



THE REPUBLIC OF UGANDA

Ministerial Policy Statement

for

LANDS, HOUSING AND URBAN DEVELOPMENT

VOTE 012 & 156

FY 2014/15

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

By

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MINISTER OF LANDS, HOUSING AND URBAN DEVELOPMENT

June 2014

MPS: Lands, Housing and Urban Development

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Preliminary

MPS: Lands, Housing and Urban Development

Foreword

Madam Speaker and Honorable 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 Vote 012 and the Uganda Land Commission, Vote 156 for the FY 2014/15.

Madam Speaker, during the last Financial Year my Sector was able to register some major achievements which include: gazetting and launch of the National Land Policy, which kick started the implementation of the Land Policy; gazetted the Land Fund Regulations; held a National Urban Policy conference to validate the draft policy; carried out a stakeholder consultation on the situation analysis of the Real Estate Sector in the country in preparation for the development of the National Real Estate Policy; finalised the drafting of the Landlord-Tenant Bill; commenced the drafting of the Uganda Land Commission Bill; prepared proposed principles for five (5) land related laws; developed draft Urban Solid Waste Management guidelines; carried out systematic land demarcation in Osukuru-Tororo Phosphate Mines area; opened boundaries for the land belonging to the Ministry of Defence in Kaweweta in Nakaseke and partitioned it into special free economic zone; partially equipped six (6) Ministry Zonal Offices as well as the National Land Information Centre; carried out public sensitization and awareness campaigns on the services offered by the Ministry; disseminated the Ministry's Clients' Charter and Access to Information Manual, which contains procedures for obtaining access to information held by the Ministry.

Madam Speaker, other achievements were: registered 5,112 Mailo land transactions and 1,095 Leasehold land transactions; processed and issued 239 Government leases; processed 10 Government land titles; compensated 3,774 hectares of land; held three (3) technical meetings to establish the International boundaries (RW/UG and UG/DRC); carried out 4,648 property valuations; monitored and supervised land related activities for Land Management Institutions in seventeen (17) districts; trained Physical Planning Committees from 12 Districts, Municipalities and Town Councils in optimal land use and enforcement of land use regulations; developed draft land use compliance monitoring tool; embarked on the preparation of the Albertine Graben Physical Development Plan; carried out modern urban management practice trainings in 7 Municipalities of Mbarara, Fort portal, Kabale, Gulu, Masaka, Mbale and Jinja; Completed implementation activities of Transformation of Settlements of Urban Poor in Uganda (TSUPU) in the five (5) Municipalities of Arua, Mbale, Jinja, Mbarara and Kabale;

Other sector achievements were: disseminated fifty (50) prototype house plans to 5 districts of Nebbi, Arua, Pakwach, Zombo and Yumbe; organized national celebrations in Tororo Municipality to commemorate the World Habitat Day 2013; commenced research in affordable housing best practices; organized two (2) Housing Construction Exhibitions in collaboration with Uganda Manufacturers Association and Buganda Kingdom; produced monitoring and evaluation reports; embarked on development and initiation of PPP projects in six (6) districts of Wakiso, Jinja, Mbarara, Ntungamo, Lira and Arua; initiated negotiation for development of institutional housing projects under PPP arrangement at old Kampala pool housing land; carried out Habitat III related activities such as Establishment of Habitat III National Committee, commenced the process of recruiting a National consultant to produce a national report; and carried out monitoring, evaluation and supervision and produced reports for sector related projects and programmes.

Madam Speaker, due to budget constraints, my sector's budget performance stood at 78.3% and this affected the implementation of planned activities as I have highlighted them in this Policy Statement.

Madam Speaker, my Sector intends to carry out the following key activities in this Financial Year: commence the implementation of the National Land Policy; finalise the development of the National

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Housing Policy, National Urban Policy and National Real Estate Policy; commence the drafting of 5 land related Bill (Surveyors' Registration Act (Amendment) Bill, Registration of Titles Act (Amendment) Bill, Land Acquisition Act (Amendment) Bill; Survey and Mapping Bill, and the Land Information and Infrastructure Bill (LIS); operationalise the Land Fund Regulations; implementation of Competitive Enterprise Development Project (CEDP) land component activities (USD 54M for five years); issue land titles; continue with the implementation of the Municipal Infrastructure Improvement Project (USMID-USD 150M for five years); implement housing related projects; continue with physical development planning of the Albertain Grabben, Karuma and Buvuma Islands; continue with the public education and awareness campaigns on Ministry related services; carry out monitoring and evaluation of Ministry programmes and projects; amongst other activities.

Madam Speaker, we are indebted to Parliament, other line Ministries, Development Partners, the Private Sector, Civil Society Organizations and other stakeholders for the support extended to our sector during the last Financial Year 2013/14. We look forward to maintaining the partnership and support to enable us implement the planned reforms in the sector.

Madam Speaker 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 2014/15 amounting to a total of US\$ 24.770 billion, of which US\$ 3.590 billion is wage, US\$ 7.205 billion is non-wage recurrent and US\$ 13.975 billion is for development expenditure and that of Uganda Land Commission, Vote 156 amounting to a total of US\$ 13.495 billion, of which US\$ 0.380 billion is wage, US\$ 0.511 billion is non-wage recurrent and US\$ 12.604 billion for development expenditure.



Daudi Migereko, (MP)

Minister of Lands, Housing and Urban Development

MPS: Lands, Housing and Urban Development

Abbreviations and Acronyms

ALC	Area Land Committee
BFP	Budget Framework Paper
BOQs	Bills of Quantities
CCOs	Certificates of Customary Ownership
CO	Certificate of Ownership
CUF	Community Urban Fund
Dev	Development
DLBs	District Land Boards District
DLOs	Land Offices Democratic
DRC	Republic of Congo
EALSC	East Africa Land Survey Certificate
EDM	Earthquake Disaster Management
EM	Estates Management
FY	Financial year
GKMA	Greater Kampala Metropolitan Area
GOU	Government of Uganda
IEC	Information Education and Communication
KCC	Kampala City Council
KCCA	Kampala City Council Authority
KLA	Kampala
KM	Kilometer
LAA	Land Amendment Act
LC	Local Council
LGs	Local Governments
LHUDS	Lands, Housing and Urban Development Sector
LIS	Land Information System
LSR	Land Sector Reform
LTRP	Land Tenure Reform Project
M&E	Monitoring and Evaluation
MDF	Municipal Development Forums
MDFs	Municipal Development Forums
MFPED	Ministry of Finance, Planning and Economic Development
MLHUD	Ministry of Lands, Housing and Urban Development
MPS	Ministerial Policy Statement
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
NGO	Non Governmental Organisations
NLIS	National Land Information System
NLP	National Land Policy
NLUP	National Land Use Policy
NPPB	National Physical Planning Board
NTR	Non Tax Revenue

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NUF	National Urban Forum
NUP	National Urban Policy
PPA	Physical Planning Act
PPDA	Public Procurement and Disposal of Assets Authority
PPP	Public Private Partnership
PWD	Persons with Disability
ROM	Results Oriented Management
RW	Rwanda
SD	Systematic Demarcation
SU	Sudan
SUDP	Strategic Urban Development Plan
TCPB	Town and Country Planning Board
TCs	Town Councils
TSUPU	Transformation of Settlements of Urban Poor in Uganda
TV	Television
UG	Uganda
UGX	Uganda Shillings
ULC	Uganda Land Commission
UNUF	Uganda National Urban Forum
USMID	Uganda Support to Municipal Infrastructure Development
VF	Vote Function
VT	Vote Function

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Structure of the Ministerial Policy Statement

“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 FY2011/12 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 structured by Vote, as follows:

- **Staff Establishment Structure**

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.

- **Vote Overview**

This section sets out past performance and future plans for Central and Local Government Votes in more detail. It is structured as follows for each Vote: A Vote Overview sets out key details of the vote, including past performance, future plans and key performance issues to be addressed including costing implications.

- **Vote Annexes**

Annex Recommendations from parliament and institutional responses

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Executive Summary

Madam Speaker and Honorable Members, the vision of my Ministry is “Sustainable Land Use, Land Tenure Security, Affordable, Decent Housing and Organized Urban Development”.

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”.

Madam Speaker, the Lands, Housing and Urban Development Sector has five Vote Functions namely; Vote Function 1: Land Administration and Management which is comprised of programmes; 03-Office of Director, Land Management; 04-Land Administration; 05-Surveys and Mapping; 06-Land Registration and 07-Land Sector Reform Coordination Unit. Projects include: 0121- Digital Mapping and 0136 Land Tenure Reform Project.

Vote Function 2: Physical Planning and Urban Development comprising of programmes: - 011-Office of Director, Physical Planning and Urban Development; 012-Land Use Regulation and Compliance; 013-Physical Planning and 014- Urban Development. The Vote Function has three project; 1146 Transforming Settlements of Urban Poor in Uganda, 001244 Support to National Physical Development Planning and Uganda Support to Municipal Infrastructure Development.

Vote Function 3: Housing which is comprised of programmes: 09-Housing Development and Estates Management; 010-Human Settlements; and 015- Office of Director, Housing. The Vote Function has two projects: 0316 - Support to Earthquake Disaster Victims and X002- Kasooli Housing Project.

Vote Function 4: Policy, Planning and Support Services is comprised of programmes: 01-Finance and Administration; 02- Planning and Quality Assurance and 16- Internal Audit Unit. The Vote Function has two projects: 1029 - Construction of MLHUD Headquarters Building and 0162- Support to PQAD.

Vote Function 5: Government Land Administration (ULC) is comprised of programme 01- Headquarters and Project 0989 - Support to Uganda Land Commission.

Madam Speaker, last Financial Year, my Sector had an approved budget of UGX 29.993 billion, of which UGX 11.282 billion was for wage and non-wage recurrent, and UGX 18.711 billion for development expenditure. A total of UGX 23.493 billion was released representing 78.3%.

Madam Speaker and Honorable Members, for FY 2014/15, my Ministry Vote 012 and ULC Vote 156 were allocated a total of US\$ 38.265 billion, of which US\$ 3.590 billion is for wage, US\$ 7.205 billion Non-wage recurrent and US\$ 13.979 billion Development expenditure for MLHUD and US\$ 0.380 billion for wage, US\$ 0.511 billion Non-wage recurrent and US\$ 12.604 billion Development expenditure for ULC.

Madam Speaker, with the above financial resources, my Sector plans to carry out the following key activities as per Vote Function Outputs:

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Under Land Administration and Management:

- Commence the implement the National Land Policy;
- Commence the drafting of the 5 land related laws namely: Survey and Mapping Bill, Land Information & Infrastructure Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, and Land Acquisition Act (Amendment) Bill;
- Finalise review of the Land Regulations;
- Commence implementation of the CEDP land component activities including implementation of the Land Information System;
- Finalise administrative mechanism to record and control Land Agents, who access the Land Registries;
- Continue with the issuance of land titles, Certificates of Customary Ownership and encouragement of the issuance of Certificates of Occupancy;
- Carry out public education and awareness campaigns on the land rights and other related matters;
- Carry out valuations for properties, roads, way leaves and other infrastructure projects;
- Induct and train District Land Management Organisations;
- Participate in 3 technical meetings for the survey of international boundaries;
- Carry out survey and mapping activities;
- Monitor and supervise land management institutions in 40 districts including 13 Ministry Zonal Offices;

Under Physical Planning and Urban Development:

- Finalise the development of the National Urban Policy and strategic plan;
- Disseminate the National Urban Solid Waste Management Strategy to 22 Municipalities;
- Disseminate the Physical Planning Act, 2010 and the Physical Planning Standards and Guidelines disseminated to 14 Districts;
- Continue with the preparation of the Albertine Graben Physical Development Plan;
- Continue with the implementation of the USD 150m Municipal Infrastructure project under the Uganda Support to Municipal Infrastructure Development (USMID) project in Fourteen (14) Municipalities;
- Finalise the formulation of the National Land use compliance assessment tool which will enable the Ministry to compare levels of compliance to the land use regulatory framework;
- Facilitate activities of the National Physical Planning Board;
- Produce state of urban development report 2014;
- Commence the preparation of physical development plans for Karuma City and Buvuma Islands;
- Undertake capacity building of sector staff in urban development management and administration;

Under Housing:

- National Housing Policy submitted to Cabinet for consideration and approval;
- Finalise the development of the National Real Estate Policy;
- Submission of the Landlord-Tenant Bill to Parliament for debate;
- Slum redevelopment Housing projects Developed;
- Coordinate negotiations with Development partners to undertake housing projects under PPP arrangements;
- Pool housing data base updated;
- Continue with the construction of low cost houses in Kasooli-Tororo Municipality;
- Develop 10 prototype plans produced per district and disseminated to 9 districts of Mbarara, Bushenyi, Kiruhura, Kabale Rukungiri, Ibanda, Ntungamo, Kisoro, Kanungu;
- Finalise the development of the national building Materials Database;
- Habitat III related activities coordinated;
- Annual Housing Exhibition organized;
- Capacity building for staff in housing sector carried out.

Under Policy, Planning and Support Services:

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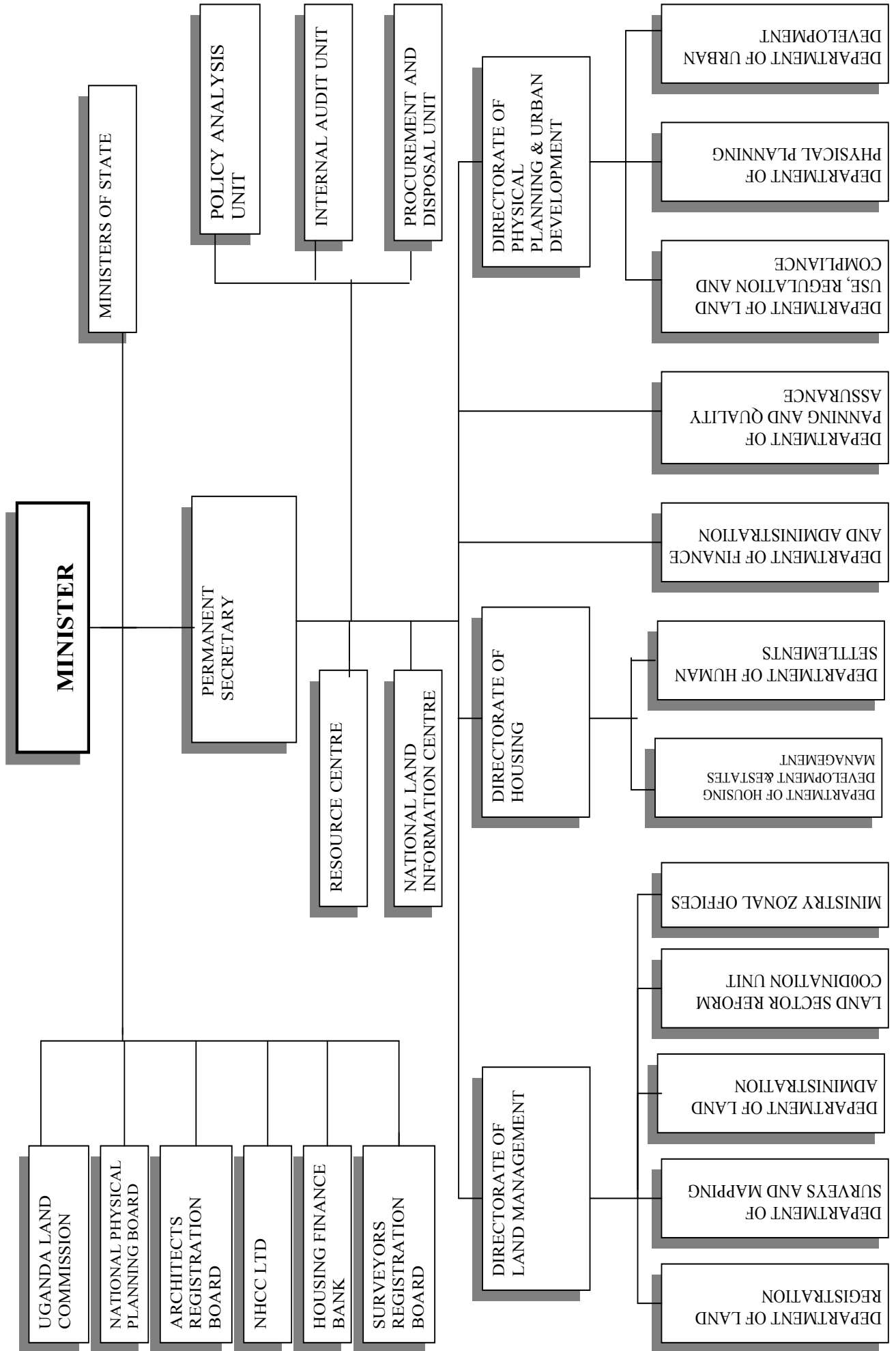
- Coordinate the implementation, dissemination and distribution of policies, laws, regulations, standards and guidelines related to lands, housing and urban development sector;
- Prepare and submit the Ministerial Policy Statement to Parliament;
- Prepare a sector BFP for FY 2014/15-2016/17;
- Produce Sector Statistical Abstract for FY 2013/14;
- Continue with the implementation of the LHUD Sector Strategic Plan;
- Commence the development of the Sector Investment Plan;
- Pay wages and salaries to 340 Ministry staff;
- Fill approved posts in the staff structure;
- Service and maintain 73 Ministry vehicles in good running condition;
- Provide Security services to Ministry premises and properties;
- Prepare and produce Budget Performance, Audit and financial reports;
- Carry out public awareness campaigns on LHUD related activities;
- Implement the Ministry's Clients' Charter and Manual for Access to Information Act;
- Collect Non-Tax Revenue.

Under Government Land Administration:

- Submit the Uganda Land Commission Bill to Parliament for debate;
- Operationalise the Land Fund Regulations through publication, distribution and dissemination;
- Compensate 4,292 ha of land from absentee landlords in Kibaale and registration of lawful and bona fide occupants;
- Process Government land titles and issuance of 500 government leases;
- Develop an electronic database management system for government land inventory;
- Pay staff salaries and wages;
- Collect NTR from premiums and ground rent amounting to about UGX 4 bn;

Madam Speaker, my sector requires about UGX 80 billion for non-wage recurrent which is beyond the availed MTEF ceiling for FY 2014/15 which is UGX 7.7 billion. In the execution of our mandate, my sector continues to face the following challenges: Inadequate staff structure which is coupled with the failure to attract a certain caliber of staff in particular Valuers, Land Officers and ICT officers due to the inadequate salaries paid by Government yet they are competed for by the private sector which pays them adequate salaries; Payment for compensation of ranchers and property rates; Increased land disputes and conflicts; Inadequate land fund; Fraudulent transactions in the land registration process; Inadequate office accommodation; Absence and or Non implementation of physical development plans in local governments; Increasing slums; Absence of the National Physical Development Plan; Inadequate low and medium cost houses; Limited public awareness on services offered by the Ministry; among others.

MACRO STRUCTURE FOR THE MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT



Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2014/15**

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

Program : Office of Director Land Management

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P1147	Kabatabazi Annet	U8	200,906	2,410,872	U8	200,906	2,410,872	0
P2185	Basemera Rose	U4	706,668	8,480,016	U4	706,668	8,480,016	0
Total Annual Salary (Ushs) for Program : Office of Director Land Mana				10,890,888			10,890,888	0

Program : Land Administration

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P250	Balamaze John	U8	197,167	2,366,004	U8	197,167	2,366,004	0
P411	Mijumbi Desiderius	U8	200,906	2,410,872	U8	200,906	2,410,872	0
P2054	Namusoke Grace	U8	200,906	2,410,872	U8	200,906	2,410,872	0
P1369	Ssembatya Godfrey	U8	189,886	2,278,632	U8	189,886	2,278,632	0
P1263	Nankanja Florence	U8	200,906	2,410,872	U8	200,906	2,410,872	0
P1481	Kalulu Kassim Siraj	U8	186,363	2,236,356	U8	186,363	2,236,356	0
P1621	Barbra Naiigaga	U8	179,504	2,154,048	U8	179,504	2,154,048	0
P2081	Kajoyingi Simon	U7	272,481	3,269,772	U7	272,481	3,269,772	0
P2060	Lutalo Julious	U7	268,129	3,217,548	U7	268,129	3,217,548	0
P2082	Akumu Immaculate	U7	272,481	3,269,772	U7	272,481	3,269,772	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2014/15**

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

Program : Land Administration

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P766	Apio Grace	U6	342,140	4,105,680	U6	342,140	4,105,680	0
P2166	Stella Akiteng	U5	396,864	4,762,368	U5	396,864	4,762,368	0
P2149	Kayondo Kazibwe Martin	U5	579,474	6,953,688	U5	579,474	6,953,688	0
P465	Kibenge William Obbo	U5	618,753	7,425,036	U5	618,753	7,425,036	0
P2260	Nakyazze Oliver	U5	552,063	6,624,756	U5	552,063	6,624,756	0
P2167	Anne Nuwagaba T	U5	391,248	4,694,976	U5	391,248	4,694,976	0
P2065	Kakya Martha	U5	424,565	5,094,780	U5	424,565	5,094,780	0
P1770	Mainuka Clovis	U5	598,724	7,184,688	U5	598,724	7,184,688	0
P1769	Okwalinga Henry Francis	U5	599,324	7,191,888	U5	599,324	7,191,888	0
P2271	Wabyona Margaret	U5	369,000	4,428,000	U5	369,000	4,428,000	0
P2117	Gamusi Jesca	U4	570,606	6,847,272	U4	570,606	6,847,272	0
P2174	Bishuba Bekita Olive	U4	964,189	11,570,268	U4	964,189	11,570,268	0
P2156	Okumu Benon	U4	968,370	11,620,440	U4	968,370	11,620,440	0
P2137	Olekwa Abdunassar	U4	968,370	11,620,440	U4	968,370	11,620,440	0
P577	Kimuda Alice	U4	1,001,741	12,020,892	U4	1,001,741	12,020,892	0
P2072	Amulen Rose Aanyu	U4	570,606	6,847,272	U4	570,606	6,847,272	0
P1768	Kidduse Dennis	U4	968,370	11,620,440	U4	968,370	11,620,440	0
P2140	Magembe Kato Tonny	U4	968,370	11,620,440	U4	968,370	11,620,440	0
P573	Elizabeth Laker	U3	1,000,365	12,004,380	U3	1,000,365	12,004,380	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2014/15**

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

Program : Land Administration

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P586	Luey Unita Kabege	U3	1,094,807	13,137,684	U3	1,094,807	13,137,684	0
P1941	Magala M John	U3	1,094,807	13,137,684	U3	1,094,807	13,137,684	0
P194	C.Mulinde Mukasa	U1E	2,117,136	25,405,632	U1E	2,117,136	25,405,632	0
P2186	Kermundu Gilbert	U1SE	2,047,648	24,571,776	U1SE	2,047,648	24,571,776	0
Total Annual Salary (Ushs) for Program : Land Administration				256,515,228			256,515,228	0

Program : Surveys and Mapping

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2099	Wawuya George	U8	176,169	2,114,028	U8	176,169	2,114,028	0
P1981	Isabirye Absolom	U8	162,017	1,944,204	U8	162,017	1,944,204	0
P2094	Othieno Christopher	U8	179,504	2,154,048	U8	179,504	2,154,048	0
P1083	Luvunia Samson	U8	200,906	2,410,872	U8	200,906	2,410,872	0
P1082	Kabalangira Regina D.	U8	200,906	2,410,872	U8	200,906	2,410,872	0
P1080	Lovincer Namayanja	U8	200,906	2,410,872	U8	200,906	2,410,872	0
P2176	Mufumbiro George	U7	320,152	3,841,824	U7	320,152	3,841,824	0
P555	Kaendeke Florence	U5	608,640	7,303,680	U5	608,640	7,303,680	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2014/15**

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

Program : Surveys and Mapping

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2318	Babirye Madinah	U5	553,157	6,637,884	U5	553,157	6,637,884	0
P2247	Ssemata Richard	U5	552,063	6,624,756	U5	552,063	6,624,756	0
P2248	Abwot Harriet	U5	552,063	6,624,756	U5	552,063	6,624,756	0
P2245	Amika Julius	U5	552,063	6,624,756	U5	552,063	6,624,756	0
P2317	Kasirye Francis	U5	553,157	6,637,884	U5	553,157	6,637,884	0
P2246	Anyanjo Brenda	U5	552,063	6,624,756	U5	552,063	6,624,756	0
P2319	Walesye Simon	U5	553,157	6,637,884	U5	553,157	6,637,884	0
P2320	Kadeda Emmanuel Dauni	U5	553,157	6,637,884	U5	553,157	6,637,884	0
P554	Nabuuma Margaret	U5	589,000	7,068,000	U5	589,000	7,068,000	0
P571	Asizua Agadribo F	U5	964,189	11,570,268	U5	964,189	11,570,268	0
P591	Nakazibwe Jane	U5	618,753	7,425,036	U5	553,157	6,637,884	-787,152
P592	Kabasharira Wilfred	U5	589,000	7,068,000	U5	589,000	7,068,000	0
P599	Nabuuma Cissy	U5	618,753	7,425,036	U5	618,753	7,425,036	0
P601	Mukose Abaraka	U5	608,640	7,303,680	U5	608,640	7,303,680	0
P2322	Anukur Emmanuel	U5	553,157	6,637,884	U5	553,157	6,637,884	0
P2321	Namuganga Racheal	U5	553,157	6,637,884	U5	553,157	6,637,884	0
P1547	Adengi Margaret	U5	608,640	7,303,680	U5	608,640	7,303,680	0
P2173	Okirya Sam	U5	561,045	6,732,540	U5	561,045	6,732,540	0
P1546	Jane Nalugwa	U5	598,724	7,184,688	U5	598,724	7,184,688	0

Vote 012 Ministry of Lands, Housing & Urban Develop FY 2014/15

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

Program : Surveys and Mapping

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P1549	Mukiibi Dan Situuke	U5	598,724	7,184,688	U5	598,724	7,184,688	0
P1711	Otim Jimmy Jacob	U5	618,753	7,425,036	U5	618,753	7,425,036	0
P1712	Byabagambi H Sarah	U5	561,045	6,732,540	U5	561,045	6,732,540	0
P2119	Atim Magaret	U5	391,248	4,694,976	U5	391,248	4,694,976	0
P1503	Namusoke Luyirika E	U5	417,769	5,013,228	U5	417,769	5,013,228	0
P595	E.K.Ssentongo	U4	1,042,202	12,506,424	U4	1,042,202	12,506,424	0
P1931	Omoding Tembo C	U4	978,181	11,738,172	U4	978,181	11,738,172	0
P172	Byabagambi Willy	U4	978,181	11,738,172	U4	978,181	11,738,172	0
P2254	Akanga Arthur	U4	927,104	11,125,248	U4	927,104	11,125,248	0
P1121	Kabahuma-Kalissa B.	U4	1,040,382	12,484,584	U4	1,040,382	12,484,584	0
P1068	Kitaka Zipporah	U4	978,181	11,738,172	U4	978,181	11,738,172	0
P2258	Kasujja Patrick	U4	978,181	11,738,172	U4	978,181	11,738,172	0
P2093	JohnVianney.Lutaaya	U4	1,042,202	12,506,424	U4	1,042,202	12,506,424	0
P594	Murindwa Margaret	U3	1,122,103	13,465,236	U3	1,122,103	13,465,236	0
P460	Kakooza Jasper	U3	1,169,214	14,030,568	U3	1,169,214	14,030,568	0
P1932	Mutabazi Timothy	U3	1,094,807	13,137,684	U3	1,094,807	13,137,684	0
P1122	Kitaka J Mayanja	U2	1,831,011	21,972,132	U2	1,831,011	21,972,132	0
P205	Dr. Okia Yafesi	U1E	984,446	11,813,352	U1E	984,446	11,813,352	0
P1497	Ebunyu Ogaro W	U1E	2,045,602	24,547,224	U1E	2,045,602	24,547,224	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2014/15**

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

Program : Surveys and Mapping

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P195	M.Nsubuga Kajumbula	U1SE	2,072,029	24,864,348	U1SE	2,072,029	24,864,348	0
Total Annual Salary (Ushs) for Program : Surveys and Mapping				410,454,036			409,666,884	-787,152

Program : Land Registration

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2201	Mariat Asimire	U7	268,129	3,217,548	U7	268,129	3,217,548	0
P2039	Katushabe Monicah	U7	300,418	3,605,016	U7	300,418	3,605,016	0
P2110	Nansubuga Salamah	U7	272,481	3,269,772	U7	272,481	3,269,772	0
P2118	Tusime Annet	U6	335,982	4,031,784	U6	335,982	4,031,784	0
P259	Jane Nakisige	U6	200,906	2,410,872	U6	200,906	2,410,872	0
P2155	Mbabazi Jennifer	U6	335,982	4,031,784	U6	335,982	4,031,784	0
P1483	Opus John Martin	U4	640,591	7,687,092	U4	640,591	7,687,092	0
P2287	Nakiwolo Sarah	U4	679,601	8,155,212	U4	679,601	8,155,212	0
P2190	Byiringiro Bigira Johnson	U4	679,601	8,155,212	U4	679,601	8,155,212	0
P2016	Wanambwa W Andrew	U4	551,383	6,616,596	U4	551,383	6,616,596	0
P1939	Ataro Louella	U4	789,888	9,478,656	U4	789,888	9,478,656	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2014/15**

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

Program : Land Registration

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P1771	Malingu Oundo Daniel	U4	707,366	8,488,392	U4	707,366	8,488,392	0
P2147	Otim Sezi	U4	551,383	6,616,596	U4	551,383	6,616,596	0
0	Orikiriza Ambrose	U3	403,997	4,847,964	U3	403,997	4,847,964	0
P2203	Karuhanga John	U2	1,165,741	13,988,892	U2	1,165,741	13,988,892	0
P568	Robert Nyombi Vincent	U2	1,215,931	14,591,172	U2	1,215,931	14,591,172	0
P1495	Kulata Sarah Basangwa	U1SE	1,625,394	19,504,728	U1SE	1,625,394	19,504,728	0
Total Annual Salary (Ushs) for Program : Land Registration				128,697,288			128,697,288	0

Program : Land Sector Reform Coordination Unit

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2209	Alol Stephen	U8	176,169	2,114,028	U8	176,169	2,114,028	0
P2210	Kazibwe Allan	U8	176,169	2,114,028	U8	176,169	2,114,028	0
P2225	Nanvule Hajarah	U8	169,393	2,032,716	U8	169,393	2,032,716	0
P2227	Musoke Godfrey	U8	176,169	2,114,028	U8	176,169	2,114,028	0
P2228	Aleso Moreen	U8	176,169	2,114,028	U8	176,169	2,114,028	0
P243	Muhammed Lyada	U8	200,906	2,410,872	U8	200,906	2,410,872	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2014/15**

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

Program : Land Sector Reform Coordination Unit

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2291	Aino Esther	U8	169,393	2,032,716	U8	169,393	2,032,716	0
P1730	Ekajot Asale Ann	U8	189,886	2,278,632	U8	189,886	2,278,632	0
P2090	Kiyingi Ibrahim	U8	182,900	2,194,800	U8	182,900	2,194,800	0
P2288	Omoding moses	U8	176,169	2,114,028	U8	176,169	2,114,028	0
P1997	Matsoiti Stephen	U8	197,167	2,366,004	U8	197,167	2,366,004	0
P2089	Birungi Brenda	U8	179,504	2,154,048	U8	179,504	2,154,048	0
P1249	Amuyeru Micheal	U8	186,363	2,236,356	U8	186,363	2,236,356	0
P1962	Ssonko James M	U8	197,167	2,366,004	U8	197,167	2,366,004	0
P1963	Murungi Wilson	U8	176,169	2,114,028	U8	176,169	2,114,028	0
P2889	Mugabi Musa	U8	176,169	2,114,028	U8	176,169	2,114,028	0
P2023	Kagga Francis	U8	179,504	2,154,048	U8	179,504	2,154,048	0
P2086	Were Doreen	U8	179,504	2,154,048	U8	179,504	2,154,048	0
P2306	Bamwidhi Stephen	U6	312,045	3,744,540	U6	312,045	3,744,540	0
P2305	Kyotungire Hope	U6	312,045	3,744,540	U6	312,045	3,744,540	0
P2304	Oyeru Mary	U6	312,045	3,744,540	U6	312,045	3,744,540	0
P2308	Nambozo Leah Mugoya	U6	312,045	3,744,540	U6	312,045	3,744,540	0
P2309	Eselu Moses	U6	312,045	3,744,540	U6	312,045	3,744,540	0
P2311	Kuteesa Peter	U6	312,045	3,744,540	U6	312,045	3,744,540	0
P2325	Nakisizi Linda	U6	312,045	3,744,540	U6	312,045	3,744,540	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2014/15**

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

Program : Land Sector Reform Coordination Unit

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2310	Lutabi Abdu	U6	312,045	3,744,540	U6	312,045	3,744,540	0
P2307	Okello Robert	U6	312,045	3,744,540	U6	312,045	3,744,540	0
P2324	Abaine Sarah	U6	312,045	3,744,540	U6	312,045	3,744,540	0
P2323	Nakazibwe Jackie	U6	312,045	3,744,540	U6	312,045	3,744,540	0
P2312	Kisakye Brenda Joan	U6	312,045	3,744,540	U6	312,045	3,744,540	0
P2303	Mugayi David	U6	312,045	3,744,540	U6	312,045	3,744,540	0
P2315	Emitu Justine	U5	383,760	4,605,120	U5	383,760	4,605,120	0
P2316	Namuli Halima	U5	383,760	4,605,120	U5	383,760	4,605,120	0
P1490	Christine Palia	U5	409,968	4,919,616	U5	409,968	4,919,616	0
P2298	Kagenya Boaz	U5	383,760	4,605,120	U5	383,760	4,605,120	0
P2244	Ruzima Solomon	U5	553,157	6,637,884	U5	553,157	6,637,884	0
P2243	Apio Justine	U5	553,157	6,637,884	U5	553,157	6,637,884	0
P2064	Bahumwire Joan	U5	424,565	5,094,780	U5	424,565	5,094,780	0
P2067	Nagwandala Harriet.M.K	U5	396,864	4,762,368	U5	396,864	4,762,368	0
P2202	Namakula Lillian	U5	383,760	4,605,120	U5	383,760	4,605,120	0
P2115	Nakiyimba Sarah	U5	402,480	4,829,760	U5	402,480	4,829,760	0
P2114	Nansere Cissy	U5	402,480	4,829,760	U5	402,480	4,829,760	0
P2113	Apili Suzan	U5	402,480	4,829,760	U5	402,480	4,829,760	0
P2112	Beinomugisha Obadiah	U5	402,480	4,829,760	U5	402,480	4,829,760	0

Vote 012 Ministry of Lands, Housing & Urban Develop FY 2014/15

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

Program : Land Sector Reform Coordination Unit

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2302	Ngobi Adam	U5	383,760	4,605,120	U5	383,760	4,605,120	0
P2299	Ahimbisibwe Gerald	U5	383,760	4,605,120	U5	383,760	4,605,120	0
P2282	Mwondha Silas	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2267	Agwang Faith	U4	532,160	6,385,920	U4	532,160	6,385,920	0
P.2274	Kikonyongo Jackson	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2273	Bwire Rogers	U4	532,160	6,385,920	U4	532,160	6,385,920	0
P2275	Ogallo George Robert	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2276	Ahumuza Patience	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2295	Nakabugo Diana Tendo	U4	532,160	6,385,920	U4	532,160	6,385,920	0
P2278	Kambugu William	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2263	Masendi Kennedy	U4	532,160	6,385,920	U4	532,160	6,385,920	0
P2283	Alani Jimmy	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2284	Nakayenga Gertrude Kimera	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2285	Mugume Henry	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2286	Kahigwa Diana	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2292	Ajdiru Gloria	U4	532,160	6,385,920	U4	532,160	6,385,920	0
P2277	Male Collin	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2240	Musinguzi Martin	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2057	Ikwap Joshua	U4	968,370	11,620,440	U4	968,370	11,620,440	0

Vote 012 Ministry of Lands, Housing & Urban Develop FY 2014/15

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

Program : Land Sector Reform Coordination Unit

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2234	Opio Joseph Roanld	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2235	Nakabale Mwajjuma	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2236	Kamukama Ronald	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2237	Kibirango Chaudry	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2265	Gatabi Melsi	U4	532,160	6,385,920	U4	532,160	6,385,920	0
P2239	Wabwiiyi Paul	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2264	Nantongo Hamifah	U4	532,160	6,385,920	U4	532,160	6,385,920	0
P2241	Apio Esther	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2242	Oonyu Victor Lenin	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2252	Mugisha Martin	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2261	Lubale Allen	U4	532,160	6,385,920	U4	532,160	6,385,920	0
P2262	Amono Doreen	U4	532,160	6,385,920	U4	532,160	6,385,920	0
P2268	Akot Catherine	U4	532,160	6,385,920	U4	532,160	6,385,920	0
P2238	Ssetumba Tendo Gabriel	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2297	Naggadya Ruth	U4	532,160	6,385,920	U4	532,160	6,385,920	0
P2313	Maeko Joseph	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2314	Nabirye Justine	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2296	Angella Wamala Mirembe	U4	532,160	6,385,920	U4	532,160	6,385,920	0
P2266	Kivumbi Eva	U4	532,160	6,385,920	U4	532,160	6,385,920	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2014/15**

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

Program : Land Sector Reform Coordination Unit

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2219	Mukaga Johnson	U2	1,571,079	18,852,948	U2	1,571,079	18,852,948	0
P1496	Naome Kabanda B	U2	1,811,322	21,735,864	U2	1,811,322	21,735,864	0
P2220	Angulo Alphonse	U2	1,571,079	18,852,948	U2	1,571,079	18,852,948	0
P2131	Atwau Edison	U2	1,619,834	19,438,008	U2	1,619,834	19,438,008	0
P2130	Opio Robert	U2	1,601,199	19,214,388	U2	1,601,199	19,214,388	0
P2129	Kagoro Grace	U2	1,601,199	19,214,388	U2	1,601,199	19,214,388	0
P2038	Semu Satya Mangusho	U2	1,571,079	18,852,948	U2	1,571,079	18,852,948	0
P2221	Kanyonyore Joseph	U2	1,571,079	18,852,948	U2	1,571,079	18,852,948	0
P1133	Richard John Oput	U1E	2,037,744	24,452,928	U1E	2,037,744	24,452,928	0
Total Annual Salary (Ushs) for Program : Land Sector Reform Coordin				691,510,152			691,510,152	0

Vote Function 0202: Physical Planning and Urban Development

Program : Office of Director Physical Planning & Urban Devt

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2085	Kenneth Rukundo	U8	179,504	2,154,048	U8	179,504	2,154,048	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2014/15**

Vote Function 0202: Physical Planning and Urban Development

Program : Office of Director Physical Planning & Urban Devt

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2098	Oryema Tomny	U8	179,504	2,154,048	U8	179,504	2,154,048	0
P2301	Mbatudde Jesca Male	U4	551,383	6,616,596	U4	551,383	6,616,596	0
P039	Savino Katsigaire	U1SE	2,420,584	29,047,008	U1SE	2,420,584	29,047,008	0
Total Annual Salary (Ushs) for Program : Office of Director Physical PI				39,971,700			39,971,700	0

Program : Land use Regulation and Compliance

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2090	Ruba Benjamin	U8U	169,393	2,032,716	U8U	169,393	2,032,716	0
P2097	Danya Siraje	U8U	179,504	2,154,048	U8U	179,504	2,154,048	0
P2145	Muhairwe Henry	U4U	968,370	11,620,440	U4U	968,370	11,620,440	0
P2144	Acai Joseph	U4U	968,370	11,620,440	U4U	968,370	11,620,440	0
P2143	Jaggwe Ronald Muyingo	U4U	551,383	6,616,596	U4U	551,383	6,616,596	0
P1281	Mutuzo Frida	U3U	1,137,572	13,650,864	U3U	1,137,572	13,650,864	0
P2125	Kaganzi Emmanuel B	U3U	1,106,857	13,282,284	U3U	1,106,857	13,282,284	0
P2126	Muyambi Jotham.G	U3U	820,556	9,846,672	U3U	820,556	9,846,672	0
P2128	Ssebuyira John L	U3U	900,535	10,806,420	U3U	900,535	10,806,420	0

Vote 012 Ministry of Lands, Housing & Urban Development FY 2014/15

Vote Function 0202: Physical Planning and Urban Development

Program : Land use Regulation and Compliance

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2171	Awuzu Wilson	U3U	829,792	9,957,504	U3U	829,792	9,957,504	0
P221	Byendaimira B. Vincent	U1SE	2,072,029	24,864,348	U1SE	2,072,029	24,864,348	0
Total Annual Salary (Ushs) for Program : Land use Regulation and Co				116,452,332			116,452,332	0

Program : Physical Planning

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P461	Kaye Jackson.L.	U8	200,906	2,410,872	U8	200,906	2,410,872	0
P1081	Ruth Nansasi	U8	200,906	2,410,872	U8	200,906	2,410,872	0
P1990	Muwonge Joseph	U8	182,900	2,194,800	U8	182,900	2,194,800	0
P2000	Khauka Christopher	U8U	200,906	2,410,872	U8	200,906	2,410,872	0
P1928	Jauharah Mugala	U7	313,067	3,756,804	U7	313,067	3,756,804	0
P2136	Drileo Ajua Cosmic Amos	U6	317,870	3,814,440	U6	317,870	3,814,440	0
P2135	Nakiranda Sarah Kalule	U5	561,045	6,732,540	U5	561,045	6,732,540	0
P2172	Nanteza Maria	U4	968,370	11,620,440	U4	968,370	11,620,440	0
P2189	Muguruma Adam	U4	964,189	11,570,268	U4	964,189	11,570,268	0
P2188	Ssenteza Jude Tadeo	U4	968,370	11,620,440	U4	968,370	11,620,440	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2014/15**

Vote Function 0202: Physical Planning and Urban Development

Program : Physical Planning

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2191	Nnassuna Jacqueline	U4	551,383	6,616,596	U4	551,383	6,616,596	0
P2153	Kiconco Miriam	U3	1,094,807	13,137,684	U3	1,094,807	13,137,684	0
P055	Walusimbi Namala M	U3	1,106,857	13,282,284	U3	1,106,857	13,282,284	0
P040	James Kagwisa	U3	1,106,857	13,282,284	U3	1,106,857	13,282,284	0
Total Annual Salary (Ushs) for Program : Physical Planning				104,861,196			104,861,196	0

Program : Urban Development

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2096	Mugabi Fredrick T	U8U	197,167	2,366,004	U8U	197,167	2,366,004	0
P259	Mugimba Godfrey	U8U	189,886	2,278,632	U8U	189,886	2,278,632	0
P2063	Katushabe A. Jane	U4L	551,383	6,616,596	U4L	551,383	6,616,596	0
P2142	Kidega Denis	U4L	551,383	6,616,596	U4L	551,383	6,616,596	0
P2158	Namukasa Faridah	U4L	532,160	6,385,920	U4L	532,160	6,385,920	0
P2159	Abigaba Arthur	U4L	551,383	6,616,596	U4L	551,383	6,616,596	0
P2141	Olowo Steven	U4L	551,383	6,616,596	U4L	551,383	6,616,596	0
P2233	Nakiguli Devine Kibuuka	U3	707,366	8,488,392	U3	707,366	8,488,392	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2014/15**

Vote Function 0202: Physical Planning and Urban Development

Program : Urban Development

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P1602	Bogere Mubinzi Stephen	U3L	829,792	9,957,504	U3L	829,792	9,957,504	0
P2132	Mugarura Martha Kagumya	U3U	839,140	10,069,680	U3U	839,140	10,069,680	0
P2127	Kasimbazi David	U3U	829,792	9,957,504	U3U	829,792	9,957,504	0
P2170	Mukite Rosemary Mukhwana	U2L	1,092,443	13,109,316	U2L	1,092,443	13,109,316	0
P1709	Pade Joseph Walter	U1EU	1,517,837	18,214,044	U1EU	1,517,837	18,214,044	0
P1986	Shibuta Mabala Samuel	U1SE	2,072,029	24,864,348	U1SE	2,072,029	24,864,348	0
Total Annual Salary (Ushs) for Program : Urban Development				132,157,728			132,157,728	0

Vote Function 0203: Housing

Program : Housing Development and Estates Management

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P1089	Magosha Fred	U8U	200,906	2,410,872	U8U	200,906	2,410,872	0
P2034	Ssenkubuge Ahmad	U8U	197,167	2,366,004	U8U	197,167	2,366,004	0
P322	Asimwe Gorretti	U8U	200,906	2,410,872	U8U	200,906	2,410,872	0
P2048	Agira Vincent	U5L	561,045	6,732,540	U5L	561,045	6,732,540	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2014/15**

Vote Function 0203: Housing

Program : Housing Development and Estates Management

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Monthly Salary as per Authority	Annual Salary as per Authority	Salary Scale as per Appointing Authority	Monthly Salary as per Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2053	Luchoko Rose Atim	U5L	396,864	396,864	4,762,368	U5L	396,864	4,762,368	0
P2138	Okello Godfrey Owori	U4L	551,383	551,383	6,616,596	U4L	551,383	6,616,596	0
P2056	Nalugo Olive	U4U	968,370	968,370	11,620,440	U4U	968,370	11,620,440	0
P2046	Kirwana J Kakembo	U4U	1,041,079	1,041,079	12,492,948	U4U	1,041,079	12,492,948	0
P2259	Owor John Onyango	U4U	927,104	927,104	11,125,248	U4U	927,104	11,125,248	0
P2058	Magumba Birali	U4U	1,040,382	1,040,382	12,484,584	U4U	1,040,382	12,484,584	0
P2050	Odwong Nelson	U3U	1,137,572	1,137,572	13,650,864	U3U	1,137,572	13,650,864	0
P2047	Kaahwa Harriet. M	U3U	1,122,103	1,122,103	13,465,236	U3U	1,122,103	13,465,236	0
P2045	Kyeyune Mohammed.S.	U3U	1,196,150	1,196,150	14,353,800	U3U	1,196,150	14,353,800	0
P2055	Kalibala Francis K	U3U	1,196,150	1,196,150	14,353,800	U3U	1,196,150	14,353,800	0
Total Annual Salary (Ushs) for Program : Housing Development and Est					128,846,172			128,846,172	0

Program : Human Settlements

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Monthly Salary as per Authority	Annual Salary as per Authority	Salary Scale as per Appointing Authority	Monthly Salary as per Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P1058	Nkwanga Margret	U8	200,906	200,906	2,410,872	U8	200,906	2,410,872	0
P2100	Erone Steven Ronnie	U8	179,504	179,504	2,154,048	U8	179,504	2,154,048	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2014/15**

Vote Function 0203: Housing

Program : Human Settlements

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P206	Nakimuli Josephine	U7L	245,221	2,942,652	U7L	245,221	2,942,652	0
P2270	Mbabazi Jolly Tumwebaze	U6	369,000	4,428,000	U6	369,000	4,428,000	0
P2003	Kembabazi Doreen Vivah	U4	690,437	8,285,244	U4	690,437	8,285,244	0
P2005	Tuhimbise Opitiato	U4	1,041,079	12,492,948	U4	1,041,079	12,492,948	0
P2008	Ochwo O Ochieng	U4	804,640	9,655,680	U4	804,640	9,655,680	0
P1999	Santino Dramani	U3	900,535	10,806,420	U3	900,535	10,806,420	0
P2011	Khayangayanga Dave	U2	1,092,443	13,109,316	U2	1,092,443	13,109,316	0
P1998	Godfrey Lubowa	U2	1,165,741	13,988,892	U2	1,165,741	13,988,892	0
Total Annual Salary (Ushs) for Program : Human Settlements				80,274,072			80,274,072	0

Program : Office of the Director, Housing

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2049	Nakalembe Milly	U8U	197,167	2,366,004	U8U	197,167	2,366,004	0
P2122	Nsabiunva Doreen	U6L	342,140	4,105,680	U6L	342,140	4,105,680	0
P2163	Nakiyimba Susan	U4L	551,383	6,616,596	U4L	551,383	6,616,596	0
P2199	Kalibbala Agnes Kadama	U1SE	1,898,478	22,781,736	U1SE	1,898,478	22,781,736	0

Vote 012 Ministry of Lands, Housing & Urban Develop FY 2014/15

Vote Function 0203: Housing

Program : Office of the Director, Housing

Total Annual Salary (Ushs) for Program : Office of the Director, Housing	35,870,016	35,870,016	0
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Vote Function 0249: Policy, Planning and Support Services

Program : Finance and administration

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P1266	Namuddu Sylvia	U9	197,167	2,366,004	U9	197,167	2,366,004	0
P2002	Bwengye Michael	U8	197,167	2,366,004	U9	197,167	2,366,004	0
P2198	Kasango Paul	U8	176,169	2,114,028	U8	176,169	2,114,028	0
P2223	Akiron Janet	U8	176,169	2,114,028	U8	176,169	2,114,028	0
P2032	Nganda Patrick	U8	182,900	2,194,800	U8	182,900	2,194,800	0
P2084	Babryre Sarah	U8	179,504	2,154,048	U8	179,504	2,154,048	0
P2087	Kiringooba Madimah Kabanda	U8	179,504	2,154,048	U8	179,504	2,154,048	0
P2211	Kachweka Benjamin	U8	176,169	2,114,028	U8	176,169	2,114,028	0
P2208	Mukisa Ronald Mubiru	U8	197,167	2,366,004	U8	197,167	2,366,004	0
P321	Kakooza Joseph	U8	200,906	2,410,872	U8	200,906	2,410,872	0
P346	Ochom George	U8	181,213	2,174,556	U8	181,213	2,174,556	0
P2224	Awor Harriet	U8	176,169	2,114,028	U8	176,169	2,114,028	0
P2177	Enid Mugisha Katushabe	U7	320,152	3,841,824	U7	320,152	3,841,824	0
P2207	Apendi Dorothy	U7	268,129	3,217,548	U7	268,129	3,217,548	0
P2205	Nalubega Sophia	U7	272,481	3,269,772	U7	272,481	3,269,772	0
P2168	Margaret Nakanwagi	U7	320,152	3,841,824	U7	320,152	3,841,824	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2014/15**

Vote Function 0249: Policy, Planning and Support Services

Program : Finance and administration

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2028	Kambo Mutwalibi	U7	300,418	3,605,016	U7	300,418	3,605,016	0
P2123	Edigu J.Patrick	U7	313,067	3,756,804	U7	313,067	3,756,804	0
P2257	Aaron Muhinda	U7	257,917	3,095,004	U7	257,917	3,095,004	0
P2326	Gwokyala Teddy	U7	268,129	3,217,548	U7	268,129	3,217,548	0
P2269	Tugume Gilbert Maali	U7	268,129	3,217,548	U7	268,129	3,217,548	0
P2157	Angela Nangonzi Florence	U7	272,481	3,269,772	U7	272,481	3,269,772	0
P2001	Birungi Margaret	U7	288,375	3,460,500	U7	288,375	3,460,500	0
P2255	Bazala Martin	U7	320,153	3,841,836	U7	320,153	3,841,836	0
P2250	Amutuhaire olivia	U7	227,240	2,726,880	U7	227,240	2,726,880	0
P1614	Baluka Betty	U7	320,153	3,841,836	U7	320,153	3,841,836	0
P1772	Busimo Irene	U7	313,067	3,756,804	U7	313,067	3,756,804	0
P2249	Ovuru Eunice	U7	227,240	2,726,880	U7	227,240	2,726,880	0
P1543	Nankya Rebecca	U6	361,365	4,336,380	U6	361,365	4,336,380	0
P212	Bosco Ssanyu	U6	374,830	4,497,960	U6	374,830	4,497,960	0
P2164	Pauline Tumusiime	U5	409,968	4,919,616	U5	409,968	4,919,616	0
P014	Flavia.R.G.Karanda	U5	424,565	5,094,780	U5	424,565	5,094,780	0
P445	Mugoya John	U5	521,063	6,252,756	U5	521,063	6,252,756	0
P2184	Elamu Denis Milton	U5	424,565	5,094,780	U5	424,565	5,094,780	0
P2215	Kafeero Tamale R	U4	619,740	7,436,880	U4	619,740	7,436,880	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2014/15**

Vote Function 0249: Policy, Planning and Support Services

Program : Finance and administration

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2256	Gulale Azalia Henry	U4	827,365	9,928,380	U4	827,365	9,928,380	0
P2272	Kembabazi Juliet	U4	738,902	8,866,824	U4	738,902	8,866,824	0
P2150	Roshen Nabaterregga Nzarubara	U4	551,383	6,616,596	U4	551,383	6,616,596	0
Nill	Naggadya Jacqueline	U3	848,601	10,183,212	U3	848,601	10,183,212	0
P2206	Edeet Christopher Okware	U3	912,938	10,955,256	U3	912,938	10,955,256	0
P2108	Balagadde Annet Kiraza	U3	848,601	10,183,212	U3	890,731	10,688,772	505,560
P2107	Zaribwegirire Julius	U3	900,535	10,806,420	U3	900,535	10,806,420	0
P2213	Babirye Eva	U3	820,556	9,846,672	U3	890,731	10,688,772	842,100
P1565	Mulungwa Ronnie Erone	U3	900,535	10,806,420	U3	900,535	10,806,420	0
P2217	Tumusime Davis	U3	900,535	10,806,420	U3	900,535	10,806,420	0
P1574	Musoke Betty Brenda	U3	829,792	9,957,504	U3	829,792	9,957,504	0
P1285	Eric Byenkya	U3	900,535	10,806,420	U3	900,535	10,806,420	0
P2161	Owenya Margaret	U3	848,601	10,183,212	U3	848,601	10,183,212	0
P2231	Ssimbwa Annet	U3	890,731	10,688,772	U3	890,731	10,688,772	0
P1973	Irumba Henry Harrison	U2	1,102,382	13,228,584	U2	1,102,382	13,228,584	0
P2232	Kibuuka Aloysius	U2	1,201,917	14,423,004	U2	1,201,917	14,423,004	0
P1297	Obbo Denis F	U2	1,174,437	14,093,244	U2	1,174,437	14,093,244	0
P1248	Julie Luwum Adriko	U2	1,174,437	14,093,244	U2	1,174,437	14,093,244	0
P2152	Janet Apayi Okumu	U2	1,174,437	14,093,244	U2	1,174,437	14,093,244	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2014/15**

Vote Function 0249: Policy, Planning and Support Services

Program : Finance and administration

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Monthly Salary as per Authority	Salary Scale as per Appointing Authority	Monthly Salary as per Authority	Annual Salary as per Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2079	Komunda Samuel S	U2	1,174,437	1,174,437	U2	1,174,437	14,093,244	14,093,244	0
P2294	Erukwaire Godfrey	U2	1,165,741	1,165,741	U2	1,165,741	13,988,892	13,988,892	0
P2010	Eweu Alex	U10	176,169	176,169	U10	176,169	2,114,028	2,114,028	0
P1090	Wafula Elias	U11	200,906	200,906	U11	200,906	2,410,872	2,410,872	0
P1246	Atugonza Wilson	U12	193,488	193,488	U12	193,488	2,321,856	2,321,856	0
P1247	Okurut Cocus Eceret	U13	200,906	200,906	U13	200,906	2,410,872	2,410,872	0
P2222	Sabititi Johnson	U14	176,169	176,169	U14	176,169	2,114,028	2,114,028	0
P2226	Luyiga Hanifa	U15	176,169	176,169	U15	176,169	2,114,028	2,114,028	0
P2229	Aceng Anna	U16	176,169	176,169	U16	176,169	2,114,028	2,114,028	0
P2022	Gabinddada-Musoke	U1S	2,512,557	2,512,557	U1S	2,512,557	30,150,684	30,150,684	0
P2300	Olaunah Emmanuel Ourum	U1SE	1,690,410	1,690,410	U1SE	1,690,410	20,284,920	20,284,920	0
Total Annual Salary (Ushs) for Program : Finance and administration							423,647,088	424,994,748	1,347,660

Program : Planning and Quality Assurance

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Monthly Salary as per Authority	Salary Scale as per Appointing Authority	Monthly Salary as per Authority	Annual Salary as per Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2095	Ssebagala Tom	U8	179,504	179,504	U8	179,504	2,154,048	2,154,048	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2014/15**

Vote Function 0249: Policy, Planning and Support Services

Program : Planning and Quality Assurance

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2216	Mwesigye Ambrose	U8	176,169	2,114,028	U8	176,169	2,114,028	0
P1368	Ssebulime Kawesi Godfrey	U8	193,488	2,321,856	U8	193,488	2,321,856	0
P1620	Mulungi Angella	U8	189,886	2,278,632	U8	189,886	2,278,632	0
P2052	Abua Anna Mary	U5	391,248	4,694,976	U5	391,248	4,694,976	0
P2024	Tim Clarence Bomukama	U4	707,366	8,488,392	U4	707,366	8,488,392	0
P2018	Masikah Nakhaima Jonathan	U3	890,731	10,688,772	U3	890,731	10,688,772	0
P1480	Walulya Lawrence	U3	912,938	10,955,256	U3	912,938	10,955,256	0
P2146	Florence Tayebwa Muhwezi	U2	1,144,621	13,735,452	U2	1,144,621	13,735,452	0
P2293	Muregezi Grace	U2	1,215,931	14,591,172	U2	1,215,931	14,591,172	0
P2154	Swaya Walter Mwima D	UIE	1,517,837	18,214,044	UIE	1,517,837	18,214,044	0
P2121	Turyomurugyendo R.W	UISE	1,833,073	21,996,876	UISE	1,833,073	21,996,876	0
Total Annual Salary (Ushs) for Program : Planning and Quality Assura				112,233,504			112,233,504	0

Program : Internal Audit

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2279	Mukhooli Christopher	U4	748,709	8,984,508	U4	748,709	8,984,508	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2014/15**

Vote Function 0249: Policy, Planning and Support Services

Program : Internal Audit

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2281	Onsingilio Justine	U3	1,000,365	12,004,380	U3	1,000,365	12,004,380	0
P2280	Hellen Jenny Owech	U2	1,201,917	14,423,004	U2	1,201,917	14,423,004	0
P2151	Naazi Eric	U17	179,504	2,154,048	U17	179,504	2,154,048	0
Total Annual Salary (Ushs) for Program : Internal Audit				37,565,940			37,565,940	0
Total Annual Salary (Ushs) for : Ministry of Lands, Housing & Urban Dev				2,709,947,340			2,710,507,848	560,508

Vote:012 Ministry of Lands, Housing & Urban Development

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2014/15 Draft Estimates by Individuals	2014/15 Draft Estimates by Appointing Authority
Permanent Staff 211101	2,632,151	2,632,711
Contract Staff 211102	77,797	77,797
Statutory 211104	0	0
Missions 21105	0	0
Total Budget	2,709,947	2,710,508

RECRUITMENT PLAN FY 2014/15
VOTE: 012 VOTE NAME: MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

S/N	Post/Title	Salary Scale	No. of Vacancies	Status FY 2013/14 (Vacant (V))	Proposed for FY 2014/15 Salary per month	Salary per annum	Date for submission to PSC or Anticipated date of access to the payroll
1.	Director Land Management	U1SE	1	V	2,420,584	29,047,008	15/09/2014
2.	Commissioner Surveys & Mapping	U1SE	1	V	2,072,029	24,864,351	15/07/2014
3.	Commissioner Physical Planning	U1SE	1	V	2,072,029	24,864,351	15/09/2014
4.	Commissioner Land Administration	U1SE	1	V	2,072,029	24,864,351	15/09/2014
5.	Commissioner Human Settlement	U1SE	1	V	2,072,029	24,864,351	15/09/2014
6.	Assistant Commissioner Housing Development		1	V	2,072,029	24,864,351	15/09/2014
7.	Assistant Commissioner Human Settlement	U1E	2	V	1,517,837	36,428,088	15/09/2014
8.	Assistant Commissioner LUR & Compliance	U1E	2	V	1,510,496	18,125,952	15/09/2013
9.	Assistant Commissioner / Estates	U1E	1	V	1,510,496	18,125,952	15/09/2014
10.	Assistant Commissioner Land Registration	U1E	1	V	1,510,496	18,125,952	15/09/2014
11.	Assistant Commissioner Physical Planning	U1E	1	V	1,510,496	18,125,952	15/09/2014
12.	Principal Quality Assurance Officer	U2U	1	V	1,120,904	13,450,848	30/07/2013
13.	Principal Land Officer / Insp.	U2U	1	V	1,512,164	18,145,968	15/07/2014
14.	Principal Government Valuer	U2U	1	V	1,512,164	18,145,968	20/09/2014
15.	Principal Land Officer	U2U	2	V	1,512,164	18,145,968	01/10/2014
16.	Principal Planner Inspection & Research	U2U	1	V	1,512,164	18,145,968	20/11/2014
17.	Principal Staff Survey	U2Sc	1	V	1,512,164	18,145,968	15/07/2014
18.	Principal Urban Planner	U2U	1	V	1,512,164	18,145,968	20/11/2013
19.	Principal Architect	U2U	1	V	1,512,164	18,145,968	15/07/2014
20.	Principal Engineer / Civil	U2U	1	V	1,512,164	18,145,968	2/1/2014
21.	Principal Engineer / Electrical	U2U	1	V	1,512,164	18,145,968	2/1/2014
22.	Principal Urban Planner	U2U	1	V	1,512,164	18,145,968	20/11/2013
23.	Principal Architect	U2U	1	V	1,512,164	18,145,968	15/07/2014

RECRUITMENT PLAN FY 2014/15
VOTE: 012 VOTE NAME: MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

S/N	Post/Title	Salary Scale	No. of Vacancies	Status FY 2013/14 (Vacant (V))	Proposed for FY 2014/15 Salary per month	Salary per annum	Date for submission to PSC or Anticipated date of access to the payroll
24.	Principal Engineer / Civil	U2U	1	V	1,512,164	18,145,968	2/1/2014
25.	Principal Engineer / Electrical	U2U	1	V	1,512,164	18,145,968	2/1/2014
26.	Principal Quantity Surveyor	U2U	1	V	1,512,164	18,145,968	2/1/2014
27.	Princ.Housing Officer / Estate	U2L	1	V	1,120,904	13,450,848	2/1/2014
28.	Senior Housing Officer	U3L	2	V	856,473	20,555,352	2/1/2014
29.	Senior Physical Planner	U3U	3	V	1,050,391	37,814,076	2/2/2014
30.	Sen. Inspector/Physical Planner	U3U	1	V	1,050,391	12,604,692	2/2/2014
31.	Senior Policy Analyst	U3U	1	V	1,050,391	12,604,692	2/2/2014
32.	Senior Urban Officer	U3U	1	V	788,996	9,467,952	2/2/2014
33.	Senior Statistician	U3U	2	V	1,050,391	12,604,692	2/2/2014
34.	Senior Economist	U3U	2	V	1,050,391	12,604,692	2/2/2014
35.	Senior Development Analyst	U3U	1	V	1,050,391	12,604,692	2/2/2014
36.	Sen. Staff Lithographer/Princ. Lithographer	U3Sc	1	V	1,050,391	12,604,692	2/2/2014
37.	Sen. Staff Photogram./Princ. Photogram.	U3Sc	1	V	1,050,391	12,604,692	2/2/2014
38.	Sen. Staff Cartographer/Principal Cartographer	U3Sc	1	V	1,050,391	12,604,692	2/2/2014
32.	Senior Land Officer	U3Sc	1	V	1,050,391	12,604,692	2/2/2014
33	Senior Land Officer / Inspector	U3Sc	1	V	1,050,391	12,604,692	3/4/2014
34.	Senior Engineer / Electrical	U3Sc	1	V	1,050,391	12,604,692	3/4/2014
	Senior Government Valuer	U3Sc	1	V	1,050,391	12,604,692	3/4/2014
35.	Staff Surveyor	U4Sc	3	V	927,104	33,375,744	3/4/2014
	Sociologist	U4	1	V	679,488	8,153,856	3/4/2014
36.	Economist	U4U	1	V	800,175	9,602,100	3/4/2014
37.	Physical Planner	U4 Sc	1	V	927,104	11,125,248	3/4/2014
38.	Housing Officer/Estate	U4L	1	V	679,488	8,153,856	3/4/2014
39.	Cartographer	U5Sc	5	V	408,236	24,494,160	3/4/2014
40.	Lithographer	U5Sc	3	V	575,697	20,725,092	3/4/2014
41.	Assistant Valuer	U5Sc	2	V	557,186	13,372,464	3/4/2014
42.	Photolitho Assistant	U7U	1	V	227,240	2,726,880	3/4/2014
43.	Telephone Operator	U7	2	V	227,240	5,433,760	3/4/2014
	Sub Total		66		27,995,635	380,247,779	

RECRUITMENT PLAN FY 2014/15
VOTE: 012 VOTE NAME: MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

RECRUITMENT PLAN FOR THE MINISTRY ZONAL OFFICES FY 2014/15									
S/N	Title/Post	Salary Scale	No. of Vacancies	Status FY 2013/14	Monthly Salary Per Staff	Total Monthly Salary per Staff	Salary per Annum	Date for submission to PSC or Anticipated dated of access to the payroll	
1.	Principal Land Management Officer	U2	9	V	1,267,911	11,411,199	136,934,388	15/08/2014	
2.	Senior Staff Surveyor	U3	13	V	986,179	12,820,327	153,843,924	15/10/2014	
3.	Senior Physical Planner	U3	13	V	986,179	12,820,327	153,843,924	15/10/2014	
4.	Senior Land Officer	U3	13	V	986,179	12,820,327	153,843,924	15/10/2014	
5.	Senior Registrar of Titles	U3	13	V	862,907	11,217,791	134,613,492	15/10/2014	
6.	Senior Government Valuer	U3	13	V	986,179	12,820,327	153,843,924	15/10/2014	
7.	Senior Housing Officer	U3	13	V	862,907	11,217,791	134,613,492	15/10/2014	
8.	Staff Cartographer	U4	13	V	927,104	12,052,352	144,628,224	15/08/2014	
9.	ICT Officer	U4	01	V	927,104	927,104	11,125,248	15/08/2014	
10.	Records Officer	U4	13	V	570,327	7,414,251	88,971,012	15/08/2014	
11.	Customer Support / Commun. Officer	U4	08	V	570,327	4,562,616	54,751,392	15/08/2014	
12.	Assistant ICT Officer	U5	19	V	531,881	10,105,739	121,268,868	15/08/2014	
13.	Assistant Records Officer	U5	13	V	358,333	4,658,329	55,899,948	15/08/2014	
14.	Stenographer Secretary	U5	13	V	358,333	4,658,329	55,899,948	15/08/2014	
15.	Data Entry Clerk	U6	11	V	243,603	2,679,633	32,155,596	15/08/2014	
16.	Dispatch Clerk	U7	13	V	243,603	3,166,839	38,002,068	15/09/2014	
17.	Office Attendant	U8	12	V	157,295	1,887,540	22,650,480	15/08/2014	
18.	Driver	U8	11	V	157,295	1,730,245	20,762,940	15/08/2014	
19.	Askari	U8	26	V	141,925	3,690,050	44,280,600	15/09/2014	
	TOTAL		240			142,661,116	1,711,933,392		

Vote: 012 Ministry of Lands, Housing & Urban Development

VI: Vote Overview

(i) Vote Mission Statement

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

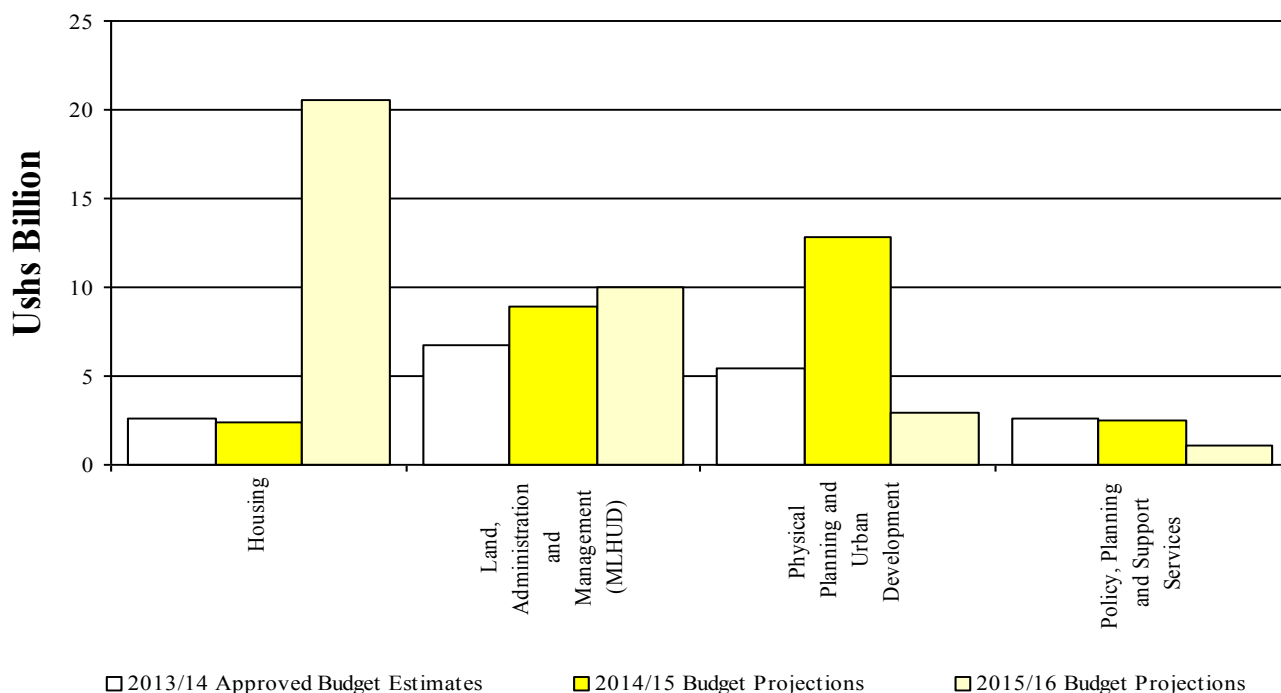
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent						
Wage	1.962	3.590	2.328	3.590	3.841	4.475
Non Wage	5.138	6.801	5.109	7.205	7.349	7.679
Development						
GoU	5.209	4.271	3.587	5.967	6.038	6.340
Donor	0.000	2.686	0.000	9.809	17.423	30.404
GoU Total	12.309	14.661	11.025	16.761	17.228	18.495
Total GoU+Donor (MTEF)	12.309	17.347	11.025	26.570	34.651	48.899
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.029	0.000	0.000	N/A	N/A
Total Budget	12.309	17.376	11.025	26.570	N/A	N/A
(iii) Non Tax Revenue	0.000	0.000	0.000	5.342	0.000	0.000
Grand Total	12.309	17.376	11.025	31.912	N/A	N/A
Excluding Taxes, Arrears	12.309	17.347	11.025	31.912	34.651	48.899

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 012 Ministry of Lands, Housing & Urban Development

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table VI.3: Vote Outcomes and Outcome Indicators

Outcome Statement	Outcome Indicators	Baseline	Base year	Target FY2014/15
Orderly development of urban and rural areas	Percentage of population living in planned settlement			
Security of land tenure and productive use of land resources	% of change in housing backlog % of Uganda's land area that is registered			

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

VF1: LAND ADMINISTRATION AND MANAGEMENT

- The National Land Policy (NLP) was gazetted and distributed 450 to Parliament and other stakeholders. The Policy was also launched; kick starting its implementation;
- Prepared the proposed principles for 5 land related laws namely, the Survey and Mapping Bill, Land Information and Infrastructure Bill, Registration of Titles Act (Amendment) Bill, Land Acquisition Act (Amendment) Bill, and Registration of Surveyors Act (Amendment) Bill;
- 5,112 Mailo land transactions registered;
- 1,095 Leasehold land transactions registered;
- 69 court cases handled;
- 6 Ministry Zonal land offices monitored and evaluated;
- Draft Action Plan for the implementation of the NLP developed;
- Proposal to fund implementation of National Land Policy costed;
- Carried out public sensitization on land related matters in the districts of Mukono, Masaka, Jinja, Wakiso, including the NRM Parliament caucus in Kyankwazi ;
- The Land (Amendment) Act 2010 disseminated in the districts of Jinja, Mbale, Kabale, Bududa, Manafwa, Kapchorwa, Sironko, and Arua;
- 3 Technical meetings to establish the International boundaries (RW/UG and UG/DRC) held;
- 6,000 sets of Deed plans from Ministry Zonal Offices and 4,500 sets of Deed plans from Non-affiliated MZOs districts produced and approved;
- 150 sets of technical data and Instructions to Survey issued to private surveyors;
- 30 geodetic control points established in Wakiso District;
- Survey and Mapping activities supervised in seven (7) districts of Sembabule, Kiruhura, Bushenyi, Mbarara, Ntungamo, Lyantonde and Rakai;
- Coordinated the Surveyors forum;
- Reprinted six (6) Topographic maps;
- Carried out systematic demarcation in Osukuru-Tororo Phosphate Mines area;
- Opened boundaries for the land belonging to the Ministry of Defence in Kaweweta in Nakaseke district and partitioned it into special free economic zone;
- 6 Ministry Zonal Offices equipped together with NLIS;
- 1,900 Tittles scanned and entered into the LIS database;
- 4.648 Property Valuations carried out;
- Supervision of land acquisition for various projects such as roads, way leaves, etc undertaken;
- Nine (9) District Land Management Offices Iganga, Gomba, Moyo, Buikwe, Kayunga, Fort portal, Mubende, Jinja and Masaka monitored;
- Trained eighteen (18) Area Land Committees; 12 in Luuka District, 2 Kayunga District and 4 Buikwe

Vote: 012 Ministry of Lands, Housing & Urban Development

District;

- Ten (10) District compensation rates approved;
- Progressive report on residual activities of Systematic demarcation Mbale, Kibaale and Ntungamo districts produced;
- Capacity building of 11 Customer Care Support Officers, 2 receptionists and 21 ICT officers carried out as well as training of Surveyors and cartographers under MZO;

VF2: PHYSICAL PLANNING AND URBAN DEVELOPMENT

- Developed a draft National Urban Policy;
- Training of Physical Planning Committees and dissemination of the National Land Use Policy carried out in the Districts, Municipalities and Town Councils of Soroti, Ngora, Katakwi, Kumi, Mbarara, Manafwa, Ntungamo, Kabale, Rukungiri, Kanungu, Buliisa and Masindi;
- Developed Draft Urban Solid Waste Management guidelines;
- Developed draft land use compliance monitoring tool;
- Physical Planning and urban development activities in the Country monitored, supervised and supported;
- Trained the districts of Entebbe, Mukono, Budaka, Mbale, Hoima, Fort portal, Mpigi, and Kabale on how to enforce and strengthen land use regulations;
- Land Use regulatory framework inspection made to Kitgum District, Kitgum Town Council(TC), Anak TC, Otuke TC, Buliisa TC, Bushenyi TC, Pader TC, Masindi Municipality Council; Soroti MC, MbararaMC, Mbale MC & Jinja MC. Made inspection visits to 14 Town Councils of Wakiso, Sembabule, Lwengo, Rakai, Kumi, Gulu, Lira, Mbarara, Masaka, Ntungamo, Kore, Oyam, Kyegegwa and Lyantonde;
- Embarked on the preparation of the Albertine Graben Physical Development Plan;
- Modern urban management practice trainings carried out through Municipal Development Foras of Mbarara, Fort portal, Kabale, Gulu, Masaka, Mbale and Jinja.
- Carried out capacity building of staff in Urban Planning & Design; and Urban Governance and management;
- Monitoring, Supervision & Physical Planning needs assessment for the Municipalities of Gulu, Mukono, Lira, Jinja, Iganga, Masindi, Masaka, Mbarara and Bushenyi-Ishaka carried out;
- Held 3 meetings of the National Physical Planning Board;
- Prepared an Urban Situation Report for Busia, Malaba, Lwakhakha & Amudat towns;
- Held 2 consultative meetings at Makerere University to identify thematic areas for urban research agenda;
- Organized 2 meeting to review and finalize training and operational manuals for CUF and CDF in Jinja, Kabale, Mbarara, Arua, and Mbale;

VF3: HOUSING

- Finalized the review of the National Housing Policy;
- Carried out a Stakeholder consultation on the situation analysis of the real estate sector in the country;
- Drafted the Landlord- Tenant Bill;
- Developed proposed principles and objectives for the Housing Bill;
- Carried out public education and awareness campaigns on implementation of the Condominium law and 30 condominium properties were registered;
- Carried out public education and awareness campaigns on earth quake disaster management;
- 50 prototype house plans disseminated to 5 Districts of Nebbi, Arua, Pakwach, Zombo and Yumbe;
- World Habitat Day 2013 national celebrations organized and held in Tororo Municipality;
- Carried out analysis studies on the proposed new housing projects;
- Developed TORs for research in affordable housing best practices;
- Valued 140 properties in areas of Mubende, Masaka and Gulu districts;
- Produced a monitoring report for the survey and titling of land under Masese project;
- Produced a performance report on the existing Housing Cooperatives;
- Organized 2 housing construction exhibitions in collaboration with UMA and Mengo Government;
- Collected data from Mbarara, Fort portal and Gulu district for the update of Pool Houses Database;
- Produced monitoring and evaluation reports for Housing projects of Maluku, Masese and Kasooli;
- Carried out monitoring and supervision of the construction of low-cost houses in Kasooli, Tororo Municipality;
- Carried out public education and awareness campaigns of housing related issues;
- Embarked on development and initiation of PPP projects in six (6) districts of Wakiso, Jinja, Mbarara,

Vote: 012 Ministry of Lands, Housing & Urban Development

Ntungamo, Lira and Arua;

- Embarked on the development and negotiation of social housing projects such as Bugembe housing project;
- Carried out Habitat III related activities such as Establishment of Habitat III National Committee and commenced the process of recruiting a National Consultant to produce a national report.

VOTE FUNCTION: 0249: POLICY, PLANNING AND SUPPORT SERVICES

- Ministerial Policy Statement for FY 2013/14 prepared and submitted to Parliament;
- 5 Cabinet Memoranda prepared and submitted to Cabinet Secretariat for consideration;
- Policy Analysis Undertaken;
- Monitoring and Evaluation report of Ministry activities produced;
- Quarterly Work plans prepared and reviewed;
- Ministry Annual performance report produced;
- IFMS managed and maintained in good working condition;
- Budget Performance Reports prepared;
- Quarterly Internal Audit reports prepared;
- Quarterly payroll reports prepared;
- Ministry Staff trained in usage of Output Budgeting Tool;
- Ministry Procurement plan for FY 2013/14 prepared.
- Contracts for works, goods and services prepared;
- 3 PPDA and Financial compliance report prepared.
- Monitoring and evaluation reports of awarded contracts prepared;
- Supplier appraisal reports prepared;
- Access to information initiatives implemented;
- Ministry's Clients' Charter implemented and feedback on complaints responded to;
- 261 Staff paid the Salaries and wages;
- Ministry staff paid lunch and footage allowances;
- 261 Ministry staff appraised;
- 52 Ministry vehicles serviced and maintained in good running condition;
- 24 hour security services provided to Ministry premises;
- Utility Bills paid
- Cleaning services provided to the Ministry premises;
- Office equipment maintained.

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 012 Ministry of Lands, Housing & Urban Development			
Vote Function: 0201 Land, Administration and Management (MLHUD)			
Output: 020101	Land Policy, Plans, Strategies and Reports		
<i>Description of Outputs:</i>	National Land Policy disseminated to 40 districts;	Disseminated 450 copies to Members of Parliament and key stakeholders.	National Land Policy disseminated to 40 districts;
	Land related laws, regulations and guidelines reviewed and harmonised;	-National Land Policy(NLP) gazzetted;	5 Proposed principles for the Survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, and Land and Infrastructure Information Bill, Land Acquisition Act (Amendment) submitted to Cabinet for consideration and approval.
		-5 Proposed principles for the Survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, and Land and Infrastructure Information Bill, Land acquisition Bill prepared discussed by stakeholders;	
Output: 020102	Land Registration		
<i>Description of Outputs:</i>	-800 certificates of leasehold titles issued;	-1,285 Certificate of Leasehold Title processed;	- 2,000 certificates of leasehold titles issued;

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
	<ul style="list-style-type: none"> - 6,000 certificates of freehold titles processed; -4,000 Certificates of Mailo titles processed; -30,000 Mailo land transactions registered; - 1,200 lease documents processed; 	<ul style="list-style-type: none"> -3,231 Certificate of Freehold processed; - 5,629 Certificate of Mailo title processed; -4,982 Mailo transactions registered; -1,095 Lease documents processed; -3 Ministry Zonal land offices monitored and evaluated; -69 court cases handled; -10,711 Q3-Land transactions registered {Jinja -818, Ministry Headquarters in Kampala 1,748; Mbarara 848; Masaka 818; Mukono 2,640; Kampala-KCCA 2,313; Wakisd ,526;} 	<ul style="list-style-type: none"> - 6,000 certificates of freehold titles issued; - 4,000 Certificates of Mailo titles issued ; - 5,000 Mailo land transactions registered; - 32,000 land registration transactions completed;
Output: 020104 <i>Description of Outputs:</i>	Surveys and Mapping <ul style="list-style-type: none"> 2,000 Deed plans approved; 40 Geodetic control points established; 3 Technical meetings to establish international border boundaries held; 8 Topographic maps reprinted; 	<ul style="list-style-type: none"> - 3 Technical meetings to establish the International boundaries held; 2RW/UG & 1 DRC/UG; - 6,000 sets of Deed plans from Ministry Zonal Offices approved; -4,500 sets of Deed plans from Non affiliated MZO districts produced and approved; -150 sets of technical data and Instructions to Survey issued to private surveyors; - 30 Geodetic control points established in wakiso District; -Survey and Mapping activities supervised in 7 districts of Sembabule, Kiruhura, Bushenyi, Ntungamo, Mbarara, Lyantonde and Lakai; - Surveyors forum coordinated; - 6 Topographic maps reprinted; -Systematic Survey carried out in Osokulu -Tororo phosphate Mines; - Opened boundaries of Land for Ministry of Defence and partitioned it for freezone for special Economic zone at Kaweweta in Nakaseke; 	<ul style="list-style-type: none"> - 3 Inter-state meetings held to establish the international border boundaries. - 12,000 Deed plans approved - 40 Geodetic control points established;

Vote: 012 Ministry of Lands, Housing & Urban Development

<i>Vote, Vote Function Key Output</i>	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Output: 020106 <i>Description of Outputs:</i>	Land Information Management 6 Ministry Zonal Offices equipped together with NLIS; Tittles scanned and entered into the LIS database;	6 Ministry Zonal Offices equipped together with NLIS; 1,900 Tittles scanned and entered into the LIS database;	- 13 Ministry Zonal Offices equipped and operationalised; - 2,500 titles scanned and entered into the LIS database; - Status report of LIS computerisation and roll out and data migration produced; - 100,000 Land transactions processed under Land Information System (inclusive of all departments in the directorate).
Vote Function: 0202 Physical Planning and Urban Development			
Output: 020201 <i>Description of Outputs:</i>	Physical Planning Policies, Strategies, Guidelines and Standards The National Land Use Policy disseminated to 40 Districts; The National Physical Planning Guidelines disseminated to 40 Districts;	Training of Physical Planning Committees and dissemination of National Land use Policy to the Districts, Town councils, Sub counties, Divisions and Municipalities of Soroti, Kumi, Ngora, Katakwi, Ntungamo Kabale, Rukungiri and Kanungu, Bulisa and Masindi, Mbale and Manafwa done;	- Physical Planning Act, 2010 and Physical planning Standards and Guidelines disseminated to 14 Districts;
Output: 020202 <i>Description of Outputs:</i>	Field Inspection Urban councils monitored for compliance;	-Land Use regulatory framework Inspection made to; Kitgum Ditriect, Kitgum Town Council(TC), Anak TC, Otuke TC, Bulisa TC, Bushenyi TC, Pader TC; Masindi Municipality Council; ; Soroti MC, MbararaMC , Mbale MC & Jinja MC -Inspection visits made to 5 Town Councils, namely; Wakiso, Sembabule, Lwengo, Rakai, Kumi, Gulu, Lira, Mbarara, Masaka, Ntungamo, Kore, Oyam, Kyegegwa, Lyantonde;	- 34 urban councils monitored and inspected for compliance to the landuse regulatory framework;
Output: 020205 <i>Description of Outputs:</i>	Support Supervision and Capacity Building 8 Urban Development Forums established; -Modern Urban management practice trainings carried out;	-2 staff trained in Modern Urban management practice ; -Modern Urban management practice trainings carried out through Municipal development foras of Mbarara, Fortportal, Kabale, Gulu, Masaka, Mbale, Jinja	- 14 Physical Planning Committees of Districts, Municipaliteis, Town councils and Sub counties of Masaka, Sembabule; Gomba, Kalungu, Sembabule, Mpigi, Mukono, Wakiso, Buikwe, Lwengo, Rakai and Mityana trained on the functions and operations of the Physical Planning Act, 2010. - State of urban sector report produced; - 2 staff trained in urban development management fields;

Vote: 012 Ministry of Lands, Housing & Urban Development

<i>Vote, Vote Function Key Output</i>	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Output: 020206	Urban Dev't Policies, Strategies ,Guidelines and Standards		
<i>Description of Outputs:</i>	Urban solid waste management guidelines disseminated to urban councils; The development of the National Urban Policy finalised;	-Final draft National Urban Policy in Place; - Draft Urban solid waste management guidelines in place	- Urban Solid Waste Management Strategy disseminated to 22 Municipalities; - Draft National Urban Policy (NUP) submitted to Cabinet for consideration and approval;
<i>Vote Function: 0203 Housing</i>			
Output: 020301	Housing Policy, Strategies and Reports		
<i>Description of Outputs:</i>	National Housing Policy Implemented; 25 condominium properties registered; - 20 Pool/ Institutional houses divested;	- Final draft housing Policy in place; -Condominium properties registered KAR road in Kampala (30 Units); 1 plan (11 Units) - Kakunguru Road; 1 Plan (32 Units) Naguru upper hill clause; 1plan (4 Units) Mutebi Road Wandegeya - 49 Pool housed sold/divested;(Q3-Plot 6-8 Republic Road,Moyo; Plot 62 Chwa Road, Kitgum)	- Draft National Housing Policy submitted to Cabinet for consideration and approval; - Landlord-tenant Bill submitted to Parliament for debate; - 20 units within condominium properties registered; - 40 Pool/ Institutional houses divested; - Survey and titling of land under Maluku and Masese housing projects undertaken.
Output: 020304	Estates Management Policy, Strategies & Reports		
<i>Description of Outputs:</i>	The development of the National Real Estate policy finalised.	Stakeholder consultations on the policy issues paper;	- Final draft of the National Real Estate Policy produced;
Output: 020306	Awareness campaigns on Earthquake Disaster Management		
<i>Description of Outputs:</i>	Awareness campaigns on earthquake disaster management carried out;	Construction of model house in Bundibugyo at interior plastering level	- External plastering of the model house in Bundibugyo completed.
<i>Vote Function: 0249 Policy, Planning and Support Services</i>			

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

The following are the key planned outputs under various Vote Functions of the Ministry for FY 2014/15 categorized by Vote Functions:

VF 1: LAND ADMINISTRATION AND MANAGEMENT

- National Land Policy disseminated to 40 districts;
- Five (5) proposed principles for the Survey and Mapping Bill, Land Information & Infrastructure Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, and Land Acquisition Act (Amendment) Bill submitted to Cabinet for consideration and approval;
- The review of Land Regulations 2004 finalized;
- 2,000 certificates of leasehold titles 6,000 certificates of freehold titles and 4,000 Certificates of Mailo titles processed and issued;
- 5,000 Mailo land transactions registered;
- 70 court cases attended to;
- 40 geodetic control points established;
- Three (3) Inter-state meetings held to establish the international border boundaries.
- 7,000 sets of deed plans from Ministry Zonal Offices and 5,000 sets of deed plans from Non-affiliated MZO districts produced and approved;
- 200 sets of technical data and Instructions to Survey issued to private surveyors;

Vote: 012 Ministry of Lands, Housing & Urban Development

- 30 geodetic control points established;
- Survey and Mapping activities supervised in 6 districts;
- Surveyors forum coordinated;
- EALSC examination coordinated;
- Eight (8) Topographic maps reprinted;
- 100,000 Land transactions processed under Land Information System;
- Seven (7) Ministry Zonal Offices in districts of Arua, Gulu, Lira, Masindi, Kibaale, Kabarole, and Mbale operationalised;
- Public education and awareness campaigns on the benefits of CCOs and Cos carried out in 22 districts;
- Public education and awareness campaigns on land rights and other land related matters conducted;
- Certificates of Customary Ownership issued in 6 districts;
- 30,000 transactions under the LIS in MLHUD Headquarters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA registered;
- Land Information System maintained;
- Commence Land Sector Strategic Plan II implementation;
- 14, 000 Property valuations (Stamp duty, Rental valuations, valuation for sale/purchase, pool house
- Supervision of compensation assessment for land acquisition for 15 road projects undertaken;
- Supervision of land acquisition for fifty (50) infrastructure projects e.g. way leaves, Kalangala, hydro power stations, Albertine Graben etc undertaken;- Assistance and supervision in determination of compensation rates for 111 districts and KCCA done;
- Monitoring, evaluation and supervision of activities of land management institutions in 20 districts and 6 Ministry Zonal Offices undertaken;
- 6,000 cases of technical guidance & assistance to land management institutions, stakeholders and the general public provided;
- Induction & training of 10 DLBs, 80 ALCs and 60 recorders undertaken;
- Mediation, arbitration & other ADR related activities conducted including training LC Courts in 10 districts in land dispute resolution mechanisms;
- Systematic Demarcation strategy developed;
- Verification Report on cadastral data produced;
- Administrative mechanism to record and control Real Estate Agents who access to the Land Registry put in place;

VF 2: PHYSICAL PLANNING AND URBAN DEVELOPMENT

- Draft National Urban Policy (NUP) submitted to Cabinet for consideration and approval;
- The Physical Planning Act, 2010 and the Physical Planning Standards and Guidelines disseminated to 14 Districts;
- National Urban Solid Waste Management Strategy disseminated to 22 Municipalities;
- 34 Urban Councils monitored and inspected for compliance to the land use regulatory framework;
- 40 Physical Planning Committees of Districts, Municipalities, Town Councils and Sub counties of Agago, Abim, Zombo, Nwoya, Alebtong, Amuria, Otuke, Oyam, Bududa, Bukedea, Bukwo, Bulambuli, Serere, Kayunga, Luwero, Mityana, Buhweju, Bundibugyo, Kabalore, Kibaale and Kamwenge trained on the functions and operations of the Physical Planning Act, 2010;
- State of urban sector report produced;
- Support supervision and technical support of Local Government Physical Planning and Urban Development activities coordinated;
- State of country report on land use compliance produced;
- National sensitization workshop for Physical Planners held;
- Capacity of 14 Municipalities and 20 TCs to enforce land use regulations strengthened;
- Physical planning needs assesment carried out in the Town Councils of Kanoni, Gombe, Bulo, Isingiro, Lugazi, Kitgum, Pader, Pajule, Kitwe, Buwama, Namasale, Serere, Kazo, Kitagata, and Malaba Town Councils and Municipalities of Arua, Soroti, Busia, Ntungamo, Rukungiri, and Kabale;
- Four (4) Meetings of the National physical Planning Board held;
- Physical planning support supervision carried out in the Districts of Nebbi, Nwaya, Arua, Maracha, Zombo and Adjumani;
- Municipal Development Forums (MDFs) for 14 Municipalities supported;
- Two (2) staff trained in urban development management fields;

Vote: 012 Ministry of Lands, Housing & Urban Development

- Provide Technical Support to LGs on UD Sector Initiatives;
- Urban campaign strategy disseminated to 22 Municipalities;
- Monitoring and evaluation of the performance of CUF projects undertaken;
- Operational manuals for Community Upgrading Fund (CUF) reviewed;
- Commence the preparation of physical development plans for Karuma City and Buvuma Islands;
- Preparation of the physical development plan for the Albertain Grabben region continued;
- Preparation of the physical development plan for Greater Kampala Metropolitan Area and Structure Plan for Kampala Capital City continued;
- Two (2) inspection field trips carried out by the National Physical Planning Board;
- Land use compliance monitoring tool developed;
- Capacity building in physical planning and land use skills of Ministry and district staff strengthened;
- Municipal Development Strategies (MDS) for eight (8) Municipalities developed;
- Implementation of Uganda Support to Infrastructure Development (USMID) carried out;
- Institutional (MLHUD & physical planning committees) and GIS usage capacity building plan developed and implemented;
- Physical Development Plan for additional two out of five urban centers in the Albertine Graben prepared;

VF3: HOUSING

- National Housing Policy submitted to Cabinet for consideration and approval;
- The development of the National Real Estate Policy finalized;
- The Landlord-Tenant Bill submitted to Parliament for consideration;
- Slum redevelopment Housing projects developed;
- 70% Loan Recovery of Maluku, Masese and Oli housing projected done;
- 400 titles of land under Maluku and Masese housing projects secured;
- Monitoring report on recovery and sale proceeds of pool and institutional properties produced;
- Dissemination of National Housing policy and legislations done;
- Coordinate negotiations with Development partners to undertake housing projects under PPP arrangements;
- Pool housing data base updated;
- Infrastructure development guidelines under Public Private Partnership operationalised;
- Construction of 108 low cost houses in Kasooli-Tororo Municipality finalised;
- Loan based Income enhancement/stabilization provided to project beneficiaries
- Housing Architectural/Structural designs for phase II of Kasooli Project produced;
- Monitor the recovery and performance of the Loan payments under kasooli housing project done;
- Community mobilization and sensitization on income generating activities for beneficiaries of Kasooli low cost housing project carried out;
- Titling of land for the beneficiaries of the Masese and Malukhu slum upgrading projects carried out;
- Ten (10) prototype plans produced per district and disseminated to 9 districts of Mbarara, Bushenyi, Kiruhura, Kabale Rukungiri, Ibanda, Ntungamo, Kisoro, Kanungu;
- Condominium property regulations implemented;
- National Building Materials Database developed using data from Masaka and Wakiso Districts;
- Awareness campaigns on housing development programs and projects done;
- Loan based Income enhancement/stabilization provided to project beneficiaries
- Monitoring, evaluation and inspection of housing programs and projects undertaken;
- World Habitat Day 2014 celebrations organized;
- Annual Housing Exhibition organized;
- Research in best practices and appropriate technologies for affordable housing carried out;
- Principles and objectives of the proposed Housing Bill developed and submitted to Cabinet for consideration;
- Housing Cooperatives supported.
- Construction of the model house for earthquake resistance in Nyahuka Town Council in Bundibugyo district completed;
- Capacity building for staff in housing sector carried out.

VF 49: POLICY, PLANNING AND SUPPORT SERVICES

Vote: 012 Ministry of Lands, Housing & Urban Development

- Ministerial Policy Statement prepared and submitted to Parliament by 30th June 2015;
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat for consideration;
- Two (2) Cabinet Returns prepared and submitted to Cabinet Secretariat;
- Policy Analysis undertaken;
- Four (4) Top Policy/Management Meetings and Four (4) Senior Management Meetings held;
- Sector BFP for FY 2015/16 prepared and submitted to MOFPED;
- Detailed FY 2015/16 budget estimates prepared and submitted to MOFPED;
- Quarterly Progressive reports prepared and submitted to MoFPED
- Government Half and Annual Performance reports produced;
- 1 General staff meeting and end of year staff party held;
- Ministry's Clients' Charter and Manual for Access to Information Act implemented, disseminated and distributed;
- Sector HIV/AIDS work place policy implemented;
- Sector Statistical Abstract for 2013/14 produced and distributed to stakeholders;
- Budget performance, Audit and Financial reports produced and submitted to relevant authorities;
- Quarterly payroll reports produced;
- Sector Strategic Plan implemented;
- 340 Ministry staff paid salaries, wages and allowances;
- 63 approved posts filled;
- 80% of the staff appraised;
- Security services to Ministry premises and properties provided;
- 73 Ministry vehicles serviced and maintained in good running condition;
- Utility bills paid in time;
- Cleaning services provided to the Ministry premises;
- Office equipment maintained;
- Four (4) Ministry's international obligations attend to;
- Monitoring and evaluation of the implementation of government programmes and projects undertaken;
- Supplier's prequalification list compiled;
- Contracts for works, goods and services prepared and their execution monitored;
- Twelve (12) PPDA and Financial compliance report prepared.
- Disposal of goods carried out;
- Monitoring and evaluation reports of awarded contracts prepared;
- IFMS maintained in good running condition;
- Financial and management audit queries raised responded to;
- HIV/AIDS activities in the Ministry undertaken;
- Gender mainstreaming activities carried out.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 02 01 Land, Administration and Management (MLHUD)	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Director , Land Management</i>
<i>Services:</i>	<i>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.</i>
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
03 Office of Director Land Management	Director, Land Management
04 Land Administration	Commissioner, Land Administration

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Project or Programme Name	Responsible Officer
05 Surveys and Mapping	Commissioner, Surveys and Mapping
06 Land Registration	Commissioner, Land Registration
07 Land Sector Reform Coordination Unit	Assist. Commissioner, LSRCU
Development Projects	
0121 Digital Mapping	Project Coordinator, Digital Mapping
0139 Land Tenure Reform Project	Project Coordinator, LTRP

Programme 03 Office of Director Land Management

Programme Profile

Responsible Officer: Director, Land Management

Objectives: Sustainable management of land in the Country

Outputs: - Supervise the formulation of plans, policies and strategies; Compliance with land management laws and regulations ensured; Staff appraised ;

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 01 01 Land Policy, Plans, Strategies and Reports	Directorate Strategic Plan in place; - National Land Policy in place; Public sensitized on Land matters - Land Management Institutions in 12 districts monitored and evaluated. Performance of Ministry Zonal Offices monitored; - ;Activities in Directorate of Land Management Coordinated - Staff training in the Directorate coordinated. - Emergency Land Disputes settled	- Directorate Strategic Plan in place; - National Land Policy in place; -Public sensitized on Land matters in Buganda region undertaken; - Land Management Institutions in 3 districts monitored and evaluated; - Performance of 6 Ministry Zonal Offices monitored and evaluated; - Activities in Directorate of Land Management Coordinated; - Staff training in the Directorate coordinated; - Emergency Land Disputes settled.	- Directorate Strategic Plan in place; - Implementation of the National Land Policy coordinated; - Public sensitized on Land matters undertaken; - Land Management Institutions in 12 districts monitored and evaluated; - Performance of Ministry Zonal Offices monitored; - Activities of the Directorate coordinated; - Staff training in the Directorate coordinated; - Emergency Land Disputes settled.	
Total	50,818	27,475	50,818	
<i>Wage Recurrent</i>	<i>32,284</i>	<i>12,915</i>	<i>32,284</i>	
<i>Non Wage Recurrent</i>	<i>18,534</i>	<i>14,560</i>	<i>18,534</i>	
GRAND TOTAL	50,818	27,475	50,818	
<i>Wage Recurrent</i>	<i>32,284</i>	<i>12,915</i>	<i>32,284</i>	
<i>Non Wage Recurrent</i>	<i>18,534</i>	<i>14,560</i>	<i>18,534</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
Output: 02 01 01 Land Policy, Plans, Strategies and Reports			
Planned Outputs:	Inputs	Quantity	Cost
- Directorate Strategic Plan in place;	Airtime ()	4.0	500
- Implementation of the National Land Policy coordinated;	Allowances ()	3.7	1,842
	Books, Periodicals and Newspapers ()	4.0	700

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Programme 03 Office of Director Land Management

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost			
	Input	US\$ Thousand		
<ul style="list-style-type: none"> - Public sensitized on Land matters undertaken; - Land Management Institutions in 12 districts monitored and evaluated; - Performance of Ministry Zonal Offices monitored; - Activities of the Directorate coordinated; - Staff training in the Directorate coordinated; - Emergency Land Disputes settled. <p>Activities to Deliver Outputs:</p> <ul style="list-style-type: none"> - Supervise formulation and implementation of Directorate policies, plans and strategies; - Supervise formulation and implementation of the National Land Policy; - Monitor & evaluate performance of Land Management institutions in districts; - Supervise training of District Land Boards and Area Land Committees in the Country - Hold Radio and TV talk shows on land matters - Organise co-ordination Meetings - Emergency visits to land disputed areas 	Computer Supplies and IT Services ()	4.0	800	
	fuel and transport costs ()	4.0	6,726	
	Fuel, Lubricants and Oils ()	4.0	4,744	
	Printing, Stationery, Photocopying and Binding ()	4.0	200	
	Welfare and Entertainment ()	4.0	3,022	
	Permanent Staff (Person Years)	4.0	32,284	
	Total		50,818	
	<i>Wage Recurrent</i>		<i>32,284</i>	
	<i>Non Wage Recurrent</i>		<i>18,534</i>	
	GRAND TOTAL		50,818	
	<i>Wage Recurrent</i>		<i>32,284</i>	
	<i>Non Wage Recurrent</i>		<i>18,534</i>	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Programme 04 Land Administration

Programme Profile

Responsible Officer: Commissioner, Land Administration

Objectives: Provide timely and reliable real property valuation to Government; Carry out Central Government's supervisory role in land administration; Training, monitoring & evaluating land management institutions; Offering technical guidance & assistance to land management institutions, stakeholders & the general public

Outputs: Property valuations countrywide (for stamp duty, probate, determination of terms, sale/purchase, rental assessment, compensation, assist districts to work out meaningful compensation rates, condominium, pool & institutional properties); Technical guidance & assistance to land management institutions, vetting DLBs for Minister's approval, monitoring & supervision of MZOs, DLBs, ALCs & recorders, sensitization of public on land rights

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 01 03 Inspection and Valuation of Land and Property	<ul style="list-style-type: none"> - 15,000 Property valuations (Stamp duty, Rental valuations, valuation for sale/purchase, pool house valuation, probate valuation, determination of terms, compensations etc) done; - Supervision of compensation assessment for land acquisition for 20 road projects undertaken; - Supervision of land acquisition for 30 infrastructure projects (roads, powerlines, bridges etc) undertaken; - Assistance & supervision in determination of compensation rates for 112 Districts done; - Policies, laws & guidelines formulated; - Capacity building conducted; - M & E, supervision of activities of land management institutions (DLBs, ALCs & Recorders) in 30 Districts & 6 Ministry Zonal Offices undertaken; - 6,000 cases of technical guidance & assistance to land management institutions, stakeholders & general public provided; - Induction & training of 16 DLBs & 120 ALCs undertaken; - Sensitization on public land rights & obligations in 10 districts done; - Mediation, arbitration & other ADR conducted; 	<ul style="list-style-type: none"> - 4,648 Property Valuations carried out; - Supervision of Land Acquisition for various projects undertaken; - 5 Ministry Zonal Offices of Mukono, Wakiso, Jinja, Masaka and Mbarara monitored and evaluated; - 9 District Land Offices - Iganga, Gomba, Moyo, Buikwe, Kayunga, Fortportal, Mubende, Jinja and Masaka monitored; - 1,612 cases of technical guidance and assistance to land management institutions, stakeholders and general public provided; - 301 Technical guidance offered to stakeholders and general public; - Facilitated at 3 workshops at Mukono MZO, Wakiso MZO and Tororo DC; - 1,308 land transactions in the recruitment of two senior Land management officers - Kyenjojo and Otuke; - Inducted and trained 4 DLBs - Kyenjojo, Oyam, Gomba and Moyo; - Trained 18 Area Land committees; 12 in Luuka District, 2 in Kayunga District and 4 in Buikwe District; 	<ul style="list-style-type: none"> - 14,000 Property valuations (Stamp duty, Rental valuations, valuation for sale/purchase, pool house valuation, probate valuation, determination of terms, compensations etc) done; - Supervision of compensation assessment for land acquisition for 15 road projects undertaken; - Supervision of land acquisition for 50 infrastructure projects (e.g. wayleaves, Kalangala, hydro power stations, Albertine Graben etc) undertaken; - Assistance & supervision in determination of compensation rates for 112 Districts done; - M & E, supervision of activities of land management institutions (DLBs, ALCs & Recorders) in 20 Districts & 6 Ministry Zonal Offices undertaken; - 6,000 cases of technical guidance & assistance to land management institutions, stakeholders & general public provided; - Induction & training of 10 DLBs & 80 ALCs undertaken; - Sensitization on public land rights & obligations in 10 districts done; - Mediation, arbitration & other ADR conducted; 	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 01 Land, Administration and Management (MLHUD)				
Programme 04 Land Administration				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	394,728	202,815	394,728	
<i>Wage Recurrent</i>	<i>232,328</i>	<i>92,941</i>	<i>232,328</i>	
<i>Non Wage Recurrent</i>	<i>162,400</i>	<i>109,874</i>	<i>162,400</i>	
GRAND TOTAL	394,728	202,815	394,728	
<i>Wage Recurrent</i>	<i>232,328</i>	<i>92,941</i>	<i>232,328</i>	
<i>Non Wage Recurrent</i>	<i>162,400</i>	<i>109,874</i>	<i>162,400</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost <i>US\$ Thousand</i>			
Output: 02 01 03 Inspection and Valuation of Land and Property				
Planned Outputs:	Inputs	Quantity	Cost	
- 14,000 Property valuations(Stamp duty,Rental valuations, valuation for sale/purchase, pool house valuation, probate valuation,determination of terms,compesations etc) done;	office fans, kettles, socket adapters ()	16.0	2,000	
	RAM, UPS, anti-virus, PC maintenance (Computers)	14.0	5,000	
- Supervision of compensation assessment for land acquisition for 15 road projects undertaken;	Field inspections, M & E of DLBs,MZO & ALCs (Field visits)	125.6	60,000	
	General maintance & repair of office equipment (Gen. repairs)	33.3	5,000	
- Supervision of land acquisition for 50 infrastructure projects (e.g. wayleaves, Kalangala, hydro power stations, Albertine Graben etc) undertaken;	Diesel fuel, engine oil & lubricants (litres)	5,142.9	18,000	
	Spare parts, tyres, m/vehicle repairs (M/v Repairs)	43.3	13,000	
	Airtime for office phones (Office phones)	5.0	2,000	
	lunch and footage (officers)	80.0	26,400	
- Assistance & supervision in determination of compensation rates for 112 Districts done;	Office imprest (Officers)	40.0	8,000	
	Membership subscriptions to ULS/EALS & ISU (Officers subser)	10.0	3,000	
- M & E, supervision of activities of land management institutions (DLBs, ALCs & Recorders) in 20 Districts & 6 Ministry Zonal Offices undertaken;	Permanent Staff (Person Years)	40.0	232,328	
	Assorted office stationary, printer cartridges (Stationary)	200.0	20,000	
- 6,000 cases of technical guidance & assistance to land management institutions, stake holders & general public provided;				
-Induction & training of 10 DLBs & 80 ALCs undertaken;				
- Sensitization on public land rights & obligations in 10 districts done;				
-Mediation, arbitration & other ADR conducted;				
Activities to Deliver Outputs:				
- Countrywide property inspections;				
- Reconnaissance visits;				
- Sensitization compaigns;				
- Holding consultative meetings with stakeholders, project consultants & contractors & the relevant Govt. departments;				
- Substantive site inspections;				
- Inspection of border posts & Rep. of Ug boundaries under EATTFP;				
- Conduct training workshops & seminars;				
- Inspection, cordination & monitoring district & local land admin. Institutions & MZO;				
- Information Education & Communication(IEC);				
- Creation & management of a sustainable electronic database;				
-Procurement of land laws related training materials.				

Vote: 012 Ministry of Lands, Housing & Urban Development

<i>Vote Function: 02 01 Land, Administration and Management (MLHUD)</i>		
<i>Programme 04 Land Administration</i>		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
	Total	394,728
	<i>Wage Recurrent</i>	232,328
	<i>Non Wage Recurrent</i>	162,400
	GRAND TOTAL	394,728
	<i>Wage Recurrent</i>	232,328
	<i>Non Wage Recurrent</i>	162,400

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Programme 05 Surveys and Mapping

Programme Profile

Responsible Officer: Commissioner, Surveys and Mapping

Objectives: The programme is responsible for establishment of survey and geodetic controls, quality checks of cadastral jobs, survey of government land for institutions and parastatals, survey of international boundaries, production and printing of topographical maps

Outputs: Outputs: Geodetic controls established International boundaries surveyed Topographic maps revised and reprinted Deed plans prepared Activities Preparatory meetings Sensitization of affected communities in data collection areas Field data col

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 01 04 Surveys and Mapping	<ul style="list-style-type: none"> - 3 Technical meetings to establish the International boundaries held; - 1,000 sets of Deed plans from Ministry Zonal Offices approved; - 500 sets of Deed plans from Non affiliated MZO districts produced and approved; - 200 sets of technical data and Instructions to Survey issued to private surveyors; - 40 Geodetic control points established; - Survey and Mapping activities supervised in 8 districts - Surveyors forum coordinated; - EALSC examination coordinated; - 8 Topographic maps reprinted; - Survey of UG/RW boarder carried out; 	<ul style="list-style-type: none"> - 3 Technical meetings to establish the International boundaries held - RW/UG; - 6,000 sets of Deed plans from Ministry Zonal Offices approved; - 4,500 sets of deed plans from Non affiliated MZO districts produced and approved; - 150 sets of technical data and Instructions to Survey issued to private surveyors; - 30 Geodetic control points established in wakiso District; - Survey and Mapping activities supervised in 7 districts of Lyantonde and Rakai; - 6 Topographic maps reprinted; - Surveyors forum coordinated; 	<ul style="list-style-type: none"> - 3 Technical inter-state meetings to establish the International boundaries held; - 12,000 sets of Deed plans approved; - 200 sets of technical data and Instructions to Survey issued to private surveyors; - 40 Geodetic control points established; - Survey and Mapping activities supervised in 8 districts; - EALSC examination coordinated; - 8 Topographic maps reprinted; - Survey of UG/RW boarder carried out; 	
Total	1,063,993	659,433	1,053,993	
<i>Wage Recurrent</i>	<i>376,973</i>	<i>150,806</i>	<i>376,973</i>	
<i>Non Wage Recurrent</i>	<i>687,020</i>	<i>508,628</i>	<i>677,020</i>	
GRAND TOTAL	1,063,993	659,433	1,053,993	
<i>Wage Recurrent</i>	<i>376,973</i>	<i>150,806</i>	<i>376,973</i>	
<i>Non Wage Recurrent</i>	<i>687,020</i>	<i>508,628</i>	<i>677,020</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input
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Output: 02 01 04 Surveys and Mapping

Vote: 012 Ministry of Lands, Housing & Urban Development**Vote Function: 02 01 Land, Administration and Management (MLHUD)****Programme 05 Surveys and Mapping**

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
- 3 Technical inter-state meetings to establish the International boundaries held;	Advertising and Public Relations ()	2.0	5,000
	Computer Supplies and IT Services ()	2.0	45,000
	Footage and lunch Allowances ()	4.0	55,000
	Fuel, Lubricants and Oils ()	3.0	111,000
-12,000 sets of Deed plans approved;	Maintenance - Civil ()	4.0	20,000
	Maintenance - Vehicles ()	4.0	41,207
-200 sets of technical data and Instructions to Survey issued to private surveyors;	Maintenance Machinery, Equipment and Furniture ()	3.0	30,000
	Medical Expenses ()	4.0	5,000
- 40 Geodetic control points established;	Newspapers, mags,reference books ()	3.0	13,000
	Postage and Courier ()	4.0	5,000
- Survey and Mapping activities supervised in 8 districts;	Printing, Stationery, Photocopying and Binding ()	3.6	27,000
	Small Office Equipment ()	4.0	5,000
- EALSC examination coordinated;	Subscriptions ()	4.0	10,000
	Telecommunications ()	4.0	5,000
- 8 Topographic maps reprinted;	Travel Abroad ()	3.6	57,600
	Travel Inland ()	3.8	199,813
-Survey of UG/RW boarder carried out;	Welfare and Entertainment ()	8.0	20,000
Activities to Deliver Outputs:	Permanent Staff (Person Years)	60.0	376,973
- Hold Technical meetings,	Workshops and Seminars (workshop)	0.8	22,400
Data collection(Data defining border agreements and maps),;			
Sensitisation; Border Mapping; Reconnaissance;Establishing control internationa border demarcation			
- Verification and computation of Job Record Jacket File, Sheet construction and plotting, Printing , Typing, producing working prints, photocopying of JRJ and description cards, Issuing I/S and control data			
-Producing Geodetic Network plans; Sensitisation and Reconnaissance; Monumentation of survey Beacons; surveying, producing technical report			
- Producing an M&E tool; Field work; producing M&E report.			
- Holding a workshop; Report produced			
- Literature review; compiling information; printing; Holding dessiminating workshop; Producing report			
- Setting, invigilating and marking; holding meeting			
- Acquisition of remotely sensed images; Scanning Hard copy maps;carrying out Field survey;printing map proofs; printing maps; training on GIS tools/technologies			
- tourist			
- Preparation of map originals for reprint; Updating existing maps; Plate making and Printing;			
- Scanning Hard copy maps; Data collection and compilation;documentation;			
- Record searching and Photographing; compiling report;Training on Digital photographic techniques.			
-Surveying;			
	Total		1,053,993
	<i>Wage Recurrent</i>		<i>376,973</i>
	<i>Non Wage Recurrent</i>		<i>677,020</i>
	GRAND TOTAL		1,053,993
	<i>Wage Recurrent</i>		<i>376,973</i>
	<i>Non Wage Recurrent</i>		<i>677,020</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Programme 06 Land Registration

Programme Profile

Responsible Officer: Commissioner, Land Registration

Objectives: Issuance of titles; general conveyancing; keeping custody of the national land register; coordination, inspection, monitoring and back up technical support relating to land registration and acquisition processes.

Outputs: Outputs Certificates of titles issued Land transactions registered Court cases handled Land records rehabilitated
Activities: Issuing of land titles Registering land transactions Attending to court matters Rehabilitating land records

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 01 02 Land Registration	800 Certificate of lease title issued;	- 1,285 Certificates of Leasehold Title processed;	-2,000 certificates of leasehold titles issued;
	6,000 Certificate of freehold issued;	- 3,231 Certificates of Freehold processed;	- 6,000 certificates of freehold titles issued;
	4,000 Certificate of Mailo title issued;	- 5,629 Certificates of Mailo title processed;	-4,000 Certificates of Mailo titles issued ;
	32,000 mailo land transactions registered;	- 4,982 Mailo transactions registered;	-5,000 Mailo land transactions registered;
	13,000 leasehold land transactions registered;	- 1,095 Lease documents processed;	- 32,000 land registration transactions completed;
	80 Court cases handled;	- 6 Ministry Zonal Offices monitored and evaluated;	- 80 Court cases handled;
	1200 lease documents handled;	- 69 court cases handled;	- 6 Ministry Zonal Offices monitored and evaluated;
	6 Ministry Zonal Offices monitored and evaluated;		
Total	380,834	175,139	380,834
<i>Wage Recurrent</i>	<i>131,431</i>	<i>52,578</i>	<i>131,431</i>
<i>Non Wage Recurrent</i>	<i>249,403</i>	<i>122,560</i>	<i>249,403</i>
GRAND TOTAL	380,834	175,139	380,834
<i>Wage Recurrent</i>	<i>131,431</i>	<i>52,578</i>	<i>131,431</i>
<i>Non Wage Recurrent</i>	<i>249,403</i>	<i>122,560</i>	<i>249,403</i>

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
Output: 02 01 02 Land Registration		Quantity	Cost
Planned Outputs:	Inputs		
-2,000 certificates of leasehold titles issued;	Allowances ()	4.0	27,404
- 6,000 certificates of freehold titles issued;	Books, Periodicals and Newspapers ()	4.0	3,408
-4,000 Certificates of Mailo titles issued ;	Computer Supplies and IT Services ()	2.0	5,200
-5,000 Mailo land transactions registered;	Fuel, Lubricants and Oils ()	4.0	12,000
- 32,000 land registration transactions completed;	Maintenance - Vehicles ()	4.0	9,600
- 80 Court cases handled;	Postage and Courier ()	4.0	7,200
	Printing, Stationery, Photocopying and Binding ()	4.0	131,431
	Staff Training ()	1.0	6,000
	Telecommunications ()	4.0	6,000
	Travel Inland ()	4.0	14,360
	Welfare and Entertainment ()	4.0	6,800

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 01 Land, Administration and Management (MLHUD)			
Programme 06 Land Registration			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
- 6 Ministry Zonal Offices monitored and evaluated;	Workshops and Seminars ()	1.0	20,000
Activities to Deliver Outputs:	Permanent Staff (Person Years)	20.0	131,431
Perusing land documents submitted for conveyance ie receipts by ura, embossed documents by ura,			
Authenticating the certificate of duplicate and original certificates of title,Lodging the transaction,			
Approving/ rejecting the transaction,			
Entering the transaction upon the register, (typing)			
Perusing land documents submitted for conveyance ie receipts by ura, embossed documents by ura,			
Authenticating the certificate of duplicate and original certificates of title,Lodging the transaction,			
Approving/ rejecting the transaction,			
Entering the transaction upon the register, (typing)			
Dispatch of the duplicate title			
Perusing the court papers, requesting for the title file, preparing the response by affidavit in reply or written statement of defense, having the documents paid upon, Filling the documents in court, opening up a court file, preparing to go to court to defendthe matter,case is closed;			
Telephoning to the district officials of the intended visit, holding consultative meeting with district officials, producing M&E reports,			
	Total		380,834
	<i>Wage Recurrent</i>		<i>131,431</i>
	<i>Non Wage Recurrent</i>		<i>249,403</i>
	GRAND TOTAL		380,834
	<i>Wage Recurrent</i>		<i>131,431</i>
	<i>Non Wage Recurrent</i>		<i>249,403</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Programme 07 Land Sector Reform Coordination Unit

Programme Profile

Responsible Officer: Assist. Commissioner, LSRCU

Objectives: The purpose of the Land Sector Reform Coordination Unit is to coordinate land sector reforms including implementation of the Land Sector Strategic Plan(LSSP); and to plan, facilitate, provide technical backup support and monitor the process of implementing the reforms.

Outputs: Outputs Strategies in place to address key land issue Land sector activities implement;

- Stakeholder participation frames developed and implemented; - Cross sectoral linkages strengthened; - LSSP implementation facilitated; - The Land Amendment Act 2010 disseminated and implemented.

Activities Include:

- A . Preparing technical proposals on the Land Sector;
- B. Finalise the review and approval of the new Land Regulations;
- C. Coordinating land sector stakeholders' forums and meetings;
- D. Publishing Land sector procedures and land rights materials;
- E Translating Land Sector sensitization materials into key local languages;
- F. Distributing and disseminating land sector sensitization materials;
- G. Holding Land sector Baraza's, Exhibitions and land awareness campaigns;
- H Printing sensitization Materials on land and land rights related issues;
- I. Disseminating LAA sensitization Materials;
- J. Acquiring Register Books and UBOS codes for CCOs and COs;
- K. Issuing Register Books and UBOS code books for CCOs and COs to Districts.-
- L. Carrying out land administration and management transactions at MZOs
- M- LIS data entry, processing, analysis and output
- O- purchasing, servicing, maintaining and updating LIS computer hardware and software and other equipment

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
020101Land Policy, Plans, Strategies and Reports	Land policy, plans and strategies coordinated; Sensitization on land related issues carried out in 10 districts;	- 450 copies of the National Land Policy (NLP) distributed and disseminated to Parliamentarians;	-Proposed principles for the Survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, and Land and Infrastructure	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 01 Land, Administration and Management (MLHUD)			
Programme 07 Land Sector Reform Coordination Unit			
Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>Land Amendment Act 2010 implemented and disseminated in 20 districts;</p> <p>Land related laws and regulations processes coordinated;</p> <p>Certificates of Occupancy issued in 4 districts;</p> <p>Certificates of Customary Ownership issued in 5 districts;</p> <p>Budget plans and reported compiled and produced;</p> <p>Stakeholders technical meetings coordinated;</p>	<p>Draft Action Plan for the implementation of the NLP developed;</p> <p>Proposal to fund implementation of National Land Policy costed;</p> <p>Carried out public sensitization on land related matters including Cabinet and in Mukono district;</p> <p>Land (Amendment) Act 2010 implemented and disseminated in 8 Districts of Jinja, Mbale, Kabale, Bududa, Manafwa, Kapchorwa, Sironko, Arua and Jinja;</p> <p>Developed proposed principles for land related laws include the Survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, Land and Infrastructure Information Bill, Land Acquisition (Amendment) Bill and held stakeholder consultations;</p> <p>Held training meetings on issuance of Certificate of Occupancy (COs) in Rakai;</p> <p>Issuance modalities & training meetings on issuance of Certificate of Customary Ownership (COs) carried out in Jinja and Kasese;</p> <p>3 Stakeholders Meetings held with technical team from Kenyan Parliament, Ugandan Media;</p> <p>Developed the kit of the 2nd phase of Land Information System (LIS);</p> <p>Distributed and disseminated land eviction sensitisation materials in English and 5 local languages at the Investors Domestic Expo and Buganda Land Board Real Estate Exhibition;</p> <p>Undertook sensitisation and verification of owners land titles against the computerised LIS for the districts in central Buganda region;</p>	<p>Information Bill approved by Cabinet;</p> <p>Public education and awareness campaigns on land related matters carried out in 22 districts;</p> <p>Land (Amendment) Act 2010 implemented and disseminated in 22 districts;</p> <p>Public awareness on the benefits of CCOs and COs carried out in 22 districts;</p> <p>Certificates of Customary Ownership issued in 6 districts;</p> <p>Sector budgets, plans and reported compiled and produced;</p> <p>Stakeholders technical meetings coordinated;</p> <p>National Land Policy implementation guidelines developed and disseminated to stakeholders.</p>
Total	642,853	485,033	642,853
Wage Recurrent	83,000	33,204	83,000
Non Wage Recurrent	559,853	451,829	559,853
02 01 06 Land Information Management	Land information Management Systems maintained;	<p>NLIC operationalised;</p> <p>LIS WAN/LAN maintained MZO data migration and consolidation done timely;</p>	<p>600,000 transactions processed under Land Information System;</p> <p>Report on the Status of</p>

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 01 Land, Administration and Management (MLHUD)				
Programme 07 Land Sector Reform Coordination Unit				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		- LIS updated; - LIS SW & HW maintained; - File data cleaning & checking done; - File tracking module developed.	computerisation of land registry(LIS Rollout,Data migration) produced; - Land information System maintained;	
Total	1,875,546	1,169,276	1,875,546	
<i>Wage Recurrent</i>	<i>1,176,124</i>	<i>604,400</i>	<i>1,176,124</i>	
<i>Non Wage Recurrent</i>	<i>699,423</i>	<i>564,876</i>	<i>699,423</i>	
GRAND TOTAL	2,518,399	1,654,309	2,518,399	
<i>Wage Recurrent</i>	<i>1,259,124</i>	<i>637,603</i>	<i>1,259,124</i>	
<i>Non Wage Recurrent</i>	<i>1,259,276</i>	<i>1,016,706</i>	<i>1,259,276</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)			Inputs to be purchased to deliver outputs and their cost <i>US\$ Thousand</i>	
Output: 02 0101 Land Policy, Plans, Strategies and Reports				
Planned Outputs:		Inputs	Quantity	Cost
-Proposed principles for the Survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, and Land and Infrastructure Information)Bill approved by Cabinet;		Computer accessories and IT services ()	4.0	15,000
- Public education and awareness campaigns on land related matters carried out in 22 districts;		Repair and service of motor vehicles ()	4.0	10,000
Land (Amendment) Act 2010 implemented and disseminated in 22 districts;		Staff training on Land Amendment Act ()	1.0	30,000
Public awareness on the benefits of CCOs and COs carried out in 22 districts;		Fuel, allowances (Number)	4.0	82,500
Certificates of Customary Ownership issued in 6 districts;		Fuels, lubricants and oil for daily operations (Number)	4.0	57,400
- Sector budgets, plans and reported compiled and produced;		Refreshments for meetings (package)	4.0	12,000
- Stakeholders technical meetings coordinated;		Postage and courier services (Percls)	1.0	3,000
- National Land Policy implementation guidelines developed and disseminated to stakeholders.		Permanent Staff (Person Years)	11.0	83,000
Activities to Deliver Outputs:		Procurement of books,periodicals & Newspapers (set)	1.0	15,000
APreparing technical proposals on the Land Sector;		Staples, staple wires, pins, calculators, punch, et (sets)	4.0	5,200
BFinalise the review and approval of the new Land Regulations;		Stationery, photocopying and printing (sets)	1.5	84,801
C. Coordinating land sector stakeholders' forums and meetings;		Footage ,meeting and lunch allowance (shillings)	4.0	66,552
DPublishing Land sector procedures and land rights materials;		Hire of venue, meals and drinks (shillings/day)	1.0	158,400
ETranslating Land Sector sensitization materials into key local languages;		Airtime (units)	4.0	20,000
FDistributing and disseminating land sector sensitization materials;				
G. Holding Land sector Baraza's, Exhibitions and land awareness campaigns;				
HPrinting sensitization Materials on land and land rights related issues;				
IDisseminating LAA sensitization Materials;				

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Programme 07 Land Sector Reform Coordination Unit

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
<p>JAquiring Register Books and UBOS codes for CCOs and COs;</p> <p>KIssuing Register Books and UBOS code books for CCOs and COs to Districts.</p>		<p>Total 642,853</p> <p><i>Wage Recurrent</i> 83,000</p> <p><i>Non Wage Recurrent</i> 559,853</p>
Output: 02 01 06 Land Information Management		
Planned Outputs:	Inputs	Quantity Cost
- 600,000 transactions processed under Land Information System;	Consultancy Services- Short-term ()	3.0 25,000
- Report on the Status of computerisation of land registry(LIS Rollout,Data migration) produced;	Electricity ()	3.0 61,750
- Land information System maintained;	Fuel, Lubricants and Oils ()	3.0 65,000
Activities to Deliver Outputs:	Guard and Security services ()	3.0 45,000
- Carrying out land administration and management trnsactions at MZO	Information and Communications Technology ()	3.0 51,043
- LIS data entry, processing, analysis and output	Maintenance - Civil ()	3.0 35,000
- purchasing, servicing, maintaining and updating LIS computer hardware and software and other equipment	Maintenance - Vehicles ()	3.0 52,500
	Maintenance Machinery, Equipment and Furniture ()	3.0 55,030
	Printing, Stationery, Photocopying and Binding ()	3.0 73,125
	Property Expenses ()	3.0 43,500
	Social Security Contributions (NSSF) ()	3.0 36,600
	Telecommunications ()	3.0 42,000
	Travel Inland ()	3.0 50,000
	Water ()	3.0 7,875
	Welfare and Entertainment ()	3.0 56,000
	Contract staff (Person Years)	16.0 220,577
	Permanent Staff (Person Years)	130.0 955,547
	Total	1,875,546
	<i>Wage Recurrent</i>	<i>1,176,124</i>
	<i>Non Wage Recurrent</i>	<i>699,423</i>
	GRAND TOTAL	2,518,399
	<i>Wage Recurrent</i>	<i>1,259,124</i>
	<i>Non Wage Recurrent</i>	<i>1,259,276</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Project 0121 Digital Mapping

Project Profile

Responsible Officer: Project Coordinator, Digital Mapping

Objectives: Develop a National topographic GIS to facilitate the graphical Visualization of economic and social activities nationwide at a glance on a computer screenin regard to spatialdistribution,volume and infrastructure development progress.

- Outputs:*
- Developed National database.
 - Computerized and updated thematic district and national maps.
 - Geo-referenced spatial data/information on economic and social activities.
 - Centralizeddistrict topographic databases.
 - Trained staff.
 - Sensitized district officials on the use of thematic maps.
 - 2 Computers and accessories procured and serviced.
 - 1 Photocopier procured and serviced.
 - 2 Deskjet printers procuredan serviced.
 - Specialized printing materials and stationery purchased.
 - Service project equipment and machinery.
 - 1 plotter procured and serviced.
 - 7 ArcGIS software extensions purchased with upgraded license.
- Renovated workspace

Start Date: 6/1/1995 *Projected End Date:* 6/30/2019

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
0201 04 Surveys and Mapping	- District thematic maps produced and disseminated; - GIS field data collected; - Topographic district database developed; - Centralised topographic database created; - Sensitised district officials on the use of thematic maps	- Developed 6 topographic databases for the districts of Kiruhura, Masaka and Lwengo for generation of maps; Created centralized databases for 2 (Two) districts which have been integrated into national topographic database; - Created and produced 52 thematic maps e.g. Administrative units, Education, Health, Population, Tourist, Agriculture and Industry, Recreation, Religious, and Transportation for Kiruhura, Masaka and Lwengo each with a set of 9 maps.	- District thematic maps produced and disseminated; - GIS field data collected; - Topographic district database developed; - Centralised topographic database created; - Sensitised district officials on the use of thematic maps	
Total	54,154	41,832	54,154	
<i>GoU Development</i>	<i>54,154</i>	<i>41,832</i>	<i>54,154</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	54,154	41,832	54,154	
<i>GoU Development</i>	<i>54,154</i>	<i>41,832</i>	<i>54,154</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
Output: 02 01 04 Surveys and Mapping	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Project 0121 Digital Mapping

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input UShs Thousand		
<p>Planned Outputs:</p> <ul style="list-style-type: none"> - District thematic maps produced and disseminated; - GIS field data collected; - Topographic district database developed; - Centralised topographic database created; - Sensitised district officials on the use of thematic maps <p>Activities to Deliver Outputs:</p> <ul style="list-style-type: none"> - Map compilation, Map construction, Printing maps, Disseminating maps; - Plan and budget for field, Data collection from district office, Mobilisation of field guides, Field survey, Field data entry - Field data processing, Attribution and Classification, Data intergration, Data editing and formatting, Database development; Production of thematic maps; - Data formatting from local databases and migration to central geo-database; - Sensitisation of district officials 	<p>Inputs</p> <ul style="list-style-type: none"> Printing paper, Stationery, Cartridge, Toner (Assorted) Procurement of books, Periodicals & Newspapers (Assorted) Welfare & Refreshments (Assorted) Rehabilitation of Work Space (Building) Fuel, Lubricants and Oils (Litres) Service Air Conditioners (Machine) Service of Photocopier (Machine) Service Plotter (Machine) Service of Computers (N/A) Telephone (Shs) Travel Inland (Shs) Purchase Tyres (Tyre) Internet Subscription (Usage/Qt) Repair & Service of Vehicle (Vehicle) 	<p>Quantity</p> <ul style="list-style-type: none"> 3.0 4.0 4.0 2.0 4,160.0 2.0 2.0 2.0 2.0 3.0 4.0 5.0 3.0 2.0 	<p>Cost</p> <ul style="list-style-type: none"> 7,060 351 374 1,849 14,560 1,400 1,000 1,000 1,400 630 18,530 2,200 1,800 2,000
	Total		54,154
			GoU Development
			54,154
			External Financing
			0
			GRAND TOTAL
			54,154
			GoU Development
			54,154
			External Financing
			0

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Project 0139 Land Tenure Reform Project

Project Profile

Responsible Officer: Project Coordinator, LTRP

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

- To create an inclusive, policy, legal and regulatory framework for land administration and land management
- To ensure efficient utilization, protection and management of land and land based Resources for transforming Uganda’s economy
- To improve equity in access to land, livelihood opportunities and tenure security of vulnerable groups
- To increase availability, accessibility and affordability of land information for planning and development
- To ensure transparent, accountable and easily accessible land rights administration institutions, and strengthen capacity for effective delivery of land services
- To promote a “business approach” to the delivery of land services through multi-sectoral approach

- Outputs:*
- NLP&NLP materials disseminated
 - Sensitisation on NLP carried out
 - Land related Laws, regulations and guidelines formulated & implemented;
 - LSSP II disseminated and implemented
 - Districts received National Land Use Policy & National Land Use Policy materials;
 - Systematic Demarcation roll out plan implemented;
 - Supervision of Systematic Demarcation work facilitated
 - Report on overlapping surveys for LIS produced;
 - Verification Report on cadastral data produced;
 - District Land Boards (DLBs) trained;
 - ALCs inducted and trained;
 - Staff trained on land related courses;
 - Recorders trained;
 - Land sector activities monitored;
 - LC courts trained on land dispute resolution;
 - Subscription to RCMRD done;
 - LIS workplan for LIS Roll Out implemented
 - Routine capacity building on LIS conducted;
 - Technical Reports on LIS Implementation produced
 - LIS monitoring and evaluation carried out and reports produced
 - Information on land management and administration disseminated;
 - LIS Computers and accessories purchased;
 - Scanners with accessories purchased
 - Furniture and fittings procured

Start Date: 7/1/2001 *Projected End Date:* 6/30/2017

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Project 0139 Land Tenure Reform Project

Project, Programme		2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
02 01 01 Land Policy, Plans, Strategies and Reports	<p>NLP&NLP materials disseminated to 112 Districts</p> <p>Sensitisation on NLP carried out</p> <p>-8 Land related Law(- Registration of Tittles Act, Estates agency, LG rating act, Condominium Act, LIS act, Survey Act, Surveyors registraion Act, land acquisition Act, Valuation Act) regulations and guidelines formulated & implemented;</p> <p>Dissemination report on LSSP II produced;</p> <p>-20 Districts received National Land Use Policy & National Land Use Policy materials;</p>	<p>- Disseminated 450 copies to Members of Parliament and key stakeholders;</p> <p>- Launched the National Land Policy;</p> <p>- 3 Radio talk shows on the Land Information System-LIS & Government Land held;</p> <p>- Carried out public education and awareness campaigns on Land Law and Mortgage Law in Kabale and Bukedea Districts;</p> <p>- Prepared proposed principles for the Survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, Land Information and Infrastructure Bill and Land Acquisition (Amendment) Bill;</p> <p>- Commenced the dissemination of LSSP II;</p>	<p>- NLP related materials disseminated to 40 Districts;</p> <p>- Proposed principles for 5 land related laws (-Registration of Tittles (amendment) Bill, LIS Bill, Survey and Mapping Bill, Surveyors Registraion (Amendment) Bill, Land Acquisition (Amendment) Bill approved by Cabinet;</p> <p>- Review of Land Regulations finalised;</p> <p>- LSSP II disseminated and implemented</p>		
Total	687,824	596,280	687,824		
<i>GoU Development</i>	<i>687,824</i>	<i>596,280</i>	<i>687,824</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
02 01 04 Surveys and Mapping	<p>- Report on Comprehensive Assessment of the Systematic Demarcation programme produced;</p> <p>- Systematic Demarcation strategy developed;</p> <p>-Completion report on residual activities of Systematic demarcation produced;</p> <p>-Report on Overlapping surveys for LIS produced;</p> <p>Verification Report on cadastral data produced;</p>	<p>- Processed 200 titles for Mbale and 140 titles for Ntungamo districts under the Systematic Demarcation programme and titles are ready for collection;</p> <p>- Produced 100 cadastral plans for Kibaale district;</p> <p>- Demarcated, surveyed and plotted 2,700 parcels, with 195 land titles being processed for beneficiaries in Mbale district;</p> <p>- Demarcated, surveyed and plotted 1,670 parcels, with 70 land titles being processed for beneficiaries in Kibaale district;</p> <p>- Demarcated, surveyed and plotted 2,444 parcels, with 480 land titles being processed for beneficiaries in Ntungamo district;</p> <p>- Produced verification reports on cadastral data, which recommended harmonisation of national/standard grid;</p> <p>- Produced a report on overlapping surveys, which highlighted urban areas as the most affected;</p> <p>- Carried out an evaluation on the implementation of SD and prepared TORs for the development of SD strategy;</p> <p>- Produced a progressive report on residual activities of SD in</p>	<p>- Systematic Demarcation roll out strategy developed;</p> <p>- Supervision of Systematic Demarcation work facilitated</p> <p>-Report on Overlapping surveys for LIS produced;</p> <p>Verification Report on cadastral data produced;</p>		

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 01 Land, Administration and Management (MLHUD)			
Project 0139 Land Tenure Reform Project			
Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Mbale, Kibaale and Ntungamo; - Carried out consistence check of scanned cadastral index maps and historical maps for Wakiso MZO; - Carried out Georefering of backlog scanned cadastral parcels of Wakiso and Mbarara MZOs; - Carried out verification of block numbers and block boundaries within the MZOs; - Carried out identification of plot numbers and areas to enable land registry link parcels and titles in Jinja and Mbarara MZOs; - Captured block numbers and boundaries for Mukono MZO;	
Total	150,000	149,332	150,000
<i>GoU Development</i>	<i>150,000</i>	<i>149,332</i>	<i>150,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
02 01 05 Capacity Building in Land Administration and Management	- 10 District Land Boards (DLBs), trained; -30 ALCs inducted and trained; -10 Staff trained on land related courses; -60 recoders trained; -Land sector activities monitored; -LC courts trained on land dispute resolution;	- Regional Training for DLBs in the Albertine Region in particular Nwoya, Hoima & Buliisa, and Kiruhura DLB undertaken; -ALCs in the Albertine Region of Nwoya, Hoima, & Buliisa inducted and trained; - MZOs (Hqters, mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA); monitored and evaluated and reports produced; - Inducted new staff and trainees and produced reports; - Capacity building of 11 customer care support and 2 receptionists and 21 ICT officers carried out;	- 10 District Land Boards (DLBs) inducted and trained; -30 ALCs inducted and trained; -10 Staff trained on land related courses; -60 recoders trained; -Land sector activities monitored; -LC courts trained on land dispute resolution; -Subscription to RCMRD done;
Total	417,122	339,236	556,522
<i>GoU Development</i>	<i>417,122</i>	<i>339,236</i>	<i>556,522</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
02 01 06 Land Information Management	-Number of transactions under the LIS in MLHUD Hqters, mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA Routine capacity building on LIS conducted; Technical and operation reports on LIS produced; -Information on land management and administration disseminated;	- 26,889 land transactions under the Land Information System (LIS) at MLHUD Hqters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA registered; - Carried out capacity building of staff implementing LIS; - Prepared and produced technical and operation reports on LIS, which highlighted reduction of timelines in accessing of information and improved service delivery.	- LIS workplan for LIS Roll Out produced - Routine capacity building on LIS conducted; - Technical Reports on LIS Implementation produced - LIS monitoring and evaluation carried out and reports produced -Information on land management and administration disseminated;

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Project 0139 Land Tenure Reform Project

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	800,826	697,792	2,484,731	Status report computerisation of land registry(LIS Rollout,Data migration) produced;
<i>GoU Development</i>	<i>800,826</i>	<i>697,792</i>	<i>2,484,731</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
02 01 76 Purchase of Office and ICT Equipment, including Software	- 10 Computers purchased;	Purchase of power cables; Network kits; RAM chips; Keyboards; Mice; 5 canners; and CID cards; 5 Scanners (Mzos), 10 Computer Keyboards (NLIC and Mzos), 10 Computer Mice (NLIC and Mzos), 10 Ups Batteries (NLIC and Mzos), 2 Hand Held Bomb Detectors (NLIC), 2 Car Bomb Detectors (NLIC), 1Extension of Intercom to security Gate (NLIC, 10 Ram (2GB), 10 Hard Disks (SATA), 10 PCI cards, 70 Power codes, 9 Network Kits	- 10 Computers and accessories purchased; - 10 Scanners with accessories purchased	
Total	128,000	108,799	128,000	
<i>GoU Development</i>	<i>128,000</i>	<i>108,799</i>	<i>128,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
02 01 77 Purchase of Specialised Machinery & Equipment	3 sets of Total Stations/Survey Equipment with Accessories.		Purchase of assorted Machinery & Equipment for the Ministry Zonal Offices;	
Total	0	0	198,095	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>198,095</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
02 01 78 Purchase of Office and Residential Furniture and Fittings		N/A	30 sets of chairs/tables, 10 Filing Cabinets & 20 metallic shelves procured.	
Total	108,000	107,861	226,000	
<i>GoU Development</i>	<i>108,000</i>	<i>107,861</i>	<i>226,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	2,291,772	1,999,300	4,431,172	
<i>GoU Development</i>	<i>2,291,772</i>	<i>1,999,300</i>	<i>4,431,172</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 02 01 01 Land Policy, Plans, Strategies and Reports			
Planned Outputs:	Inputs		
- NLP related materials disseminated to 40 Districts;	allowances ()	3.7	74,400
- Proposed principles for 5 land related laws (-Registration of Tittles (amendment) Bill, LIS Bill, Survey and Mapping Bill, Surveyors Registraion (Amendment) Bill, Land Acquisition (Amendment) Bill approved by Cabinet;	Fuel, Lubricants and Oils ()	4.0	110,450
- Review of Land Regulations finalised;	Maintenance - Vehicles ()	4.0	12,000
- LSSP II disseminated and implemented	NSSF ()	4.0	8,000
	Printing, Stationery, Photocopying and Binding ()	4.0	42,300
	Travel Inland ()	4.8	95,494
	Workshops and Seminars ()	4.0	256,030
	Contract staff (Person Years)	8.0	83,000
Activities to Deliver Outputs:			

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Project 0139 Land Tenure Reform Project

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
<ul style="list-style-type: none"> - Dissemination and implementation of the National Land Policy; - Review, revision and harmonization of land related laws; - Formulate and implement regulations and guidelines; - Disseminate and implement a sector wide legal, institutional and financial framework for implementation of land sector reforms; 		Total	687,824
		GoU Development	687,824
		External Financing	0
Output: 02 0104 Surveys and Mapping			
Planned Outputs:	Inputs	Quantity	Cost
- Systematic Demarcation roll out strategy developed;	Allowances ()	4.0	36,000
- Supervision of Systematic Demarcation work facilitated	Consultancy Services- Short-term ()	1.0	60,000
-Report on Overlapping surveys for LIS produced;	Fuel, Lubricants and Oils ()	1.0	4,000
Verification Report on cadastral data produced;	Telecommunications ()	4.0	10,000
Activities to Deliver Outputs:	Travel Inland ()	4.0	40,000
- Develop a strategy for rolling out the SD program			
- Supervision, monitoring and evaluation of SD activities			
- Data processing for LIS input			
- Field Survey resolution of overlaps			
		Total	150,000
		GoU Development	150,000
		External Financing	0
Output: 02 0105 Capacity Building in Land Administration and Management			
Planned Outputs:	Inputs	Quantity	Cost
- 10 District Land Boards (DLBs) inducted and trained;	Fuel, Lubricants and Oils ()	4.0	10,454
-30 ALCs inducted and trained;	Social Security Contributions ()	2.0	8,000
-10 Staff trained on land related courses;	Social Security Contributions (NSSF) ()	4.0	8,000
-60 recorders trained;	Staff Training ()	4.0	40,000
-Land sector activities monitored;	Subscription to RCMRD ()	1.0	139,400
-LC courts trained on land dispute resolution;	Workshops and Seminars ()	3.9	261,518
-Subscription to RCMRD done;	Contract staff (Person Years)	8.0	83,000
Activities to Deliver Outputs:			
Training of DLBs, ALCs, Recorders, LC Courts and Ministry staff			
		Total	556,522
		GoU Development	556,522
		External Financing	0
Output: 02 0106 Land Information Management			
Planned Outputs:	Inputs	Quantity	Cost
- LIS workplan for LIS Roll Out produced	Airtime ()	4.0	113,400
- Routine capacity building on LIS conducted;	Allowances ()	1.0	106,233
- Technical Reports on LIS Implementation produced	Consultancy Services- Short-term ()	4.0	125,000
	EIC strategy printing expenses ()	4.0	402,200

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 01 Land, Administration and Management (MLHUD)			
Project 0139 Land Tenure Reform Project			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
- LIS monitoring and evaluation carried out and reports produced	Electricity ()	1.0	83,250
-Information on land management and administration disseminated;	Fuel, Lubricants and Oils ()	4.0	171,919
Status report computerisation of land registry(LIS RollOut,Data migration) produced;	Guard and Security services ()	1.0	99,000
Activities to Deliver Outputs:	Hire of venue and meals ()	2.0	52,566
- Establish a transparent, decentralized, efficient and affordable GIS based National Land Information System	IEC strategy expenses ()	4.0	25,000
- Monitoring of Land Administration Offices for LIS Implementation	Information and communications technology (ICT) ()	1.0	143,958
- Review and implement information, education and communication (IEC) strategy to promote awareness on land issues	LIS Staff Training ()	4.0	30,000
	Maintenance - Civil ()	4.0	133,048
	Maintenance - Vehicles ()	4.0	108,783
	Maintenance Machinery, Equipment and Furniture ()	4.0	90,925
	NSSF ()	1.0	19,250
	Property Expenses ()	1.0	196,000
	Travel Inland ()	4.0	281,900
	Water ()	1.0	89,125
	Welfare and Entertainment ()	1.0	34,875
	Contract staff (Person Years)	16.0	178,300
	Total		2,484,731
	GoU Development		2,484,731
	External Financing		0
Output: 02 01 76 Purchase of Office and ICT Equipment, including Software			
Planned Outputs:	Inputs	Quantity	Cost
- 10 Computers and accessories purchased;	Machinery and Equipment ()	14.2	128,000
- 10 Scanners with accessories purchased			
Activities to Deliver Outputs:			
Purchase of Office and ICT equipment, including software			
	Total		128,000
	GoU Development		128,000
	External Financing		0
Output: 02 01 77 Purchase of Specialised Machinery & Equipment			
Planned Outputs:	Inputs	Quantity	Cost
Purchase of assorted Machinery & Equipment for the Ministry Zonal Offices;	Assorted Machinery and Equipment for MZO ()	1.1	198,095
Activities to Deliver Outputs:			
Purchase of assorted Machinery & Equipment			
	Total		198,095
	GoU Development		198,095
	External Financing		0
Output: 02 01 78 Purchase of Office and Residential Furniture and Fittings			
Planned Outputs:	Inputs	Quantity	Cost
30 sets of chairs/tables, 10 Filing Cabinets & 20 metallic shelves procured.	Assorted Furniture & Fixtures ()	1.0	226,000
Activities to Deliver Outputs:			
Purchase of Office Furniture and Fittings			
	Total		226,000
	GoU Development		226,000
	External Financing		0
	GRAND TOTAL		4,431,172
	GoU Development		4,431,172
	External Financing		0

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Vote Function Profile

Responsible Officer: Director, Physical Planning and Urban Development

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

Urban Development

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

Land Use Regulation & Compliance

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

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
11 Office of Director Physical Planning & Urban Devt	Director, Physical Planning and Urban Development
12 Land use Regulation and Compliance	Commissioner, Land Use Regulation and Compliance
13 Physical Planning	Commissioner, Physical Planning
14 Urban Development	Commissioner, Urban Development
Development Projects	
1244 Support to National Physical Devt Planning	Commissioner, Physical Planning
1255 Uganda Support to Municipal Development Project (USMID)	Commissioner Urban Development

Programme 11 Office of Director Physical Planning & Urban Devt

Programme Profile

Responsible Officer: Director, Physical Planning and Urban Development

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Programme 11 Office of Director Physical Planning & Urban Devt

Objectives: To coordinate physical planning and urban development programmes in the country and ensure relevant policies, laws and regulations, standards and guidelines are developed and implementation.

Outputs: Directorate budgets and plans coordinated; Implementation of Physical Planning Act, National Land Use Policy and National Urban Policy and Strategic Urban Investment Plan coordinated; Development of the Albertine Graben Physical Development Plan coordinated ; monitoring and supervision physical of planning activities at local level coordinated.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 02 01 Physical Planning Policies, Strategies, Guidelines and Standards	- Directorate plans and budgets coordinated and prepared - Kampala - Physical Planning and urban development activities in the Country monitored, supervised and supported	- Directorate plans and budgets coordinated and prepared; - Physical planning and urban development activities in the Country monitored in the districts of Nakaseke, Semuto, Kiwoko, Luewro, Bombo, Woburenzi and Kayunga.	- Development of Directorate plans and budgets coordinated, - Implementation of Physical Planning Act, National Land Use Policy coordinated; - Development of the National Urban Policy coordinated; - Support Supervision and technical support of Local Government Physical Planning and Urban Development activities coordinated;	
Total	47,506	24,141	47,539	
<i>Wage Recurrent</i>	<i>30,100</i>	<i>12,041</i>	<i>30,133</i>	
<i>Non Wage Recurrent</i>	<i>17,406</i>	<i>12,100</i>	<i>17,406</i>	
GRAND TOTAL	47,506	24,141	47,539	
<i>Wage Recurrent</i>	<i>30,100</i>	<i>12,041</i>	<i>30,133</i>	
<i>Non Wage Recurrent</i>	<i>17,406</i>	<i>12,100</i>	<i>17,406</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
Output: 02 02 01 Physical Planning Policies, Strategies, Guidelines and Standards			
Planned Outputs:	Inputs	Quantity	Cost
- Development of Directorate plans and budgets coordinated,	Allowances ()	0.2	7,000
- Implementation of Physical Planning Act, National Land Use Policy coordinated;	fuel and allowances ()	4.0	2,800
- Development of the National Urban Policy coordinated;	Fuel, Lubricants and Oils ()	3.0	5,506
- Support Supervision and technical support of Local Government Physical Planning and Urban Development activities coordinated;	Welfare and Entertainment ()	3.0	2,100
	Permanent Staff (Person Years)	4.0	30,133
Activities to Deliver Outputs:			
- Travel Inland			
- Directorate meetings			
	Total	47,539	
	<i>Wage Recurrent</i>	<i>30,133</i>	
	<i>Non Wage Recurrent</i>	<i>17,406</i>	
	GRAND TOTAL	47,539	
	<i>Wage Recurrent</i>	<i>30,133</i>	
	<i>Non Wage Recurrent</i>	<i>17,406</i>	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Programme 12 Land use Regulation and Compliance

Programme Profile

Responsible Officer: Commissioner, Land Use Regulation and Compliance

Objectives: To ensure compliance to the land use regulatory framework in the country.

Outputs: Outputs: Physical Planning Standards & Guidelines published & disseminated
Local Governments monitored for compliance to the land use regulatory framework
Local Governments' capacity to ensure compliance to the land use regulatory framework improved

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 02 01 Physical Planning Policies, Strategies, Guidelines and Standards	land use compliance monitoring tool developed State of land use compliance report produced. 14 Municipalities and 20 Town councils regularly monitored and inspected for compliance to the land use regulatory framework.	- Developed a draft quantitative assessment & monitoring tool; - Trained staff on the information requirements and data input for the assessment tool; - Developed a draft compliance monitoring tool;	1. Consultative workshop for reviewing NPPS&G held; 2. State of land use compliance report produced.	
Total	270,296	125,360	529,858	
Wage Recurrent	207,000	82,809	206,562	
Non Wage Recurrent	63,296	42,551	323,296	
02 02 02 Field Inspection	14 municipalities and 20 TCs regularly monitored and inspected for compliance to the LU regulatory framework.	- Land Use regulatory framework Inspection made to; Kitgum District, Kitgum Town Council (TC), Anak TC, Otuke TC, Bulisa TC, Bushenyi TC, Pader TC; Masindi Municipality Council; ; Soroti MC, Mbarara MC, Mbale MC & Jinja MC - Inspection visits made to 5 Town Councils, namely; Wakiso, Sembabule, Lwengo, Rakai, Kumi, Gulu, Lira, Mbarara, Masaka, Ntungamo, Kore, Oyam, Kyegegwa, Lyantonde;	1. 14 Municipalities and 20 Town councils regularly monitored and inspected for compliance to the land use regulatory framework. 2. Inspect and monitor Great Kampala Metropolitan Area.	
Total	153,596	104,140	153,596	
Wage Recurrent	0	0	0	
Non Wage Recurrent	153,596	104,140	153,596	
02 02 05 Support Supervision and Capacity Building	1. Capacity of 14 Municipalities and 20 TCs to enforce land use regulations strengthened. 2. Knowledge and skills relevant for Ministry staff to mentor LG staff strengthened. 3. Knowledge base of land use regulations, standards and guidelines improved.	- Financial support provided to 3 staff to undertake masters in urban planning and design, and 1 staff to pursue Post graduate Diploma in Urban Governance; - Land use compliance monitoring training carried out to empower land use compliance technical staff; - Physical planning standards disseminated to Arua Municipality; - Local Government staff from 8 Town Councils in the west Nile Region sensitised and educated on physical plan implementation and enforcement of land use	1. National sensitization workshop for Physical Planners carried out; 2. Capacity of 14 Municipalities and 20 TCs to enforce land use regulations strengthened. 3. Knowledge and skills relevant for Ministry staff to mentor LG staff strengthened.	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Programme 12 Land use Regulation and Compliance

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		regulations; - Entebbe, Mukono, Budaka, Mbale, Hoima, Fort portal, Mpigi, and kabala were trained to enforce and strengthen land use regulations;		
Total	119,452	84,941	119,452	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>119,452</i>	<i>84,941</i>	<i>119,452</i>	
GRAND TOTAL	543,344	314,441	802,906	
<i>Wage Recurrent</i>	<i>207,000</i>	<i>82,809</i>	<i>206,562</i>	
<i>Non Wage Recurrent</i>	<i>336,344</i>	<i>231,633</i>	<i>596,344</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
Output: 02 0201 Physical Planning Policies, Strategies, Guidelines and Standards			
Planned Outputs:	Inputs	Quantity	Cost
1. Consultative workshop for reviewing NPPS&G held;	airtime ()	4.0	3,000
2. State of landuse compliance report produced.	Books, Periodicals and Newspapers ()	3.2	2,400
Activities to Deliver Outputs:	fuel, lubricant and oil ()	4.0	10,000
1. Workshop held and report produced.	mice, keyboard, tonner, cartridge ()	4.0	5,000
2. Field visits for Data compilation for Landuse compliance assessment	Printing, Stationery, Photocopying and Binding ()	3.6	8,866
3. Field inspectiions and monitoring;	travei inland ()	3.0	10,000
4. Procure a consultant;	vehicle repair ()	4.0	1,000
	Welfare and Entertainment ()	4.0	4,000
	Consultancy Services- Short-term (consultancy)	2.9	260,000
	meeting allowance, lunch and footage (officers)	13.7	7,830
	Permanent Staff (Person Years)	20.0	206,562
	Workshops and Seminars (workshops)	1.6	11,200
	Total		529,858
	<i>Wage Recurrent</i>		<i>206,562</i>
	<i>Non Wage Recurrent</i>		<i>323,296</i>
Output: 02 0202 Field Inspection			
Planned Outputs:	Inputs	Quantity	Cost
1. 14 Municipalities and 20 Town councils regularly monitored and inspected for compliance to the landuse regulatory framework.	allowances, venue ()	2.4	14,880
2. Inspect and monitor Great Kampala Metropolitan Area.	Computer Supplies and IT Services ()	4.0	20,000
Activities to Deliver Outputs:	fuel and allowances ()	4.0	40,116
1. Monitoring and Inspection planning meetings held.	Fuel, Lubricants and Oils ()	4.0	26,000
2. 14 municipalities and 20 TCs atleast monitored and inspected.	lunch and transport ()	4.6	19,680
3. Post inspection meetings held and post inspection actions agreed on.	Maintenance - Vehicles ()	4.0	5,000
4. Agreed follow up actions implemented (litigation, reprimand, correspondences, commendations etc)	Printing, Stationery, Photocopying and Binding ()	3.6	21,600
	Telecommunications ()	4.0	3,000
	Welfare and Entertainment ()	4.0	3,320
	Total		153,596
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>153,596</i>
Output: 02 0205 Support Supervision and Capacity Building			

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Programme 12 Land use Regulation and Compliance

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	US\$ Thousand
Planned Outputs:	Inputs	Quantity Cost
1. National sensitization workshop for Physical Planners carried out;	Allowance ()	4.0 10,000
	Allowances ()	4.0 4,762
2. Capacity of 14 Municipalities and 20 TCs to enforce land use regulations strengthened.	Books, Periodicals and Newspapers ()	4.0 5,000
	consultancy services ()	2.0 23,000
	Fuel, Lubricants and Oils ()	4.0 15,000
3. Knowledge and skills relevant for Ministry staff to mentor LG staff strengthened.	Maintenance - Vehicles ()	4.0 5,000
	Printing, Stationery, Photocopying and Binding ()	4.0 5,000
	Staff training ()	4.0 15,000
Activities to Deliver Outputs:	Telecommunications ()	4.0 2,000
1. National sensitization workshop for Physical Planners	Travel inland ()	4.5 17,000
	Welfare and Entertainment ()	4.0 5,000
2. Training 6 staff of LURC in areas relevant to landuse regulation and compliance.	Workshops and Seminars ()	1.0 12,690
	Total	119,452
	Wage Recurrent	0
	Non Wage Recurrent	119,452
	GRAND TOTAL	802,906
	Wage Recurrent	206,562
	Non Wage Recurrent	596,344

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development			
Programme 13 Physical Planning			
Programme Profile			
Responsible Officer: Commisioner, Physical Planning			
Objectives: To attain orderly, progressive and sustainable urban and rural development, Ensure well regulated and controlled land use, enhance public awereness on planned urban and rural development			
Outputs: - Formulation of Physical Planning policies, strategies and reports;Field inspection and monitoring of Physical Planning activities in Local Governments;Development of Regional Physical development plans;Oversight of land use activities by the To			
Workplan Outputs for 2013/14 and 2014/15			
Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 02 01 Physical Planning Policies, Strategies, Guidelines and Standards	- National land use policy and the physical planning Act 2010 disseminated to Mbarara, Kabale, Rukungiri, Kisoro, Ntungamo, Bushenyi, Mitoma, Shema, Ibanda and Kiruhura, Soroti, Katakwi, Kaberamaido, Bukedea, Kumi and Ngora, Tororo, Busia, Butaleja	- Training of Physical Planning Committees and dissemination of National Land use Policy to the Districts, Town councils, Subcounties, Divisions and Municipalities of Soroti, Kumi, Ngora, Katakwi, Ntungamo kabale, Rukungiri and Kanungu, Bulisa and Masindi, Mbale and Manafwa undertaken;	National Land Use Policy 2007 and Physical Planning Act, 2010 and Physical planning Standards and Guidelines have been disseminated to 14 districts; Kibale, Mubende, Kassanda, Kyegegwa, Kyenjojo, Kagadi, Kamwenge, Kabaloro, Dokolo, Lira, Amolatar, Kole, Otuke and Alebtong.
Total	215,303	119,793	215,379
Wage Recurrent	149,234	59,700	149,310
Non Wage Recurrent	66,069	60,092	66,069
02 02 02 Field Inspection	- Monitoring, Supervision & Physical Planning needs assesement done for 14 Municipalities of Mukono, Hoima, Lira, Masaka, Arua, Kabale, Jinja Mbale, Tororo, Moroto, Iganga, Masindi, Gulu Bushenyi, Mbarara	Monitoring, Supervision & Physical Planning needs assesement of TCs of Nakaloke, Nakapiripirit, Namalu, Kyenjojo, Semuto, Nakaseke, Migyere, Luwero, Bombo, Wobulenzi, Kayunga, Kiwoko, Rubona, Rwimi, Kibiilo, Gulu, Mukono, Lira, Jinja, Iganga, Masindi, Masaka, Mbarara and Bushenyi-Ishaka, MCs of Tororo, Fortportal, and Mbale District, Kyankwazi TC, Kalungu District, Kalungu TC, Nyeru TC, Lugazi TC, Buikwe District, Lukaya TC, Ntwente T.C.	Physical planning needs assesement carried out in 42 Town councils of Kasese, Bwera, Rubirha, Katwe, Bundibujjo, Ntoroko, Rwebisengo, Kanara, Nyahuka, Hima, Kibuuku, Entebbe, Kalangala, Buvuma, Sironko, Bulambuli, Kapchorwa, Bukwo, Kotido, Abim, Kaabong, Napaka, Pader, Pajule, Patongo, Kanoni, Butambala, Gombe, Bulo, Kabwohe, Kitagata, Mitooma, Kashenshero, Isingiro, Kaberebere, Kabingo, Kisoro, Hamurwa, Katuna, Muhanga, Rubale and Ntungamo town councils
Total	61,940	39,608	61,940
Wage Recurrent	0	0	0
Non Wage Recurrent	61,940	39,608	61,940
02 02 03 Devt of Physical Devt Plans	- 4 Meetings of the National physical Planning Baord meetings held - 2 Field trips undertaken by the Baord;	- Held 3 Meetings of the National Physical Planning Baord; - Carried out 2 field land use study trips in Jinja Municipality;	- 4 Meetings of the National Physical Planning Board meetings held - 2 Field trips undertaken by the Board; - 1 Sensitisation workshop for Greater Kampala Metropolitan planning region on physical developments held;
Total	76,083	46,569	76,083
Wage Recurrent	0	0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Programme 13 Physical Planning

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Non Wage Recurrent</i>	76,083	46,569	76,083
02 02 05 Support Supervision and Capacity Building	Physical Planning Committees of the following districts trained: Lira, Gulu, Kitgum, Lamwo, Soroti, Katakwi, Kumi, Ngora, Bukedea, Kaberamaido, Amuru, Abim, Napak, Oyam, Dokolo, Mbale, Sironko, Bududa, Bulambuli, Manafwa	Monitoring, Supervision & Physical Planning needs assessment of TCs of Nakaloke, Nakapiripirit, Namalu, Kyenjojo, Semuto, Nakaseke, Migyere, Luwero, Bombo, Wobulenzi, Kayunga, Kiwoko, Rubona, Rwimi, Kibiilo, Gulu, Mukono, Lira, Jinja, Iganga, Masindi, Masaka, Mbarara and Bushenyi-ishaka, MCs of Tororo, Fortportal, Mbale MC and Mbale District, Kyankwazi, TC, Kalungu District, Kalungu TC, Nyeru TC, Lugazi TC, Buikwe District, Lukaya TC, Ntwente T.C carried out.	- 14 Physical Planning Committees of Districts, Municipalities, Town Councils and Sub Counties of Kibaale, Mubende, Kassanda, Kyegegwa, Kyenjojo, Kagadi, Kamwenge, Kabalore, Dokolo, Lira, Amolatar, Kole, Otuke and Alebtong. Trained; - Physical planning support supervision carried out in the Districts of Nebbi, Nwaya, Arua, Maracha, Zombo and Adumani; - 1 Staff of physical planning and 2 Staff from selected local gov'ts facilitated for training in the masters programs related to Physical planning and project management and computer Aided planning
Total	55,360	32,556	55,360
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	55,360	32,556	55,360
GRAND TOTAL	408,686	238,525	408,762
<i>Wage Recurrent</i>	149,234	59,700	149,310
<i>Non Wage Recurrent</i>	259,452	178,825	259,452

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousands</i>	
Output: 02 02 01 Physical Planning Policies, Strategies, Guidelines and Standards			
Planned Outputs:	Inputs	Quantity	Cost
National Land Use Policy 2007 and Physical Planning Act, 2010 and Physical planning Standards and Guidelines have been disseminated to 14 districts; Kibale, Mubende, Kassanda, Kyegegwa, Kyenjojo, Kagadi, Kamwenge, Kabalore, Dokolo, Lira, Amolatar, Kole, Otuke and Alebtong.	Footage and Fuel allowance ()	4.0	15,037
	Fuel, Lubricants and Oils ()	4.0	9,000
	lunch allowance ()	4.0	11,440
	staff ()	0.0	0
	Meals, water and Tea (assorted)	1.0	7,420
	Other Training input expenses (assorted)	0.7	21,224
	Permanent Staff (Person Years)	20.0	149,310
	Hire of venue (venue)	3.9	1,948
Activities to Deliver Outputs:			
-Organising departmental meetings;			
- Preparatory meetings			
- Consultation and Invitation of Local Gov'ts;			
- Updating the training manual			
-printing the training manuals 1000 copies			
Carrying out the training			
-producing the training report			
	Total		215,379
	<i>Wage Recurrent</i>		149,310
	<i>Non Wage Recurrent</i>		66,069
Output: 02 02 02 Field Inspection			
Planned Outputs:	Inputs	Quantity	Cost
Physical planning needs assesment carried out in 42 Town councils of Kasese, Bwera, Rubirha, Katwe, Bundibujjo, Ntoroko, Rwebisengo, Kanara, Nyahuka, Hima, Kibuuku, Entebbe, Kalangala, Buvuma, Sironko, Bulambuli, Kapchorwa, Bukwo, Kotido, Abim, Kaabong, Napaka, Pader, Pajule, Patongo, Kanoni, Butambala, Gombe, Bulo, Kabwohe, Kitagata,	Fuel, Lubricants and Oils ()	4.0	14,000
	Printing, Stationery, Photocopying and Binding ()	3.0	9,540
	Subsistence Allowance for officers ()	4.0	29,800
	Welfare and Entertainment (bulk)	4.0	5,000

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development			
Programme 13 Physical Planning			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
Mitooma, Kashenshero, Isingiro, Kaberebere, Kabingo, Kisoro, Hamurwa, Katuna, Muhanga, Rubale and Ntungamo town councils	Maintenance - Vehicles (Number)	2.0	3,600
Activities to Deliver Outputs:			
_preparatory meetings			
- Updating of the assesement tool			
-Printing and Distribution of materials			
- Conducting the assesement			
-Producing an annual physical planning needs assessent report.			
- Hold meenting to discuss the report			
		Total	61,940
		Wage Recurrent	0
		Non Wage Recurrent	61,940
Output: 02 0203 Devt of Physical Devt Plans			
Planned Outputs:	Inputs	Quantity	Cost
-4 Meetings of the National Physical Planning Board meetings held	Allowances ()	4.0	20,000
- 2 Field trips undertaken by the Board;	Fuel, Lubricants and Oils ()	4.0	36,083
- 1 Sensitisation workshop for Greater Kampala Metropolitan planning region on physical developments held;	Hire of venue (1.0)	4.0	20,000
	other workshop expences (1.0)	0.0	0
	water, teas and meals (1.0)	0.0	0
Activities to Deliver Outputs:			
- Holding departmental meetings;			
- Holding consultative meetings with Local Authorities and other stakeholders;			
- Production of field reports			
-One regional workshop held			
		Total	76,083
		Wage Recurrent	0
		Non Wage Recurrent	76,083
Output: 02 0205 Support Supervision and Capacity Building			
Planned Outputs:	Inputs	Quantity	Cost
- 14 Physical Planning Committees of Districts, Municipaliteis, Town Councils and Sub Counties of Kibaale, Mubende, Kassanda, Kyegegwa, Kyenjojo, Kagadi, Kamwenge, Kabalore, Dokolo, Lira, Amolatar, Kole, Otuke and Alebtong. Trained;	Allowances ()	4.0	30,400
	Staff Training (fees)	4.0	24,960
- Physical planning support supervision caried out in the Districts of Nebbi, Nwaya, Arua, Maracha, Zombo and Adumani;			
- 1 Staff of physical planning and 2 Staff from selected local gov'ts faciltated for training in the masters programs related to Physical planning and project management and computer Aided planning			
Activities to Deliver Outputs:			
Preparatory meetings			
-carrying out support supervision			
- Staff faciltated to study			
		Total	55,360
		Wage Recurrent	0
		Non Wage Recurrent	55,360
		GRAND TOTAL	408,762
		Wage Recurrent	149,310
		Non Wage Recurrent	259,452

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Programme 14 Urban Development

Programme Profile

Responsible Officer: Commissioner, Urban Development

Objectives: Promotion of orderly, sustainable and integrated Urban Development; Monitoring and supervision of urban sector performance; Ensuring effective management and preservation of urban heritage and environment

Outputs: - Draft National Urban Policy developed; Capacity building programme/plan in effective urban management developed; Urban sector database created; EIC strategy/ urban campaign in Urban development in place;

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 02 05 Support Supervision and Capacity Building	<ul style="list-style-type: none"> -Municipal Development Strategies (MDS) for 8 Municipalities developed; -State of the Urban sector Report Produced and disseminated; -4 staff trained in urban development management fields; 	<ul style="list-style-type: none"> - Produced a monitoring and evaluation report on the functionality of the MDFs; - 2 staff trained in the field of urban development and management, physical planning and urban design; 	<ul style="list-style-type: none"> - Municipal Development Forums (MDFs) for 14 Municipalities supported; - Data on the State of the Urban sector Report collected; -2 staff trained in the management of urban development ; - Provide Technical Support to LGs on UD Sector Initiatives; -Monitoring the performance of CUF projects done; - Operational manuals for Community Upgrading Fund (CUF) reviewed; - Community Procurements training carried out; 	
Total	295,651	168,783	385,980	
<i>Wage Recurrent</i>	<i>111,000</i>	<i>44,405</i>	<i>111,329</i>	
<i>Non Wage Recurrent</i>	<i>184,651</i>	<i>124,378</i>	<i>274,651</i>	
02 02 06 Urban Dev't Policies, Strategies ,Guidelines and Standards	<ul style="list-style-type: none"> -Urban campaign strategy produced; - Urban re-development strategy produced for five border towns of Uganda; -Urban solid waste management strategy disseminated to 14 Municipalities; 	<ul style="list-style-type: none"> - Draft urban campaign strategy produced; - Produced an Urban Situation report for Kalugutu, Pondwe town, Katuna , Mutukula border towns; 	<ul style="list-style-type: none"> - Urban campaign strategy distributed and disseminated in 22 Municipalities; - National Urban Solid Waste Management Strategy disseminated to 22 Municipalities; - Draft National Urban Policy (NUP) approved by Cabinet; 	
Total	114,672	73,375	239,672	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>114,672</i>	<i>73,375</i>	<i>239,672</i>	
GRAND TOTAL	410,323	242,158	625,652	
<i>Wage Recurrent</i>	<i>111,000</i>	<i>44,405</i>	<i>111,329</i>	
<i>Non Wage Recurrent</i>	<i>299,323</i>	<i>197,753</i>	<i>514,323</i>	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Programme 14 Urban Development

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		US\$ Thousand
Output: 02 0205 Support Supervision and Capacity Building			
Planned Outputs:	Inputs	Quantity	Cost
- Municipal Development Forums (MDFs) for 14 Municipalities supported;	Air ticket ()	2.0	5,200
	Air time ()	4.0	8,000
	Courier services ()	2.0	1,000
- Data on the State of the Urban sector Report collected;	Fuel ()	2.0	30,000
	Fuel and Ministers Consolidated Travel Upcountry ()	2.9	25,500
-2 staff trained in the management of urban development ;	Hire of Venue (chairs, projector etc) ()	1,500,000.0	6,000
	Hotel Services ()	2.3	9,200
- Provide Technical Support to LGs on UD Sector Initiatives;	Internet services ()	1.0	1,000
	Maintenance - Vehicles ()	6.0	14,000
-Monitoring the performance of CUF projects done;	Per Diem ()	20.0	2,800
	Purchase of Books and Periodicals ()	4.0	1,440
- Operational manuals for Community Upgrading Fund (CUF) reviewed;	Purchase of Laptop ()	2.0	5,270
	Purchase of Newspapers ()	1.0	760
- Community Procurements training carried out;	Reams of Papers ()	150.0	27,000
	Small Office Equipment ()	10.0	3,000
Activities to Deliver Outputs:	Subsistence allowances ()	72.7	8,000
-Providing Technical support to the MDFs;	Toner cartridge ()	10.0	3,000
-Data collection;	Tuition Fees ()	2.9	8,821
-compiling indicators;	Lunch and Transport Allowances (officers)	16.6	29,920
-Training	Permanent Staff (Person Years)	11.0	111,329
- Holding Technical meetings-	Antivirus (pieces)	1.0	1,000
-Monitoring exercise;	Fuel Refund (Shilling)	100.0	25,000
-Report writing;	Office imprest (shilling)	4.0	8,000
-consultations;	Meeting allowances (shillings)	24.8	1,240
- field visits (LGs)	Subsistence allowances (shillings)	450.0	49,500
	Total		385,980
	Wage Recurrent		111,329
	Non Wage Recurrent		274,651
Output: 02 0206 Urban Dev't Policies, Strategies ,Guidelines and Standards			
Planned Outputs:	Inputs	Quantity	Cost
- Urban campaign strategy distributed and disseminated in 22 Municipalities;	Air time ()	3.4	3,422
	Books, Periodicals and Newspapers ()	4.0	9,000
	Internet services ()	2.0	6,000
- National Urban Solid Waste Management Strategy disseminated to 22 Municipalities;	Meeting allowances ()	9.8	98
	office imprest ()	2.0	3,000
- Draft National Urban Policy (NUP) approved by Cabinet;	Purchase of computer ()	1.0	2,500
	Staff Training ()	2.0	6,000
Activities to Deliver Outputs:	Subsistence allowances ()	280.0	30,800
- National Urban Development conference and launch of National Urban Policy;	Transport and lunch allowances ()	10.8	7,152
	Venue hire ()	2.0	6,000
	printing,stationery ,binding and Photocopying (assorted)	4.0	45,500
- Production and dissemination of IEC strategy under the Urban campaign	Venue & Allowances (assorted)	4.0	94,000
-Develop a revitalisation programme for five border towns of Suam, Ishasha Malaba- Busia and Yumbe	Fuel (shillings)	4.0	20,200
	Newspaper (space)	2.0	6,000
	Total		239,672
	Wage Recurrent		0
	Non Wage Recurrent		239,672
	GRAND TOTAL		625,652
	Wage Recurrent		111,329
	Non Wage Recurrent		514,323

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Project 1244 Support to National Physical Devt Planning

Project Profile

Responsible Officer: Commissioner, Physical Planning

Objectives: To ensure orderly, coordinated, harmonious and progressive development of the Albertine Graben

Outputs: Albertine graben Physical development plan prepared & implemented

Start Date:

Projected End Date:

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 02 03 Devt of Physical Devt Plans	1. Physical Development Plan for albertine Graben prepared 2. Local Physical Development Plans for the 5 selected growth centers prepared 3. Four (4) staff of the DPPUD trained in spartial planning and related aspects of oil and Gas activities. 4. 6(six) staff of DPPUD trained in GIS and Computer aided Planning	- Procured a Consultant to prepare the Albertine Graben Physical Development Plan; - 2 staff trained in spatial planning; - 1 National Consultative workshop to validate the stuation analysis held in Hoima District; -Physical development plans for Butyaba TC, Buliisa TC, and Sebigo TC within the Albertine graben prepared;	1. Physical -Development Plan for additional two urban centres prepared; -Three(3) MLHUD staff trained in spartial planning and related aspects of oil and Gas activities. Institutional(MLHUD&physical planning committees) and GIS usage capacity building plan developed and implemented; -State of country Wide physical planning report produced;	
Total	833,819	529,762	1,039,903	
<i>GoU Development</i>	<i>833,819</i>	<i>529,762</i>	<i>1,039,903</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
02 02 76 Purchase of Office and ICT Equipment, including Software	Procure the following for GIS unit -8 Laptops procured; -20 Desktops procured; -1 Project Scanner procured; 4 Geographic Positioning Systems; -1 Project Photocopier procured; -1 Printer procured; GIS software procured; -2 Digital Camera procured; -1 Projector Procured;	One (1) Printer and a heavy duty photocopier procured;	- Procure GIS related items for the GIS unit; -2 Laptops procured; -3 Desktops procured; -1 Project Scanner procured; 4 Geographic Positioning Systems; -1 Printer procured; GIS software procured; -1 Projector Procured;	
Total	156,000	14,992	50,000	
<i>GoU Development</i>	<i>156,000</i>	<i>14,992</i>	<i>50,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
02 02 78 Purchase of Office and Residential Furniture and Fittings	Office Furniture procured;		Office Furniture procured;	
Total	20,000	8,000	20,000	
<i>GoU Development</i>	<i>20,000</i>	<i>8,000</i>	<i>20,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Project 1244 Support to National Physical Devt Planning

GRAND TOTAL	1,009,819	552,754	1,109,903
GoU Development	1,009,819	552,754	1,109,903
External Financing	0	0	0

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 02 02 03 Devt of Physical Devt Plans			
Planned Outputs:	Inputs	Quantity	Cost
1.Physical -Development Plan for additional two urban centres prepared;	Advertising and Public Relations ()	4.0	20,000
-Three(3) MLHUD staff trained in spartial planning and related aspects of oil and Gas activities.	Allowances ()	2.7	80,084
Institutional(MLHUD&physical planning committees) and GIS usage capacity building plan developed and implemented;	Books, Periodicals and Newspapers ()	1.0	4,761
-State of country Wide physical planning report produced;	Computer Supplies and IT Services ()	3.0	10,000
Activities to Deliver Outputs:	Consultancy Services- Long-term ()	2.5	500,000
-Training;	Fuel, Lubricants and Oils ()	2.7	80,051
-Procurement of the consultant;	Maintenance - Vehicles ()	7,500,000.0	30,000
-Monitoring and Evaluation;	Printing, Stationery, Photocopying and Binding ()	1.0	18,000
-Meetings and holding workshops;	Small Office Equipment ()	1.0	16,000
-Supervision;	Staff Training ()	1.0	20,000
	Telecommunications ()	1.0	12,000
	Travel Abroad ()	4.0	45,000
	Travel Inland ()	1.0	130,000
	Welfare and Entertainment ()	1.0	10,000
	Workshops and Seminars ()	1.0	64,007
	Total		1,039,903
	GoU Development		1,039,903
	External Financing		0
Output: 02 02 76 Purchase of Office and ICT Equipment, including Software			
Planned Outputs:	Inputs	Quantity	Cost
- Procure GIS related items for the GIS unit;	Computer Desktop ()	2.0	5,000
-2 Laptops procured;	GIS software ()	1.0	29,000
-3 Desktops procured;	Laptops ()	2.0	7,000
-1 Project Scanner procured;	Scanner, projector, GPS (assorted)	1.0	9,000
4 Geographic Positioning Systems;			
-1 Printer procured;			
GIS software procured;			
-1 Projector Procured;			
Activities to Deliver Outputs:			
Procure laptops, desktops,scanners, Gis,Photocopier, printer, Software;			
	Total		50,000
	GoU Development		50,000
	External Financing		0
Output: 02 02 78 Purchase of Office and Residential Furniture and Fittings			
Planned Outputs:	Inputs	Quantity	Cost
Office Furniture procured;	office chair,desks and cabinets (assorted)	1.0	20,000
Activities to Deliver Outputs:			
Procure furniture			
	Total		20,000
	GoU Development		20,000
	External Financing		0

Vote: 012 Ministry of Lands, Housing & Urban Development

<i>Vote Function: 02 02 Physical Planning and Urban Development</i>		
<i>Project 1244 Support to National Physical Devt Planning</i>		
	GRAND TOTAL	1,109,903
	<i>GoU Development</i>	<i>1,109,903</i>
	<i>External Financing</i>	<i>0</i>

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Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development						
Project 1255 Uganda Support to Municipal Development Project (USMID)						
Project Profile						
<i>Responsible Officer:</i> Commissioner Urban Development						
<i>Objectives:</i> To enhance the institutional performance of Program LGs to improve urban service delivery						
<i>Outputs:</i>						
<i>Start Date:</i>		3/1/2013	<i>Projected End Date:</i>		12/31/2018	
<i>Donor Funding for Project:</i>						
MTEF Projections						
<i>Projected Donor Allocations (US\$)</i>		2012/13 Budget	2013/14 Budget	2014/15	2015/16	2016/17
410 International Development Association (IDA)		0.000	2.686	12.968	70.085	99.086
Total Donor Funding for Project		0.000	2.686	12.968	70.085	99.086
Workplan Outputs for 2013/14 and 2014/15						
Project, Programme	2013/14		2014/15			
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
02 02 01 Physical Planning Policies, Strategies, Guidelines and Standards	Project reports and Budgets produced; Guidelines Manuals produced; USMID strategic plan developed; USMID Implementation guidelines manual drafted; Secretariate retooled;	- Built capacity of 7 target offices in Procurement, engineering, environmental assessment, resettlement action planning, and engineering designs; - Engineering designs, environmental assessment and resettlement action plans of 14 Municipalities implementing USMID developed; - Developed proposal for tailor made training programme for Municipal Engineers; - Developed TORs for the development of training modules for key infrastructure staff; - Held sensitisation workshops in Lira MC and Mbarara MC on programme implementation. The workshops were attended by about 240 participants.	-Guidelines for the integration of physical plans and 5 year development plans prepared; -National physical planning standards and guidelines reviewed;			
Total	300,000	0	125,358			
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>			
<i>External Financing</i>	<i>300,000</i>	<i>0</i>	<i>125,358</i>			
02 02 02 Field Inspection	Municipal USMID funded projected inspected; Inspection report produced; M&E of the USMID projected carried out; Inspection guidelines produced;	The 2nd USMID PTC meeting will be held in Gulu Municipality during the second week of April 2014. Preparatory activities for the meeting are on-going. Prioritized projects in Lira and Gulu will be inspected during the PTC meeting. ToRs for provision of hands-on support to key MC staff and dissemination of the reporting formats was developed. Teams are expected to provide hands-on support to the municipalities next quarter.				

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development			
Project 1255 Uganda Support to Municipal Development Project (USMID)			
Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>-The contracts committee approved the request to invite the four firms from the second shortlist that was done during the second advert. It is expected that the consultant will be engaged in June 2014. The consultant will inspect the projects implemented by the municipalities.</p> <p>-Infrastructure projects prioritized for construction by Municipalities in Soroti, Mbale, Tororo, Jinja, Masaka and Entebbe were inspected to assess the readiness of the Municipalities to start implementation.</p> <p>-A report on the status of the prioritized infrastructure projects was compiled. The report for the infrastructure projects in Soroti, Mbale, Tororo was prepared as an Annex to the Aide memoire by the World Bank mission in October 2013 while the report for the infrastructure projects in Jinja, Masaka and Entebbe was prepared as an Annex to the aide memoire for the Project Technical Committee (PTC) meeting held in December 2013 in Entebbe Municipality.</p> <p>The first Project Technical Committee (PTC) meeting for USMID was held on 19th December 2013 in Entebbe Municipality. The meeting attracted MoLHUD staff, representatives of the World Bank, political and technical leaders from Jinja, Masaka and Entebbe Municipality. Prior to the meeting, prioritized infrastructure projects in Entebbe, Jinja and Masaka Municipalities were inspected. Data on the status of the prioritized infrastructure projects was collected and the municipalities given guidance on the way forward. The Aide memoire of the PTC is attached for further information.</p> <p>The report of the Independent Verification Agency was approved by the first PTC meeting that took place in Entebbe Municipality in December 2013. The report of the Independent Verification Agency (IVA) included the assessment of the Municipalities for Minimum Conditions and Performance measures and the allocations to each Municipality for the FY 2013/14 that were based on the Municipalities performance. The approved report of the IVA attached.</p>	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Project 1255 Uganda Support to Municipal Development Project (USMID)

Project, Programme		2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
Total	900,000	0	800,356		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>External Financing</i>	<i>900,000</i>	<i>0</i>	<i>800,356</i>		
02 02 05 Support Supervision and Capacity Building	<p>-Capacity building of the Ministry staff carried out;</p> <p>-Capacity building of 7 targeted offices empowered (TC, Treasurer, Procurement Officer, Engineer, Physical/urban Planner, Environment Officer, CDO);</p> <p>-Trainings on Accounting, Budgeting and financial Management carried out;</p> <p>-</p>	<p>Capacity building of the Ministry staff will be carried out in quarter 3.</p> <p>A meeting with the Town Clerks, Engineers, Procurement officers and Environment officers of the USMID Municipalities was conducted on 14th November 2013 during which the engineering designs, environmental assessments and resettlement action plans developed by Promote Consultants Limited were reviewed. The meeting agreed on the procedures to be used in the joint procurements of civil works for the infrastructure projects and the procurement of the supervisor of works. The capacity of the participants was built in the process of Joint Procurements, environmental assessments and resettlement action plans and the engineering designs.</p> <p>AA three meetings were convened with key stakeholders (Mayors, Municipal Town Clerks, Municipal Engineers, Environment Officers, Procurement Officers, Community development officers) and agreed on the procedures for joint procurement of civil works contracts;</p> <p>BB re-bid meetings with prospective contractors of civil works and prospective consultants for supervision of works were convened. The meetings were attended by Municipal Engineers. Minutes of the pre bid meetings were prepared and circulated;</p> <p>CC bid closing records were signed simultaneously in all the 5 clusters of Gulu, Mbale, Entebbe, Mbarara and Moroto. Overall 33 bids for civil works and 26 for supervision were received. Evaluation of bids is to be undertaken in April 2014.</p> <p>DD convened infrastructure engineering design meetings with Promote consultants limited, Mayors and Town Clerks on 24th January 2014 during which the Municipal Council authorities approved the engineering designs. The Municipal Councils also endorsed the proposal of joint procurement of civil works contractors and consultants in Clusters;</p> <p>EE the capacity building plans of the 14 Municipalities were reviewed. The gaps identified included failure to address gaps</p>	<p>- 200 municipal technical and political officials & 30 MLHUD staff built in the 7 thematic areas (Urban/Physical planning, Own source revenue, Financial management systems, Procurement, Transparency, accountability, communication, Budget execution, Environment & social systems);</p> <p>-Needs assessment for the development and installation of a GIS based urban development system;</p> <p>-Engineering designs, environmental assessments and resettlement action plans for batch II sub project in the 14 municipalities starting in FY 2015/16 produced;</p> <p>-MoLHUD HQ renovated;</p> <p>-4 Program Technical Committee meetings held;</p> <p>-4 Financial and physical progress reports (implementation status of the municipal sub projects) produced;</p> <p>-Financial support extended to MoFPED for the Rollout of IFMS to 12 municipalities ;</p>		

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development				
Project 1255 Uganda Support to Municipal Development Project (USMID)				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>identified by the independent verification agency, the new assessment areas, the seven result areas, failure to follow the laid down format among others. Municipalities were advised to revise their capacity building plans and address the identified gaps.</p> <p>MoLHUD and the Uganda Institution of Professional Engineers (UIPE) agreed on Tailor-made Training Programme for municipal Engineers. The proposals are being finalized.</p> <p>Terms of Reference for the procurement of a consultant to develop training modules for key infrastructure staff developed.</p> <p>TORs based on the KEBU report and Annual Performance Appraisal report with a detailed budget was prepared. Field visits to be undertaken in the 14 municipalities to diagnose and agree on corrective measures for the underlying causes of deficiency in the municipal accounting system.</p> <p>Start-up support meetings were conducted in Lira MC and Mbarara MC and attended by over 240 participants from both the center and LGs. The meetings were used to disseminate the Municipal assessment reports, the salient features of the USMID operational manual. Actions for performance improvement agreed on. Municipal technical staff were also mentored in Environment and Social Management and Resettlement Action Plans undertaken.</p> <p>Vehicles are to be procured to support program implementation through overall policy oversight, project technical committee coordination, USMID coordination, institutional capacity building and MDA liason.</p> <p>OPM gave clearance for the procurement of 17 vehicles of capacities of not more than 3000cc for station wagons, 2800cc for pickups and 2000cc for salon cars. An advert for the procurement was published and bids issued. The deadline for receipt of bids was on 4th April 2014.</p> <p>The contract to supply equipment and furniture for the Programme Support Team (PST) was awarded. The</p>		

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development				
Project 1255 Uganda Support to Municipal Development Project (USMID)				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>equipment and furniture are expected next quarter. Three bids for the provision of office space for PST were received and evaluated. The contract for the provision of office space was signed. Partitioning of the premises will commence in April 2014.</p> <p>Framework documents for the purchase of furniture and equipment for MoLHUD were developed. The process of the developing a framework contract was put on hold pending the board of survey report.</p>		
Total	700,000	0	7,882,998	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>700,000</i>	<i>0</i>	<i>7,882,998</i>	
02 02 72 Government Buildings and Administrative Infrastructure				
Total	0	0	800,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	
02 02 76 Purchase of Office and ICT Equipment, including Software				
Total	0	0	200,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
GRAND TOTAL	1,900,000	0	9,808,711	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>1,900,000</i>	<i>0</i>	<i>9,808,711</i>	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost		
		Input	Quantity	Cost
Output: 02 02 01 Physical Planning Policies, Strategies, Guidelines and Standards				
Planned Outputs:		Inputs		
-Guidelines for the integration of physical plans and 5 year development plans prepared;		Consultancy Services- Short term ()	1.0	125,358
-National physical planning standards and guidelines reviewed;				
Activities to Deliver Outputs:				
-Procure consultant to conduct a study on integration of physical plans and 5 year development plans and formulate a strategy for integrated development planning framework;				
-Procure a consultant to review the national physical planning standards and guidelines;				
		Total	125,358	
		<i>GoU Development</i>	<i>0</i>	
		<i>External Financing</i>	<i>125,358</i>	
Output: 02 02 02 Field Inspection				

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development			
Project 1255 Uganda Support to Municipal Development Project (USMID)			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
Planned Outputs:			
Activities to Deliver Outputs:			
	Total	800,356	
	GoU Development	0	
	External Financing	800,356	
Output: 02 0205 Support Supervision and Capacity Building			
Planned Outputs:	Inputs	Quantity	Cost
- 200 municipal technical and political officials & 30 MLHUD staff built in the 7 thematic areas (Urban/Physical planning, Own source revenue, Financial management systems, Procurement, Transparency, accountability, communication, Budget execution, Environment & social systems);	Allowances ()	1.0	340,000
	Bank Charges and other Bank related costs ()	4.0	500
	Books, Periodicals & Newspapers ()	4.0	4,000
	Computer supplies and Information Technology (IT) ()	40.0	40,000
	Consultancy Services- Short term ()	0.0	500
	Electricity ()	4.0	20,000
	Fuel, Lubricants and Oils ()	4.0	260,000
	IFMS Recurrent costs ()	4.0	1,873,698
	Information and communications technology (ICT) ()	4.0	15,000
	Maintenance - Vehicles ()	4.0	100,000
	Printing, Stationery, Photocopying and Binding ()	4.0	25,300
	Rent – (Produced Assets) to private entities ()	4.0	250,000
	Staff Training ()	40.0	2,080,000
	Travel abroad ()	4.0	300,000
	Travel inland ()	4.0	900,000
	Welfare and Entertainment ()	4.0	4,000
	Contract staff (Person Years)	7.0	1,900,000
-Needs assessment for the the development and installation of a GIS based urban development system;			
-Engineering designs, environmental assessments and resettlement action plans for batch II sub project in the 14 municipalities starting in FY 2015/16 produced;			
-MoLHUD HQ renovated;			
-4 Program Technical Committee meetings held;			
-4 Financial and physical progress reports (implementation status of the municipal sub projects) produced;			
-Financial support extended to MoFPED for the Rollout of IFMS to 12 municipalities ;			
Activities to Deliver Outputs:			
-Capacity building in Urban/Physical planning, Own source revenue, Financial management systems, Procurement, Transparency, accountability, communication, Budget execution, Environment & social systems;			
-Procure a consultant to conduct an assessment for the the development and installation of a GIS based urban development system;			
-Procure a consultant to develop engineering designs, preparation of environmental assessments, resettlement action plans, tender documents and provide tender assistance for batch 2 infrastructure investments in the 14 USMID participating municipalities;			
-Procure a consultant to undertake redesign and preparation of bills of quantities for requirements for the renovation of the MLHUD office block at parliament avenue;			
-Quarterly PTC meetings;			
-Procure consultant to assess USMID municipalities for minimum conditions and performance measures;			
-Financial support extended to MoFPED for the Rollout of IFMS to 12 municipalities ;			
	Total	7,882,998	
	GoU Development	0	
	External Financing	7,882,998	
Output: 02 0272 Government Buildings and Administrative Infrastructure			

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development			
Project 1255 Uganda Support to Municipal Development Project (USMID)			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input		<i>UShs Thousand</i>
<i>Planned Outputs:</i>			
<i>Activities to Deliver Outputs:</i>			
		Total	800,000
		<i>GoU Development</i>	<i>0</i>
		<i>External Financing</i>	<i>800,000</i>
Output: 02 0276 Purchase of Office and ICT Equipment, including Software			
<i>Planned Outputs:</i>	Inputs	Quantity	Cost
	Assorted Machinerly and Equipment ()	7.5	1,500,000
<i>Activities to Deliver Outputs:</i>			
		Total	200,000
		<i>GoU Development</i>	<i>0</i>
		<i>External Financing</i>	<i>200,000</i>
		GRAND TOTAL	9,808,711
		<i>GoU Development</i>	<i>0</i>
		<i>External Financing</i>	<i>9,808,711</i>
Project 1309Municipal Development Strategy			
Project Profile			
<i>Responsible Officer:</i>			
<i>Objectives:</i>			
<i>Outputs:</i>			
<i>Start Date:</i>	7/1/2014	<i>Projected End Date:</i>	6/30/2019

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development	
Project 1310 Albertine Region Sustainable Development Project	
Project Profile	
<i>Responsible Officer:</i> Commissioner, Land Use Regulations and Compliance	
<i>Objectives:</i> The project development objective is to improve regional and local access to infrastructure, markets, services and skills development in the Albertine region.	
<p>Specific Objectives for Component 2 are;</p> <ol style="list-style-type: none"> 1 To improve connectivity between rural areas and growth centres in the two districts of Hoima and Buliisa. 2 To improve urban infrastructure and economic infrastructure in Buliisa TC and other selected growth centres. 3 To prepare physical development plans for selected urban centres in order to ready them for infrastructure improvement 	
<i>Outputs:</i> Expected Outputs for Component 2	
<ol style="list-style-type: none"> 1. Rural – urban connectivity in Hoima and Buliisa districts improved. 2 Urban roads and business infrastructure in Buliisa TC and other selected growth centres improved. 3 Physical Development Plans for 8 growth centres prepared. 	
<i>Start Date:</i>	7/1/2014 <i>Projected End Date:</i> 6/30/2019

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 03 Housing

Vote Function Profile

Responsible Officer: Director, Housing

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.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
09 Housing Development and Estates Management	Commissioner, Housing Development & Estates Mgt
10 Human Settlements	Commissioner Human Settlements
15 Office of the Director, Housing	Director for Housing
Development Projects	
0316 Support to Earthquake Disaster Victims	Project Coordinator
1147 Kasooli Housing Project	Principal Housing Officer

Programme 09 Housing Development and Estates Management

Programme Profile

Responsible Officer: Commissioner, Housing Development & Estates Mgt

Objectives: Formulation of policies, regulations, guidelines and strategies that support housing development and estates management, provision of guidance on sustainable and organized housing and providing support to the other MDAs and public on different housing development related issues.

Outputs: National Real Estate Policy; sensitization of public on estate development Mobilization of estates agents, managers and property developers Preparation and dissemination of Prototype Plans, promotion of alternative technologies and affordable housing designs, development and implementation of housing construction projects

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 03 02 Technical Support and Administrative Services	-100 Prototype plans applicable to respective cultural backgrounds and socio-economic activities produced & disseminated to 10 districts Nebbi, Pakwach, Arua, Adjumani, Moyo, Amuru, Gulu, Zombo, Kole, Yumbe -60 condominium plans vetted	-100 prototypes disseminated to 9 Districts of Nebbi, Arua, Pakwach, Zombo, Yumbe, Gulu, Kitgum, Amuru and Adjumani; - 85 plans of the Condominium properties registered at KAR road in Kampala (30 units); 1 plan (11 units) - Kakunguru Road; 1 Plan (32 Units) Naguru upper hill clause; 1(4 Units) Mutebi Road Wandegaya, 1 plan (8 Units)-Bandalai clause; - Carried out public awareness campaigns on prototype plans;	- Prototype plans produced and disseminated to 9 districts of Mbarara, Bushenyi, Kiruhura, Kabale Rukungiri, Ibanda, Ntungamo, Kisoro, and Kanungu; - Condominium property regulations implemented; - The development of the National building Materials Database finalised; - Technical support to government Ministries, Departments and Agencies (MDAs) provided	
Total	429,471	233,314	257,333	
<i>Wage Recurrent</i>	<i>280,000</i>	<i>112,012</i>	<i>93,333</i>	
<i>Non Wage Recurrent</i>	<i>149,471</i>	<i>121,302</i>	<i>164,000</i>	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 03 Housing			
Programme 09 Housing Development and Estates Management			
Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 03 03 Capacity Building	- Obligations to local and international bodies attended to. - Monitoring and Evaluation of Housing programs -Housing Exhibition Organised	- Carried out M&E on the performance of the Real Estate sector in Kampala area; - Organised WHD 2013 national celebrations; - Organised a Housing (real estate) Expo in collaboration with Association of Real Estate Agents (AREA); - Fulfilled national obligations such as payment of subscription to professional bodies- Architects Registration Board and Institute of Surveyors).	-Obligations to Local and International institutions attended to. -Awareness on housing development programs and projects done
Total	153,800	95,557	294,064
Wage Recurrent	0	0	93,333
Non Wage Recurrent	153,800	95,557	200,731
02 03 04 Estates Management Policy, Strategies & Reports	-Draft Real Estates Policy developed; -Real estates Infrastructure development compliance Guidelines developed; -Staff capacity building on best practices and appropriate alternative housing construction technologies conducted;	- Produced an Issues Paper for the National Real Estate Policy; - Produced a feasibility report on real estates infrastructure development; - Held a stakeholders' consultative workshop on the situation analysis for the real estates sector; - 1 Staff trained in Community Based Disaster Management, construction management and valuation; - Short term Staff training on land sharing in slum redevelopment Projects and Energy efficiency in buildings undertaken by two staff India.	- Final draft of the National Real Estates Policy developed; - Infrastructure development requirements for estates developed
Total	219,460	132,192	241,333
Wage Recurrent	0	0	93,333
Non Wage Recurrent	219,460	132,192	148,000
GRAND TOTAL	802,731	461,064	792,731
Wage Recurrent	280,000	112,012	280,000
Non Wage Recurrent	522,731	349,052	512,731

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost <i>US\$ Thousand</i>
Output: 02 03 02 Technical Support and Administrative Services	
Planned Outputs:	Inputs
- Prototype plans produced and disseminated to 9 districts of Mbarara, Bushenyi, Kiruhura, Kabale Rukungiri, Ibanda, Ntungamo, Kisoro, and Kanungu;	lunch and footage, sitting allowance ()
- Condominium property regulations implemented;	Printing, stationery (Assorted)
- The development of the National building Materials Database finalised;	adverts and publicity programs (item)
- Technical support to government Ministries, Departments and Agencies	Airtime, internet (Item)
	Fuels, oils, Lubricants (Item)
	laptop, computer maintenance (Item)
	Office imprest (Item)
	subsistence allowance (item)
	Quantity
	Cost
	4.0 12,000
	1.0 4,000
	1.0 15,000
	4.0 4,000
	1.0 25,000
	1.0 4,000
	5.0 4,000
	1.0 90,000

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 03 Housing			
Programme 09 Housing Development and Estates Management			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
(MDAs) provided	vehicle repairs (Item)	1.0	6,000
Activities to Deliver Outputs:	Permanent Staff (Person Years)	5.0	93,333
Disseminate the prototype plans to districts			
-Procure radio announcements on local radios			
-Conduct condominium Committee meetings			
- Conduct sensitization meetings on condominium regulations at local govt level			
- Develop database by an I.T specialist.			
- Populating the database with data collected			
Provide technical support services to government MDAs			
	Total		257,333
	Wage Recurrent		93,333
	Non Wage Recurrent		164,000
Output: 02 0303 Capacity Building			
Planned Outputs:	Inputs	Quantity	Cost
-Obligations to Local and International institutions attended to.	air ticket, per diem (Item)	1.0	8,000
	Airtime, internet (Item)	4.0	2,000
-Awareness on housing development programs and projects done	fees, per diem, book allowamces (Item)	1.0	30,000
Activities to Deliver Outputs:	Fuels, oils, lubricants (Item)	4.0	30,000
- Pay subscription fees to professional bodies	Lunch and footage, sitting allowance (Item)	4.0	14,000
- Provide budgetary support to ARB and AREA	newspapers, literature (Item)	4.0	2,000
- AttendInternational forums and meetings	office imprest (Item)	4.0	2,000
- Organise and participate in exhibitions	purchase& maintenance of office equipt & furniture (Item)	1.0	6,000
- Conduct M&E missions	radio adverts and publicity programs (Item)	1.0	10,000
- Provide staff skills enhancement	subscripnt and budget supprt to professional bodies (Item)	1.0	50,000
	Subsistence allowances (Item)	1.0	20,000
	vehicle repairs (item)	1.0	6,731
	venues, refreshment, transport refunds, stationery (Item)	1.0	20,000
	Permanent Staff (Person Years)	5.0	93,333
	Total		294,064
	Wage Recurrent		93,333
	Non Wage Recurrent		200,731
Output: 02 0304 Estates Management Policy, Strategies & Reports			
Planned Outputs:	Inputs	Quantity	Cost
- Final draft of the National Real Estates Policy developed;	computer supplies and repairs (Assorted)	1.0	4,000
	Printing and stationery (Assorted)	1.0	3,000
- Infrastructure development requirements for estates developed	airtime, internet (Item)	4.0	4,000
Activities to Deliver Outputs:	Fuels, oils (Item)	1.0	25,000
- Produce policy	hire of venue, stationery, transport refund (Item)	1.0	50,000
- conduct costing of the policy	lunch and footage, sitting allowances (item)	4.0	12,000
- Fomulate committee for infrastructure requirements	newspapers, literature (Item)	4.0	1,000
- develop requirement checklist	Office imprest (Item)	1.0	3,000
- collect data	subsistence allowances (Item)	0.8	40,000
	vehicle repairs (item)	1.0	6,000
	Permanent Staff (Person Years)	5.0	93,333
	Total		241,333
	Wage Recurrent		93,333
	Non Wage Recurrent		148,000
	GRAND TOTAL		792,731
	Wage Recurrent		280,000
	Non Wage Recurrent		512,731

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 03 Housing

Programme 10 Human Settlements

Programme Profile

Responsible Officer: Commissioner Human Settlements

Objectives: Formulate policies, legislations, procedures, monitoring, evaluation and implementation of housing policies and programs

Outputs: - 1. Housing Policies, Strategies and reports - Technical support and administrative services;- 3. Capacity building;

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 03 01 Housing Policy, Strategies and Reports	1. Feasibility study report for the Slum redevelopment project of on new slums in Kampala produced; 2 -Principles and objectives of housing bill developed 3.-Housing Policy & Land Lord Tenant Bill disseminated; 4. Cost benefit Analysis report of proposed new housing projects produced. 5. Research in best practises on affordable Housing conducted.	- Terms of reference for consultancy to conduct project feasibility study on new slums developed; - Procurement of consultant to conduct feasibility study done; - Proposed Principles and Objectives of the Housing Bill developed; - Final draft Land Lord Tenant bill drafted by parliamentary legal team/council in place; -Terms of reference for the consultant to carry out Cost Benefit Analysis study of proposed new housing projects developed; -TORs for the research in Affordable Housing best practises developed; - Produced an Evaluation report for 4 slum upgrading projects in the country; - Produced a report on the affordability of the institutional housing project for doctors and teachers completed; - Produced a report on the best housing practices identified in Katwe, Bwaise and Kasese (report produced) - Progress report on research in best practices and building materials in northern and western Uganda produced;	- Final Draft National Housing Policy submitted to Cabinet for consideration and approval; - Landlord-tenant Bill submitted to Parliament for debate; - Proposed principles for Housing Bill approved by Cabinet;	
Total	670,813	415,775	182,193	
Wage Recurrent	152,000	60,807	50,667	
Non Wage Recurrent	518,813	354,969	131,526	
02 03 02 Technical Support and Administrative Services	1. Residual activities(valuation , titling etc) of sale pool/institutions houses and condominium carried out. 2. Surveying and titling land under Masese project carried out.	- Produced a report on the valued 140 properties in areas of Mubende, Masaka and Gulu; - Produced a monitoring report for the survey and titling of land under Masese project produced;	- Slum redevelopment Housing projects developed; - Institutional housing projects developed; - Local and International Obligations Attended to;	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 03 Housing

Programme 10 Human Settlements

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	3. Titling of land under Maluku project vearried out.	- Monitored and assessed Masese and Maluku Loan recovery and produced a monitoring report;	- 70% Loan Recovery of Maluku, Masese and Oli housing projected done;	
	4. Housing Cooperatives supported.	- Produced a performance report on the existing Housing Cooperatives produced;	- Survey of 200 plots at malukhu housing project inmbale done	
		- Sensitisation and training of new and old Housing Cooperative member groups carried out in Mukono and Wakiso.	- 400 titles of land under Maluku and Masese housing projects secured;	
			- Monitoring report on on recovery and sale proceeds of pool and institutional properties produced;	
			- Capitalization(at 5.3bn) of the Shelter -Afrique done;	
Total	321,500	254,419	5,812,667	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>50,667</i>	
<i>Non Wage Recurrent</i>	<i>321,500</i>	<i>254,419</i>	<i>420,000</i>	
02 03 03 Capacity Building	1. World Housing Day 2013 cerebrated.	- WHD 2013 national celebrations held in Tororo Municipality;	- Capacity Building of staff in the housing sector undertaken;	
	2. Housing exhibition held.	- Two housing construction exhibitions organised in collaboration with UMA and Mengo Government;	- 4 staff trained in Emerging housing technolgies;	
	3. Report on implementation of Joint Council Cooperation resolutions on affordable housing produced;	- Developed a Format for Pool Housing Data base;	- UN Habitat III National Report Produced.	
	4. Pool properties Database updated;	- Collected data from Mbarara, Fort Portal and Gulu districts for the update of Pool Houses Database;		
	5. Local and International obligations attended to.	- Monitoring and evaluation of Housing projects of Maluku, Masese and Kasooli carried out;		
	6. Monitoring & Evaluation carried out.	- Attended WSA IV Conference in West Africa attended;		
		- Monitoring and evaluation of pool houses sales carried out;		
Total	392,800	322,145	522,254	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>50,667</i>	
<i>Non Wage Recurrent</i>	<i>392,800</i>	<i>322,145</i>	<i>471,587</i>	
GRAND TOTAL	1,385,113	992,340	6,517,113	
<i>Wage Recurrent</i>	<i>152,000</i>	<i>60,807</i>	<i>152,000</i>	
<i>Non Wage Recurrent</i>	<i>1,233,113</i>	<i>931,533</i>	<i>1,023,113</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
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Output: 02 03 01 Housing Policy, Strategies and Reports

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 03 Housing

Programme 10 Human Settlements

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Planned Outputs:			
- Final Draft National Housing Policy submitted to Cabinet for consideration and approval;	Allowances paid ()	10.0	8,000
	Workshops and Seminars (2)	0.8	20,000
	Travel Abroad (3)	2.5	20,000
- Landlord-tenant Bill submitted to Parliament for debate;	Fuel, Oils and Lubricants (4)	2.9	26,226
	Stationery and printing (4)	10.0	2,500
- Proposed principles for Housing Bill approved by Cabinet;	Telecommunications (4)	4.0	17,000
	Travel Inland (4)	4.4	23,800
Activities to Deliver Outputs:	Welfare and Entertainment (4)	4.0	14,000
1. Produce first draft of the Housing Bill	Permanent Staff (Person Years)	5.0	50,667
	Total		182,193
	Wage Recurrent		50,667
	Non Wage Recurrent		131,526
Output: 02 0302 Technical Support and Administrative Services			
Planned Outputs:			
- Slum redevelopment Housing projects developed;	Subscription / capitalisation of Shelter Afrique ()	1.0	5,342,000
	Telecommunications (4)	3.0	10,000
- Institutional housing projects developed;	Travel Inland missions (4)	2.9	82,000
	Allowances (Allowance)	10.0	30,000
- Local and International Obligations Attended to;	Short Term Consultancies (consultancy)	1.0	190,000
- 70% Loan Recovery of Maluku, Masese and Oli housing projected done;	Procurement of multipurpose heavy duty photocopier (equipment)	1.0	19,000
	Stationery and printing (Housing bill)	4.0	20,000
- Survey of 200 plots at malukhu housing project inmbale done	Fuels (litres)	4.0	52,000
	Permanent Staff (Person Years)	5.0	50,667
- 400 titles of land under Maluku and Masese housing projects secured;	Staff training (staff trainig)	1.0	2,000
	Travel Abroad (Travel abroad)	2.0	10,000
- Monitoring report on on recovery and sale proceeds of pool and institutional properties produced;	Maintanance (vehicles)	4.0	5,000
- Capitalization(at 5.3bn) of the Shelter -Afrique done;			
Activities to Deliver Outputs:			
One local and international obligation attended to every quarter.			
	Total		5,812,667
	Wage Recurrent		50,667
	Non Wage Recurrent		420,000
	NTR		5,342,000
Output: 02 0303 Capacity Building			
Planned Outputs:			
- Capacity Building of staff in the housing sector undertaken;	Hire of Venue (chairs, projector, etc) ()	1.0	10,400
	Allowances (4)	4.0	38,000
- 4 staff trained in Emerging housing technolgies;	Telecommunications (4)	4.0	19,400
	Travel Abroad (Abroad)	1.0	19,887
- UN Habitat III National Report Produced.	Short term Consultancy (consultacy)	1.0	80,000
Activities to Deliver Outputs:	Fuel and Oils (fuel)	4.0	104,000
1. Provide support to two cooperatives per quarter;	Vehicle mantainance (Mantainance)	1.0	20,000
	Permanent Staff (Person Years)	5.0	50,667
2. Train at least one staff per quarter;	Adverts and Public Relations (public)	2.0	22,000
	Stationery and printing (stationery)	5.6	7,000
3. Provide technical back-stop to 2 DLG's per quarter;	Staff training (training)	4.0	12,000
	Travel Inland (Travel Inland)	3.2	107,900
4. Celebrate World Habitat Day 2014;	Welfare, Entertainment, purchase of newspapers (welfare)	4.0	16,000
5. Produce publicity Materials;	Workshops and Seminars (workshop)	3.0	15,000
6. Hold Housing and Construction Exhibitions;			
7. Compilation of data for UN Habitat III report;			

Vote: 012 Ministry of Lands, Housing & Urban Development

<i>Vote Function: 02 03 Housing</i>	
<i>Programme 10 Human Settlements</i>	
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input
	<i>US\$ Thousand</i>
8. Consultations on thematic areas of UN Habitat III report;	
9. Hire of consultant;	
	Total 522,254
	<i>Wage Recurrent</i> 50,667
	<i>Non Wage Recurrent</i> 471,587
	GRAND TOTAL 6,517,113
	<i>Wage Recurrent</i> 152,000
	<i>Non Wage Recurrent</i> 1,023,113
	5,342,000

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 03 Housing

Programme 15 Office of the Director, Housing

Programme Profile

Responsible Officer: Director for Housing

Objectives: To Oversee the technical and administrative functions and operations of the Directorate of Housing.

Outputs: - Coordination of the development of strategic plans and budgets for the Directorate;
Coordination of the review of legal and policy framework in the housing sector;
Implementation of the policies and laws in the housing sector monitored.

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 03 01 Housing Policy, Strategies and Reports	1. Administrative and technical functions of directorate attended to. 2. Housing Programs, policies and laws coordinated and evaluated 3. Local & International Obligations attended to.	- Held 3 Directorate Meetings; - Carried out M& E of the housing projects of Masese, Maluku and Kasooli; - Attended African Ministerial Conference on Housing and Urban Development in Chad; - Administrative and technical functions of the Directorate coordinated; - Oversaw the review of the National Housing Policy.	- Administrative and technical functions of directorate attended to; - Housing Programs, policies and laws coordinated and evaluated; - Coordinate negotiations with Development partners to undertake housing projects under PPP arrangements; - Local & International Obligations attended to; - Coordination in acquisition of land for housing identified within districts and private owners.	
Total	49,915	26,492	49,915	
<i>Wage Recurrent</i>	<i>29,315</i>	<i>11,727</i>	<i>29,315</i>	
<i>Non Wage Recurrent</i>	<i>20,600</i>	<i>14,765</i>	<i>20,600</i>	
GRAND TOTAL	49,915	26,492	49,915	
<i>Wage Recurrent</i>	<i>29,315</i>	<i>11,727</i>	<i>29,315</i>	
<i>Non Wage Recurrent</i>	<i>20,600</i>	<i>14,765</i>	<i>20,600</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 02 03 01 Housing Policy, Strategies and Reports			
Planned Outputs:	Inputs		
- Administrative and technical functions of directorate attended to;	oils, fuel ()	3.0	6,000
- Housing Programs, policies and laws coordinated and evaluated;	subsistence allowances ()	4.0	10,600
- Coordinate negotiations with Development partners to undertake housing projects under PPP arrangements;	Telecommunications ()	4.0	2,007
- Local & International Obligations attended to;	welfare ()	4.0	1,993
- Coordination in acquisition of land for housing identified within districts and private owners.	Permanent Staff (Person Years)	4.0	29,315
Activities to Deliver Outputs:			
1. Hold a directorate meeting per quarter.			
2. Conduct M&E missions to housing projects.			

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 03 Housing		
Programme 15 Office of the Director, Housing		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
3. Attend to local and international obligations.		
	Total	49,915
	<i>Wage Recurrent</i>	<i>29,315</i>
	<i>Non Wage Recurrent</i>	<i>20,600</i>
	GRAND TOTAL	49,915
	<i>Wage Recurrent</i>	<i>29,315</i>
	<i>Non Wage Recurrent</i>	<i>20,600</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 03 Housing

Project 0316 Support to Earthquake Disaster Victims

Project Profile

Responsible Officer: Project Coordinator

Objectives: The project is mandated to enhance Earthquake Disaster Management through sensitization to build capacity of the population and demonstration to enhance construction techniques in earthquake prone areas. The specific objectives of the project include:
develop guidelines for construction;
To increase awareness of the public about seismic safety in order to mitigate the effects of earthquake disaster using both print and electronic media;
train personnel in earthquake resistant construction techniques; and
Enhance formulation of self sustaining Disaster Management Systems at all levels of leadership, which would not only coordinate dissemination of information, relief and evacuation in the event that disaster strikes but also continue sensitizing their communities on Disaster Management.

Outputs: Earthquake Resistant Construction (ERC) Manuals produced;
Public aware of seismic safety guidelines;
Key Stakeholders trained in seismic safety and ERC skills;
Earthquake resistant model houses built;
Earthquake Resource Centre set up; Technical personnel equipped with EDM skills;
Earthquake Constructors Association formed;
Disaster Volunteer Teams (DVT) set up in each sub- count;

Start Date: 2/1/2001 **Projected End Date:** 6/30/2015

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 03 06 Awareness campaigns on Earthquake Disaster Management	Demo house in Nyahuka TC completed	Internal plastering completed	- Demonstration house in Nyahuka Town Council completed.	
Total	24,791	22,380	24,791	
<i>GoU Development</i>	<i>24,791</i>	<i>22,380</i>	<i>24,791</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	24,791	22,380	24,791	
<i>GoU Development</i>	<i>24,791</i>	<i>22,380</i>	<i>24,791</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 02 03 06 Awareness campaigns on Earthquake Disaster Management		
Planned Outputs:	Inputs	Quantity Cost
- Demonstration house in Nyahuka Town Council completed.	Lunch and footage (amount)	4.0 1,068
Activities to Deliver Outputs:	subsistence allowance (amount)	4.0 5,940
- Transport materials to site;	airtime (item)	200,243.0 200
- Internal finishes done;	construction materials, labour, transport costs (item)	1.0 13,583
- External finishes done.	Fuel, oils (item)	1.0 4,000
	Total	24,791
	<i>GoU Development</i>	<i>24,791</i>
	<i>External Financing</i>	<i>0</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 03 Housing

Project 0316 Support to Earthquake Disaster Victims	
GRAND TOTAL	24,791
<i>GoU Development</i>	<i>24,791</i>
<i>External Financing</i>	<i>0</i>

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Vote: 012 Ministry of Lands, Housing & Urban Development**Vote Function: 02 03 Housing****Project 1147 Kasooli Housing Project****Project Profile****Responsible Officer:** Principal Housing Officer**Objectives:** To provide security of tenure to 250 households. To provide access to basic infrastructure and services to 250 households. To provide access to housing finance to 250 low income earners. To increase the capacity for income generation for the Housing socation**Outputs:** Outputs 250 land titles issued 250 low-cost houses constructed Physical and urban environment of Kasooli Settlement and Tororo Municipality improved**Start Date:** 7/1/2010 **Projected End Date:** 6/30/2013**Workplan Outputs for 2013/14 and 2014/15**

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 03 02 Technical Support and Administrative Services	-Loan based Income enhancement/stabilisation provided to project beneficiaries -125 low-cost houses constructed for the beneficiaries -Sensitisation on housing community livelihood practices -Income generating activities' demonstrations carried out -Monitoing and evaluation of Kasoli project activities	- Monitoring of the construction of Kasooli low-cost houses carried; -1 sensitisation meeting held at kasooli housing project; - 2 demonstrations on income generating activities carried out. - UGX 22,576,000 loan based income enhancement/stabilisation provided to project beneficiaries; - Construction of 60 housing units under way; - Sensitisation on savings mobilisation, business identification and growth Gender mainstreaming undertaken;	-Loan based Income enhancement/stabilisation provided to project beneficiaries -125 low-cost houses constructed for the beneficiaries -Sensitisation on housing community livelihood practices -Income generating activities' demonstrations carried out -Monitoing and evaluation of Kasoli project activities; Housing Architectuaral/ Structural designs for phase II produced; Monitor the recovery and performance of the Loan payments done;	
Total	296,683	235,363	296,683	
GoU Development	296,683	235,363	296,683	
External Financing	0	0	0	
02 03 04 Estates Management Policy, Strategies & Reports	Loan based Income enhancement/stabilisation provided to project beneficiaries	-UGX 22,576,000 Loan based Income enhancement/stabilisation provided to project beneficiaries; Some New income generating project Ideas are springing up as a result of the Loan;	Loan based Income enhancement/stabilisation provided to project beneficiaries	
Total	46,305	17,436	46,305	
GoU Development	46,305	17,436	46,305	
External Financing	0	0	0	
02 03 76 Purchase of Office and ICT Equipment, including Software	1 project laptop procured	n/a	1 project laptop procured	
Total	3,500	3,500	3,500	
GoU Development	3,500	3,500	3,500	
External Financing	0	0	0	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 03 Housing			
Project 1147 Kasooli Housing Project			
GRAND TOTAL	346,488	256,299	346,488
GoU Development	346,488	256,299	346,488
External Financing	0	0	0
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost	
		Input	<i>US\$ Thousand</i>
Output: 02 0302 Technical Support and Administrative Services			
Planned Outputs:		Inputs	Quantity Cost
-Loan based Income enhancement/stabilisation provided to project beneficiaries		Community income enhancement ()	1.0 142,695
		NSSF (5 project staff)	4.0 4,320
		Telecommunication (Airtime)	2.0 4,000
-125 low-cost houses constructed for the beneficiaries		Allowances (allowances)	2.0 4,488
		Assorted stationery (Assorted)	2.0 10,000
-Sensitisation on housing community livelihood practices		Cartridge, ink, ribbons (Assorted)	1.0 2,000
		Imprest (Assorted)	2.0 8,000
-Income generating activities' demonstrations carried out		Allowance (Field trips)	4.0 40,000
		Fuel and lubricants (Litres)	4.1 26,875
-Monitoring and evaluation of Kasoli project activities;		Contract staff (Person Years)	5.0 46,305
Housing Architectural/ Structural designs for phase II produced;		Motor vehicle maintenance (veicle)	4.0 8,000
Monitor the recovery and performance of the Loan payments done;			
Activities to Deliver Outputs:			
-Trainging on loan management best practices			
-Monitoring the performance of the loan advanced/disbursed			
-Identifying viable income generating opportunities			
-Monitoring and evaluation of the performance of the contractor			
-Community sensitisation carried out			
-Community trainings conducted			
-Monitoring and evaluations done			
		Total	296,683
		GoU Development	296,683
		External Financing	0
Output: 02 0304 Estates Management Policy, Strategies & Reports			
Planned Outputs:		Inputs	Quantity Cost
Loan based Income enhancement/stabilisation provided to project beneficiaries		Income Stablisation Fund ()	2.0 46,305
Activities to Deliver Outputs:			
-Providing funds to the beneficiaries;			
		Total	46,305
		GoU Development	46,305
		External Financing	0
Output: 02 0376 Purchase of Office and ICT Equipment, including Software			
Planned Outputs:		Inputs	Quantity Cost
1 project laptop procured		Procurement of a project laptop (laptop)	1.0 3,500
Activities to Deliver Outputs:			
Initiating the procurement processes			
		Total	3,500
		GoU Development	3,500
		External Financing	0
		GRAND TOTAL	346,488
		GoU Development	346,488
		External Financing	0

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Permanent Secretary

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.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Finance and administration	Under Secretary, F&A
02 Planning and Quality Assurance	Commissioner, Planning & Quality Assurance
16 Internal Audit	Principal Internal Auditor

Programme 01 Finance and administration

Programme Profile

Responsible Officer: Under Secretary, F&A

Objectives: The programme provides support services to technical departments in; Resource management, administration, policy formulation and coordination, procurement and disposal management and information management.

Outputs: Outputs: Policy, consultation, planning and monitoring services
Ministry support services
Ministerial and Top Management services
Information Management
Procurement & disposal services
Accounts and Internal Audit Services
Purchase of office

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 49 01 Policy, consultation, planning and monitoring services	<ul style="list-style-type: none"> - Ministerial Policy Statement prepared and submitted to Parliament by 30th June 2013. - 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat. - 2 Cabinet Returns prepared and submitted to Cabinet Secretariat. - Policy Analysis undertaken. 	<ul style="list-style-type: none"> - Ministerial Policy Statement prepared and submitted to Parliament by 30th June 2014; - 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat for consideration; - 2 Cabinet Returns prepared and submitted to Cabinet Secretariat; - Policy Analysis undertaken. 	<ul style="list-style-type: none"> - Ministerial Policy Statement prepared and submitted to Parliament by 30th June 2014. - 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat. - 2 Cabinet Returns prepared and submitted to Cabinet Secretariat. - Policy Analysis undertaken. 	
Total	148,540	657,618	148,540	
<i>Wage Recurrent</i>	<i>79,790</i>	<i>613,447</i>	<i>79,790</i>	
<i>Non Wage Recurrent</i>	<i>68,750</i>	<i>44,171</i>	<i>68,750</i>	
02 49 02 Ministry Support Services (Finance and Administration)	<ul style="list-style-type: none"> 261 Ministry staff paid salaries and wages; - F&A staff paid lunch and footage allowances; Staff welfare for F&A provided; - 63 approved posts filled; - 261 staff appraised; - 4 field monitoring exercises carried out; - 53 vehicles in good running condition; 24hour security services provided to Ministry premises; Water bills paid; Electricity bills paid; 	<ul style="list-style-type: none"> - 261 Ministry staff paid salaries and wages; - Ministry staff paid lunch and footage allowances; - 261 staff appraised; - 2 field monitoring exercises carried out; - 53 vehicles in good running condition; 24 hour security services provided to Ministry premises; 	<ul style="list-style-type: none"> - 320 Ministry staff paid salaries and wages; - Training and induction of new staff undertaken; - Procurement of Ministry staff uniforms done; - Performance appraisal forms procured and filled in by 320 staff; - Secretarial and records staff hands -on-training carried out; - Staff ID cards and name tags 	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 49 Policy, Planning and Support Services

Programme 01 Finance and administration

Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Cleaning services provided to the Ministry premises; Office equipment maintained; Ministry's international obligations attend to;	- Utility bill paid; Cleaning services provided to the Ministry premises; Office equipment maintained; Ministry's international obligations attend to.	procured; - 63 approved posts filled; - 4 field monitoring and evaluation exercises carried out; - 70 Ministry vehicles in good running condition; 24 hour security services provided to Ministry premises; Utility bills paid; Cleaning services provided to the Ministry premises; Office equipment maintained; Ministry's international obligations attend to.	
Total	920,590	560,901	990,590	
Wage Recurrent	183,338	73,343	183,338	
Non Wage Recurrent	737,252	487,558	807,252	
02 49 03 Ministerial and Top Management Services	- 4 Top Policy/Management meetings held; - 4 Senior Management meetings held; - 2 General Staff meetings held; - 1 end of year staff part held. - Political M&E reports produced;	- Held 6 Top Management Meetings; - Held 4 Senior Management Meetings; - Carried out Political M & E and produced reports.	- 4 Top Policy/Management meetings held; - 5 Senior Management meetings held; - 2 General Staff meetings held; - 1 end of year staff part held. - 1 senior management retreat held; - Political M&E reports produced;	
Total	195,647	106,227	195,647	
Wage Recurrent	44,251	17,702	44,251	
Non Wage Recurrent	151,396	88,525	151,396	
02 49 04 Information Management	- Access to information initiatives implemented; - Ministry's Clients' Charter implemented and feedback on complaints responded to.	- Access to information initiatives implemented; - Ministry's Clients' Charter implemented and clients complaints responded to.	- Access to information initiatives implemented; - Ministry's Clients' Charter implemented and feedback on complaints responded to.	
Total	63,699	39,882	63,699	
Wage Recurrent	17,107	6,844	17,107	
Non Wage Recurrent	46,592	33,038	46,592	
02 49 05 Procurement and Disposal Services	-Prequalification list compiled. -Procurement plan prepared. - Contracts for works, goods and services prepared; - 12 PPDA and Financial compliance report prepared. -Disposal of goods carried out; -Monitoring and evaluation reports of awarded contracts prepared; -Supplier appraisal reports prepared;	-Prequalification list compiled. -Procurement plan prepared. - Contracts for works, goods and services prepared; - 3 PPDA and Financial compliance report prepared. -Monitoring and evaluation reports of awarded contracts prepared; -Supplier appraisal reports prepared;	-Prequalification list compiled. -Procurement plan prepared. - Contracts for works, goods and services prepared; - 12 PPDA and Financial compliance report prepared. -Disposal of goods carried out; -Monitoring and evaluation reports of awarded contracts prepared; -Supplier appraisal reports prepared;	
Total	63,934	38,571	63,934	
Wage Recurrent	6,414	2,566	6,414	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 49 Policy, Planning and Support Services

Programme 01 Finance and administration

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>Non Wage Recurrent</i>	57,520	36,005	57,520	
02 49 06 Accounts and internal Audit Services	- IFMS maintained in good running condition; - 6 Month financial statements prepared and submitted; - 9 Month financial statements prepared and submitted; - Final accounts prepared and submitted; - Financial issues raised by Auditor general and Pac responded to; - Release requests oprepared and submitted; - Monthly budget performance reports prepared;	- IFMS maintained in good running condition; - 6 Month financial statements prepared and submitted; - Final accounts prepared and submitted; - Financial issues raised by Auditor general and Pac responded to; - Release requests oprepared and submitted; - Monthly budget performance reports prepared;	- IFMS maintained in good running condition; - 6 Month financial statements prepared and submitted; - 9 Month financial statements prepared and submitted; - Final accounts prepared and submitted; - Financial issues raised by Auditor general and Pac responded to; - Release requests oprepared and submitted; - Monthly budget performance reports prepared;	
Total	143,077	79,443	143,077	
<i>Wage Recurrent</i>	61,100	24,443	61,100	
<i>Non Wage Recurrent</i>	81,977	55,000	81,977	
GRAND TOTAL	1,535,487	1,482,643	1,605,487	
<i>Wage Recurrent</i>	392,000	738,344	392,000	
<i>Non Wage Recurrent</i>	1,143,487	744,298	1,213,487	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
Output: 02 49 01 Policy, consultation, planning and monitoring services			
Planned Outputs:	Inputs	Quantity	Cost
- Ministerial Policy Statement prepared and submitted to Parliament by 30th June 2014.	Allowances ()	4.0	10,206
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.	Fuel, Lubricants and Oils ()	4.0	6,210
- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat.	IFMS Recurrent Costs ()	4.0	6,000
- Policy Analysis undertaken.	Printing, Stationery, Photocopying and Binding ()	3.6	31,507
	Travel Abroad ()	2.2	3,381
	Travel Inland ()	1,703,061.0	6,812
	Welfare and Entertainment ()	4.0	4,633
	Permanent Staff (Person Years)	4.9	79,790
Activities to Deliver Outputs:			
- Compilation of data in OBT;			
- Consultation with Ministry staff on the draft MPS;			
- Preparation of final draft MPS;			
- Submission of MPS to Parliament;			
- Preparation of Cabinet Memos;			
- Submission of Memos to Cabinet Secretariat;			
- Preparation of Cabinet Returns;			
- Submission of Cabinet Returns to Cabinet Secretariat;			
- Collection of primary data in the field;			
- Collection of secondary data;			
- Consultations with stakeholders on policy proposals;			
- Preparation of policy documents;			
- Submission of policy proposals to stakeholders.			
	Total	148,540	
	<i>Wage Recurrent</i>	79,790	
	<i>Non Wage Recurrent</i>	68,750	
Output: 02 49 02 Ministry Support Services (Finance and Administration)			
Planned Outputs:	Inputs	Quantity	Cost
- 320 Ministry staff paid salaries and wages;	Allowances ()	3.3	46,200
- Training and induction of new staff undertaken;	Books, Periodicals and Newspapers ()	3.2	14,400
	Electricity ()	4.0	120,000
	Fuel, Lubricants and Oils ()	4.0	19,001

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 49 Policy, Planning and Support Services

Programme 01 Finance and administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
- Procurement of Ministry staff uniforms done;	Guard and Security services ()	4.0	80,000
- Performance appraisal forms procured and filled in by 320 staff;	Incapacity, death benefits and funeral expenses ()	4.0	40,000
- Secretarial and records staff hands -on-training carried out;	Maintenance - Vehicles ()	4.0	100,000
- Staff ID cards and name tags procured;	Maintenance Machinery, Equipment and Furniture ()	4.0	20,000
- 63 approved posts filled;	Postage and Courier ()	4.0	4,800
- 4 field monitoring and evaluation exercises carried out;	Property Expenses ()	4.0	120,000
- 70 Ministry vehicles in good running condition;	Staff Training ()	4.0	7,351
24 hour security services provided to Ministry premises;	Telecommunications ()	4.0	48,000
Utility bills paid;	Travel Abroad ()	3.6	22,500
Cleaning services provided to the Ministry premises;	Travel Inland ()	4.0	35,000
Office equipment maintained;	Water ()	4.0	55,000
Ministry's international obligations attend to.	Welfare and Entertainment ()	4.0	30,000
Activities to Deliver Outputs:	Printing, Stationery, Photocopying and Binding (Assorted)	3.6	45,000
Preparring of Pay change reports;	Permanent Staff (Person Years)	10.0	183,338
- Paying of staff salaries;			
- Preparing of lunch and footage allowances;			
Providing welfare support to staff;			
- Recruiting staff;			
- Appraising staff;			
- Carrying out monitoring exercises;			
- Servicing and repairing vehicles;			
Providing security Ministry premises;			
Paying Water and electricity bills;			
Contracting cleaning service			
Maintaining Office equipment maintained;			
Attending Ministry's international obligations;			
	Total	990,590	
	Wage Recurrent	183,338	
	Non Wage Recurrent	807,252	

Output: 02 4903 Ministerial and Top Management Services

Planned Outputs:	Inputs	Quantity	Cost
- 4 Top Policy/Management meetings held;	Allowances ()	4.0	10,200
- 5 Senior Management meetings held;	Fuel, Lubricants and Oils ()	4.0	58,280
- 2 General Staff meetings held;	Maintenance - Vehicles ()	4.0	11,176
- 1 end of year staff part held.	Medical Expenses (To Employees) ()	4.0	2,500
- 1 senior management retreat held;	Printing, Stationery, Photocopying and Binding ()	3.6	31,507
- Political M&E reports produced;	Telecommunications ()	4.0	8,000
	Travel Abroad ()	3.6	13,500
	Travel Inland ()	4.0	11,600
	Welfare and Entertainment (ASSORTED)	4.0	4,633
	Permanent Staff (Person Years)	3.0	44,251
Activities to Deliver Outputs:			
- Organising Top Policy/Management meetings;			
- Organising Senior Management meetings;			
- Organising and holding General Staff meetings and senior management retreat;			
- Organising end of year staff party;			
- Carrying out Political M&E;			
	Total	195,647	
	Wage Recurrent	44,251	
	Non Wage Recurrent	151,396	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 49 Policy, Planning and Support Services

Programme 01 Finance and administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 02 4904 Information Management			
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
- Access to information initiatives implemented;	Allowances ()	4.0	5,000
- Ministry's Clients' Charter implemented and feedback on complaints responded to.	Fuel, Lubricants and Oils ()	4.0	4,800
	Printing, Stationery, Photocopying and Binding ()	3.6	25,992
	Travel Inland ()	4.0	6,000
	Welfare and Entertainment ()	4.0	4,800
	Permanent Staff (Person Years)	2.0	17,107
	Total		63,699
	<i>Wage Recurrent</i>		<i>17,107</i>
	<i>Non Wage Recurrent</i>		<i>46,592</i>
Output: 02 4905 Procurement and Disposal Services			
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
-Prequalification list compiled.	Allowances ()	5.2	9,112
-Procurement plan prepared.	Books, Periodicals and Newspapers ()	3.2	2,400
- Contracts for works, goods and services prepared;	Computer Supplies and IT Services ()	4.0	2,000
- 12 PPDA and Financial compliance report prepared.	Fuel, Lubricants and Oils ()	4.0	4,000
-Disposal of goods carried out;	Maintenance - Vehicles ()	4.0	10,000
-Monitoring and evaluation reports of awarded contracts prepared;	Telecommunications ()	4.0	2,000
-Supplier appraisal reports prepared;	Travel Abroad ()	3.6	5,400
	Travel Inland ()	4.0	10,000
	Welfare and Entertainment ()	4.0	4,400
	Printing, Stationery, Photocopying and Binding (assorted)	3.6	8,208
	Permanent Staff (Person Years)	2.0	6,414
	Total		63,934
	<i>Wage Recurrent</i>		<i>6,414</i>
	<i>Non Wage Recurrent</i>		<i>57,520</i>
Output: 02 4906 Accounts and internal Audit Services			
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
- IFMS maintained in good running condition;	Allowances ()	4.0	4,007
-6 Month financial statements prepared and submitted;	Computer Supplies and IT Services ()	4.0	2,700
- 9 Month financial statements prepared and submitted;	Fuel, Lubricants and Oils ()	4.0	6,000
- Final accounts prepared and submitted;	IFMS Recurrent Costs ()	4.0	40,000
- Financial issues raised by Auditor general and Pac responded to;	Maintenance - Vehicles ()	4.0	4,000
- Release requests prepared and submitted;	Subscriptions ()	4.0	2,600
-Monthly budget performance reports prepared;	Travel Inland ()	4.0	19,960
	Welfare and Entertainment ()	4.0	2,710
	Permanent Staff (Person Years)	4.0	61,100
	Total		143,077
	<i>Wage Recurrent</i>		<i>61,100</i>
	<i>Non Wage Recurrent</i>		<i>81,977</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

<i>Vote Function: 02 49 Policy, Planning and Support Services</i>		
<i>Programme 01 Finance and administration</i>		
	GRAND TOTAL	1,605,487
	<i>Wage Recurrent</i>	<i>392,000</i>
	<i>Non Wage Recurrent</i>	<i>1,213,487</i>

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Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 49 Policy, Planning and Support Services

Programme 02 Planning and Quality Assurance

Programme Profile

Responsible Officer: Commissioner, Planning & Quality Assurance

Objectives: To oversee the strategic planning of the sector, preparation of Ministry's budgets, monitoring and evaluation, quality assurance and coordination of the training function in the Ministry.

Outputs: - Monitoring & evaluation; Coordinate Budget preparation; Coordinate Sector Statistics collection, analysis and dissemination; Coordinate LHUD Sector Working Group activities; Preparation of Annual Budget Performance Report Resource mobilization

Workplan Outputs for 2013/14 and 2014/15

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 49 01 Policy, consultation, planning and monitoring services	Ministry Annual and Quarterly Workplans produced; Ministry Semi and Annual Performance reports produced; Budgetary activities coordinated; Ministry detailed budget produced; MLHUD FY 2012/13 Annual Performance Reports prepared; Quarterly and annual Monitoring reports produced and submitted to the relevant authorities; Sector Statistical Abstract produced and distributed to UBOS and other stakeholders; Issues paper for LGBFP FY 2014/15 prepared and discussed during LGBFP regional workshops;	- Produced 4 Monitoring and Evaluation reports of Ministry activities; - Quarterly Workplans reviewed; - Quarterly progressive reports compiled and submitted to authorities; - Ministry Annual Performance Report for FY 2012/13 produced; - Budget performance and workplan variance report produced; - Local Government Budget Framework Issues Paper prepared and disseminated at Local Government Budget workshops; - Carried out OBT training for Ministry staff; - Organised BFP workshop for Ministry staff; - Sector Projects appraised and submitted to MoFPED for approval; - BFP FY 2014/15 prepared and submitted to MoFPED;	- Ministry Annual and Quarterly Workplans produced; - Ministry Semi and Annual Performance reports produced; - Ministry Budgetary activities coordinated; - Ministry detailed budget for FY 2014/15 prepared and submitted to the MFPEP; - Ministry Annual Budget Performance Report for FY 2013/14 prepared; - Quarterly and annual monitoring reports produced and submitted to the relevant authorities; - Sector Statistical Abstract produced and distributed to UBOS and other stakeholders; - Issues paper for LGBFP FY 2015/16 prepared and discussed during LGBFP regional workshops;
Total	704,691	443,518	793,691
<i>Wage Recurrent</i>	<i>177,960</i>	<i>30,680</i>	<i>177,960</i>
<i>Non Wage Recurrent</i>	<i>526,731</i>	<i>412,839</i>	<i>615,731</i>
GRAND TOTAL	704,691	443,518	793,691
<i>Wage Recurrent</i>	<i>177,960</i>	<i>30,680</i>	<i>177,960</i>
<i>Non Wage Recurrent</i>	<i>526,731</i>	<i>412,839</i>	<i>615,731</i>

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousands</i>
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Output: 02 49 01 Policy, consultation, planning and monitoring services

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 49 Policy, Planning and Support Services

Programme 02 Planning and Quality Assurance

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	US\$ Thousand
Planned Outputs:	Inputs	Quantity Cost
- Ministry Annual and Quarterly Workplans produced;	Acca, ()	2.0 3,000
- Ministry Semi and Annual Performance reports produced;	ACCA,OBT,economics,statistics trainings; ()	3.0 60,000
- Ministry Budgetary activities coordinated;	Airtime ()	4.0 24,634
- Ministry detailed budget for FY 2014/15 prepared and submitted to the MFPEP;	Allowances ()	4.0 81,436
- Ministry Annual Budget Performance Report for FY 2013/14 prepared;	Books, Periodicals and Newspapers ()	3.0 5,344
- Quarterly and annual monitoring reports produced and submitted to the relevant authorities;	fuel and allowances ()	3.7 110,000
- Sector Statistical Abstract produced and distributed to UBOS and other stakeholders;	Maintenance - Vehicles ()	4.0 24,000
- Issues paper for LGBFP FY 2015/16 prepared and discussed during LGBFP regional workshops;	Maintenance Machinery, Equipment and Furniture ()	4.0 2,000
	Printing, Stationery, Photocopying and Binding ()	4.0 90,600
	Small Office Equipment ()	4.0 600
	Travel Abroad ()	4.0 7,553
	Welfare and Entertainment ()	4.0 30,000
	cartridges,ink,spare parts, (assorted)	4.0 40,000
	Fuel and Lubricants (litres)	4.1 100,564
	Contract staff (Person Years)	3.0 3,960
	Permanent Staff (Person Years)	13.0 174,000
	Workshops and Seminars (workshop)	1.0 36,000
Activities to Deliver Outputs:		
- Analysing the sector Plans		
- Distributing the OBT;		
- Providing technical support/ Guidance to Directorates and Departments		
- Consulting all the stakeholders in the process		
- Participating in Planning Meetings at MFPEP		
- Consolidating programmes/projects mini data bases		
- Generating the reports		
- Printing workplans;		
- BFP Workshop (SWG);		
- Analysis of sector performance and operational framework		
- Compilation of the data in required format		
- Consultations & reviews with Ministry and external partners		
- Preparation and submission of the final sector BFPs to MFPEP		
- Compile a draft budget for the MLHUD & discuss with SWG		
- Hold SWG Meetings;		
- Produce & submit the final budget to MFPEP as required		
- Carrying out OBT Training		
- Data entry into OBT		
- Conducting Inter ministerial meetings		
- Training (refresher Courses on Budgeting)		
- APR Meetings;		
- Produce draft APRs;		
- Printing and Binding of APR;		
- Printing and Binding of M&E reports;		
- Printing and Binding of statistical abstract;		
- Hold Dissemination Workshop of statistical abstract;		
- Training (Refresher Courses in data collection)		
- Draft LGBFP developed;		
- Attend LGBFP preparatory Meetings;		
	Total	793,691
	<i>Wage Recurrent</i>	<i>177,960</i>
	<i>Non Wage Recurrent</i>	<i>615,731</i>
	GRAND TOTAL	793,691
	<i>Wage Recurrent</i>	<i>177,960</i>
	<i>Non Wage Recurrent</i>	<i>615,731</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 49 Policy, Planning and Support Services

Programme 16 Internal Audit

Programme Profile

Responsible Officer: Principal Internal Auditor

Objectives: To provide Independent, objective Assurance and Consulting services to management that are designed to bring a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal control systems and compliance with government rules and regulations.

Outputs: Quarterly Internal Audit Reports prepared and Quarterly Payroll Reports Prepared Activities Risk Based Audits, Systems Audits, Performance Audits, Field Audit Inspections and Meetings

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 49 06 Accounts and internal Audit Services	Quarterly Internal Audit reports prepared	Quarterly Internal Audit reports prepared	Quarterly Internal Audit reports prepared	
	Quarterly payroll reports prepared	Quarterly payroll reports prepared	Quarterly payroll reports prepared	
Total	94,083	53,551	94,083	
<i>Wage Recurrent</i>	<i>29,388</i>	<i>11,756</i>	<i>29,388</i>	
<i>Non Wage Recurrent</i>	<i>64,695</i>	<i>41,794</i>	<i>64,695</i>	
GRAND TOTAL	94,083	53,551	94,083	
<i>Wage Recurrent</i>	<i>29,388</i>	<i>11,756</i>	<i>29,388</i>	
<i>Non Wage Recurrent</i>	<i>64,695</i>	<i>41,794</i>	<i>64,695</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 02 49 06 Accounts and internal Audit Services			
Planned Outputs:	Inputs	Quantity	Cost
Quarterly Internal Audit reports prepared	Allowances ()	1.0	14,400
Quarterly payroll reports prepared	Books, Periodicals and Newspapers ()	4.0	1,200
	Computer Supplies and IT Services ()	4.0	5,500
	Fuel, Lubricants and Oils ()	3.0	11,510
	nssf ()	0.0	0
Activities to Deliver Outputs:	Printing, Stationery, Photocopying and Binding ()	4.0	2,700
- Conducting a risk based audits	Small Office Equipment ()	2.0	2,148
- Carrying out performance audits	Staff Training ()	4.0	3,000
- Carrying out systems audits	Subscriptions to ACCA ()	2.0	2,000
- Carrying out field inspection	Telecommunications ()	4.0	2,000
- Holding audit committee meetings;	Travel Abroad ()	4.0	1,937
	Travel Inland ()	4.0	13,500
	Welfare and Entertainment ()	4.0	4,800
	Permanent Staff (Person Years)	3.0	29,388
	Total		94,083
	<i>Wage Recurrent</i>		<i>29,388</i>
	<i>Non Wage Recurrent</i>		<i>64,695</i>
	GRAND TOTAL		94,083
	<i>Wage Recurrent</i>		<i>29,388</i>
	<i>Non Wage Recurrent</i>		<i>64,695</i>

Table V3.2: Past and Medium Term Key Vote Output Indicators*

2013/14		MTEF Projections	
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Vote: 012 Ministry of Lands, Housing & Urban Development

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 012 Ministry of Lands, Housing & Urban Development						
Vote Function:0201 Land, Administration and Management (MLHUD)						
Number of deed plans approved	N/A	2000	6000	2000	2500	3000
Number of geodetic control points established	N/A	40	30	40	45	50
Number of Interstate meetings held to establish the international border boundaries	N/A	N/A	No info	3	4	5
Number of Ministerial Zonal offices equipped and operational	N/A	N/A	No info	15	21	21
Number of transactions processed under Land Information System	N/A	N/A	No info	850	1000	1500
Status of computerisation of land registry (LIS Rollout, Data migration)	N/A	N/A	No info			
Vote Function Cost (US\$ bn)	6.027	6.755	4.979	8.884	9.958	
<i>VF Cost Excluding Ext. Fin</i>	6.027	6.755	4.979			
Vote Function:0202 Physical Planning and Urban Development						
Vote Function Cost (US\$ bn)	2.040	5.410	1.881	12.803	2.976	33.532
<i>VF Cost Excluding Ext. Fin</i>	2.040	2.725	1.881	2.995	N/A	N/A
Vote Function:0203 Housing						
Status of the development of the National Housing Policy	N/A	N/A	No info			
Status of development of the Real Estates policy	N/A	N/A	No info	6. Decision by Cabinet	7. Policy Implementation	7. Policy Implementation
Vote Function Cost (US\$ bn)	2.056	2.609	1.796	7.731	20.586	
<i>VF Cost Excluding Ext. Fin</i>	2.056	2.609	1.796			
Vote Function:0249 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	2.186	2.573	2.369	2.493	1.131	
<i>VF Cost Excluding Ext. Fin</i>	2.186	2.573	2.369			
Cost of Vote Services (US\$ Bn)	12.309	17.347	11.025	31.912	34.651	33.532
<i>Vote Cost Excluding Ext Fin.</i>	12.309	14.661	11.025	31.912	N/A	N/A

* Excluding Taxes and Arrears

Medium Term Plans

The following are the medium term plans for the Ministry to improve on service delivery:

- Implementation of sectoral policies, laws, regulations, standards and guidelines;
- Review, revise and harmonize all policies and laws related to the sector's mandate;
- Develop new policies and laws related to the sector's mandate;
- Operationalisation of the Ministry's zonal offices in 21 districts;
- Recruitment of staff to fill all approved posts;
- Completion of the construction of 8 Ministry zonal offices;
- Computerisation of the remaining land records;
- Survey and demarcation of International boundaries;
- Development of a National Atlas;
- Development of the National Physical Development Plan;
- Physical planning for the Albertine Graben region;
- Physical planning for Karuma City and Buvuma Islands;
- Development of the Urban Planning and Management framework for the Greater Kampala Metropolitan Area;
- Implementation of various programmes and projects aimed at improving service delivery in the sector;
- Construction of model houses with disaster resistant technology in disaster prone areas;
- Carrying out public awareness campaigns on MLHUD related services;
- Production of proto type plans and construction of demonstration houses;
- Development and dissemination of construction guidelines for flood and landslide prone areas;
- Development, dissemination and distribution of building materials database;

Vote: 012 Ministry of Lands, Housing & Urban Development

- Development, dissemination and distribution of guidelines for approval of building plans;
- Implementation of the Sector Investment Plan for LHUD;
- Implementation of the Ministry's Clients' Charter;
- Capacity Building of LHUD sector staff;
- Procurement of Machinery and Equipment;
- Conduct national campaign for orderly development;
- Establish a local government physical planning conditional grant;
- Construction of the Ministry Headquarters;

(i) Measures to improve Efficiency

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

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0201 Land, Administration and Management (MLHUD)</i>					
Issuance of land titles & preparation of Lease documents		12,000		19	80% of output budget spent on this deliverable
Cost of the land registry to issue a land titles & prepare lease documents					80% of the output budget for land registration spent on new titles and lease documents
Cost of surveying 1km of international border(reference to budget for surveying Uganda/Kenya border on dry land)		5,194,805		233	Security, environment, boundary disputes, topographical environment
<i>Vote Function:0202 Physical Planning and Urban Development</i>					
Development of the Physical Development Plan for the albertine graben		0		2,000,000	The economic changes dictate the rise fees paid to consultants, hire of venues etc
<i>Vote Function:0203 Housing</i>					
Development & Dissemination of National Housing Policy			1,500,000	2,000,000	Assuming the National housing Policy is approved by Cabinet in FY 2014/15; and the workshop costs stay afloat;
<i>Vote Function:0249 Policy, Planning and Support Services</i>					
Policy,planning and support function provided	2,000,000	2,000,000	2,000,000	2,500,000	Assuming the input costs for the delivery of the services keep afloat for FY 2014/15

Vote: 012 Ministry of Lands, Housing & Urban Development

(ii) Vote Investment Plans

-Since the Ministry's budget MTEF has stagnated, the Ministry has prioritised other outputs rather than capital intensive purchases whose funding requirement is high;

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	16.1	30.3	84.4	116.6	93.0%	94.9%	98.7%	99.1%
Grants and Subsidies (Outputs Funded)	0.0				0.0%			
Investment (Capital Purchases)	1.2	1.6	1.1	1.1	7.0%	5.1%	1.3%	0.9%
Grand Total	17.3	31.9	85.5	117.7	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

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

- Implementation of sectoral policies, laws, regulations, standards and guidelines;
- Review, revise and harmonize all policies and laws related to the sector's mandate;
- Development of new sectoral policies, laws and regulations to guide operations of the sector;
- Operationalisation of Ministry's zonal offices in districts;
- Revision of the Ministry staff structure;
- Recruitment of additional staff to fill all approved posts;
- Continue with computerisation of land records;
- Implementation of the Land Information System;
- Survey and demarcation of district and International boundaries;
- Development of a National Atlas;
- Development of the National Physical Development Plan;
- Physical planning for the Albertine Graben, Karuma City and Buvuma Islands;
- Development of the Urban Planning and Management framework for the Greater Kampala Metropolitan Area;
- Implementation of various programmes and projects aimed at improving service delivery in the sector;
- Conduct public awareness campaigns on MLHUD related services;
- Production, distribution and dissemination of proto type plans and construction of demonstration houses;
- Development, dissemination and distribution of guidelines for approval of building plans;
- Implementation of the Sector Investment Plan;
- Implementation of the Ministry's Clients' Charter;
- Capacity Building of LHUD sector staff;
- Establishment of local government physical planning conditional grant;
- Construction of the Ministry Headquarters;
- Strengthening collaboration and working relations with the Uganda Police to investigate corruption and land fraud practices and take appropriate actions on culprits as required by the law;
- Mobilise resources for implementation of sector programmes and projects;

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Sustainable land use, security of tenure, having affordable decent housing and organised rural and urban development			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			
<i>VF Performance Issue: Lack of computerisation of land records</i>			
-Implement the Land Information system.	-Land Information system has been rolled out to the Ministry Zonal offices of Wakiso, Masaka, Mbarara, Mukono, Jinja, KCCA, Entebbe and National Land Information Center.	-Roll out the Land information system to 7 Ministry Zonal offices; -Equip and operationalise the 13 Ministry zonal offices; -Computerisation of the land registry	Implement the Land information system;
Continue with the operationalisation of the 6 Ministry Zonal offices.			-Computerisation of the land registry
	-Seven(7) sites-Ministry Zonal		

Vote: 012 Ministry of Lands, Housing & Urban Development

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
	<p>offices are due for operationalisation (Installation of the LIS and its Local Area Network(LAN), Equipping ,furnishing and recruitment of the Human resource) next FY 2014/15</p> <p>-Digitisation, Archiving, documentation and Data Migration of Land transaction related records;</p>		
<i>VF Performance Issue: Weak enforcement of Land related laws</i>			
<p>-Review the existing land related laws ;</p> <p>-Enact new land related laws;</p> <p>-Partner with other agencies of government to enforce the land laws;</p>	<p>-Engage Government and Non-Government institutions in implementation of land laws and policies;</p> <p>-The Ministry endeavours to mediate in emerging land disputes and conflicts in order to restore harmony in the ownership and putting the utilisation of land resources to productive use;</p> <p>5 Proposed Principles that include Survey Bill, RTA Bill, Land Surveyors Registration Bill, Surveyors Registration (Amendment) Bill and Uganda Land Information Bill are being formulated/reviewed;</p>	<p>-Sensitization of the public about land laws;</p> <p>-Training of Land Management Institutions on existing Land Laws;</p>	<p>- Continue with review of existing laws;</p> <p>- Enactment of new laws for the sector.</p>
Vote Function: 02 03 Housing			
<i>VF Performance Issue: Inadequate affordable housing</i>			
<p>Engage development partners or government to construct affordable houses for civil servants particularly teachers and medical workers.</p>	<p>-The implementation of Kasooli housing Project(in Partnership with DFCU Bank) in Tororo, where so far over 108 houses are under construction and more planned in the next FY2014/15 is a quick attempt made to address the performance challenges;</p> <p>-The means and proposals to implement the Public servants Scheme and other affordable Housing schemes through Public Private Partnerships(PPP) are being devised and developed to address this chronic challenge that is affecting the Housing sector.</p> <p>-</p>	<p>-Implement the Public servant housing project(s);</p>	<p>- Promote Public Private Partnerships in housing;</p> <p>- Review existing laws on mortgages;</p> <p>- Implementation of the housing & real estate policies;</p>
Sector Outcome 2:			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			
<i>VF Performance Issue: Absence of a National Land Policy</i>			
<p>Dissemination and implementation of the National Land Policy.</p>	<p>-National Land Policy(NLP) was Approved and gazzetted;</p> <p>-450 copies were disseminated</p>	<p>Dissemination and implementation of the National Land Policy.</p>	<p>Implementation of the National Land Policy</p>

Vote: 012 Ministry of Lands, Housing & Urban Development

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
	to Members of Parliament; -Budgetary allocation to the implementation of the policy has been done, though meagre to have impact;		
Vote Function: 02 02 Physical Planning and Urban Development			
<i>VF Performance Issue: Absence of a National Physical Development Plan</i>			
Lobby for funding from Ministry of finance, planning and economic development and from development partners;	The Project "Support to Development of National Physical development Plan " was conceived to address this performance challenge, to start with, the project has embarked on the planning of the Albertine Graben with its major towns and the plans are towards completion: The lobbying aspect is still underway to convince MoFPED to allocate more resources to physical planning , given the fact that, we are witnessing high rate of urbanisation and massive unplanned settlements springing up and this is not good for the nation that is embracing transformation to high income levels of its citizens;	- Finalise the develop the physical development plan of the Albertine Graben;	Draft the National Physical Development Plan; Implement the National Land Use Policy Implement the Physical Planning Act
<i>VF Performance Issue: Absence of a National Urban Policy</i>			
National Urban policy finalised, approved and implemented;	-Draft National; Urban Policy in Place;	-Finalise the development of the National Urban Policy;	Implement the National Urban policy;
<i>VF Performance Issue: Weak enforcement of Physical Planning related laws</i>			
Continued dissemination of the Physical Planning Act 2010 and Physical Planning standard & Guidelines to stakeholders.	-The Ministry has embarked on the training of the physical planning committees to better implement the physical planning Act 2010	-Training the Physical Planning Committees; -Dissemination of Physical Planning Act 2010; -Monitoring compliance to physical development plan;	Implement Physical Planning Act,2010

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 012 Ministry of Lands, Housing & Urban Development						
0201 Land, Administration and Management (MLHUD)	6.027	6.755	4.979	8.884	9.958	11.185
0202 Physical Planning and Urban Development	2.040	5.410	1.881	12.803	2.976	33.532
0203 Housing	2.056	2.609	1.796	7.731	20.586	3.268
0249 Policy, Planning and Support Services	2.186	2.573	2.369	2.493	1.131	0.914
Total for Vote:	12.309	17.347	11.025	31.912	34.651	48.899

(i) The Total Budget over the Medium Term

Vote: 012 Ministry of Lands, Housing & Urban Development

-Vote allocation under medium term:- FY 2014/15 at UGX 24.77bn ; FY 2015/16 at UGX 34.651bn; and FY 2016/17 UGX 48.899bn.

(ii) The major expenditure allocations in the Vote for 2014/15

Major Medium Term Output Allocations

- Land Policy, Plans, Strategies and Reports at UGX 1.381bn
- Land Information Management at UGX 2.676BN
- Devt of Physical Devt Plans at UGX 1.016BN
- Support Supervision and Capacity Building at UGX 2.507BN
- Technical Support and Administrative Services at UGX 0.945BN
- Policy, consultation, planning and monitoring services at UGX 0.937BN
- Ministry Support Services (Finance and Administration) at UGX 0.921BN
- Surveys and Mapping at UGX 1.268BN

(iii) The major planned changes in resource allocations within the Vote for 2014/15

Major Medium Term Output Allocations

- Land Policy, Plans, Strategies and Reports at UGX 1.381bn
- Land Information Management at UGX 2.676BN
- Devt of Physical Devt Plans at UGX 1.016BN
- Support Supervision and Capacity Building at UGX 2.507BN
- Technical Support and Administrative Services at UGX 0.945BN
- Policy, consultation, planning and monitoring services at UGX 0.937BN
- Ministry Support Services (Finance and Administration) at UGX 0.921BN
- Surveys and Mapping at UGX 1.268BN

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0206 Land, Administration and Management (MLHUD)</i>	
Output: 0201 06 Land Information Management	
US\$ Bn: 1.684	
<i>Vote Function:0202 Physical Planning and Urban Development</i>	
Output: 0202 02 Field Inspection	
US\$ Bn: -0.900	<i>Enforce country wide orderly development since the physical planning act 2010, declares the whole country a planning area.</i>
Under field inspection, the sector has reduced and prioritised to only inspection of compliance to physical development in urban councils,	
Output: 0202 05 Support Supervision and Capacity Building	
US\$ Bn: 7.090	<i>-Planning and development of urban areas to proactively mitigate the consequences of rapid urbanisation in Uganda.</i>
The implementation of USD \$150 grant Project(Uganda support to Municipal Infrastructure development) comes along with capital purchasesp;	
Output: 0202 75 Purchase of Motor Vehicles and Other Transport Equipment	
US\$ Bn: -0.786	<i>-Planning and development of urban areas to proactively mitigate the consequences of rapid urbanisation in Uganda.</i>
Procurement of Vehicles for Monitoring of the Municipal Projects under USMID-Uganda Support to Municipal Infrastructure Development.	
<i>Vote Function:0202 Housing</i>	
Output: 0203 02 Technical Support and Administrative Services	
US\$ Bn: 4.899	
implementation of the polices in housing subsector	

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	14,240.7	1,900.0	0.0	16,140.7	16,135.6	8,808.7	5,342.0	30,286.3
211101 General Staff Salaries	3,195.6	0.0	0.0	3,195.6	3,365.6	0.0	0.0	3,365.6
211102 Contract Staff Salaries (Incl. Casuals, Temp	788.2	0.0	0.0	788.2	627.4	1,670.0	0.0	2,297.4
211103 Allowances	893.7	261.0	0.0	1,154.7	958.4	370.4	0.0	1,328.7
212101 Social Security Contributions	65.4	0.0	0.0	65.4	76.2	0.0	0.0	76.2

Vote: 012 Ministry of Lands, Housing & Urban Development

Million Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
212201 Social Security Contributions	8.0	0.0	0.0	8.0	8.0	0.0	0.0	8.0
213001 Medical expenses (To employees)	7.5	0.0	0.0	7.5	7.5	0.0	0.0	7.5
213002 Incapacity, death benefits and funeral expen	40.0	0.0	0.0	40.0	40.0	0.0	0.0	40.0
221001 Advertising and Public Relations	148.5	35.0	0.0	183.5	103.0	0.0	0.0	103.0
221002 Workshops and Seminars	1,088.2	120.0	0.0	1,208.2	1,201.5	0.0	0.0	1,201.5
221003 Staff Training	300.3	120.0	0.0	420.3	295.1	2,080.0	0.0	2,375.1
221005 Hire of Venue (chairs, projector, etc)	42.0	65.0	0.0	107.0	22.4	0.0	0.0	22.4
221007 Books, Periodicals & Newspapers	93.3	0.0	0.0	93.3	83.2	4.0	0.0	87.2
221008 Computer supplies and Information Technol	194.1	10.0	0.0	204.1	194.6	40.0	0.0	234.6
221009 Welfare and Entertainment	307.6	66.0	0.0	373.6	315.5	4.0	0.0	319.5
221011 Printing, Stationery, Photocopying and Bind	806.8	210.0	0.0	1,016.8	1,208.6	25.3	0.0	1,233.9
221012 Small Office Equipment	33.9	0.0	0.0	33.9	33.9	0.0	0.0	33.9
221014 Bank Charges and other Bank related costs	0.0	0.0	0.0	0.0	0.0	0.5	0.0	0.5
221016 IFMS Recurrent costs	46.0	0.0	0.0	46.0	46.0	1,873.7	0.0	1,919.7
221017 Subscriptions	70.6	0.0	0.0	70.6	210.0	0.0	5,342.0	5,552.0
222001 Telecommunications	335.4	0.0	0.0	335.4	378.2	0.0	0.0	378.2
222002 Postage and Courier	21.1	0.0	0.0	21.1	21.0	0.0	0.0	21.0
222003 Information and communications technolog	67.5	0.0	0.0	67.5	204.6	15.0	0.0	219.6
223001 Property Expenses	163.5	0.0	0.0	163.5	359.5	0.0	0.0	359.5
223003 Rent – (Produced Assets) to private entities	0.0	0.0	0.0	0.0	0.0	250.0	0.0	250.0
223004 Guard and Security services	125.0	0.0	0.0	125.0	224.0	0.0	0.0	224.0
223005 Electricity	121.8	0.0	0.0	121.8	265.0	20.0	0.0	285.0
223006 Water	42.9	0.0	0.0	42.9	152.0	0.0	0.0	152.0
224002 General Supply of Goods and Services	235.8	200.0	0.0	435.8	0.0	0.0	0.0	0.0
225001 Consultancy Services- Short term	790.3	306.5	0.0	1,096.8	763.0	875.9	0.0	1,638.9
225002 Consultancy Services- Long-term	297.8	0.0	0.0	297.8	500.0	0.0	0.0	500.0
225003 Taxes on (Professional) Services	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0
227001 Travel inland	1,662.8	192.5	0.0	1,855.3	1,808.4	900.0	0.0	2,708.4
227002 Travel abroad	294.5	0.0	0.0	294.5	232.8	300.0	0.0	532.8
227004 Fuel, Lubricants and Oils	1,252.0	219.0	0.0	1,471.0	1,314.6	280.0	0.0	1,594.6
228001 Maintenance - Civil	82.0	0.0	0.0	82.0	203.5	0.0	0.0	203.5
228002 Maintenance - Vehicles	412.0	95.0	0.0	507.0	510.8	100.0	0.0	610.8
228003 Maintenance – Machinery, Equipment & Fu	164.7	0.0	0.0	164.7	212.4	0.0	0.0	212.4
282101 Donations	0.0	0.0	0.0	0.0	189.0	0.0	0.0	189.0
321423 Conditional transfers to feeder roads mainte	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0
Output Class: Capital Purchases	449.6	785.6	0.0	1,235.2	625.6	2,300.0	0.0	2,925.6
231004 Transport equipment	0.0	785.6	0.0	785.6	0.0	0.0	0.0	0.0
231005 Machinery and equipment	287.5	0.0	0.0	287.5	181.5	1,500.0	0.0	1,681.5
231006 Furniture and fittings (Depreciation)	133.0	0.0	0.0	133.0	20.0	0.0	0.0	20.0
281503 Engineering and Design Studies & Plans for	0.0	0.0	0.0	0.0	0.0	150.0	0.0	150.0
281504 Monitoring, Supervision & Appraisal of cap	0.0	0.0	0.0	0.0	0.0	50.0	0.0	50.0
312101 Non-Residential Buildings	0.0	0.0	0.0	0.0	0.0	600.0	0.0	600.0
312202 Machinery and Equipment	0.0	0.0	0.0	0.0	198.1	0.0	0.0	198.1
312203 Furniture & Fixtures	0.0	0.0	0.0	0.0	226.0	0.0	0.0	226.0
312206 Gross Tax	29.1	0.0	0.0	29.1	0.0	0.0	0.0	0.0
Grand Total:	14,690.3	2,685.6	0.0	17,375.9	16,761.2	11,108.7	5,342.0	33,211.9
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>14,661.2</i>	<i>2,685.6</i>	<i>0.0</i>	<i>17,346.7</i>	<i>16,761.2</i>	<i>11,108.7</i>	<i>0.0</i>	<i>27,869.9</i>

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of Gender and Equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To mainstream gender and equity in the sector

Vote: 012 Ministry of Lands, Housing & Urban Development

Issue of Concern : Mainstream Gender, equity and equality in the Ministry of Lands, Housing and urban development

Proposed Interventions

- Ensure adequate budget for gender-equality objectives, including sufficient resources for capacity building
- Develop a clear strategy and action plan for promoting gender equality;
- Advocate for gender equality as a core development objective.
- Ensure that the activities set forth in the work plan are sufficient to realize gender-equality objectives.
- Enhance know your Gender Rights awareness campaign

Budget Allocations UGX billion 0.7

Performance Indicators - 80% MLHUD staff aware of Gender rights;
- Ministry Gender policy developed.

(b) HIV/AIDS

Objective: To promote workplace HIV awareness, prevention and counseling

Issue of Concern : Labor productivity of the individual employee, as well as co-workers of affected individuals.

Proposed Interventions

- Implement the sector HIV workplace Policy;
- Carry out HIV/AIDS awareness campaigns;
- Provide workplace HIV testing and counseling services;
- Develop awareness campaigns, provide information material, encourage media involvement and hold events that will educate the community on HIV/AIDS, sexually transmitted infections and sexual health;
- Participate in research on prevention and care;
- Publish an annual HIV workplace newsletter ;
- Participate in related local/national meetings and networks/associations in order to develop and maintain models of best practice;
- Provide HIV/AIDS related information on the Ministry website;
- Provide outreach services to the affiliated institutions such MZOs who are potentially at risk and who are not in contact with other services;
- Prepare and publish leaflets, posters, brochures and booklets on sexual health matters for information and distribution to other health facilities seminars, conferences etc

Budget Allocations UGX billion 0.5

Performance Indicators - 80% of staff aware of the HIV/AIDS information;
- 80% of staff aware of the benefits of HIV voluntary testing and counseling
- HIV workplace policy disseminated

(c) Environment

Objective: To promote awareness, knowledge, attitudes of our workplace environment

Issue of Concern : There is increased deterioration of the workplace environment through intoxication of air with carbonated substances and other harmful substances, contamination of water and haphazardly disposal of wastes.

Proposed Interventions

- Promote "Keep your Environment clean" campaign;
- Reducing the amount of waste generated and promoting reuse/recycling at the workplace;
- Procure dust bins for disposal of wastes and label them accordingly;
- Usage of Environment friendly products.

Vote: 012 Ministry of Lands, Housing & Urban Development

Budget Allocations UGX billion 0.3

Performance Indicators

- Workplace Environment awareness campaign carried out;
- 1000 fliers of "keep your Environment clean produced;
- Ensure environmental friendly practices.

(ii) Verrified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (UShs Bn)
UCB	6/30/2000	2,500,000.00
Ranches	6/30/2000	291,155,517.00
Ranchers (under ranchers reconstruction exercise).	6/30/2008	7,161,491,100.00
Mukono Town Council	6/30/2001	1,509,338.00
Mukasa Rashid	6/30/2003	1,360,714.00
Masaka Municipal Council	6/30/2000	8,229,504.00
Masaka Mun. Council	6/30/2001	3,926,851.00
Kamuli TC	6/30/2000	2,655,696.00
Iganga Town Council	6/30/2001	8,657,776.00
Church of Uganda	6/30/2006	77,100,000.00
Basangira Building Contractors	6/30/2006	506,832.00
Arua Municipal Council	6/30/2002	10,508,542.00
Arua Municipal council	6/30/2002	869,930.00
Arua Mun Council	6/30/2001	6,479,991.00
	Total:	7,576,951,791.000

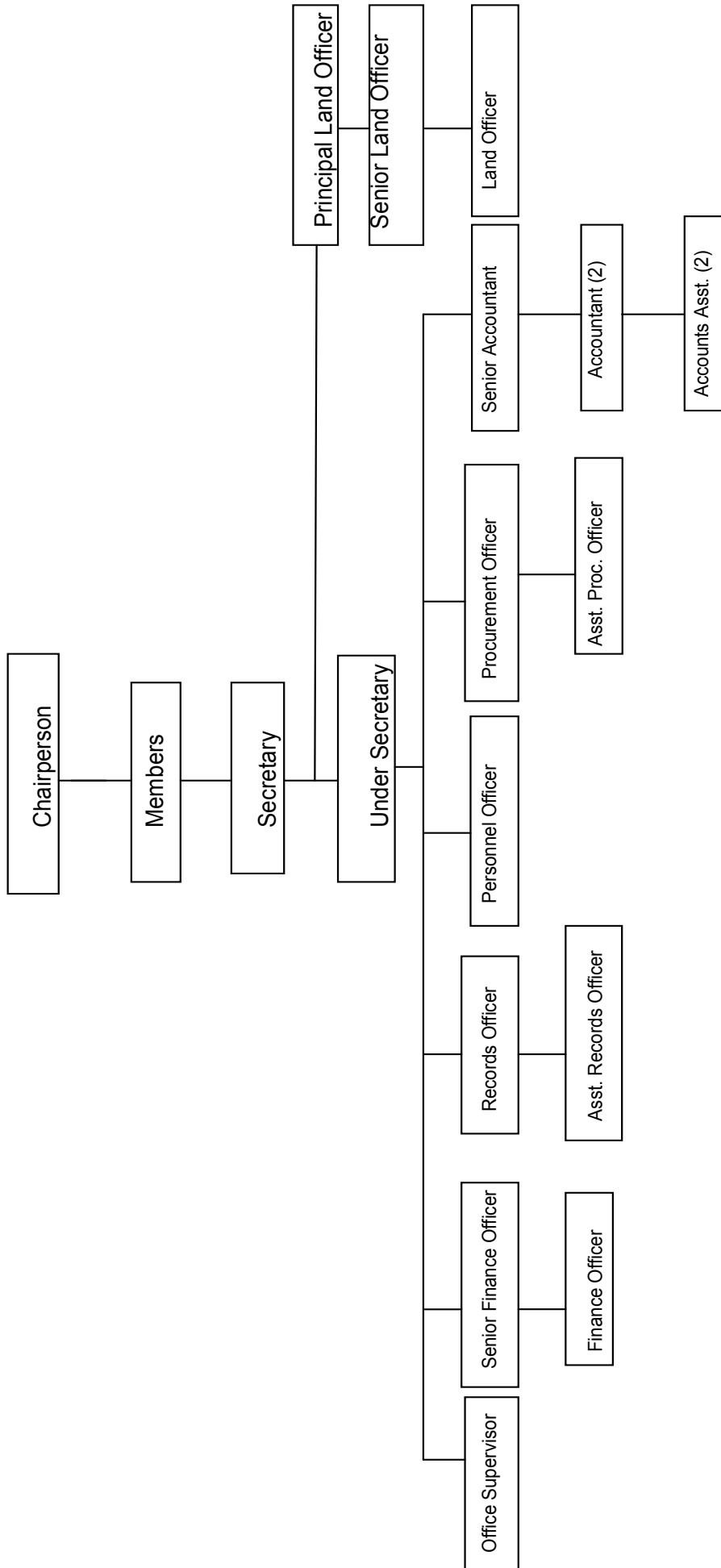
The above mentioned arrears were incurred because the Ministry had insufficient funds to clear the suppliers. For the Ranchers, the government took their land during the restructuring of ranches and has never fully compensated them. For rates, unless government institutions build their own office premises, domestic arrears on rates will continue to arise. The payment of rates should be decentralized and each government office should budget and pay for its rates the way office rentals are handled.

(iii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Prel Actual	2014/15 Projected
Sale of non-produced Government Properties/assets				24.724	5.342
	Total:			24.724	5.342

The forecast levels of NTR are based on the current collections.

ORGANOGRAM OF UGANDA LAND COMMISSION



Support Staff

Senior Personal Secretary	1
Stenographer Secretary	2
Copy typist	1
Receptionist	1
Drivers	4
Office Attendant	4

Vote 156 Uganda Land Commission FY 2014/15

Uganda Land Commission

Vote Function 0251: Government Land Administration

Program : Headquarters

CostCentre: Uganda Land Commission

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
U/LC/PF/51	Seguya Abubakari	U8	176,169	2,114,028	U8	176,169	2,114,028	0
U/LC/PF/47	Kisambira Ali	U8	176,169	2,114,028	U8	176,169	2,114,028	0
U/LC/PF/17	Awidi Florence	U8	179,504	2,154,048	U8	179,504	2,154,048	0
U/LC/PF/18	Puule Stella	U8	176,169	2,114,028	U8	176,169	2,114,028	0
U/LC/PF/73	Habasa Frank	U8	176,169	2,114,028	U8	176,169	2,114,028	0
U/LC/PF/25	Okoth Raymond	U8	186,363	2,236,356	U8	186,363	2,236,356	0
U/LC/PF/22	Semyalo G.	U8	189,886	2,278,632	U8	189,886	2,278,632	0
U/LC/PF/50	Katongole Peter	U6	424,565	5,094,780	U6	424,565	5,094,780	0
U/LC/PF/71	Were Immaculate Mudibo	U5	494,936	5,939,232	U5	494,936	5,939,232	0
U/LC/PF/5	Tumusiime Margaret	U5	424,565	5,094,780	U5	424,565	5,094,780	0
U/LC/PF/69	Akankwaso Jacqueline	U5	394,200	4,730,400	U5	394,200	4,730,400	0
U/LC/PF/52	Nabbanja Margaret	U5	467,777	5,613,324	U5	467,777	5,613,324	0
U/LC/PF/14	Nafuna Grace Lydia	U5	424,565	5,094,780	U5	424,565	5,094,780	0
U/LC/PF/9	Owaegiu Charles	U4	690,437	8,285,244	U4	690,437	8,285,244	0
U/LC/PF/83	Driciru Margaret	U4	706,785	8,481,420	U4	706,785	8,481,420	0
U/LC/PF/84	Nakambujoyce Joyce	U4	532,160	6,385,920	U4	532,160	6,385,920	0
U/LC/PF/70	Oluk Charles	U4	780,000	9,360,000	U4	780,000	9,360,000	0
U/LC/PF/21	Jokkene Walter	U3	986,673	11,840,076	U3	986,673	11,840,076	0
U/LC/PF/10	Mugaino Baker	U3	1,094,807	13,137,684	U3	1,094,807	13,137,684	0

Vote 156 Uganda Land Commission

FY 2014/15

Vote Function 0251: Government Land Administration

Program : Headquarters

CostCentre: Uganda Land Commission

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
ULC/PF/63	Kiggundu Sarah	U3	900,535	10,806,420	U3	900,535	10,806,420	0
ULC/PF/72	Tabaro M. Rwagonga	U3	988,819	11,865,828	U3	988,819	11,865,828	0
ULC/PF/8	Luberenga Joseph	U3	810,000	9,720,000	U3	810,000	9,720,000	0
ULC/PF/53	Idude Paul	U2	1,571,079	18,852,948	U2	1,571,079	18,852,948	0
ULC/PF/67	Mugumya Jethro Albert	U1	1,690,410	20,284,920	U1	1,690,410	20,284,920	0
ULC/PF/81	J.L. Bwogi	U1	1,974,417	23,693,004	U1	1,974,417	23,693,004	0
ULC/PF/74	Baguma Isoke	SPS	5,859,000	70,308,000	SPS	5,859,000	70,308,000	0
Total Annual Salary (Ushs) for Program : Headquarters				269,713,908			269,713,908	0
Total Annual Salary (Ushs) for : Uganda Land Commission				269,713,908			269,713,908	0

Vote:156 Uganda Land Commission

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2014/15 Draft Estimates by Individuals	2014/15 Draft Estimates by Appointing Authority
Permanent Staff 211101	269,714	269,714
Contract Staff 211102	0	0
Statutory 211104	0	0
Missions 21105	0	0
Total Budget	269,714	269,714

Vote: 156 Uganda Land Commission

VI: Vote Overview

(i) Vote Mission Statement

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

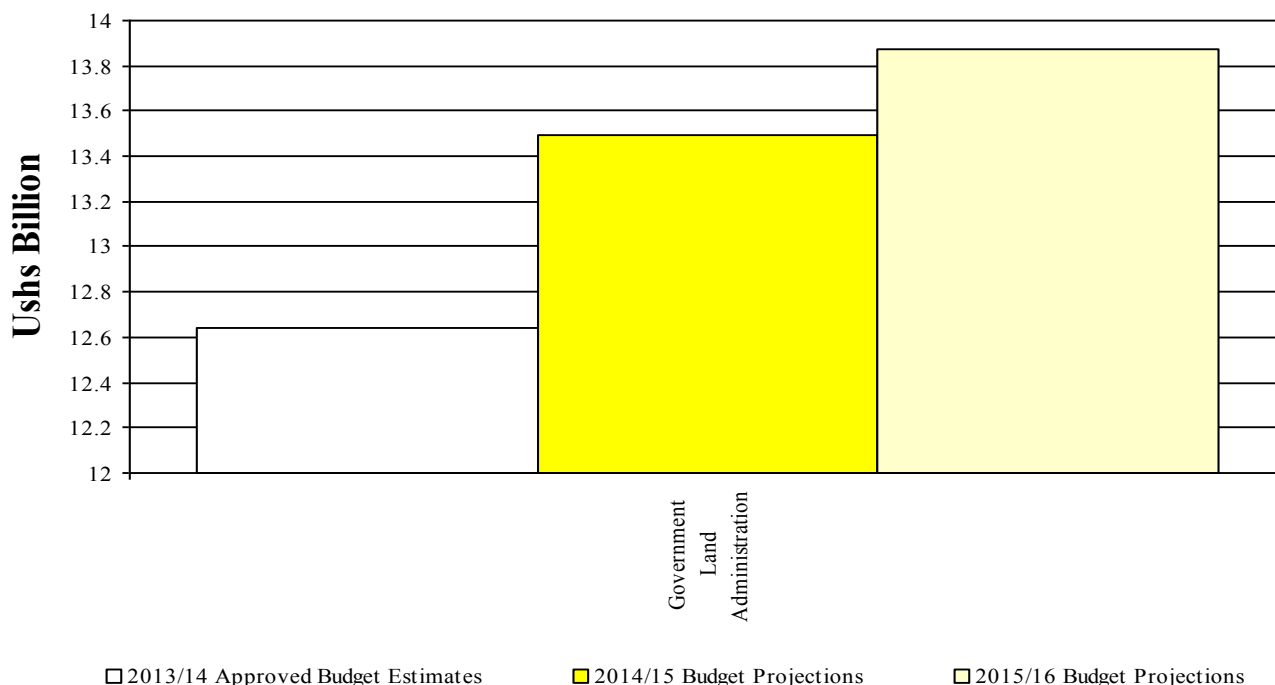
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2014/15	2015/16	2016/17
Recurrent Wage	0.205	0.380	0.212	0.380	0.453	0.543
Recurrent Non Wage	0.209	0.511	0.511	0.511	0.513	0.636
Development GoU	11.019	11.754	11.745	12.604	12.907	14.759
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	11.433	12.645	12.468	13.495	13.873	15.939
Total GoU + Ext Fin (MTEF)	11.433	12.645	12.468	13.495	13.873	15.939
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes	0.000	0.350	0.200	0.150	N/A	N/A
Total Budget	11.433	12.995	12.668	13.645	N/A	N/A

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

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



Vote: 156 Uganda Land Commission

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2013/14 and Planned Outputs for FY 2014/15

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2013/14 Performance

- 1000 copies of the Land Fund Regulations printed
- Processed and issued 239 Government leases;
- Processed 10 government land titles;
- Collected UGX 2.5bn NTR;
- Paid monthly staff salaries;
- Commenced the drafting of Uganda Land Commission;
- Compensated 3774.064 hectares of Land.

Table V2.1: Past and 2014/15 Planned Key Vote Outputs

Vote, Vote Function Key Output	2013/14		2014/15
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 156 Uganda Land Commission			
Vote Function: 0251 Government Land Administration			
Output: 025101	Regulations & Guidelines		
<i>Description of Outputs:</i>	The land fund regulation Printed and published ; Uganda Land Commission Bill drafted and stake holders consulted.	Land Fund Regulations gazetted; Drafting of the ULC Bill underway;	- 2000 copies of the land fund regulations printed; - Land Fund Regulations guidelines developed; - Public education and awareness campaigns carried out on Land Fund Regulations; - Stakeholder consultations on Uganda Land Commission Bill undertaken.
Output: 025103	Government leases		
<i>Description of Outputs:</i>	Issue 600 government leases; Collect UGX 4 bn NTR.	239 leases were issued by Government; UGX 2.5bn collected as NTR.	- 500 government leases issued; - UGX 4 bn NTR collected.
Output: 025104	Government Land Inventory		
<i>Description of Outputs:</i>	Plan to process 60 government land titles.	10 Government land titles processed	- 40 government land titles processed.
Output: 025105	Government property rates		
<i>Description of Outputs:</i>	Plan to pay 1 urban council.	4 urban council was paid property rates	- 7 Urban Councils paid.

V3: Detailed Planned Outputs for FY 2014/15

2014/15 Planned Outputs

In the financial year 2014/15 the Commission has planned the following the outputs;

- Compensate 4,292 hectares of registered land from absentee landlords;
- Train the demarcation team and register bonafide occupants for ultimate activity of regularizing their land ownership;
- Print, publish and sensitise the public about the Land Fund Regulations;

Vote: 156 Uganda Land Commission

- d) Collect UGX 4 bn NTR from Premium and ground rent;
 e) Process and issue 500 government leases;
 f) Pay monthly staff salaries promptly;
 G) Develop an electronic data base management system for Government Land Inventory
 h) ULC Bill submitted to Cabinet for approval;
 i) Develop Land Fund Regulation guidelines.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 02 51 Government Land Administration				
Vote Function Profile				
<i>Responsible Officer:</i> Secretary Uganda Land Commission				
<i>Services:</i> The vote function is mandated to effectively hold and manage all Government land and property thereon and resolve historical land holding injustices.				
<i>Vote Function Projects and Programmes:</i>				
Project or Programme Name		Responsible Officer		
Recurrent Programmes				
01	Headquarters	Secretary Uganda Land Commission		
Development Projects				
0989	Support to Uganda Land Commission	Secretary Uganda Land Commission		
Programme 01 Headquarters				
Programme Profile				
<i>Responsible Officer:</i> Secretary Uganda Land Commission				
<i>Objectives:</i> Effectively hold and manage all government land and property thereon.				
<i>Outputs:</i> Government land titled and secured, leases on government land issued, NTR collected.				
Workplan Outputs for 2013/14 and 2014/15				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 51 02 Financial and administrative services	a) Monthly staff salaries paid in time, b) All mandatory reports produced and issued, c) Office space cleaned, d) Utility bills paid quarterly, d) office equipment and vehicles serviced and repaired; e) Government land court cases handled.	a) Monthly staff salaries were paid in time, b) All mandatory reports were produced and issued, c) Office space was cleaned, d) Utility bills were paid quarterly, d) office equipment and vehicles were serviced and repaired;	a) Monthly staff salaries paid on time; b) All mandatory reports produced and submitted to relevant authorities; c) Office premises cleaned and maintained; d) Utility bills paid; e) Office equipment and vehicles serviced and maintained; f) Government land court cases handled.	
Total	655,658	261,411	645,658	
Wage Recurrent	379,922	117,164	379,922	
Non Wage Recurrent	275,736	144,247	265,736	
02 51 03 Government leases	600 government leases issued 4.0 bn NTR collected	239 Government leases were issued and 48 leases were differed UGX 2.5bn collected as NTR	- 500 government leases processed and issued; - UGX 4.0 bn NTR collected.	
Total	154,000	22,364	154,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	154,000	22,364	154,000	

Vote: 156 Uganda Land Commission

Vote Function: 02 51 Government Land Administration

Programme 01 Headquarters

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 51 04 Government Land Inventory	60 government titles; Processed and secured	10 Titles were processed	40 government titles Processed and secured	
Total	31,000	18,931	31,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>31,000</i>	<i>18,931</i>	<i>31,000</i>	
02 51 05 Government property rates	7 urban council Paid property rates	Inspection and verification of Government properties 4 Urban Council was paid property rates	7 Urban Councils paid property rates	
Total	50,000	21,500	60,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>50,000</i>	<i>21,500</i>	<i>60,000</i>	
GRAND TOTAL	890,658	324,206	890,658	
<i>Wage Recurrent</i>	<i>379,922</i>	<i>117,164</i>	<i>379,922</i>	
<i>Non Wage Recurrent</i>	<i>510,736</i>	<i>207,042</i>	<i>510,736</i>	

Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
Output: 02 51 02 Financial and administrative services			
Planned Outputs:	Inputs	Quantity	Cost
a) Monthly staff salaries paid on time;	Fuel, Lubricants and oils (Litres)	1,042.0	4,168
b) All mandatory reports produced and submitted to relevant authorities;	Cleaning services (Number)	4.0	19,200
c) Office premises cleaned and maintained;	Computer supplies and IT (Number)	2.0	4,000
d) Utility bills paid;	Court cases (Number)	4.0	50,000
e) Office equipment and vehicles serviced and maintained;	Electricity Services (Number)	4.0	13,700
f) Government land court cases handled.	Field inspections (Number)	2.0	6,000
Activities to Deliver Outputs:	Funeral services (Number)	2.0	3,000
a) Pay monthly staff salaries in time.	Guard and Security Services (Number)	4.0	10,000
b) Produce and issue mandatory reports.	IFMS maintenance (Number)	4.0	2,000
c) Clean office space daily	Maintenance- Civil (Number)	4.0	8,000
d) Pay all utility bills	Medical services (Number)	4.0	5,000
e) Service and repair office equipment and vehicles	News paper advertisements (Number)	2.0	3,000
f) Attend all Government Land Court cases	News papers (Number)	2.0	3,200
	Postage and Courier services (Number)	2.0	1,000
	Printing, stationery, photocopying and Binding (Number)	1.0	500
	Repairs and maintenance of Machinery, Equipment (Number)	2.0	7,000
	Repairs and maintenance of office equipment (Number)	4.0	5,000
	Repairs and maintenance vehicles (Number)	4.0	30,000
	Services provided by staff (Number)	4.0	40,000
	Small Office Equipment (Number)	2.0	5,500
	Staff welfare (Number)	2.0	5,468
	Telecommunications services (Number)	4.0	4,000
	Tuition fees and scholarstic material (Number)	2.0	4,000
	Uniforms and Protective Gear for staff (Number)	4.0	27,000
	Water services (Number)	4.0	4,000
	workshops and seminars (Number)	1.0	1,000
	Contract staff (Person Years)	10.0	38,000
	Permanent Staff (Person Years)	25.0	341,922
	Total		645,658
	<i>Wage Recurrent</i>		<i>379,922</i>
	<i>Non Wage Recurrent</i>		<i>265,736</i>
Output: 02 51 03 Government leases			

Vote: 156 Uganda Land Commission

Vote Function: 02 51 Government Land Administration

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
Planned Outputs:	Inputs	Quantity	Cost
- 500 government leases processed and issued;	Fuel, Lubricants and Oils (litres)	7,500.0	30,000
- UGX 4.0 bn NTR collected.	Allowances for Commissioners (Number)	4.0	50,000
Activities to Deliver Outputs:	Allowances for staff (Number)	4.0	10,000
a) Conduct land inspection and process applications for Gov't leases	Computer supplies and IT (Number)	4.0	5,000
b) Conduct board meetings	Field inspections (Number)	4.0	20,000
c) Facilitate CGV to determine fees (NTR)	News paper advertisements (Number)	1.0	1,000
d) Follow up and Collect NTR	Printing, stationery, Photocopying and binding (Number)	2.0	3,000
e) Issue Gov't leases	Staff welfare (Number)	1.0	2,000
	Telecommunication services (Number)	4.0	1,000
	Tuition fees and scholarstic material (Number)	2.0	2,000
	Vehicle maintainance and repairs (Number)	3.0	30,000
	Total		154,000
	Wage Recurrent		0
	Non Wage Recurrent		154,000
Output: 02 51 04 Government Land Inventory			
Planned Outputs:	Inputs	Quantity	Cost
40 government titles	Fuel, Lubricants and Oils (Litres)	375.0	1,500
Processed and secured	Commissioner's refreshments during board meetings (Number)	4.0	1,000
Activities to Deliver Outputs:	Field inspections (Number)	4.0	8,000
a) Carry out inspections on land, coordinate with user institutions to survey the land.	IT supplies (Number)	2.0	7,500
B) Conduct board meetings to approve processing of Gov't title deed.	Repairs and maintainance of vehicles (Number)	1.0	2,000
	Staff allowances (Number)	4.0	10,000
	Telecommunication services (Number)	2.0	1,000
	Total		31,000
	Wage Recurrent		0
	Non Wage Recurrent		31,000
Output: 02 51 05 Government property rates			
Planned Outputs:	Inputs	Quantity	Cost
7 Urban Councils	Property rates paid to 7 urban councils (Number)	7.0	45,000
paid property rates	Staff allowances (Number)	2.0	15,000
Activities to Deliver Outputs:			
a) Physical verification of the property.			
b) verification of ratable value.			
c) Payment of Property rates to Councils			
	Total		60,000
	Wage Recurrent		0
	Non Wage Recurrent		60,000
	GRAND TOTAL		890,658
	Wage Recurrent		379,922
	Non Wage Recurrent		510,736

Vote: 156 Uganda Land Commission

Vote Function: 02 51 Government Land Administration

Project 0989 Support to Uganda Land Commission

Project Profile

Responsible Officer: Secretary Uganda Land Commission

Objectives: Resolve all historical land holding injustices in the country.

Outputs: Hectares of land compensated to secure bonafide occupants,
Land Fund Regulation disseminated,
Uganda Land Commission Bill developed,
Bonafide occupants registered

Start Date: 7/1/2002 **Projected End Date:** 6/30/2023

Workplan Outputs for 2013/14 and 2014/15

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 51 01 Regulations & Guidelines	1000 copies of the land fund regulation printed and published; Uganda Land Commission Bill drafted and stakeholders consulted on the Uganda Land Commission Bill draft. Certificate of financial implication for ULC Bill secured from MoFPED	Land Fund Regulations gazetted 1,000 copies of the land fund regulations were printed Drafting of Uganda Land Commission Bill underway.	- 2,000 copies of the land fund regulations printed; - Land Fund Regulations guidelines developed; - Public education and awareness campaigns carried out on Land Fund Regulations; - Stakeholder consultations on the Uganda Land Commission Bill undertaken; - Uganda Land Commission Bill submitted to Cabinet and Parliament for consideration.	
Total	68,510	45,425	74,999	
GoU Development	68,510	45,425	74,999	
External Financing	0	0	0	
02 51 02 Financial and administrative services	3 adverts run, All acquired land transferred to ULC, Service and repair 7 vehicles and 12 office equipment regularly	2 adverts run Serviced and repaired 6 vehicles and 9 office equipment	6 adverts run, All acquired land transferred to ULC, Service and repair vehicles and office equipment regularly	
Total	480,539	231,507	485,000	
GoU Development	480,539	231,507	485,000	
External Financing	0	0	0	
02 51 04 Government Land Inventory	Develop electronic data base management system for Government land inventory 12 ULC board meetings conducted	7 Commission meetings were conducted Procured a consultancy firm to develop the Electronic Data base Management System	Develop electronic data base management system for Government land inventory 12 ULC board meetings conducted	
Total	309,942	100,779	344,000	
GoU Development	309,942	100,779	344,000	
External Financing	0	0	0	
02 51 71 Acquisition of Land by Government	4,000 hectares of land compensated ; Sensitise and register Bonafide occupants on Land acquired by government	3,774.064 Hectares of Land Compensated	4292 hectares of land compensated ; Sensitise and register 1000 Bonafide occupants on Land acquired by government	
Total	10,294,758	9,790,311	11,255,000	

Vote: 156 Uganda Land Commission

Vote Function: 02 51 Government Land Administration				
Project 0989 Support to Uganda Land Commission				
Project, Programme	2013/14		2014/15	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>GoU Development</i>	10,294,758	9,790,311	11,255,000	
<i>External Financing</i>	0	0	0	
02 51 72 Government Buildings and Administrative Infrastructure	Develop architectural and structural plans for the new ULC Building	Refurbished ULC offices	Refurbishment of Offices for staff	
Total	110,250	60,460	30,000	
<i>GoU Development</i>	110,250	60,460	30,000	
<i>External Financing</i>	0	0	0	
02 51 75 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of three station wagons and one double Cabin for the Commission	Three station wagons, a motor cycle and one double Cabin for the Commission were procured	3 double cabin pickups for the Commission procured	
Total	750,000	423,804	495,000	
<i>GoU Development</i>	750,000	423,804	495,000	
<i>External Financing</i>	0	0	0	
02 51 76 Purchase of Office and ICT Equipment, including Software	Purchase and installation of ICT equipment for E-Governance	Internet services were maintained and subscribed, IT accessories were procured. Specifications were developed for ICT equipment for E-Governance with the help of NITA-U	Purchase and installation of ICT equipment	
Total	80,000	15,934	60,000	
<i>GoU Development</i>	80,000	15,934	60,000	
<i>External Financing</i>	0	0	0	
02 51 78 Purchase of Office and Residential Furniture and Fittings	Office furniture procured	Office furniture procured	Office furniture procured	
Total	10,000	10,000	10,000	
<i>GoU Development</i>	10,000	10,000	10,000	
<i>External Financing</i>	0	0	0	
GRAND TOTAL	12,103,999	10,678,221	12,753,999	
<i>GoU Development</i>	12,103,999	10,678,221	12,753,999	
<i>External Financing</i>	0	0	0	
Annual Workplan for 2014/15 - Outputs, Activities, Inputs and their Cost				
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost <i>US\$ Thousand</i>		
Output: 02 51 01 Regulations & Guidelines				
Planned Outputs:		Inputs		Quantity
- 2,000 copies of the land fund regulations printed;		Fuel, Lubricants and Oil (Litres)		1,750.0
- Land Fund Regulations guidelines developed;		Air tickets (Number)		2.0
- Public education and awareness campaigns carried out on Land Fund Regulations;		Computer supplies and IT (Number)		8.0
- Stakeholder consultations on the Uganda Land Commission Bill undertaken;		Consultations made on ULC Bill (Number)		1.0
- Uganda Land Commission Bill submitted to Cabinet and Parliament for consideration.		Field inspections (Number)		4.0
		Newspapers advertisements (Number)		1.0
		Printing, stationery, photocopying and binding (Number)		4.0
		Staff allowances (Number)		4.0
		Training of staff (Number)		1.0
		Vehicle repairs and maintenance (Number)		1.0
Activities to Deliver Outputs:				Cost
Printing and publishing of the Land Fund Regulations				7,000
				10,000
				2,000
				10,000
				12,000
				2,000
				10,000
				10,000
				8,000
				3,999

Vote: 156 Uganda Land Commission

Vote Function: 02 51 Government Land Administration

Project 0989 Support to Uganda Land Commission

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		<i>UShs Thousand</i>
Arrange workshops for sensitisation of the public about the Land Fund			
Submit the ULC Bill to Cabinet			
Arrange workshops with stake holders for consultation on the ULC Bill			
	Total		74,999
	GoU Development		74,999
	External Financing		0
Output: 02 5102 Financial and administrative services			
Planned Outputs:	Inputs	Quantity	Cost
6 adverts run,	Fuel, Lubricants and Oils (Litres)	2,875.0	11,500
All acquired land transferred to ULC,	Air tickets and tuition fees for staff (Number)	25.0	332,000
Service and repair vehicles and office equipment regularly	Cleaning services (Number)	2.0	5,000
Activities to Deliver Outputs:	Computer supplies (Number)	4.0	5,000
a) Publish/ advertise any Gov't land matters	Consultancy services (Number)	2.0	5,000
b) Facilitate transfer compensated land into ULC	Facilitation to travel abroad (Number)	2.0	10,000
c) Service and repair vehicles and office equipment.	Field inspections (Number)	4.0	4,000
	IFMS maintenance (Number)	4.0	18,000
	Maintenance vehicles (Number)	4.0	7,000
	News paper advertisements (Number)	1.0	1,000
	News papers (Number)	4.0	2,000
	Postage and courier (Number)	4.0	1,500
	Printing, Stationery, Photocopying and Binding (Number)	2.0	10,000
	Repair and service of office equipment, machinery (Number)	4.0	3,000
	Small Office equipment (Number)	4.0	14,500
	Staff allowances (Number)	4.0	23,500
	Staff welfare (Number)	4.0	17,000
	Telecommunication services (Number)	4.0	10,000
	Work shops and seminars (Number)	1.0	5,000
	Total		485,000
	GoU Development		485,000
	External Financing		0
Output: 02 5104 Government Land Inventory			
Planned Outputs:	Inputs	Quantity	Cost
Develop electronic data base management system for Government land inventory	Fuel, Lubricants and Oils (Litres)	7,750.0	31,000
12 ULC board meetings conducted	Allowances for Commissioners (Number)	4.0	99,000
Activities to Deliver Outputs:	Consultancy Services (Number)	2.0	23,000
a) Identification and assessment of Gov't land	Field inspections (Number)	4.0	60,000
b) Registration of Government land	Maintenance vehicles (Number)	4.0	50,000
c) Entering data about Government land into the electronic data base management system	News paper advertisements (Number)	1.0	2,000
d) Convene Board meetings	News papers (Number)	4.0	4,600
	Postage and courier (Number)	4.0	5,000
	Printing, Stationery, Photocopying and Binding (Number)	4.0	4,000
	Staff allowances (Number)	4.0	50,000
	Staff welfare (Number)	4.0	3,400
	Telecommunication services (Number)	4.0	10,000
	Workshops and seminars (Numbers)	1.0	2,000
	Total		344,000
	GoU Development		344,000
	External Financing		0
Output: 02 5171 Acquisition of Land by Government			

Vote: 156 Uganda Land Commission

Vote Function: 02 51 Government Land Administration			
Project 0989 Support to Uganda Land Commission			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousands</i>	
		Quantity	Cost
Planned Outputs:	Inputs		
4292 hectares of land compensated ;	Land (Hectares)	4,292.0	10,730,000
Sensitise and register 1000 Bonafide occupants on Land acquired by government	Monitoring and superviaion (Number)	4.0	225,000
	Registration of 1000 Bonafide occupants (Number)	1,000.0	300,000
Activities to Deliver Outputs:			
a) Carry out surveys, valuation and supervision of land compensations			
b) Pay compensations to land lords			
c) Arrange workshops for sensitisation of bonafide occupants on the process of registration			
c) Titling of registrable interest of statutory tenants			
	Total	11,255,000	
	GoU Development	11,255,000	
	External Financing	0	
Output: 02 51 72 Government Buildings and Administrative Infrastructure			
Planned Outputs:	Inputs	Quantity	Cost
Refurbishment of Offices for staff	creation of office space (Number)	2.0	30,000
Activities to Deliver Outputs:			
Refurbishment of Offices for staff			
	Total	30,000	
	GoU Development	30,000	
	External Financing	0	
Output: 02 51 75 Purchase of Motor Vehicles and Other Transport Equipment			
Planned Outputs:	Inputs	Quantity	Cost
3 double cabin pickups for the Commission procured	Double Cabin Pickups (Number)	3.0	345,000
Activities to Deliver Outputs:			
Procure 3 double cabin pickups for the commission	Taxes for 3 cars (Number)	3.0	150,000
	Total	495,000	
	GoU Development	495,000	
	External Financing	0	
Output: 02 51 76 Purchase of Office and ICT Equipment, including Software			
Planned Outputs:	Inputs	Quantity	Cost
Purchase and installation of ICT equipment	Purchase, installation and upgrading IT system (Number)	2.0	60,000
Activities to Deliver Outputs:			
Procure and install ICT equipmentt			
	Total	60,000	
	GoU Development	60,000	
	External Financing	0	
Output: 02 51 78 Purchase of Office and Residential Furniture and Fittings			
Planned Outputs:	Inputs	Quantity	Cost
Office furniture procured	Office furniture (Number)	2.0	10,000
Activities to Deliver Outputs:			
Procure office furniture and fittings			
	Total	10,000	
	GoU Development	10,000	
	External Financing	0	
	GRAND TOTAL	12,753,999	
	GoU Development	12,753,999	
	External Financing	0	

Vote: 156 Uganda Land Commission

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2014/15	2015/16	2016/17
Vote: 156 Uganda Land Commission						
<i>Vote Function:0251 Government Land Administration</i>						
<i>Vote Function Cost (US\$ bn)</i>	11.433	12.645	12.468	13.495	13.873	15.939
<i>VF Cost Excluding Ext. Fin</i>	11.433	12.645	12.468			
Cost of Vote Services (US\$ Bn)	11.433	12.645	12.468	13.495	13.873	15.939
	11.433	12.645	12.468			

* Excluding Taxes and Arrears

Medium Term Plans

In the medium term, the Commission plans the following activities;

- Issue government leases and collect NTR;
- Process government titles;
- Verify and pay property rates for government;
- Compensate absentee land lords to secure bonafide occupants;
- Regularize land ownership of bonafide occupants;
- Disseminate and implement land fund regulations;
- Develop Land Fund Regulation guidelines;
- Disseminate and implement the ULC Act;
- Government Land Inventory developed.

(i) Measures to improve Efficiency

The Commission plans to improve efficiency by implementing the staff structure once it is approved, Printing, disseminating and sensitising the public about Land Fund Regulations as these will assist the Commission in the registration and regularisation of land ownership to bonafide occupants

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0251 Government Land Administration</i>					
Transport equipment (vehicle/motor cycle)		300,000		195,000	market prices and projections
Stationery		15		15	market prices and projections
P					
Media adverts on news papers		2,413		1,667	market prices and projections
Land	1,796	1,775		2,161	market prices and projections
Fuel/lubricants		4			market prices and projections
Allowances		414			Government rates
00					

(ii) Vote Investment Plans

The levels of funding for Capital purchases over the medium term is to enable bonafide occupants to acquire registrable interest and therefore eliminate land holding injustices

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	1.7	1.8	1.6	0.6	13.8%	13.3%	11.7%	3.6%
Investment (Capital Purchases)	10.9	11.7	12.3	15.4	86.2%	86.7%	88.3%	96.4%
Grand Total	12.6	13.5	13.9	15.9	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme	2013/14		2014/15	
	Approved Budget, Planned	Expenditures and Outputs by	Proposed Budget, Planned	
Vote Function Output				

Vote: 156 Uganda Land Commission

UShs Thousand	Outputs (Quantity and Location)	End March (Quantity and Location)	Outputs (Quantity and Location)
Vote Function: 02 51 Government Land Administration			
<i>Project 0989 Support to Uganda Land Commission</i>			
025171 Acquisition of Land by Government	4,000 hectares of land compensated ; Sensitise and register Bonafide occupants on Land acquired by government	3,774.064 Hectares of Land Compensated	4292 hectares of land compensated ; Sensitise and register 1000 Bonafide occupants on Land acquired by government
Total	10,294,758	9,790,311	11,255,000
<i>GoU Development</i>	<i>10,294,758</i>	<i>9,790,311</i>	<i>11,255,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

ULC plans to sensitise the public about Land Fund regulations. These are key instruments in guiding all work related to the Land Fund which ULC handles.

Table V3.6: Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actual Actions:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 02 51 Government Land Administration			
<i>VF Performance Issue: 3. Inadequate staffing structure</i>			
Implement the new staff structure	Submitted the proposed staff structure to Ministry of Public service	Implement the new staff structure once it is approved	Implement the new staff structure
Sector Outcome 1: Security of land tenure and productive use of land resources			
Vote Function: 02 51 Government Land Administration			
<i>VF Performance Issue: 1. Inadequate funds for the land fund and operations of the commission</i>			
Land Fund regulations printed and published	Land Fund Regulations gazetted	Land Fund Regulations guidelines developed and the public sensitised about them	Review plans and continue its implementation.
Sector Outcome 2: Orderly development of urban and rural areas			
Vote Function: 02 51 Government Land Administration			
<i>VF Performance Issue: 2. Lack of statutory budget for the commission</i>			
ULC Bill drafted and submitted to Cabinet for approval	Drafting of ULC Bill underway	Secure Cabinet approval for ULC Bill	Use Uganda Land Commission Act to create statutory budget

V4: Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2014/15	2015/16	2016/17
Vote: 156 Uganda Land Commission						
0251 Government Land Administration	11.433	12.645	12.468	13.495	13.873	15.939
Total for Vote:	11.433	12.645	12.468	13.495	13.873	15.939

(i) The Total Budget over the Medium Term

The total allocations are FY 2014/15-13.495bn, FY 2015/16-13.873bn and FY 2016/17-15.939bn

(ii) The major expenditure allocations in the Vote for 2014/15

The major expenditure allocations are in the following areas:-

- Land compensation to secure bonafide occupants;
- Publishing and implementation of land fund regulations;

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- c) Development of Uganda Land Commission Bill;
 d) Payment of staff salaries;
 e) Training demarcation team and registration of bonafide occupants;
 f) Purchase of three double cabin pickups for the Commission.
 G) Government Land Inventory developed

(iii) The major planned changes in resource allocations within the Vote for 2014/15

The major changes are under Government Land inventory. ULC plans to have a Government Land Inventory in 2014/15

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2014/15 from 2013/14 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0205 Government Land Administration</i>	
Output: 0251 05 Government property rates	
<i>US\$ Bn: 0.010</i>	
Output: 0251 71 Acquisition of Land by Government	
<i>US\$ Bn: 1.310</i>	
The additional funds will be used to clear backlogs and compensate more absentee landlords	<i>Compensating absentee landlord enables bonafide occupants to secure registrable interest and develop their lands through farming and other investments</i>
Output: 0251 72 Government Buildings and Administrative Infrastructure	
<i>US\$ Bn: -0.080</i>	
Refurbishment of ULC offices	<i>The reduction is due to completion of major works. The funds will be used for refurbishment of offices</i>
Output: 0251 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>US\$ Bn: -0.255</i>	
Purchase on 3 double cabin pickups for the Commission	<i>The 3 double cabin pickups will help the Commission expediate some activities like field inspections which are required for achieving most of the outputs</i>
Output: 0251 76 Purchase of Office and ICT Equipment, including Software	
<i>US\$ Bn: -0.020</i>	
This is to create a file management ICT system	<i>Good record keeping and fast trucking of information is important for any descion making process forexample land allocation to investors</i>

Table V4.3: 2013/14 and 2014/15 Budget Allocations by Item

Million Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	1,749.6	0.0	1,749.6	1,794.7	0.0	1,794.7
211101 General Staff Salaries	379.9	0.0	379.9	341.9	0.0	341.9
211102 Contract Staff Salaries (Incl. Casuals, Temp	36.0	0.0	36.0	38.0	0.0	38.0
211103 Allowances	110.2	0.0	110.2	158.5	0.0	158.5
213001 Medical expenses (To employees)	15.0	0.0	15.0	5.0	0.0	5.0
213002 Incapacity, death benefits and funeral expen	3.0	0.0	3.0	3.0	0.0	3.0
221001 Advertising and Public Relations	4.7	0.0	4.7	9.0	0.0	9.0
221002 Workshops and Seminars	15.2	0.0	15.2	16.0	0.0	16.0
221003 Staff Training	351.0	0.0	351.0	338.0	0.0	338.0
221006 Commissions and related charges	311.0	0.0	311.0	150.0	0.0	150.0
221007 Books, Periodicals & Newspapers	9.8	0.0	9.8	9.8	0.0	9.8
221008 Computer supplies and Information Technol	23.6	0.0	23.6	23.5	0.0	23.5
221009 Welfare and Entertainment	26.4	0.0	26.4	27.9	0.0	27.9
221011 Printing, Stationery, Photocopying and Bind	2.9	0.0	2.9	27.5	0.0	27.5
221012 Small Office Equipment	5.5	0.0	5.5	20.0	0.0	20.0
221016 IFMS Recurrent costs	14.0	0.0	14.0	20.0	0.0	20.0
222001 Telecommunications	26.0	0.0	26.0	26.0	0.0	26.0
222002 Postage and Courier	6.5	0.0	6.5	7.5	0.0	7.5
223002 Rates	35.0	0.0	35.0	45.0	0.0	45.0
223004 Guard and Security services	10.0	0.0	10.0	10.0	0.0	10.0
223005 Electricity	13.7	0.0	13.7	13.7	0.0	13.7
223006 Water	4.0	0.0	4.0	4.0	0.0	4.0
224002 General Supply of Goods and Services	64.5	0.0	64.5	0.0	0.0	0.0
224004 Cleaning and Sanitation	0.0	0.0	0.0	24.2	0.0	24.2
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	27.0	0.0	27.0

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Million Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
225001 Consultancy Services- Short term	98.9	0.0	98.9	38.0	0.0	38.0
227001 Travel inland	38.0	0.0	38.0	110.0	0.0	110.0
227002 Travel abroad	15.0	0.0	15.0	20.0	0.0	20.0
227004 Fuel, Lubricants and Oils	38.6	0.0	38.6	85.2	0.0	85.2
228001 Maintenance - Civil	4.0	0.0	4.0	8.0	0.0	8.0
228002 Maintenance - Vehicles	82.7	0.0	82.7	123.0	0.0	123.0
228003 Maintenance – Machinery, Equipment & Fu	4.5	0.0	4.5	10.0	0.0	10.0
228004 Maintenance – Other	0.0	0.0	0.0	5.0	0.0	5.0
282102 Fines and Penalties/ Court wards	0.0	0.0	0.0	50.0	0.0	50.0
Output Class: Capital Purchases	11,245.0	0.0	11,245.0	11,850.0	0.0	11,850.0
231001 Non Residential buildings (Depreciation)	110.3	0.0	110.3	30.0	0.0	30.0
231004 Transport equipment	750.0	0.0	750.0	345.0	0.0	345.0
231005 Machinery and equipment	80.0	0.0	80.0	60.0	0.0	60.0
231006 Furniture and fittings (Depreciation)	10.0	0.0	10.0	10.0	0.0	10.0
281504 Monitoring, Supervision & Appraisal of cap	225.0	0.0	225.0	225.0	0.0	225.0
311101 Land	9,719.8	0.0	9,719.8	11,030.0	0.0	11,030.0
312206 Gross Tax	350.0	0.0	350.0	150.0	0.0	150.0
Grand Total:	12,994.7	0.0	12,994.7	13,644.7	0.0	13,644.7
<i>Total Excluding Taxes and Arrears</i>	<i>12,644.7</i>	<i>0.0</i>	<i>12,644.7</i>	<i>13,494.7</i>	<i>0.0</i>	<i>13,494.7</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues**(a) Gender and Equity**

Objective: To ensure fair treatment for all gender while leasing out and compensating land

Issue of Concern : Low numbers of females owning land

Proposed Interventions

Facilitate inspections and process lease applications on merit

Budget Allocations UGX billion 0.15

Performance Indicators Number of Lease applications processed

(b) HIV/AIDS

Objective: To increase awareness on HIV/AIDS among staff

Issue of Concern : Low levels of awareness on HIV/AIDS among staff

Proposed Interventions

Sensitize staff about HIV and AIDS to create awareness

Budget Allocations UGX billion 0.015

Performance Indicators Number of sensitisation seminars carried out

(c) Environment

Objective: To increase coordination with Ministry of Water and Environment and MLHUD on protection of wetlands

Issue of Concern : Increasing encroachment on wetlands

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Proposed Interventions

To have regular coordination meetings on protection of wetlands

Budget Allocations UGX billion 0.02

Performance Indicators Inspection reports

(ii) Verified Outstanding Arrears for the Vote

Payee	Payment Due Date	Amount (US\$ Bn)
Lira Municipal Council (Adyel division)	1/7/2006	21,256,962.00
Arua Municipal Council	1/7/2006	146,689,650.00
Busia	1/7/2006	24,417,600.00
Entebbe Municipal Council	1/7/2006	288,254,172.00
Fortportal Municipal Council	1/7/2006	64,527,900.00
Gulu Municipal Council	1/7/2006	31,320,957.00
Hoima Municipal Council	1/7/2006	12,322,560.00
Jinja Municipal Council	1/7/2006	707,418,060.00
K.C.C - Central division	1/7/2006	1,835,119,004.00
K.C.C - Kawempe division		
K.C.C - Nakawa division	1/7/2006	1,285,300,674.00
Kabale Municipal Council	1/7/2006	198,946,080.00
Kabwohe-Itendero Town Council	1/7/2006	17,571,000.00
Adjumani Town Council	1/7/2006	47,790,000.00
Kayunga Town Council		
Tororo Municipal Council	1/7/2006	19,230,686.00
Lira Municipal Council (Railways division)		
Lugazi Town Council	1/7/2006	18,461,860.00
Masaka Municipal Council	1/7/2006	34,374,208.00
Mbale Municipal Council	1/7/2006	40,747,346.00
Mbarara Municipal Council	1/7/2006	372,063,336.00
Moyo Town Council		
Nebbi Town Council	1/7/2006	17,855,700.00
Njeru Town Council	1/7/2006	6,819,476.00
Njeru Town Council(Njeru Stock Farm)		
Oyam Town Council		
Pakwach Town Council	1/7/2006	11,979,200.00
Soroti Municipal Council	1/7/2006	77,709,437.00
Kamuli Town Council	1/7/2006	36,000,000.00
	Total:	5,316,175,868.000

Inadequate funding couldn't enable us pay all urban councils property rates. The issue of payment of property rates will be dealt with in the ULC law.

(iii) Non Tax Revenue Collections

We expect more leases to be issued thus more premium and ground rent.

MPS: Lands, Housing and Urban Development

Recommendations from Parliament for FY2013/14 and Responses by MDA

1. Legal Framework for the operations of the Committee on Illegal Land Evictions (CILE): The Committee recommends that before the next CILE is constituted, a legal and institutional framework should be provided to establish the committee. Furthermore, the Committee recommends that membership on CILE should be through nomination by the institutions represented thereon rather than individual appointments in order to: increase ownership; create harmony and institutionalize the work of the committee.

Response:

The Ministry sought for a legal opinion from the Solicitor General on the legal and institutional framework for CILE. The Solicitor General advised that currently there is no legal framework under which the formal establishment of CILE can be facilitated. However, she advised that CILE should remain an administrative Committee as no law can be used to establish it. The success of the Committee will depend on the degree of cooperation of other Government agencies since it cannot legally compel any action against them. In future, the membership of the Committee will be based entirely on nominations by institutions.

2. Outstanding Land Issues: The Committee recommends that the unresolved land issues should be immediately resolved through: strengthening and empowering the institutions mandated with customary and statutory land management and administration (e.g. sub-county chiefs; traditional leaders etc); operationalizing land dispute resolution and adjudication institutions; and institutionalization of all land interventions and governance structures.

Response:

With the implementation of the National Land Policy (NLP), which was approved in February 2013, most of the land issues raised will be addressed. However, the implementation of the NLP requires adequate funding.

3. Low investments in the Land Sector: The Committee realizes that government investment priorities should be re-aligned to accord the sector the importance it deserves in national development. The Committee reiterates its earlier demands that government should prioritize the sector and demonstrate commitment by making substantial investments given that all development hinges on land.

Response:

The Ministry has made a number of submissions to the Ministry of Finance, Planning and Economic Development requesting for increased funding to the sector. We are optimistic when the resource envelope for Government increases, then the sector's budget will also increase. Currently the sector's budget is about 0.03% of the national budget.

4. Operationalization of the Land Information Systems (LIS): The Committee recommends that due to the critical importance of the LIS in reforming the land sector and its likely impact on the development of the Economy, the required funding for the operationalization of the regional land offices should be provided immediately.

Response:

The Ministry requested for a supplementary budget of UGX 2.1bn to commence the operationalisation of the Ministry Zonal Offices. The funds were provided by the Ministry of Finance, Planning and Economic Development, however, we are requesting the UGX 2.1bn be made part of the Ministry budget, rather than requesting for a supplementary budget every year.

5. Suspension of construction of the Ministry Headquarters: The Committee demands that government
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MPS: Lands, Housing and Urban Development

should revisit its strategy of housing MDAs under a common area, especially where there are already on-going projects. The government should give its position on the matter and provide timelines on when and where these agencies shall be housed. This is more so because some MDAs supervised by the Committee indicated that they were in advanced stages of establishing their offices in different locations, despite this strategy.

Response:

The Ministry is still waiting for the Government policy on construction of MDA offices.

6. Absence of the Public Private Partnership (PPP) Law: The Committee recommends that the PPP Bill should be quickly passed into law. The Ministry should avoid entering into a PPP arrangement in the absence of the legal framework governing it. The Accounting officers should stick current policy and legal regime in the implementation of government projects of such nature

Response:

The Ministry has not entered into any PPP arrangement. It still awaits for the legal framework on PPP.

7. Land conflicts in the country: The Committee recommends that UWA should ensure that boundaries to all National Parks and protected wildlife areas are clearly demarcated and any conflicts with neighboring LGs urgently resolved. As an interim measure, the UWA should sign a memorandum of understanding with the districts in question to stop the harassments of subjects to resolution of the conflicts. The boundaries in districts where boundary disputes exist should immediately be resolved by the Ministry of Local Government in consultation with Ministry of Lands, Housing and Urban Development. Further, given the high number of land conflicts between districts the boundaries should be surveyed and demarcated prior to creation of any new districts in the future.

Response:

Government is in the process of securing resources to survey and demarcate all government land including National Parks. The Ministry is working with the Ministry of Local Government to address the issue of district boundary disputes and conflicts. The Ministry has also started the process of engaging district leaders to be able to resolve disputes and conflicts before they escalate.