



The Republic of Uganda

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

# **Ministerial Policy Statement**

**Financial Year 2007/2008**

**Votes: 012 & 156**

**Head: 112**

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

**By**

**Daniel Omara Atubo (MP)**

**MINISTER OF LANDS, HOUSING AND URBAN DEVELOPMENT**

**30<sup>th</sup> JUNE 2007**

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

**Ministerial Policy Statement  
Financial Year 2007/2008**

**Votes: 012 and 156  
Head: 112**

**Presented to Parliament of the Republic of Uganda  
For the debate of the estimates of revenue and expenditure**

**By  
Daniel Omara Atubo (MP)  
Minister of Lands, Housing and Urban Development**

**Ministry of Lands, Housing and Urban Development  
P.O. Box 7096,  
Kampala, Uganda  
E-mail: [mwle@mwle.go.ug](mailto:mwle@mwle.go.ug)**

**30<sup>th</sup> JUNE 2007**

## TABLE OF CONTENTS

TABLE OF CONTENTS .....	i
ABBREVIATIONS .....	iii
CHAPTER A .....	1
FOREWORD.....	1
CHAPTER B .....	3
2.0 EXECUTIVE SUMMARY .....	3
CHAPTER C .....	5
3.0 BACKGROUND .....	5
3.1 Vision Statement.....	5
3.2 Mission Statement .....	5
3.2.1 Mandate of the Ministry .....	5
3.2.2 Functions of the Ministry.....	5
3.2.2.1 Technical Services .....	5
3.2.2.2 Support Services .....	6
3.2.2.3 Autonomous Institutions.....	7
3.3 Statement of Objectives.....	7
3.4 Policy Framework.....	8
3.4.1 Sector and Ministry Objective Linkages .....	9
3.5 Responses to Issues raised by the Parliament.....	10
CHAPTER D .....	11
4.0 ACHIEVEMENTS IN THE PAST FINANCIAL YEAR (FY 2006/07).....	11
4.1 Budget Resources .....	12
4.2 Physical Performance .....	13
4.2.1 Department of Finance and Administration .....	13
4.2.2 Policy Analysis Unit .....	17
4.2.3 Resource Centre (RC).....	18
4.2.5 Planning and Quality Assurance Department (PQAD) .....	21
4.2.6 Lands and Surveys Department .....	22
4.2.7 Land Registration Department and Valuation Division .....	32
4.2.8 Physical Planning Department.....	35
4.2.9 Urban Development Department.....	37
4.2.10 Department of Human Settlement .....	38
CHAPTER E.....	43
5.0 BUDGET PROPOSALS FOR FY 2007/08 .....	43
5.1 Overall Requirements .....	43
5.1.1 Department of Finance and Administration .....	44
5.1.2 Policy Analysis Unit .....	46
5.1.3 Resource Centre.....	48

5.1.4	Procurement and Disposal Unit.....	49
5.1.5	Planning Unit.....	50
5.1.6	Department of Lands and Surveys.....	51
5.1.7	Department of Land Registration and Valuation Division.....	60
5.1.8	Physical Planning Department.....	63
5.1.9	Department of Urban Development.....	64
5.1.10	Department of Human Settlements.....	65
5.2	On-going Policies and Programmes.....	68
5.2.1	Other On-Going Routine Policies and Programmes.....	69
CHAPTER F.....		72
6.0	CONCLUSION.....	72
A)	CHALLENGES AND CONSTRAINTS FACING THE MINISTRY.....	72
B)	SUMMARY.....	77
ANNEX 1: RECOMMENDED MACRO STRUCTURE FOR THE MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT.....		79
ANNEX 2: TOTAL MINISTRY STAFFING NUMBERS FOR FY 2006/07.....		80
ANNEX 3: RESPONSES TO ISSUES RAISED BY PARLIAMENT.....		86
ANNEX 4: PROJECT PROFILES.....		94
A)	SUPPORT TO PLANNING & QUALITY ASSURANCE DEPARTMENT PROJEC.....	94
B)	DIGITAL MAPPING PROJECT PROFILE AND PERFORMANCE.....	96
C)	LAND TENURE REFORM PROJECT.....	103
D)	NATIONAL SHELTER PROGRAMME.....	110
E)	SUPPORT TO EARTHQUAKE DISASTER VICTIMS.....	113
ANNEX 5: AUTONOMOUS INSTITUTIONS.....		116
A.	UGANDA LAND COMMISSION (ULC).....	116
B.	HOUSING FINANCE COMPANY OF UGANDA LTD.....	124
C.	NATIONAL HOUSING AND CONSTRUCTION COMPANY (NHCC) LTD.....	126

## ABBREVIATIONS

ADR	Alternative Dispute Resolution
EALSCE	East African Land Survey Certificate Examinations
ENR	Environment and Natural Resources
ENRS	Environment and Natural Resource Sector
FY	Financial Year
GOU	Government of Uganda
HFCU	Housing Finance Company of Uganda LTD
HRD	Human Resource Development
LC	Local Council
LG	Local Governments
LGBFP	Local Government Budget Framework Paper
LSSP	Land Sector Strategic Plan
LUOs	Local Urban Observatories
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MFPEd	Ministry of Finance, Planning and Economic Development
MLHUD	Ministry of Lands, Housing and Urban Development
MoLG	Ministry of Local Government
MTEF	Medium Term Expenditure Framework.
MTTI	Ministry of Tourism, Trade and Industry
MWHC	Ministry of Works, Housing and Communication
MWLE	Ministry of Water, Lands and Environment.
NGOs	Non-Government Organisations
NHCC	National Housing and Construction Company LTD
PAF	Poverty Action Fund
PEAP	Poverty Eradication Action Plan
PSIA	Poverty and Social Impact Assessment
PQAD	Planning and Quality Assurance Department
RBP	Regulatory Best Practice
RCMRD	Regional Centre for Mapping of Resources for Development
SIP	Sector Investment Plan
SWAP	Sector Wide Approach
SWG	Sector Working Group
Ug	Uganda
UShs	Uganda Shillings
UWA	Uganda Wildlife Authority

## CHAPTER A

### FOREWORD

Mr Speaker Sir and Honourable Members, pursuant to the Budget Act, 2001, Section 6 (1), I hereby present the Ministerial Policy Statement (MPS) for the Ministry of Lands, Housing and Urban Development (MLHUD) for the Financial Year 2007/08. In addition, I wish to submit three hundred fifty (350) copies of the Ministerial Policy Statement to the august House for its distribution, consideration and record to the Honourable Members.

Mr Speaker Sir, for the whole financial year of 2006/07, my Ministry has operated without an approved structure. Although the recommended structure was submitted to the Ministry of Public Service for consideration and incorporation into the overall Government restructuring of new Ministries, last year it was not until June this year<sup>1</sup> that the Cabinet Secretariat communicated to Ministries the Cabinet decision on the proposed structures of the new Ministries including mine. The Housing sector is not yet fully constituted because the building department is still in the Ministry of Works and Transport pending final approval by Cabinet. The Urban Development sector has not taken off fully because of lack of staff and inadequate funding all being factors of lack of an approved structure. Other challenges faced by my Ministry included; land evictions especially on Mailo land where there have been clashes on overlapping land rights of *Bibanja* holders and landlords, border disputes and land conflicts arising from the return by IDPs to their homes.

Despite the challenges and constraints faced by my Ministry in the last financial year, we were able to register major achievements which include; commencement of the process of consultation on the development of a National Land Policy; submission of the Mortgage Bill to Parliament, approval of the National Land Use Policy by Cabinet; preparation to launch Global Campaigns on Secure Tenure and Good Governance; piloting Systematic Demarcation in Iganga district where 785 parcels of land were prepared; aerial mapping of selected towns in West Nile region; completion of the first phase of the computerisation process of the land registry which includes sorting and indexing of land records for Kampala and Wakiso districts; and implementation of the recommendations of the IGG report on investigations into alleged mismanagement of land registry (TS.214.2005).

This Ministerial Policy Statement comprises an executive summary, the Ministry's background, achievements in the past financial year, budget proposals for the new financial year, a conclusion and annexes (Macrostructure of the Ministry, Responses to issues raised by Parliament, Project Profiles and Ministerial Policy Statements for Autonomous Institutions allied to the Ministry for policy direction).

---

<sup>1</sup> June 6<sup>th</sup> 2007

Mr Speaker Sir and Honourable Members, I therefore beg to move that this august House considers the planned outputs and budget estimates of my Ministry and that of ULC votes 012 and 156 respectively for FY 2007/08. The budget for my Ministry is amounting to a total of Ushs **9,531,575,611** of which Ushs **2,071,575,611** is for wage, Ushs **2,130,000,000** is for non-wage recurrent and Ushs **5,330,000,000** is for development while that one of Uganda Land Commission (ULC) amounting to a total of Ushs **1,180,000,000** of which Ushs **270,000,000** is for wage and Ushs **910,000,000** is for non-wage recurrent.



Daniel Omara Atubo (MP)

**MINISTER OF LANDS, HOUSING AND URBAN DEVELOPMENT**

30<sup>th</sup> June 2007

## **CHAPTER B**

### **2.0 EXECUTIVE SUMMARY**

Mr. Speaker Sir, the major achievements made by the Ministry during the FY 2006/7 included the following:

#### **Lands Sector:**

- The National Land Policy Working Group (NLPWG) prepared a Consultation Document for the development of a National Land Policy;
- Held two regional consultative workshops for the South Western region and Busoga region;
- Held one Special Interest Group consultative meeting with Buganda Kingdom Administration;
- Designed a Land Information System (LIS);
- Carried out site selection and signing of MoUs with 21 districts for the construction of land offices;
- Established a Records Centre to speed up the decongestion of the Registries;
- Piloted Systematic Demarcation in Iganga District;
- Sorted and indexed all land records for Kampala and Wakiso;
- Developed land suitability mapping draft as a contribution to Prosperity for All program (*Bona Baggagawale*);
- The National Land- Use Policy was approved by Cabinet; and
- Carried out Land Rights Awareness programmes in the following districts; Gulu Lira, Wakiso, Mityana, Mubende, Mbarara, Kabarole, Kibaale, Kasese and Bundibugyo.

#### **Housing Sector:**

- Submitted the Mortgage Bill to Parliament for consideration;
- Launched a housing scheme for the IDPs and built 3 model houses in Tubur, Soroti district;
- Built 5 model houses in Malukhu under the National Shelter Programme;
- Sold off 127 properties under the Government Pool Houses scheme;
- Commenced the review of the National Housing Policy;
- Valued 76 properties and sold them to sitting tenants;
- Organised and held the World Habitat Day in Tubur, Soroti district;
- Started on the plans to launch the Global Campaigns on Secure Tenure and Good Governance under UN-Habitat;
- Carried out reconnaissance surveys for the remaining pool houses in Tororo, Mbale and Soroti; and
- Coordination with Ministry of Works and Transport and Ministry of Local Government; on how to handle settlements along CHOGM roads.

#### **Urban Development Sector:**

- Carried out a baseline survey for Urban Profiling for the entire country;
- Sensitized Urban Authorities on the mandate of the Urban Development sector;
- Commenced on the development of the Urban Policy;



- Prepared structural plans for the following towns; Isingiro, Bundibugyo, Lukaya, Busolwe, Budaka, Oyam, Butaleja and Kiruhura;
- Appointed the Town and Country Planning Board;
- Initiated the planning process for seventy six (76) Urban Centre in conjunction with MoLG and World Bank;
- Structures of the new urban portfolios were approved;
- Reviewed the Town and Country Planning Act and drafted the Physical Planning Bill;
- Addressed 16 Town Councils and Municipals and collected memoranda from them in preparation for the formulation of the Urban Policy;
- Initiated the review of Kampala Development Plan and preparation of the Greater Kampala Metropolitan areas with the support of UN-Habitat;
- Held a consultative workshop for Members of Parliament representing Urban Constituencies and members of the Parliamentary Physical Infrastructure Sessional Committee and gathered their views in preparation for the formulation of the urban policy.

#### **Support Departments:**

- Prepared and submitted final books of accounts;
- Produced an Annual Performance Report (2005/06);
- Prepared and submitted MLHUD's BFP (2007/08 – 2009/10);
- Monitored the Ministry's Programmes and Projects
- Responded to PAC queries;
- Prepared and issued 247 contracts
- Submitted an update on Cabinet decisions to Cabinet Secretariat;
- Started on the implementation of the recommendations of the IGG report on mismanagement of the land registry
- Held one general staff meeting on Organisational Development and Team building
- Held three staff retreats;
- Held one General Staff Meeting;
- Designed Ministry Website ([www.mlhud.go.ug](http://www.mlhud.go.ug)); and
- Formulated a Savings and Credit Cooperative Society for Staff.

For the FY 2007/08 My Ministry (Vote 012) will require a total of **UShs 9.531 billion** of which **2.130 billion** is for wage, **UShs 2.130 billion** for non-wage recurrent and **UShs 5.330 billion** for Development Expenditure. ULC (Vote 156) will require a total of **UShs 1.180 billion** of which **270 million** is for wage, **UShs 910 million** for non-wage recurrent. If am provided with the above funds, My Ministry and ULC will be able to effectively and efficiently carry out our mandates.

## CHAPTER C

### 3.0. BACKGROUND

Mr Speaker Sir and Honourable Members, I have the honour to present the Ministerial Policy Statement for my Ministry for the FY 2007/08.

#### 3.1 Vision Statement

The *Vision* of the Ministry is Sustainable Land Use, Land Tenure Security, Affordable, Decent Housing and Organized Urban Development.

#### 3.2 Mission Statement

The *Mission* is “to create an enabling environment to use land resources sustainably for better living conditions in Uganda”.

##### 3.2.1 Mandate of the Ministry

The *Mandate* encompasses “policymaking, standard setting, national planning, regulation, coordination, inspection, monitoring and back-up technical support relating to lands, housing and urban development and to promote and foster sustainable human settlement and manage works on government building”.

##### 3.2.2 Functions of the Ministry

The functions of the Ministry are at two levels of technical and support services:

###### 3.2.2.1 Technical Services

The following departments and divisions exist at technical level:

- (a) **Directorate of Lands**
- (i) **Department of Lands and Survey**

**Geodesy, Survey and Mapping Division** is responsible for establishment of survey controls, survey of international boundaries, production and printing of maps.

**Land Inspection Division** is responsible for supervision of land administration institutions

**Land Sector Strategic Plan Division** is responsible for facilitation of policy formulation, legal and regulatory framework development, land dispute resolution (with emphasis on alternative dispute resolution), provision of public information on land rights, geomatics and land information, promotion of good governance in delivery of land services and planning for implementation of land sector reforms.

###### (ii) **Department of Land Registration and Valuation Division**

**Land Registration** is responsible for 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

**Valuation Division** is responsible for standard setting, regulation, coordination, inspection, monitoring and back-up technical support relating to valuation of land and other properties

**(iii) Physical Planning Department**

Physical Planning is responsible for regulation, coordination, inspection, monitoring and back-up technical support relating to urban and regional planning.

**(b) Urban Development Department**

The department is responsible for formulation of urban policies, regulations, development and review of necessary laws, standard setting to enhance orderly urban development. It inspects, supervises, monitors and offers technical support to Urban Authorities; as well as promoting and preserving urban heritage. It also oversees urban development activities and functions carried out by Local Governments and other government sectors.

**(c) Human Settlement Department**

Human Settlement Department is responsible for formulating policies, legislation, procedures, setting housing standards, Monitoring and evaluation of implementation of housing policies and providing technical back up support 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.

**3.2.2.2 Support Services**

The Ministry has two departments and three specialised units that provide support services to the political leadership and technical departments. These include:

**Department of Finance and Administration (F&A)**

The Department offers support services to technical departments in financial management, accounting, administration, personnel, supplies and facilitates the general management of the Ministry. It also provides technical back-up support to the Accounting Officer in coordinating the activities of the Directorate and the Departments in managing both financial and human resources.

**Planning and Quality Assurance Department (PQAD)**

The Department is responsible for strategic planning, monitoring and evaluation of projects and programmes, quality standards assurance, and coordinating the training function in the Ministry.

**Policy Analysis Unit (PAU)**

The Unit provides strategic policy advice, coordinates policy development and formulation, monitoring and evaluation of policies in line with overall national development strategy, regional and international priorities.

**Resource Centre (RC)**

The Resource Centre is responsible for collecting, processing, storing and disseminating information in the Ministry and the general public. It is also responsible for operationalising and reporting on implementation of the Access to Information initiative

### **Procurement and Disposal Unit (PDU)**

The Unit is responsible for coordinating and managing all procurement and disposal activities in the Ministry. The unit also monitors all contracts awarded to ensure that they perform according to the set out terms and conditions in the contracts.

#### **3.2.2.3 Autonomous Institutions**

The Ministry oversees and coordinates the operations of the following autonomous institutions:

- Uganda Land Commission;
- National Housing and Construction Company;
- Housing Finance Company of Uganda;
- The Town and Country Planning Board;
- The Architects Registration Board; and
- The Surveyors Registration Board.

#### **Uganda Land Commission (ULC)**

The commission holds and manages any land vested in or acquired by the Government of Uganda in accordance with the provisions of the Constitution as well as managing the Land Fund and other functions as may be prescribed by Parliament.

#### **National Housing and Construction Company LTD**

The company aims at creating the reality of home ownership in well-planned and permanent building environment.

#### **Housing Finance Company of Uganda LTD**

The Company provides affordable financing options for home development and acquisition, and promotes a culture of saving amongst Ugandans.

#### **The Town and Country Planning Board**

The Board is responsible for ensuring orderly, progressive and sustainable urban and rural development through appropriate physical planning.

#### **The Architects Registration Board**

The Board is responsible for regulating and maintaining the standard of Architecture in the country through registering Architects, making Bye-laws for the better carrying into effect the provisions of the Statute, regulating the conduct of Architects and promoting training in Architectural Science.

#### **The Surveyors Registration Board**

The Board is responsible for regulating the surveying profession in the country. The Board regulates surveyors through registration of surveyors, disciplining of surveyors and giving practical licences to surveyors.

### **3.3 Statement of Objectives**

- To provide efficient and effective land administration systems and management;
- To provide security of land tenure and productive use of land resources;
- To promote efficient, effective and sustainable urban development; and
- To improve housing quality and increase housing stock that meets the housing needs of the population.

### **3.4. Policy Framework**

#### **a) Initiatives and Actions underlying the Achievements of the past Financial Year are as follows:**

- (i) Implementation of Integrated Financial Management System (IFMS);
- (ii) Holding management meetings and staff retreats in order to assess the Ministry's performance and management strategies;
- (iii) Implementation of Organisational Development (OD) activities in the Ministry;
- (iv) Facilitation of Ministry staff within the available resources to execute their duties;
- (v) Adherence to the Public Procurement and Disposal of Public Assets Act, 2002 and other financial regulations;
- (vi) Submission of periodic financial statements and returns to Ministry of Finance, Planning and Economic Development on time in accordance with the Public Finance and Accountability Act, 2003 and Financial Instruments issued from time to time;
- (vii) Payment of staff salaries on time by the 28<sup>th</sup> day of every month;
- (viii) Facilitation of decentralized land administration institutions;
- (ix) Systematic Adjudication, Demarcation, Survey and Registration/Certification of Land;
- (x) Facilitation of dispute resolution institutions (LC Courts & other ADR Institutions);
- (xi) Training of decentralized land administration and dispute resolution institutions;
- (xii) Establishment of a helpline in the land registry (0414 373510, 340250);
- (xiii) Routine servicing and maintenance of the Ministry's motor vehicles.

#### **b) Initiatives and Actions that will impact positively on the performance indicators and targets for next Financial Year include:**

- (i) Implementation of the National Land Use Policy;
- (ii) Launch of Global Campaigns on Secure Tenure and Good Governance;
- (iii) Regular senior management meetings as a strategy to exchange information, decision making and corporate governance;
- (iv) Implementation of Human Resource Management programmes such as filling vacant posts and inducting new staff so as to enhance performance;
- (v) Computerisation of the land registry;
- (vi) Decentralisation of land registry services to districts;
- (vii) Development and implementation of the Ministry's Client Charter;
- (viii) Adequate facilitation of the Ministry staff to enable them execute their duties;
- (ix) Operationalisation of a Ministry Cooperative Society, to strengthen the Ministry staff's purchasing power, welfare and saving culture;
- (x) Submission of periodic financial statements and returns to Ministry of Finance, Planning and Economic Development on time in accordance with the Public Finance and Accountability Act, 2003 and Financial Instruments issued from time to time;
- (xi) Payment of staff salaries on time by the 28<sup>th</sup> day of every month;
- (xii) Facilitation of decentralized land administration institutions;
- (xiii) Systematic Demarcation, Survey and Registration/Certification of Land;
- (xiv) Facilitation and training of dispute resolution institutions (LC Courts & other ADR Institutions);
- (xv) Improvement of the Ministry image and public relations;
- (xvi) Implementation of Organisational Development (OD) activities in the Ministry.

### 3.4.1 Sector and Ministry Objective Linkages

**Table 1 Sector and Ministry Objective Linkages**

Sector Policy Objective	Ministry Policy Objective
Sustainable Land Use and Management	<ul style="list-style-type: none"> <li>▪ Establishing a Statutory body for monitoring land use;</li> <li>▪ Reviewing of outdated laws in line with the changing social, political, economical, and regional as well as international best practices;</li> <li>▪ Sensitisation of the public on land use practices;</li> <li>▪ Implementation of the National Land use Policy;</li> <li>▪ Create an inclusive and pro-poor policy and legal framework for the land sector;</li> <li>▪ Put land resources to sustainable productive use;</li> <li>▪ Improve livelihoods of poor people through a more equitable distribution of land access and ownership, and greater tenure security for vulnerable groups;</li> <li>▪ Increase availability, accessibility, affordability, and use of land information for planning and implementing development programmes;</li> <li>▪ Establish and maintain transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services;</li> <li>▪ Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector; and</li> <li>▪ Attain orderly and sustained growth of urban and regional development.</li> </ul>
Promote planned land use	<ul style="list-style-type: none"> <li>▪ Declare the whole country a planning area;</li> <li>▪ Establish institutions responsible for land development;</li> <li>▪ Coordinate all land use categories such as agriculture, nature conservation, human settlements;</li> <li>▪ Decentralise land services delivery.</li> </ul>
Effective, Efficient and Sustainable Urban Development	<ul style="list-style-type: none"> <li>▪ Enhance orderly development and management of the urban sector;</li> <li>▪ Improve the quality, access to and affordability of urban infrastructural services in order to make urban centres more competitive;</li> <li>▪ Promote improvement of quality of the urban environment;</li> <li>▪ Promote safe, affordable, quick, reliable and sustainable access for urban residents to jobs, markets, education, medical recreation and other such needs within the urban areas;</li> <li>▪ Enhance public awareness on sustainable urban land use, development and management;</li> <li>▪ Promote preservation and conservation of the urban heritage.</li> </ul>

Improvement and development of decent and affordable houses.	<ul style="list-style-type: none"> <li>▪ Provide overall guidance to the housing sector;</li> <li>▪ Improve the quality of human settlements in urban areas;</li> <li>▪ Increase home ownership;</li> <li>▪ Improve the security of housing tenure for all especially the vulnerable in society;</li> <li>▪ Increase public awareness on the need for shelter for all;</li> <li>▪ Build capacity among stakeholders for housing development and management; and</li> <li>▪ Promote networking both Local and International.</li> </ul>
--------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

All the objectives of the sector as well as those of the Ministry are relevant to the PEAP and the President's Manifesto.

### **3.5. Responses to Issues raised by the Parliament**

During the consideration of the last financial year Ministerial Policy Statement, Parliament through the Sessional Committee on Physical Infrastructure raised a number of issues whose responses are attached in **annex 3**

## CHAPTER D

### 4.0. ACHIEVEMENTS IN THE PAST FINANCIAL YEAR (FY 2006/07)

Mr Speaker Sir and Honourable Members, the table below shows what Parliament appropriated for FY 2006/07 based on actual releases and what was not released due to cash flow problems.

**Table 2: What Parliament Appropriated for FY 2006/07**

Item	Approved	Actual Release	Suspended
Wage	1,256,829,000	1,256,829,000	0
Non Wage	1,278,000,000	1,050,854,000	227,146,000
Domestic Arrears	4,300,000,000	4,300,000,000	0
Supplementary	1,183,000,000	1,183,000,000	0
<b>Total</b>	<b>8,017,829,000</b>	<b>7,790,683,000</b>	<b>227,146,000</b>
<b>Development</b>			
Support to PQAD	187,528,000	181,985,000	5,543,000
Digital Mapping Project	118,146,800	107,421,734	10,725,066
Land Tenure Reform Project	3,546,264,784	3,279,652,000	266,612,784
Support to Earthquake Disaster Victims	106,666,666	83,972,667	22,693,999
National Shelter Programme	320,000,000	320,000,000	0
Redevelopment of State House	9,000,000,001	9,000,000,000	0
Redevelopment of Kyabazinga's palace at Iganga Wanyange for Busoga kingdom	123,056,911	123,056,667	244
Redevelopment and Renovation of the Late Gen. Tito Okello's Residences	121,000,000	120,999,667	333
Construction and Rehab. Of work places	69,999,998	69,999,998	0
<b>Total Development Exp</b>	<b>13,592,663,159</b>	<b>13,287,087,733</b>	<b>305,575,426</b>



#### 4.1. Budget Resources

Mr Speaker Sir, the budget outturn for the FY 2006/07, was **UShs 21,077,770,733**

(excluding donor projects) of which UShs **1,256,829,000** was wage, UShs **1,050,854,000** was non-wage recurrent, UShs **13,287,087,733** was for Development Expenditure, UShs **4,300,000,000** was for domestic arrears and UShs **1,183,000,000** was for supplementary Budget. This was against approved budget of **UShs 21,610,492,159**

**Table 3: Budget Resources Past FY 2006/07 Expenditure, Non-Tax Revenue and Arrears**

Category (a)	FY 2004/05 UShs (Bn) (b)	FY 2005/06 UShs (Bn) (c)	Past FY 2006/07 Outturn UShs (Bn) (d)	Budget New FY 2007/08 (Bn)			MTEF (GOU) (Bn)	
				GoU (e)	Donor (f)	Total (g)	2 <sup>nd</sup> Year FY 2008/09 (h)	3 <sup>rd</sup> Year FY 2009/10 (i)
Wages	3.31	2.0	1.257	2.071		2.071	1.480	1.610
Non-Wage Recurrent	4.98	1.66	1.722	2.130		2.130	3.900	4.310
Arrears	1.07	1.01	4.300					
Development	13.58	15.38	13.206	5.330		5.330	5.790	6.810
Total (Excluding Non-Tax Revenue)	144.09	44.0	20.485	9.531		9.531	11.17	12.73
Non-Tax Revenue	2.96	2.76	1.80	1.70		1.70	1.875	2.062

**Table 4: Ministry Staff Numbers**

FY 2004/05	FY 2005/06	FY 2006/07	Variance (c-b)	Planned recruitment FY 2007/08	Total Staffing FY 2007/08
(a)	(b)	(c)	(d)	(e)	(f)
902	321	217	91	87	304

Total Staffing Numbers for FY 2006/07 are detailed in annex 2

**Table 5: Total Ministry Vehicles and Other Assets**

Type of Asset	FY 2004/05	FY 2005/06	FY 2006/07 as at June 30	Planned disposal in FY 2007/08	Planned Acquisitions in FY 2007/08	Expected in FY 2007/08 as at June 30
(a)	(b)	(c)	(d)	(e)	(f)	(g)
Motorcycles	351	277	2	0	0	2

<b>Vehicles by Capacity</b>						
Less than 2000 cc	99	99	3	0	0	3
Between 2000 and 3000 cc	157	159	47	0	8	55
Greater than 3000 cc	46	46	11	0	0	11
Tractors	2	2	0	0	0	0
<b>Other Assets</b>						
Photo copiers	9	10	13	2	3	14
Computers	72	88	91	4	39	126
Printers	8	8	15	1	0	1
Power Point	0	0	1	0	0	1
Fax machine	3	4	4	0	1	5
Generators	2	2	2	0	0	2
Chairs	180	186	192	20	35	207
Tables	124	128	128	10	15	133
File Cabinets	56	58	58	5	10	63
Dispensers		1	1	0	3	4
Shelves		12	12	0	5	17
Safe		5	5	0	2	7

## 4.2. Physical Performance

Mr Speaker Sir and Honourable Members, in this section I present actual achievements and budget performance during the FY 2006/07.

### 4.2.1 Department of Finance and Administration

The Department provides support services to technical departments in; financial management, accounting, administration, personnel, supplies and utility management in the Ministry. It also provides back-up support to the Accounting Officer in coordinating the activities of the Directorate and the Departments in managing both financial and human resources.

**Table 6: Actual Achievements and Budget Performance for the FY 2006/07**

<b>Planned outputs for FY 2006/07</b>	<b>Performance indicators and targets</b>	<b>Actual Achievements</b>	<b>Budget Ug Shs ('000)</b>	<b>Resources used Ug Shs ('000)</b>	<b>Remarks</b>
<b>Administration Section</b>					
Administrative and operational guidelines formulated and implemented	Guidelines on security, staff identity, and hire of private guards implemented	No. of Guidelines in place; every staff has an ID, visitor's pass & name tags introduced	-	-	No incidences of hostage taking or burglary were reported in the financial year.

<b>Planned outputs for FY 2006/07</b>	<b>Performance indicators and targets</b>	<b>Actual Achievements</b>	<b>Budget Ug Shs ('000)</b>	<b>Resources used Ug Shs ('000)</b>	<b>Remarks</b>
Effective coordination in the Ministry ensured	-No of Top Policy meetings convened (52) -No of OD meetings held (52) -No. of General Staff meetings held ( 5) -No of departmental meetings held (12) -No of NOC meetings held (6)	41 Top Policy Meetings;  48 OD meetings held;  3 General meetings held;  16 meetings departmental meetings held;  6 meetings of World Habitat day were coordinated  Implementation of the IGG report recommendations on the alleged mismanagement of the Land Registry.	-    -  -	-    -  -	More meetings were held to brief the new PS
Office accommodation Rationalized	-No of offices available -Officers adequately housed.  -No of offices furnish  -No of offices reclaimed	60% of offices rationalised  Office space formally used by Vegetable Oil Project and Daughters of Charity have been retrieved	-	-	Tarehe Sita offices not yet reclaimed.  Plans are under way to construct a block for Human Settlements Department
Structures of New Urban Portfolios approved	Approved structure by December 2006	Structures of the new urban portfolios were approved			Posts are yet to be filled

<b>Planned outputs for FY 2006/07</b>	<b>Performance indicators and targets</b>	<b>Actual Achievements</b>	<b>Budget Ug Shs ('000)</b>	<b>Resources used Ug Shs ('000)</b>	<b>Remarks</b>
<b>Personnel Section</b>					
Appraisal forms filled	Number of staff completing appraisal reports-100%	Staff filled forms up to FY 2005/06	7,000	7,000	Staff not adequately sensitised
Functional Analysis report implemented	Recommendations submitted to relevant stakeholders by January 2007  Recommended structures filled by June 2007  Operational mechanism in place	Recommendations adopted by the Ministry and are being implemented  Cabinet extract approving the Ministry Functions & Mandate received in May 2007  Organisational Development (OD) Roadmap in place	19,000   120,000	19,000   120,000	Ministry structure not yet approved to allow proper budgeting  Cabinet further advised MLHUD and Ministry of Works & Transport to agree on sharing the building department function Team building activities on-going
Vacant posts filled	90% vacant posts filled by June 2007	70%	20,000	-	Failure to attract suitable candidates and lack of approved structure
Staff confirmed and promoted	No of staff confirmed and promoted (10)	5 officers confirmed, 10 officers promoted	-	-	Lack of approved structure to allow promotions
Salaries paid	Salaries paid on time by the 28 <sup>th</sup> day of every month	Salaries paid on time from July to April 2007.	1,400	1,400	Inadequate releases to cater for salaries for May & June 2007

<b>Planned outputs for FY 2006/07</b>	<b>Performance indicators and targets</b>	<b>Actual Achievements</b>	<b>Budget Ug Shs ('000)</b>	<b>Resources used Ug Shs ('000)</b>	<b>Remarks</b>
Staff list updated	Up dated staff list in place by June 2007	50%	7,000	-	No funds were secured for this activity
Provide staff welfare	Staff welfare programmes in place	Staff paid lunch and footage allowances.  Savings and Credit Cooperative Society for staff initiated and plans to register it underway.	60,000  -	50,000  -	Insufficient funds on the budget  Staff have started contributing registration fee
Well maintained and up dated records management system	Less than 30 minutes to retrieve a file from the Registries	Well maintained records retrievable in 30 minutes	30,000	5,000	-Inadequate Records staff - Lack of electronic equipment to facilitate quick retrieval & storage
<b>Accounts Section</b>					
Timely payments to contractors and suppliers made	Less than 10% of suppliers/contractors with pending payments over 30 days from receipt	All suppliers paid within 30 days	-	-	
Expenditure plans prepared and submitted to MFPED	90% of submission within deadline	90% of the submission were within the deadline	-	-	Delays are registered from HoDs and Project Managers
Quarterly reports of Accounts submitted to MFPED	90% of reports ready by 15 <sup>th</sup> of the preceding month	Most reports were ready by 15 <sup>th</sup> day of the preceding month	-	-	There are delays in receiving Bank Statements for reconciliation purposes

<b>Planned outputs for FY 2006/07</b>	<b>Performance indicators and targets</b>	<b>Actual Achievements</b>	<b>Budget Ug Shs ('000)</b>	<b>Resources used Ug Shs ('000)</b>	<b>Remarks</b>
Final Accounts prepared & submitted to MFPED	Books of final accounts ready by 30 <sup>th</sup> September	Final Accounts were prepared and submitted in time	-	-	
Audit queries adequately responded to.	No unanswered audit queries by 30 <sup>th</sup> June 2003	Audit queries for year ended 2003 answered  The Ministry still has some outstanding issues before PAC	-	-	Delayed responses were due to Ministry of Water and Environment and ULC not providing adequate input

#### 4.2.2. Policy Analysis Unit

The Unit provides strategic policy advice, coordinates policy formulation, development, monitoring and evaluation in line with overall national development strategy, regional and international priorities.

**Table 7: Actual Achievements and Budget Performance for FY 2006/07**

<b>Planned outputs for FY 2006/07</b>	<b>Performance indicators and Targets</b>	<b>Actual Achievements</b>	<b>Budget Ug Shs ('000)</b>	<b>Resources Used Ug Shs ('000)</b>	<b>Remarks</b>
Policy research/studies Conducted in Lands, Housing and Urban Development sectors	Policy study reports in place (4)	01	40,000	0	Facilitation was from the Department of Urban Development.
Lands, Housing and Urban Development policy briefs produced and circulated	1,000 copies produced and circulated	Nil	20,000	0	No resources were secured for this particular activity.

<b>Planned outputs for FY 2006/07</b>	<b>Performance indicators and Targets</b>	<b>Actual Achievements</b>	<b>Budget Ug Shs ('000)</b>	<b>Resources Used Ug Shs ('000)</b>	<b>Remarks</b>
Lands, Housing and Urban Development policies monitored and evaluated	4 reports on policy options issued, one per quarter	Nil	20,000	0	No resources were secured for this particular activity.
Ministerial Policy Statement produced and submitted to Parliament in time	750 copies produced and submitted by 30 <sup>th</sup> June 2007	750 copies of MPS produced and submitted to various stakeholders on time	28,320	28,320	Funds were drawn from PQAD (PAF)
Returns made to Cabinet Secretariat on Implementation of Cabinet Directives/ Decisions	Two submissions made in time, one after every six months	2	6,000	0	Follow up to Cabinet extracts made in time
Regulatory Impact Assessment (RIA) on proposed policies made	3 Reports on Regulatory Impact Assessment (RIA) on proposed policies	2 Reports on RIA made	3,000	0	Facilitation got from RBP Program-MTTI
Policy Analysis on submitted policy proposals from other sectors/ Ministries made	10 Analysis reports	Submitted 7 Responses to inter Ministerial policy proposals	3,000	0	Some times requests come at short notice to warrant detailed research
<b>Total</b>			<b>140,320</b>	<b>28,320</b>	

#### **4.2.3 Resource Centre (RC)**

The Resource Centre is responsible for collecting, processing, storing and dissemination of MLHUD information; coordination of communication and provision of public information and operationalising and reporting on implementation of the Access to Information initiatives.

**Table 8: Actual Achievements and Budget Performance for the FY 2006/07**

<b>Planned output for FY 2006/07</b>	<b>Performance indicators &amp; targets</b>	<b>Actual achievements</b>	<b>Budget UShs ('000)</b>	<b>Resources committed/ used UShs ('000)</b>	<b>Remarks</b>
Integrated communication strategy Operationalised	Number of communication and Public Relations tasks carried out	Coordinated and held 9 Press conferences	87,603	0	
Website redesigned	New website	Designed a new website <a href="http://www.mlhud.go.ug">www.mlhud.go.ug</a>	12,000	8,700	New website to enhance Ministry's image
Media provided with information	Number of information requests provided to media houses	9 requests; 1 news paper supplement on Implementation status of the Manifesto done	4,000	4,000	Facilitation got from LTRP
Access to Information law implemented	Number. of information requests answered.	75 information requests made to the Resource Centre	24,000	0	Most requests are from the individuals and institutions
<b>Total</b>			<b>127,603</b>	<b>9,100</b>	

**4.2.4 Procurement and Disposal of Assets Unit (PDU)**

The Unit coordinates and manages all procurement and disposal activities in the Ministry. It also monitors all contracts awarded to ensure that they perform according to the set out terms and conditions in the contracts.

**Table 9: Actual Achievements and Budget Performance for the FY 2006/07**

<b>Planned output FY 2006/07</b>	<b>Performance Indicators &amp; Targets</b>	<b>Actual Achievements</b>	<b>Budget UShs ('000)</b>	<b>Resources used UShs ('000)</b>	<b>Remarks</b>
Procurement and Disposal plan prepared	Procurement & Disposal Plan for MLHUD in place	One consolidated plan drawn	-	-	User departments complied in time



<b>Planned output FY 2006/07</b>	<b>Performance Indicators &amp; Targets</b>	<b>Actual Achievements</b>	<b>Budget UShs ('000)</b>	<b>Resources used UShs '000'</b>	<b>Remarks</b>
Procurement and disposal requisitions Received and processed	Number of submissions received & processed	450 Submissions received and processed	75,000	0	Paid by user departments
Placement of bid opportunities Prepared	Number of Advertisements placed	23 Adverts placed	200,000	0	Paid by user departments
Solicitation documents Prepared and issued	Number of documents solicited	920 Documents solicited	30,000	0	Paid by user departments
Providers' list Prepared and updated	Providers' list in place	One Providers' list prepared and updated	-	-	
Contract documents prepared and issued	Number of contracts prepared	247 Contracts prepared and issued	120,000	0	Paid by user departments
Contract implementation monitored	Number of contracts successfully implemented	224 Contracts successfully implemented	-	-	Paid by user departments
Inactive records indexed and stored	Number of complete files	75 Complete files made	-	-	Paid by user departments
Monthly reports prepared and submitted	Number of reports prepared & submitted	12 Reports submitted	-	-	
PDU represented in contract/evaluation committee meetings	Number of meetings held	233 Meetings held	-	-	Paid by user departments
Records of user departments relating to contract management Inspected	Number of Inspections/visits	52 Inspections/visits made	-	-	
<b>Total</b>			<b>425,000</b>	<b>0</b>	

#### 4.2.5 Planning and Quality Assurance Department (PQAD)

The Department is responsible for strategic planning, preparation of both recurrent and development budgets for the Ministry, monitoring and evaluation, quality assurance and coordinating the training function in the Ministry.

**Table 10: Actual Achievements and Budget Performance for the FY 2006/07**

<b>Planned outputs For the FY 2006/07</b>	<b>Performance indicator &amp; Targets</b>	<b>Actual achievements</b>	<b>Budget Shs (000)</b>	<b>Resources used</b>	<b>Remarks</b>
Quarterly Monitoring carried out in 70 districts	Quarterly and annual Monitoring Reports	3 Monitoring reports were produced	160,000	110,000	Political and technical monitoring was undertaken
Strategic Plan for MLHUD developed	MLHUD Strategic Plan in place	Areas of strategic interest for each department were identified	100,000	-	The activity is to be undertaken in FY 2007/08
HRD Needs Assessment (TNA) and Strategy developed by end of FY 2006/07	HRD Needs Assessment and HRD 3-year strategy reports.	1 HRD TNA	93,000	-	The activity was undertaken with funding from LTRP/IDA
Coordination of training in the Ministry done	Annual report on number of staff trained and training workshops / seminars organized.	5 Ministerial Training Committee meetings undertaken	20,000	30,000	
New Project /program proposals for GOU/Donor Funding developed.	Number of proposals developed and approved.	2 Project Proposals written	20,000	40,000	
MLHUD MTEF for FY 2007/08 – 2009/10 developed.	BFP document produced and submitted to MFPED by 31/12/06.	BFP document submitted to MFPED	35,000	35,000	

<b>Planned outputs For the FY 2006/07</b>	<b>Performance indicator &amp; Targets</b>	<b>Actual achievements</b>	<b>Budget Shs (000)</b>	<b>Resources used</b>	<b>Remarks</b>
Ministry Annual report for FY 2005/06 produced and distributed.	Report produced and distributed by October 30, 2006.	700 copies produced and distributed.	51,000	50,000	PAF Funds used for printing
Review assessments undertaken	No. of review reports	Review on the progress on implementing the Manifesto	-	0.115	Recurrent and Supplementary resources used.

#### **4.2.6 Lands and Surveys Department**

##### **(i) Land Sector Strategic Plan Division (LSSP)**

The LSSP Implementation Division is responsible for facilitation of policy, legal and regulatory framework development, land dispute resolution (with emphasis on alternative dispute resolution), provision of public information on land rights, geomatics and land information, promotion of good governance in delivery of land services, and planning for implementation of land sector reforms.

**Table 11: Actual Achievements and Budget Performance for the FY 2006/07**

<b>Planned output for FY 2006/07</b>	<b>Performance indicators &amp; targets</b>	<b>Actual achievements</b>	<b>Budget UShs ('000)</b>	<b>Resources committed/used UShs ('000)</b>	<b>Remarks</b>
National Land Policy (NLP) Developed	No. of Consultative Workshops (8)  4 <sup>th</sup> Draft of NLP in Place (4 <sup>th</sup> Draft)	3 workshops held  Draft 3 in place	202,000	254,000	Some of the funds used meant for LC Courts which had not yet taken off. The funding for the activity needs to be improved next FY

<b>Planned output for FY 2006/07</b>	<b>Performance indicators &amp; targets</b>	<b>Actual achievements</b>	<b>Budget UShs ('000)</b>	<b>Resources committed/used UShs ('000)</b>	<b>Remarks</b>
Development of the National Land Use Policy facilitated	Completion of Draft National Land Use Policy & submission to Cabinet	National Land Use Policy in Place			The National Land Use Policy was approved by Cabinet in May, 2007
	Action Plan for National Land Use Policy in Place	Action Plan	157,000	35,000	The Contract for the Preparation of the Action Plan was signed early May 2007.
Land related laws reviewed and revised	Laws reviewed (6), Laws submitted to Cabinet (5)	2 Bills in place: Mortgage Bill is before Parliament; Physical Planning Bill is due for submission to Cabinet	20,000	32,000	Input from the Ministry was more than what was required.
New staff Oriented & trained	Number of orientation / induction workshops held (4)	3	51,000	49,000	Retreat held for Land Registry Staff. Orientation of all new Land Sector staff carried out
New land offices constructed / renovated	% Completion of land offices renovated / constructed in Wakiso District (50%)	40%	240,000	240,000	Renovation of Offices done. Main work for Wakiso involved Supervision pending construction work under PSCP II.

<b>Planned output for FY 2006/07</b>	<b>Performance indicators &amp; targets</b>	<b>Actual achievements</b>	<b>Budget UShs ('000)</b>	<b>Resources committed/used UShs ('000)</b>	<b>Remarks</b>
District Land Boards (DLBs) Facilitated	Number of District Land Boards given technical support (40)	18	127,000	68,000	Need resources to complete training for new DLBs
Specialized equipment for DLOs procured	18 districts supplied with specialised equipment	15	80,000	49,000	These were mainly accessories for Total Stations
LC Courts capacity built to handle land matters	Number of LC Courts trained (100) Number of LC Courts received guidelines (120)	0 0	145,000	0	This has been stayed until new members of the LCs are elected. The term of office of the current LCs expired.
Preliminary LIS Design approved	% of completion of ToRs for LIS Preliminary Design (100%)  % Completion of Preliminary LIS Design (100%)	100%  100%	108,000	54,000	Support to LIS WG and Selection of Pilot Sites Supervision and monitoring of activities
Land Registry rehabilitation facilitated	% Completion of rehabilitation and computerization for 3 districts (60%)	30%	193,000	180,000	There were delays due to lack of space for decongestion

<b>Planned output for FY 2006/07</b>	<b>Performance indicators &amp; targets</b>	<b>Actual achievements</b>	<b>Budget UShs ('000)</b>	<b>Resources committed/used UShs ('000)</b>	<b>Remarks</b>
National Geodetic Network rehabilitation facilitated	% Completion of rehabilitation of macro Geodetic Network (100%)  Geodetic points established (20)	60%  20	45,000	12,000	Fieldwork hampered by insecurity in some parts of the country. The determination of datum transformation parameters is now being handled by LSD
Systematic Demarcation Undertaken	No. of plots adjudicated, Demarcated and Surveyed (5100)	1079	580,000	448,000	Titles are being prepared for the plots handled in Iganga District
	No. of Standard Sheets Constructed (30)	8			
	No. of Databases Created (2)	1			
	No. of members of Adjudication Teams trained (105)	50			Capacity to resolve boundary disputes built and are now handled expeditiously
	No. of Surveyors and Cartographers trained in survey equipment handling and processing. (10)	4			

<b>Planned output for FY 2006/07</b>	<b>Performance indicators &amp; targets</b>	<b>Actual achievements</b>	<b>Budget UShs ('000)</b>	<b>Resources committed/used UShs ('000)</b>	<b>Remarks</b>
International boundaries surveyed	No. of Joint Technical Meetings held (4)  % of Uganda/Rwanda boundary surveyed (50%)	3  5%	54,000	32,000	Joint Technical meetings held for the Uganda – Rwanda, Kenya and Tanzania boundaries
Ranches Restructuring Undertaken	% of Completion of Ranch Restructuring (5%)	2%	511,000	511,000	Valuation of all ranches has been carried out. There are a lot of pending payments
Broadcasting Media Sensitisation programmes in place	No. of radio spot sensitisation messages ran (950) No. of talk show programs done (40) No. of languages used (4)	0  2  2	159,000	0	Radio programmes were not handled.
Land Rights sensitisation carried out	No. of messages placed in 8 newspapers, with a target of 4 messages per paper (32)	2	20,000	18,000	There is need to commit more funds for this activity
Sensitisation messages printed	No. of languages used in revision of sensitisation booklets to conform to the legal amendments (2)	7  Land Sensitisation held in Adwari, Lira District, Gulu District and Kibaale district.	25,000	20,000	

<b>Planned output for FY 2006/07</b>	<b>Performance indicators &amp; targets</b>	<b>Actual achievements</b>	<b>Budget UShs ('000)</b>	<b>Resources committed/used UShs ('000)</b>	<b>Remarks</b>
	No. of posters printed (10000)	7500	29,000	29,000	5 different themes covered
	No. of sensitisation booklets printed in English and Luganda (10000)	1600	35,000	12,000	Sensitisation booklets for Systematic Demarcation were printed
Training and Capacity Building undertaken	No. of staff trained (60)	30	89,000	89,000	Training involved Degree courses upto Masters level, short management courses. One student completed a course at ITC, Netherlands. Funding availed was not adequate for the Training requirements.



(ii) **Geodesy, Surveys & Mapping**

**Geodesy, Survey and Mapping Divisions** are 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.

**Table 12: Actual Achievements and Budget Performance for the FY 2006/07**

<b>Planned Output For FY 2006/07</b>	<b>Performance Indicators &amp; Targets</b>	<b>Actual Achievement</b>	<b>Budget Ushs. '000</b>	<b>Resource Committed /Used ('000)</b>	<b>Remarks</b>
Topographic Maps (1: 50,000) reprinted with minor changes.	No. of topographic maps re-printed. (12)	8	7,000	3,600	Map-stock was increased with partially updated maps
Thematic maps produced	No. of Thematic maps produced (15)	Nil	28,000	Nil	There was no allocation of funds
Tourist Maps Prepared	No. of Tourist maps Prepared.	Nil	25,000	Nil	No funds were allocated to this activity
Topographic Maps (1:10,000) produced	No. of large-scale topographic maps produced.	Nil	18,000	Nil	
District Maps produced	No. of district maps Prepared.	6	14,000	9,000	Provision of services in districts not well coordinated or planned.
Space maps Prepared	No. of space maps produced	Nil	Nil		Insufficient funds couldn't allow this activity to take off.
1:1,000,000 Map reprinted with minor changes	Reprinted map.	Nil	9,800	Nil	Fares were updated but funds for printing were not provided.

<b>Planned output for FY 2006/07</b>	<b>Performance indicators &amp; targets</b>	<b>Actual achievements</b>	<b>Budget UShs ('000)</b>	<b>Resources committed/ used UShs ('000)</b>	<b>Remarks</b>
Topographic Maps (1:250,000) reprinted	No. of Wall Maps reprinted.	1	2,800	2,300	These maps depict Infrastructure Development, new routes for utilities, management of natural resources environment.
1:500,000 Wall-Map reprinted with minor changes	No. of Wall Maps reprinted. (4)	Nil	1,000	Nil	Fares were updated but funds for printing were not provided. These maps are basically used by education and service provider institutions
Lithographic printing of 1:50000 topographic maps.	No. of 1:50000 topographic Maps printed. (12)	6	10,800	5,400	These are user-end targeted maps and are always used to Increase Map stocks.
District Boundary Markers Surveyed.	No. of Points surveyed	80	23,000	4,000	Funds used, got from LSSP
International Boundaries Surveyed	No. of border Kms. covered	-	35,000	1,870	Preliminary discussions, for survey of Uganda/Rwand a border, in form of regional meetings were held using funds from LSSP

<b>Planned output for FY 2006/07</b>	<b>Performance indicators &amp; targets</b>	<b>Actual achievements</b>	<b>Budget UShs ('000)</b>	<b>Resources committed/ used UShs ('000)</b>	<b>Remarks</b>
Number of Deed Plans Issued	No. of deed plans Issued	1768	22,474	3,500	The cost is for the materials used to produce the deed-plans (attached to titles to show the acreage and extent of the parcel properties)
Private jobs received from Survey firms and certified.	No of Jobs received	1776	2,800	550	
Hydro graphic surveying	Area of water bodies covered	Nil	180,000 (1 <sup>st</sup> phase)	Nil	This activity is very important, but requires specialised personnel and equipment.
Regional exams( East African Land Survey Exams)	Sets of exams organised	1	15,000	4,500	Funds utilised for hosting board members to revise syllabus and ratification of previous results.

**(iii) Land Inspection Division**

Land Inspectorate Division is responsible for inspecting, monitoring, coordinating and rendering technical support and supervision of land administration activities at Local Governments to ensure compliance with laws, policies and set standards.

**Table 13: Actual Achievements and Budget Performance for the FY 2006/2007**

<b>Planned Output For FY 2006/07</b>	<b>Performance Indicators &amp; Targets</b>	<b>Actual Achievements</b>	<b>Budget UShs ('000)</b>	<b>Resources Used UShs ('000)</b>	<b>Remarks</b>
Appointment and approval of District Land Boards	Number of District Land Boards	8 DLB so far appointed	10,000	5,000	The appointments of District land Boards can only

<b>Planned Output For FY 2006/07</b>	<b>Performance Indicators &amp; Targets</b>	<b>Actual Achievements</b>	<b>Budget UShs ('000)</b>	<b>Resources Used UShs ('000)</b>	<b>Remarks</b>
Boards for the newly created Districts	appointed, approved - 22				be approved by the Minister after the District Council have nominated the members.
District land Management Institutions Monitored and mentored	Number of Districts visited and reports received. – 78	45 Districts visited and reports received	26,000	10,000	Inadequate capacity both human and financial
Area Land Committee Inducted	Number of Committees inducted – 965	30 ALC so far inducted	35,000	7,900	Many Districts have not yet appointed Area Land Committees
Districts land records to be Rehabilitated and transferred	Number of records rehabilitated and transferred to districts	Records were transferred to ULC, Luwero, Nakasongola and Ibanda	66,000	66,000	Lack of office space and capacity in some districts
Technical support on Land administration matters rendered to districts	Number of different land transaction handled	<ul style="list-style-type: none"> <li>- 560 consents to transfer</li> <li>- 470 up-country leases</li> <li>- 120 freehold processed</li> <li>- 400 extensions of leases</li> <li>- 350 building plans recommended</li> </ul>	30,000	30,000	Leasehold register still centralised and this is a demand driven activity
Facilitating the return of properties to tradition rulers	No of property transferred to traditional rulers	Nil	10,000	Nil	
Rehabilitation, Reconstruction and	No of rehabilitated, reconstructed	Nil	30,000	20,000	Lack of consultancy and trained staff to

<b>Planned Output For FY 2006/07</b>	<b>Performance Indicators &amp; Targets</b>	<b>Actual Achievements</b>	<b>Budget UShs ('000)</b>	<b>Resources Used UShs ('000)</b>	<b>Remarks</b>
Computerisation of Cadastral Index maps	and computerised cadastral index maps				handle as a project.

#### 4.2.7 Land Registration Department and Valuation Division

##### (i) Department of Land Registration

The Department of Land Registration is responsible for 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

**Table 14: Actual Achievements and budget performance for FY 2006/07**

<b>Planned output for FY 2006/07</b>	<b>Performance indicators and targets</b>	<b>Actual achievements</b>	<b>Budget UShs ('000)</b>	<b>Resources committed/ Used UShs '000'</b>	<b>Remarks</b>
4,000 land registration Documents prepared	Number of lease documents prepared	5,360 documents prepared	10,000	10,000	More contract staff were hired & new type writers were procured
32,000 land dealings registered (Notices, Mortgages, transfers etc)	Number of dealings registered	51,790 land dealings registered	20,000	20,000	More contract staff were hired & new type writers were procured
Land Records rehabilitated and computerized	No. of sorted Mailo titles No. of titles entered in database No. of titles scanned	182,653 titles sorted 154,346 titles entered in database 0 titles scanned	20'000	20,000	Sorted land records for Kampala & Wakiso districts  Scanners were procured in June 07, not yet installed
Transfers of land records in 70 districts effected	Number of transfers covered	Nil	30,000	0	Sorting of records and scanning yet to be done

<b>Planned output for FY 2006/07</b>	<b>Performance indicators &amp; targets</b>	<b>Actual achievements</b>	<b>Budget UShs ('000)</b>	<b>Resources committed/used UShs ('000)</b>	<b>Remarks</b>
3,000 Leasehold certificates issued	No. of leasehold certificates issued	4,800 certificates issued	12,000	12,000	More contract staff were hired & new type writers were procured
6000 Mailo Certificates issued	No. of Mailo certificates issued	6,600 certificates issued	36,000	36,000	More contract staff were hired & new type writers were procured
2,000 Freehold certificates issued	No. of freehold certificates issued	2,500 certificates issued	6,000	6,000	More contract staff were hired & new type writers were procured
<b>Total</b>			<b>114,000</b>	<b>104,000</b>	

**(ii) Valuation Division**

Valuation division is responsible for provision of timely and reliable property valuations to support various Government programmes. The valuations lead to acquisition of land for road networks, various compensations, securing land tenure and raising revenue for Government.

**Table 15: Actual Achievements and Budget Performance for the FY 2006/07**

<b>Planned output for FY 2006/07</b>	<b>Performance Indicators &amp; targets</b>	<b>Actual achievements</b>	<b>Budget UShs (000)</b>	<b>Resources Committed /used UShs (000)</b>	<b>Remarks</b>
Towns Rated	No of rating Supervision reports- 65	45	1,000	1,000	Work done by Private sector
Pool Houses and Institutional Houses valued	Field Inspections reports-50	22	2,000	2,000	Set targets were achieved
Condominium Properties Valued	Field Inspections reports-200	86	4,000	2,000	Inadequate funding
Kibaale properties valued	Reports on valued properties-1000	Nil	-	-	No funds were availed for this activity

<b>Planned output for FY 2006/07</b>	<b>Performance indicators &amp; targets</b>	<b>Actual achievements</b>	<b>Budget UShs ('000)</b>	<b>Resources committed/ used UShs ('000)</b>	<b>Remarks</b>
Properties for stamp duty assessed	20,000 properties assessed for stamp duty	19,200	5,000		Fell below target due to inadequate funding
Renting properties for offices done	Field inspections and rental valuations-20		5,000	8,000	More properties came on board
Districts compensation rates Approved	No of compensation rates passed-65	8	3,000	3,000	District Land Boards are slow
Land for roads for roads Acquired	8	8 roads	5,000	5,000	Acquisition is ongoing and takes more than a year
Value conversion of leasehold into freeholds properties	Field inspections and valuation-200	Nil	2,000	-	No cases of more than 100 hectares came on board
Probate Valuations of the Estates of the Deceased persons	No of Valuation reports-500	250	3,000	5,000	The workload ended up being less than what was anticipated
Advice to Ministries and Secretariats on valuation of properties given	No of advice given -30	30	3,000	3,000	All valuations done
Determination of Terms (Leasing land) Determine terms where Government is leasing land properties done	Inspections for valuations-500	900	4,000	4,000	More work than anticipated came on board
Valuation of Land for Uganda Investment Authority and Parastatals done	Submission of cases-10	5	4,000	4,000	Only 5 properties were made available
Advice to Parastatals	No of advice given to Parastatals	60	3,000	3,000	Parastatals are using this office more than before to do more rating
<b>Total</b>			<b>44,000</b>	<b>40,000</b>	

#### 4.2.8 Physical Planning Department

The department is responsible for regulation, coordination, inspection, monitoring and back-up technical support relating to physical planning of urban areas.

**Table 16: Actual Achievements and Budget Performance for the FY 2006/07**

Planned output for FY 2006/07	Performance Indicators & targets	Actual achievements	Budget UShs (000)	Resources Committed /used UShs (000)	Remarks
Structure Plans prepared	No. of structure plans produced-5	8 Structure plans for: Isingiro, Bundibugyo Lukaya,, Busolwe, Budaka, Oyam, Butaleja and Kiruhura towns were prepared	82,600	19,200	The budget and resources used only cater for allowances and fuel, other costs for the activity was met by the respective local authorities to facilitate the planning work of their towns which explains performance above planned output
Detailed Plans produced	No. of detailed plans produced-15	6 Detailed plans for: Sironko, Isingiro, Bundibugyo, Nebbi Towns and Kigungu Trading center in Entebbe			This activity was affected by poor releases, the few done so far were funded by local authorities
Inspection and monitoring trips made and reports produced	No. of inspection and monitoring tours and reports made-12	27 inspection trips made and field reports prepared			Most trips were also funded by local authorities
Staff trained	No. of staff trained -3	No staff trained	13,800	Nil	Staff were not trained due to financial constraints



<b>Planned output for FY 2006/07</b>	<b>Performance indicators &amp; targets</b>	<b>Actual achievements</b>	<b>Budget UShs ('000)</b>	<b>Resources committed/ used UShs ('000)</b>	<b>Remarks</b>
Town and Country Planning Board meetings held	No. of town and Country Planning Board meetings held- 12	5 meetings held	28,151	5,100	The board was only put in place in February 2007 after the expiry of the previous board
Town & Country Planning Board Appointed	Functional Board	Appointment of the Town and Country Planning Board	-	-	Board appointed in Feb 2007
Planning Process for Urban centres initiated	76 planning documents for districts	Initiated the planning process for seventy six (76) Urban Centre in conjunction with MoLG and World Bank	-	-	LGDP II funding
Town & Country Planning Act reviewed	Reviewed Law	Reviewed the Town and Country Planning Act and drafted the Physical Planning Bill	12,000	10,000	
Kampala Development Plan Initiated	Plan in Place by June 2007	Initiated the development of Kampala Development Plan and preparation of the Greater Kampala Metropolitan areas with the support of UN-Habitat	-	-	

#### 4.2.9 Urban Development Department

The Department of Urban Development was established in FY 2006/07, it is responsible for Formulation of urban policies, regulations, development and review of necessary laws, standard setting to enhance orderly urban development

**Table 17: Actual Achievements and Budget Performance for FY 2006/07**

Planned output for FY2006/07	Performance indicator & Targets	Actual Achievements	Budget UShs ('000)	Resources Committed/ Used UShs ('000)	Remarks
Awareness on urban development created among the stakeholders	Number of sensitisation workshops, seminars & mobilisation meetings of ministry officials	Toured 16 Town & Municipal Councils and collected memoranda from them in preparation for the formulation of the urban policy and also Sensitized them on the mandate of the Urban Development sector	6,500	6,500	
		Held a consultative meeting for Members of Parliament representing Urban Constituencies and members of the Parliamentary Sessional Committee on Physical Infrastructure on formulation of an urban policy	3,500	3,500	

<b>Planned output for FY 2006/07</b>	<b>Performance indicators &amp; targets</b>	<b>Actual achievements</b>	<b>Budget UShs ('000)</b>	<b>Resources committed/used UShs ('000)</b>	<b>Remarks</b>
Urban Development Policy Developed	Policy document in place	Working Group which will spearhead the process is in place	-	-	
Urban Development data bank created	Functional data bank in place Number of inspections undertaken- 70	Carried out a baseline survey for Urban Profiling for the entire country	90,000	90,000	
<b>TOTAL</b>			<b>100,000</b>	<b>100,000</b>	

#### **4.2.10 Department of Human Settlement**

Human Settlement Department is responsible for formulating policies, legislation, procedures, setting housing standards, Monitoring and evaluation of implementation of housing policies and providing technical back up support in order to increase the stock of affordable and decent housing that enhances the quality of live and safety of population as well as to guarantee the security of tenure for all especially the vulnerable in society.

**Table 18: Actual Achievements and Budget Performance for FY 2006/07**

<b>Planned out put for FY 2006/07</b>	<b>Performance indicators and targets</b>	<b>Actual Achievements</b>	<b>Budget for FY 2006/07 '000'</b>	<b>Budget Outturn For FY 2006/07</b>	<b>Remarks</b>
National Housing policy and 15 year Strategic Development Plan and National Housing Bill prepared.	-Situation analysis report prepared by Dec.2006 -A Draft Housing Policy produced by March 2007 - A Draft 15 yr Housing Strategic Plan prepared by March 2007	A consultant has been procured and work has commenced	200,000	185,000	The process was delayed due to securing the right consultancy firm

<b>Planned output for FY 2006/07</b>	<b>Performance indicators &amp; targets</b>	<b>Actual achievements</b>	<b>Budget UShs ('000)</b>	<b>Resources committed/ used UShs ('000)</b>	<b>Remarks</b>
Landlord / Tenants relationship bill drafted.	Draft bill ready by June 07	The first draft of the bill has been prepared	32,000	25,000	Poor release of funds affected performance
The Global campaigns on secure tenure and good governance launched	The Campaigns launched by Dec 2007	-A national consultative workshop was held.  The Draft Situation Analysis report has been produced.  - Identification of programs for the launch of the campaigns has also been done.	81,000	21,000	The National workshop targeted technical and political leaders. Civil Society Organizations, the private sector, landlords, tenants, cultural leaders, clan leaders, local media and respective of specific interest groups.

<b>Planned output for FY 2006/07</b>	<b>Performance indicators &amp; targets</b>	<b>Actual achievements</b>	<b>Budget UShs ('000)</b>	<b>Resources committed/ used UShs ('000)</b>	<b>Remarks</b>
Public awareness on housing issues created through publicity programs on quarterly basis	One radio and TV program held per month  1 shelter news letter published per quarter  WHD for 2006 marked.	A television panel discussion on the theme of WHD was held  Home improvement campaign was held in the slum area of kisenyi in central division- Kampala towards the general cleaning of the area.  World habitat day supplements in the New Vision and the Monitor publications were run World habitat day.	24,000	19,000	The program has been affected by inadequate release of funds.
Technical support provided to partners	2 key partners supported per quarter	2 partners assisted in Kisenyi and Mpumudde	18,000	6,000	The need to support is enormous but resources are limited.
Database on Housing updated	- Housing and urban indicators for major urban centres developed by end of FY 2006/07  - Update data on housing projects	- Guidelines on the collection and utilization of indicators were developed.  - The Municipalities of Jinja, Lira and Mbarara	24,000	9,000	Implementation was constrained by under funding and delay in UN-Habitat support.

	compiled by end of FY 06/07	<p>have been sensitised on data collection.</p> <ul style="list-style-type: none"> <li>- Developed Proposal for solicitation of seed funding from UN-Habitat for LUOs.</li> <li>- Launch of LUOs in Lira, Masaka and Jinja</li> </ul>			
<b>DEVELOPMENT PROJECTS</b>					
(S1 O9B) National Shelter Program Mentioned  Slum upgrading.	<p>-18 houses built in Malukhu. -200 titles issued by June -Revolving funds for Masese and Malukhu Housing projects consolidated and used to support slum-upgrading activities in Tororo. -12 houses built in 6 districts.</p>	<p>-5 houses were built in Malukhu  -Deed plans for 261 plots were produced for processing of titles.  -Loan recovery is ongoing.</p>	8,000	4,000	The Department acquired a soil stabilized brick making machine but the implementation lacks funding.
Kisenyi 1,2,3 slum upgrading initiatives in partnership with slum dwellers international implemented	<p>-Sanitation units built in Kisenyi. -Saving deposits double by June 06</p>	<p>-1 sanitation unit completed -Savings have increased to shs.22million from shs.10 million</p>			Constraints have affected the process. The multipurpose sanitation unit at Kisenyi 3 Kampala central is at plumbing stage.

<b>Planned output for FY 2006/07</b>	<b>Performance indicators &amp; targets</b>	<b>Actual achievements</b>	<b>Budget UShs ('000)</b>	<b>Resources committed/ used UShs ('000)</b>	<b>Remarks</b>
Pool Houses and non-core institutional houses divested	-Number of pool houses sold -Monthly loan repayment monitored. -741 properties under the Government pool house scheme including condominium sold by June 2007	-127 properties under the Government pool houses scheme were sold.  218 condominium plans approved by the local authorities.  126 condominium plans presented for registration of which 49 have been registered.  76 properties have been valued and sold to the sitting tenants.  232 condominium property plans were submitted to Local Authorities for approval.	833,000	833,000	The exercise has been bogged down by the delay in the release of funds.  Titling process is slow
Roads in the Namuwongo low cost housing project upgraded to bitumen standard	-13km of road repaired and tarmacked by June 07	-Road design has been done -Bid documents were prepared and contracted procured. -Road rehabilitation works were launched in April 06 Road works ongoing	600,000	515,000	The first phase of rehabilitation works was completed in Feb 2007.

## CHAPTER E

### 5.0. BUDGET PROPOSALS FOR FY 2007/08

Mr. Speaker Sir, and Honourable Members, the table below gives a summary of the Budget Projections for the Ministry within the MTEF. The expenditure gaps are indicated in individual departments/divisions/units budget proposals

**Table 19: Budget Projections for FY 2007/08**

<b>Item</b>	<b>Approved (UShs)</b>
Recurrent Expenditure	
Wage	2,071,575,611
Non Wage recurrent	2,130,000,000
<b>Total Wage &amp; Non Wage</b>	<b>4,201,575,611</b>
<b>Development Expenditure</b>	
Support to PQAD	338,229,235
Digital Mapping Project	248,969,433
Land Tenure Reform Project	4,070,000,000
Support to Earthquake Disaster Victims	187,383,660
National Shelter Programme	485,417,672
<b>Total Development Exp.</b>	<b>5,330,000,000</b>
<b>Grand Total</b>	<b>9,531,575,611</b>

### 5.1. Overall Requirements

Mr. Speaker Sir and Honourable Members, in this financial year (2007/08) my Ministry intends to undertake various activities, which activities call for financial resources. The planned outputs together with the financial requirements of my Ministry are presented per Department, Division or Unit as indicated in the tables below:



### 5.1.1 Department of Finance and Administration

**Table 20: Planned Outputs and Budget Proposals for the FY 2007/08**

Planned outputs for FY 2006/07	Performance indicators and targets	Budget UShs ('000)	Resources Committed UShs ('000)	Deficit Ug Shs ('000)	Remarks
<b>Administration Section</b>					
Office accommodation & equipment maintained and managed	-No of offices available, Officers adequately housed & no of offices furnish  -Reclaim office space occupied by Tarehe Sita	1,000,000  -	18,000  -	982,000	The Ministry needs 100 more offices to accommodate the new departments brought of board
Well managed, maintained and motivated staff	- No of Ministers Consultative Meetings convened (52) -No of OD meetings held (52) -No. of General Staff meetings held ( 4) -No of Senior Management meetings held (6) -No of departmental meetings held (12) -No of NOC meetings held (6) - Lunch, footage & other allowances paid	2,600 3,000 6,000 600 1,200 3,300 157,600	500 0 2,000 100 400 0 136,356	2,100 3,000 4,000 500 800 3,300 21,244	
Security, safety and cleanliness of MLHUD maintained	No. of private firms hired to maintain building  No. of fire fighting equipment serviced	98,068	98,068	-	

<b>Planned outputs for FY 2006/07</b>	<b>Performance indicators and targets</b>	<b>Budget Ug Shs ('000)</b>	<b>Resources Committed Ug Shs ('000)</b>	<b>Deficit Ug Shs ('000)</b>	<b>Remarks</b>
Well maintained vehicle fleet	No. of functional Ministry and Project vehicles	60,000	60,000	-	
Cabinet Memos prepared and submitted	No. of Cabinet Memos submitted to Cabinet Secretariat	10,000	10,000	-	Funds to be spent on stationery
<b>Personnel Section</b>					
Appraisal forms filled	Number of staff completing appraisal reports	6,000	3,000	3,000	
Organizational Development initiatives implemented	No of sensitisation workshops held No of retreats conducted OD roadmap implemented	400,000	15,000	385,000	
ROM cascaded to lower levels in all departments	No of in-house workshops conducted	50,000	3,000	47,000	
Staff confirmed and promoted	No of staff confirmed and promoted (20)	5,000	1,500	3,500	
Staff list updated	Up dated staff list in place by Sept 2007	10,000	0	10,000	
Welfare programmes implemented	Staff welfare programmes in place	70,000	49,200	20,800	
Salaries and wages paid	Salaries paid on time by 28 <sup>th</sup> day of every month	2,071,575	2,071,575	0	
Staff capacity built	No. of staff trained	25,568	5,922	19,646	
Well maintained & updated records	Less than 5 minutes to retrieve a file from registries	30,000	0	30,000	
	Correspondences dispatched in time	8,000	3,000	5,000	

<b>Planned outputs for FY 2006/07</b>	<b>Performance indicators and targets</b>	<b>Budget Ug Shs ('000)</b>	<b>Resources Committed Ug Shs ('000)</b>	<b>Deficit Ug Shs ('000)</b>	<b>Remarks</b>
<b>Accounts Section</b>					
Financial records maintained	No. of Audit and PAC queries				
IFMS managed and maintained	Functional IFMS	15,002	15,002		
Timely payments to contractors and suppliers made	Less than 8 % of suppliers/contractors with pending payments over 30 days from receipt	-	-	-	
Expenditure plans prepared and submitted to MFPED	95% of submission within deadline -No. of Audit and PAC queries	-	-	-	
Timely quarterly reports of Accounts	90% of reports ready by 15 <sup>th</sup> of the preceding month	-	-	-	
Final Accounts prepared	Books of final accounts ready by 30 <sup>th</sup> September 2007	-	-	-	

### 5.1.2 Policy Analysis Unit

**Table 21: Planned Outputs and Budget Proposals for the FY 2007/08**

<b>Planned output for the FY 2007/08</b>	<b>Performance Indicator and Targets</b>	<b>Planned Budget Ug Shs ('000)</b>	<b>Committed/ Approved Resources Ug Shs ('000)</b>	<b>Variance Ug Shs ('000)</b>	<b>Remarks</b>
Policy research/studies conducted in Lands, housing and Urban Development sectors	4 policy study reports with one per quarter	10,000	0	10,000	
Lands, Housing and Urban Development policy briefs produced and circulated to stakeholders	5,000 copies produced and circulated	10,000	0	10,000	

<b>Planned outputs for FY 2006/07</b>	<b>Performance indicators and targets</b>	<b>Budget Ug Shs ('000)</b>	<b>Resources Committed Ug Shs ('000)</b>	<b>Deficit Ug Shs ('000)</b>	<b>Remarks</b>
Lands, Housing and Urban Development policies monitored and evaluated	4 reports on policy options issued, one per quarter	10,000	0	10,000	
Ministerial Policy Statement produced and circulated in time	750 copies produced and circulated by 30 <sup>th</sup> June 2008	30,000	30,000	0	
Returns made to Cabinet Secretariat on implementation of Cabinet directives/decisions	Two submissions made in time, one after every six months	5,000	0	5,000	
Regulatory Impact Assessment (RIA) on proposed policies/laws made	3 Reports on Regulatory Impact Assessment (RIA) on proposed policies/laws	10,000	0	10,000	
Policy Analysis on submitted policy proposals from other sectors/ Ministries done	10 Analysis reports submitted	3,000	2,000	1,000	
Regulatory Best Practice (RBP) workshops held	2 Workshop reports	5,000	0	5,000	
<b>Total</b>		<b>83,000</b>	<b>32,000</b>	<b>51,000</b>	

### 5.1.3 Resource Centre

**Table 22: Planned Outputs and Budget Proposals for the FY 2007/08**

<b>Planned output for FY 2007/08</b>	<b>Performance indicators &amp; targets</b>	<b>Budget UShs ('000)</b>	<b>Committed /approved resources UShs ('000)</b>	<b>Deficit resources UShs ('000)</b>	<b>Remarks</b>
MLHUD strategic information Disseminated	No. of publications developed and disseminated No. of access to information requests fulfilled	20,985	4,000	16,985	Funds under F & A budget
Information Management system strengthened and operational	No. of up-coming Information guides produced				
Website regularly updated	No. of updates made				
Information/ documentation on MLHUD services prepared and availed to the public	No of supplements developed - Availability of documents with MLHUD information - No. of Press conferences coordinated & held				

#### 5.1.4 Procurement and Disposal Unit

**Table 23: Planned Outputs and Budget Proposals for the FY 2007/08**

<b>Planned output for FY 2007/08</b>	<b>Performance indicators &amp; targets</b>	<b>Budget UGX ('000)</b>	<b>Committed/ Approved funds UGX ('000)</b>	<b>Deficit UGX ('000)</b>	<b>Remarks</b>
Procurement and Disposal plan prepared	Procurement and Disposal Plan available	800	0	800	To be paid by user departments
Procurement and disposal requisitions (PP 20 forms) receipted and processed	Number of submissions	800	0	800	To be paid by user departments
Placement of bid opportunities Prepared	Number of Advertisements placed	80,000	0	80,000	To be paid by user departments
Solicitation documents prepared and issued	Number of documents solicited	50,000	0	50,000	To be paid by user departments
Providers' list prepared and updated	Providers' list	0	0	0	
Contract documents prepared and issued	Number of contracts	80,000	0	80,000	To be paid by user departments
Contracts implementation monitored	Number of contracts successfully implemented	80,000	0	80,000	To be paid by user departments
Archival records captured, maintained	Number of complete files	800	0	800	To be paid by user departments
Monthly reports prepared and submitted to stakeholders	Number of submitted reports	500	0	500	To be paid by user departments
PDU represented in contract/evaluation committee meetings	Number of meetings held	5,000	0	5,000	To be paid by user departments

<b>Planned outputs for FY 2006/07</b>	<b>Performance indicators and targets</b>	<b>Budget Ug Shs ('000)</b>	<b>Resources Committed Ug Shs ('000)</b>	<b>Deficit Ug Shs ('000)</b>	<b>Remarks</b>
Records of user departments relating to contract management Inspected	Number of Inspections/ visits	8,000	0	8,000	To be paid by user departments
<b>Total</b>		<b>306,100</b>	<b>0</b>	<b>306,100</b>	

### 5.1.5 Planning Unit

**Table 24: Planned Outputs and Budget Proposals for the FY 2007/08**

<b>Planned Outputs</b>	<b>Performance Indicators &amp; Targets</b>	<b>Planned Budgets '000'</b>	<b>Approved Budgets '000'</b>	<b>Remarks</b>
MLHUD Strategic Plan (SP) developed	MLHUD Strategic Plan in place	109,505	109,505	The Ministry will develop a Strategic Plan to guide its operations
Guidelines for LGBFP prepared and issued to LGs	Guidelines for LGBFP prepared & issued to LGs			
HRD and training activities coordinated	Annual report on training & HRD activities			Funding from PSCP II Land Component is expected to be used
MLHUD Performance report for 2006/07 produced	MLHUD Performance Report for 2006/07	49,505	49,505	Ministries are required to produce annual performance reports to show progress on implementation of activities
MLHUD Performance Plan for 2007/08 produced	MLHUD Performance Plan for 2007/08	5,000	5,000	This will form a basis for the Ministry APR for 2007/08
MLHUD Budget Framework Paper (BFP) for 2008/09 prepared	MLHUD BFP prepared & submitted to MFPED	32,320	32,320	The Dept coordinates the BFP preparation in the Ministry
Project proposals prepared	2 Project Proposals	15,818	15,818	The MLHUD SIP will form the basis for the proposals
Ministry Programmes/projects monitored	4 Field trips undertaken by the dept	120,000	120,000	Dept monitors Ministry activities & NRM Manifesto implementation

<b>Planned outputs for FY 2006/07</b>	<b>Performance indicators and targets</b>	<b>Budget Ug Shs ('000)</b>	<b>Resources Committed UShs ('000)</b>	<b>Deficit Ug Shs ('000)</b>
Various Documents reviewed	12 documents			MLHUD receives various documents and PQAD reviews them for PS
Vehicles procured	2 Double Cabin Pick ups	126,000	126,000	The dept has old vehicles which will be boarded off and replaced
Office Equipment procured	Various Office Equipments	12,184	12,184	These are required for smooth office operations
Routine assigned work undertaken	Assignments undertaken	111,801	111,801	Day to day activities undertaken
Vehicles maintained	6 vehicles maintained	39,561	39,561	
<b>TOTAL BUDGET</b>		<b>621,694</b>	<b>621,694</b>	<b>This total includes both recurrent &amp; Development</b>

### 5.1.6 Department of Lands and Surveys

#### (i) Land Sector Strategic Plan Division

**Table 25: Planned Outputs and Budget Proposals for the FY 2007/08**

<b>Planned output for FY 2007/08</b>	<b>Performance indicators &amp; targets</b>	<b>Budget UShs ('000)</b>	<b>Committed/ approved resources UShs ('000)</b>	<b>Deficit resources UShs ('000)</b>	<b>Remarks</b>
National Land Policy (NLP) developed	- No. of regional workshops held (10) - No. of Special Interest Group workshops held (9) - National Land Conference held; - Cabinet Paper prepared; - Final Draft NLP in place (Final Draft NLP)	2,570,000	342,000	2,228,000	Limited resources to carry out stakeholder consultations



<b>Planned output for FY 2007/08</b>	<b>Performance indicators &amp; targets</b>	<b>Budget UShs ('000)</b>	<b>Committed/ approved resources UShs ('000)</b>	<b>Deficit resources UShs ('000)</b>	<b>Remarks</b>
Dissemination of the National Land Use Policy facilitated	No. of copies of NLUP (5000) printed No. of Districts received NLUP (76) printed copies No. of Talk shows and Newspaper articles (40, 10)	388,000	111,000	277,000	
Development of the National Land Use Plan Facilitated	Draft NLUP (Draft NLUP) No. of Regions covered (6) No. of Stakeholder Workshops (6)	1,290,000	270,000	1,020,000	
Land related laws reviewed and revised	No. of laws reviewed and submitted to Cabinet (4 laws reviewed)	420,000	110,000	310,000	
Orientation & new staff Inducted	Number of workshops held (5)	75,000	32,000	43,000	
New land offices constructed / renovated	No. of offices constructed/renovated No. of land offices monitored (21)	350,000	203,000	147,000	
District Land Boards (DLBs) trained	Number of District Land Boards trained (22)	290,000	210,000	80,000	The DLBs to be trained are for the new districts
Area Land Committees trained	No. of ALCs trained (50)	280,000	115,000	165,000	
District Land Boards and technical staff given technical support	No. of Districts supported (40)	95,000	75,000	20,000	

<b>Planned output for FY 2007/08</b>	<b>Performance indicators &amp; targets</b>	<b>Budget UShs ('000)</b>	<b>Committed/ approved resources UShs ('000)</b>	<b>Deficit resources UShs ('000)</b>	<b>Remarks</b>
Land sector based TNA and Training Programme developed	TNA and Training Programme in place  % of Execution of Training Programme (30%)	30,000	25,000	5,000	
Specialized equipment for DLOs procured	No. of districts supplied with equipment (19)	450,000	123,000	327,000	
LC Courts capacity built to handle land matters	Number of trainers trained (100)  No. of LC Courts trained (150)	520,000	205,000	315,000	
Land Information System developed	Final Design in Place (Final Des.) % of Completion of Piloting LIS (40%)  No. of Districts (5)	280,000	174,000		
Land Registry rehabilitation facilitated	No. of Districts covered (5)	520,000	202,000		
National Geodetic Network rehabilitation facilitated	No. of Points Fixed (20)  No. of Geodetic Control Points Established (100)	280,000	109,000		
Systematic demarcation undertaken	No. of pilot areas completed (3)	2,950,000	673,000	2,277,000	
	No. of members of Adjudication Teams trained (100)				
	No. of Surveyors and Cartographers trained in survey equipment handling and processing. (15)				

<b>Planned output for FY 2007/08</b>	<b>Performance indicators &amp; targets</b>	<b>Budget UShs ('000)</b>	<b>Committed/ approved resources UShs ('000)</b>	<b>Deficit resources UShs ('000)</b>	<b>Remarks</b>
	No. of survey and Cartographic equipment acquired (6)				
International boundaries surveyed facilitated	No. of Joint Technical Meetings (3)  % of boundary surveyed (30%)	210,000	103,000	107,000	
Ranch Restructuring Completed	% of completion of Ranch Restructuring (10%)	8,500,000	592,000	7,908,000	Lack of tenure security leading to reduction of production capacity
Broadcasting Media Sensitisation programmes in place	No. of radio spot sensitisation messages ran (900)  No. of talk show programs done (40)  No. of languages used (5)	752,000	272,000	480,000	A majority of the stakeholders unaware of their land rights  Inability to deliver targeted sensitisation messages to some members of the public

<b>Planned output for FY 2007/08</b>	<b>Performance indicators &amp; targets</b>	<b>Budget UShs ('000)</b>	<b>Committed/ approved resources UShs ('000)</b>	<b>Deficit resources UShs ('000)</b>	<b>Remarks</b>
Print media sensitisation on land placed in papers	No. of Articles run by newspapers (32)				
Sensitisation messages printed	No. of languages used in revision of the sensitisation booklet to conform to the legal amendments (4)				
	No. of posters printed (5000)				
	No. of sensitisation booklets printed (6000)				
Training and Capacity Building undertaken	No. of staff trained (50)	650,000	125,000	525,000	

**(ii) Geodesy, Surveys and Mapping**

**Table 26: Planned Outputs and Budget Proposals for the FY 2007/08**

<b>Planned Output for FY 2007/08</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>Budget UShs. '000</b>	<b>Resource Committed/ Used ('000)</b>	<b>Remarks</b>
Thematic maps developed	No. of Thematic maps produced (2)	4,100	-	Provide up-dated maps of National Parks.
Topographic Maps (1:10,000) developed	No. of large-scale topographic maps produced. (6)	4,100	-	Medium scale digital maps for planning
Topographic Maps with minor changes (1:50,000) developed.	No. of topographic maps produced. (24)	14,600	-	Need to create digital database for topographic Maps.

<b>Planned output for FY 2007/08</b>	<b>Performance indicators &amp; targets</b>	<b>Budget UShs ('000)</b>	<b>Committed / approved resources UShs ('000)</b>	<b>Deficit resources UShs ('000)</b>
Topographic maps for towns (1:2500) developed	No. of maps for towns produced. (33)	11,300	-	To make available maps for town planning & Sale
Topographic Maps (1: 50,000) reprinted with minor changes.	No. of topographic maps re-printed. (10)	9,000	-	Increased map-stock with partially updated maps
1:1,000,000 Map reprinted with minor changes	Reprinted map. (1)	1,600	-	Increased map-stock with partially updated maps
1:500,000 Wall-Map reprinted with minor changes	No. of Wall Maps reprinted. (4)	3,600	-	Increased map-stock with partially updated maps
Lithographic printing of 1:50000 topographic maps.	No. of 1:50000 topographic Maps printed. (15)	13,350	-	To increase Map stocks.
Mapped Urban Centres developed	Number of towns Mapped. (2)	7,500	-	Need to make maps for Physical and Engineering planning
Film negatives for mapping developed	Number of film negatives produced. (250)	1,200	-	Input activity to map production
Film positives for Lithographic printing developed	Number of film positives produced. (200)	1,000	-	Input activity to map production
Film dia-positives for Photogrammetry developed	Number of film dia-positives produced. (50)	1,800	-	Input activity to map production
Bromide prints for printing photographs developed.	Number of bromide prints produced. (280)	1,900	-	Input activity to map production

<b>Planned output for FY 2007/08</b>	<b>Performance indicators &amp; targets</b>	<b>Budget UShs ('000)</b>	<b>Committed / approved resources UShs ('000)</b>	<b>Deficit resources UShs ('000)</b>
Enlarged Microfilm made	Number of Microfilm enlargements produced. (30)	1,350	-	These are kept as security for land titles
Regional Exams on Surveys set	Number of Regional exams set. (1)	15,000	-	Allowances, Stationery & logistical organisation
International Technical meetings attended.	Number of meetings attended. (2)	7,524	-	EALSCE Board meeting, RCMRD meetings and others
Geodetic Control Markers built	No. of points Built (150)	10,000	-	Funding to be got from LSSP
Geodetic Control Markers Surveyed	No. of points Surveyed (150)	25,500	-	
Minor Control Markers built	No. of points built (300)	5,000	-	
Minor Control Markers Surveyed	No. of points Surveyed (300)	5,000	-	
Coordinates generated for Navigation Aids	No. of Airports worked on (7)	0	-	Awaiting collaborated activity from CAA
Cadastral jobs checked and passed for charting	No. of jobs (1620)	7,100	-	Stationery, computer maintenance and computer accessories
Baselines Calibrated	No. of baselines (2)	45,000	-	Needed for standardisation of survey instruments.
Field cadastral jobs for Inspections	No. of Points (50)	7,200	Funding under LSSP	Quality control of surveyed parcels needs to be assured.

<b>Planned output for FY 2007/08</b>	<b>Performance indicators &amp; targets</b>	<b>Budget UShs ('000)</b>	<b>Committed / approved resources UShs ('000)</b>	<b>Deficit resources UShs ('000)</b>
District Boundary Markers Surveyed.	No. of Points (3500)/ No. of district boundaries demarcated (6)	90,000	Funding under LSSP	District boundaries need to be properly demarcated to enhance revenue collection & citizens' security.
International Boundaries Surveyed	No. of Kms. Covered ( 6000)	85,000	Funding under LSSP	Follow-up of Surveying the Uganda-Rwanda , Uganda/Tanzania and Uganda/Kenya Borders
Parastatals and government land surveyed.	No of Jobs (50)	7,000	-	Budgeted for allowances and fuel.
Deed Plans Issued	No. of deed plans Issued (1620)	8,000	-	For materials, computer maintenance and accessory purchase.
Certifying jobs from Private Survey firms.	No of Jobs (1750)	3,900	-	Funds needed for stationery and photocopy inputs.
Staff welfare done		54,000	1,752	Welfare and motivation of staff
Functional communication systems maintained		2,100	2,100	Telephone, Postage and courier
Security maintained		1,800		Budget under department of F&A
Well maintained Vehicles		27,074	8,436	Repair and Service
Building Maintenance		6,611	6,611	Working environment needs to be improved upon.
Boundary Inspections and dispute resolutions handled	No of land parcels inspected.	15,000	12,599	Border verifications, district boundary Inspections etc

<b>Planned output for FY 2007/08</b>	<b>Performance indicators &amp; targets</b>	<b>Budget UShs ('000)</b>	<b>Committed / approved resources UShs ('000)</b>	<b>Deficit resources UShs ('000)</b>
Departmental collaborations with International Organisations	No. of International Organisations contributed to.	11,500	9,840	Contribution to autonomous bodies and International organizations.

**(ii) Land Inspectorate Division**

**Table 27: Proposed Outputs and Budget for the FY 2007/08**

<b>Planned Output for FY 2007-08</b>	<b>Performance Indicators &amp; Targets</b>	<b>Planned Budget Ug Shs ('000)</b>	<b>Committed /approved resources Ug Shs ('000)</b>	<b>Deficit</b>	<b>Remarks</b>
District land management institutions Monitored & Mentored	No. of Districts visited and reports received	26,000	26,000	0	
Area Land Committees (ALCs) Inducted	Number of committees inducted	35,000	Funding under LSSP		Appointments are done by the District Local Councils
Districts records Rehabilitated and transferred	Number of records rehabilitated and transferred to districts				Funding under LSSP
Technical support to districts on Land Administration rendered	Number of different land transaction handled and Consents made	30,000	30,000		
Facilitate the return of properties to traditional leaders	No. of properties returned to the Traditional Rulers				



<b>Planned output for FY 2007/08</b>	<b>Performance indicators &amp; targets</b>	<b>Budget UShs ('000)</b>	<b>Committed/ approved resources UShs ('000)</b>	<b>Deficit resources UShs ('000)</b>	<b>Remarks</b>
General public Sensitised about land rights and reforms	Number of workshops held per district	10,000			Funding under LSSP
Rehabilitation, Reconstruction and Computerisation of Cadastral Index maps	Receiving, updating and expanding data on the cadastral maps	80,000			Funding under PSCPII
District Land Boards approved	Number of district new land boards approved and (22)	290,,000	210,000	80,000	
Facilitation of Area Land Committees	Number of ALCs trained	280,000	115,000	165,000	

### 5.1.7 Department of Land Registration and Valuation Division

#### (i) Department of Land Registration

**Table 28: Proposed Outputs and Budget for the FY 2007/08**

<b>Planned Output for FY 2007/08</b>	<b>Performance Indicators and Targets</b>	<b>Budget Ushs ('000)</b>	<b>Committed/ Approved Resources Ushs ('000)</b>	<b>Deficit Resources Ushs ('000)</b>	<b>Remarks</b>
Lease documents prepared	No. of lease documents prepared-6,000	10,000	0	10,000	The Department's budget ceiling is inadequate
Leasehold certificates issued	No. of leasehold certificates issued -5,000	12,000	0	12,000	
Mailo Certificates issued	No. of Mailo certificates issued -7,000	36,000	0	36,000	
Freehold certificates issued	No. of freehold certificates issued -4,000	6,000	0	6,000	

<b>Planned output for FY 2007/08</b>	<b>Performance indicators &amp; targets</b>	<b>Budget UShs ('000)</b>	<b>Committed/ Approved resources UShs ('000)</b>	<b>Deficit resources UShs ('000)</b>	
Land Registry Records transferred to Local Govts	No. of LG Transfers carried out -4	9,000	0	9,000	
Land dealings registered (Notices, Mortgages, etc)	No. of land dealings registered - 32,000	20,000	0	20,000	
Land Records rehabilitated and computerized	No. of sorted and computerized titles-200,000	20,000	0	20,000	
Staff Capacity built	No. of staff trained-15	3,845	1,091	2,754	
<b>TOTAL</b>		<b>116,845</b>	<b>1,091</b>	<b>115,754</b>	

**(ii) Valuation Division**

**Table 29: Proposed Outputs and Budget for the FY 2007/08**

<b>Planned output for FY 2007/08</b>	<b>Performance Indicators &amp; Targets</b>	<b>Budget UShs (000)</b>	<b>Committed/ Approved Resources Ushs (000)</b>	<b>Deficit resources Ushs (000)</b>	<b>Remarks</b>
Stamp Duty Valuation Assessments done	No. of stamp duty Assessments done –20,000	8,000	5,000	3,000	
Valuation Terms worked out	No. of Valuation Terms done	4,000	3,000	1,000	
Administrator General's Estates valued	No. of properties valued	3,000	3,000	0	
Supervising rating of towns	Supervising- (30)	7,000	4,000	3,000	
Condominium and Institutional Properties valued	Field Inspections- 400	6,000	6,000	0	
Titles of land valued in Kibaale	Field Inspections- 100	3,000	3,000	0	

<b>Planned output for FY 2007/08</b>	<b>Performance indicators &amp; targets</b>	<b>Budget UShs ('000)</b>	<b>Committed/ Approved resources UShs ('000)</b>	<b>Deficit resources UShs ('000)</b>	<b>Remarks</b>
Leasehold Properties converted to freehold	Field Inspections and valuation-50	2,000	2,000	0	
Properties valued for renting	Field Inspections and rental valuations-30	5,000	5,000	0	
Compensation rates for districts approved	No. of Compensation Rates approved for DLBs –56	6,000	6,000	0	
Compensation assessment for the following roads: Kampala Northern By Pass, Soroti-Lira, Kabale-Kisoro, Busega-Mityana, etc.	Field Inspections and meetings	10,000	10,000	0	
Probate valuations done	200	2,000	2,000	0	
Give advice to all Ministries	Inspections for valuations	-	-	-	
Determination of terms for leasing land properties	Inspections for valuation-700	2,000	2,000	0	
Investment Authority valuations done	Submission of cases-5	3,000	3,000	0	
Boarding off assets off Ministries/Institutions	Assets boarded off 15	3,000	2,000	1,000	
Compensation assessments for Ministry of Defence done	Number of compensation done-10	4,000	4,000	0	
<b>Total</b>		<b>68,000</b>	<b>60,000</b>	<b>8,000</b>	

### 5.1.8 Physical Planning Department

**Table 30: Proposed Outputs and Budget for the FY 2007/08**

<b>Planned out put for FY 2007/08</b>	<b>Performance indicators and Targets</b>	<b>Budget UShs ('000)</b>	<b>Committed/ Approved Resources UShs ('000)</b>	<b>Deficit Resources UShs ('000)</b>	<b>Remarks</b>
<ul style="list-style-type: none"> <li>• Structure Plans Prepared</li> <li>• Detailed plans prepared</li> <li>• Inspection tours made</li> </ul>	No of structure plans prepared-5  No of Detailed plans prepared-15  No of inspection Tours undertaken-20	144,772	144,772	0	
Sensitisation workshops held	No of sensitisation workshops held-5	12,700	12,700	0	
Town and Country Planning Board meetings held	No of the Town and country planning Board meetings held-12	65,070	65,070	0	
Staff capacity built in various professional areas	No of staff trained-13	35,575	35,575	0	
2 digital cameras, 1 laptop, 2 computers and soft ware purchased	No of computers – 3 and digital cameras purchased-2	36,000	36,000	0	
<b>TOTAL</b>		<b>330,117</b>	<b>330,117</b>	<b>0</b>	

### 5.1.9 Department of Urban Development

**Table 31: Proposed Outputs and Budget for the FY 2007/08**

<b>Planned out put for FY 2007/08</b>	<b>Performance indicators and Targets</b>	<b>Budget Ushs ('000)</b>	<b>Committed/ Approved resources Ushs ('000)</b>	<b>Deficit Resources Ushs ('000)</b>	<b>Remarks</b>
Central institutional set up for urban development operationalised	Operational Urban Development Department	1,132,800		1,132,800	The budget has been submitted for approval to Cabinet. Budget to cater for staff salary, Allowances, office equipment, vehicle procurement and monitoring activities
National Urban Policy formulated	National urban policy formulated	80,000		80,000	Budget awaits approval by Cabinet
Urban Sector Strategic Plan formulated	Urban Sector Strategic Development Plan in place	15,000		15,000	
Capacity for urban development management built	- TV publicity programs	80,000		80,000	Budget awaits approval by Cabinet
Urban Environmental quality improved	- Solid waste management strategy developed	24,200		24,200	Budget awaits approval by Cabinet
	- Slum upgrading strategy developed	200,000	132,000	68,000	- Committed funding were provided by UNDP through BOU
<b>Total</b>		<b>1,532,000</b>	<b>132,000</b>	<b>1,400,000</b>	

**5.1.10 Department of Human Settlements**

**Table 32: Proposed Outputs and Budget for the FY 2007/08**

<b>Planned Outputs for FY 2007/08</b>	<b>Performance Indicators and Targets</b>	<b>Planned Budget FY 2007/08 (000)</b>	<b>Committed Resources ('000) FY 2007/08</b>	<b>Variance for FY 2007/08</b>	<b>Remarks</b>
National Housing Policy, 15 year Strategic Development Plan and the National Housing Bill prepared	<ul style="list-style-type: none"> <li>- Situation Analysis Report prepared by October 2007</li> <li>- Draft Housing Policy produced by January 2008</li> <li>- Principles of the Housing Bill in place by May 2008</li> <li>- A Draft 15 year Housing Sector Strategic Plan prepared by March 2008</li> </ul>	600,000	185,000	415,000	<ul style="list-style-type: none"> <li>-Consultancy fees had been under estimated.</li> <li>- Need for wider consultation.</li> </ul>
Landlord/Tenants Relationship Bill drafted	<ul style="list-style-type: none"> <li>- Draft Bill produced by June 2008</li> </ul>	32,000	32,000		
Two Global Campaigns on Secure Tenure and Good Governance Implemented	<ul style="list-style-type: none"> <li>- Implementation of the Plan of Actions to commence By October 2007</li> </ul>	81,000	81,000		Activity funded under UN-Habitat

<b>Planned output for FY 2007/08</b>	<b>Performance indicators &amp; targets</b>	<b>Budget UShs ('000)</b>	<b>Committed / approved resources UShs ('000)</b>	<b>Deficit resources UShs ('000)</b>	<b>Remarks</b>
Housing Database updated	<ul style="list-style-type: none"> <li>- Housing and Urban Indicators for major urban centres compiled by January 2008</li> <li>- A Shelter Status report prepared by March 2008</li> <li>- Housing projects database updated by June 2008</li> <li>- Slum Profiling exercise conducted</li> </ul>	24,000	24,000		
Technical Support on housing standards provided to Partners	<ul style="list-style-type: none"> <li>- 8 key partners supported every year.</li> <li>- 4 sensitisation workshops organized by June 2008</li> </ul>	18,000	18,000		

<b>Planned output for FY 2007/08</b>	<b>Performance indicators &amp; targets</b>	<b>Budget UShs ('000)</b>	<b>Committed / approved resources UShs ('000)</b>	<b>Deficit resources UShs ('000)</b>	<b>Remarks</b>
Public Awareness on housing issues created through publicity programmes on Quarterly basis	<ul style="list-style-type: none"> <li>- One radio and TV program held per month.</li> <li>- World Habitat Day celebrated.</li> <li>- Quarterly Newsletter produced.</li> <li>- One documentary on housing in Uganda produced by June 2008</li> <li>- Demonstration houses built.</li> </ul>	24,000	24,000		
National Shelter Programme monitored	<ul style="list-style-type: none"> <li>- National Shelter Strategy reviewed.</li> <li>- 150 titles processed by Dec 2007</li> <li>- The National Slum Profiling report prepared</li> <li>- Terminal Evaluation report produced by June 2008</li> <li>- Kisenyi 1, 2, 3 slum upgrading initiatives in partnership with slum dwellers international implemented.</li> </ul>	250,000	250,000		



<b>Planned output for FY 2007/08</b>	<b>Performance indicators &amp; targets</b>	<b>Budget UShs ('000)</b>	<b>Committed / approved resources UShs ('000)</b>	<b>Deficit resources UShs ('000)</b>	<b>Remarks</b>
Pool Houses and Non-core institutional houses divested	<ul style="list-style-type: none"> <li>- Monthly meetings of the Pool Housing Sales Committee held</li> <li>- 300 properties under the Government pool houses scheme including condominiums sold by June 2008</li> </ul>	500,000	500,000		
<b>Total</b>		<b>1,529,000</b>	<b>1,114,000</b>	<b>415,000</b>	

**Financial requirements for various projects within the Ministry are detailed in annex 4.**

## **5.2 On-going Policies and Programmes**

Mr Speaker Sir, my Ministry has the following on-going policies and programmes

**Table 33: On-going Policies and Programmes**

<b>Policy/Programme</b>	<b>Activity</b>	<b>Expected Output</b>	<b>Cost (UShs '000')</b>	<b>Source of Funding</b>
National Land Policy	<ul style="list-style-type: none"> <li>- Consult stakeholders</li> <li>- Hold a National Conference</li> <li>- Secure Cabinet approval</li> </ul>	Cabinet Paper & Policy in place	2,630,000	GoU
National Housing Policy	Finalise the National Housing Policy	Cabinet Paper & Policy in place	600,000	GoU
National Housing Law	Drafting the National Housing Bill	Cabinet Paper & Bill in Cabinet		

<b>Policy/Programme</b>	<b>Activity</b>	<b>Expected Output</b>	<b>Cost (UShs '000')</b>	<b>Source of Funding</b>
Development of a Strategic Plan for Human Settlement	Develop a 15 Year Strategic Development Plan for Human Settlement	Strategic Plan in place	130,000	GoU
Physical Planning Bill	Drafting a Physical Planning Bill	Cabinet Paper & Bill in Cabinet	10,000	GoU
National Land Use Plan	Formulate a National Land Use Plan	Land Use Plan in place	1,290,000	GoU
Physical Planning Guidelines	Formulate Physical Planning Guidelines	Guidelines in place	10,000	GoU
Poverty Social Impact Assessment	Develop Tools and instruments for Poverty Social Impact Assessment for the Land Use Policy	Tools and instruments for PSIA developed		World Bank & UNDP
Planning for Towns	Plan 76 Towns	Organised Towns		World Bank
Urban Planning for Lake Victoria region	Urban planning in Lake Victoria region	Organised Urban development		UN-Habitat
Under PSCP II Land component	Develop a National Land Information system	Quick & easy retrieval of Land information	1,800,000	PSCP II
	Computerise and decentralise the Land Registration services	Computerisation of the Land Registry		
Development of a Statistical Sector Plan for MLHUD	Draft a Strategic Plan	MLHUD Statistics Sector Strategic Plan in place	100,000,000	UBOS

### **5.2.1 Other On-Going Routine Policies and Programmes**

#### **Entire Ministry**

- Capacity building at Districts;
- Implementation and monitoring of the NRM Manifesto;
- Collection of NTR in accordance with the Non Tax Revenue Programme and Public Expenditure Management;

- Procurement of goods and services in accordance with Public Procurement and Disposal of Public Assets Act 2002;
- Implementation of Results Oriented Management (ROM) which was launched in 2001;
- Implementation of New Staff Performance Appraisal System;
- Preparation and submission of Budget Framework Paper to Ministry of Finance, Planning and Economic Development;
- Implementation of Human Resource Management programmes such as recruitment, training, confirmation, promotion and discipline of staff;
- Maintenance of Ministry premises;
- Preparation and submission of Ministerial Policy Statement to Parliament;
- Implementation of Integrated Financial Management System;
- Organising World Habitat Day.

### **Land Sector**

- Renovation and Construction of Buildings (District Land Offices, LIS Center and Archival Center);
- Equipping Land Offices;
- Development of a Preliminary Design of LIS and Securing of Land Records;
- Revision and Drafting of Land Related Laws;
- Rehabilitation and retooling of the Survey School;
- Development of training plans for Human Resource Development;
- Development of an Information, Education and Communication Strategy for the Land Sector and Provision of Public information on Land Rights;
- Upgrading of Unsurveyed Mailo Titles;
- Updating of the Government Land Inventory;
- Systematic Adjudication, Demarcation, Survey and Registration/Certification of Land;
- Harmonization of Overlapping Surveys;
- Support to Ranches Restructuring;
- Facilitation of dispute resolution institutions (LC Courts & other ADR Institutions).

### **Housing Sector**

- Implementation of the National Shelter Strategy (NSS) for formulation of strategic and institutional policies, access to land for housing development, housing finance development;
- Implementation of the National Plan of Action (NPA) for Human Settlements;
- Development for poverty reduction and job creation, access to land and shelter and provision of integrated environmental infrastructure and services.

### **Urban Development Sector**

- Compilation of Urban Development Profile for the Country;
- Sensitisation of Urban authorities on the mandate and functions of Urban Development Sector;
- Development of a Slum Upgrading Strategy;
- Review of Kampala Metropolitan area structural plan.

### 5.3 New Policies and Programmes

**Table 34: New Policies and Programmes for FY 2007/08**

Policy/Programme	Expected Outputs	Action Agency/ Department	Estimated Costs UShs ('000)
Implementation of the National Land Use Policy	Organised zoning on land use executed	Physical Planning	80,000
Formulation of Urban Policy	Policy in Place	Urban Development	80,000
Development of District Land Use Plans	District land use plans in place	Physical Planning	150,000
Development of Regional Physical Plans	Regional Physical Plans developed	Physical Planning	200,000
Development of Physical Plans for albertine graben (Oil activities)	Physical Plans for albertine graben developed	Physical Planning	110,000
Planning for IDPs in Northern and Eastern Uganda.	IDPs in Northern & Eastern Uganda well planned	Physical Planning	200,000
Revision of Kampala Metropolitan area Structure Plan	Kampala Structure Plan in place	Physical Planning	3,000,000
Contribution to Programme on Prosperity for All 'Bonna Bagaggawale'	<i>Bonna Bagaggawale</i> implemented in lands, Housing & Urban Development sectors	MLHUD	Through various Ministry programmes
PRDP for Northern Uganda	Effective Contribution of lands sector to the PRDP for Northern Uganda	MLHUD	32,600,000
Implementation of the Competitiveness and Investment Climate Strategy	Increased Investment in the country	Land registration	1,800,000
Launch Global Campaigns on Secure Tenure and Good Governance	Increased awareness on Secure Tenure and good governance	Human Settlement	200,000
Implementation of Strategic Plan on secure tenure and good governance	Strategic Plan in place	Human Settlements	800,000
Updating 1962 Uganda National Atlas	Revised National Atlas in place	Lands and Surveys	500,000

## **CHAPTER F**

### **6.0 CONCLUSION**

#### **A) CHALLENGES AND CONSTRAINTS FACING THE MINISTRY**

##### **(i) Recurrent Costs of the Ministry**

In the last FY 2006/07, the Ministry was not provided with sufficient financial resources to operate and provide the necessary services to the public in the following ways:

- The Ministry has Political Leadership of four Ministers with entitlements outlined in their letters of appointments. The monies available to address this is inadequate and these entitled payments are not paid in time as resources have to be switched from other areas leaving activities there also under funded. There is need to open the ceiling to provide for a realistic budget figure.
- The staff welfare is not catered for and yet services to the public may require working over lunch time, weekends and beyond working hours in some sections of the Ministry. For example the 2007/08 ceiling will only pay one month's lunch allowance in the departments leaving the rest of the financial year without payments. This will affect service delivery especially in the land sector where the demand for service is on the increase and call for staff to work extra hours to beat deadlines is now routine.
- The Ministry is expected to provide technical back up to the local governments in the areas of land, housing and urban development. A number of issues come up requiring staff and Ministers to travel to the districts. In the recent past with new districts being created, district boundary opening, land valuation, etc are urgently required. The Ministry will not be able to meet the demand for these services due to limited funding provided in the MTEF

##### **(ii) The Land Registration Department (LRD)**

The Ministry is committed to providing quality services in the area of land information through the LRD. However, the process of acquiring land titles is currently handled in LRD which is under resourced leading to its improper maintenance and consequent inefficiency. In the recent past there have been cases and reports of records that have been illegally amended and encumbrances removed from them. Some officers have even been arrested, interdicted, embarrassed, etc. This is because the department is under funded, understaffed and despite getting funding from the Second Private Sector Competitive Project, the recurrent costs that are critical cannot be met from the MLHUD allocated financial resources in the MTEF. The LRD requires modernisation that goes beyond computerisation to efficient provisions of the stationer, pens, a clean office, etc. This will require an additional US\$ 1.19 billion in the MTEF period.

##### **(iii). Operationalisation of the Urban Development Function**

The Government has prioritized rural development through the Rural Development Strategy and associated programs of NAADS, PMA, Prosperity for All, etc. However, this will be faced with

a mismatch in this effort if deliberate endeavors towards funding urban development programs are not made.

In this Financial Year, the Urban Development department has a budget ceiling of only 56 million.

A budget of US\$ **1.4 billion** is required this financial year for the department to undertake various activities, which among others include;

- Formulation of a National Urban Policy;
- Development of Urban Development Strategic Plan;
- Review of relevant legislation pertaining to urban development;
- Preparation of physical development plans for all urban areas;
- Urban Renewal/Redevelopment and Slum upgrading Programme;

Other challenges facing the urban development sector include;

- Provision of improved work sites for artisan like mechanics, carpenters, metal workers, etc who are working in open unprotected areas;
- Improve and construct urban markets;
- Create a special conditional grant to help urban authorities deal with the repair of roads, garbage collection and street lighting; and
- Develop Kampala into a clean and modern National Capital;

#### (iv). Operationalisation of the Land Fund by ULC

Inadequate funding within the MTEF for land acquisitions and payment of property rates is a great foreseeable challenge to the ULC. The Commission requires US\$ 500 million for property rates for government property in the various towns. Inadequate funding is resulting into increased arrears and threats of litigations by Urban Councils. The financial requirements for the land fund up to 2010/11 is shown below:

FY	2006/07	2007/08	2008/09	2009/10	2010/11
Land Fund (Kibaale) 239,771.75 ha	5,676,000,000	5,676,000,000	5,676,000,000	2,000,000,000	2,000,000,000
Land Fund (Other districts) 20,425 ha	470,648,000	470,648,000	470,648,000	200,000,000	200,000,000
	<b>6,146,648,000</b>	<b>6,146,648,000</b>	<b>6,146,648,000</b>	<b>2,200,000,000</b>	<b>2,200,000,000</b>

So far, out of a total of 239,771.75 ha (Kibaale), only 31,756.488 ha have been cleared and a total of UGX 1,958,776,400 paid to the landlords; 208,047.632 ha remain unpaid for.

Besides in the MTEF period a total of US\$ 22 billion is required for Kibaale and other districts these include; Mbale 7,581 hectares (compensation to the Kakungulu family), Kapchorwa 8,500 hectares (resettlement land occupied), Bundibugyo/Kasese 635 hectares (compensation to Toro King), Bushenyi 2,637 hectares (compensation to Ankole King), Ntungamo 437 hectares (compensation to Ankole King). However, there are also other land questions in other places that require handling.

**(v) Services Delivery under the National Peace Recovery and Development Plan for Northern Uganda**

Land is often a significant factor in wide spread violence and is also an element in peace building and economic reconstruction in post-conflict situations. The Ministry has thoroughly studied the PRDP 2006-2009 for Northern Uganda and identified that the land, housing and urban development issues were all together left out of the Document. Budgets for implementation of the programmes to address issues in the three sectors during the resettlement period have been drawn up and submitted to Office of Prime Minister for inclusion in the PRDP financing plan. **The total budget is Ushs 32.6bn**

**(vi) Ranchers' Compensation Programme**

The Government started a Ranches Restructuring Programme (RRP) in the 1990s but has in reality moved at a slow pace because of limited funding availed for the purpose. This has created a challenge because on a number of occasions, intentions to sue Government are received by the Ministry of Justice and Constitutional Affairs, which in turn communicates to the Ministry of Lands, Housing and Urban Development. A total of Six (6) Ranching Schemes with 154 ranches were valued for compensation in 1990 as follows:

Ankole Ranching Scheme	-	5 Ranches
Kabula Ranching Scheme	-	17 Ranches
Singo Ranching Scheme	-	34 Ranches
Mawogola ranching Scheme	-	42 Ranches
Buruli Ranching Scheme	-	27 Ranches
Bunyoro Ranching Scheme	-	34 Ranches

**Some compensation has been made but a total of Ushs 18.3 billion remains outstanding to date.**

**(vii) Absence of Approved Staff Structure**

For the whole financial year of 2006/07, my Ministry has operated without an approved structure, although the proposed structure was submitted to the Ministry of Public Service for consideration and incorporation into the overall Government restructuring of the new Ministries, last year, it was only in the month of June this year that the Cabinet Secretariat communicated to Ministries the Cabinet decision on the proposed structures of the new Ministries including mine. This has not only rendered the day-to-day operations of the Ministry difficult due to inadequate funding, but has also complicated the budgeting process.

**(viii) Lack of a National Atlas**

Uganda lacks an updated National Atlas. The National Atlas contains: inputs of demographic data of each and every service delivery Ministry, land cover and land use thematic maps, meteorological data and climatic zones maps. The National Atlas was last produced in the 70's to-date the budget ceiling for the department of Lands and surveys cannot permit the production

of this important document yet it is vital for reference with regard to investments in the country and also vital for planning purposes.

**(ix) Lack of properly mapped out district boundaries**

The lack of properly mapped out district boundaries has caused major boundary conflicts between various districts such as Katakwi and Moroto, Budaka and Mbale. There is an urgent need to properly map out the established district boundaries.

**(x) Surveying International Borders**

Demarcation of International borders is a joint exercise between the various countries sharing the border. In the Ugandan case the Government has been slow in allocating funds to carry out the exercise. At times neighbouring countries allocate funds to carry out the exercise when our government has not done so. There is need to harmonize the release of funds for surveying International Borders with our neighbouring countries.

**(xi) Lack of Adequate Office Accommodation**

The Ministry faces a serious problem of office space. The available office space for use at the Ministry's headquarters is only 105 offices, yet the required staff office space is about 350 offices. Because of this staff is over crowded in offices and also registries are over crowded and congested.

**(xii) Lack of a Comprehensive National Land Policy**

The process of development of the Land Policy is demanding in terms of resources and time – which will allow for a truly participatory process that will lead to consensus building among all stakeholders.

**(xiii) Implementation of the National Land Use Policy**

The resources required for the implementation of the National Land Use Policy and the associated Development of a National Land Use Plan cannot be provided within the current budget ceiling for the Ministry

**(xiv) Outdated Laws**

Most of the laws and regulations for the land sector are obsolete and therefore may not be in conformity with the current legal and legislative framework.

**(xv) Land Evictions and Land Disputes**

Major land evictions are taking place especially on Mailo land where there are clashes on overlapping land rights of *Bibanja* holders and landlords. Land dispute resolution especially at lower government levels has been disrupted by delay in electing new Local Councils and inability of the District Councils to appoint and fund Area Land Committees.



**(xvi) Land Rights Information**

There is a big mismatch between the demand for provision of public information on land rights and public awareness campaigns (with an aim to increase awareness of land rights) and the resources and funding available for the activities.

**(xvii) Filling Vacant Posts**

Problems have arisen due to inadequate staffing as a result of delayed recruitment of staff. The new structures adopted by the districts effectively eliminated most of the experienced land administration staff in the district, as most districts do not have land and housing officers, which makes it difficult to implement lands and housing sector reforms.

**(xviii) Expensive Equipment**

Specialised equipment and materials for surveys, mapping, physical planning and other land administration functions is usually expensive and most land sector institutions are unable to acquire them leading to poor delivery of land services

**(xix) Specialised Training**

Availability of usually highly specialised training required for the improvement of land services delivery in a timely manner is quite a big challenge

**(xx) Revenue Generation**

Despite the potential for revenue generation by land sector institutions, there is lack of appreciation of the land sector as a priority sector, which has a major contribution to poverty reduction

**(xxi) Poor State of Records**

Some of the records in land sector institutions are in a poor state, which may lead to loss of integrity in the land records management systems and ultimately to poor delivery of land services.

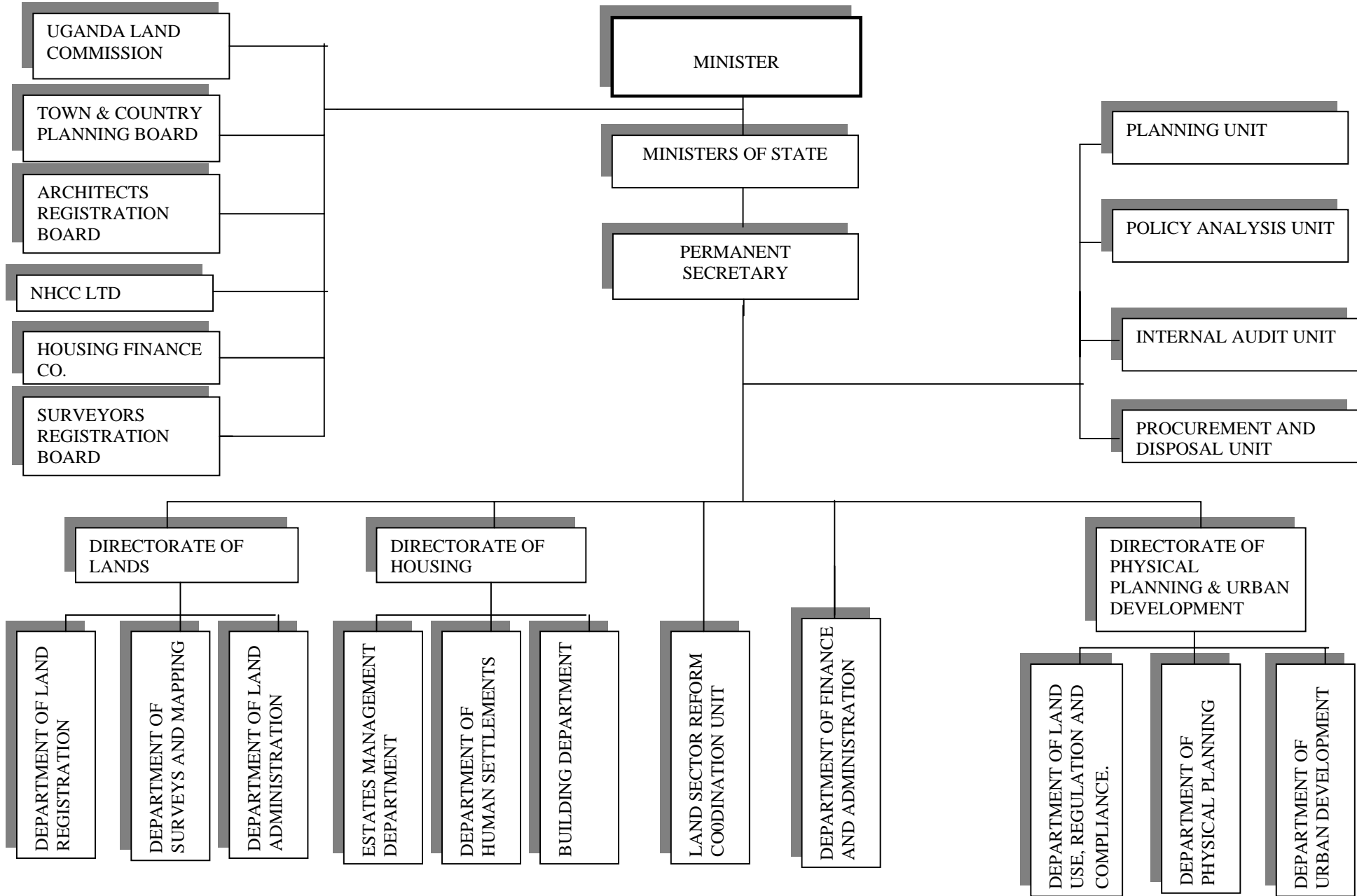
## **B) SUMMARY**

Mr Speaker Sir and Honourable Members, having given the accountabilities of the funds appropriated to my Ministry for the last financial year, and also after highlighting activities to be undertaken in this financial year, challenges and constraints facing my Ministry, I beg to move that Parliament considers and approves the budget of my Ministry amounting to Ushs **9,531,575,611** of which Ushs **2,071,575,611** is for wage, Ushs **2,130,000,000** is for non-wage recurrent and Ushs **5,330,000,000** is for development while that one of Uganda Land Commission (ULC) amounting to Ushs **1,180,000,000** of which Ushs **270,000,000** is for wage and Ushs **910,000,000** is for non-wage recurrent.

**FOR GOD AND MY COUNTRY**



**ANNEX 1: RECOMMENDED MACRO STRUCTURE FOR THE MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT**



**ANNEX 2: TOTAL MINISTRY STAFFING NUMBERS FOR FY 2006/07**

	POST	SALARY SCALE	APPROVED POST	FILLED POST	VACANT POSTS	REMARKS
	<b>PERMANENT SECRETARY'S OFFICE</b>					
1	Permanent Secretary	U1S	1	1	0	
2	Personal Secretary	U4	1	1	0	
3	Stenographer Secretary	U5	1	1	0	
4	Office Attendant	U8	1	1	0	
5	Driver	U8	1	1	0	
6	<b>Total</b>		<b>5</b>	<b>5</b>	<b>0</b>	
	<b>FINANCE AND ADMINISTRATION DEPARTMENT</b>					
1	Under Secretary	U1SE	1	1	0	
2	Principal Assistant Secretary	U2	1	1	0	
3	Principal Accountant	U2	1	1	0	
4	Principal Personnel Officer	U2	1	1	0	
5	Principal Personal Secretary	U2	1	1	0	
6	Senior Personnel Officer	U3	1	1	0	
7	Senior Accountant	U3	1	1	0	
8	Senior Assistant Secretary	U3	1	1	0	
9	Personal Assistant	U3	4	4	0	
10	Senior Personal Secretary	U3	5	2	3	Submitted to MPS
11	Supervisor of Works (Civil)	U4	1	0	1	To be traded of
12	Supervisor of Works (Mechanical)	U4	1	0	1	To be traded of
13	Accountant/Principal Accounts Asst.	U4	2	2	0	
14	Personnel Officer/Princ. Personnel Asst	U4	1	1	0	
15	Political Asst	U4	4	3	1	Already with PSC
16	Personal Secretary	U4	2	2	0	
17	Senior Personnel Asst	U5	1	0	1	To be initiated
18	Sen. Accounts Asst	U5	2	2	0	
19	Asst. Supplies Officer	U5	1	0	1	To be initiated
20	Senior Assistant Records Officer	U4	1	1	0	
21	Asst. Records Officer	U5	1	1	0	
22	Records Assistant	U7	1	1	0	
23	Accounts Assistant	U7	4	4	0	
24	Pool Stenographer	U6	1	1	0	
25	Office Supervisor	U6	1	1	0	
26	Office Typist	U7	2	2	0	
27	Telephone Operator	U7	1	1	0	
28	Receptionist	U7	1	0	1	Already with PSC

29	Office Attendants	U8	8	7	1	Already with PSC
30	Watchman	U8	2	1	1	Already with PSC
31	Driver	U8	8	4	4	To be initiated
	<b>Total</b>		<b>63</b>	<b>48</b>	<b>15</b>	
	<b>PROCUREMENT UNIT</b>					
1	Principal Procurement Officer	U2	1	1	0	
2	senior Procurement Officer U3 1	U3	1	0	1	To be initiated
3	Procurement Officer U4 2	U4	1	2	0	
4	Pool Stenographer U6 1	U6	1	1	0	
5	Office Attendant U8 1	U8	1	1	0	
	<b>Total</b>		<b>5</b>	<b>5</b>	<b>1</b>	1 Excess
	<b>RESOURCE CENTER</b>					
1	Principal Information Scientist U2 1	U2	1	1	0	
2	Assistant Librarian U5 1	U5	1	1	0	
	<b>Total</b>		<b>2</b>	<b>2</b>	<b>0</b>	
	<b>POLICY ANALYSIS UNIT</b>					
1	Principal Policy Analyst	U2	1	1	0	
2	Senior Policy Analyst	U3	2	1	1	To be initiated
	<b>Total</b>		<b>3</b>	<b>2</b>	<b>1</b>	
	<b>PLANNING AND QUALITY ASSURANCE DEPARTMENT</b>					
1	Commissioner	U1SE	1	1	0	
2	Personal Secretary	U4	1	0	1	To be initiated
3	Office Typist	U7	2	1	1	To be initiated
4	Office Attendant	U8	2	2	0	
5	Driver	U8	1	2	0	
	<b>SECTOR PLANNING AND QUALITY ASSURANCE DIVISION</b>					
1	Assistant Commissioner	U1E	1	0	1	To be initiated
2	Principal Economist (Planning)	U2	1	0	1	Already with MPS
3	Principal Economist (Monitoring &Evaluation)	U2	1	1	0	
4	Sen. Economist (Monitoring &Evaluation)	U3	2	0	2	Already with MPS
5	Senior Statistician	U3	1	0	1	To be initiated
6	Senior Development Analyst	U3	1	1	0	
7	Statistician	U4	1	1	0	
	<b>QUALITY ASSURANCE SECTION</b>					
1	Principal Quality Assurance Officer	U2	1	0	1	To be initiated
2	Senior Quality Assurance Officer	U3	2	1	1	To be initiated
	<b>TRAINING SECTION</b>					
1	Principal Training Officer	U2	1	0	1	To be initiated

2	Senior Training Officer	U3	2	1	1	To be initiated
	<b>Total</b>		<b>21</b>	<b>11</b>	<b>11</b>	1 excess
	<b>DIRECTORATE OF LANDS</b>					
	<b>OFFICE OF DIRECTOR</b>					
1	Director	U1SE	1	0	1	Already with MPS
2	Personal Secretary	U4	1	0	1	To be initiated
3	Driver	U8	1	1	0	
4	Office Attendant	U8	1	1	0	
	<b>TOTAL</b>		<b>4</b>	<b>2</b>	<b>2</b>	
	<b>LANDS AND SURVEYS DEPARTMENT</b>					
1	Commissioner	U1SE	1	1	0	
2	Office Supervisor	U5	1	1	0	
3	Steno Secretary	U5	1	1	0	
4	Office Typist	U7	1	1	0	
5	Stores Assistant	U7	1	1	0	
6	Accounts Assistant	U7	1	1	0	
7	Telephone Operator	U7	1	0	1	Already with PSC
8	Driver	U8	3	3	0	
9	Office Attendant	U8	4	4	0	
10	Watchman	U8	3	3	0	
	<b>LAND SECTOR STRATEGIC PLAN DIVISION</b>					
1	Assistant Commissioner	U1E	1	1	0	
2	Principal Land Officer	U2	4	3	1	Failed to attract
3	Steno Secretary	U5	1	1	0	
4	Office Typist	U7	2	2	0	
5	Office Attendant	U8	1	1	0	
6	Driver	U8	2	2	0	
	<b>LAND INSPECTORATE DIVISION</b>					
1	Assistant Commissioner	U1E	1	1	0	
2	Principal Lands Inspector	U2	1	0	1	Failed to attract
3	Senior Land Inspector	U3	3	1	2	Failed to attract
4	Records Officer	U4	1	1	0	
5	Assistant Records Officer	U5	1	1	0	
	<b>GEODESY AND SURVEYS DIVISION</b>					
1	Assistant Commissioner	U1E	1	1	0	
2	Principal Staff Surveyor	U2	1	1	0	
3	Sen. Staff Surveyor/Principal Surveyor	U3	2	1	1	Already with MPS
4	Staff Surveyor/Senior Surveyor	U4	4	4	0	

5	Assistant Records Officer	U5	1	0	1	To be initiated
6	Surveyor	U5	8	5	3	To be initiated
7	Office Typist	U7	2	2	0	
<b>MAPPING DIVISION</b>						
1	Assistant Commissioner	U1E	1	1	0	
2	Principal Staff Cartographer	U2	1	1	0	
3	Sen. Staff Cartographer/Principal Cartographer	U3	2	1	1	Already with MPS
4	Sen. Staff Lithographer/Principal Lithographer	U3	1	1	0	
5	Sen. Staff Photogram/Princ. Photogram	U3	1	1	0	
6	Staff Photographer/Sen. Photographer	U4	1	1	0	
7	Staff Cartographer/Sen. Cartographer	U4	4	4	0	
8	Staff/Sen. Photogrammetrist	U4	2	2	0	
9	Staff Lithographer/Sen. Lithographer	U4	2	2	0	
10	Cartographer	U5	16	8	8	To be initiated
11	Asst. Photogrammetrist	U5	6	1	5	No machines
12	Photographer	U5	2	1	1	No cameras
13	Assistant Records Officer	U5	1	0	1	To be initiated
14	Lithographer	U5	4	1	3	No equipment
15	Photo-Litho Assistant	U7	2	0	2	No equipment
16	Machine Operator	U8	2	1	1	Already with MPS
17	Darkroom Attendant	U8	2	0	2	Already with MPS
18	Electrical Attendant	U8	1	0	1	Already with MPS
<b>TOTAL</b>			<b>105</b>	<b>70</b>	<b>35</b>	
<b>HUMAN SETTLEMENT DEPARTMENT</b>						
1	Commissioner	U1SE	1	1	0	
2	Asst. Commissioner	U1E	1	1	0	
3	Personal Secretary	U4	1	0	1	To be initiated
4	Steno Secretary	U5	1	0	1	To be initiated
5	Pool Stenographer	U6	1	0	1	To be initiated
6	Office Typist	U7	1	1	0	
7	Office Attendant	U8	1	2	0	
8	Driver	U8	1	1	0	
<b>HOUSING PLANNING AND OPERATIONS SECTION</b>						
1	Asst. Commissioner	U1E	1	1	0	
2	Princ. Housing Officer	U2	1	1	0	
3	Princ. Housing Econ/Statistician	U2	1	1	0	
4	Sen. Housing Econ/Statistician	U3	1	0	1	Already with MPS



5	Sen. Econ/Statistician	U3	1	0	1	Already with MPS
6	Senior Sociologist	U3	1	1	0	
7	Sen. Housing Officer	U3	1	1	0	
8	Housing Economist	U4	1	1	0	
9	Housing Statistician	U4	1	1	0	
10	Sociologist	U4	1	1	0	
11	Housing Officer	U4	1	1	0	
12	Accounts Assistant	U7	1	2	0	
	<b>TOTAL</b>		<b>20</b>	<b>17</b>	<b>5</b>	2 excess
	<b>PHYSICAL PLANNING DEPARTMENT</b>					
1	Commissioner	U1SE	1	0	1	Already with MPS
2	Principal Planner, Inspection & Research	U2	1	0	1	Already with MPS
3	Principal Planner, Planning	U2	1	1	0	
4	Senior Planner, Regional	U3	1	1	0	
5	Senior Planner, Urban	U3	1	1	0	
6	Senior Inspector, Physical Planning	U3	2	2	0	
7	Senior Planner, Research	U3	1	1	0	
8	Economist	U4	1	1	0	
9	Planner, Urban	U4	1	1	0	
10	Statistician	U4	1	0	1	To be initiated
11	Planner, Regional	U4	1	1	0	
12	Geographer	U4	1	1	0	
13	Sociologist	U4	1	1	0	
14	Cartographer	U5	2	1	1	To be initiated
15	Assistant Records Officer	U5	1	0	1	To be initiated
16	Draughtsman	U5	1	0	1	Already with MPS
17	Plan Printer	U5	1	0	1	Already with MPS
18	Personal Secretary	U4	1	0	1	To be initiated
19	Driver	U8	2	2	0	
20	Office Attendant	U8	2	2	0	
	<b>TOTAL</b>		<b>24</b>	<b>16</b>	<b>8</b>	
	<b>DEPARTMENT OF LAND REGISTRATION</b>					
1	Commissioner	U1SE	1	1	0	
2	Principal Registrar of Title	U2	2	2	0	
3	Senior Registrar of Title	U3	1	1	0	
4	Registrar of Title	U4	4	3	1	Already with MPS
5	Records Officer	U4	1	1	0	
6	Personal Secretary	U4	1	1	0	

7	Assistant Records Officer	U5	3	1	2	
8	Records Assistant	U7	2	1	1	To be initiated
9	Steno Secretary	U5	1	1	0	
10	Office Typist	U7	2	2	0	
11	Office Attendant	U8	4	4	0	
12	Driver	U8	1	1	0	
	<b>TOTAL</b>		<b>23</b>	<b>19</b>	<b>4</b>	
	<b>VALUATION DIVISION</b>					
1	Assistant Commissioner	U1E	1	1	0	
2	Principal Government Valuer	U2	2	1	1	Already with MPS
3	Principal Assistant Valuer	U3	1	1	0	
4	Senior Government Valuer	U3	3	0	3	Already with MPS
5	Government Valuer	U4	3	2	1	Already with MPS
6	Senior Assistant Valuer	U5	2	0	2	Already with MPS
7	Assistant Valuer	U7	7	7	0	
8	Records Assistant	U7	1	1	0	
9	Personal Secretary	U4	1	0	1	
10	Steno Secretary	U5	3	0	3	
11	Office Typist	U7	4	2	2	To be initiated
12	Office Attendant	U8	4	4	0	
13	Driver	U8	1	1	0	
	<b>TOTAL</b>		<b>33</b>	<b>20</b>	<b>13</b>	<b>4 excess</b>
	<b>TOTAL MINISTRY STAFF</b>		<b>304</b>	<b>217</b>	<b>91</b>	

### ANNEX 3: RESPONSES TO ISSUES RAISED BY PARLIAMENT

No	Issue	Response
1	<i>The Ministry's organisation structure is noted not to reflect roles and responsibilities among the different functional structures. Ministers of State are noted to be hanging. What is their role?</i>	Ministers of State are not hanging. They have specific roles. There is a Minister of State for Lands; Minister of State for Housing; and Minister of State for Urban Development.
2	<i>There continues to be uncertainty of mandates between Ministry of Lands, Housing and Urban Development and the Ministry of Works and Transport, especially to do with the Building Function and Human Settlement. What is the Ministry doing to harmonise the different views on this matter? Who should address issues of the Housing Sub-sector?</i>  <i>What was transferred to the Ministry of Lands, Housing and Urban Development? Is it all the staff or the name?</i>	A joint task force consisting of senior government officials from Ministries of Works & Transport, Lands, housing & Urban Development and that of Public Service reviewed the mandates, key functions and structures of the two ministries and recommended that the building department be moved to Ministry of Lands.  The matter is being handled by Ministry of Public Service  The mandate relating to housing is shared between department of Building and Human Settlements.  Cabinet pronounced itself to the effect that Building department in its entirety be moved to MLHUD
3	<i>What plans are in place for computer aided planning and to make sure drawing plans are enough</i>	Capacity building plan is in place, which is being used in seeking support from friendly countries such as the Netherlands and UN Other measures to train staff on the job are under way.
4	<i>What plans are there for each town to have a physical planner or is there a plan for a policy for each district to have a physical planner</i>	The current local government structures provide for a physical planner at every district and urban authority (town and municipal councils).
5	<i>Town and Country Planning Board has not met for so long, then who approved plans and what caused the delay to appoint the Board</i>	The delay in appointing the Board was as a result of the transition and the general elections. In the absence of the Board, the Minister was carrying out the functions of the Board. The new Board is now in place.
6	<i>How do you make selection of Town Councils for detailed plan making</i>	It's the responsibility of districts to make detailed plans, however, the Ministry undertakes detailed planning in response to requests from the districts as available resources dictate.
7	<i>Making detailed plans are a responsibility of districts, what did</i>	It's the responsibility of districts to make detailed plans, however, the Ministry undertakes detailed

	<i>the Ministry do and where are the detailed plans</i>	planning in response to requests from the districts as available resources dictate. The detailed plans prepared and approved are contained in this Ministerial Policy Statement. (See achievements for Department of Physical Planning)
8	<i>Why is data integration under digital mapping project at slow and small scale?</i>	The exercise is labour intensive and time consuming.  The exercise is very expensive and that is why it is done at small scale.
9	<i>Bundibugyo, Democratic Republic of Congo border river shifting, won't it affect the boundary location?</i>	Yes the shifting of the river will affect the boundary location.  There is need to have bilateral talks between Uganda and DRC to resolve the boundary once and for all.
10	<i>Why are land records not transferred to the districts</i>	<ul style="list-style-type: none"> <li>- The Ministry needs to capture data and scan the records before dispatch to districts.</li> <li>- The Ministry is yet to rehabilitate and construct some district land offices.</li> <li>- Some records are not properly sorted according to their districts of origin, so they are filled as they come.</li> <li>- Some districts do not have ample space and personnel to handle land records.</li> </ul>
11	<i>Why can't Government own titles for all road reserves since people are compensated for road reserves and yet they keep the title?</i>	The Ministry of Lands, Housing and Urban Development is encouraging the Ministry of Works and Transport to own land titles for all road reserves.
12	<i>On land compensation for road reserves, does the Ministry demarcate reserves?</i>	This responsibility falls under the Ministry of Works and Transport
13	<i>Why can't land be valued and compensated before giving it out to investors?</i>	The land given out to investors is always valued. Payment of compensation is made before taking over the land if the land is from a private person.
14	<i>Is the value of land given out to the investors known?</i>	Yes, the value of land given out to investors is known.
15	<i>Is the Bwebajja hotel construction not taking up the road reserve?</i>	Ministry of Works and Transport is responsible for road reserves and is in better position to make a response.
16	<i>Why a wage reduction especially in ULC?</i>	There isn't any wage reduction for ULC. In FY 2006/07 the budget was UShs. 131 million, and in 2007/08 the budget ceiling is Ushs. 270 millions. The increase takes care of new recruitments and automatic annual salary increments.
17	<i>What criteria are used to allocate</i>	Investors apply to Uganda Investment Authority

	<i>land to investors? What is the Ministry doing to address the public outcry on continued allocation of land to investors? The Ministry should clarify on land allocation in Kampala.</i>	(UIA) for land. UIA sources for land from the relevant institutions that are mandated to allocated land. Then land is allocated to investors depending on its availability.  There is no public outcry on the allocation of land to investors.
18	<i>What is the status of the Land fund task force and what is the Ministry planning to do in order to pay off absentee landlords?</i>	The land fund taskforce term expired  The Ministry is preparing a Cabinet Paper on the Land Fund. It is proposed that ULC's budget ceiling be increased to cater for land fund.
19	<i>Is there a framework under which the President allocates land to investors!</i>	The President does not allocate land to investors.
20	<i>Investors targeting institutions, how shall institutions survive! Are places given out to investors consulted on first!</i>	Investors do not target institutions. The process of land allocation is highlighted above in number 17. Institutions are always consulted, they are relocated and they continue to survive.
21	<i>Golf area construction stopped some time but has restarted. Is it corruption or monitoring and evaluation problem!</i>	Golf area land is under Kampala City Council. KCC is in better position to give a response.
22	<i>Presidential lodge in Luwero is in a very bad state, what is the Ministry doing on it!</i>	Presidential lodges are under President's Office.
23	<i>Why should a separate land be secured for ISO, balance 1.2 billion, can't all security organs be put under one roof, yet the President is giving out land free of charge to the investors!</i>	The President's Office is responsible for the management of security organisation in the country.
24	<i>President promised veterans land in Kibanda Sub County, Masindi District, what is the Ministry doing about it!</i>	The President's promise has never been communicated formally to the Ministry.
25	<i>Why is the land fund not budgeted for and what plan is there for districts yearning for it to access the land fund!</i>	Land Fund is budgeted for under Uganda Land Commission.  Because of the limited resource envelope, the land fund has not been adequately catered for. However, when the resource envelope improves, it will be rolled out to other districts.
26	<i>Which district land offices have been equipped and what is the criterion used for selection of the districts?</i>	The districts which have been equipped with surveying equipment include: Kampala, Wakiso, Mukono, Masaka, Luweero, Mbarara, Kabale,

		<p>Rukungiri, Fort-Portal, Masindi, Jinja, Mbale, Tororo, Soroti, Lira, Gulu, Arua, Nakasongola and Hoima</p> <p>The main criteria used were availability of basic infrastructure for a Land Office, availability of staff to use the equipment and ability for the office to render service to neighbouring districts</p>
27	<i>Are training activities limited to only Ministry Staff</i>	<p>Training services are not limited to only Ministry Staff. District officials are usually trained together with District Land Boards. Training is also extended to Area Land Committees, especially those that have participated in Systematic Demarcation activities. For land dispute resolution, LC Courts are supposed to be trained. Refresher training courses have also been organised on modern survey and mapping techniques, in which the majority of the participants were from districts and the private sector as well.</p>
28	<i>For systemic demarcation in Teso, involve politicians to explain to the people to allay fears of charging taxes, grabbing land by Government etc)</i>	<p>The Ministry takes serious note of the advice and will undertake sensitisation.</p>
29	<i>What is being done on communal land use as it is degrading the environment? Why can't this be prioritised?</i>	<p>This concerns activities, which are multi-sectoral in nature, and involves other Ministries like Ministry of Water and Environment, Ministry of Agriculture among others. The main approach has been to develop strategies to handle the issues through the PMA Sub-Committee on Natural Resources. The Ministry through the implementation of the LSSP has worked with Ministry of Water and Environment on issues of management of Common Property Regimes through formalising Communal Land Associations with application of best practices in sustainable utilisation of environment and natural resources</p>
30	<i>Government should come up with a programme to sensitise the public on the Condominium Property Law.</i>	<p>The Ministry expects to secure funds to enable it carry out sensitisation programs in this Financial Year (2007/08)</p>
31	<i>Why is it that slow release of funds is a problem in Kisenyi Slum Upgrading Project?</i>	<p>The Government of Uganda did not earmark funds for that programme. The project relied on funding from Slum Dwellers International (SDI) who were external funders.</p> <p>The Ministry does not have direct control on the release of funds</p>

32	<i>When will Namuwongo project be completed?</i>	<p>The main project implementation ended in 1994. However, there were some road works, which were not completed due to lack of resources. Completion of these works has been put in two phases:</p> <p><b>First Phase:</b> This phase, which started in April 2006, was completed in April 2007 and involved Rehabilitation of Namuwongo Kisugu Road and St. Barnabas Road.</p> <p><b>Second Phase:</b> This phase involves rehabilitation of Bukasa road, The feeder and access roads are yet to be undertaken depending on the availability of resources.</p>
33	<i>On Pool Houses to be sold, where are they and how many are they? What is the criterion for sale of Government Pool Houses, how many have been sold so far, their location, what is the rationale of selling Government pool houses?</i>	<p>The Government Pool Houses to be sold are distributed in the traditional 22 major towns of Uganda. The remaining houses to be sold are about 700 of these 450 are in the condominium category while the balance is traditional pool/institutional properties.</p> <p>The criterion for sale of Government Pool houses is selling to the sitting public servants or retired public servants, they pay 8% of the offer value within 12 months from the from date of offer.</p> <p>So far 2,150 properties have been sold.</p> <p>The rationale of selling Government pool houses is for government to divest itself from the role of housing public servants and encourage them to own houses. The fund generated from the sale of these pool houses is kept in Housing Finance Company of Uganda and has been used to provide housing/mortgage finance to the general public.</p>
34	<i>Is Kisenyi Project Upgrading or Redevelopment?</i>	It is an upgrading project focusing on improving existing infrastructure and amenities as opposed to a totally new plan of redevelopment.
35	<i>Residents District Commissioners are reported to be involved in settling land disputes. Is this part of their duties/functions? What is the Ministry's position on this?</i>	The RDC's are responsible for ensuring good governance in districts and land issues may hinge on security. Some times they are involved in arbitration.

		<p>They are also part of the executive arm of Government who are supposed to sensitise the public on Government policies and laws.</p> <p>The Ministry is responsible for overseeing the implementation of the Land Act.</p>
36	<p><i>Land databases in districts are taking too long to be established. Achievements registered so far are reported to be too slow. What is being done to speed up process of land databases creation?</i></p>	<p>Land administration has been decentralised and establishment of databases should be the responsibility of the districts.</p> <p>However, the Ministry notes that transfer of records would require;</p> <ul style="list-style-type: none"> <li>- Proper record centres to be established</li> <li>- Appropriate manpower to be in place</li> </ul> <p>The ministry is doing the following;</p> <ul style="list-style-type: none"> <li>- Rehabilitating the land offices</li> <li>- Constructing land offices</li> <li>- Rehabilitating records</li> <li>- Encouraging districts to recruit land officers.</li> <li>- Training land officers at the districts</li> </ul>
37	<p><i>Systematic Survey and Titling land in Bunyoro. H.E the President directed that this activity takes place in Bunyoro. Has the Ministry embarked on this activity?</i></p>	<p>Sensitisation had started in Kibaale district, but further activities were suspended when Bunyoro Land Commission started work.</p> <p>The Ministry is waiting for a Cabinet decision on the Commission of Inquiry Report.</p>
38	<p><i>The Town and Country Planning Act was noted to have come in force in the 1940 and 1950s. Modern trends demand a review of this law. Does the Ministry liaise with urban authorities in light of enforcing of this and other relevant laws?</i></p>	<p>Yes, the law is being reviewed and the new law has been drafted (Physical Planning Bill) and submitted to Cabinet for approval.</p> <p>The Ministry liaises with Urban Authorities through provision of guidelines, standards and setting regulation.</p> <p>However, the enforcement of standards and regulations has not been adhered to and in the proposed structure of the Directorate of Physical Planning and Urban Development, a department of land use, regulation and compliance will be established to handle issues of non-compliance and enforcement at the districts.</p>
39	<p><i>How can urban development be achieved without policy frameworks? How has the government been working?</i></p>	<p>Following the creation of a new Ministry of Lands, Housing and Urban Development, and a structure has been provided which will guide the process of developing a National Urban Policy, which will</p>



	<i>Haphazard developments have arisen in urban centres. What is the Ministry planning to do in order to counter such developments?</i>	<p>address all urban development issues, and Urban Development will be a sector.</p> <p>What has been happening is urban growth and not urban development e.g. mushrooming trading centres.</p> <p>Currently, Government is using the Town &amp; Country Planning Act to ensure planned land use, which will be replaced by the proposed Physical Planning Act</p> <p>Although, the enforcement of standards and regulations has not been adhered to at districts, the Ministry has proposed under the Directorate of Physical Planning and Urban Development a creation of the department of land use, regulation and compliance to handle issues of non-compliance and enforcement at the districts.</p>
40	<i>How will the Urban Development Department be formulated with codes and/or votes for purposes of budgeting? Is there any established code/vote for this department?</i>	<p>A code or a vote can not be formulated for a department, but a programme has been created for Urban Development and it is Programme 18</p> <p>The structure of the Ministry has been approved by Cabinet and awaits implementation by the Ministry of Public Service and MLHUD.</p>
41	<i>The post of District land officer was scrapped off the organisational structure yet it is of necessity. What is the Ministry doing to reinstate this post?</i>	<p>The Land Act establishes the post of Land Officer. It is not true that that the post was scrapped.</p> <p>The Ministry intends to take it up with the Ministry of Public Service to revisit the structures of districts and also to have the posts filled.</p>
42	<i>Land Leases What, in the Ministry's opinion, is the system that can best apply in urban centres? Provide justification for the desired system.</i>	<p>The future of urban land leases will be addressed in the National Land Policy, which is being formulated.</p>
43	<i>There is a lot of buying and selling of land going on countrywide with 10% of the sale proceeds going to the LCs, who often do not record this. Is the Ministry aware of such transactions? Does the Ministry have plans to access and perhaps keep records of such transactions?</i>	<p>The Ministry is not aware of such transactions.</p> <p>LCs should be aware of land transactions in their areas for good governance but should not charge 10%.</p> <p>The Ministry records all transactions done on registered land</p>
44	<i>Of recent, there has been a public</i>	<p>Nakawa and Naguru Housing estates are being</p>

	<i>outcry on the sale of the Nakawa/Naguru Housing estates. Some Kampala City Council officials were reported to be behind acquisition of part of these estates. How far has Government of Uganda gone with this project?</i>	upgraded into site light cities, and Ministry of Local Government is spearheading this program.
45	<i>Boundary conflicts have been reported between the district authorities of Katakwi and Moroto. How far has the matter been resolved? What mitigation measures have been put in place to ensure that this does not result in continuous damage of relations between the two districts?</i>	The two districts have agreed to negotiate with technical guidance from the Ministry to adopt the boundary as negotiated and agreed upon at independence in 1962.
46	<i>Markets and work places are noted to be flourishing in and around Kampala. Are there any plans by the Ministry to extend such projects to other districts?</i>	The Ministry has not handled the issue of markets and work places because of the statement in institutional restructuring regarding the building function.  The Ministry has plans to extend such projects to other districts. Already some districts have benefited such as Mbarara, Jinja, Lira and Wakiso.
47	<i>As the peace process in Northern and North Eastern Uganda is getting underway, many IDPs are returning to their homelands. This is feared to lead to conflicts, as land demarcations are no longer clear. Are there any plans to mitigate this danger?</i>	The Ministry has plans for the peace process in Northern and North Eastern Uganda.  The Ministry's plans are incorporated in the PRDP, which is coordinated by the Office of Prime Minister and copies will be availed to committee members.
48	<i>Renovation of Kyabazinga's palace Under what arrangement is this done? How about palaces of other traditional leaders?</i>	Government provided funding after a request was made.  Other palaces will be handled when their requests are received and appropriate funding provided.

## ANNEX 4: PROJECT PROFILES

### A) SUPPORT TO PLANNING & QUALITY ASSURANCE DEPARTMENT PROJECT

<b>Vote:</b> 012	<i>Lands, Housing and Urban Development</i>
<b>Project Code:</b>	<i>0162 Formerly NR46 (G)</i>
<b>Project Name:</b>	<i>Support to Planning and Quality Assurance Department</i>
<b>Project Start Date:</b>	<i>July 2004. (2004/2005)</i>
<b>Project Life:</b>	<i>5 Years</i>
<b>Completion date:</b>	<i>June 2010</i>

### Background

The former Ministry of Water, Lands and Environment (MWLE) was the lead Government Institution in the Environment and Natural Resource Sector (ENRS). Services were, however, provided by other Central Ministries, local governments, the private sector and civil society. Other sub-sectors like fisheries and livestock components fell under Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and Wildlife Management fell under Uganda Wildlife Authority (UWA) in the Ministry of Tourism, Trade and Industry (MTTI).

The Permanent Secretary, MWLE chaired the Sector Working Group (SWG) and Sector Working institutions nominated representatives of their institutions to ENRSWG. It was the responsibility of the ENRSWG members to consult their institutions and constituencies, represent their views, and collect all the necessary information from the departments/sub-sectors and provided feedback.

The SWG appointed PQAD of MWLE as its Secretariat to manage the affairs of the SWG. The ENRSWG met on a monthly basis The SWG identified and assigned relevant task forces (sub-committees) to specially address issues within its mandate. Each of these sub-committees was formed with an appointment of a Chairperson to lead the process and responsible for feedback to the SWG.

However, after the creation of the Ministries of Water and Environment and that of Lands, Housing and Urban Development during the 2006/07 Budget, the 2007/08 Budget call Circular made every Ministry a Sector with Departments as sub-sectors. The PQAD in the two Ministries being service departments continued to provide services and perform functions as under the former MWLE.

### Objectives

- The main objective is to provide a framework for harmonized sector planning and specifically achieve the following:
- Build instructional capacity for policy and planning at MLHUD
- Improve the capacity for sector planning and coordination.

- Provide a suitable link (at HQs) between the donors, MFPED and the various sub-sectors under the sector.

## **Expected outputs**

- Timely submission of sector work plans /budgets to the relevant institutions.
- Annual Performance Reports produced and submitted to OPM, MFPED and other stakeholders;
- Timely preparation of BFP for the entire sector and submission to MFPED;
- The Sector Investment Plan (SIP) prepared and integrated within the PEAP;
- Project Performance/Outputs monitored
- Draft SIP developed
- Detailed BFP prepared
- Annual Budget prepared in accordance with the BFP, MTEF and the PEAP basing on priorities agreed upon in the SWG.
- Performance reports for the whole sector prepared and submitted to respective authorities.

## **Achievements**

- Detailed Budget Framework Paper (BFP) prepared for 2007/08
- Annual Budget for 2007/08 prepared in accordance with the BFP & MTEF guidelines
- Performance report for 2005/06 was prepared and submitted to stakeholders
- The department organized a workshop to discuss, internalize and approve the Annual Performance Plan for the Ministry, approve the Ministry BFP for 2007/08- 2009/10 and build consensus on administrative issues in the Ministry
- The capacity of one staff of the department was enhanced through training
- The department acquired a vehicle, stationery and small office equipment, which were critically needed for smooth operations.

## **Planned Outputs for the FY 2007/08**

- Strategic Plan for the MLHUD
- Annual Performance report for the MLHUD
- Enhanced Capacity of the department through provision of stationery, small equipment, vehicles and training of two senior officers and 1 Office typist

## **B) DIGITAL MAPPING PROJECT PROFILE AND PERFORMANCE**

**Project Code:** ME 06 (C)  
**Project Name:** Digital Mapping Project  
**Start Date:** October 1995  
**Original Project Life:** 1 Year  
**Expected Completion Date:** 2009/10

### **Background**

The Digital Mapping Project has undergone three phases.  
The first phase started in May 1995 and ended in September 1996.

#### **The Objectives were:**

1. To transfer modern cartographic techniques through intensive training both in Uganda and France
2. To set up a computer system for two main purposes:
  - (i) Cartographic digital compilation of the existing information
  - (ii) Establishment of a digital cadastral database for both Urban and Rural Land Management
3. Produce a set of cartographic documents for specific and various users.

#### **Phase two Objective was:**

To develop a national cartographic database.  
The Phase commence in November 1997 and ended January 1999

Under this phase, the department of Lands and Surveys forwarded the idea of developing district topographic databases of which will end up forming part of a national cartographic database. This was in support of government policy of decentralizing services which had been passed during the life time of phase I. As mandated, the department was to provide basic topographic data which was to serve multiple purposes:

1. For updating the medium scale topographic maps at centre
2. Develop updated data source for the environmental and natural resource sector staff at district
3. At the end of the Project to come up with a national cartographic database.

These data is a departmental contribution to the government in support of development projects like of; agriculture, land management, infrastructure development (building a road, a dam, etc.).

#### **Phase three Objectives**

This Phase was supposed to commence immediately after Phase Two and to last for three and half years. The evaluated cost of the Phase was US \$ 3.274 m. Donor to offer these fund have never surface up to date. The project has remained leaping on funds from MFPEd

- The project's sole objective has been to computerized the mapping operations in the Department of Lands and Surveys and cover the coutry. This has enabled somewhat continuous generation, management and utilization of reference geo-information.

- As mandated department for the provision of basic topographic mapping data, both medium and large scale mapping, to enlighten the stakeholders on the significance of digital topographic databases with specified standardized data.
- To encourage the GIS technology transfer from centre to district level in support of government policy of decentralization. Secondly to disseminate developed district databases to respective districts as facilitation to the ENVIRONMENTAL AND NATURAL RESOURCES SECTOR staff with basic data. The data is to be shared amongst district environmental and natural resources sector departments as a data source for planning projects including Plan for Modernization of Agriculture, Road Maintenance Programmes, Health and Water Development and other rural development projects to mention a few.
- The developed district databases to be frequently updated as a means of developing a National topographic GIS. Under this arrangement, Lands and Surveys department will play a central role of providing standardized specification for the purpose of harmonizing data from various sources. The data at centre is to be used for updating topographic maps to be used in various GIS databases e.g. Indicator-monitoring system in the Ministry of Finance, Planning and Economic Development database.
- Consequently, the integrated data at the centre is to promote the implementation of the Land Sector Strategic Plan (Land Information System component) in the development of the National Spatial Data Infrastructure.

## **Achievements**

### **Phase I – October 1995 – September 1996 for a period of 1 Year**

- First two members of Surveys and Mapping Department underwent intensive training course in France on the equipment and software provided in the framework of the first Phase.
- National Cartographic Database was started under CAMPUS I Project.
- The Project technical staff had on-the-job in Uganda in:

### **Phase II – November 1997 – January 1999 for a period of 1 Year**

- The Project technical staff had on-the-job in Uganda in focusing on:
  1. GPS techniques and use
  2. Data collection, Validation and Integration
  3. Advanced GIS editing
- Field work exercise was carried out for the planned 6 pilot districts plus 2 more additional ones
- 6 district topographic digital databases were developed and the respective thematic maps produced.

### **Phase III –for a period of 3 Year**

This Phase has not taken off due to lack of donor component. Despite that, the Project has covered almost the whole country with exception of war-torn areas of North and Karamoja regions. The Project is planned to cover the whole Country within the coming 3 years with hopes that the Ministry of Finance, Planning and Economic Development continues funding the Project at the

present pace. Otherwise when funding is increased to cater for at least two fieldwork vehicles, drivers to be dedicated to the Project plus field work expenses, the time will be shorter.

**Actual Achievements and Budget Performance for FY 2006/07**

<b>Planned Output for FY 2006/07</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>Actual Achievement</b>	<b>Budget UShs. '000</b>	<b>Resource Committed /Used ('000)</b>	<b>Remarks</b>
Field GIS data acquisition	No. of districts Surveyed. (6)	6	42,252	30,160	This activity has somewhat stalled basically for two reasons: <ul style="list-style-type: none"> <li>• In most cases releases come late.</li> <li>• The Project lacks fieldwork vehicles and drivers.</li> </ul>
Established district topographic databases.	No. of district databases completed/ updated. (10)	7	2,500	1,100	Some districts got split causing the data to overlap the newly created districts.
	No. of district topographic databases established. (10)	6	5,000	3,000	The work is moving on schedule.

<b>Planned Output for FY 2006/07</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>Actual Achievement</b>	<b>Budget UShs. '000</b>	<b>Resource Committed /Used ('000)</b>	<b>Remarks</b>
Multipurpose maps produced.	No. of maps produced. (80)	63	0	0	This kind of maps is used as an input during planning for economic and social development.
Delivered maps to district.	Number of Maps produced (80)	45	6,140	3,455	No. Delivered is always limited. A provision should be arranged to be selling the maps at district offices
Produced Space Maps/ Posters.	No. of Space maps/posters produced. (12)	0	400	0	The soft ware got corrupted and we lack expertise in the country to service and repair it.
Well stocked office with printing material	1. Paper for both plotter and printers 2. Cartridges for both plotter and printers 3. Small office equipment		27,795	14,038	



<b>Planned Output for FY 2006/07</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>Actual Achievement</b>	<b>Budget UShs. '000</b>	<b>Resource Committed /Used ('000)</b>	<b>Remarks</b>
Well connected communication system	1 E- mail 2.Telephone	-	5,352	2,513	While the Telephone service has been OK, the e-mail service has been poor due to delays in remitting its bills.
Well maintained office equipment	1. A plotter 2. A photocopier 3. 3 Air conditioners 4. A generator	-	16,893	5,219	Some equipment have served over 10 years, they need replacement; especially Photocopier, plotter and air conditioners.
Well maintained Vehicles	4	4	9,080	4,760	The vehicles have become quite old so they frequently break down

<b>Planned Output for FY 2006/07</b>	<b>PERFORMANCE INDICATOR (S)</b>	<b>Actual Achievement</b>	<b>Budget UShs. '000</b>	<b>Resource Committed /Used ('000)</b>	<b>Remarks</b>
Good working environment.	Office Block and compound. (1)	1	3,010	2,100	The building has been repainted, pothole in the compound filled and levelled.
7. Trained District Officials in GPS Survey Practice and GIS use	No. of officials trained (8)	-	-	-	There is a claim from district official of having no budget for this type of training. I feel there is need to carry out intensive sensitisation over this matter.

**Proposal Budget for Campus Project - Planned outputs and Targets for the Financial Year 2007/08**

<b>Planned Output for FY 2007/08</b>	<b>PERFORMANCE INDICATORS and Targets</b>	<b>Budget UShs ('000)</b>	<b>Committed/ Approved Resources UShs. ('000)</b>	<b>Deficit Resources ('000)</b>	<b>Remarks</b>
Field GIS data acquisition	No. of districts Surveyed-6	28,588		-	The number will rise if the funds are increased.

<b>Planned Output for FY 2007/08</b>	<b>PERFORMANCE INDICATORS and Targets</b>	<b>Budget UShs ('000)</b>	<b>Committed/ Approved Resources UShs. ('000)</b>	<b>Deficit Resources ('000)</b>	<b>Remarks</b>
Advance office data collection – (Preparatory data.)	No. of districts Surveyed.-6	4,020		-	The number will rise if the funds are increased.
Delivery of completed District Thematic Maps	No. thematic maps delivered.-82	3,240		-	The work will move on schedule.
Vehicle Maintenance for both field and Office	No. of times repaired and Serviced.-3	6,652		-	Field vehicles are serviced before leaving for the field while office ones are service at an average of 4 months
Maintenance of Project Equipment.	Air conditioners A generator A plotter A photocopier	7,990		-	To keep well maintained office equipment
Purchase of Stationery and Small office Equipment	No. of times when purchased.-4	4,506		-	To maintain well equipped offices with the Stationery
Maintenance of communication	Monthly payments of Telesaver, e-mail and rental Boxes	3,060		-	Maintain Telephone and e-mail service
Purchase of Printing Material	Quantity and No. of times	7,105		-	These are specialized materials
Staff Training	No. of Officers-2	6,800		-	The training will benefit the Project in data management.
Acquisition of new equipment for Project	No. and kind of equipment acquisition-3	13,400		-	The equipment will boost production in the Project
Welfare and Entertainment	No. of months the staff is paid motivation allowance	8,718		-	Motivation will boost the production in the Project
Refurbishing Equipment and Office Space	No. of Office and equipment refurbishments	3,355		-	The process will provide a conducive working environment

## C) LAND TENURE REFORM PROJECT

Sector: Lands, Housing and Urban Development

Title: Land Tenure Reform Project

Implementing Agency: Ministry of Lands, Housing and Urban Development

Total Planned Expenditure: US\$ 90m

Funding Gap: US\$ 74.11m

Starting Date: 2001

Sub-Sector: Lands

Code: 0139 - (NR 49 (A))

Location: Country-wide

Funds Secured: US\$ 15.89m

Completion Date: 2011

### **Background**

Uganda's land resources are an important structural component of the overall strategy for poverty reduction. Although legislation governing land tenure is in place, it has not been fully implemented. Moreover, the country lacks a comprehensive National Land Policy and the National Land Use Policy was approved by Cabinet in May, 2007. Reforming the Land Sector by providing a framework for contributing to the achievement of Government policies and goals of modernising agriculture and eradicating poverty is therefore a priority. In this way the livelihoods of the vulnerable will be improved and lead to sustainable management and use of natural resources.

### **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:

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

### **Technical Description**

The activities planned for the medium term are:

- Review and revision of relevant laws, and formulation of National Land and Land Use Policies.
- Development of the National Land Use Plan
- Dissemination of Public Information on Land Rights
- Institution and facilitation of Dispute Resolution Institutions.
- Collection of data on existing land use; piloting of the land readjustment approach.
- Development and piloting of systematic Adjudication, demarcation, survey and certification/titling

- Design and Development of the National Land Information System
- Rehabilitation of existing records, installation of technical equipment and procedures.
- Strengthening of technical services in district land offices; support for the operations of District Land Boards and other decentralized land sector institutions; strengthening of the capacity of national land sector institutions for co-ordination and monitoring; conducting studies on the viability and methodology for divestiture of technical services, options for implementation of land sector reforms.

#### Achievements for FY 2006/2007 and Planned Activities for FY 2007/2008

Planned Output	Performance indicators & Targets (2006/2007)	Actual Achievements (2006/2007)	Performance indicators & Targets (2007/2008)	Approved Resources (2007/2008) UShs ('000000)	Remarks (Period, Coverage, Suggestions)
National Land Policy (NLP) Developed	No. of Consultative Workshops (8)  4 <sup>th</sup> Draft of NLP in Place (4 <sup>th</sup> Draft)	3  Draft 3	No. of workshops carried out (14)  Final Draft NLP in place (Final Draft NLP)	342	The NLP should be completed within the 2007/08 FY after nationwide consultations
Development and Dissemination of the National Land Use Policy facilitated	% Completion of Draft National Land Use Policy & submission to Cabinet (100%)	100%	No. of copies of NLUP (5000)  No. of Districts received NLUP (76)  No. of Talk shows and Newspaper articles (40, 10)	111	The National Land Use Policy was approved by Cabinet in early May, 2007
Development of a National Land Use Plan Facilitated	Issues Paper in Place (100%)	5%	Draft NLUPlan (Draft NLUPlan)  No. of Regions covered (6) No. of Stakeholder Workshops (6)	270	Nationwide consultations to be carried out.

<b>Planned Output</b>	<b>Performance indicators &amp; Targets (2006/2007)</b>	<b>Actual Achievements (2006/2007)</b>	<b>Performance indicators &amp; Targets (2007/2008)</b>	<b>Approved Resources (2007/2008) UShs ('000000)</b>	<b>Remarks (Period, Coverage, Suggestions)</b>
Land related laws reviewed and revised	No. of laws reviewed and submitted to Cabinet (5)	2	No. of laws reviewed and submitted to Cabinet (4 laws reviewed)	110	The Mortgage Bill was submitted to Parliament in April, 2007. The Physical Planning was submitted to Cabinet
Orientation & new staff trained	Number of workshops held (4)	3	Number of workshops held (5)	32	This will mainly cover 'inhouse' training
New land offices constructed / renovated	% completion of land offices renovated / constructed in Wakiso District (50%)	40%	No. of offices constructed/renovated No. of land offices monitored (21)	203	Renovation of Offices to decongest Land Registry records.
District Land Boards (DLBs) Facilitated	Number of District Land Boards given technical support (40)	18	Number of District Land Boards trained (22)	210	Need resources to complete training for new DLBs - for the newly created districts

<b>Planned Output</b>	<b>Performance indicators &amp; Targets (2006/2007)</b>	<b>Actual Achievements (2006/2007)</b>	<b>Performance indicators &amp; Targets (2007/2008)</b>	<b>Approved Resources (2007/2008) UShs ('000000)</b>	<b>Remarks (Period, Coverage, Suggestions)</b>
Specialized equipment for DLOs procured	No. of districts supplied with equipment (18)	15	No. of districts supplied with equipment (19)	123	The districts covered include those with qualified staff to handle the equipment – but will be able to support neighbouring districts
LC Courts capacity built to handle land matters	Number of LC Courts trained (100) Number of LC Courts received guidelines (120)	0 0	Number of trainers trained (100) No. of LC Courts trained (150)	205	The first target will be areas with the highest incidence of disputes
Preliminary LIS Design approved	% of completion of ToRs for LIS Preliminary Design (100%) % completion of Preliminary LIS Design (100%)	100% 100%	Final Design in Place (Final Des.) % of Completion of Piloting LIS (40%) No. of Districts (5)	174	Support to LIS WG and Selection of Pilot Sites Supervision and monitoring of activities
Land Registry rehabilitation facilitated	% completion of rehabilitation and computerization for 3 districts (60%)	30%	No. of Districts covered (5)	202	Kampala, Wakiso, Mpigi, Mukono, Masaka

<b>Planned Output</b>	<b>Performance indicators &amp; Targets (2006/2007)</b>	<b>Actual Achievements (2006/2007)</b>	<b>Performance indicators &amp; Targets (2007/2008)</b>	<b>Approved Resources (2007/2008) UShs ('000000)</b>	<b>Remarks (Period, Coverage, Suggestions)</b>
National Geodetic Network rehabilitation facilitated	% completion of rehabilitation of macro Geodetic Network (100%)  Geodetic points established (20)	60%  20	No. of Points Fixed (20)  No. of Geodetic Control Points Established (100)	109	Fieldwork hampered by insecurity in some parts of the country.
Systematic Demarcation Undertaken	No. of plots adjudicated, Demarcated and Surveyed (5100) No. of Standard Sheets Constructed (30) No. of Databases Created (2)	1079  8  1	No. of pilot areas completed (3)	673	Next major pilot area after Iganga is Mbale
	No. of members of Adjudication Teams trained (105)	50	No. of members of Adjudication Teams trained (100)		
	No. of Surveyors and Cartographers trained in survey equipment handling and processing. (10)	4	No. of Surveyors and Cartographers trained in survey equipment handling and processing. (15)		



<b>Planned Output</b>	<b>Performance indicators &amp; Targets (2006/2007)</b>	<b>Actual Achievements (2006/2007)</b>	<b>Performance indicators &amp; Targets (2007/2008)</b>	<b>Approved Resources (2007/2008) UShs ('000000)</b>	<b>Remarks (Period, Coverage, Suggestions)</b>
International boundaries surveyed	No. of Joint Technical Meetings held (4)  % of Uganda/Rwanda boundary surveyed (50%)	3  5%	No. of Joint Technical Meetings (3)  % of boundary surveyed (30%)	103	Joint Technical meetings held to be held for the Uganda – Rwanda, Kenya, Tanzania and Sudan boundaries
Ranch Restructuring Undertaken	% of Completion of Ranch Restructuring (5%)	2%	% of completion of Ranch Restructuring (10%)	592	Valuation of all ranches has been carried out. There are a lot of pending payments
Broadcasting Media Sensitization programmes in place	No. of radio spot sensitization messages ran (950) No. of talk show programs done (40) No. of languages used (4)	0  2  2	No. of radio spot sensitization messages ran (900)  No. of talk show programs done (40)  No. of languages used (5)	272	Radio programmes with national coverage preferred.
Print media sensitization placed in papers	No. of messages run in 8 newspapers, with a target of 4 messages per paper (32)	2	No. of Articles run by newspapers (32)		There is need to commit for funds for this activity

<b>Planned Output</b>	<b>Performance indicators &amp; Targets (2006/2007)</b>	<b>Actual Achievements (2006/2007)</b>	<b>Performance indicators &amp; Targets (2007/2008)</b>	<b>Approved Resources (2007/2008) UShs ('000000)</b>	<b>Remarks (Period, Coverage, Suggestions)</b>
Sensitization messages printed	No. of languages used in revision of sensitization booklets to conform to the legal amendments (2)	7	No. of languages used in revision of the sensitization booklet to conform to the legal amendments (4)		
	No. of posters printed (10000)	7500	No. of posters printed (5000)		5 different themes to be covered
	No. of sensitization booklets printed in English and Luganda (10000)	1600	No. of sensitization booklets printed (6000)		Sensitisation booklets in English and Luganda
Training and Capacity Building undertaken	No. of staff trained (60)	30	No. of staff trained (50)	12589	Training to involve Degree courses upto Masters level, short management courses.

## **D) NATIONAL SHELTER PROGRAMME**

<b>Sector</b>	:	<b>Lands, Housing and Urban Development</b>
<b>Code</b>	:	<b>0291</b>
<b>Title</b>	:	<b>National Shelter Programme</b>
<b>Implementing Agency</b>	:	<b>Ministry of Lands, Housing and Urban Development</b>
<b>Location</b>	:	<b>Mbale, Arua, Nationwide</b>
<b>Total Plan Expenditure</b>	:	<b>U.Shs. 685 millions</b>
<b>Funds Secured</b>	:	<b>U.Shs. 485 millions</b>
<b>Funding Gap</b>	:	<b>U.Shs. 200 millions</b>
<b>Start Date</b>	:	<b>1995/06</b>
<b>Expected Completion Date</b>	:	<b>2009/10</b>

### **Background**

The National Shelter Programme was conceived to operationalise the National Shelter Strategy which was adopted by Government in 1992. Due to funding constraints it was only possible to implement a few projects and activities: Malukhu Integrated Poverty Reduction Project, Oli Low Cost Housing Project and Kisenyi Slum Upgrading initiative. These projects were partly supported with funding from DANIDA and the respective Municipal Authorities contributed in kind. The Government of Uganda input into these projects has been mainly: technical support, towards mobilization, planning, surveying and titling; provision of Hydraform building machinery, training of the technical personnel, monitoring and technical supervision.

The beneficiaries were facilitated with material loans to build low cost houses for own accommodation and rental. They have been paying back their loans into a revolving Fund. Due to the low levels of repayments, it is deemed necessary to provide for extra funds in FY 2006/07 to facilitate completion of the construction the remaining plots (20), training in estate management, titling, loan recovery, terminal evaluation at Malukhu and carrying out technical support, towards mobilization, planning, surveying and titling; provision of Hydraform building machinery, training of the technical personnel, monitoring and technical supervision.

It is planned that during FY 2007/08, a terminal evaluation study will be carried out to assess the overall impact of the Malukhu project, document experiences and build a case for slum upgrading countrywide. Planning for extending the project to the other slums of Kicafu and Namatala will also commence. Exchange tours will be arranged for people from other urban centres to be able to learn from the experience of Malukhu. It has also been provided to review the National Shelter Strategy and develop a new housing policy for Uganda under this programme during FY 2007/08.

S/N	Objectives	Expected Outputs & Outcomes	Achievements
1	To improve income levels of the poor in the slums	Income levels increased	All beneficiaries in the Malukhu project have become landlords some renting out part of their houses to earn incomes while savings and credit associations have been established in Kisenyi.
		Employment opportunities increased	Construction activities have stimulated employment opportunities for residents.
2	To improve the living conditions for the urban poor in selected settlements.	Improved Housing conditions	477 houses have been constructed in Malukhu and 1000 are expected to be constructed in Kisenyi
		Increased access to services,	Piped water, electricity supply and road network to be established in the community
		Well-planned and serviced settlements.	Malukhu settlement is fully planned, Kisenyi will also be planned taking into account existing structures.
3	To formulate a comprehensive National Housing Policy, Plan and Bill	National Housing Policy, Strategic Plan and Housing Law in place	The Consultant for the development of the National Housing Policy has been procured and the draft policy is expected to be in place before June 2008.

### Project Financing:

Item	Description	FY 2006/07 Approval (Shs'000)	Out turn (Shs'000)	FY 2007/2008 (Shs'000)	FY 2008/2009 (Shs'000)	FY 2009/2010 (Shs'000)
211103	Allowance			18,000	60,000	72,000
224002	General Supply of Goods & Services	300,000	300,000	74,000	150,000	180,000
225001	Consultancy (Housing Policy)			360,000	320,000	300,000
227001	Inland Travel			60,000	68,000	72,000
227004	Fuel, Lubricants & Oils			40,000	44,000	48,000
228002	Vehicle Maintenance & Operation			18,000	20,000	24,000
312104	Other Structures (Model Houses)			20,000	22,000	24,000
312206	Gross Tax	20,000	20,000	95,000	100,000	60,000
<b>TOTAL for 0316</b>		<b>320,000</b>	<b>320,000</b>	<b>685,000</b>	<b>740,000</b>	<b>780,000</b>

**Plan of Operation**

During the FY 2007/08, the following activities will be carried out:

<b>Activity</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
Development of the National Housing Policy	■	■	■	■	■	■	■	■				
Development and production of publicity materials including documentary	■	■	■	■	■							
Monitoring			■			■			■			■
Construction of Model houses	■	■	■	■	■	■	■	■	■	■	■	■
Processing of Titles & Loan Recovery	■	■	■	■	■	■	■	■	■	■	■	■
Terminal Evaluation of Malukhu Project				■	■	■	■	■	■	■	■	■
Development of Project Documentary			■	■	■	■	■	■				

## **E) SUPPORT TO EARTHQUAKE DISASTER VICTIMS**

<b>Sector</b>	:	<b>Lands, Housing and Urban Development</b>
<b>Code</b>	:	<b>0316</b>
<b>Title</b>	:	<b>Support to Earthquake Disaster Victims</b>
<b>Implementing Agency</b>	:	<b>Ministry of Lands, Housing and Urban Development</b>
<b>Location</b>	:	<b>Kabarole, Bundibugyo, Kasese, Kamwenge and Kyenjojo</b>
<b>Total Plan Expenditure</b>	:	<b>U.Shs. 376 millions</b>
<b>Funds Secured</b>	:	<b>U.Shs. 187 millions</b>
<b>Funding Gap</b>	:	<b>U.Shs. 189 millions</b>
<b>Start Date</b>	:	<b>2001/02</b>
<b>Expected Completion Date</b>	:	<b>2009/10</b>

### **Background**

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

### **Technical Description**

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

Publicity programme was conducted on Voice of Toro FM Radio since 2004 to educate the public about earthquake disaster preparedness. A demonstration house has been constructed in Fort Portal to demonstrate the application of earthquake resistant construction guidelines. Meanwhile, an Association of the Western Region Earthquake Resistant Constructors has been formed to carry out public sensitization and facilitate formation of Volunteer Disaster Teams in every parish. These Teams will be responsible for information dissemination on earthquake disaster management besides providing the necessary advice on construction of safe buildings. Besides they will also provide immediate response in case of earthquake disaster to assist the affected victims. When the Model house is completed it will house a Resource Centre where Information on earthquake disaster preparedness and management can be accessed.

### Objectives, Expected Outputs and Performance Indicators

No	Objectives	Expected Outputs/ Outcomes	Performance indicator
1.	To develop guidelines for earthquake resistant building construction and seismic safety.	Earthquake Resistant Construction (ERC) Manuals produced	-Handbook on ERC and seismic safety produced. -Proto-type house plans designed and produced.
2.	To increase awareness of the public about seismic safety in order to mitigate the effects of earthquake disaster	-Public aware of seismic safety guidelines	-Publicity materials developed -52 weekly publicity programs conducted on Voice of Toro per year. -4 sensitization workshops organized per year
3.	To build capacity for earthquake disaster preparedness and management in earthquake prone areas of Uganda	-Building constructors equipped with ERC skills. -Earthquake Constructors Association formed -Disaster Volunteer Teams (DVT) set up in each sub-county.	-41 Technicians in building construction Trained -Western region Earthquake resistant Constructors association in place -5 Disaster Volunteer Teams formed every year
4.	To transfer information, technology and skills to key stakeholders in the project area.	-Key Stakeholders trained in seismic safety -Earthquake resistant model houses built. -Earthquake Resource Centre setup	-4 seminars conducted -One Model house built per year - Earthquake Resource Centre operational by December 2007.

### Financing

Item	Description	FY 2006/07 Approval (Shs'000)	Out turn (Shs'000)	FY 2007/2008 (Shs'000)	FY 2008/2009 (Shs'000)	FY 2009/2010 (Shs'000)
211103	Allowance	40,000	13,900	48,000	60,000	72,000
224002	General Supply of Goods & Services	10,000	3,300	12,000	15,000	18,000
225001	Consultancy	55,000	18,200	60,000	68,000	72,000
227004	Fuel, Lubricants & Oils	0	0	20,000	24,000	24,000
228002	Vehicle Maintenance & Operation	10,000	3,100	15,000	18,000	20,000

312104	Other Structures	158,000	52,499	160,000	168,000	180,000
312202	Machinery & Equipment	27,000	9,000	36,000	40,000	48,000
312206	Gross Tax	20,000	6,667	25,000	30,000	40,000
<b>TOTAL for 0316</b>		<b>320,000</b>	<b>106,666</b>	<b>376,000</b>	<b>423,000</b>	<b>474,000</b>

### Plan of Operation

During the FY 2007/08, the following activities will be carried out:

Activity	1	2	3	4	5	6	7	8	9	10	11	12
Publicity program on Radio ,TV												
Sensitization Seminars												
Development and production of publicity materials												
Monitoring												
Construction of 4 Model houses												
Training of Trainers in 4 districts												
Preparation of popular manual												
Opening of Resource Centre												
Setting up of Disaster volunteer Teams												



## **ANNEX 5: AUTONOMOUS INSTITUTIONS**

### **A. UGANDA LAND COMMISSION (ULC)**

#### **i) Vision Statement**

The vision of the Commission is ‘easy access and sustainable use of government land and real property for development’.

#### **ii) Mission Statement**

To effectively manage land and developments thereon, held or acquired by government in Uganda and abroad as well as the land fund, as stipulated in the Land Act 1998.

#### **iii) Mandate of ULC**

The mandate encompasses ‘holding and managing of any land vested in or acquired by the Government of Uganda in accordance with the provisions of the Constitution as well as managing the Land Fund and other functions as may be prescribed by Parliament’.

#### **iv) Strategic Objectives**

To put government land resources to sustainable productive use

To ensure adherence to laws governing property rates

To create an enabling policy environment for effective use and management of the Land Fund

To resolve historical/cultural injustices in land holdings in Kibaale

#### **v) Functions**

The main roles and functions of Uganda Land Commission are the followings;

- a) Initiate actions and ensure that all Government lands are titled.
- b) Manage and ensure safe custody of titles for lands vested in or acquired by Government.
- c) Protect Government lands from unauthorized use.
- d) Verify claims and pay property rates for government
- e) Execute deeds like leases, tenancy agreements for Government lands and development therein or property rented by Government.
- f) Identify, compile update and manage an inventory of all Government land and developments therein.
- g) Regularly monitor the use and developments on Government land.
- h) Conduct investigations and handle litigations arising out of disputes over Government land.
- i) Collaborate and liaise with the Ministry of Lands, other stakeholders and responsible organs on the review of land laws.
- j) Coordinate management of Government land between user Ministries/Departments/Institutions.
- k) Resettle persons displaced as a result of Government actions, natural disasters or any other cause through outright compensations or provision of alternative land.

- l) Manage and account for the Land Fund as prescribed in the Land Act.  
 m) Provide technical support to District Land Boards.

**vi) Achievements during the Financial Year 2006/07**

<b>No</b>	<b>Planned output for FY 2006/07</b>	<b>Performance indicators &amp; targets</b>	<b>Actual achievements</b>	<b>Budget Shs (000)</b>	<b>Resources committed/ used Shs (000)</b>	<b>Remarks</b>
1	Staff salaries paid promptly	-Salaries paid by 28th of every month -Pay change reports submitted to MPS promptly	All staff paid their monthly salaries to date	131,000	120,083	Budget balance can cover the remaining month
2	Property rates on gov't property paid to councils	Number of town councils to be paid set at 5	3 municipal council paid	22,776	17,410	Non release of funds
3	Government property verified	Verification reports, Property in 15 districts	9 districts covered.	32,240	23,843	60% achieved
4	Gov't land surveyed & titled	-Survey reports & No. of titles processed to ULC	15 titles	18,053	13,689	Inadequate releases

<b>No</b>	<b>Planned output for FY 2006/07</b>	<b>Performance indicators &amp; targets</b>	<b>Actual achievements</b>	<b>Budget Shs (000)</b>	<b>Resources committed/ used Shs (000)</b>	<b>Remarks</b>
5	Gov't land not required for immediate use divested to private use	-No. of leases offered, target 500. -No. of inspections/ monitoring reports on gov't land use, target 600. -Non-tax revenues collected, target 1.200 bn.	-583 lease offers approved -594 inspection/monitoring reports  - Shs. 1,265 bn. collected	53,108	33,473	Targets achieved, though Board allowances for 2 meetings were not paid.
6	Registered land compensated for regularization of ownerships to occupants	8,000 ha	6,482 ha	677,845	677,697	There is need to increase funding for land fund to have an impact.

No	Planned output for FY 2006/07	Performance indicators & targets	Actual achievements	Budget Shs (000)	Resources committed/ used Shs (000)	Remarks
	Draft Land Fund Regulations ready for Cabinet approval	1 workshop for incorporation of Ministry's final technical inputs	1 workshop being organized (June releases).			
	<b>Total</b>			<b>935,022</b>	<b>886,195</b>	

#### vii) Challenges faced by ULC during the Financial Year

Inadequate funding for the Commission to implement its activities effectively;

- a) Land compensation in Kibaale alone and subsequent activities after the compensations require over 2 billions shillings. The budget ceilings in the medium term are inadequate and land fund activities cannot be rolled over to other parts of the Country, this include; Mbale 7,581 hectares (compensation to Kakungulu family), Kapchorwa 8,500 hectares (resettlement land occupied), Bundibugyo/Kasese 635 hectares (compensation to Toro King), Bushenyi 2,637 hectares (compensation to Ankole King), Ntungamo 437 hectares (compensation to Ankole King), the Commission will need about 22 billion shillings to offset the above compensations. However, they are also other land questions in other places that require handling.
- b) The Commission requires UShs. 500 millions yearly for rates on Government property located in the various parts of the Country. Urban councils now treat this payment as one of their sources of revenues after the suspension of graduated tax by Government. The Commission is being threatened with court actions from the councils.
- c) The Commission is unable to survey and title all government land due to inadequate funding.

**viii) Planned outputs & Budget proposal for the Financial Year 2007/08**

<b>Planned output for FY 2007/08</b>	<b>Performance indicators and targets</b>	<b>Budget Ushs ('000)</b>	<b>Committed/used resources Ushs ('000)</b>	<b>Deficit resources Ushs ('000)</b>	<b>Remarks</b>
Staff salaries paid promptly	-Salaries paid by 28th of every month -Pay change reports submitted to MPS promptly	270,000	270,000	-	Wage bill is well covered
Staff motivated, facilitated and developed to perform better	-Monthly financial & procurement reports produced timely -Number of staff trained -%age of vehicle fleet Well maintained	80,142	72,100	8,042	About 90% covered
Property rates on gov't property paid to councils	Number of town councils paid	442,898	25,572	417,326	<ul style="list-style-type: none"> <li>• Increase in arrears</li> <li>• Litigations by urban councils for non-payment.</li> </ul>
Government property	No. of verification reports, target is 10	35,300	34,128	4,172	At least 90 % of target can be

verified	districts				achieved
<b>Planned output for FY 2007/08</b>	<b>Performance indicators and targets</b>	<b>Budget Ushs ('000)</b>	<b>Committed/used resources Ushs ('000)</b>	<b>Deficit resources Ushs ('000)</b>	<b>Remarks</b>
Gov't land inventoried	-Land inventory updated, target is 10 districts -No. of gov't land titles processed, target is 30	45,720	34,800	10,920	75% of target can be achieved
Gov't land not required for immediate use divested to private use	-No. of leases offered, target 500. -No. of inspections/ monitoring reports on gov't land use, target 600. -Non-tax revenues collected, target 1.2 bn.	82,520	63,400	19,120	Non-tax revenues collection targets may not be achieved
Registered land compensated for regularization of ownership to occupants in Kibaale	Number of hectares compensated, target is 6,000 ha	1,200,000	680,000	520,000	Pending compensations in Kibaale requires about 2 bn. Expansion of the land fund

Land Fund Regulations published	Number of copies published				activities to Bunyoro, Mbale & North is not possible due to inadequate provision.
<b>Total</b>		<b>2,156,580</b>	<b>1,180,000</b>	<b>979,580</b>	<b>Property rates &amp; land compensations require additional funding</b>

#### ix) Staffing Analysis

FY 2004/05	FY 2005/06	FY 2006/07	New FY 2007/08	Variance (d-c)	FY 2008/09	FY 2009/10
(a)	(b)	(c)	(d)	(e)	(f)	(g)
14	23	23	25	2	25	27

Title	Scale	Approved Number	Filled Number	Vacant Number	New Proposed Number	Present Constraints
Chairman		1	1	0		
Secretary	U1S E	1	1	0		
Undersecretary	U1	1	1	0		
Principal Land Officer	U2	1	0	1		
Senior Land Officer	U3	1	1	0		
Senior Finance Officer	U3	1	1	0		
Senior Personal Secretary	U3	1	0	1		
Land Officer	U4	1	1	0		
Finance Officer	U4	1	0	1		
Accountant	U4	2	2	0		
Personnel Officer	U4	1	1	0		
Records Officer	U4	1	1	0		

Procurement Officer	U4	1	1	0		
Personal Secretary	U4	1	0	1		
Senior Accounts Assistant	U5	2	0	2		
Assistant Records Officer	U5	1	1	0		
Assistant Procurement Officer	U5	1	0	1		
Steno Secretary	U5	1	1	0		
Accounts Assistant	U6	2	0	2		
Office Supervisor	U6	1	0	1		
Copy Typist	U7	3	1	2		
Receptionist	U8	1	0	1		
Office Attendant	U8	4	2	2		
Drivers	U8	4	2	2		

**x) Number of Vehicles and Other Assets**

Type of Asset	FY 2004/05	FY 2005/06	FY 2006/07 as at June 30	Planned Disposal in FY 2006/07	Planned Acquisition in FY 2006/07	Expected in FY 2007/08 As at June 30
(a)	(b)	(c)	(d)	(e)	(f)	(g)
Motorcycles						
<b>Motor Vehicles by Capacity</b>						
Less than 2,000 cc		-	-	-	-	-
Between 2000-3000 cc		6	8	-	-	9
Greater than 3000cc		-	-	-	-	-
<b>Other Assets</b>						
Photocopiers		2	2		1	
Computers		7	9		3	12
Power Point		-	-	-	-	-
Fax machine		-	-	-	-	-
Binding machine		-	1	-	-	-
Generators		-	-	-	-	-

**xiii) Ongoing Policies and Programmes**

- Compensation/acquisition of registered land for regularization of ownership in Kibaale district.
- Inventory of Government land.
- Payment of rates on Government property.



## **B. HOUSING FINANCE COMPANY OF UGANDA LTD**

### **Vision**

The vision of the company is “enabling people to live comfortably”

### **The mission**

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

### **Mandate**

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

### **Strategic Objectives**

- Converting to a commercial bank and expansion of the distribution network to at least 10 branches by 2010
- Maintaining at least a 20% return on equity
- Financing at least 1000 new properties per annum over SBP period

#### **ii. Structure and Functions**

Executive management is vested in the Chief Executive Officer, supported by General Manager. There is a supportive team of managers for the core business of credit, banking and service functions of finance, internal audit, human resource marketing, risk management and administration.

#### **iii. Achievements during the Financial Year 2006/07**

The company continues to be the leading mortgage finance company in the country, with a key focus on providing affordable financing options for decent homeownership/acquisition. Particularly;

- a) A total of US\$ 30.5 billion was disbursed to various individuals for housing construction and/or purchase over the 12 months to December 2006
- b) The company’s total loan portfolio grew to US\$ 97.0 billion (up from US\$ 78 bn in 2005), with 95% of this advanced to the building and construction sector as at end of Dec 2006.
- c) The company continued to encourage individuals to save for the future housing construction and other development needs. Total public savings deposits increased by US\$ 11.5 billion to US\$ 55.4 billion at the close of the year 2006.
- d) The company’s profit after tax amounted to US\$ 3.9 billion for the second year running, as a result of an expanded business portfolio and improved efficiency of operations.
- e) US\$ 1.93 billion was declared as dividends for the year 2006
- f) The company’s total assets increased to US\$ 132.1 billion as at 31st-dec-2006, forming a basis for more mortgage financing.

- g) The company launched a 5-year strategic business plan, with focus on consolidating the company's position in the financial services industry, converting the company into a commercial bank and expanding the distribution network.

**Vii. Challenges faced during the Financial Year 2006/07**

- a) The company's cost of capital has remained high over the year, as borrowing rates remained in two-digit figures over the financial year.
- b) A low savings rate in Uganda, limiting the rate of accumulation of savings to support the construction/purchase of residential houses
- c) Limited availability of long-term funding to match the mortgage industry's long-term lending needs.
- d) Inflation rates were also relatively higher than previous years, thereby "eating" into the financial achievements and putting upward pressure on operating costs and lending rates.
- e) Delays in registering mortgages in the lands registry.

**Viii. Planned Outputs For FY 2007/08**

- a) Further strengthening the company to expand and offer flexible mortgage-financing options to all classes of the Ugandan public at reduced interest rates and varying repayment periods-of up to 20 years.
- b) Expanding savings options to enable more Ugandans save and achieve decent housing in the near future; with the target of UShs 67.3 billion in customer deposits by the end of year 2007.
- c) Attracting cheaper sources of funding to be able to offer mortgages at lower interest rates in the near future.
- d) Expanding operational areas of the company to be able to reach more Ugandans in their quest for residential housing; at least 2 new branches to be opened per annum.
- e) Ensuring increasing and sustainable returns to the company's shareholders and other stakeholders; with a target average growth rate of 20% per annum.
- f) Growing the mortgage asset by at least 900 new mortgages over the 12 months to Dec 2007, to UShs 177 billion from the current UShs 97.0 billion.

## **C. NATIONAL HOUSING AND CONSTRUCTION COMPANY (NHCC) LTD**

### **(i) Vision Statement**

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

### **(ii) Mission Statement**

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

### **(iii) Cooperate Values**

To place a premium on the voice of the customer;  
To have concern for responsible development and promote environmentally sound practices;  
To always pursue excellence in people practices;  
To foster effective teamwork;  
To ensure fairness, integrity and transparency;  
To be passionate about our work.

### **(iv) Statement of Objectives**

To boost home ownership  
To become the preferred housing provider  
To raise the public profile of the company  
To increase the return on assets/capital  
To influence public policy on housing  
To develop a cadre of competitive housing professionals  
To strengthen relationships with our stakeholders and industry actors

### **(v) Structure and Functions**

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

#### **a) The Board of Directors**

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

**b) The Board Committees**

The Board functions through the following committees: The Audit and Risk Management Committee (ARMC) and the Finance, Investment and Human Resources Committee, which function according to terms of reference approved by the Board during its meeting on 1<sup>st</sup> February 2006.

**c) The CEO**

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

**d) The Executive Committee**

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

**e) Departments**

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

**f) Staffing levels**

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

<b>Category</b>	<b>Current Numbers</b>	<b>Planned increments 2006-2008</b>
Chief Executive Director	1	0
Chief Officers	6	0
Managers	12	1
Officers	33	4
Assistants	30	5
<b>Total numbers</b>	<b>82</b>	<b>10</b>

**(vi) Achievements during the Financial Year 2006/7**

Restructured the company by recruiting new staff  
Sold off Government shares and changed the company into a limited liability company  
The company further achieved the following;  
Completed 12 bungalows in Naalya Pride III;  
Completed 40 Flats in Naalya;  
Completed 17 bungalows at Lubowa 108 Estate;  
Started on 32 flats in Naalya;  
Started on 208 flats in Namungona; and  
Started on 35 bungalows at Regina Estate Upper Lubowa  
Completed third party projects in Wakiso [DDHS]; Ministry of Education [Kibuli PTC],  
Mbarara University Office Block.  
Attained 100% occupancy for Crested Tower Building  
Completed preparing condominium titles [for Bugolobi Block 1-17 [544 No] & Wandegeya,  
[364 No]] and offered Bugolobi Block 1-17 for sale.

**(vii) Financial Summary for the Year 2006/7**

The company made sales of approximately UGX 15 billion during the financial year. Sales from rent amounted to UGX 6.3 billion while income from sale of flats amounted to UGX 7.2 billion. The company plans to finalize construction activities started in 2006 i.e. Phase II comprising of 32 Exclusive flats at Naalya Estates and a six apartments Rubaga.

**(viii) Planned out puts for the Financial Year 2007/08 (NHCC Targets for the year 2007-2008)**

- a) To deliver six new sites in well-planned and permanent built environments
- b) Start Construction of 2,975 permanent built housing units
- c) Market and sell all completed units and pre-sell the built 2,975 housing units.
- d) Raise finance to support new projects
- e) Build a strong and efficient supply chain of materials to projects
- f) Build a motivated and productive human resource
- g) Provide effective and efficient management of all support administrative services to the company
- h) Execute risk management and control measures

The summary of construction activities for the FY 2007/08 is presented in the table below:

**Table of Planned Activities: in FY 2007/2008**

<i>Project</i>	<i>Type</i>	<i>2007 Units</i>	<i>2008 Units</i>	<i>2009 Units</i>	<i>Total Units</i>
Kiwatule	Flats	160	148	200	<b>508</b>
Regina Estate (Lubowa)	Bungalows	10	40		<b>50</b>
Naalya Kiwanuka Plot	Bungalows	16			<b>16</b>
Naalya Residue Plots	Flats/ Bungalows		80	80	<b>160</b>
Kiwana Apartments	Flats	48			<b>48</b>
Luthuli Rise apartments	Flats	40			<b>40</b>
Bugolobi Prefab	Flats	96			<b>96</b>
Namungona Housing Estate	Flats	208	500	1,000	<b>1,348</b>
Mutundwe Housing Estate	Flats		100	300	<b>400</b>
Kyambogo Estate	Bungalow		9		<b>9</b>
Kireka estate	Flats			300	<b>300</b>
<b>Total Units</b>		<b>578</b>	<b>877</b>	<b>1,880</b>	<b>2,975</b>

**(ix) Challenges**

- a) The GoU is currently indebted to the company to the tune of Ushs 10 billion
- b) High mortgage interest rates
- c) High cost of infrastructure (roads, electricity, water reticulation)
- d) Small mortgage market base
- e) Adverse impact of VAT on the prices of new homes produced by wholesale developers.