
Vote:012 Ministry of Lands, Housing & Urban Development

Foreword

Rt. Hon. Speaker and Honorable Members, pursuant to the Public Finance Management Act, 2015, Section 13 (3), I hereby present to you the Ministerial Policy Statement (MPS) for the Ministry of Lands, Housing and Urban Development, Vote 012 and the Uganda Land Commission, Vote 156 for the FY 2017/18.

Rt. Hon Speaker, during the last Financial Year, my Sector has an approved budget of US\$ 145.005 billion, of which US\$ 4.567 billion was for wage, US\$ 21.705 billion for non-wage recurrent and US\$ 118.734 billion for Development expenditure. With above financial resources, my sector was able to register some major achievements which include: Launch of the National Housing Policy and commencement of its implementation; finalized the development of the National Urban Policy and submitted it to Cabinet for consideration and approval; Commenced the development of the National Resettlement, Land Acquisition and Rehabilitation Policy; Prepared principles for the amendment of five (5) land related laws; finalized the drafting of the Uganda Land Commission Bill and Housing Landlord-Tenant Bill; commenced the drafting of the Physical Planner's Registration Bill; organized the 1st Lands, Housing and Urban Sector Review Meeting which discussed the sector's performance; published the Sector Development Plan FY 2015/16-2019/20; continued with the dissemination and implementation of the Competitiveness Enterprise Development Project (CEDP) land component activities; sensitized the public on land rights, other land related matters as well as housing, physical planning and urban development matters.

Rt. Hon. Speaker, my sector also registered achievements in computerizing land records as well as launching the Land Information System (LIS) second phase with the opening of Lira Mistry Zonal Office; Commenced the Construction of the eight (8) Ministry Zonal Offices of Tororo, Moroto, Mpigi, Kabale, Rukungiri, Mityana, Luwero, Soroti, Wakiso and Mukono, Multi-purpose Hall and Dormitory for the Institute of Surveys and Land Management; supervised Land acquisition for about 100 Infrastructure Projects including roads and power lines and hydro power projects; processed and issued certificates of title; compensated 5,450 ha of land under the land fund; processed and issued 200 government leases; processed 15 government land titles; sensitized lawful and bonafide occupants in Ankole, Nakaseke and Kibaale districts in preparation for regularizing their land rights on the land they occupy; and completed the piloting of Systematic Land Adjudication and Certification (SLAAC) in Jinja, Sheema and Apac.

Rt. Hon. Speaker, my sector also Commenced the preparation of the National Physical Development Plan (NPDP) that will guide developments in the country; commenced the preparation of the Regional Plan for Northern Uganda to guide socio-economic developments in the region; Monitored and inspected Urban Councils for compliance to Physical Development Plans; continued with the implementation of the USMID program in 14 Municipalities that has greatly improved the municipal infrastructure; implemented housing development programs and projects including promoting green building technologies in urban areas thus mitigating climate change; coordinated Public Private Partnerships (PPP) arrangements in housing development between different stakeholders; working in collaboration with the Ministry of Defense and Veteran Affairs (MODVA) prepared a project proposal for constructing 30,000 institutional houses for the UPDF; Partnered with a CSO -Shelter and Settlement Alternatives to construct model houses for low income earners in Wakiso district; and prepared and participated in the national celebrations of World Habitat Day 2016 and Habitat II activities.

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Rt. Hon Speaker, my Sector intends to consolidate the achievements registered in the previous year but also carry out the following key activities in this Financial Year: continue with the implementation of national policies namely: the National Land Policy, National Housing Policy, National Urban Policy and National Land Use Policy; Finalize the drafting of the five (5) land related Bills (Surveyors' Registration Act (Amendment) Bill, Registration of Titles Act (Amendment) Bill, Land Acquisition Act (Amendment) Bill; Survey and Mapping Bill, and the Land Information and Infrastructure Bill (LIS), and Physical Planner's Registration Bill; enactment of Uganda Land Commission Law and Housing Landlord-tenant Law by Parliament; finalize the development of the National Resettlement, Land Acquisition and Rehabilitation Policy; continue with the operationalization of the Land Fund by compensating landlords; continue with the implementation of Competitive Enterprise Development Project (CEDP) land component activities; continue with the implementation of the Uganda Support to Municipal Infrastructure Improvement Project (USMID) and finalize the implementation processes for the second phase of USMID II; Process and issue land titles; implement housing related projects; continue with physical development planning of GKMA, Albertan Grabben, Northern region and other areas; continue with the public education, sensitization and awareness campaigns on Ministry related services; carry out monitoring and evaluation of Ministry programmes and projects; amongst other activities.

Rt. Hon Speaker, we are indebted to Parliament, other line Ministries, Development Partners, the Private Sector, Civil Society Organizations and other stakeholders for the support extended to our sector during the last Financial Year 2016/17. We look forward to maintaining the partnership and support to enable us implement the envisaged reforms in the sector.

Rt. Hon. Speaker and Hon. Members, I therefore beg to move that this August House considers the planned outputs and estimates of Votes under my Ministry; Vote 012-Ministry of Lands, Housing and Urban Development for FY 2017/18 amounting to a total of UShs. 124.143 billion, of which UShs 4.695 billion is wage, UShs. 20.013 billion for non-wage recurrent, UShs 8.316 billion is for GoU development expenditure and UShs 91.118 billion is for development external financing. While that of Vote 156-Uganda Land Commission amounting to a total of UShs 16.022 billion, of which UShs 0.584 billion is wage, UShs. 0.649 Billion is non-wage recurrent and UShs. 14.789 billion for GoU Development.

Amongi Betty Ongom, (M.P)

MINISTER OF LANDS, HOUSING AND URBAN DEVELOPMENT

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Abbreviations and Acronyms

DLB	District Land Board
ALC	Area Land Committee
CCOs	Certificate Of Customary Ownership
UGX	Uganda Shillings
BOQs	Bills of quantities
CO	Certificate of Ownership
CUF	Community Urban Fund
Devt	Development
DLOs	District Land Offices
DRC	Democratic Republic of Congo
EALSC	East Africa Land Survey Certificate
EDM	Earthquake Disaster Management
EM	Estates Management
FY	Financial Year
GKMA	Greater Kampala Metropolitan Area
GOU	Government of Uganda
IEC	Information Education and Communication
KCC	Kampala City Council
KCCA	Kampala Capital City Authority
KLA	Kampala
KM	Kilometer
LAA	Land Amendment Act
LC	Local Council
LGs	Local Governments
LHUDS	Lands,Housing and Urban Development Sector
LIS	Land Information System
LSR	Land Sector Reform
LTRP	Land Tenure Reform Project
M&E	Monitoring and Evaluation
MDFs	Municipal Development Forums
MFPED	Ministry of Finance,Planning and Economic Development
MLHUD	Ministry of Lands ,Housing and Urban Development
MPS	Ministerial Policy Statement
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan

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NGOs	Non Governmental Organizations
NLIS	National Land Information System
NLP	National Land Policy
NLUP	National Land Use Policy
NPPB	National Physical Planning Board
NTR	Non Tax Revenue
NUF	National Urban Forum
NUP	National Urban Policy
PPA	Physical Planning Act
PPDA	Public Procurement and Disposal of Assets Authority
PPP	Public Private Partnership
PWD	Persons With Disability
ROM	Results Oriented Management
R W	Rwanda
SD	Systematic Demarcation
SU	Sudan
SUDP	Strategic Urban Development Plan
TCs	Town Councils
TSUPU	Transformation of Settlements of Urban Poor in Uganda
TV	Television
UG	Uganda
UGX	Uganda Shillings
ULC	Uganda Land Commission
UNUF	Uganda National Urban Forum
USMID	Uganda Support to Municipal Infrastructure Development
VF	Vote Function
DLB	District Land Board
ALC	Area Land Committee
CCOs	Certificate Of Customary Ownership
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EALSC	East Africa Land Survey Certificate
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FY	Financial Year
GKMA	Greater Kampala Metropolitan Area
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IEC	Information Education and Communication
KCC	Kampala City Council
KCCA	Kampala Capital City Authority
KLA	Kampala
KM	Kilometer
LAA	Land Amendment Act
LC	Local Council
LGs	Local Governments
LHUDS	Lands,Housing and Urban Development Sector
LIS	Land Information System
LSR	Land Sector Reform
LTRP	Land Tenure Reform Project
M&E	Monitoring and Evaluation
MDFs	Municipal Development Forums
MFPED	Ministry of Finance,Planning and Economic Development
MLHUD	Ministry of Lands ,Housing and Urban Development
MPS	Ministerial Policy Statement
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
NGOs	Non Governmental Organizations
NLIS	National Land Information System
NLP	National Land Policy
NLUP	National Land Use Policy
NPPB	National Physical Planning Board
NTR	Non Tax Revenue
NUF	National Urban Forum
NUP	National Urban Policy
PPA	Physical Planning Act
PPDA	Public Procurement and Disposal of Assets Authority
PPP	Public Private Partnership

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PWD	Persons With Disability
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R W	Rwanda
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SUDP	Strategic Urban Development Plan
TCs	Town Councils
TSUPU	Transformation of Settlements of Urban Poor in Uganda
TV	Television
UG	Uganda
UGX	Uganda Shillings
ULC	Uganda Land Commission
UNUF	Uganda National Urban Forum
USMID	Uganda Support to Municipal Infrastructure Development
VF	Vote Function

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Executive Summary

Rt. Hon. Speaker and Honorable Members, the vision of my Ministry is “*Sustainable Land Use, Land Tenure Security, Affordable, Decent Housing and Organized Urban Development*”. While the Mission is “*To ensure sustainable land management, planned urban and rural development and decent housing for all*”.

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

Rt. Hon. Speaker, the Lands, Housing and Urban Development Sector has five Vote Programmes namely; Vote Programme 1: Land Administration and Management; Vote Programme 2: Physical Planning and Urban Development; Vote Programme 3: Housing; Vote Programme 4: Policy, Planning and Support Services; and Vote Programme 5: Government Land Administration (ULC).

Rt. Hon. Speaker and Hon. Members, for FY 2017/18, Vote 012-Ministry of Lands, Housing and Urban Development for FY 2017/18 amounting to a total of US\$ 124.143 billion, of which US\$ 4.695 billion is wage, US\$ 20.013 billion for non-wage recurrent, US\$ 8.316 billion is for GoU development expenditure and US\$ 91.118 billion is for development external financing. While that of Vote 156-Uganda Land Commission amounting to a total of US\$ 16.022 billion, of which US\$ 0.584 billion is wage, US\$ 0.649 Billion is non-wage recurrent and US\$ 14.789 billion for GoU Development.

Rt. Hon. Speaker, with the above financial resources, my Sector plans to carry out the following key activities as per Vote Programme Outputs:

Land Administration and Management

-Disseminate the National Land Policy and National Land Policy Implementation Action Plan to 20 districts.

-Finalize the development of the National Resettlement, Land Acquisition and Rehabilitation Policy.

-Principles for the amendment of the Registration of Titles Act, Land Acquisition Act, and Land Information and Infrastructure Bill submitted to Cabinet for consideration and approval.

-Commence implementation of the revised Land Regulations, 2017.

-Commence stakeholder consultations on the draft Bills for the Survey and Mapping Bill, Surveyor's Registration (amendment) Bill, Land Acquisition (amendment) Bill, Registration of Titles (amendment) Bill, and Land Information and Infrastructure Bill.

-Implementation of the LIS phase two continued.

-Construction of the 8 Ministry Zonal Offices in Tororo, Moroto, Mpigi, Kabale, Rukungiri, Mityana, Luwero, Soroti, Wakiso and Mukono; Multi-purpose Hall and Dormitory for the Institute of Surveys and Land Management monitored and supervised.

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- Carry out sensitization and public awareness campaigns on land rights, equitable access to land services and land related matters.
- Carry out land registration and issuance of land titles, CCOs, and COs to both males and females.
- Carry out valuations for properties, roads, way leaves and other infrastructure projects.
- Induct and train equitably District Land Management institutions.
- Participate in technical meetings for the survey of international borders.
- Carry out survey and mapping activities.
- Monitor and supervise land management institutions in 20 districts including 13 MZO.
- Implement administrative mechanisms to record and control Land Agents.
- Implement Systematic Land Adjudication and Certification (SLAAC) program in Jinja, Apac and Sheema.
- Physical Planning and Urban Development
- Commence the implementation of the National Urban Policy.
- Finalise the drafting of Physical Planner's Registration Bill.
- Submit the draft National Urban Solid Waste Management Policy to Cabinet for consideration and approval.
- Undertake support supervision and technical support to local governments in physical planning activities.
- Monitor and supervise land use regulatory and compliance framework in 30 selected urban councils across the country & GKMA.
- Finalize the development of the National Physical Development Plan and the Northern Corridor Regional Development Plan.
- Finalize the preparation of the Model Sub county Physical Development Plan.
- Finalize the preparation of Moroto Physical Development Plan.
- Continue with the implementation of the Albertine Graben Physical Development Plan.
- Continue with the implementation of the USMID program in 14 Municipalities.
- Equitably train 20 Physical Planning Committees countrywide.
- Carry out capacity building of USMID thematic areas.
- Establish Municipal Development Forums and conduct capacity building on different urban themes.
- Prepare and publish state of urban development and land use compliance reports.

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Housing

-Disseminate the National Housing Policy to 20 LGs and other stakeholders.

-Finalize the preparation of a costed National Housing Policy Implementation Action Plan and commence its implementation.

Submit the Housing Landlord-Tenant Bill to Parliament for debate and enactment into law.

-Prepare and submit to Cabinet for consideration and approval the Principles for the National Housing Bill.

-Prepare and submit to Cabinet for consideration and approval the Principles for the Real Estates, Agency & Management Bill.

-Prepare, reproduce & disseminate prototype house plans to 15 districts.

Finalize the development and disseminate the Housing standards and guidelines to stakeholders.

-Sensitize 14 Municipalities implementing the USMID program on condominium property law & regulations.

-Vet 22 condominium plans.

-Promote Green building technology in 15 districts.

Policy Planning and Support Services

-Prepare and submit the Sector Ministerial Policy Statement to Parliament by March 2018.

-Prepare and submit eight (8) Cabinet Memoranda to Cabinet Secretariat.

-Prepare and submit 2 Cabinet Returns to Cabinet Secretariat for consideration.

-Undertake policy analysis on lands, housing and urban development sector.

-Hold 4 Top Management Meetings for strategic guidance to the sector.

-Hold a Management retreat to assess the Ministry's performance.

-Hold one (1) General Staff meeting.

-Pay 656 Ministry male and female staff salaries and wages on time.

-Pay 295 male and female Pensioners pension and gratuity on time.

-Train and induct newly recruited male and female staff.

-Sector Budget Framework Paper for FY 2018/19-2020/2021 produced and submitted to MFPED.

-Prepare and submit Ministry detailed budget for FY 2018/19 to the MFPED.

-Prepare and submit to relevant authorities the Ministry Annual Budget Performance Report

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for FY 2016/17.

- Organize the Lands, Housing and Urban Development Joint Sector Review meeting.
- Implement the Monitoring and Evaluation Framework for the Sector's Development Plan.
- Produce and submit the Quarterly and Annual Monitoring reports to the relevant authorities.
- Prepare and discuss in regional workshops the Issues Paper for Local Government Budget Framework Paper (LGBFP) for FY 2018/19.
- Prepare and submit Quarterly Internal Audit and payroll reports to relevant authorities.
- Prepare 4 field monitoring and evaluation reports on the implementation of Government/Sector programs and projects.
- Maintain Ministry vehicles in good running condition.
- Provide 24 hour security services to the Ministry premises.
- Mainstream HIV/AIDS, Gender, Environment and Climate change initiatives in Ministry activities.
- Attend to Ministry's obligations to International Organisation.
- Implement Access to Information initiatives.
- Implement the Ministry's Clients' Charter and get feedback on complaints and respond to them.
- Prepare and submit all statutory and administrative reports to relevant authorities.
- Undertake capacity building and training for both male and female staff.
- Collect Non Tax Revenue amounting to UGX 2bn.
- Under Government Land Administration:
 - Compensate 2,404ha of land from both male and female landlords.
 - Process 60 Government land titles for Government Ministries, Departments and Agencies.
 - Sensitize and register 1,200 Households (male and female headed) for the lawful and bonafide occupants.
 - Update and develop a comprehensive Government Land Inventory.
 - Facilitate the process of issuing 650 land titles to bonafide and lawful occupants in Kibaale, Ankole and Nakasongola district.
- Secure office space for ULC offices.
- Collect UGX 2.5bn NTR from all leases.

In Conclusion,

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Rt. Hon. Speaker, my sector was allocated UGX 20.663 billion for non-wage recurrent. This amount is insufficient and my sector requires additional UGX 407.4 billion to undertake the following activities:

- Support to staffing, retooling and capacity of the valuation function (UGX 17.8bn);
 - Maintenance of 7 Ministry Zonal Offices (MZOs) and operationalization of the additional 6 MZOs (UGX 8.2 bn);
 - Survey of International border and carrying out systematic land demarcation (UGX 9.7bn);
 - Training Land Management Institutions (UGX 2bn);
 - Support the development and implementation of physical development plans for orderly and planned developments (UGX 1.5bn);
 - Support countrywide physical planning and physical development plans implementation (UGX 63bn);
 - Establishment of the Mortgage Liquidity Facility (Revolving Fund) (UGX 32 bn);
 - Support earthquake disaster victims (UGX 1.8bn);
 - Coordinate the construction of 30,000 Institutional houses for the UPDF (UGX 800m);
 - Construction of the Sector home/ Ministry headquarters (UGX 20bn);
 - Create a conducive environment for provision of efficient and effective services (UGX 2bn);
 - Support the retooling function of the Ministry (UGX 15bn);
- Implementation of the National Housing Policy (UGX 1bn);
- Payment of verified arrears (UGX 10.2 bn);
 - Increase the capitalization of the Land Fund (UGX 200bn);
 - Facilitation for the Commission of Inquiry on Land Matters (UGX 17.7bn);
 - Resettlement of landless persons in Amuru district (UGX 3.7bn).

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V1: Vote Overview

(i) Vote Mission Statement

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

(ii) Strategic Objective

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

(iii) Major Achievements in 2016/17

The following are the major achievements registered by the Vote:

Land Administration and Management

a) Under Land Administration:

- Finalized drafting of the proposed principles for Registration of Titles (amendment) Act, Land Acquisition (amendment) Act, Surveyors’ Registration (amendment) Act, Land Information and Infrastructure Bill and Survey and Mapping Bill.
- Continued with the implementation of the National Land Policy by holding 10 dissemination meetings with participants including political and technical leaders and representatives of CSOs from 40 districts.
- Developed a Gender Strategy on land to promote women’s land rights.
- Carried out a Stakeholder mapping for the actors in the land sector, capturing the actor’s stake in the land sector.
- Commenced the development of the National Resettlement, Land Acquisition and Rehabilitation Policy.
- Carried out public awareness campaigns in 14 districts on land rights, equitable access to land and other land related matters.

Under SLAAC, adjudicated and demarcated 98 parcels in Nyamiko village - Sheema district (21.516 Hectares); 8 parcels adjudicated and demarcated in Nyamuyanja parish Isingiro District; and 210 demarcated in Mawuta - Jinja district.

-Appointed a Multi-sectoral committee to oversee implementation of ADR mechanisms with emphasis on access to Land Justice for All, and handled 18 ADRs in Mbale, Budaka, Butaleja, Wakiso, Mukono, Buliisa and Hoima District.

-Appointed a taskforce on illegal land evictions to sensitize the public on their land rights and equitable access to land. The taskforce sensitized communities in Kayunga, Nakaseke and Buliisa district on land rights and other land related matters.

-Monitored and supervised 26 districts with regard to land management and administration.

-Commenced the process for the construction of the 8 MZOs, Multi-purpose Hall and Dormitory for the Institute of Surveys and Land Management.

-Commenced the operationalization of the 6 MZOs and carried out testing of the public and private portal for Lira MZO, which was launched in February 2017.

-Approved valuation compensation rates for 20 districts to facilitate implementation of Government projects.

- Carried out valuation supervision of over 100 infrastructure projects and other projects countrywide.

- Carried out over 8,000 property valuations. -Carried out training and induction of LMs including 17 DLBs and DLOs.

-In collaboration with the Voluntary Guidelines on the Responsible Governance of Tenure (VGGT) Secretariat integrated the CCO database into the National Land Information System.

-With support from VGGT carried out training of DLBs, ALCs, DLOs and Recorders and carried out capacity building and retooling by procuring motor cycles, computers and stationery for Kasese and Nwoya districts which are issuing

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CCOs.

-Assessment of other districts for consideration of issuance of CCOs is ongoing in Oyam, Amuru, Agago, Pader, Apac, Nebbi, Moyo, Arua and Lamwo.

b) Under Land Registration:

- Processed 31,683 certificates of title.
- Completed 28,595 land registration transactions.
- Committed 14,107 files across the 6 MZOs and MLHUD/HQ.
- Facilitated 296 court cases on land matters.

c) Under Surveys and Mapping

-Approved 5,070 deed plans.

-Established 10 Geodetic Control Points in Logir sub-county, Arua district;

-36 topographic maps updated in 4 districts of Lwengo, Masaka, Kayunga and Mukono.

-10Km of UG/DRC, 14 Km of UG/RW old boundary established, surveyed and boundary pillars established.

-Rehabilitated and scanned about 60% of 60,000 maps. Out of the rehabilitated and scanned maps, 54% have been georeferenced for use under the LIS by the Surveys and Mapping Department.

-Produced base maps for the entire country except Kiruhura district which is still under process.

Physical Planning and Urban Development

a) Under Physical Planning

-Commenced the drafting of the Physical Planners' Registration Bill.

-Commenced the preparation of the National Physical Development Plan (NPDP) and the Regional Plan for Northern Uganda that will guide on developments.

- Prepared draft PDPs for Wanseko, Biiso and Kigorobya T/Cs in the Albertine Graben. Trained and inducted 16 PPCs in implementation of approved PDPs.

- Commenced the review of the legal and institutional framework for the physical Planning function in the country.

-Developed System Architecture and pilot testing of the GIS conducted in Entebbe Municipality and thereafter it will be linked to key LGs and the LIS.

-Disseminated the National Physical Planning Standards and Guidelines in 10 LGs.

-Monitored the implementation of PDPs in the 14 Municipalities that are implementing USMID Program, and 12 other Urban Councils.

b) Under Land Use and Regulation Compliance:

-Developed a National Enforcement Framework for compliance to PDPs.

-21 Urban Councils were inspected for compliance to PDPs.

-Carried out a state of land use compliance audit in 22 Municipalities and 40 Urban Councils.

-Prepared and published a State of Land Use Compliance Report, 2016.

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-Monitored 12 Urban Councils in the GKMA and 14 in other parts of the country for compliance to the land use regulatory framework.

c) Under Urban Development:

- Finalized the review of the draft National Urban Policy and submitted it to Cabinet for consideration and approval.
- Finalized stakeholder consultations on the development of the National Solid Waste Management Policy.
- Provided a framework for long term urban development initiatives under the Municipal Development Strategies (MDS) to 14 Municipalities implementing USMID program.

- Carried out monitoring of Urban Development trends in 16 Urban Councils and produced a state of urban development in the respective urban areas.

- Provided MDS with skills to generate and implement Own Source Revenue.

- Carried out Physical Planning audits in 12 Urban Councils to inform urban development interventions.

- Collected data from 11 TCs and updated the urban development database.

- Strengthened technical capacity of Urban Council staff in enforcement and implementation of Physical Development Plans and the Land Use Regulatory Framework and urban governance and management.

- Carried out institutional capacity building of USMID participating Municipalities in physical plan preparation, budgeting, own source revenue (OSR) mobilization; procurement systems; Accounting & Financial management systems; Program and budget execution; Monitoring, accountability, transparency and communication systems; and Environmental and social management systems.

- Improved and expanded the urban infrastructure in the 14 participating Municipalities.

- Procured specialized equipment for physical planning, engineering and environmental management for 14 USMID participating Municipal Local Governments to enable them perform their mandated tasks.

- Commenced the preparation of the 2nd phase of USMID II as a successor operation to consolidate and build on the achievements made under USMID I.

- Carried out USMID program dissemination to key stakeholders including MPs, RDCs, Municipal Mayors, Uganda Police Force, PTC and technical staff of both the Ministry and Municipal Councils.

- Under USMID facilitated 14 Municipalities with preparation of Municipal Drainage Master Plans and Municipal Solid Waste Management Strategies.

Housing

- Launched the National Housing Policy (NHP), 2016 and commenced its implementation. So far it has been disseminated to the technical officers handling the housing function in 17 districts.

- Disseminated the NHP to MPs in a Ministerial statement to Parliament.

- Commenced the preparation of the real Estate (Agents and Magt) Bill with preparation of situation analysis report.

- Finalized consultations on the draft Housing Landlord-Tenant Bill.

- Coordinated PPP arrangements in housing development.

- Collaborated with the Min. of Defence and Veteran Affairs to prepare a project proposal for the construction of 30,000 institutional houses for UPDF.

- Organised and participated in the national celebrations of WHD 2016 and Habitat III activities.

- Commenced the dev't of building standards for earthquake prone areas.

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-Commenced the dev't of the Mortgage Liquidity Facility.

Policy, Planning and Support Services

-Prepared and submitted to Parliament the Sector Ministerial Policy Statement for FY 2016/17 .

-Submitted to Cabinet Secretariat for consideration and approval Cabinet Memoranda on the draft National Urban Policy, Physical Planners' Registration Bill, Registering and recording Land Agents.

- Organized the 1st LHUD Sector Review Meeting.

-Prepared and published the 1st Sector Development Plan FY 2015/16-2019/2020.

-Prepared and submitted to MFPED the BFP FY 2017/18-2019/2020.

- Held 3 Top Mgt meetings to provide strategic guidance to the sector.

-Paid salaries and wages to 465 Ministry staff both male and female. 295 pensioners paid pension and gratuity.

-Coordinated staff training and capacity building function in the Ministry.

-24 hr security services provided to the Ministry premises.

- Ministry International Obligations attended to.

- Cleaning services provided to the Ministry premises.

-Utility bills paid.

-Access to information initiatives implemented and client feed back on complaints responded to.

- Reviewed the Ministry's Client Charter reviewed to be more client focused.

- Mainstreamed HIV/AIDS, Gender and equity, Environment and Climate change initiatives in Ministry activities. Coordinated

-M&E function in the Ministry on implementation of Government programs and projects.

- Prepared and submitted all statutory and administrative reports.

-Maintained IFMS in good running condition.

(iv) Medium Term Plans

The following are the Medium Term Plans for the Ministry to improve on service delivery:

-Development and Implementation of National/Sectoral Policies, Laws, Regulations, Standards and guidelines;

-Finalization of the review/amendment and drafting of land related and other sectoral laws;

-Coordination of the implementation of sectoral laws;

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- Dissemination and implementation of the National Land Policy, National Housing Policy, National Land Use Policy and national Urban Policy;
- Survey and demarcation of International boundaries;
- Rollout and Implementation of the Land Information System in remaining 14 Ministry Zonal Offices.
- Digitization of the Land records and land registration operations in the country.
- Implementation of Competitiveness and Enterprise Development Project /Land component;
- Implementation of the Uganda Support to Municipal Infrastructure Development (USMID) Program;
- Implementation of the Albertine Sustainable Development Project;
- Support to decentralized land administration institutions (ALCs, DLBs, LC III courts);
- Reinstating and capacity building of Land Tribunals;
- Strengthen the Office of Chief Government Valuer;
- Finalise the development of the National Physical Development Plan and Northern Uganda Physical Development Plan;
- Coordinate the implementation of the Physical Development Plan for the Albertine Graben region;
- Formulation and dissemination of the Municipal Development Strategies;
- Updating the Urban Indicators and production of the State of the Urban Sector Report;
- Increase availability of and access to serviced land for urban expansion and investment;
- Implementation of new housing projects through shared equity initiative in partnership with stakeholders;
- Improve rural housing and settlements;
- Implementation of Slum redevelopment project in partnership with National Housing Construction Company;
- Promotion of Housing Cooperatives;
- Promotion of affordable alternative technology;
- Review of the staff structure and filling approved positions;
- Construction of new offices for the Ministry Headquarters;
- Carrying out training and capacity building of sector staff as well as retooling;

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-Implementation of the sector Monitoring and Evaluation Framework;

-Implementation of the Sector Strategic Development Plan.

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

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

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
Recurrent	Wage	4.109	4.201	1.986	4.695	4.929	5.176	5.435	5.707
	Non Wage	15.360	20.997	8.262	20.013	24.016	26.418	30.380	30.380
Devt.	GoU	25.096	19.952	0.864	8.316	10.811	12.974	15.568	15.568
	Ext. Fin.	0.000	85.993	17.302	91.118	106.369	0.000	0.000	0.000
GoU Total		44.565	45.150	11.112	33.024	39.757	44.567	51.383	51.655
Total GoU+Ext Fin (MTEF)		44.565	131.143	28.415	124.143	146.126	44.567	51.383	51.655
	Arrears	0.116	0.000	0.000	0.233	0.000	0.000	0.000	0.000
Total Budget		44.681	131.143	28.415	124.376	146.126	44.567	51.383	51.655
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		44.681	131.143	28.415	124.376	146.126	44.567	51.383	51.655
Total Vote Budget Excluding Arrears		44.565	131.143	28.415	124.143	146.126	44.567	51.383	51.655

(VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	32.650	66.615	0.000	99.266	28.288	68.663	0.000	96.952
211 Wages and Salaries	5.166	2.181	0.000	7.346	5.762	2.602	0.000	8.364
212 Social Contributions	2.326	0.355	0.000	2.681	2.678	0.240	0.000	2.918
213 Other Employee Costs	0.321	0.533	0.000	0.854	0.532	0.000	0.000	0.532
221 General Expenses	6.659	0.760	0.000	7.420	5.455	1.454	0.000	6.909
222 Communications	1.062	0.000	0.000	1.062	1.036	0.000	0.000	1.036
223 Utility and Property Expenses	1.666	0.391	0.000	2.057	3.628	0.389	0.000	4.017
225 Professional Services	9.045	57.587	0.000	66.633	3.271	33.389	0.000	36.660
227 Travel and Transport	4.201	4.130	0.000	8.331	4.105	4.439	0.000	8.544
228 Maintenance	1.965	0.678	0.000	2.643	1.822	26.151	0.000	27.973

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282 Miscellaneous Other Expenses	0.240	0.000	0.000	0.240	0.000	0.000	0.000	0.000
Output Class : Capital Purchases	12.500	19.378	0.000	31.877	4.736	22.455	0.000	27.191
281 Property expenses other than interest	10.654	2.035	0.000	12.689	0.140	0.000	0.000	0.140
312 FIXED ASSETS	1.846	17.342	0.000	19.188	4.596	22.455	0.000	27.051
Output Class : Arrears	0.000	0.000	0.000	0.000	0.233	0.000	0.000	0.233
321 DOMESTIC	0.000	0.000	0.000	0.000	0.233	0.000	0.000	0.233
Grand Total :	45.150	85.993	0.000	131.143	33.257	91.118	0.000	124.376
Total excluding Arrears	45.150	85.993	0.000	131.143	33.024	91.118	0.000	124.143

(VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
01 Land, Administration and Management (MLHUD)	10.742	71.140	12.009	59.030	81.371	20.771	26.732	23.263
03 Office of Director Land Management	0.051	0.052	0.012	0.052	0.052	0.052	0.052	0.052
04 Land Administration	0.396	0.483	0.199	2.463	0.483	0.483	0.483	0.465
05 Surveys and Mapping	1.206	0.922	0.403	0.922	0.922	0.922	0.922	0.754
06 Land Registration	0.381	0.346	0.163	0.346	0.346	0.346	0.346	0.263
07 Land Sector Reform Coordination Unit	6.308	11.734	5.197	9.896	10.492	12.157	15.225	11.522
1289 Competitiveness and Enterprise Development Project [CEDP]	2.400	57.602	6.036	45.350	69.075	6.810	9.704	10.207
02 Physical Planning and Urban Development	24.438	51.971	13.722	55.526	53.535	10.636	11.490	11.500
11 Office of Director Physical Planning & Urban Devt	0.044	0.050	0.023	0.050	0.050	0.050	0.050	0.050
12 Land use Regulation and Compliance	0.810	1.133	0.481	0.663	0.758	0.758	0.758	0.758
1244 Support to National Physical Devt Planning	1.107	3.264	0.452	3.266	3.620	3.600	4.000	3.000
1255 Uganda Support to Municipal Development Project (USMID)	21.439	24.803	7.422	33.490	30.969	0.000	0.000	0.000
13 Physical Planning	0.409	2.550	0.885	1.337	5.656	5.647	5.900	6.800
1310 Albertine Region Sustainable Development Project	0.000	19.420	4.153	16.128	12.000	0.000	0.000	0.000
14 Urban Development	0.623	0.740	0.302	0.590	0.482	0.582	0.782	0.892
03 Housing	3.490	1.381	0.574	1.617	3.167	5.777	7.325	5.474
09 Housing Development and Estates Management	0.780	0.730	0.299	0.868	1.196	2.280	2.780	2.080
10 Human Settlements	2.528	0.602	0.263	0.701	1.011	2.539	2.622	1.895
1147 Kasooli Housing Project	0.142	0.000	0.000	0.000	0.900	0.900	1.865	1.361
15 Office of the Director, Housing	0.040	0.049	0.013	0.048	0.060	0.058	0.058	0.138

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49 Policy, Planning and Support Services	6.011	6.651	2.110	7.970	8.054	7.382	5.836	11.418
01 Finance and administration	5.008	4.701	1.533	5.600	6.767	4.548	4.933	9.514
02 Planning and Quality Assurance	0.909	1.011	0.435	1.078	0.578	1.078	0.811	0.811
1331 Support to MLHUD	0.000	0.846	0.100	1.200	0.616	1.664	0.000	1.000
16 Internal Audit	0.094	0.093	0.042	0.093	0.093	0.093	0.093	0.093
Total for the Vote	44.681	131.143	28.415	124.143	146.126	44.567	51.383	51.655
Total Excluding Arrears	44.565	131.143	28.415	123.910	146.126	44.567	51.383	51.655

(VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

Programme :	01 Land, Administration and Management (MLHUD)					
Programme Objective :	<p>Create an inclusive and pro-poor policy and legal framework for the land sector; put land resources to sustainable productive use;</p> <ul style="list-style-type: none"> -Improve livelihoods of poor people through a more equitable distribution of land access and ownership, and increased tenure security for vulnerable groups; -Increase availability, accessibility, affordability, and use of land information for planning and implementing development programmes; -Establish and maintain transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services;and -Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector; 					
Responsible Officer:	Director , Land Administration and Management					
Programme Outcome:	Increased land tenure security and economic competitiveness					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased land tenure security						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

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• % tage awareness of provisions of the NLP in disseminated areas	30%	40%	60%			
• Average time of land conveyancing and titling	20 Days	18 Days	15 Days			
SubProgramme: 05 Surveys and Mapping						
<i>Output: 04 Surveys and Mapping</i>						
Number of deed plans approved	35000	40000	50000			
Number of geodetic control points established	20	25	30			
Number of kilometers of international boarder surveyed	50	50	50			
SubProgramme: 06 Land Registration						
<i>Output: 02 Land Registration</i>						
Number of titles issued	50000	55000	60000			
Number of land conveyances handled	120000	125000	140000			
SubProgramme: 07 Land Sector Reform Coordination Unit						
<i>Output: 01 Land Policy, Plans, Strategies and Reports</i>						
Number of districts where the National Land policy and implementation guidelines are disseminated	20	25	35			
Status of the five land related laws, regulations and guidelines handled	Drafting of bills of land related laws finalized;	Drafting of the bills for land related laws submitted to parliament	Related land laws enacted			
<i>Output: 06 Land Information Management</i>						
Number of ministry zonal offices equipped and operational	13	21	21			
Programme :	02 Physical Planning and Urban Development					
Programme Objective :	<ul style="list-style-type: none"> - Attain orderly and sustained growth of urban and regional development; - Attain a well regulated and controlled land use; and - Enhance public awareness on urban land use and regional development; 					
Responsible Officer:	Director, Physical Planning and urban Development					
Programme Outcome:	increased compliance to physical planning regulatory framework for orderly urban and rural development					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Orderly and sustainable urban and rural development						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• % tage compliance to physical planning regulatory framework in the inspected urban councils.				48%	48.5%	50%
SubProgramme: 12 Land use Regulation and Compliance						
<i>Output: 01 Physical Planning Policies, Strategies, Guidelines and Standards</i>						
Status of development of the National physical Development Plan				National physical development	National Physical development	National physical development

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	Plan Finalized;	plan launched and implementation commenced	plan implemented			
SubProgramme: 13 Physical Planning						
Output: 02 Field Inspection						
Number of Districts/Urban councils inspected for compliance to physical development plans	40	40	40			
Output: 05 Support Supervision and Capacity Building						
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	30	35	50			
Status of implementation of USMID (Training,Retooling,Disbursement,Municipal Projects)	20 staff trained; Assorted furniture procured; Project implementation and completion report produced;	Nil	Nil			
SubProgramme: 14 Urban Development						
Output: 06 Urban Dev't Policies, Strategies ,Guidelines and Standards						
Number of Districts where National Urban Policy is disseminated	20	30	40			
Status of the development of the National Urban Solid waste Management policy.	National Solid waste Management policy launched and disseminated to stakeholders	National urban solid waste policy disseminated;	National urban solid waste policy disseminated;			
Programme :	03 Housing					
Programme Objective :	<ul style="list-style-type: none"> - Provide overall guidance to the housing sector; - Improve the quality of housing in Uganda; - Increase home ownership; - Improve the security of housing tenure for all especially the vulnerable in society - Increase public awareness on human settlements development; - Build capacity among stakeholders for housing development and management, and; - Promote networking both Local and International. 					
Responsible Officer:	Director, Housing					
Programme Outcome:	Increased access to adequate housing					
Sector Outcomes contributed to by the Programme Outcome						
1. Increased access to housing						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• %tage awareness of provisions of NHP in disseminated LGs.				30%	60%	90%
• %tage of disseminated prototype plans implemented				15%	20%	50%

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SubProgramme: 09 Housing Development and Estates Management

Output: 04 Estates Management Policy, Strategies & Reports

Number of districts where proto-type plans are disseminated	15	20	25
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Programme : 49 Policy, Planning and Support Services

Programme Objective : -Ensure efficient, effective and optimal use of Government resources for service delivery

Responsible Officer: Permanent Secretary

Programme Outcome: An efficient and effective delivery of services

Sector Outcomes contributed to by the Programme Outcome

1. Increased land tenure security

Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

N / A

N/A

(IX) Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 012 Ministry of Lands, Housing & Urban Development			
<i>Program : 02 01 Land, Administration and Management (MLHUD)</i>			
Development Project : 1289 Competitiveness and Enterprise Development Project [CEDP]			
Output: 02 01 75 Purchase of Motor Vehicles and Other Transport Equipment			
		-26 Vehicles for the MZOs procured;	
		-Procurement of specialized Equipment and Machinery for Surveys and Mapping Department; ISLM; Physical Planning and MZOs done;	
		6 Vehicles for Valuation-Office of the CGV procured;	
Total Output Cost(Ushs Thousand)	0	0	10,405,200
Gou Dev't:	0	0	3,850,000
Ext Fin:	0	0	6,555,200
A.I.A:	0	0	0

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<i>Program : 02 02 Physical Planning and Urban Development</i>			
Development Project : 1255 Uganda Support to Municipal Development Project (USMID)			
Output: 02 02 72 Government Buildings and Administrative Infrastructure			
Civil maintenance done;	Nil		
Total Output Cost(Ushs Thousand)	2,000,000	0	0
Gou Dev't:	0	0	0
Ext Fin:	2,000,000	0	0
A.I.A:	0	0	0
Output: 02 02 79 Acquisition of Other Capital Assets			
Engineering Designs for second Batch of Municipal Infrastructure Investments approved;	Second batch of Engineering designs for the second batch of the infrastructure projects approved		
Total Output Cost(Ushs Thousand)	11,373,672	0	0
Gou Dev't:	10,653,672	0	0
Ext Fin:	720,000	0	0
A.I.A:	0	0	0
Development Project : 1310 Albertine Region Sustainable Development Project			
Output: 02 02 72 Government Buildings and Administrative Infrastructure			
			-Bulisa Town Council Offices rehabilitated; -Retooling of the Bulisa TC offices done; 8 sets of office furniture Assorted Filing Cabinets
Total Output Cost(Ushs Thousand)	0	0	600,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	600,000
A.I.A:	0	0	0
Output: 02 02 73 Roads, Streets and Highways			
Urban roads upgraded to Tarmac in Bulisa and Butyaba; Rural access roads in Bulisa and Hoima Districts regularly maintained	Inception report for the Upgrade of selected urban roads in Hoima and Bulisa Districts presented to stakeholders		- 250 km and 110km gravel roads in Hoima and Bulisa Districts respectively roads in Hoima and in Bulisa maintained in a motorable state inclusive of drainage 25 Bridges constructed in Hoima District Local Government 15 Bridges constructed in Bulisa District 40 Swamp crossing road rehabilitated in Hoima and Bulisa Districts
Total Output Cost(Ushs Thousand)	12,652,489	0	9,400,000
Gou Dev't:	1,000,000	0	0
Ext Fin:	11,652,489	0	9,400,000

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A.I.A:	0	0	0
Output: 02 02 74 Major Bridges			
			-Rehabilitation of swamp crossing roads done; -Bridges across the swamps and drainage constructed;
Total Output Cost(Ushs Thousand)	0	0	3,000,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	3,000,000
A.I.A:	0	0	0
Output: 02 02 79 Acquisition of Other Capital Assets			
Economic Infrastructure (Markets, Fish Cages, Fish Landing sites & Animal Slaughter house constructed. Construction of economic and transport infrastructure monitored, supervised & Appraised.	Inception for the Construction of 3 Markets, fish cages, storage and 1 Slaughter house presented 1 PTC meeting conducted in Kigumba in Western Uganda Routine Monitoring and Evaluation of the project's services and activities conducted	-	-12 Motorcycles and 1 set of Survey equipment ; 1 set Total Stations (Survey equipment)procured ;4 Computer, 2 Laptops for Bulisa -2 Multi Purpose Photocopiers ,Auto- Card and Arc GIS procured for Bulisa for Town Council and Hoima ;
Total Output Cost(Ushs Thousand)	5,005,107	0	2,900,000
Gou Dev't:	0	0	0
Ext Fin:	5,005,107	0	2,900,000
A.I.A:	0	0	0
Program : 02 49 Policy, Planning and Support Services			
Development Project : 1331 Support to MLHUD			
Output: 02 49 76 Purchase of Office and ICT Equipment, including Software			
Office and ICT Equipment procured -2 Printers -2 Projectors -10 Laptops -2 Heavy Duty copiers -10 Desktops -6 Filling cabinets -Assorted office Furniture;	Procured 7 Coffee Machines, 1 colored printers, 2 black & white Printers, 2 Desktops, 4 Laptops, 4 pieces of Workstations, 10 Office Funs, 4 pcs of Projectors, a heavy duty Photocopier and Office Furniture		-ICT items procured, -Vehicles procured, -Assorted Machinery and Equipment procured. -Softwares procured
Total Output Cost(Ushs Thousand)	846,000	99,650	846,000
Gou Dev't:	846,000	99,650	846,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
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Programme : 02 02 Physical Planning and Urban Development		
Output: 02 0203 Devt of Physical Devt Plans		
<i>Change in Allocation (US\$ Bn) :</i>	-2.745	As a result of budget cut
Output: 02 0205 Support Supervision and Capacity Building		
<i>Change in Allocation (US\$ Bn) :</i>	21.777	Increase capacity building for the MCs implementing USMID program
Output: 02 0272 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	-1.400	Rehabilitate Bulisa TC
Output: 02 0273 Roads, Streets and Highways		
<i>Change in Allocation (US\$ Bn) :</i>	-3.252	Funds relocated to construction of bridges
Output: 02 0274 Major Bridges		
<i>Change in Allocation (US\$ Bn) :</i>	3.000	Construct bridges to improve motor-ability and access to the Albertine region
Output: 02 0279 Acquisition of Other Capital Assets		
<i>Change in Allocation (US\$ Bn) :</i>	-13.479	Increase retooling
Programme : 02 01 Land, Administration and Management (MLHUD)		
Output: 02 0103 Inspection and Valuation of Land and Property		
<i>Change in Allocation (US\$ Bn) :</i>	1.980	Support to staffing, Retooling and capacity building of the office of the Chief Government Valuer to handle land and property valuations
Output: 02 0106 Land Information Management		
<i>Change in Allocation (US\$ Bn) :</i>	-24.495	Reduction in indicative planning figures of the externally funded project, (Competitiveness Enterprise Development Project)
Output: 02 0175 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	10.405	Procure vehicles for the upcoming Ministry Zonal Offices and for the office of the Chief Government valuer
Programme : 02 49 Policy, Planning and Support Services		
Output: 02 4901 Policy, consultation, planning and monitoring services		
<i>Change in Allocation (US\$ Bn) :</i>	0.375	Enhance Policy implementation and Monitoring by Political leadership
Programme : 02 03 Housing		
Output: 02 0301 Housing Policy, Strategies and Reports		

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<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.243</i>	As a result Budget cut
Output: 02 0302 Technical Support and Administrative Services		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.271</i>	Dissemination of the National Housing policy
Output: 02 0303 Capacity Building		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.166</i>	Dissemination of the National Housing Policy
Output: 02 0376 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.040</i>	Retooling housing directorate with computers and software

(X) Vote Narrative For Past And Medium Term Plans

Vote Challenges

- Inadequate staff structure which is coupled with the failure to attract a certain caliber of staff in particular Valuers, Land Officers and ICT officers due to the inadequate salaries paid by Government yet they are competed for by the private sector which pays them adequate salaries;
- Payment for compensation of ranchers, ground rent and property rates;
- Increased land disputes and conflicts as well as border conflicts;
- Inadequate Land Fund;
- Fraudulent transactions in the land registration process;
- Inadequate office accommodation;
- Absence and or Non implementation of physical development plans in local governments;
- Increasing slums;
- Inadequate low and medium cost houses leading to a huge housing deficit;
- Inadequate institutional houses for public servants;
- Limited public awareness on services offered by the Ministry; among others.
- Low compliance to physical development plans and physical planning framework leading to unplanned developments;
- Lack of property value data bank;
- Absence of adequate serviced land for investment/development purposes.

Plans to improve Vote Performance

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The following are the plans to improve Vote Performance:

- Ensure the appropriated funds are utilized on earmarked activities and funds spent on time;
- Enhance Monitoring and Evaluation of Sector interventions and Projects for improved service delivery;
- Advocate and solicit support from key stakeholders to actively participate in sector undertakings for improved ownership and sustainability;
- Finalise the development of national/sector policies and coordinate the implementation of the same policies;
- Intensify support supervision, inspection and field visits to enforce adherence to standards and guidelines for better implementation of sector interventions;
- Recruitment and deployment of staff at all service delivery points to ensure enhanced service delivery;
- Expedite the construction/renovation of Ministry Zonal Offices, so as to take services closer to people;
- Expedite the renovation/construction of the Ministry Headquarters;
- Undertake training and capacity building of Land Administration Institutions, so as to improve on service delivery;
- Coordinate the development and implementation of Physical Development Plans, which guide developments and human settlements;
- Undertake public sensitizations and awareness campaigns on sector related services;
- Mainstreaming HIV/AIDS, Gender and Equity, Environment and Climate Change in sector activities;
- Translate national/sector policies, laws, regulations and guidelines into major local languages and disseminate and distribute translated documents to stakeholders;
- Roll out the implementation of the LIS to all the 21 MZOs in the Country;
- Engage stakeholders to undertake PPP arrangements in provision of sector service such as construction of low cost houses, slum redevelopment, institutional houses, and affordable mortgages, among others;
- Retooling Ministry offices as well as procuring transport equipment;
- Lobby for additional funding to the sector.

(XI) Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:

HIV/AIDS

Objective :	Implement the Ministry HIV/AIDS Work Place Policy so as to; (i) Increase HIV/AIDS awareness among the members of staff and other key stakeholders in the sector; (ii) Network with other stakeholders to provide care, treatment, and social support to employees and their immediate families affected by HIV/AIDS; (iii) Sensitise the public on mainstreaming HIV/AIDS in housing development activities; (iv) Undertake research on the impact of HIV/AIDS on Housing; and, (v) Institutionalize specialized and subsidised service-provision packages for the vulnerable groups including the people affected and infected by HIV/AIDS.
Issue of Concern :	Non implementation of the HIV/AIDS Work Place Policy
Planned Interventions :	i) Host Health awareness week ii) Disseminate IEC materials iii) Organize HIV/AIDS Sensitization workshops iv) Collaborate with HIV/AIDS Service providers.
Budget Allocation (Billion) :	0.070
Performance Indicators:	No of HIV/AIDS Sensitization workshops held iv) No of HIV/AIDS partners in the Ministry Level of dissemination of the the HIV/AIDS work place policy in the Ministry % of staff receiving HIV/AIDS testing and counselling services

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Issue Type:	Gender
Objective :	Mainstream Gender, Equity and Equality issues in the Ministry through; <ul style="list-style-type: none"> i) Develop a clear strategy and action plan for promoting gender equality in the Ministry ii) Ensure adequate budget for gender equality objectives, including sufficient resources for capacity building iii) Undertake public awareness campaigns on PWDs, women and children affairs in urban areas iv) Support the implementation of the National Gender Policy to address the gender inequality concerns in the Ministry v) Protecting the Land Rights of Other Vulnerable Groups, including the Internally Displaced Persons vi) Undertake periodic M&E to assess implementation of programmes to enhance women's land access and rights
Issue of Concern :	Limited mainstreaming of Gender, Equity and Equality in the Ministry of Lands, Housing and Urban Development undertakings
Planned Interventions :	Mainstream Gender, Equity and Equality in the Ministry of Lands, Housing and Urban Development Interventions
Budget Allocation (Billion) :	1.389
Performance Indicators:	% of gender budgetary allocation of the total Ministry budget No of campaigns on PWDs, women and children affairs conducted % of the vulnerable group with registered land rights No of periodic M&E activities done on women's land access and rights
Issue Type:	Environment
Objective :	-Ensure Environment, Occupational Health and Safety in all Ministry interventions; <ul style="list-style-type: none"> (a) Promote "Keep your Environment Clean Campaign" (b) Reduce the amount of waste generated and promote reuse/recycling at workplace (c) Mainstream environmental concerns in all Ministry Activities (d) Have regular coordination meetings on protection of wetlands and fragile ecosystems (e) Have regular Coordination meetings on Mitigation of the impacts of Climate Change i) Conduct workshops on occupational Health and safety (OHS) ii) Enforce Health and Safety Act in the Ministry/workplace
Issue of Concern :	Limited awareness, knowledge and negative attitudes on environmental issues
Planned Interventions :	Promote awareness, knowledge and attitudes of workplace environment Coordinate with other players for protection fragile ecosystems. Promote mitigation and adaption to impacts of climate change. Implement the Ministry's OHS policy
Budget Allocation (Billion) :	0.277
Performance Indicators:	No of "Keep your Environment Clean Campaigns" conducted % reduction of waste generated and reused/recycled at workplace Level of mainstreaming of environmental concerns done No of workshops on OHS conducted

Table 11.2: AIA Collections

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Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Total	0.000	0.000	0.000

(XII) Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Askari		4	13	13	17	U8	162,017	648,068	1,944,204
Assistant ICT Officer		0	9	9	9	U5	553,157	0	6,637,884
Assistant Records Officer		0	13	13	13	U5	391,248	0	4,694,976
Assistant Valuer		0	2	2	2	U5	599,324	0	7,191,888
Commissioner		0	1	1	1	U1SE	1,625,394	0	19,504,728
Housing Officer		0	1	1	1	U4	690,437	0	8,285,244
Housing Officer/Estates		0	1	1	1	U4L	551,383	0	6,616,596
ICT Officer		0	7	7	7	U4	964,188	0	11,570,256
Physical Planner		1	1	1	2	U4U	968,370	968,370	11,620,440
Princ. Staff Cartographer		0	1	1	1	U2	1,831,011	0	21,972,132
Principal Asst. Secretary		0	21	21	21	U2	1,174,437	0	14,093,244
Records Officer		2	13	13	15	U4	532,160	1,064,320	6,385,920
Sen Physical planner		2	1	1	3	U3	1,106,857	2,213,714	13,282,284
Sen. Staff Cartographer/ Princ. Cart.		0	1	1	1	U3	1,122,103	0	13,465,236
Sen. Staff Litho/Princ. Litho.		1	1	1	2	U3	1,094,807	1,094,807	13,137,684
Sen.Staff Surv./ Princ.Surveyor		1	1	1	2	U3	1,169,214	1,169,214	14,030,568
Senior Development Analyst		0	1	1	1	U3U	979,805	0	11,757,660
Senior Economist		0	2	2	2	U3U	1,959,610	0	23,515,320
Senior Engineer/Civil		0	1	1	1	U3U	1,196,150	0	14,353,800
Senior Housing Officer		0	13	13	13	U3	977,830	0	11,733,956
Senior Inspector /Physical Planner		0	1	1	1	U3Sc	1,204,288	0	14,451,456
Senior Land Officer/Inspector		0	13	13	13	U4	1,000,365	0	12,004,380
Senior Policy Analyst		0	2	1	2	U3U	1,204,288	0	14,451,456
Senior Sociologist		0	1	1	1	U3	900,535	0	10,806,420
Senior Statistician		0	2	2	2	U3U	1,959,610	0	23,515,320
Senior Urban Officer		2	1	1	3	U3U	829,792	1,659,584	9,957,504
Staff Cartographer		0	13	13	13	U4	964,188	0	11,570,256

Vote:012 Ministry of Lands, Housing & Urban Development

Staff Lithog./Sen. Lithograph.		0	1	1	1	U4	978,181	0	11,738,172
Staff Photogram./ Sen Ass Photogram		1	1	1	2	U4	927,104	927,104	11,125,248
Staff Surve./Sen. Surveyor		3	1	1	4	U4	978,181	2,934,543	11,738,172
Stenographer Secretary		0	13	13	13	U6	369,000	0	4,428,000
Vote Total		17	153	152	170		30,965,034	648,068	371,580,404

Vote:156 Uganda Land Commission

V1: Vote Overview

(i) Vote Mission Statement

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

(ii) Strategic Objective

- To strengthen the Legal and Governance Frame work of ULC
- To update and maintain Inventory and Database for all Government Land and Property
- To Develop Mechanisms for Human Resource Capacity for efficient and effective Management of ULC's Mandate
- To ensure that all Government land is titled and secured
- To ensure proper use and accountability of the Land Fund
- To improve service delivery through Sustainable, Responsible and innovative use of Resources

(iii) Major Achievements in 2016/17

Compensated 1666ha of land from 53 landlords of which 26.23% were female landlords ,63.9% were male landlords and 9.8% were jointly owned by both male and female.
 Processed 85 Government leases of which 71.8% were approved for male applicants, 17.6% were approved for female applicants and 10.2% were approved for both male and female together.
 Collected UGX 0.7626bn of NTR from leasees
 Printed and disseminated 1000 copies of the Land Fund regulations and 1200 copies of the Land Fund Management report for use by stake holders
 Carried out sensitization in Kagadi, Kakumiro and Mbarara districts on Land fund activities and regularization of land ownership for the lawful and bonafide occupants where the Government has made compensation. Participants included, Male, Female, youth, elderly and people with disability. In total ULC has opened and registered 627 files of households for regularization in the area.
 Opened and registered files for 215 households jointly owned by the husband, wife and children in Biharwe.

(iv) Medium Term Plans

Compensate both male and female land lords to secure land tenure for the bonafide and lawful occupants.
 Regularize and register land ownership to both male and female lawful and bonafide occupants.
 Resettlement of Landless persons.
 Regularize land ownership of occupants / issue titles.
 Operationalize Land Fund Loan Scheme.
 Implement the ULC Law.
 Carryout continuous sensitization on Land Fund activities.
 Collect Non Tax Revenue.

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

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

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
Recurrent	Wage	0.374	0.366	0.188	0.584	0.614	0.644	0.676	0.710
	Non Wage	0.706	0.708	0.230	0.661	0.779	0.857	0.985	0.985
Devt.	GoU	17.678	14.789	16.092	14.789	19.226	23.071	27.685	27.685

Vote:156

Uganda Land Commission

Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	18.758	15.862	16.510	16.034	20.618	24.572	29.346	29.380
Total GoU+Ext Fin (MTEF)	18.758	15.862	16.510	16.034	20.618	24.572	29.346	29.380
Arrears	0.000	0.000	0.000	0.081	0.000	0.000	0.000	0.000
Total Budget	18.758	15.862	16.510	16.116	20.618	24.572	29.346	29.380
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	18.758	15.862	16.510	16.116	20.618	24.572	29.346	29.380
Total Vote Budget Excluding Arrears	18.758	15.862	16.510	16.034	20.618	24.572	29.346	29.380

(VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	2.193	0.000	0.000	2.193	3.147	0.000	0.000	3.147
211 Wages and Salaries	0.499	0.000	0.000	0.499	0.995	0.000	0.000	0.995
212 Social Contributions	0.094	0.000	0.000	0.094	0.107	0.000	0.000	0.107
213 Other Employee Costs	0.191	0.000	0.000	0.191	0.073	0.000	0.000	0.073
221 General Expenses	0.845	0.000	0.000	0.845	0.675	0.000	0.000	0.675
222 Communications	0.030	0.000	0.000	0.030	0.056	0.000	0.000	0.056
223 Utility and Property Expenses	0.093	0.000	0.000	0.093	0.823	0.000	0.000	0.823
224 Supplies and Services	0.024	0.000	0.000	0.024	0.024	0.000	0.000	0.024
225 Professional Services	0.038	0.000	0.000	0.038	0.032	0.000	0.000	0.032
227 Travel and Transport	0.229	0.000	0.000	0.229	0.204	0.000	0.000	0.204
228 Maintenance	0.109	0.000	0.000	0.109	0.116	0.000	0.000	0.116
282 Miscellaneous Other Expenses	0.041	0.000	0.000	0.041	0.041	0.000	0.000	0.041
Output Class : Capital Purchases	13.669	0.000	0.000	13.669	12.887	0.000	0.000	12.887
281 Property expenses other than interest	0.225	0.000	0.000	0.225	0.225	0.000	0.000	0.225
311 NON-PRODUCED ASSETS	13.016	0.000	0.000	13.016	12.232	0.000	0.000	12.232
312 FIXED ASSETS	0.428	0.000	0.000	0.428	0.430	0.000	0.000	0.430
Output Class : Arrears	0.000	0.000	0.000	0.000	0.081	0.000	0.000	0.081
321 DOMESTIC	0.000	0.000	0.000	0.000	0.081	0.000	0.000	0.081
Grand Total :	15.862	0.000	0.000	15.862	16.116	0.000	0.000	16.116
Total excluding Arrears	15.862	0.000	0.000	15.862	16.034	0.000	0.000	16.034

(VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Vote:156

Uganda Land Commission

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
49 Finance, Administration, Planning and Support Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Finance and Administration	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Planning and Quality Assurance	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Internal Audit	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
51 Government Land Administration	18.758	15.862	16.510	16.034	20.618	24.572	29.346	29.380
01 Headquarters	1.080	1.073	0.418	1.245	1.392	1.501	1.661	1.695
02 Land Fund Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Government Land Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0989 Support to Uganda Land Commission	17.678	14.789	16.092	14.789	19.226	23.071	27.685	27.685
Total for the Vote	18.758	15.862	16.510	16.034	20.618	24.572	29.346	29.380
Total Excluding Arrears	18.758	15.862	16.510	15.953	20.618	24.572	29.346	29.380

(VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

Programme :	51 Government Land Administration					
Programme Objective :	To effectively hold and manage all Government land and property thereon and resolve all historical land injustices					
Responsible Officer:	Mr. Albert Jethro Mugumya					
Programme Outcome:	Increased land tenure security					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased land tenure security						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

Vote:156 Uganda Land Commission

• Number of hectares compensated from absentee landlords to secure land tenure for the lawful and bonafide occupants	2404	3000	3600
• Number of house holds for lawful and bonafide occupants registered	1200	1300	1500
SubProgramme: 01 Headquarters			
Output: 03 Government leases			
Amount of NTR collected (US\$ bn)	2.5	2	2
Number of lease applications processed for different institutions	0	0	0
Output: 04 Government Land Inventory			
Number of Hectares of land acquired by government	2404	3000	3500

(IX) Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 156 Uganda Land Commission			
<i>Program : 02 51 Government Land Administration</i>			
Development Project : 0989 Support to Uganda Land Commission			
Output: 02 51 71 Acquisition of Land by Government			
3500 hectares of land compensated ;	1666 hectares of Land compensated from 53 landlords of which 26.23% were female landlords, 63.9% were male landlords and 9.8% were co- owned by both males and female	Compensate 2404ha of land from landlords	
Sensitise and register 1000 Bonafide occupants on Land acquired by government			
Total Output Cost(Us\$ Thousand)	13,241,299	15,357,508	12,456,999
Gou Dev't:	13,241,299	15,357,508	12,456,999
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

(X) Vote Narrative For Past And Medium Term Plans

Vote Challenges

Absence of comprehensive Government Land Inventory.
Lack of an enabling Law.
Inadequate staff structure.
Limited Office space.
Inadequate allocation for the Land Fund.

Plans to improve Vote Performance

Fast tracking the enactment of the ULC Law.
Implementation of the strategic plan as guiding documents in all ULC operations.
To operationalise the new staff structure once it is approved.

Vote:156

Uganda Land Commission

(XI) Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To increase awareness on HIV/AIDS among all staff
Issue of Concern :	Low levels awareness on HIV/AIDS
Planned Interventions :	Carry out sensitization workshops for all staff in ULC ie both women and men
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of sensitisation workshops under taken

Issue Type: **Gender**

Objective :	To serve the Public fairly on issues concerning Government land without discrimination but to consider first come first serve to men, women, children and people with disabilities
Issue of Concern :	Low numbers of women owning Land
Planned Interventions :	To increase the number of women accessing leases To increase the number of women compensated under the land fund
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of leases issued to men and women Number of land lords compensated under the land fund according to gender

Issue Type: **Environment**

Objective :	To ensure that land for natural reclamation is protected against misuse for greater benefit to all citizens of the country
Issue of Concern :	Increased encroachment on wetlands and forests
Planned Interventions :	To carry out land inspection before land is leased out
Budget Allocation (Billion) :	0.030
Performance Indicators:	Number of inspections undertaken

Table 11.2: AIA Collections

(XII) Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Personal Secretary		0	1	1	1	U4	0	0	0
Receptionist		0	1	1	1	U8	0	0	0
Vote Total		0	2	2	2		0	0	0

Vote:500 501-850 Local Governments

V1: Vote Overview

(i) Vote Mission Statement

(ii) Strategic Objective

(iii) Major Achievements in 2016/17

(iv) Medium Term Plans

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

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Devt.									
GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total GoU+Ext Fin (MTEF)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Vote Budget Excluding Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

(VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

(VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

(VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

Vote:500 501-850 Local Governments

(IX) Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

Table 9.2: Key Changes in Vote Resource Allocation

(X) Vote Narrative For Past And Medium Term Plans

Vote Challenges

Plans to improve Vote Performance

(XI) Vote Cross Cutting Policy And Other Budgetary Issues

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