



THE REPUBLIC OF UGANDA

Ministerial Policy Statement

for

LANDS, HOUSING AND URBAN DEVELOPMENT

VOTE 012 & 156
FY 2016/17

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

By

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MINISTER OF LANDS, HOUSING AND URBAN DEVELOPMENT

February 2016

MPS: Lands, Housing and Urban Development

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Preliminary

MPS: Lands, Housing and 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 2016/17.

Rt. Hon Speaker, during the last Financial Year my Sector was able to register some major achievements which include: finalized the development of the National Urban Policy and the National Housing Policy and submitted them to Cabinet for consideration and approval; finalized stakeholder consultations for the review of five (5) land related laws; finalized the drafting of the Uganda Land Commission Bill and Housing Landlord-Tenant Bill; coordinated the implementation of the National Land Policy; developed an issues paper for the development of the National Acquisition, Resettlement and Rehabilitation Policy; continued with the dissemination and implementation of the Land Sector Strategic Plan II and Competitiveness Enterprise development Project(CEDP); held one Uganda-South Sudan Boundary demarcation meeting; sensitized the public on land matters in the Central and Western regions; monitored and supervised land related activities for Land Management Institutions in fourteen (14) districts; the Land Use policy and Physical Planning Act, 2010 distributed and disseminated in three (3) districts of Kapchorwa, Kween and Isingiro; Monitored the performance of the 6 MZOs; Handled emergency land disputes; Trained and inducted four (4) District Land Boards (Mbarara, Hoima, Kibaale and Buliisa) and 18 Area Land Committees from the same districts trained.

Rt. Hon Speaker, other achievements were: handled 11,986 property valuations; supervised Land acquisition for 18 Infrastructure Projects; 718 certificates of Leasehold processed and issued; 6315 certificates of freehold processed and issued; 10,694 certificates of Mailo title processed and issued; 59,210 other land registration transactions completed; 135 Court cases attended to and 15 cases handled; 63,991 transactions under the LIS handled; compensated 3,354ha of land under the land fund; processed and issued 306 government leases; processed 20 government land titles; with support from FAO launched the issuance of Certificate of Customary ownership (CCOs) in Kasese District and over 5,000 CCOs were issued to beneficiaries; sensitized lawful and bonafide occupants in Ankole and Kibaale districts and issued land titles prepared under the systematic demarcation pilot exercise in Kibaale district.

Approved 1565 Deed plans; issued 96 sets of technical data and instructions to survey to private surveyors; established 10 Geodetic Control Points; carried out Public Information and Awareness Campaigns on computerized land records and other land related matters; conducted benchmarking studies on the use of LIS conducted by four (4) different teams to Georgia, United Kingdom, France and Australia; pre-tested Systematic Land Adjudication and Certification (SLAAC) exercise initiated in Jinja, Sheema and Apac.

Monitored and supervised Physical Planning and Urban development activities in the following urban areas; Masaka, Mpigi, Hoima, Masindi, Lira, Mukono, Gulu, Arua, Kasese, Bushenyi, Fortportal, Mitooma, Kiruhura, Bukomero, Gomba, Luwero, Wobulenzi, Nakaseke, Semuto and Ngoma. Other urban areas included Zombo, Nebbi, Moyo, Pader, Oyam, Otuke, Yumbe, Ayur, Semuto, Butalangu, Kakooge, Migyeera, Butemba and Ntwetwe; commenced the review of Physical Planning Standards and Guidelines; monitored the implementation of USMID related activities in 14 USMID Municipalities; collected data on Urban Indicators to assess the status of urban development in the country; produced status reports on the development and implementation of physical development plans covering Buliisa Town Council, Nebbi Town Council, Panyamur, Sebigolo and Butiaba Urban growth centres.

Other sector achievements were: Produced and disseminated Prototype house plans for the following Local

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Governments and Urban Councils: Jinja, Kamuli, Iganga, Rakai, Lwengo, Masaka and Mayuge; provided technical services to Government institutions undertaking construction projects; carried out Monitoring and evaluation of Housing and Real Estate sector in the districts of Jinja, Mbale, Tororo and Arua; partnered with the National Housing and Construction Company and other stakeholders to construct; developed a database of Housing Cooperatives and also launched two Housing Cooperatives in Mukono and Wakiso districts; organized and participated in the national celebrations of World Habitat Day 2015; constructed 92 low cost houses under the Kasooli Housing Project in Tororo Municipality; prepared and disseminated to stakeholders a National Report and the African common position on Habitat III; organized two (2) Housing Construction Exhibitions in collaboration with Uganda Manufacturers Association; continued with negotiations for development of institutional housing projects under the PPP arrangement at the Old Kampala Pool Housing land; and carried out monitoring, evaluation and supervision and produced reports for sector related projects and programmes; collected NTR of about UGX 2.6bn and facilitated collection of taxable revenue from stamp duty amounting to UGX 66.7bn.

Rt. Hon Speaker, due to budget constraints, my sector's budget performance stood at 65.18% and this affected the implementation of planned activities as I have highlighted them in this Policy Statement. Rt. Hon Speaker, my Sector intends to carry out the following key activities in this Financial Year: continue with the implementation of the National Land Policy; commence implementation of the National Urban Policy and National Housing Policy; Finalise 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); enactment of Uganda Land Commission Law and Housing Landlord-tenant Law; finalise the development of the National Resettlement Policy; operationalize the Land Fund Regulations; continue with the implementation of Competitive Enterprise Development Project (CEDP) land component activities (USD 54M for five years: 2014/15-2018/19); issue land titles; continue with the implementation of the Municipal Infrastructure Improvement Project (USMID- USD 150M for five years: 2013/14-2017/18); implement housing related projects; continue with physical development planning of the Albertan Grabben 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 2015/16. We look forward to maintaining the partnership and support to enable us implement the envisaged reforms in the sector.

Rt. Hon Speaker and Honourable Members, I therefore beg to move that this august House considers the planned outputs and estimates of my Ministry, Vote 012 for FY 2016/17 amounting to a total of US\$ 125.9 billion, of which US\$ 3.386 billion is wage, US\$ 17.568 billion is non-wage recurrent and US\$ 104.945 billion is for development expenditure and that of Uganda Land Commission, Vote 156 amounting to a total of US\$ 15.6 billion, of which US\$ 0.300 billion is wage, US\$ 0.517 billion is non-wage recurrent and US\$ 14.789 billion for development



Hon. Daudi Migereko, MP

Minister of Lands, Housing and Urban Development

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Abbreviations and Acronyms

ALC	Area Land Committee
BFP	Budget Framework Paper
BOQs	Bills of Quantities
CCOs	Certificates of Customary Ownership
CO	Certificate of Ownership
CUF	Community Urban Fund
Devt	Development
DLBs	District Land Boards
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
NGO	Non Governmental Organisations
NLIS	National Land Information System
NLP	National Land Policy
NLUP	National Land Use Policy
NPPB	National Physical Planning Board
NTR	Non Tax Revenue
NUF	National Urban Forum

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NUP	National Urban Policy
PPA	Physical Planning Act
PPDA	Public Procurement and Disposal of Assets Authority
PPP	Public Private Partnership
PWD	Persons with Disability
ROM	Results Oriented Management
RW	Rwanda
SD	Systematic Demarcation
SU	Sudan
SUDP	Strategic Urban Development Plan
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

MPS: Lands, Housing and Urban Development

Structure of the Ministerial Policy Statement

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

Vote Functions

Since the FY2014/15 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre around the notion of Vote Functions. A Vote Function is a set of programmes, projects, and Local Government Grants, defining the roles and responsibilities of a vote/institution, and contributing towards the attainment of vote and overall sector objectives.

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

Structure

The Ministerial Policy Statement is structured by Vote, as follows:

- **Staff Establishment Structure**

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

- **Vote Overview**

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

- **Vote Annexes**

Annex Recommendations from Parliament and Institutional responses

MPS: Lands, Housing and Urban Development

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”.

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 Functions namely; Vote Function 1: Land Administration and Management which is comprised of programmes; 03-Office of Director, Land Management; 04-Land Administration; 05-Surveys and Mapping; 06-Land Registration and 07-Land Sector Reform Coordination Unit, and one Project 1289: Competitive Enterprise Development Project.

Vote Function 2: Physical Planning and Urban Development comprising of programmes: - 011-Office of Director, Physical Planning and Urban Development; 012-Land Use Regulation and Compliance; 013-Physical Planning and 014- Urban Development. The Vote Function has four projects; 1244: Support to National Physical Development Planning, 1255: Uganda Support to Municipal Infrastructure Development, 1309: Municipal Development Strategy, and 1310: Albertine Region Sustainable Development Project.

Vote Function 3: Housing which is comprised of programmes: 09-Housing Development and Estates Management; 010-Human Settlements; and 015- Office of Director, Housing.

Vote Function 4: Policy, Planning and Support Services is comprised of programmes: 01- Finance and Administration; 02- Planning and Quality Assurance and 16- Internal Audit Unit. The Vote Function has one project: 1331: Support to MLHUD.

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

Rt. Hon. Speaker, last Financial Year, my Sector had an approved budget of UGX 96.22 billion, of which UGX 17.93 billion was for wage and non-wage recurrent, and UGX 78.294 billion for development expenditure. The budget performance was at 65.18%.

Rt. Hon. Speaker and Honorable Members, for FY 2016/17, my Ministry Vote 012 and ULC Vote 156 were allocated a total of US\$ 141.505 billion, of which US\$ 3.386 billion is for wage, US\$ 17.568 billion Non- wage recurrent and US\$ 104.945 billion Development expenditure for MLHUD and US\$ 0.300 billion for wage, US\$ 0.517 Billion Non-wage recurrent and US\$ 14.789 billion Development expenditure for ULC.

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

Under Land Administration and Management:

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MPS: Lands, Housing and Urban Development

- Continue with the implementation of the National Land Policy;
- Finalise the drafting of the 5 land related laws namely: Survey and Mapping Bill, Land Information & Infrastructure Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, and Land Acquisition Act (Amendment) Bill;
- Continue with the implementation of the Land Act (as amended in 2010);
- Continue with the implementation of Competitive Enterprise Development Project (CEDP) land component activities, which include construction and equipping seven (7) Ministry Zonal Offices and installation of LIS;
- Implement administrative mechanism to record and control Land Agents, who access the Land Registries;
- Carry out land registration processes and issuance of land titles, CCOs, and COs;
- Carry out public education, sensitization and awareness campaigns on the land rights and other related matters;
- Carry out valuations for properties, roads, way leaves and other infrastructure projects such as the Standard Gauge Railway;
- Induct and train District Land Management Organisations and 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 Ministry Zonal Offices;

Under Physical Planning and Urban Development:

- Commence the implementation of the National Urban Policy;
- Continue with the implementation of the National Land Use Policy and Physical Planning Act, 2010;
- Finalise the development of Municipal Development Strategies for the 14 Municipalities;
- Finalise the review of Physical Planning Standards and Guidelines;
- Commence implementation of physical development plans in the Albertine Grabben region and other areas;
- Implementation of the Albertine Sustainable development project
- Engage with stakeholders and carry out physical development planning for Karuma and Buvuma Islands to guide development and human settlement;
- Continue with the implementation of infrastructural development programs and projects in the 14 Municipalities under USMID program;
- Finalise the formulation of the National Land use compliance assessment tool, which will enable the Ministry to benchmark levels of compliance to the land use regulatory framework;
- Facilitate activities of the National Physical Planning Board to be able to guide developments in the country;
- Produce state of urban development report 2016;
- Undertake capacity building of sector staff in physical planning and urban development matters;

Under Housing:

- Commence the implementation of the National Housing Policy;
- Submit the Landlord-Tenant Bill to Cabinet and Parliament for debate and enactment into law;
- Implement low cost housing initiatives and projects under PPP arrangement;
- Implement the Slum redevelopment Housing projects;
- Coordinate negotiations with Development partners to undertake housing projects;
- Update the Housing Cooperatives database;
- Complete residual activities under Kasooli-Tororo Housing project;
- Finalise the development of the National Building Materials Database;
- Participate in Habitat III related activities;

Participate in Habitat III related activities;

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- Organize Annual Housing and building Exhibition;
- Coordinate World Habitat Day 2016 activities;
- Undertake capacity building for staff in housing sector.

Under Policy, Planning and Support Services:

- Coordinate the implementation, dissemination and distribution of policies, laws, regulations, standards and guidelines related to lands, housing and urban development sector;
- Prepare and submit the Ministerial Policy Statement FY 2017/18 to Parliament;
- Prepare and submit to Cabinet Secretariat Cabinet Returns on implementation of Cabinet decisions;
- Prepare a sector BFP for FY 2017/18-2019/20;
- Continue with the implementation of the LHUD Sector Strategic Plan;
- Commence the implementation of the Sector Investment Plan;
- Management of the Ministry Human Resource by paying wages, salaries, pension and gratuity;
- Fill approved vacant posts in the staff structure;
- Management of the Ministry's fleet of 70 vehicles;
- Provide Security services to Ministry premises and properties;
- Prepare and produce Budget Performance, Audit and financial reports;
- Carry out public awareness campaigns on LHUD related activities;
- Implement the Ministry's Clients' Charter and Manual for Access to Information Act;
- Undertake training and capacity building of Sector staff;
- Collect Non-Tax Revenue of UGX 2.4b;
- Facilitate collection of taxable revenue from stamp duty of about UGX 100 billion.

Under Government Land Administration:

- Submit the Uganda Land Commission Bill to Cabinet and Parliament for debate and enactment into law;
- Operationalise the Land Fund Regulations through publication, distribution and dissemination;
- Compensate 3,500 ha. of land from absentee landlords in Kibaale, Tooro, Ankole and Buganda
- Process 60 Government land titles and issuance of 600 government leases;
- Develop an electronic database management system for Government Land Inventory;
- Management of the Commission's Human Resource by paying wages, salaries, pension and gratuity;
- Collect NTR from premiums and ground rent amounting to about UGX 3 bn;
- Sensitize and Register 1000 Bonafide and Lawful occupants.

Rt. Hon. Speaker, in addition to UGX 18 billion which has been provided for non-wage recurrent, my sector requires additional UGX 104.84 billion to undertake the following activities: Operationalization of the new 7 MZOs – UGX 2.01bn. (for civil works, maintenance of LIS & Vehicles, retooling, internet, etc.); address office accommodation by constructing MLHUD Headquarters– UGX 500 million (for consultancy fees for conceptualization of viability of the project; architectural and structural designs); Country wide Dissemination of the National Land Policy- UGX 1.5 billion; Mitigate increasing land disputes and conflicts through public awareness and sensitization campaigns-UGX 1.3 billion; Slum upgrading through provision of basic social services(water, drainage channels, saving schemes) – UGX 2 billion; construction of low cost houses– UGX 2.8 billion; Survey and demarcation of international borders(community sensitization and public awareness, facilitation of the process)- UGX 750 million; Carry out physical development planning of the remaining towns in the Albertine Grabben (Nwoya, Buliisa and Hoima)–UGX 1.8 billion; commence preparation of physical development planning for Karuma and Buvuma Islands to guide developments and human settlements-UGX 2.5 billion; sensitization and awareness campaigns on lands, housing, physical planning and urban development services and related matters–UGX 940 million;

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Capacity building for Land Administration Institutions (DLBs, ALCs, PPCs)-UGX 1.4billion; Retooling of the Ministry (Vehicles for M&E and field work, equipment, tools, furniture, etc.)-UGX 2.5billion; Pension and gratuity for ULC- UGX 141 million; additional wage bill for MZO and other key vacant positions for the Ministry -UGX 3.4 billion.

Other activities which need additional funding include production of Topographic Base Maps – UGX 800 million; production of Topographic Thematic Maps – UGX 500 million; payment of verified arrears – UGX 10 billion; and increasing the Land Fund- UGX 80 billion.

Rt. Hon. Speaker, my sector has been contributing to the National treasury through collection of NTR and Taxable Revenue from stamp duty over the years. In FY 2016/17 the sector projection for NTR is UGX 5.4 billion (MLHUD-UGX 2.4bn and ULC UGX 3bn) and taxable revenue from stamp duty projected at UGX 100 billion. If the sector had more money at its disposal, we could collect more NTR and further facilitate collection of taxable revenue from stamp duty.

With the above stated projections, the sector requires to enhance its systems in order to post more revenue collections for Government. Therefore it is imperative that Government grants my sector authority to spend at source the money it collects in form of Appropriation In Aid (AIA) and also get a percentage share of the taxable revenue from the stamp duty it facilitates to collect.

Vote: 012 Ministry of Lands, Housing & Urban Development

VI: Vote Overview

(i) Vote Mission Statement

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

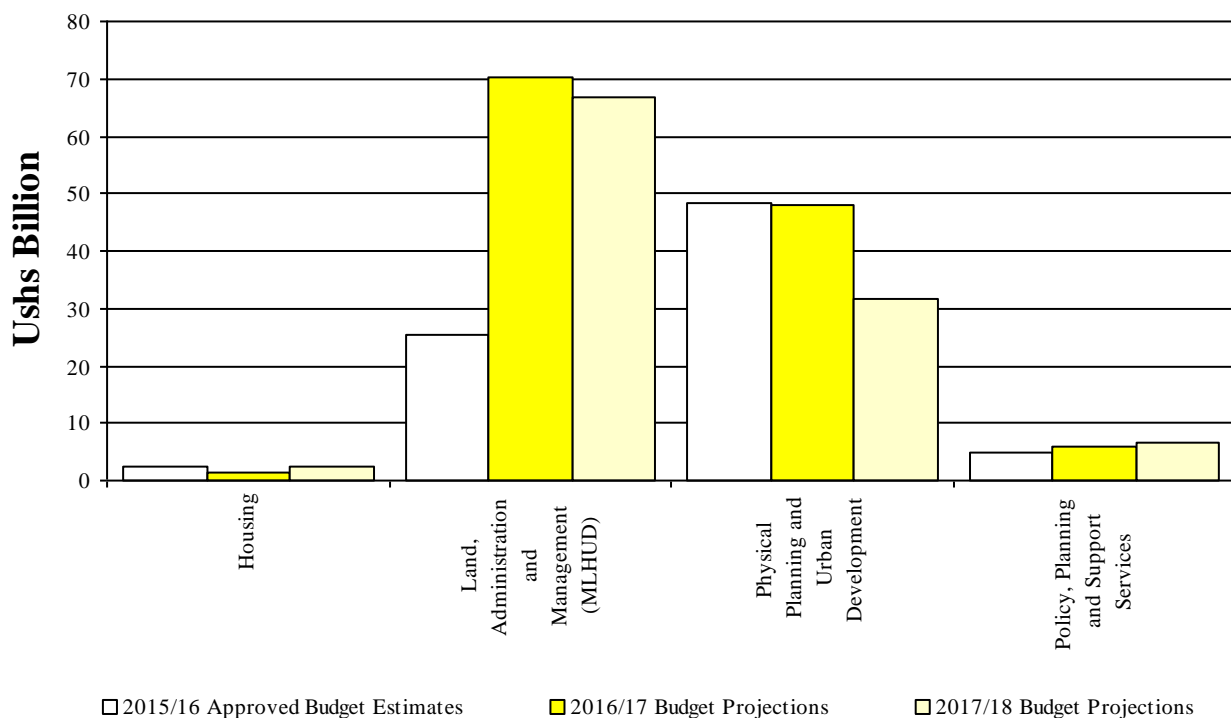
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent Wage	2.651	3.386	2.071	3.386	3.555	3.733
Recurrent Non Wage	6.450	13.648	6.655	17.568	18.446	20.291
Development GoU	5.595	38.570	11.153	18.952	20.950	24.093
Development Donor	0.000	25.048	0.000	85.993	64.621	109.287
GoU Total	14.697	55.604	19.879	39.906	42.952	48.116
Total GoU+Donor (MTEF)	14.697	80.651	19.879	125.899	107.573	157.404
(ii) Arrears	0.000	0.116	0.015	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	1.000	N/A	N/A
Total Budget	14.697	80.768	19.894	126.899	N/A	N/A
(iii) Non Tax Revenue	0.000	1.330	0.000	1.330	0.000	0.000
Grand Total	14.697	82.098	19.894	128.229	N/A	N/A
Excluding Taxes, Arrears	14.697	81.981	19.879	127.229	107.573	157.404

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

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



Vote: 012 Ministry of Lands, Housing & Urban Development

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

VF1: LAND ADMINISTRATION & MANAGEMENT

- Distributed the National Land Policy and National Land Policy Implementation Action Plan to all the districts, Development Partners, Civil Society Organisations working in the land sector, among other stakeholders;
- Finalized stakeholder consultations on the proposed principles for LIS law, Land Acquisition (amendment) Bill, Survey and Mapping Bill, Registration of Titles (amendment) Bill, and Surveyors Registration (Amendment) Bill;
- Continued with the dissemination, distribution and implementation of LSSP II;
- 718 certificates of Leasehold processed and issued;
- 6315 certificates of freehold processed and issued;
- 10,694 certificates of Mailo title processed and issued;
- 59,210 other land registration transactions completed;
- 135 Court cases attended to and 15 cases handled;
- 63,991 transactions under the LIS handled;
- With support from FAO launched the issuance of CCOs in Kasese District and over 5,000 CCOs were issued to beneficiaries.
- Sensitized the public on Land matters;
- Carried out Monitoring and Evaluation of Land Management Institutions in 14 districts;
- Handled 11,986 property valuations including providing valuation advise to Municipal and Town Councils, Rental Valuation, premises assessments, Land Acquisitions, valuation of Land Fund, Consent Applications assessments, Valuation for probate, General compensation, compensation for oil and gas areas, among others;
- Carried out supervision of Land Acquisition for 19 Infrastructure Projects including roads, Landing sites, Weigh Bridges and Stations, Power lines & Hydro Power Projects, RAP solar plants, Water Supply Projects, Standard Gauge Railway, among others.
- Determined 3 District Compensation Rates determined (Kyenjojo, kiryandongo and Masindi)
- 1,500 cases of Technical Guidance & Assistance to Land Management Institutions, stakeholders & general public provided;
- Training & Induction of 4 District Land Boards (Mbarara, Hoima, Kibaale and Buliisa) and for 18 Area Land Committees from the districts carried out;
- 5 Cases of Mediation, Arbitration & other ADR handled (Kalungu, Wakiso, Kayunga, Kasese, Mukono Exservicemen);
- 1 Uganda-South Sudan Boundary demarcation technical meeting held;
- 1565 Deed plans approved;
- 96 sets of technical data and instructions to survey issued to private surveyors;
- 10 Geodetic Control Points established;
- Surveys and Mapping activities carried out in 10 districts
- Land Information System maintained;
- Inception report and Conceptual Designs of the new 9 MZO buildings of Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono developed and approved including the Multi-purpose Hall and Dormitory for the School of Survey and Land Management, Entebbe;
- Developed and tested Alpha version of the software/ system;
- Procure Consultant to develop a policy and legal framework for valuation services;
- Procured consultant to review policy, legal and regulatory framework and develop technical requirement for CAMA (Computer Assistance Man Appraisal) and come up with recommendations to strengthen and improve functions and reduction in the cost of doing business;
- Partnered with URA to improve the administration and data processing of stamp duty;
- Carried out Public Information and Awareness Campaign on computerized land records;
- Collected all maps from MZOs for the scanning, vectorization and Georeferencing exercise in Entebbe Scanning of Digital Maps in Entebbe;

Vote: 012 Ministry of Lands, Housing & Urban Development

- Conducted Benchmarking studies on the use of LIS by 4 different teams to Georgia, United Kingdom, France and Australia;
- Design and testing of the data capture software for systematic titling Completed;
- Pre-Testing of the SLAAC exercise initiated in Jinja, Sheema and Apac;

VF2: PHYSICAL PLANNING AND URBAN DEVELOPMENT

- Finalized the development of the National Urban Policy and submitted to Cabinet for consideration and approval;
- Commenced drafting of the 14 Municipal Development Strategies;
- Monitored and supervised Physical Planning and Urban development activities in the following urban areas; Masaka, Mpigi, Hoima, Masindi, Lira, Mukono, Gulu, Arua, Kasese, Bushenyi, Fortportal, Mitooma, Kiruhura, Bukomero, Gomba, Luwero, Wobulenzi, Nakaseke, Semuto and Ngoma. Other urban areas included Zombo, Nebbi, Moyo, Pader, Oyam, Otuuke, Yumbe, Ayur, Semuto, Butalangu, Kakooge, Migeera, Butemba and Ntwetwe;
- Commenced the review of Physical Planning Standards and Guidelines;
- Handled key non-complaint to land use issues in Iganga, Lira, Arua and Gulu Municipalities;
- Monitored the implementation of USMID related activities in 14 USMID Municipalities;
- Produced a documentary on USMID project implementation;
- Carried out assessment of 14 Municipal Councils using the Local Government compliance to the Land Use Regulatory framework;
- Disseminated and sensitized district officials in Kapchorwa, Kween and Isingiro on National Land Use Policy and the Physical planning Act;
- Monitored and supervised Physical planning needs assessment in 6 Municipalities and 4 Town Councils;
- 4 National Physical Planning Board Meetings held and physical planning decisions taken;
- The National Physical Planning Board carried out 1 field trip to Hoima Municipality to assess physical planning issues;
- Undertook staff training and capacity building in GIS, environment management, system audit, financial management, M&E, Procurement, ;
- Collected data on Urban Indicators to assess the status of urban development in the country;
- Produced status reports on the development and implementation of physical development plans covering Buliisa Town Council, Nebbi Town Council, Panyamur, Sebigolo and Butiaba Urban growth centres;
- Developed an issues paper for the development of the National Acquisition, Resettlement and Rehabilitation Policy;
- Carried out a GIS needs assessment and produced a report upon which a consultant is being procured to develop a GIS and recommend the establishment of a GIS Unit in the Ministry;
- Prepared TORs for Environment and Social Audit for USMID batch 1 project;
- Contracted UPIMAC consultants to carry out financial audits for 14 USMID Municipalities before the next tranche of funds are released to Municipalities in the next two years.

VF3: HOUSING

- Finalized the review the National Housing Policy and submitted it to Cabinet for consideration and approval;
- Finalized drafting of the Housing Landlord-Tenant Bill;
- Produced and disseminated Prototype house plans to the following Local Governments and Urban Councils: Jinja, Kamuli, Iganga, Rakai, Lwengo, Masaka and Mayuge.
- Vetted 12 Condominium Plans;
- Carried out Monitoring and Evaluation of government constructions such as Auditor General's Office Building, MLHUD Office Premises in Kampala and Entebbe, Office Building on Plot 6 Lumumba Avenue, Kampala for the Insurance Regulatory Authority (IRA), UPDF National Referral Hospital in Lower Mbuya in Kamplala, Education Infrastructure in Karamoja Lot 1 (Karita Primary School in Amudat District and Lolachat Primary School in Nakapiripirit District), Education Infrastructure in Karamoja Lot 2 (Kacheri Primary School in Kotido District and Lobalangi Primary School in Kaabong District), Education Infrastructure in Karamoja Lot 3 (Moroto High School in Moroto Municipality), Routine technical assistance to Ministry of Defence Construction Committee, Consultancy services for the Renovation of 7

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MZOs and Photogrammetry room at Surveys and Mapping Department, Entebbe;

- Provided technical services to the Consultancy in preparation of detailed designs and Tender documents for the proposed 9 MZOs and a Hostel and Multipurpose Hall for the Institute of Surveying and Land Management;
- Participated in the construction of houses for the 2010 Bududa mudslide survivors in Kiryandongo district;
- Participated in the construction of Low Cost Houses in Northern Uganda under the Presidential Pledges;
- Participated in the construction of Relief Stores at Namanve Industrial Park;
- Undertook staff training and capacity building in appropriate construction technologies and affordable alternative technologies;
- Carried out public sensitizations on housing related issues;
- Carried out Monitoring and evaluation of housing and real estate sector in the districts of Jinja, Mbale, Tororo and Arua;
- Partnered with National Housing and Construction Company and other stakeholders to construct low cost houses and redevelop slums;
- Promoted construction of housing projects such as SHAF Projects, old Kampala housing project,
- Prepared and disseminated to stakeholders a national report and African common position on Habitat III;
- Developed a database of housing cooperatives;
- Launched two housing cooperatives in Mukono and Wakiso districts;
- Trained Kweffako Housing Cooperative for Women Living with AIDS in Bujjuko and Obuntu Housing Cooperative on housing related issues;
- Participated in the national celebrations of World Habitat Day 2015;
- Constructed 92 low cost houses under Kasooli Housing Project in Tororo Municipality;
- Trained 33 beneficiaries under Kasooli Housing Project in income generating activities and UGX 175million advanced to beneficiaries.

VF49: POLICY, PLANNING AND SUPPORT SERVICES

- Prepared and submitted to Cabinet Secretariat 2 Cabinet Memoranda on Draft National Housing Policy and Draft National Urban Policy;
- Coordinated the review/development of 5 land related laws;
- Coordinated the drafting of the Uganda Land Commission Bill and Housing Landlord-Tenant Bill;
- Prepared and submitted to Cabinet Secretariat 2 Cabinet Returns on the implementation of Cabinet decisions;
- Prepared and submitted to relevant authorities the Ministerial Policy Statement FY 2016/17;
- Held 3 Top Management Meeting where strategic guidance was provided to the sector;
- Held a Management retreat where the Ministry's performance was assessed and appropriate recommendations made for improved performance;
- Prepared and submitted to MFPED the Ministry detailed budget for FY 2016/17;
- Prepared an Issues Paper for LGBFP FY 2016/17 and discussed it during LGBFP regional workshops;
- Prepared, produced and submitted to relevant authorities the Ministry Annual Budget Performance Report for FY 2014/15;
- Coordinated the Monitoring and Evaluation of Local Governments of Moyo, Adjumani, Amuru, Nwoya, Gulu, Lamwo, Kitgum, Agago, Pader, Oyam, Otuke, Lira, Koboko, Yumbe, Maracha, Arua, Nebbi, Zombo, among other urban areas;
- Prepared and produced a Sector Statistical Abstract
- Managed the Ministry's Human Resource by paying, Staff paid salaries, wages, pensions and gratuity;
- Training and Induction of newly recruited 63 staff undertaken
- Introduced Ministry uniforms for staff in the Land Registry to improve on customer care and client relations;
- Coordinated staff training and capacity building in the Ministry;
- Maintained Ministry fleet of 70 vehicles in good running condition;
- Provided 24 hour security services to Ministry premises;
- Maintained Office furniture and equipment;
- Attended to Ministry's international obligations;
- Coordinated HIV/AIDS, Gender and Environment activities in the Ministry;
- Provided and responded to all client information needs on lands, housing and urban development related

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issues;

- Commenced the process of review of the Ministry's Clients Charter to make it more client focused and service delivery;
- Prepared and submitted to relevant authorities all statutory and administrative reports, such as PPDA reports, financial compliance reports, and final accounts reports, audit reports, among others;
- IFMS maintained in good running condition;
- Collected NTR amounting to UGX 1.6bn;
- Facilitated collection of taxable revenue from stamp duty amounting to UGX 66.7 billion.

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

VF1 LAND ADMINISTRATION AND MANAGEMENT

- Implementation of the National Land Policy coordinated;
- Public sensitization on land related matters undertaken;
- Land Management Institutions in 12 districts monitored and evaluated;
- Performance of the 13 Ministry Zonal Offices monitored;
- Emergency Land Disputes handled;
- Compensation rates for 112 Districts reviewed and approved;
- Land Values Databanks for 6 MZOs developed;
- 25,000 Property valued and land acquisitions supervised;
- 33 Government valuers and at least 50 key stakeholders trained in specialized land acquisition models;
- 40 DLBs, 40 DLOs trained in Land Management;
- 40 DLBs, 40 DLOs and 6 MZOs supervised and monitored;
- 40 Geodetic Control Points established;
- Updated topographic and thematic maps disseminated to 8 districts;
- 20 Districts supervised in survey and mapping activities;
- 50km of KY/UG Boarder surveyed and demarcated;
- Subscription to Regional Centre for Mapping and Development (RCMD) made;
- Land administration and registration files committed in Masaka and Mukono;
- 4 customized training for Registrars on LIS, Condominium Law and Mortgage Act carried out;
- 13 MZOs monitored and supervised;
- Court cases facilitated;
- Management of Court awards handled;
- 50,000 Certificates processed;
- 100,000 land registration transactions completed;
- Principles of valuation Bill developed;
- Approved revised Land Regulations in place;
- Guidelines for Land administration developed;
- 8 ICT Officers trained in LIS operational packages;
- 6 Officers trained in GIS, Photogrammetry etc.;
- Rectified surveys and mapping data in the LIS;
- ICT Equipment procured;
- 7 MZOs functional and operationalised;
- 13 MZOs monitored and supervised and 11 construction sites monitored;
- 120,000 transactions registered under the LIS;
- Human Resource, ICT Infrastructure and utilities in 7 MZOs installed;
- Ministry Zonal Land Office buildings in place for Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono and Wakiso;
- Construction supervision of the 10 MZO sites conducted
- LIS fully operationalized in the next 7 MZOs of Kabarole, Lira, Gulu, Masindi, Kibaale, Arua and Mbale;
- 8 MZOs of Moroto, Soroti, Tororo, Mpigi, Luweero, Mityana, Kabale and Rukungiri Equipped and LIS installed;
- Final draft National Physical Development Plan developed;
- Legal and Institutional Framework for Physical Planning improved;
- Baseline study and situational analysis for Physical Planning carried out;

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- Training plan for roll-out of Physical Planning Systems prepared;
- Prototype of the Computer Assisted Mass Appraisal (CAMA) system developed;

VF2 :PHYSICAL PLANNING AND URBAN DEVELOPMENT

- Organized Urban Development Trends in the Northern, North East and North West;
- Development of the Urban indicators database finalised;
- The National Urban Policy launched and disseminated and its implementation commenced;
- National Urban Solid Waste Management Policy finalized and Submitted to Cabinet for consideration and approval;
- National Urban Infrastructure Investment Strategy & Plan developed and approved;
- Supervision and Monitoring carried out in the Districts of Kabaale, Mbarara, Mbale, Mukono, Pallisa, Moroto, Gulu, Kitgum, Arua, Soroti, Fort Portal, Kasese, Jinja, Masaka, Entebbe, Kaberamaido, Luwero, Hoima, Masindi and Tororo;
- Physical planning issues and matters before the National Physical Planning Board resolved and Government advised on Physical Planning Issues;
- National Physical Planning Board Decisions gazetted;
- Urban and Local Physical Planning Committees trained in the Districts of Masindi, Kiryadongo, Bulisa, Kyenjojo, Kisoro, Sironko, Iganga, Bugiri, Nakasongola, Busia, Amuria, Kaberamaido, Kumi, Otuke, Kitgum, Katakwi, Budaka, Pallisa, Mayuge, Kamuli, Bududa, Kanungu, Lamwo, Nebbi, Bukedea, Ngora, Manafwa, Kayunga, Pader, Agago Bugiri, Apac, Pallisa, Kaberamaido, Kumi, Lugazi, Kotido, Nansana, Busia, Masindi, Bushenyi, Kitgum, Kawempe and Kira;
- District PDPs Prepared for Nwoya District;
- Implementation of the Albertine Graben Regional Physical Development Plan and Lower level Physical Dev't Plans supported;
- 2 staff trained in spatial planning and urban Governance;
- Documentary produced for popularizing Physical Planning;
- Status Report on the Physical Development Plans in the Albertine Graben prepared;
- 14 municipal councils supported to integrate their physical development plans, five year development plans and budgets;
- Drainage master plans and waste management strategies developed for 14 municipal councils;
- Draft National Resettlement Policy developed;
- Performance of 14 Municipal Councils assessed;
- 14 municipal councils supported to review and update their physical development plans;
- 14 municipal councils supported to develop own source revenue enhancement frameworks;
- Capacity of procurement staff in 14 municipal councils built in procurement planning and Management;
- Capacity of staff in 14 MCs built in environment and social safe guards, monitoring and evaluation, management of infrastructure projects;
- GIS- based urban development management system developed;
- Capacity of MLHUD staff built in urban service delivery;
- 9 Local Physical development plans for 9 centres completed (Biso & Wanseko in Buliisa District; Butema, Kigoroba, Kiziranfumbi, Kyarushesha, Kyangwali, Kabwoya & Buhuka in Hoima District)
- Stakeholder validation workshops held in all the 9 Centers) held;
- Urban roads upgraded to Tarmac in Bulisa and Butyaba;
- Rural access roads in Bulisa and Hoima Districts regularly maintained;
- Economic Infrastructure (Markets, Fish Cages, Fish Landing sites & Animal Slaughter house constructed.
- Construction of economic and transport infrastructure monitored, supervised & appraised.

VF3: HOUSING

- National Housing Policy launched, disseminated and its implementation commenced;
- Housing Landlord-Tenant Bill submitted to Cabinet and Parliament for debate and enactment into law;
- Preparation, reproduction and dissemination of Building plans;
- Support to Architects Board extended;
- Technical support supervision and other technical services carried out;
- Kasooli Project residue activities handled;
- Customized Trainings in Housing carried out;
- Condominium regulations reviewed;

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- Implementation of the condominium Property Act and Regulations coordinated;
- Real Estates Agency Bill Principles developed;
- Housing standards and Guidelines developed, produced and disseminated to Local Govts, devt agencies and other relevant stake holders
- Implementation and coordination of PPPs in
- Partnership with SHAF, Entebbe Municipality and Old Kla.
- Slum profiling conducted and mapped in one slums areas in Mbarara or Lira MCs;
- World Habitat Day 2016 commemorated;
- Participation in Habitat III Activities undertaken;
- Administrative and technical functions of directorate attended to;
- Housing Programs, policies and laws coordinated and evaluated;
- Coordinate negotiations with Development partners to undertake housing projects under PPP arrangements;
- Local & International Obligations attended to;
- Coordination in acquisition of land for housing identified within districts and private owners.

VF49: POLICY, PLANNING AND SUPPORT SERVICES

- Ministerial Policy Statement prepared and submitted to Parliament by March 2017;
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat;
- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat;
- Policy Analysis undertaken;
- 400 Ministry staff paid salaries and wages;
- Training and induction of newly recruited staff carried out;
- Pension and Gratuity for retired officers paid;
- 4 field monitoring and evaluation exercises carried out;
- 70 Ministry vehicles in good running condition;
- 24 hour security services provided to Ministry premises;
- Cleaning services provided to the Ministry premises;
- Office furniture and equipment maintained;
- HIV/AIDS, Gender and Environment activities coordinated and report produced;
- 4 Top Policy/Management meetings held;
- 4 Senior Management meetings held;
- 1 General Staff meeting held;
- 1 end of year staff part held;
- 1 senior management retreat held;
- Lands, Housing and Urban Development joint sector review facilitated;
- Obligations to International Organisation attended to
- Access to information initiatives implemented;
- Ministry's Clients' Charter implemented and feedback on complaints responded to;
- Contracts for works, goods and services prepared;
- 12 PPDA and Financial compliance report prepared.
- Disposal of goods carried out;
- IFMS maintained in good running condition;
- 6 Month financial statements prepared and submitted to relevant authorities;
- 9 Month financial statements prepared and submitted to relevant authorities;
- Final accounts prepared and submitted to relevant authorities;
- Financial issues raised by Auditor general and Pac responded to;
- Sector Budget Framework Paper produced and Submitted to MFPED;
- Ministry detailed budget for FY 2017/18 prepared and submitted to the MFPED;
- Ministry Annual Budget Performance Report for FY 2015/16 prepared;
- Quarterly and annual monitoring reports produced and submitted to the relevant authorities;
- Sector Statistical Abstract produced and distributed to UBOS and other stakeholders;
- Issues paper for LGBFP FY 2017/18 prepared and discussed during LGBFP regional workshops;
- Quarterly internal Audit reports and payroll reports prepared and discussed with management;
- Collect NTR UGX 2.4 bn;
- Facilitate collection of taxable revenue mainly from stamp duty amounting to UGX 100 billion.

Vote: 012 Ministry of Lands, Housing & Urban Development

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

Vote Function: 02 01 Land, Administration and Management (MLHUD)			
Vote Function Profile			
<i>Responsible Officer: Director, Land Management</i>			
<i>Services: The vote function of Land Administration and Management is responsible for :- land management, registration, mapping, surveying and valuation of public properties, coordination and supervision. It is also responsible for facilitation of policy, legal and regulatory framework development, land dispute resolution, provision of public information on land rights, geomatics and land information, promotion of good governance in delivery of land services, and planning for implementation of land sector reforms.</i>			
<i>Vote Function Projects and Programmes:</i>			
Project or Programme Name		Responsible Officer	
Recurrent Programmes			
03	Office of Director Land Management	Director, Land Management	
04	Land Administration	Commissioner, Land Administration	
05	Surveys and Mapping	Commissioner, Surveys and Mapping	
06	Land Registration	Commissioner, Land Registration	
07	Land Sector Reform Coordination Unit	Assist. Commissioner, LSRCU	
Development Projects			
1289	Competitiveness and Enterprise Development Project [CEDP]	ASSISTANT COMMISSIONER LAND SECTOR REFORM COOR	
Programme 03 Office of Director Land Management			
Programme Profile			
<i>Responsible Officer: Director, Land Management</i>			
<i>Objectives: Sustainable management of land in the Country</i>			
<i>Outputs: - Supervise the formulation of plans, policies and strategies;- Compliance with land management laws and regulations ensured;- Staff appraised ;</i>			
Workplan Outputs for 2015/16 and 2016/17			
Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 01 01 Land Policy, Plans, Strategies and Reports	<ul style="list-style-type: none"> - Directorate Strategic Plan in place; - Implementation of the National Land Policy coordinated; - Public sensitization on Land matters undertaken; - Land Management Institutions in 12 districts monitored and evaluated; - Performance of Ministry Zonal Offices monitored; - Activities of the Directorate coordinated; - Staff training in the Directorate coordinated; - Emergency Land Disputes handled; 	<ul style="list-style-type: none"> Directorate Strategic Plan in place; - National Land Policy in place; Public sensitized on Land matters in Buganda region - Land Management Institutions in 4 districts monitored and evaluated. Performance of Ministry Zonal Offices monitored; - ;Activities in Directorate of Land Management Cordinated - Staff training in the Directorate coordinated. - Emergency Land Disputes settled 	<ul style="list-style-type: none"> - Implementation of the National Land Policy coordinated; - Public sensitization on Land matters undertaken; - Land Management Institutions in 12 districts monitored and evaluated; - Performance of the 13 Ministry Zonal Offices monitored; - Activities of the Directorate coordinated; - Staff training in the Directorate coordinated; - Emergency Land Disputes handled;

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

Programme 03 Office of Director Land Management

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	50,818	23,656	52,284	
<i>Wage Recurrent</i>	<i>32,284</i>	<i>18,269</i>	<i>32,284</i>	
<i>Non Wage Recurrent</i>	<i>18,534</i>	<i>5,386</i>	<i>20,000</i>	
GRAND TOTAL	50,818	23,656	52,284	
<i>Wage Recurrent</i>	<i>32,284</i>	<i>18,269</i>	<i>32,284</i>	
<i>Non Wage Recurrent</i>	<i>18,534</i>	<i>5,386</i>	<i>20,000</i>	

Vote: 012 Ministry of Lands, Housing & Urban Development

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

Programme 04 Land Administration

Programme Profile

Responsible Officer: Commissioner, Land Administration

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

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

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 01 01 Land Policy, Plans, Strategies and Reports			4 guidelines formulated for the Valuation function developed;	
Total	0	0	272,328	
Wage Recurrent	0	0	232,328	
Non Wage Recurrent	0	0	40,000	
02 01 03 Inspection and Valuation of Land and Property	-12,000 Property valuations (Stamp duty, Rental Valuations, valuation for sale/purchase, pool house valuation, probate valuation, determination of terms, compensations etc) done; - Supervision of land acquisition for 80 infrastructure projects (road reserves, wayleaves, hydro power stations, Albertine Graben etc) undertaken; - Assistance & supervision in determination of compensation rates for 112 Districts done; - M&E of land management institutions (DLBs, ALCs & Recorders) in 20 Districts done; - Supervision of Land administration activities undertaken; - 5,000 cases of technical guidance & assistance to land management institutions, stakeholders & general public provided; - Induction & training of 10 DLBs & 80 ALCs undertaken; - Sensitisation on public land rights & obligations in 10 Districts done; - 30 cases of Mediation, arbitration & other ADR conducted;	11,986 property valuations broken down as below; Terms determined for 1570 countrywide. Valuation advice to Municipal & Town Councils: 27 cases Rental Valuation, 154 premises assessed. Land Acquisition: 252 cases handled. Valuation of Land Fund: 18 cases; 10,000 Consent Applications assessed; Valuation for probate 47 cases; General compensation 15 case; Sango Bay (ongoing), Lake Victoria Phase II, Stock pile area – Kingfisher oil Compensation due to OPEC, Supplementary approvals for methodology approved region, Nakawa Kigogole 4, Kigogole 2, Kasemene 1&2 and Ngege 5/6 in Buliisa; Gunya – Arua Road (approved); PAPS for A.K Oils & Fats in Paps on identified plots for Kiryandongo; VODP – Buvuma District. Paps along approach Roads to Birara Bridge; ICD, URC depot at Kyetume - Supervision of Land Acquisition for Infrastructure Projects concluded and ongoing supervision of 18 projects: a) Ongoing Projects: Roads: Olwiyo-Anaka-Gulu Road (74 KM); Acholi-Bul-Musingo (56.4 KM); Kyenjojo-Hoima-Masindi-Kigumba Capacity Improvement of Kampala Northern Bypass	Compensation rates for 112 Districts reviewed and approved. Land Values Databanks for 6 MZOs developed. 25,000 Property valued and land acquisitions supervised.	

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

Programme 04 Land Administration

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Road Ishaka-Kagamba (Supplementary Report) Munyonyo Spur Ntungamo – Kakitumba (Supplementary I Report) Mahoma small hydro project (approved) b) Landing sites: Ongoing Kasana (approved) Mbulamuti Panyimur Wanseko c) Weigh Bridges and Stations: Approved; Lukaya Weigh bridge Mpigi station d) Power lines & Hydro Power Projects: Kasanda – Masaka 220 KV - approved; Tororo – Lira 132 KV line – ongoing; Mbarara – Mirama (Supplementary III); Hoima – Nkenda (Supplementary II); Tororo – Lira (Supplementary V); Bujagali – Tororo – Lesso (Supplementary III) - approved; RAP for 50MW solar plant in Kasipodo Tororo; Valuation report for Additional land take – Karuma Hydro Project- (Approved) Nyambuye Mini-hydro (Approved) a) Ongoing Projects: Roads: - Musita Lumino/ Busia Majanji - Busega Nsangi & Kamengo Lukaya Supplementary III - Moroto – Nakapiripirit (93.3Kms) Additional Land take - Kayunga Baale Galiraya (87 Kms) - Mukono – Kyetume – Katosi – Kisoga - Nyenga (Supplementary) - Mpigi – Kanoni – Sembabule - Kasanje – Nakawuka & Nateete Buwaya - Zirowwe – Wobulenzi - Masaka – Bukakata b) Powerlines & Hydro Power Projects & Other Projects: - Bujagali – Tororo – Lesso (Supplementary III & IV) - Mutundwe – Entebbe - Kyotera – Kabira – Mitondo - Karuma Hydro Power Project - Nyagak III Hydro Power Project - Karuma – Olwiyo & Karuma Lira - Grid Extension West Nile - Arua Water Supply Project - Isimba Hydro Project - Mahoma small hydro project - Nyambuye Mini-hydro - RAP approved for Lira – Gulu – Nebbi – Arua 132 Kv - Mayuge – Bwonda- Kisambira Bugulumbya – 33 Kv line (approved) - Hydro power projects on Rivers Muyembe, Sirimiyiyo & Atari Bulambuli and Kapchworwa Districts.	

Vote: 012 Ministry of Lands, Housing & Urban Development

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

Programme 04 Land Administration

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		-3 District Compensation Rates determined (Kyenjojo, kiryandongo and Masindi) -M & E carried out in Masaka, Jinja, Hoima, Lira, Mbale Mbarara, Mubende, Nakasongola, Kasese, Kamuli, Kabal and 4 Ministry Zonal Offices (Mukono, Headquarters, Wakiso and KCCA) -1,500 cases of Technical Guidance & Assistance to Land Management Institutions, stake holders & general public provided; -1,300 cases of Technical Guidance & Assistance to Land Management Institutions, stake holders & general public provided; -Numerous Land administration activities carried out. -Training & Induction in 3 DLB's (Mbarara, Hoima and Buliisa); and for 18 ALC's -Sensitization on land matters carried out in Mbarara, Hoima and Buliisa) districts. -5 Cases of Mediation, Arbitration & other ADR handled (Kalungu, Wakiso, Kayunga, Kasese, Mukono Ex-servicemen)	
Total	394,728	174,179	23,000
<i>Wage Recurrent</i>	<i>232,328</i>	<i>131,133</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>162,400</i>	<i>43,045</i>	<i>23,000</i>
02 01 05 Capacity Building in Land Administration and Management			33 Government valuers and at least 50 key stakeholders trained in specialised land acquisition models. 40 DLBs, 40 DLOs trained in Land Management. 40 DLBs, 40 DLOs and 6 MZOs supervised and monitored.
Total	0	0	188,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>188,000</i>
GRAND TOTAL	394,728	174,179	483,328
<i>Wage Recurrent</i>	<i>232,328</i>	<i>131,133</i>	<i>232,328</i>
<i>Non Wage Recurrent</i>	<i>162,400</i>	<i>43,045</i>	<i>251,000</i>

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

Programme 05 Surveys and Mapping

Programme Profile

Responsible Officer: Commissioner, Surveys and Mapping

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

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

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 01 04 Surveys and Mapping	3 Technical inter-state meetings to establish the International boundaries held; Actions on the Resolutions of TZ/UG meeting commenced; 12,000 sets of Deed plans approved. 200 sets of technical data and Instructions to Survey issued to private surveyors; 40 geodetic control points established Surveys and Mapping activities supervised in 8 districts EALSC examinations coordinated 8 Topographic maps reprinted Continue the Survey of UG/Kenya border	-Uganda-South Sudan Boundary Demarcation meeting held -1565 Deed plans approved -96 sets of technical data and Instructions to Survey issued to private surveyors done -10 Geodetic Control Points established -Surveys and Mapping activities carried out in 10 districts	40 GCPs established Updated topographic and thematic maps disseminated to 8 districts. 6000 deed plan approved; 20 Districts supervised 50km of KY/UG Boarder surveyed Subscription to RCMD made; 5 staff facilitated	
Total	1,108,147	423,469	921,973	
<i>Wage Recurrent</i>	<i>376,973</i>	<i>213,329</i>	<i>376,973</i>	
<i>Non Wage Recurrent</i>	<i>731,174</i>	<i>210,140</i>	<i>545,000</i>	
GRAND TOTAL	1,108,147	423,469	921,973	
<i>Wage Recurrent</i>	<i>376,973</i>	<i>213,329</i>	<i>376,973</i>	
<i>Non Wage Recurrent</i>	<i>731,174</i>	<i>210,140</i>	<i>545,000</i>	

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

Programme 06 Land Registration

Programme Profile

Responsible Officer: Commissioner, Land Registration

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

Outputs: Outputs- Certificates of titles issued- Land transactions registerd- Court cases handled- Land records rehabilitatedActivities:- Issuing of land titles- Registering land transactions- Attending to court matters- Rehabilitating land records

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 01 02 Land Registration	-2,000 certificates of leasehold titles issued; - 6,000 certificates of freehold titles issued; -4,000 Certificates of Mailo titles issued ; registered; - 32,000 land registration transactions completed; - 80 Court cases handled; - 6 Ministry Zonal Offices monitored and evaluated;	-718 certificates of Leasehold issued -6315 certificates of freehold issued -10694 certificates of Mailo title issued -59210 land registration transactions completed 135 Court cases attended, 15 cases handled 1070 lease documents handled 6 Ministry Zonal land offices monitored and evaluated	-Land administration and registration files committed in Masaka and Mukono; -4 customized training for Registrars on LIS, Condominium Law and Mortgage Act carried out; -13 MZOs monitored and supervised; -Court cases facilitated; -Court award costs paid; -50,000 Certificates processed, -100,000 land registration transactions completed	
Total	380,834	142,667	346,431	
Wage Recurrent	131,431	74,377	131,431	
Non Wage Recurrent	249,403	68,290	215,000	
GRAND TOTAL	380,834	142,667	346,431	
Wage Recurrent	131,431	74,377	131,431	
Non Wage Recurrent	249,403	68,290	215,000	

Vote: 012 Ministry of Lands, Housing & Urban Development

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

Programme 07 Land Sector Reform Coordination Unit

Programme Profile

Responsible Officer: Assist. Commissioner, LSRCU

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

Outputs: Outputs - Strategies in place to address key land issues include:
 - Land sector activities implemented;
 - Stakeholder participation forums developed and implemented;
 - Cross sectoral linkages strengthened; - LSSP implementation facilitated;
 - The Land Amendment Act 2010 disseminated and implemented.

Activities Include:

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

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 01 01 Land Policy, Plans, Strategies and Reports	1. Land policy, plans and strategies coordinated; 2. Sensitization on land related issues carried out in 20 districts; 3. Land Act 2010 as amended implemented and disseminated in 22 districts;	Land Policy, Plans and strategies coordinated through meetings: KADASTA, UN-Habitat, EU, ULA, ZOA, PELUM Sentitization on land related laws carried out in Pader, Kitgum, Kasese, Kamuli, Nakasongola	Principles of valuation bill developed Final Draft Bills produced Approved revised Land Regulations in place Guidelines for Land

Vote: 012 Ministry of Lands, Housing & Urban Development

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

Programme 07 Land Sector Reform Coordination Unit

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	4.Land related laws and regulations processes coordinated; 5.Public awareness on the benefits of CCOs, Cos and CLAs carried out in 22 districts; -Establishment of CCOs registry done in Districts of Kasese, Amuru, Gulu and Kapchorwa; -Budget ,plans and reported compiled and produced; -Stakeholders technical meetings coordinated;	Land Amendment Act 2010, as amended, implemented and disseminated in Wakiso, Hoima, Buliisa, Kiboga, Kibaale-Nkooko, kapchorwa, Gulu, Amuru, Kasese, Masindi, Kayunga, Buvuma, Buikwe, Mukono Draft land regulations 2015 completed Public awareness on benefits of CCOs and Cos carried out in Kasese, Kamuli, Nakasongola, Apac done. Hoima, Buliisa, Kibaale, Masindi; partnered with CSOs Establishment of CCOs registry done in Kasese Stakeholders technical meetings held and coordinated forexample FAO, IGN, AU, UNDP, ULA, ULC	administration developed NLP disseminated in all regions
Total	642,853	170,598	1,324,748
<i>Wage Recurrent</i>	<i>83,000</i>	<i>46,970</i>	<i>1,054,748</i>
<i>Non Wage Recurrent</i>	<i>559,853</i>	<i>123,629</i>	<i>270,000</i>
02 01 05 Capacity Building in Land Administration and Management			8 ICT Officers trained in LIS operational packages 6 Officers trained in GIS, Photogrammetry etc.
Total	0	0	166,194
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>166,194</i>
02 01 06 Land Information Management	- 30,000 transactions under the LIS in MLHUD Hqters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA handled; - Technical and operation reports on LIS produced; - Land information System maintained;	-63,991 transactions under the LIS in MLHUD Headquarters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA handled -Technical and Operation reports on LIS produced -Land Information System maintained	Rectified surveys and mapping data in the LIS ICT Equipment procured 7 MZOs functionalized LIS Maintained 13 MZOs monitored and supervised and 11 construction sites monitored 120,000 transactions registered under the LIS; Human Resource, ICT Infrastrature and utilities in 7 MZOs installed
Total	5,675,789	1,941,523	9,427,806
<i>Wage Recurrent</i>	<i>971,748</i>	<i>507,195</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,704,041</i>	<i>1,434,329</i>	<i>9,427,806</i>
GRAND TOTAL	6,318,642	2,112,122	10,918,748
<i>Wage Recurrent</i>	<i>1,054,748</i>	<i>554,164</i>	<i>1,054,748</i>
<i>Non Wage Recurrent</i>	<i>5,263,894</i>	<i>1,557,957</i>	<i>9,864,000</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

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

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Project Profile

Responsible Officer: ASSISTANT COMMISSIONER LAND SECTOR REFORM COORDINATION U

Objectives: a. To improve the competitiveness of enterprise in Uganda by providing support for: implementation of business environment reforms including land administration reforms; Creating efficient and effective land administration system by rolling out the land information system to all regions of the country, it will facilitate mass formalization and registration of land rights and encourage the creation of effective land market; c. development of priority productive and service sectors.

Outputs:

- Zonal Land Office buildings in place for Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono
- LIS rolled out to 21 zonal offices
- Land use planning strengthened
- Land Valuation function strengthened
- Policy and legal framework developed
- Policy and guidelines for GRF, NSDI&M developed and implemented
- Horizontal GRF completed and modernised
- S&M re-equipped with furniture, equipment and accessories
- Base maps for land administration produced and shared
- Legal, Institutional and Operational Aspects of ULC reviewed
- SLAAC Committee appointed, activity plan
- Pre-testing exercise
- CLAs formed
- Demarcation, Survey and Registration of Communal Lands in Northern and Eastern Regions
- Demarcation, Survey & Registration- Individual Lands in Northern, Eastern, and Western Regions
- Demarcation and Registration of High Value Rural and Peri-Urban Land based on Detailed survey of Boundaries
- Stakeholders' Meeting
- Review the Judiciary's Court Processes and Rules to improve Court Performance in Adjudication of Land Cases and Recommend Implementation
- Strengthening the Judiciary and other Relevant Agencies (Land Tribunals, LC Courts, ALCs, DLBs, Recorders and Traditional Institutions in the use of ADR)
- Compilation and Dissemination of Relevant Legal Documents to Raise Awareness of laws and land rights
- Development of Capacity of the Judiciary and other Land Dispute Resolution Institutions through Training
- Organization and Functional Review of Land Administration and Management Institutions and Structure in line with On-going Modernization efforts to enhance efficiency and sustainability
- Reviewing the skill gaps in public and private institutions (including professional associations) in the land sector programs
- Rehabilitation and modernization of the Institute of Survey and Land Management - supply of training equipment.
- Design and Construction Supervision ISLM Dormitory and multi-Purpose Center
- Construction - ISLM Dormitory and Multi-Purpose Center
- Developing and implementing gender, civil society engagement and communication strategies
- PIM for the CEDP Land Component
- Data Processing Center Equipment, HW/SW, Furniture
- Provision of technical support for implementation of the Land Component - Land Component Management Operations, Field Support and Oversight and Supervisory

Vote: 012 Ministry of Lands, Housing & Urban Development

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

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Start Date: 7/1/2014 Projected End Date: 6/30/2019

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
410 International Development Association (IDA)	0.000	10.280	53.423	48.800	88.781
Total Donor Funding for Project	0.000	10.280	53.423	48.800	88.781

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 01 06 Land Information Management	1. Construction of zonal land offices in Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono 2. LIS Design Enhancement & Roll-Out to all 21 MZOs (includes supply of Equipment, HW/SW) 3. Strengthening Land Use Planning 4. Strengthening the Land Valuation Function 5. Developing Policy & Legal Framework for Land Related Housing and Urban Development, Including Programs for Implementation 6. Develop and Implement Policies and Guidelines for Geodetic Reference framework, National Spatial Data Infrastructure and Mapping. 7. Completing and modernizing the horizontal geodetic reference framework including 2 continuously operating reference stations (CORS) 8. Re-equip Survey & Mapping- Equipment, Furniture & Accessories 9. Production of base maps for land administration and sharing them with other users 10. ULC- Review Legal, Institutional and Operational Aspects of Uganda Land Commission and Recommend Programs for Implementation 11. Stakeholders' Meeting 12. Review the Judiciary's Court Processes and Rules to improve Court Performance in Adjudication of Land Cases and Recommend Implementation 13. Strengthening the Judiciary and other Relevant Agencies (Land Tribunals, LC Courts, ALCs, DLBs, Recorders and Traditional Institutions in the use of ADR 14. Compilation and Dissemination of Relevant Legal Documents to Raise Awareness of laws and land rights 15. Development of Capacity of the Judiciary and other Land Dispute Resolution Institutions through Training 16. Review of Procedures and Institutional Framework required to Restore and Support	-Inception report and Conceptual Designs of the 9 MZO buildings of Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono developed and approved including those for the Multi-purpose Hall and Dormitory for the ISLM -Alpha version of the software/system in place, being tested -Consultant procured and is being tasked to do the following tasks; - National Physical Development Plan (NPDP), Baseline survey for Physical Plan, Reviewing Legislation for Physical Plan. -Consultant on board with valuation with regards to Policy, Legal and regulatory framework of the valuation function. A report has been produced. Finalization of the review of the policy, legal and regulatory framework and develop technical requirement for CAMA (Computer Assistance Man Appraisal) due to ensure recommendations to strengthen function which improve cost of doing business. Worked with URA to improve the administration and data processing of stamp duty BoQs for renovation/refurbishment of the 7 MZOs of Kabarole, Arua, Mbale, Lira, Gulu, Kibaale and Masindi approved Public Information and Awareness Campaign budget and work plan for the LIS in place Appointment of the Problem Resolution Team (PResT) to resolve issues at MZOs including commitment of more than 40,000 title files in the system Collection of all maps from MZOs for the scanning, vectorization and Geo-referencing exercise in Entebbe Scanning of Digital Maps in Entebbe conducted Benchmarking studies on the use of LIS conducted by 4 different teams to Georgia, United Kingdom, France and Australia	Ministry Zonal Land Office buildings in place for Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono and Wakiso Construction supervision of the 10 MZO sites conducted LIS fully operationalized in the next 7 MZOs of Kabarole, Lira, Gulu, Masindi, Kibaale, Arua and Mbale 8 MZOs of Moroto, Soroti, Tororo, Mpigi, Luweero, Mityana, Kabale and Rukungiri equipped and LIS installed Final draft National Physical Development Plan developed Legal and Institutional Framework for Physical Planning improved Baseline study and situational analysis for Physical Planning carried out Training plan for roll-out of Physical Planning Systems prepared Policy and legal framework for land valuation developed Prototype of the Computer Assisted Mass Appraisal (CAMA) system developed Draft Policy and guidelines for GRF, NSDI & Mapping developed Institutional arrangements for NSDI approved Approved design of the Horizontal GRF and reconnaissance work completed Surveys & Mapping re-equipped Base maps for land administration for Block 1 and 8 produced Legal, Institutional and Operational Aspects of ULC reviewed	

Vote: 012 Ministry of Lands, Housing & Urban Development

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

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>					
	functioning of Land Tribunals 17.Organization and Functional Review of Land Administration and Management Institutions and Structure in line with On-going Modernization efforts to enhance efficiency and sustainability 18.Reviewing the skill gaps in public and private institutions (including professional associations) in the land sector programs 19.Rehabilitation and modernization of the Institute of Survey and Land Management - supply of training equipment. 20.Design and Construction Supervision ISLM Dormitory and multi-Purpose Center 21.Construction - ISLM Dormitory and Multi-Purpose Center 22.Developing and implementing gender, civil society engagement and communication strategies 23.Provision of technical support for implementation of the Land Component - Land Component Management Operations, Field Support and Oversight and Supervisory 24.Data Processing Center Equipment, HW/SW, Furniture	Inception report and project implementation plan for the production of base maps approved Flight plan for the 40 cm resolution aerial photography approved and 2 aircrafts mobilized and at Entebbe Airport, initial flight tests carried out Technical Requirements for modernizing the horizontal geodetic net work completed Design and testing of the data capture software for systematic titling completed Pre-Testing of the SLAAC exercise initiated in Jinja, Sheema and Apac	Project Implementation Plan for Systematic Land Adjudication and Certification developed Materials for training Judiciary and other Relevant Agencies (Land Tribunals, LC Courts, ALCs, DLBs, Recorders and Traditional Institutions) developed Judicial officials, Land Dispute Resolution Institutions and other relevant agencies trained Draft procedures and Institutional Framework for dispute resolution developed Land Administration and Management Institutions and structure reviewed Skill gaps in public and private institutions (including professional associations) in the land sector programs reviewed Training and capacity building plan for land administration and management developed Capacity Development Programs implemented Institute of Survey and Land Management rehabilitated and modernized Training equipment for ISLM supplied Construction supervision for the ISLM Dormitory and multi-purpose center conducted Gender, civil society engagement and communication strategies developed and implemented LHUD related IEC material developed and disseminated		
	Total	15,631,686	0	57,601,842	
	<i>GoU Development</i>	<i>6,758,686</i>	<i>0</i>	<i>4,178,839</i>	
	<i>External Financing</i>	<i>8,873,000</i>	<i>0</i>	<i>53,423,004</i>	
	GRAND TOTAL	15,631,686	0	57,601,842	
	<i>GoU Development</i>	<i>6,758,686</i>	<i>0</i>	<i>4,178,839</i>	
	<i>External Financing</i>	<i>8,873,000</i>	<i>0</i>	<i>53,423,004</i>	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Vote Function Profile

Responsible Officer: Director, Physical Planning and Urban Development

Services: Physical Planning

- Ensuring planned, environmentally friendly, affordable and well distributed human settlements for both rural and urban areas;
- Updating and harmonization of all land use related policies and laws and strengthening institutional capacity at all levels of Government.
- Promoting of land use activities that ensure sustainable utilization and management of environmental, natural and cultural resources for socio-economic development;
- Easing access to all land use related information,
- Increasing public awareness of the value of physical planning & organized land uses,
- Providing technical support and guidance to LGs in the field of land use planning,
- Ensure effective & functional distribution of planned infrastructure countrywide.

Urban Development

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

Land Use Regulation & Compliance

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

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
11 Office of Director Physical Planning & Urban Devt	Director, Physical Planning and Urban Development
12 Land use Regulation and Compliance	Commissioner, Land Use Regulation and Compliance
13 Physical Planning	Commissioner, Physical Planning
14 Urban Development	Commissioner, Urban Development
Development Projects	
1244 Support to National Physical Devt Planning	Director Physical Planning and Urban Development
1255 Uganda Support to Municipal Development Project (USMID)	Commissioner Urban Development
1309 Municipal Development Strategy	commissioner, urban development
1310 Albertine Region Sustainable Development Project	Commissioner. Physical Planning

Programme 11 Office of Director Physical Planning & Urban Devt

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Programme 11 Office of Director Physical Planning & Urban Devt

Programme Profile

Responsible Officer: Director, Physical Planning and Urban Development

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

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

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 02 01 Physical Planning Policies, Strategies, Guidelines and Standards	- Development of Directorate plans and budgets coordinated; - Implementation of Physical Planning Act, National Land Use Policy coordinated; - Implementation of the National Urban Policy commenced; - Support Supervision and technical support of Local Government Physical Planning and Urban Development activities coordinated;	Directorate Plans and Budgets Cordinated - Implementation of Physical Planning Act, National Land Use Policy coordinated; Monitoring and supervision of Local Government Physical Planning and Urban development carried out in Masaka and Mpigi	- Development of Directorate plans and budgets coordinated, - Implementation of Physical Planning Act, National Land Use Policy coordinated; - Implementation of the National Urban Policy commenced; - Support Supervision and technical support of Local Government Physical Planning and Urban Development activities coordinated;	
Total	47,539	22,173	50,133	
<i>Wage Recurrent</i>	<i>30,133</i>	<i>17,052</i>	<i>30,133</i>	
<i>Non Wage Recurrent</i>	<i>17,406</i>	<i>5,121</i>	<i>20,000</i>	
GRAND TOTAL	47,539	22,173	50,133	
<i>Wage Recurrent</i>	<i>30,133</i>	<i>17,052</i>	<i>30,133</i>	
<i>Non Wage Recurrent</i>	<i>17,406</i>	<i>5,121</i>	<i>20,000</i>	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Programme 12 Land use Regulation and Compliance

Programme Profile

Responsible Officer: Commissioner, Land Use Regulation and Compliance

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

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

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02.02.01 Physical Planning Policies, Strategies, Guidelines and Standards	1. The review Physical Planning Standards and Guidelines commenced; 2. State of land use compliance report produced for all municipal councils and 60 town councils; 20 Cases of non-compliance to land uses/developments handled and report produced;	-Consultative workshop to review Physical Planning Standards and guidelines was scheduled for end of January 2016 -Field Visits made to the following urban councils and local governments; Hoima, Masindi, Lira, Mukono, Gulu, Arua, Kasese, Bushenyi, Fortportal, Mitooma, Kiruhura, Bukomero, Gomba, Luwero, Wobulenzi, Nakaseke, Semuto, Ngoma; -Key non-complaint to land use issues were handled in Iganga, Lira, Arua, Gulu municipalities. Report in place and follow up actions are on-going.	1. National consultative workshop conducted to review PPS & Gs 2. PPS&Gs disseminated in Gulu, Moyo, Sheema, Kasese, Kabale, Nakaseke, Luwero, Ntungamo, Bulisa, Nwoya, Masaka, Nakaseke, Luwero, Bugiri, Mukono, Kisoro, Kabaloro, Jinja, Kalungu and Arua	
Total	609,906	232,142	366,562	
Wage Recurrent	206,562	116,284	206,562	
Non Wage Recurrent	403,344	115,858	160,000	
02.02.02 Field Inspection	1. 10 MCs and 20 TCs from Central, Northern, Western and Eastern regions regularly monitored and inspected for compliance to land use regulatory framework 2. Monitor and inspect Great Kampala Metropolitan Area for compliance to the land use regulatory framework	-Field visits made to the 14 USMID Municipalities to monitor and supervise implementation and intergration of physical development plans with 5 year development plans and general work plans	1. Monitoring and oversight of the implementation of the physical development plans and land use regulations and compliance enforced in the districts of Mbarara, Ntungamo Kabale, Gulu, Lira, Mukono, Bushenyi, Rubirizi, Arua, Soroti, Mbale, Jinja, Masaka, Koboko, Kaberamaido, Tororo, Luwero, Nakaseke, Nebbi, Lwengo, Rakai, Sembabule, Moroto, Napak, Apac, Amuru, Adjumani, Kyankwanzi, Hoima, Fortportal, Kasese, Sironko, Kamuli, Busia, Busia, Iganga and Rukungiri 2. Country wide state of land use compliance report prepared	
Total	134,000	40,224	251,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	134,000	40,224	251,000	
02.02.05 Support Supervision and Capacity Building	1. Assessment and evaluation of physical planning committee operations and performance in 10 municipal councils and 20 town councils carried out	Assessment of all the 14 Municipal Councils using the Local Govt compliance to the LU Regulatory framework was undertaken	1. Technical assistance and training carried out in the urban councils of Bugembe, Budaka, Luuka, Nakaseke, Nakasongola, Rakai, Kalungu, Kasese, Hima,	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Programme 12 Land use Regulation and Compliance

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	2. Capacities of 10 municipal councils and 20 TCs to enforce land use regulations and compliance strengthened		Mpondwe, Oyam, and Kole	
	3. Knowledge and skills of ministry staff to mentor LG staff enhanced and strengthened		2. 8 trainings carried out on land use compliance in the major regions across the country	
			3. Equip trainers with relevant land use compliance skills	
Total	119,000	33,286	140,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>119,000</i>	<i>33,286</i>	<i>140,000</i>	
GRAND TOTAL	862,906	305,652	757,562	
<i>Wage Recurrent</i>	<i>206,562</i>	<i>116,284</i>	<i>206,562</i>	
<i>Non Wage Recurrent</i>	<i>656,344</i>	<i>189,368</i>	<i>551,000</i>	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Programme 13 Physical Planning

Programme Profile

Responsible Officer: Commisioner, Physical Planning

Objectives: To attain orderly, progressive and sustainable urban and rural development, Ensure well regulated and controlled land use, enhance public awereness on planned urban and rural development

Outputs: - Formulation of Physical Planning policies, strategies and reports;- Field inspection and monitoring of Physical Planning activities in Local Governments;- Development of Regional Physical development plans;- Oversight of land use activities by thNational Physical Planning Board

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 02 02 Field Inspection	-Monitoring, Supervision & Physical planning needs assessment carried out in 42 Town Councils of: Busia, Kaliro, Ssembabule, Malaba, Luuka, Mateete, Ntungamo, Pallisa, Kira, Rukungiri, Kibuuku, Nansana, Soroti, Isingiro, Wakiso, Agago, Kaberebere, Kalongo, Kabuyanda, Kitgum, Kisoro, Amolator, Bundibugyo, Namasale, Bweyale, Kigumba, Aduku, Katooke, Kamuli, Kyarusozzi, Bugiri, Kakiri, Manafwa, Mpigi, Rwakhaka, Mityana, Moyo, Mubende, Adjumani, Namayumba, Butunduzi, Masuliita	Monitoring and supervision and Physical planning needs assessment carried out in 6 Municipalities and 4 Town Councils	Supervision & Monitoring carried out in the Districts of Kabale, Mabarara, Mbale, Mukono, Pallisa, Moroto, Gulu, Kitgum, Arua, Soroti, Kabarole, Kasese, Jinja & Masaka	
Total	61,940	25,093	65,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	61,940	25,093	65,000	
02 02 03 Devt of Physical Devt Plans	-4 Meetings of the National Physical Planning Board meetings held - 2 Field trips undertaken by the Board; 1 Sensitization workshop on physical development planning to be held in South-Eastern Region	4 National Physical Planning Board Meetings held 1 Field trip undertaken by the Board to Hoima Municipal Council 1 Sensitization workshop on Physical development planning held in South Eastern Region	Activities of the National Physical Planning Board supported.	
Total	76,083	17,750	209,310	
Wage Recurrent	0	0	149,310	
Non Wage Recurrent	76,083	17,750	60,000	
02 02 05 Support Supervision and Capacity Building	Physical Planning Committees of 12 Districts to be trained: Bukomero, Kiboga, Kiruhura, Sanga, Abim, Kazo, Kyankwanzi, Napak, Katakwi, Kalisizo, Kyotera, Rakai, - Physical planning support supervision caried out in the Districts of Nebbi, Nwaya, Arua, Maracha, Zombo and Adumani; Support supervision to be	Physical planning Committees were not trained -Physical Planning support supervision carried out in 6 Municipal Councils and 4 Town Councils -1 Staff on masters Program not support	District, Urban & Local Physical Planning Committees (PPCs) trained in the Districts of Masindi, Kiryadongo, Bulisa, Kyenjojo, Kisoro, Sironko, Iganga, Bugiri, Nakasongola, Busia, Amuria, Kaberamaido, Kumi, Otuke, Kitgum, Katakwi, Budaka, Pallisa, Mayuge, Kamuli, Bududa, Kanungu, Lamwo, Nebbi, Bukedea, Ngora, Manafwa, Kayunga, Pader and Agago	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Programme 13 Physical Planning

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	carried out in 16 Districts of: Busolwe, Butaleja, Budaka, Bududa, Bulambuli, Dokolo, Bulegeni, Kole, Rukungiri, Kasilo, Kanungu, Mayuge, Serere, Namayingo, Kaberamaido, Ngora,		Monitoring & Evaluation of the Operations of the LGs Physical Planning function carried out in the following locations: Bugiri, Apac, Pallisa, Kaberamaido, Kumi, Lugazi, Kotido, Nansana, Busia, Masindi, Bushenyi, Kitgum, Kawempe and Kira
Total	55,360	10,420	126,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>55,360</i>	<i>10,420</i>	<i>126,000</i>
GRAND TOTAL	193,383	53,263	400,310
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>149,310</i>
<i>Non Wage Recurrent</i>	<i>193,383</i>	<i>53,263</i>	<i>251,000</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Programme 14 Urban Development

Programme Profile

Responsible Officer: Commissioner, Urban Development

Objectives: Promotion of orderly, sustainable and integrated Urban Development; Monitoring and supervision of urban sector performance; Ensuring effective urban management in the built up environment

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

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 02 05 Support Supervision and Capacity Building	<p>Municipal Development Forums established in the extra 8 Municipalities (Busia, Iganga, Mukono, Kasese, Ntungamo, Bushenyi Ishaka, Masindi and Rukungiri</p> <p>Updating urban indicators Database;</p> <p>Undertake quarterly performance monitoring field trips in 40 urban councils</p> <p>2 staff trained in the management of urban development</p>	<p>-Municipal Development Forums not developed</p> <p>-Data collection on Urban Indicators was carried out. Data is being analyzed by PP&UD. Draft Consultancy ToR produced.</p> <p>-Technical guidance, monitoring and supervision provided and achieved in 8 districts and 7 Town Councils; Zombo, Nebbi, Moyo, Pader, Oyam, Otuuke, Yumbe, Ayur, Nakaseke, Semuto, Butalangu, Kakooke, Migeera, Butemba, Ntwetwe</p> <p>2 meetings to discuss the state of urban report held</p>	<p>a report on the urban development status, trends and standards in the Town Councils in the following Districts of Kanungu, kisoro, Rukungiri, kyegegwa, kamwenge, Ntoroko, packwach, paidha, Nwoya, Kumi, Kaberamaido, Kapchorwa, Busia, Pallisa, Iganga Kitgum, Aleptong, Kabong and Kotido,</p> <p>Urban indicators data base for selected Town Councils in the Northern Region</p>	
Total	385,980	164,411	150,000	
<i>Wage Recurrent</i>	<i>111,329</i>	<i>63,001</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>274,651</i>	<i>101,411</i>	<i>150,000</i>	
02 02 06 Urban Dev't Policies, Strategies, Guidelines and Standards	<p>National Urban policy disseminated;</p> <p>National Urban Solid Waste Management strategy disseminated</p> <p>Municipal Development Strategy for 14 Municipalities prepared.</p> <p>The urban Policy financing strategy developed</p>	<p>-National Urban Policy awaits Cabinet approval</p> <p>-NSWMS was not disseminated</p> <p>-Final Draft of Municipal Development Strategy is being finalised.</p> <p>-Final urban Policy financing strategy developed</p>	<p>- NUP launched and disseminated</p> <p>- NUSWMS finalised and submitted to cabinet</p> <p>- National Urban Infrastructure Investment Plan Developed</p>	
Total	239,672	43,173	315,329	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>111,329</i>	
<i>Non Wage Recurrent</i>	<i>239,672</i>	<i>43,173</i>	<i>204,000</i>	
GRAND TOTAL	625,652	207,585	465,329	
<i>Wage Recurrent</i>	<i>111,329</i>	<i>63,001</i>	<i>111,329</i>	
<i>Non Wage Recurrent</i>	<i>514,323</i>	<i>144,584</i>	<i>354,000</i>	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Project 1244 Support to National Physical Devt Planning

Project Profile

Responsible Officer: Director Physical Planning and Urban Development

Objectives:

- a) To prepare a National Physical Development Plan to support orderly and sustainable urbanisation, services and infrastructural development.
- b) To prepare a Physical Development Plan for the Albertine Graben Special Planning Area.
- c) To set up a web based functional land use information centre

Outputs:

- A situation analysis report on current physical, social and economic development trends and their implications to the national development produced.
- Various policies, legal and inter-sectoral linkages reviewed
- Base maps produced
- Land use suitability report produced
- The National Physical Development Plan formulated
- Special Planning Areas Physical Development Plans formulated, starting with the Albertine Graben Physical Development Plan.
- Regulations, Development Standards and Guidelines reviewed
- National Physical Development Plan Implementation strategy formulated
- IEC Strategy for dissemination and public awareness implemented

Start Date: 7/1/2015 **Projected End Date:** 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02.02.03 Devt of Physical Devt Plans	1. Physical -Development Plan for growth urban centers in Nwoya district, and review and updating of Physical Development Plan for Pakwach Town Council -Three (3) MLHUD Staff trained in spatial planning and related aspects of oil and gas activities; -Two (2) Local Government staff from Hoima, Bulisa and Nwoya districts trained in spatial planning; Dissemination of the developed plans (Albertine Physical Development Plan, Urban and Local Physical Development Plans done; Buliisa, Hoima and Nwoya districts supported to implement Physical Development Plans.	Status report produced covering Bulisa Town Council, Nebbi Town Council, Panyamur, Sebigolo and Butiaba Urban growth centres -Three(3) MLHUD Staff not trained in spatial planning and related aspects of oil and gas activities; -One District Physical Planner from Hoima districts trained -Regional Workshop to disseminate the planning guidelines not held; Buliisa, Hoima and Nwoya districts were not supported to implement Physical Development Plans.	- District PDPs Prepared for Nwoya District and other 2 selected Districts - Implementation of the Albertine Graben Regional Physical Development Plan and Lower level Physical Dev't Plans supported. - 2 staff trained in spatial planning and urban Governance. - Documentary produced for popularising Physical Planning. - Status Report on the Physical Development Plans in the Albertine Graben prepared.	
Total	1,039,903	310,162	3,263,903	
<i>GoU Development</i>	<i>1,039,903</i>	<i>310,162</i>	<i>3,263,903</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,039,903	310,162	3,263,903	
<i>GoU Development</i>	<i>1,039,903</i>	<i>310,162</i>	<i>3,263,903</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Project 1255 Uganda Support to Municipal Development Project (USMID)

Project Profile

Responsible Officer: Commissioner Urban Development

Objectives: To enhance the institutional performance of Program LGs to improve urban service delivery

Outputs:

- 1) Enhanced capacity of the 14 participating municipal LGs in generating own source revenue, urban planning, financial management, procurement planning and management, environmental and social safe guards;
- 2) Expanded urban infrastructure in the 14 participating municipal LGs;
- 3) Enhanced capacity of Ministry of Lands, Housing and Urban Development in terms of skills and equipment to perform its mandate of urban development.

Start Date: 7/1/2015 **Projected End Date:** 6/30/2020

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
410 International Development Association (IDA)	8.008	8.000	14.150	10.500	15.414
Total Donor Funding for Project	8.008	8.000	14.150	10.500	15.414

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 02 01 Physical Planning Policies, Strategies, Guidelines and Standards	-Guidelines for the integration of physical plans and 5 year development plans prepared; -National physical planning standards and guidelines reviewed; -National Resettlement Policy developed	-A second workshop on finalization of the guidelines and dissemination modalities is planned for end of January 2016 -A workshop to determine the gaps in the current Physical planning standards was carried forward and is being organized which will inform the TORs for the -Issues paper for the National Resettlement Policy was developed TORs for the National Policy for Land Acquisition, Resettlement and Rehabilitation; The Policy Implementation Action Plan ; Procurement process started	14 municipal councils supported to integrate their physical development plans, five year development plans and budgets; Lands, housing, and urban development sector reviewed; Drainage master plans and waste management strategies developed for 14 municipal councils; Draft National Resettlement Policy developed	
Total	320,000	0	197,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>320,000</i>	<i>0</i>	<i>197,000</i>	
02 02 02 Field Inspection			Performance of 14 municipal councils assessed;	
Total	0	0	403,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>403,000</i>	
02 02 05 Support Supervision and Capacity Building	- 200 municipal technical and political officials & 30 MLHUD staff built in the 7 thematic areas (Urban/Physical planning, Own source revenue, Financial management systems, Procurement, Transparency, accountability, communication, Budget execution, Environment & social systems);	-Ministry staff participated in a number of international capacity building activities. These included: training in Environmental management in Galilee Institute in Israel; training in systems auditing in South Africa, Public Procurement training in south Korea, training in procurement	14 municipal councils supported to review and update their physical development plans; 14 municipal councils supported to develop own source revenue enhancement frameworks; Capacity of procurement staff in 14 municipal councils built in	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Project 1255 Uganda Support to Municipal Development Project (USMID)

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>- Integrated GIS based urban development management system developed and installed in MLHUD;</p> <p>-Engineering designs, environmental assessments and resettlement action plans for batch II sub project in the 14 municipalities starting in FY 2015/16 produced;</p> <p>-MoLHUD HQ renovated;</p> <p>-4 Program Technical Committee meetings held;</p> <p>-4 Financial and physical progress reports (implementation status of the municipal sub projects) produced;</p> <p>-Annual environment and social audits;</p> <p>-14 municipalities assessed for minimum conditions and performance measures for the disbursement of Municipal Development and Capacity Building Grant;</p>	<p>management in South Africa, financial management training in China, Northern Corridor Land Cluster meetings, Monitoring and Evaluation of Government Projects and Program in Kenya, GIS training in Ethiopia.</p> <p>-GIS needs assessment was carried out. Based on the GIS Needs Assessment Report, the Expression of interest was advertised and still open.</p> <p>-Technical Evaluation Report approved by Contracts Committee 13 October 2015, Opening and Evaluation of the Financial Proposal completed. The best evaluated consultant was M/s SILESHI Consult, Consulting Architects & Engineers PLC (Ethiopia) in joint venture with M/s SABA Engineering PLC (Ethiopia). Pre-contract negotiations completed December 2015 pending contract signature Jan 2016</p> <p>--1) Joadah finalized Phase one of the projects (i.e. physical measurements & assessment of current conditions, plan for delivery of IT function of all existing buildings and prepared cost estimates for the new remodeling and recommending how works can be prioritized.</p> <p>2) The Consultancy services were completed October 2015.</p> <p>3) Refurbishment and remodeling of the Drawing Room at the Department of Surveys and Mapping in Entebbe in use by IGN France for scanning and computerization of cadastral maps from Local Governments for inputting into the LIS system.</p> <p>4) Supervision and Upgrading of Electricity connection and wiring from Single Phase to Three Phase at Masaka Ministry Zonal Offices.</p> <p>5) Routine monitoring and supervision visit to the 6MZOs under the Ministry for Infrastructure servicing and maintenance assessment;</p> <p>-The fifth PTC meeting was held in Fort Portal from 21st to 23rd October 2015. The funds required for VFM were released to OAG. The VFM field work was completed in the 14 Municipal LGS and Management letters issued and discussed with the respective Municipal LGS. The VFM reports were yet to be produced by 31st December, 2015.</p> <p>-Documentary on USMID implementation</p> <p>-TORs for the Environment and Social Audit were developed and Request for proposal undertaken with 23 December as the dead line. The process of</p>	<p>procurement planning and management;</p> <p>Capacity of staff in 14 MCs built in environment and social safe guards;</p> <p>capacity of MC staff built in monitoring and evaluation;</p> <p>Capacity of MC staff built in the management of infrastructure projects;</p> <p>GIS- based urban development management system developed;</p> <p>Capacity of MLHUD staff built in urban service delivery;</p>

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Project 1255 Uganda Support to Municipal Development Project (USMID)

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		review will be undertaken in the coming quarter -The contract between the Ministry and UPIMAC was signed in December 2015. UPIMAC now IVA for 2 financial years. Orientation of the new IVA planned for January 2016.	
Total	38,024,832	8,774,687	21,483,223
<i>GoU Development</i>	<i>30,344,832</i>	<i>8,774,687</i>	<i>10,653,672</i>
<i>External Financing</i>	<i>7,680,000</i>	<i>0</i>	<i>10,829,551</i>
02 02 72 Government Buildings and Administrative Infrastructure			Civil maintenance done;
Total	0	0	2,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
02 02 79 Acquisition of Other Capital Assets			Engineering Designs for second Batch of Municipal Infrastructure Investments approved;
Total	0	0	720,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>720,000</i>
GRAND TOTAL	38,344,832	8,774,687	24,803,223
<i>GoU Development</i>	<i>30,344,832</i>	<i>8,774,687</i>	<i>10,653,672</i>
<i>External Financing</i>	<i>8,000,000</i>	<i>0</i>	<i>14,149,551</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Project 1309 Municipal Development Strategy

Project Profile

Responsible Officer: commissioner, urban development

- Objectives:*
- To study and analyze the municipal/ secondary cities situation in terms of Urban Development and be able to forecast as well as plan the future of urban development.
 - To ensure increased stakeholders’ engagement in municipal governance, planning and management.
 - To propose a Municipal Development Strategy that will ensure sustainable development of the secondary cities/ municipalities.
 - To provide a strategic municipal planning framework that will attract and promote public and private investment.
 - To create a linkage between municipal development plans and incoming potential municipal funding/ resources (such as USMID)

- Outputs:*
- MDS training manual prepared
 - Project Performance Measurement M& E Indicators Prepared
 - Key actors trained on MDS at national level
 - Training report for the key actors
 - Municipal technical officers trained on MDS.
 - MDS municipal training reports for each of the 14 municipalities.
 - National and municipal technical officers given in-depth MDS training.
 - Trainers of Trainers Team established at national level to facilitate municipal training.
 - Technical officers in- depth training reports developed.
 - City profiles prepared
 - City profiles prepared
 - Established and Functional Working Groups under the MDFs on the MDS preparation process
 - City to City exchange visits carried
 - Reports produced on the carried out City to city exchange visits.
 - MDS preparation processes documented and compiled
 - Final MDS Prepared
 - MDS Municipal Launch reports prepared
 - Publicity materials produced
 - Reports on stakeholders engagement
 - MDS project capitalization document prepared and shared
 - Midterm project M& E carried out and reports produced
 - End term evaluation carried out and report produced
 - Progress Project Implementation report produced

Start Date: 7/1/2015 *Projected End Date:* 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 02 01 Physical Planning Policies, Strategies, Guidelines and Standards	The Municipal Development Strategy secretariate facilitated	The municipal Development secretariate facilitated	The Municipal Development Strategy secretariate facilitated	
Total	10,000	2,994	10,000	
<i>GoU Development</i>	<i>10,000</i>	<i>2,994</i>	<i>10,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development			
Project 1309 Municipal Development Strategy			
GRAND TOTAL	10,000	2,994	10,000
GoU Development	10,000	2,994	10,000
External Financing	0	0	0

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Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development

Project 1310 Albertine Region Sustainable Development Project

Project Profile

Responsible Officer: Commissioner. Physical Planning

Objectives: The project development objective is to improve regional and local access to infrastructure, markets, services and skills development in the Albertine region.

Specific Objectives for Component 2 are;

1.To improve connectivity between rural areas and growth centres in the two districts of Hoima and Buliisa.

2.To improve urban infrastructure and economic infrastructure in Buliisa TC and other selected growth centres.

3.To prepare physical development plans for selected urban centres in order to ready them for infrastructure improvement

Outputs:

- 1.Rural – urban connectivity in Hoima and Buliisa districts improved
- 2.Urban roads and business infrastructure in Buliisa TC and other selected growth centres improved.
- 3.Physical Development Plans for 8 growth centres prepared

Start Date: 7/1/2014 **Projected End Date:** 6/30/2020

Donor Funding for Project:

Projected Donor Allocations (US\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
410 International Development Association (IDA)	0.000	6.768	18.420	5.321	5.092
Total Donor Funding for Project	0.000	6.768	18.420	5.321	5.092

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02.02.03 Devt of Physical Devt Plans	8 Physical development plan for 8 centres developed;	Procurement of 2 consultants to spearhead the planning is nearing completion .Contract has been cleared by SG ,awaiting World Bank clearance	9 Local Physical development plans for 9 centres completed (Biso & Wanseko in Buliisa District; Butema, Kigorobya, Kiziranfumbi, Kyarushesha, Kyangwali, Kabwoya & Buhuka in Hoima District)	Stakeholder validation workshops held in all the 9 centres)
Total	2,365,000	0	1,762,676	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>2,365,000</i>	<i>0</i>	<i>1,762,676</i>	
02.02.73 Roads, Streets and Highways	Urban roads upgraded to Tarmac in Bulisa and Butyaba;	Report not produced	Urban roads upgraded to Tarmac in Bulisa and Butyaba;	
	Rural access roads in Bulisa and Hoima Districts regularly maintained for 4 years;		Rural access roads in Bulisa and Hoima Districts regularly maintained	
Total	2,063,283	0	12,652,489	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>2,063,283</i>	<i>0</i>	<i>11,652,489</i>	
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

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 02 Physical Planning and Urban Development				
Project 1310 Albertine Region Sustainable Development Project				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
				monitored, supervised & Appraised.
Total	0	0	5,005,107	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>5,005,107</i>	
GRAND TOTAL	4,428,283	0	19,420,272	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	
<i>External Financing</i>	<i>4,428,283</i>	<i>0</i>	<i>18,420,272</i>	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 03 Housing

Vote Function Profile

Responsible Officer: Director, Housing

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

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
09 Housing Development and Estates Management	Commissioner, Housing Development & Estates Mgt
10 Human Settlements	Commissioner Human Settlements
15 Office of the Director, Housing	Director for Housing

Programme 09 Housing Development and Estates Management

Programme Profile

Responsible Officer: Commissioner, Housing Development & Estates Mgt

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

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

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 03 02 Technical Support and Administrative Services	<p>1.1. Prototype plans disseminated to 15 districts of Rakai, Lwengo, Masaka, Kalungu, Bukomansimbi, Sembabule, Gomba, Mpigi, Jinja, Kamuli, Iganga, Bugiri, Namutumba, Kaliro, Mayuge and their respective town councils</p> <p>1.2. Sensitisation on condominium law and regulations conducted</p> <p>1.3. M&E Missions conducted for Ministries & Agencies on government construction projects</p>	<p>-Prototype house plans disseminated in the following Local Governments and Urban Councils:- Jinja, Kamuli, Iganga, Rakai, Lwengo, Masaka and Mayuge.</p> <p>-Radio announcements aired out</p> <p>-Prototype M&E Missions to districts not done</p> <p>-Sensitization on Condominium law was not done</p> <p>-12 Condominium Plans vetted</p> <p>-Monitoring and Evaluation of missions on government constructions conducted on Auditor General's Office Building in Mbarara, MoLHUD Office Premises in Kampala and Entebbe, Office Building on Plot 6 Lumumba Avenue, Kampala for the Insurance Regulatory Authority (IRA), UPDF National Referral Hospital in Lower Mbuya in Kampala, Education Infrastructure in Karamoja Lot 1 (Karita Primary School in Amudat District and Lolachat Primary School in Nakapiripirit</p>	<p>Preparation, reproduction and dissemination of Building plans done 15 selected Districts</p> <p>Carry out quarterly technical support supervision and other technical services to MDAs and Local Governments;</p> <p>Kasooli Project and Earthquake project residue activities handled;</p> <p>Green building technology promoted in 15 selected Districts</p> <p>Support to housing development programmes such as PPPs provided.</p>

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 03 Housing				
Programme 09 Housing Development and Estates Management				
Project, Programme		2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		District), Education Infrastructure in Karamoja Lot 2(Kacheri Primary School in Kotido District and Lobalangit Primary School in Kaabong District), Education Infrastructure in Karamoja Lot 3(Moroto High School in Moroto Municipality),Routine technical assistance to Ministry of Defence Construction Committee,Consultancy services for the Renovation of 7 MZOs and Photogrammetry room at surveys and mapping Entebbe,Consultancy Services for the preparation of detailed designs and Tender documents for the proposed 9 No. MZOs and a Hostel and Multipurpose Hall for the Institute of Surveying and Land Management,Construction of houses for the 2010 Bududa mudslide survivors in Kiryandongo district,Construction of Low Cost Houses in Northern Uganda under the Presidential Pledges and Construction of Relief Stores at Namanve Industrial Park.		
	Total	292,000	115,005	310,000
	<i>Wage Recurrent</i>	<i>93,000</i>	<i>52,613</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>199,000</i>	<i>62,392</i>	<i>310,000</i>
02 03 03 Capacity Building	2.1. Best practices on appropriate construction technologies and affordable alternative technology promoted 2.2. Obligations to professional bodies attended to	-One Staff trained in skills enhancement conducted -Best practices on appropriate construction technologies and affordable alternative technology were not promoted -Subscriptions to ARB paid	Customized Trainings in Housing carried out for 2 technical staff Obligations to professional bodies attended to Support to Architects Board extended.;	
	Total	263,331	98,634	20,000
	<i>Wage Recurrent</i>	<i>93,000</i>	<i>52,611</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>170,331</i>	<i>46,023</i>	<i>20,000</i>
02 03 04 Estates Management Policy, Strategies & Reports	Infrastructure requirements for Estates Documented	-Sensitization workshop held in Jinja and Mbale -Field visits to estates conducted -Database populated -infrastructure committee meetings held	Condominium property act and regulations Reviewed and implemented in 14 Districts Develop Real Estates Agency Bill Principles	
	Total	237,669	94,879	400,000
	<i>Wage Recurrent</i>	<i>94,000</i>	<i>53,154</i>	<i>280,000</i>
	<i>Non Wage Recurrent</i>	<i>143,669</i>	<i>41,725</i>	<i>120,000</i>
	GRAND TOTAL	793,000	308,518	730,000
	<i>Wage Recurrent</i>	<i>280,000</i>	<i>158,378</i>	<i>280,000</i>
	<i>Non Wage Recurrent</i>	<i>513,000</i>	<i>150,140</i>	<i>450,000</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 03 Housing

Programme 10 Human Settlements

Programme Profile

Responsible Officer: Commissioner Human Settlements

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

Outputs: - 1. Housing Policies, Strategies and reports. 2. - Technical support and administrative services; - 3. Capacity building;

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 03 01 Housing Policy, Strategies and Reports	1. Implementation of National Housing Policy commenced; 2. Proposed Housing Bill principles approved; 3. Finalization and dissemination of the land lord Tennant bill;	Housing Policy not yet approved by cabinet Draft principles of the housing bill produced -Final draft of land lord tenants bill approved by Ministry top Management 3 meetings held	NHP launched and disseminated ; Land Lord Tenants Bill enacted by Parliament Housing standards and Guidelines developed, produced and disseminated to Local Govts, devt agencies and other relevant stake holders	
Total	583,787	183,185	342,000	
<i>Wage Recurrent</i>	<i>152,000</i>	<i>86,007</i>	<i>152,000</i>	
<i>Non Wage Recurrent</i>	<i>431,787</i>	<i>97,178</i>	<i>190,000</i>	
02 03 02 Technical Support and Administrative Services	coordination of the Implementation of new housing projects through public private partnership (PPP) and shared equity initiative in partnership with Shelter Afrique, Zhongding International Engineering; Company and Signature Company; Implementation of Slum redevelopment project in partnership with National Housing Construction Company.	-Two SC meeting for SHAF/MLHUD project held -Two TC meeting for SHAF/MLHUD held -TC meeting to develop ZIEC affordable housing project was transferred to National housing and Construction Company. -Fencing of land for ZIEC and SHAF projects transferred to NHCC -Two TC/SC meeting for the development of old kampala housing project held - Sector M& E carried out in Jinja, mbale, Tororo and Arua - Procurement of consultant to develop new housing projects not done; -Report on Implementation of Slum redevelopment project in partnership with National Housing Construction Company done;	PPP housing activities coordinated. Slum profiling conducted and mapping done. Subscriptions to international bodies made	
Total	1,635,491	1,443,563	1,470,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>305,491</i>	<i>1,443,563</i>	<i>140,000</i>	
<i>NTR</i>	<i>1,330,000</i>	<i>0</i>	<i>1,330,000</i>	
02 03 03 Capacity Building	- Habitat 3 preparatory activities carried out.	-Two National Habitat Committee Meeting Held -African Common Position	World Habitat Day commemorated ;	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 03 Housing

Programme 10 Human Settlements

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	- Support to housing cooperatives provided.	Paper on habitat III disseminated to National Habitat Committee	Habitat III Activities undertaken.
	- Awareness on housing sector issues promoted.	-Two Regional Meeting on African Common Position on Habitat III held in Nairobi ,2nd-4th November	
		-Data base for existing and new cooperatives developed	
		-Housing cooperatives formed in Mukono and Wakiso and inaugurated on WHD	
		-Kweffako Housing Cooperative for Women Living with AIDS in Bujjuko and Obuntu Housing Cooperative trained	
		-Publicity materials for World Habitat Day produced	
Total	310,513	95,554	120,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>310,513</i>	<i>95,554</i>	<i>120,000</i>
GRAND TOTAL	2,529,791	1,722,302	1,932,000
<i>Wage Recurrent</i>	<i>152,000</i>	<i>86,007</i>	<i>152,000</i>
<i>Non Wage Recurrent</i>	<i>1,047,791</i>	<i>1,636,295</i>	<i>450,000</i>
	1,330,000	0	1,330,000

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 03 Housing

Programme 15 Office of the Director, Housing

Programme Profile

Responsible Officer: Director for Housing

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

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

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 03 01 Housing Policy, Strategies and Reports	<ul style="list-style-type: none"> - Administrative and technical functions of directorate attended to; - Housing Programs, policies and laws coordinated and evaluated; - Coordinate negotiations with Development partners to undertake housing projects under PPP arrangements; - Local & International Obligations attended to; - Coordination in acquisition of land for housing identified within districts and private owners. 	<ul style="list-style-type: none"> - Administrative and technical functions of directorate attended to; - Housing Programs, policies and laws coordinated and evaluated; - Negotiations with Development partners to undertake housing projects under PPP arrangements coordinated - Local & International Obligations attended to; 	<ul style="list-style-type: none"> - Administrative and technical functions of directorate attended to; - Housing Programs, policies and laws coordinated and evaluated; - Coordinate negotiations with Development partners to undertake housing projects under PPP arrangements; - Local & International Obligations attended to; - Coordination in acquisition of land for housing identified within districts and private owners. 	
Total	49,759	9,185	49,315	
<i>Wage Recurrent</i>	<i>29,315</i>	<i>3,191</i>	<i>29,315</i>	
<i>Non Wage Recurrent</i>	<i>20,444</i>	<i>5,994</i>	<i>20,000</i>	
GRAND TOTAL	49,759	9,185	49,315	
<i>Wage Recurrent</i>	<i>29,315</i>	<i>3,191</i>	<i>29,315</i>	
<i>Non Wage Recurrent</i>	<i>20,444</i>	<i>5,994</i>	<i>20,000</i>	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Permanent Secretary

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

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Finance and administration	Under Secretary, F&A
02 Planning and Quality Assurance	Commissioner, Planning & Quality Assurance
16 Internal Audit	Principal Internal Auditor
Development Projects	
1331 Support to MLHUD	Commissioner Planning and Quality Assurance Department

Programme 01 Finance and administration

Programme Profile

Responsible Officer: Under Secretary, F&A

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

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

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 49 01 Policy, consultation, planning and monitoring services	<ul style="list-style-type: none"> - Ministerial Policy Statement prepared and submitted to Parliament by 30th June 2015. - 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat. - 2 Cabinet Returns prepared and submitted to Cabinet Secretariat. - Policy Analysis undertaken. 	<ul style="list-style-type: none"> - 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat - Policy Analysis undertaken 	<ul style="list-style-type: none"> - Ministerial Policy Statement prepared and submitted to Parliament by 15th March 2017. - 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat. - 2 Cabinet Returns prepared and submitted to Cabinet Secretariat. - Policy Analysis undertaken. 	
Total	2,423,421	1,438,478	140,430	
<i>Wage Recurrent</i>	<i>79,790</i>	<i>51,497</i>	<i>80,430</i>	
<i>Non Wage Recurrent</i>	<i>2,343,631</i>	<i>1,386,981</i>	<i>60,000</i>	
02 49 02 Ministry Support Services (Finance and Administration)	<ul style="list-style-type: none"> - 320 Ministry staff paid salaries and wages; - Training and induction of new staff undertaken; - Procurement of Ministry staff uniforms done; - Performance appraisal forms procured and filled in by 320 staff; - Secretarial and records staff 	<ul style="list-style-type: none"> -320 Ministry Staff paid salaries and wages -Training and Induction of new staff undertaken -Procurement of Ministry staff uniforms done - Performance appraisal forms procured and filled in by 320 staff; - Secretarial and records staff hands -on-training carried out; 	<ul style="list-style-type: none"> - 400 Ministry staff paid salaries and wages; - Training and induction of new staff undertaken; - Procurement of Ministry staff uniforms done; - Performance appraisal forms procured and filled in by 400 staff; - Pension and Gratuity for retired officers paid; 	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 49 Policy, Planning and Support Services

Programme 01 Finance and administration

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	<ul style="list-style-type: none"> hands -on-training carried out; - Staff ID cards and name tags procured; - 63 approved posts filled; - 4 field monitoring and evaluation exercises carried out; - 70 Ministry vehicles in good running condition; - 24 hour security services provided to Ministry premises; - Utility bills paid; - Cleaning services provided to the Ministry premises; - Office equipment maintained; - Ministry's international obligations attend to. -HIV/AIDS,Gender and Environment activities cordinated and report produced; 	<ul style="list-style-type: none"> - Staff ID cards and name tags procured; - 63 approved posts filled; - 4 field monitoring and evaluation exercises carried out; - 70 Ministry vehicles in good running condition; - 24 hour security services provided to Ministry premises; - Utility bills paid; - Cleaning services provided to the Ministry premises; - Office equipment maintained; - Ministry's international obligations attend to. -HIV/AIDS,Gender and Environment activities cordinated and report produced; 	<ul style="list-style-type: none"> - Secretarial and records staff hands -on-training carried out; - Staff ID cards and name tags procured; - 4 field monitoring and evaluation exercises carried out; - 70 Ministry vehicles in good running condition; - 24 hour security services provided to Ministry premises; - Utility bills paid; - Cleaning services provided to the Ministry premises; - Office equipment maintained; -HIV/AIDS,Gender and Environment activities cordinated and report produced; 	
Total	1,015,590	587,032	3,179,250	
<i>Wage Recurrent</i>	<i>183,338</i>	<i>159,902</i>	<i>183,250</i>	
<i>Non Wage Recurrent</i>	<i>832,252</i>	<i>427,129</i>	<i>2,996,000</i>	
02 49 03 Ministerial and Top Management Services	<ul style="list-style-type: none"> - 4Top Policy/Management meetings held; - 5 Senior Management meetings held; - 2 General Staff meetings held; - 1 end of year staff part held. - 1 senior management retreat held; - Political M&E reports produced; 	<ul style="list-style-type: none"> - 2Top Policy/Management meetings held; -1 Senior management meeting held -Political M&E reports produced 	<ul style="list-style-type: none"> - 4Top Policy/Management meetings held; - 5 Senior Management meetings held; - 2 General Staff meetings held; - 1 end of year staff part held. - 1 senior management retreat held; - Political M&E reports produced; - Obligations to International Organisation attended to 	
Total	195,647	106,086	634,210	
<i>Wage Recurrent</i>	<i>44,251</i>	<i>25,042</i>	<i>44,210</i>	
<i>Non Wage Recurrent</i>	<i>151,396</i>	<i>81,045</i>	<i>590,000</i>	
02 49 04 Information Management	<ul style="list-style-type: none"> - Access to information initiatives implemented; - Ministry's Clients' Charter implemented and feedback on complaints responded to. 	<ul style="list-style-type: none"> -Access to information initiatives implemented -Ministry's Clients Charter implemented and feedback on complaints responded to. 	<ul style="list-style-type: none"> - Access to information initiatives implemented; - Ministry's Clients' Charter implemented and feedback on complaints responded to. 	
Total	63,699	31,401	95,200	
<i>Wage Recurrent</i>	<i>17,107</i>	<i>9,681</i>	<i>17,100</i>	
<i>Non Wage Recurrent</i>	<i>46,592</i>	<i>21,720</i>	<i>78,100</i>	
02 49 05 Procurement and Disposal Services	<ul style="list-style-type: none"> -Prequalification list compiled. -Procurement plan prepared. - Contracts for works, goods and services prepared; - 12 PPDA and Financial 	<ul style="list-style-type: none"> -Prequalification list compiled -Procurement Plan prepared -Contracts for works,goods and services prepared -3 PPDA and Financial 	<ul style="list-style-type: none"> -Prequalification list compiled. -Procurement plan prepared. - Contracts for works, goods and services prepared; - 12 PPDA and Financial 	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 49 Policy, Planning and Support Services

Programme 01 Finance and administration

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	compliance report prepared. -Disposal of goods carried out; -Monitoring and evaluation reports of awarded contracts prepared; -Supplier appraisal reports prepared;	compliance report prepared Monitoring and Evaluation reports of awarded Contracts prepared -Suppliers appraisal forms prepared	compliance report prepared. -Disposal of goods carried out; -Monitoring and evaluation reports of awarded contracts prepared; -Supplier appraisal reports prepared;
Total	63,934	34,566	81,010
<i>Wage Recurrent</i>	<i>6,414</i>	<i>3,630</i>	<i>6,010</i>
<i>Non Wage Recurrent</i>	<i>57,520</i>	<i>30,936</i>	<i>75,000</i>
02 49 06 Accounts and internal Audit Services	- IFMS maintained in good running condition; -6 Month financial statements prepared and submitted; - 9 Month financial statements prepared and submitted; - Final accounts prepared and submitted; - Financial issues raised by Auditor general and Pac responded to; - Release requests prepared and submitted; -Monthly budget performance reports prepared;	- IFMS maintained in good running condition; - Final accounts prepared and submitted; - Financial issues raised by Auditor general and Pac responded to; - Release requests prepared and submitted; -Monthly budget performance reports prepared;	- IFMS maintained in good running condition; -6 Month financial statements prepared and submitted; - 9 Month financial statements prepared and submitted; - Final accounts prepared and submitted; - Financial issues raised by Auditor general and Pac responded to; - Release requests prepared and submitted; -Monthly budget performance reports prepared; Collect NTR;
Total	143,077	77,429	142,693
<i>Wage Recurrent</i>	<i>61,100</i>	<i>34,576</i>	<i>61,000</i>
<i>Non Wage Recurrent</i>	<i>81,977</i>	<i>42,852</i>	<i>81,693</i>
GRAND TOTAL	3,905,368	2,274,991	4,272,793
<i>Wage Recurrent</i>	<i>392,000</i>	<i>284,328</i>	<i>392,000</i>
<i>Non Wage Recurrent</i>	<i>3,513,368</i>	<i>1,990,663</i>	<i>3,880,793</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 49 Policy, Planning and Support Services

Programme 02 Planning and Quality Assurance

Programme Profile

Responsible Officer: Commissioner, Planning & Quality Assurance

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

Outputs: - Monitoring & evaluation; - Coordinate Budget preparation; - Coordinate Sector Statistics collection -analysis and dissemination; - Coordinate LHUD Sector Working Group activities; - Preparation of quarterly, semi annual and Annual Budget Performance Repts - Quarterly & Semi/Annual Reviews - Resource mobilization, Regional Planning Interfaces - Attend workshops and coordination functions - Graduate trainees and internships for students - Staff welfare and office consumables - furnishing of PQAD offices - ICT services and Computer maintenance - Books and periodicals procurement - Mentoring and support supervision to LGs and MZOs -

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 49 01 Policy, consultation, planning and monitoring services	<ul style="list-style-type: none"> - Ministry Annual and Quarterly Workplans produced; - Ministry Semi and Annual Performance reports produced; - Ministry Budgetary activities coordinated; - Ministry detailed budget for FY 2015/16 prepared and submitted to the MFPED; - Ministry Annual Budget Performance Report for FY 2014/15 prepared; - Quarterly and annual monitoring reports produced and submitted to the relevant authorities; - Sector Statistical Abstract produced and distributed to UBOS and other stakeholders; - Issues paper for LGBFP FY 2016/17 prepared and discussed during LGBFP regional workshops; 	<ul style="list-style-type: none"> - Monitoring and Evaluation report produced for the Local Governments of Kaberamaido, Ngora, Serere, Buk edea, Jinja, Bukwa, Bulambuli, Kween, Kapchorwa, Mbale, Amuria, atakwi, Soroti, Kumi, Moyo, Adjumani, Amuru, Nwoya, Gulu, Lamwo, Kitgum, Agago, Pader, Oyam, Otuke, Lira, Koboko, Yumbe, Maracha, Arua, Nebbi, Zombo and Iganga - Ministry Workplans produced; - Ministry Semi reports produced; - Ministry Budgetary activities coordinated; - Ministry detailed budget for FY 2015/16 prepared and submitted to the MFPED; - Ministry Annual Budget Performance Report for FY 2014/15 produced - Monitoring and Evaluation report produced for the Local Governments of Moyo, Adjumani, Amuru, Nwoya, Gulu, Lamwo, Kitgum, Agago, Pader, Oyam, Otuke, Lira, Koboko, Yumbe, Maracha, Arua, Nebbi and Zombo - Draft Sector Statistical Abstract produced - Issues paper for LGBFP FY 2016/17 prepared and discussed during LGBFP regional workshops Quarterly workplans reviewed 4th quarter progressive report 	<ul style="list-style-type: none"> - Sector Budget Framework Paper produced and Submitted; - Budget, Government and Ministry Performance reports produced; - Ministry Planning and Budgetary activities coordinated; - Ministry detailed budget for FY 2016/17 prepared and submitted to the MFPED; - Ministry Annual Budget Performance Report for FY 2015/16 prepared; - Quarterly and annual monitoring reports produced and submitted to the relevant authorities; - Sector Statistical Abstract produced and distributed to UBOS and other stakeholders; - Issues paper for LGBFP FY 2016/17 prepared and discussed during LGBFP regional workshops; Sector projects developed and analysed

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 49 Policy, Planning and Support Services

Programme 02 Planning and Quality Assurance

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		compiled and submitted to MoFPED in time	
		-Ministry Annual performance report produced;	
Total	793,691	364,092	810,960
<i>Wage Recurrent</i>	<i>177,960</i>	<i>164,827</i>	<i>177,960</i>
<i>Non Wage Recurrent</i>	<i>615,731</i>	<i>199,265</i>	<i>633,000</i>
GRAND TOTAL	793,691	364,092	810,960
<i>Wage Recurrent</i>	<i>177,960</i>	<i>164,827</i>	<i>177,960</i>
<i>Non Wage Recurrent</i>	<i>615,731</i>	<i>199,265</i>	<i>633,000</i>

Programme 16 Internal Audit

Programme Profile

Responsible Officer: Principal Internal Auditor

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

Outputs: Outputs: Quarterly Internal Audit Reports prepared and Quarterly Payroll Reports Prepared

Activities: Risk Based Audits, Systems Audits, Performance Audits, Field Audit Inspections and Meetings

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 49 06 Accounts and internal Audit Services	Quarterly Internal Audit reports prepared	Quarterly Internal Audit reports prepared	Quarterly internal Audit reports prepared and discussed with management
	Quarterly payroll reports prepared	Quarterly payroll reports prepared	Quarterly payroll reports produced and discussed
			Specialized Internal audits conducted
			Quarterly field inspections and project audits carried
Total	94,083	35,562	92,671
<i>Wage Recurrent</i>	<i>29,388</i>	<i>16,631</i>	<i>29,388</i>
<i>Non Wage Recurrent</i>	<i>64,695</i>	<i>18,931</i>	<i>63,283</i>
GRAND TOTAL	94,083	35,562	92,671
<i>Wage Recurrent</i>	<i>29,388</i>	<i>16,631</i>	<i>29,388</i>
<i>Non Wage Recurrent</i>	<i>64,695</i>	<i>18,931</i>	<i>63,283</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function: 02 49 Policy, Planning and Support Services

Project 1331 Support to MLHUD

Project Profile

Responsible Officer: Commissioner Planning and Quality Assurance Department

Objectives:

- a) To build institutional Capacity for policy and planning at MLHUD
- b) To provide for the retooling of the Ministry fixed Assets
- c) To improve planning, reporting, monitoring and evaluation of the sector
- d) To strengthen coordination and negotiation function amongst donors, development partners and Government planning structure.
- e) To improve sector performance and implementation of government programs within the sector.
- f) To provide for carrying out research

Outputs:

- a) Computers and accessories procured
- b) Furniture procured
- c) Office Equipments procured
- d) Transport equipment procured and serviced
- e) Ministry offices retooled
- f) Earthquake Resistant Demo House in Bundibugyo Completed and practice scaled up to other prone regions.
- g) Office repairs, replacement of fittings, refurbishments, plumbing works and other minor civil works undertaken

Start Date: 7/1/2015 **Projected End Date:** 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
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 Filing cabinets	
			-Assorted office Furniture;	
Total	0	0	846,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>846,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	0	0	846,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>846,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 012 Ministry of Lands, Housing & Urban Development						
Vote Function: 0201 Land, Administration and Management (MLHUD)						
Number of kilometers of	N/A	N/A	No info	50	60	80

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2016/17	2017/18	2018/19
international borders surveyed						
Number of geodetic control points established	N/A	40	12	40	60	80
Number of deed plans approved	N/A	2,000	1955	6000	8000	10000
Number of transactions processed under Land Information System	N/A	600,000	63991	600000	650000	700000
Number of MZOs where LIS is implemented	N/A	N/A	No info	21	21	30
Number of ministry zonal offices equipped and operational	N/A	N/A	No info	21	21	30
Vote Function Cost (US\$ bn)	7.634	25.292	4.844	70.325	66.944	114.227
<i>VF Cost Excluding Ext. Fin</i>	<i>7.634</i>	<i>15.012</i>	<i>4.844</i>	<i>16.902</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0202 Physical Planning and Urban Development						
Vote Function Cost (US\$ bn)	1.804	48.177	9.804	48.171	31.608	35.661
<i>VF Cost Excluding Ext. Fin</i>	<i>1.804</i>	<i>33.410</i>	<i>9.804</i>	<i>16.601</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0203 Housing						
Status of the development of the National Housing Policy.	N/A	N/A	No info	Policy Approved	NHP disseminated/Implemented	NHP Implimented
Status of the estates policy	N/A	N/A	No info	6. Decision by Cabinet	7. Policy Implementation	7. Policy Implementation
Vote Function Cost (US\$ bn)	2.059	3.719	2.152	2.711	2.400	1.381
<i>VF Cost Excluding Ext. Fin</i>	<i>2.059</i>	<i>3.719</i>	<i>2.152</i>			
Vote Function:0249 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	3.199	4.793	3.079	6.022	6.621	6.134
<i>VF Cost Excluding Ext. Fin</i>	<i>3.199</i>	<i>4.793</i>	<i>3.079</i>			
Cost of Vote Services (US\$ Bn)	14.697	81.981	19.879	127.229	107.573	157.404
<i>Vote Cost Excluding Ext Fin.</i>	<i>14.697</i>	<i>56.934</i>	<i>19.879</i>	<i>127.229</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Medium Term Plans

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

- Development and Implementation of Sectoral Policies, Laws, Regulations and guidelines;
- Dissemination of Land Amendment Act, 2010
- Finalisation of the review of land related and other sectoral laws;
- Coordination of the implementation of sectoral laws;
- Implementation of the Land Sector Strategic Plan II;
- Dissemination and implementation of the National Land Policy
- Survey and demarcation of International boundaries (UG/RW,DRC,KE,SS,TZ) .
- Rollout and Implementation of the Land Information System in remaining 15 Ministry Zonal Offices.
- Digitization of the Land records and land registration operations in the country.
- Retooling, equipping and operationalisation of remaining 15 Ministry zonal offices
- Implementation of Competitiveness and Enterprise Development Project /Land component;
- Support to decentralized land administration institutions (ALCs, DLBs, LC courts);
- Reinstating and capacity building of Land Tribunals;
- Timely property valuations;
- Finalise the development of the National Physical development Plan;
- Coordinate the implementation of the Physical Development Plan for the Albertine Graben region;
- Implementation of the Albertine sustainable Development Project;
- Physical Planning of Karuma City and Buvuma Island;
- Dissemination and distribution of National Land Use Policy and the Physical Planning Act;
- Dissemination and distribution of the Urban Solid Waste Management Policy and Strategy;
- Dissemination and Implementation of the National Urban Policy and National Housing Policy;
- Implementation of the Uganda Support to Municipal Infrastructure Development Program;

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- Formulation and dissemination of the Municipal Development Strategies;
- Updating of the Urban Indicators and production of the State of the Urban Sector Report;
- Support to Small and Medium Towns through Urban Audits;
- Finalization of drafting the Housing Land Lord –Tenant Bill and dissemination of the same;
- Implementation of new housing projects through shared equity initiative in partnership with Shelter Afrique, Zhongding International Engineering Company and Signature Company;
- Implementation of Slum redevelopment project in partnership with National Housing Construction Company;
- Development of old Kampala housing project thru land swapping;
- Implementation of Habitat III activities;
- Promotion of Social Housing;
- Promotion of Housing Cooperatives;
- Promotion of affordable alternative technology;
- Promotion of type plans;
- Review of the staff structure and filling approved positions;
- Construction of new offices at the Ministry Headquarters;
- Carrying out training and capacity building of sector staff as well as retooling;
- Development and implementation of the Sector Monitoring and Evaluation framework;
- Implementation of the Sector Strategic Investment Plan.

(i) Measures to improve Efficiency

To ensure efficiency in Vote Budget allocations the followings will be undertaken;

- Enhanced Monitoring and Evaluation of Sector interventions and Projects for improved service delivery to the population.
- Advocate and solicit support from all stakeholders to actively participate in all sector undertakings for improved ownership and sustainability
- Intensify support supervision, Inspection and Field Visits to enforce adherence to Guidelines and standards for better implementation of sector interventions
- Recruit and deploy staff at all service delivery points to ensure better service delivery to the population

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0201 Land, Administration and Management (MLHUD)</i>					
inputs required for land registration(Title covers, lease documents, files assorted stationery)	10	10	12	13	Marketprices of the required stationery keep constant
Cost of surveying 1km of international border(reference to budget for surveying Uganda/Kenya border on dry land)	8	8	15	18	consideration for water, rocks,terrine, disputes etc
<i>Vote Function:0202 Physical Planning and Urban Development</i>					
Development of the Physical Development Plan for the albertine graben	230,000	800,000	250,000	280,000	The economic changes dictate the raise fees in paid to consultants, hire of venues etc
<i>Vote Function:0203 Housing</i>					
Finalisation of the policy Development & Dissemination of National Housing Policy		400,000	42,000	45,000	Assuming the National housing Policy is approved by Cabinet in FY 2015/16; and the costs of dissemination remain the same.,
<i>Vote Function:0249 Policy, Planning and Support Services</i>					
Ministry Support services	#####	#####	4,790,000	5,200,000	The market prices of services like water, electricity, security keep constant

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Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
					throughout the Financial year using the previous financial year 2014/15 as the base year

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(ii) Vote Investment Plans

Medium term expenditure allocations to Capital Purchases are as follows;

2017/18(UGX bn)	2018/19(UGX bn)	2016/17(UGX bn)
-Land Information Management		67.03bn
47.028bn	47.028bn	
-Dev't of Physical Dev't Plans		5.236
3.082	3.082	
-Government Buildings and Administrative Infrastructure		2.0
0.000	0.000	
-Roads, Streets and Highways		12.652
7.722	0.939	
-Acquisition of Other Capital Assets		5.725
5.725	5.725	

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	76.6	107.0	154.5	69.3	93.4%	84.1%	69.5%	54.0%
Grants and Subsidies (Outputs Funded)	0.0				0.0%			
Investment (Capital Purchases)	5.4	20.2	67.9	59.1	6.6%	15.9%	30.5%	46.0%
Grand Total	82.0	127.2	222.4	128.4	100.0%	100.0%	100.0%	100.0%

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

Project, Programme	2015/16		2016/17
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
UShs Thousand			
Vote Function: 02 02 Physical Planning and Urban Development			
<i>Project 1255 Uganda Support to Municipal Development Project (USMID)</i>			
020272 Government Buildings and Administrative Infrastructure			Civil maintenance done;
Total	0	0	2,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>
020279 Acquisition of Other Capital Assets			Engineering Designs for second Batch of Municipal Infrastructure Investments approved;
Total	0	0	720,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>720,000</i>
<i>Project 1310 Albertine Region Sustainable Development Project</i>			
020273 Roads, Streets and Highways	Urban roads upgraded to Tarmac in Bulisa and Butyaba;	Report not produced	Urban roads upgraded to Tarmac in Bulisa and Butyaba;
	Rural access roads in Bulisa and Hoima Districts regularly maintained for 4 years;		Rural access roads in Bulisa and Hoima Districts regularly maintained
Total	2,063,283	0	12,652,489
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>External Financing</i>	<i>2,063,283</i>	<i>0</i>	<i>11,652,489</i>
020279 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 &

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Appraised.
Total	0	0	5,005,107
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>5,005,107</i>
Vote Function: 02 49 Policy, Planning and Support Services			
<i>Project 1331 Support to MLHUD</i>			
024976 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 Filing cabinets
			-Assorted office Furniture;
Total	0	0	846,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>846,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

- Finalise the development of sector policies and coordinate the implementation of the same policies;
- Undertaking regular Monitoring and Evaluation of sector programs and projects;
- Construction/renovation of Ministry Zonal Offices, so as to take services closer to people;
- Undertaking 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;
- Undertaking public sensitizations and awareness campaigns on sector related services (lands, housing, physical planning and urban development issues);
- Translation of sector policies, laws and regulations into major local languages and disseminate and distribute translated documents to stakeholders;
- Roll out the implementation of the LIS o all the 21 MZO's in the Country;
- Engage stakeholders to undertake PPP arrangements in provision of sector services such as construction of low cost houses, slum redevelopment, institutional houses, and affordable mortgages, among others;
- Construction of additional offices to address office accommodation challenges;
- Retooling Ministry offices;

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 02 03 Housing			
<i>VF Performance Issue: Slum redevelopment</i>			
Vote Function: 02 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Office retooling</i>			
Sector Outcome 1: Sustainable land use, security of tenure, having affordable decent housing and organised rural and urban development			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			
<i>VF Performance Issue: Inadequate computerisation of land records.</i>			

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2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
		Roll out LIS o all the 21 MZOs in the Country Complete Commitment of Land Registration and Administration files in all MZOs Retooling and Staffing of MZOs	Implement the Land information system; -Computerisation of the land registry
<i>VF Performance Issue: Weak enforcement of land related laws and regulations.</i>			
		5 DLBs members & 40 ALC's trained & inducted in land matters; 4,000 English & 8,000 Luganda land rights sensitization booklets printed & disseminated to stakeholders.	- Continue with review of existing laws; - Enactment of new laws for the sector.
Vote Function: 02 03 Housing			
<i>VF Performance Issue: Inadequate affordable and adequate housing</i>			
		Project proposals and concept papers developed for slum redevelopment, PPP, Affordable mortgages, Institutional Houses.	- Promote Public Private Partnerships in housing; - Review existing laws on mortgages; - Implementation of the housing & real estate policies; -mitigate the housing deficit
Sector Outcome 2:			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			
<i>VF Performance Issue: Implementation of the National Land Policy</i>			
		Dissemination and implementation of the National Land Policy	Implementation of the National Land Policy
Vote Function: 02 02 Physical Planning and Urban Development			
<i>VF Performance Issue: Absence of a National Physical Development Plan</i>			
- Finalise the develop the physical development plan of the Albertine Graben;	Albertine Graben Physical Development Plan finalized	Resources mobilised to finalise the Physical Development Plan for the Albertine region	Resources mobilised to finalise the Physical Development Plan for the Albertine region
<i>VF Performance Issue: Implementation of the National Urban Policy</i>			
		A draft National Urban Policy submitted to Cabinet	Dissemination and implementation of the National Urban policy;
<i>VF Performance Issue: Weak enforcement of Physical Planning related laws and regulations.</i>			
		Local Physical Physical Planning Committees trained	Implement Physical Planning Act, 2010

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
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0201 Land, Administration and Management (MLHUD)	7.634	25.292	4.844	70.325	66.944	114.227
0202 Physical Planning and Urban Development	1.804	48.177	9.804	48.171	31.608	35.661
0203 Housing	2.059	3.719	2.152	2.711	2.400	1.381

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	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
0249 Policy, Planning and Support Services	3.199	4.793	3.079	6.022	6.621	6.134
Total for Vote:	14.697	81.981	19.879	127.229	107.573	157.404

(i) The Total Budget over the Medium Term

Medium term plans for the sector is worth UGX 146.78 UGX for 2016/17FY; UGX 222.422 for 2017/18FY; UGX 128.4 for 2018/19FY. First year (2016/17FY) allocations are as hereunder to the service delivery votes as hereunder;

- 01 Land, Administration and Management (MLHUD) 1.828
- 02 Physical Planning and Urban Development 88.223
- 03 Housing 2.711
- Policy, Planning and Support Services 5.523

(ii) The major expenditure allocations in the Vote for 2016/17

- Land Policy, Plans, Strategies and Reports-UGX 1.649bn
- Survey and Mapping - UGX 0.922bn
- Land Information Management - UGX 67.03bn
- Devt of Physical Devt Plans- UGX 5.236bn
- Support Supervision and Capacity Building UGX 21.899bn
- Government Buildings and administrative infrastructure - UGX 2.0bn
- Roads, Streets and Highways- UGX 12.652bn
- Acquisition of Other Capital Assets 5.725
- Technical Support and Administrative Services(Housing) -ugx 1.78bn
- Policy , consultation, planning and Monitoring services- UGX 0.9551bn
- Ministry Support Services (Finance and Administration)-3.179bn

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Major changes in resource allocation is as result of sector commitment to carry out the following;

- Implementation of the National land policy;
- Survey of the international boundary;
- Roll out of the Land information system(LIS) to the additional 7 ministry zonal offices
- Implementation of CEDP
- Development of the National Physical development plan
- Implementation of the Uganda support to Municipal infrastructure development project in the 14 MCs;
- Construction of basic infrastructure(Road, bridges) within the Albertine Graben under Albertine sustainable development project;

There were major increases in resources allocated under the vote function of land administration and management attributed to increase in external funding under CEDEP project. Additionally, there was a reduction of Ushs 19.3bn under Physical planning and Urban Development due non- provision of taxes in the MTEF

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0206 Land, Administration and Management (MLHUD)</i>	
Output: 0201 06 Land Information Management	
UShs Bn: 36.294	
Extra Shs 25.620 Million was allocated to cater for the Construction of the 8 new MZOs and operationalisation of the new 7 MZOs	Construction of the 8 new MZOs and operationalisation of the new 7 MZOs, this is in line with modernisation of land registration in Uganda
Output: 0201 75 Purchase of Motor Vehicles and Other Transport Equipment	
UShs Bn: -1.407	
This was a one off expenditure on the purchase of 2 Vehicles. The funds have been re allocated to towards equipping of the 7 MZOs and Construction of the 8 MZOs	This was a one off expenditure on the purchase of 2 Vehicles. The funds have been re allocated to towards equipping of the 7 MZOs and Construction of the 8 MZOs
<i>Vote Function:0203 Physical Planning and Urban Development</i>	

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Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Output: 0202 03 Devt of Physical Devt Plans UShs Bn: 1.755	
Output: 0202 05 Support Supervision and Capacity Building UShs Bn: -17.198 VAT provision for infrastructure development under USMID for FY 2015/16, which was not provided in the MTEF of FY 2016/17.	VAT provision for infrastructure development under USMID for FY 2015/16, which was not provided in the MTEF of FY 2016/17.
Output: 0202 72 Government Buildings and Administrative Infrastructure UShs Bn: 2.000 Retooling, rehabilitation and construction of MLHUD offices	Retooling, rehabilitation and construction of MLHUD offices.
Output: 0202 73 Roads, Streets and Highways UShs Bn: 10.589 An increase of Ushs 5.7bn was considered to small infrastructure development in the Albertine Graben region to ease access and promote tourism/trade	An increase of Ushs 5.7bn is considered for small infrastructure development in the Albertine Graben region to ease access, promote tourism/trade and foster economic development. This is as result of the inncrement in the external support under Albertine sustainable development project;
Output: 0202 74 Major Bridges UShs Bn: -1.100 In FY 2015/16 we had planned to install and rehabilitate small bridges. In FY 2016/17 the funds have been reallocated towards expenditures on road, small bridges street and highways within the graben	FY 15/16 we had planned to install and rehabilitate small bridges. In FY 2016/17 the funds have been reallocated towards expenditures on road, small bridges street and highways within the graben
Output: 0202 79 Acquisition of Other Capital Assets UShs Bn: 5.725 This was allocated for the construction of Economic Infrastructure (Markets, Fish Cages, Fish Landing sites & Animal Slaughter house); Vote Function:0201 Policy, Planning and Support Services	This was allocated for the construction of Economic Infrastructure (Markets, Fish Cages, Fish Landing sites & Animal Slaughter house);
Output: 0249 01 Policy, consultation, planning and monitoring services UShs Bn: -2.959 There was a reduction in the allocation in order to cater for utilities, gratuity&pension;	There was a reduction in the allocation in order to cater for utilities, gratuity&pension;
Output: 0249 02 Ministry Support Services (Finance and Administration) UShs Bn: 2.164 The increment is to cater for utilities, gratuity&pension;	The increment is to cater for utilities, gratuity&pension;

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	55,530.1	19,750.0	1,330.0	76,610.1	39,060.3	66,615.2	1,330.0	107,005.5
211101 General Staff Salaries	2,775.3	0.0	0.0	2,775.3	2,776.3	0.0	0.0	2,776.3
211102 Contract Staff Salaries (Incl. Casuals, Temp)	610.5	0.0	0.0	610.5	609.5	2,180.7	0.0	2,790.1
211103 Allowances	802.5	788.6	0.0	1,591.1	864.7	0.0	0.0	864.7
212101 Social Security Contributions	61.1	0.0	0.0	61.1	57.7	0.0	0.0	57.7
212102 Pension for General Civil Service	1,765.0	0.0	0.0	1,765.0	1,765.0	0.0	0.0	1,765.0
212201 Social Security Contributions	1.2	0.0	0.0	1.2	0.0	355.2	0.0	355.2
213001 Medical expenses (To employees)	7.5	0.0	0.0	7.5	7.5	0.0	0.0	7.5
213002 Incapacity, death benefits and funeral expen	40.0	0.0	0.0	40.0	100.0	0.0	0.0	100.0
213004 Gratuity Expenses	509.9	0.0	0.0	509.9	509.9	532.8	0.0	1,042.7
221001 Advertising and Public Relations	51.6	0.0	0.0	51.6	101.0	90.0	0.0	191.0
221002 Workshops and Seminars	1,468.0	834.0	0.0	2,302.0	1,689.2	572.2	0.0	2,261.4
221003 Staff Training	299.3	170.0	0.0	469.3	379.8	0.0	0.0	379.8
221005 Hire of Venue (chairs, projector, etc)	0.0	0.0	0.0	0.0	30.0	0.0	0.0	30.0
221007 Books, Periodicals & Newspapers	65.3	0.0	0.0	65.3	63.2	0.0	0.0	63.2
221008 Computer supplies and Information Technol	137.2	0.0	0.0	137.2	97.8	0.0	0.0	97.8
221009 Welfare and Entertainment	324.8	0.0	0.0	324.8	351.3	48.0	0.0	399.3
221011 Printing, Stationery, Photocopying and Bind	1,293.5	93.6	0.0	1,387.0	2,962.9	50.0	0.0	3,012.9
221012 Small Office Equipment	34.8	0.0	0.0	34.8	30.8	0.0	0.0	30.8
221016 IFMS Recurrent costs	46.0	0.0	0.0	46.0	52.0	0.0	0.0	52.0

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Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
221017 Subscriptions	30.6	0.0	1,330.0	1,360.6	358.0	0.0	1,330.0	1,688.0
221020 IPPS Recurrent Costs	25.0	0.0	0.0	25.0	16.0	0.0	0.0	16.0
222001 Telecommunications	341.1	0.0	0.0	341.1	368.1	0.0	0.0	368.1
222002 Postage and Courier	19.0	0.0	0.0	19.0	18.2	0.0	0.0	18.2
222003 Information and communications technolog	304.0	0.0	0.0	304.0	676.3	0.0	0.0	676.3
223001 Property Expenses	364.5	0.0	0.0	364.5	587.2	0.0	0.0	587.2
223003 Rent – (Produced Assets) to private entities	0.0	0.0	0.0	0.0	0.0	362.8	0.0	362.8
223004 Guard and Security services	297.6	0.0	0.0	297.6	464.3	0.0	0.0	464.3
223005 Electricity	315.1	0.0	0.0	315.1	460.8	28.3	0.0	489.0
223006 Water	172.0	0.0	0.0	172.0	265.2	0.0	0.0	265.2
225001 Consultancy Services- Short term	707.0	7,596.9	0.0	8,303.9	3,291.5	4,164.5	0.0	7,456.0
225002 Consultancy Services- Long-term	546.3	8,738.0	0.0	9,284.3	40.0	53,423.0	0.0	53,463.0
225003 Taxes on (Professional) Services	37,103.5	0.0	0.0	37,103.5	14,832.5	0.0	0.0	14,832.5
227001 Travel inland	1,948.8	0.0	0.0	1,948.8	1,525.8	1,720.6	0.0	3,246.3
227002 Travel abroad	244.7	0.0	0.0	244.7	242.0	946.3	0.0	1,188.3
227004 Fuel, Lubricants and Oils	1,311.9	118.5	0.0	1,430.4	1,508.7	1,463.0	0.0	2,971.7
228001 Maintenance - Civil	386.0	1,410.4	0.0	1,796.4	706.3	1.3	0.0	707.6
228002 Maintenance - Vehicles	488.7	0.0	0.0	488.7	599.8	663.0	0.0	1,262.8
228003 Maintenance – Machinery, Equipment & Fu	520.2	0.0	0.0	520.2	651.1	13.7	0.0	664.8
282101 Donations	110.6	0.0	0.0	110.6	0.0	0.0	0.0	0.0
Output Class: Capital Purchases	73.5	5,297.8	0.0	5,371.3	1,846.0	19,377.6	0.0	21,223.6
281503 Engineering and Design Studies & Plans for	0.0	2,063.3	0.0	2,063.3	0.0	720.0	0.0	720.0
281504 Monitoring, Supervision & Appraisal of cap	0.0	0.0	0.0	0.0	0.0	1,315.5	0.0	1,315.5
312101 Non-Residential Buildings	0.0	0.0	0.0	0.0	0.0	3,689.6	0.0	3,689.6
312103 Roads and Bridges.	0.0	1,100.0	0.0	1,100.0	0.0	11,652.5	0.0	11,652.5
312104 Other Structures	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	2,000.0
312105 Taxes on Buildings & Structures	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
312201 Transport Equipment	0.0	1,707.0	0.0	1,707.0	0.0	0.0	0.0	0.0
312202 Machinery and Equipment	73.5	427.5	0.0	501.0	846.0	0.0	0.0	846.0
Output Class: Arrears	116.5	0.0	0.0	116.5	0.0	0.0	0.0	0.0
321605 Domestic arrears (Budgeting)	116.5	0.0	0.0	116.5	0.0	0.0	0.0	0.0
Grand Total:	55,720.1	25,047.8	1,330.0	82,097.9	40,906.3	85,992.8	1,330.0	128,229.1
Total Excluding Taxes, Arrears and AIA	55,603.6	25,047.8	0.0	80,651.4	39,906.3	85,992.8	0.0	125,899.1

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To promote land and property ownership for both males and females in Uganda as enshrined in the NLP

Issue of Concern : All males and females to be aware of their land rights, and the requirements of the National Land Policy

Proposed Interventions

To sensitise both men and women on land rights and land related matters

Budget Allocations UGX billion 0.01

Performance Indicators Number of Districts to which the NLP has been disseminated
Ratio of women or men that can comfortably present and discuss land related issues.
Proportion of women or men that own land and utilise it in line

Vote: 012 Ministry of Lands, Housing & Urban Development

with the NLP

Objective: To enhance participation of Females and Males in all sector activities for better livelihood.

Issue of Concern : Land rights of vulnerable society

Compliance to physical development plans and land use

Proposed Interventions

Disseminate and enforce compliance to land related laws, policies and regulations which should be gender sensitive

Effective institutionalisation of land institutions countrywide with effective representation of all gender

Develop and avail National and District physical Development plans with gender concerns addressed

Budget Allocations UGX billion 0.197

Performance Indicators Number of vulnerable persons owning land
Number of women and men represented on land management institutions
Number of land and women owning land
Sensitiveness of Physical plans to gender issues

(b) HIV/AIDS

Objective: To have a workforce that fully appreciates HIV/AIDS related issues

Issue of Concern : Inadequate HIV/AIDS related activities

Proposed Interventions

To have a work place HIV/AIDS policy

Host Health awareness week

Disseminate IEC materials to staff

Budget Allocations UGX billion 0.005

Performance Indicators HIV/AIDS policy in place
Appraisal of Focal person on HIV/AIDS related duties
HIV/AIDS Budget line

(c) Environment

Objective: Mainstream environmental concerns in all Sector activities

Issue of Concern : Vegetation destruction during infrastructure developments

Proposed Interventions

Revegetate destroyed areas

Backfill excavated areas

Plant trees

Deploy green energy

Budget Allocations UGX billion 0.635

Performance Indicators Acreage of trees planted
Percentage of projects using green energy
Complete reinstated vegetation and excavated areas

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of non-produced Government Properties/assets			1.330		1.330
Property related Duties/Fees				0.000	0.600

Vote: 012 Ministry of Lands, Housing & Urban Development

Other Fees and Charges		1.000	2.400
Miscellaneous receipts/income		0.000	151.215
Other Court Fees		0.000	60.000
Total:	1.330	1.000	215.545

Land registration fees; titling fees and other land related charges are the major sources of NTR and they are demand driven. The estimates have been guided by the recent trend in NTR collections.

The NTR is spent on the mandatory subscription to Shelter Afrique worth Shs5.342bn

Vote: 012 Ministry of Lands, Housing & Urban Development

Performance Form A1.3: Draft Quarterly Workplan for 2016/17

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF		2,786.413	696.603	25.0%	696.603	25.0%	696.603	25.0%	696.603	25.0%
Other		599.348	149.837	25.0%	149.837	25.0%	149.837	25.0%	149.837	25.0%
Total	75.0%	3,385.761	846.440	25.0%	846.440	25.0%	846.440	25.0%	846.440	25.0%

Non Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF		12,991.000	3,945.326	30.4%	3,430.528	26.4%	2,193.275	16.9%	3,421.871	26.3%
Other		4,577.076	1,255.347	27.4%	1,212.167	26.5%	1,130.519	24.7%	979.043	21.4%
Total	78.1%	17,568.076	5,200.673	29.6%	4,642.695	26.4%	3,323.794	18.9%	4,400.914	25.1%

GoU Development

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF		13,927.575	4,954.668	35.6%	2,793.168	20.1%	2,791.168	20.0%	3,388.571	24.3%
Other		5,024.839	1,890.710	37.6%	1,044.710	20.8%	1,044.710	20.8%	1,044.710	20.8%
Total	92.5%	18,952.414	6,845.378	36.1%	3,837.878	20.3%	3,835.878	20.2%	4,433.281	23.4%

Taxes

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF		1,000.000	0.000	0.0%	0.000	0.0%	0.000	0.0%	1,000.000	100.0%
Total	0.0%	1,000.000	0.000	0.0%	0.000	0.0%	0.000	0.0%	1,000.000	100.0%

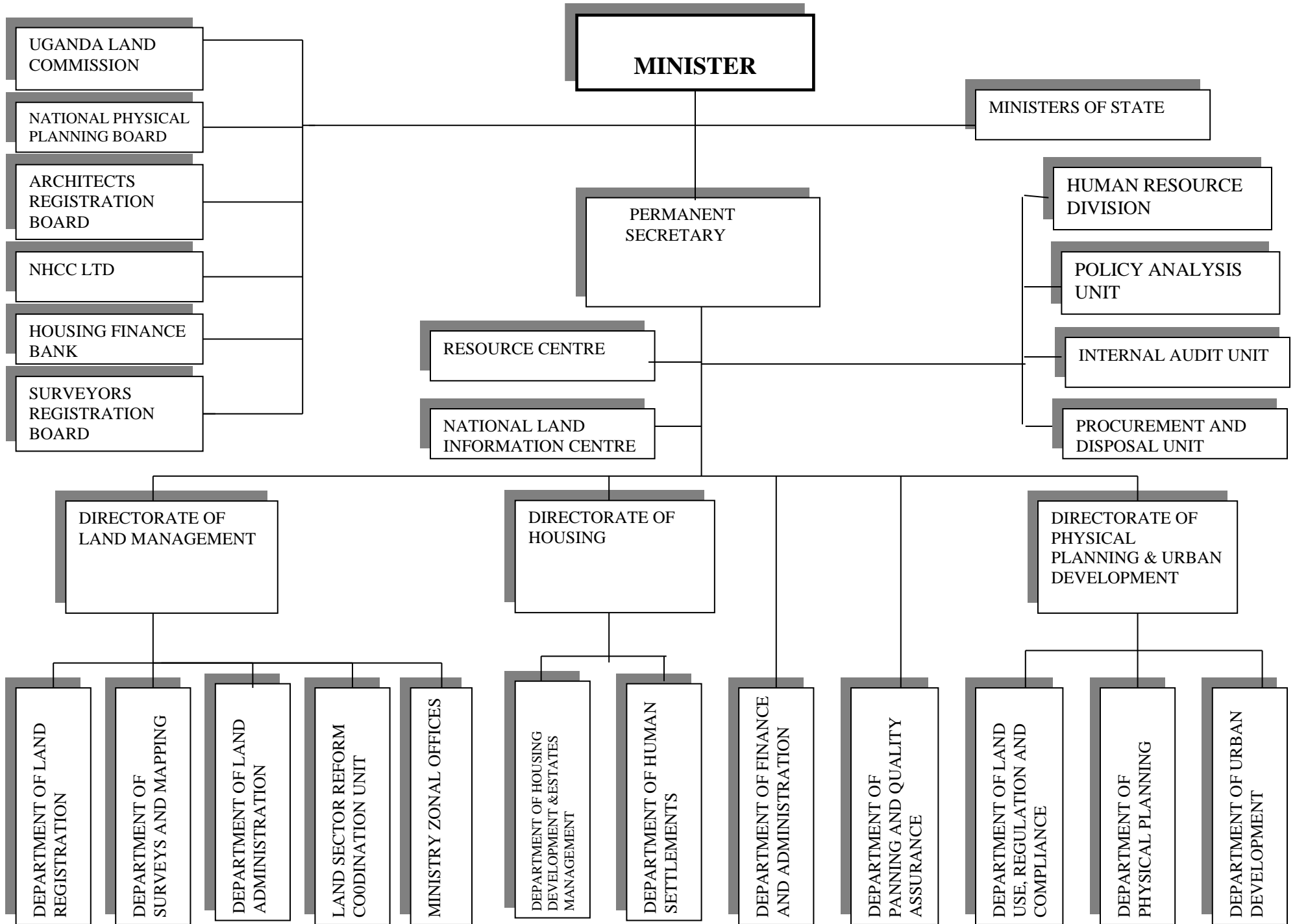
Grand Total	82.6%	40,906.251	12,892.491	31.5%	9,327.013	22.8%	8,006.112	19.6%	10,680.634	26.1%
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Vote:012 Ministry of Lands, Housing & Urban Development

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2016/17 Draft Estimates by Individuals	2016/17 Draft Estimates by Appointing Authority
Permanent Staff 211101	3,665,315	3,665,315
Contract Staff 211102	88,541	88,541
Statutory 211104	0	0
Missions 211105	0	0
Total Budget	3,753,856	3,753,856

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



Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2016/17**

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

Program : Office of Director Land Management

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P1626	Kabatabazi Annet	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P1147	Basemera Rose	U4	798,535	9,582,420	U4	798,535	9,582,420	0
Total Annual Salary (Ushs) for Program : Office of Director Land Mana				12,427,248			12,427,248	0

Program : Land Administration

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PP250	Balamaze John	U8	197,167	2,366,004	U8	197,167	2,366,004	0
P1263	Nankanja Florence	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P1269	Ssembatya Godfrey	U8	224,066	2,688,792	U8	224,066	2,688,792	0
P1481	Kalulu Kassim Siraj	U8	219,909	2,638,908	U8	219,909	2,638,908	0
P1621	Barbra Naigaga	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P411	Mijumbi Desiderius	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P2054	Namusoke Grace	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P2000	Khauka Christopher	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P2081	Kajoyingi Simon	U7	321,527	3,858,324	U7	321,527	3,858,324	0
P2082	Akumu Immaculate	U7	321,527	3,858,324	U7	321,527	3,858,324	0

Vote 012 Ministry of Lands, Housing & Urban Develop FY 2016/17

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

Program : Land Administration

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2060	Lutalo Julious	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P1928	Jauharah Mugala	U7	301,026	3,612,312	U7	301,026	3,612,312	0
P766	Apio Grace	U6	386,618	4,639,416	U6	386,618	4,639,416	0
P2260	Nakyazze Oliver	U5	625,067	7,500,804	U5	625,067	7,500,804	0
P465	Kibenge William Obbo	U5	699,890	8,398,680	U5	699,890	8,398,680	0
P2271	Wabyona Margaret	U5	433,649	5,203,788	U5	433,649	5,203,788	0
P2167	Anne Nuwagaba T	U5	442,110	5,305,320	U5	442,110	5,305,320	0
P2166	Stella Akiteng	U5	448,456	5,381,472	U5	448,456	5,381,472	0
P2149	Kayondo Kazibwe Martin	U5	655,459	7,865,508	U5	655,459	7,865,508	0
P1769	Okwalinga Henry Francis	U5	677,236	8,126,832	U5	677,236	8,126,832	0
P2065	Kakya Martha	U5	479,759	5,757,108	U5	479,759	5,757,108	0
P2174	Bishuba Bekita Olive	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P2117	Gamusi Jesca	U4	644,785	7,737,420	U4	644,785	7,737,420	0
P1768	Kidduse Dennis	U4	1,094,258	13,131,096	U4	1,094,258	13,131,096	0
P1770	Mainuka Clovis	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P1941	Magala M John	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
P573	Elizabeth Laker	U3	1,100,402	13,204,824	U3	1,100,402	13,204,824	0
P586	Lucy Unita Kabege	U3	1,094,807	13,137,684	U3	1,094,807	13,137,684	0
P1133	Richard John Oput	U1SE	2,370,402	28,444,824	U1SE	2,370,402	28,444,824	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2016/17**

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

Program : Land Administration

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2186	Kermundu Gilbert	U1SE	2,250,162	27,001,944	U1SE	2,250,162	27,001,944	0
Total Annual Salary (Ushs) for Program : Land Administration				238,201,644			238,201,644	0

Program : Surveys and Mapping

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P1981	Isabirye Absolom	U8	191,180	2,294,160	U8	191,180	2,294,160	0
P2099	Wawuya George	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P2094	Othieno Christopher	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P1082	Kabalangira Regina D.	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P1063	Luvunia Samson	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P1083	Namalwa Anastacia	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P2457	Ssejjengo Steven	U7	316,395	3,796,740	U7	316,395	3,796,740	0
P2176	Mufumbiro George	U7	377,781	4,533,372	U7	377,781	4,533,372	0
P2247	Ssemata Richard	U5	625,067	7,500,804	U5	625,067	7,500,804	0
P2248	Abwot Harriet	U5	625,067	7,500,804	U5	625,067	7,500,804	0
P592	Kabasharira Wilfred	U5	666,237	7,994,844	U5	666,237	7,994,844	0

Vote 012 Ministry of Lands, Housing & Urban Develop FY 2016/17

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

Program : Surveys and Mapping

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P591	Nakazibwe Jane	U5	792,886	9,514,632	U5	792,886	9,514,632	0
P2319	Walesye Simon	U5	625,067	7,500,804	U5	625,067	7,500,804	0
P2320	Kadedda Emmanuel Dauni	U5	625,067	7,500,804	U5	625,067	7,500,804	0
P2321	Namuganga Racheal	U5	625,067	7,500,804	U5	625,067	7,500,804	0
P2322	Anukur Emmanuel	U5	553,156	6,637,872	U5	553,156	6,637,872	0
P2451	Toko Godfrey	U5	553,156	6,637,872	U5	553,156	6,637,872	0
P554	Nabuuma Margaret	U5	666,237	7,994,844	U5	666,237	7,994,844	0
P2318	Babirye Madinah	U5	625,067	7,500,804	U5	625,067	7,500,804	0
P599	Nabuuma Cissy	U5	699,890	8,398,680	U5	699,890	8,398,680	0
P1172	Byabagambi H Sarah	U5	635,236	7,622,832	U5	635,236	7,622,832	0
P601	Mukose Abaraka	U5	688,450	8,261,400	U5	688,450	8,261,400	0
P1503	Namusoke Luyirika E	U5	472,079	5,664,948	U5	472,079	5,664,948	0
P1546	Jane Nalugwa	U5	677,236	8,126,832	U5	677,236	8,126,832	0
P1547	Adengi Margaret	U5	688,450	8,261,400	U5	688,450	8,261,400	0
P2246	Anyanjo Brenda	U5	625,067	7,500,804	U5	625,067	7,500,804	0
P1549	Mukiibi Dan Situuke	U5	598,724	7,184,688	U5	598,724	7,184,688	0
P2245	Amika Julius	U5	625,067	7,500,804	U5	625,067	7,500,804	0
P595	Wamanga Stanley	U5	792,885	9,514,620	U5	792,885	9,514,620	0
P2317	Kasirye Francis	U5	625,067	7,500,804	U5	625,067	7,500,804	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2016/17**

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

Program : Surveys and Mapping

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2119	Atim Magaret	U5	442,110	5,305,320	U5	442,110	5,305,320	0
P2173	Okirya Sam	U5	561,045	6,732,540	U5	561,045	6,732,540	0
P555	Kaendeke Florence	U5	688,450	8,261,400	U5	688,450	8,261,400	0
P571	Asizua Agadribo F	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P560	JohnVianney.Lutaaya	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
P596	E.K.Ssentongo	U4	1,177,688	14,132,256	U4	1,177,688	14,132,256	0
P2258	Kasujja Patrick	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P2254	Akanga Arthur	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P1121	Kabahuma-Kalissa B.	U4	1,040,382	12,484,584	U4	1,040,382	12,484,584	0
P172	Byabagambi Willy	U4	1,105,345	13,264,140	U4	1,105,345	13,264,140	0
P594	Murindwa Margaret	U3	1,234,313	14,811,756	U3	1,234,313	14,811,756	0
P1932	Mutabazi Timothy	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
P460	Kakooza Jasper	U3	1,286,135	15,433,620	U3	1,286,135	15,433,620	0
P205	Dr. Okia Yafesi	U1E	1,968,892	23,626,704	U1E	1,968,892	23,626,704	0
P1497	Ebunyu Ogaro W	U1E	2,250,162	27,001,944	U1E	2,250,162	27,001,944	0
Total Annual Salary (Ushs) for Program : Surveys and Mapping				402,426,912			402,426,912	0

Program : Land Registration

CostCentre: Ministry Of Lands,Housing and Ur

Vote 012 Ministry of Lands, Housing & Urban Develop FY 2016/17

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

Program : Land Registration

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P259	Jane Nakisige	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P2201	Mariat Asiimire	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P2110	Nansubuga Salamah	U7	321,527	3,858,324	U7	321,527	3,858,324	0
P2039	Katushabe Monicah	U7	354,493	4,253,916	U7	354,493	4,253,916	0
P2118	Tusiime Annet	U6	379,659	4,555,908	U6	379,659	4,555,908	0
P2155	Mbabazi Jennifer	U6	379,659	4,555,908	U6	379,659	4,555,908	0
P2287	Nakiwolo Sarah	U4	798,667	9,584,004	U4	798,667	9,584,004	0
P1483	Opus John Martin	U4	723,868	8,686,416	U4	723,868	8,686,416	0
P2016	Wanambwa W Andrew	U4	623,063	7,476,756	U4	623,063	7,476,756	0
P1766	Orikiriza Ambrose	U3	403,997	4,847,964	U3	403,997	4,847,964	0
P568	Robert Nyombi Vincent	U2	1,337,524	16,050,288	U2	1,337,524	16,050,288	0
P2203	Karuhanga John	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
P1495	Kulata Sarah Basangwa	U1SE	1,625,394	19,504,728	U1SE	1,625,394	19,504,728	0
Total Annual Salary (Ushs) for Program : Land Registration				105,403,536			105,403,536	0

Program : Land Sector Reform Coordination Unit

CostCentre: Ministry Of Lands,Housing and Ur

Vote 012 Ministry of Lands, Housing & Urban Develop FY 2016/17

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

Program : Land Sector Reform Coordination Unit

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2423	Kemigisha Marjorie Immy	U8	187,608	2,251,296	U8	187,608	2,251,296	0
P2402	Wandera Eric	U8	187,661	2,251,932	U8	187,661	2,251,932	0
P2401	Musinguzi Edson	U8	187,661	2,251,932	U8	187,661	2,251,932	0
P2400	Kamuntu Ambrose	U8	187,661	2,251,932	U8	187,661	2,251,932	0
P2398	Odongkara Harry	U8	187,661	2,251,932	U8	187,661	2,251,932	0
P2397	Kimuli Robert	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P2396	Kwesiga Ali	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P2385	Atuhurira Andrew	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P2424	Badagawa Bernard	U8	187,608	2,251,296	U8	187,608	2,251,296	0
P2432	Bako Sarah	U8	187,608	2,251,296	U8	187,608	2,251,296	0
P2389	Katushabe Sheillah	U8	187,608	2,251,296	U8	187,608	2,251,296	0
P2425	Okello Ronny	U8	187,608	2,251,296	U8	187,608	2,251,296	0
P2426	Aguti Joan Racheal	U8	187,608	2,251,296	U8	187,608	2,251,296	0
P2889	Mugabi Musa	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P2427	Kamusiime Immaculate	U8	187,608	2,251,296	U8	187,608	2,251,296	0
P2428	Ariago Caroline	U8	187,608	2,251,296	U8	187,608	2,251,296	0
P2443	Masawi Alice	U8	187,608	2,251,296	U8	187,608	2,251,296	0
P2440	Okiria Moses	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P2439	Keera Moses	U8	209,859	2,518,308	U8	209,859	2,518,308	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2016/17**

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

Program : Land Sector Reform Coordination Unit

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2429	Pedun Catherine	U8	187,608	2,251,296	U8	187,608	2,251,296	0
P2430	Nakaye Sanyu Betty	U8	187,608	2,251,296	U8	187,608	2,251,296	0
P2291	Atino Esther	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P243	Muhammed Lyada	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P2228	Aleso Moreen	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P1249	Amuyeru Micheal	U8	219,909	2,638,908	U8	219,909	2,638,908	0
P2431	Yiga John Baptist	U8	187,608	2,251,296	U8	187,608	2,251,296	0
P1962	Ssonko James M	U8	232,657	2,791,884	U8	232,657	2,791,884	0
P1963	Murungi Wilson	U8	228,316	2,739,792	U8	228,316	2,739,792	0
P1997	Matsoti Stephen	U8	232,657	2,791,884	U8	232,657	2,791,884	0
P2023	Kagga Francis	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P2086	Were Doreen	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P2089	Birungi Brendah	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P2090	Kiyingi Ibrahim	U8	215,822	2,589,864	U8	215,822	2,589,864	0
P2209	Alol Stephen	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P2210	Kazibwe Allan	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P2225	Nanvule Hajarah	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P2227	Musoke Godfrey	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P2288	Omoding mores	U8	209,859	2,518,308	U8	209,859	2,518,308	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2016/17**

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

Program : Land Sector Reform Coordination Unit

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2157	Angela Nangonzi Florence	U7	321,527	3,858,324	U7	321,527	3,858,324	0
P2441	Ssempijja Simpson	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P2422	Byaruhanga Titus	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P2421	Asiimwe Angella Bambino	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P2420	Atuuha Emilly Daphne	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P2419	Nansereko Rosette	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P2418	Nambi Sarah	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P2417	Nakalembe Allen	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P2416	Nakilima Susan	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P2415	Nakyeyune Monica Kyeyune	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P2414	Najjuma Fatumah Zamukunda	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P2413	Nabuyondo Willma Phionah	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P2363	Nakku Annet	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P2323	Nakazibwe Jackie	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P2308	Nambozo Leah Mugoya	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P2324	Abaine Sarah	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P2325	Nakisozi Linda	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P2307	Okello Robert	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P2306	Bamwidhi Stephen	U6	416,617	4,999,404	U6	416,617	4,999,404	0

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CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

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P2345	Ocen Joseph Stephen	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P2346	Natukunda Rhona	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P2347	Akia Doreen	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P2348	Nassolo Annet	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P2349	Doru Bridgette	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P2344	Asaba Gertrude	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P2309	Eselu Moses	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P2304	Oyeru Mary	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P2310	Lutabi Abdu	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P2311	Kuteesa Peter	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P2303	Mugayi David	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P2312	Kisakye Brenda Joan	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P2350	Okiria Amos	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P2305	Kyotungire Hope	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P2112	Beinomugisha Obadiah	U5	448,456	5,381,472	U5	448,456	5,381,472	0
P2064	Bahumwire Joan	U5	479,759	5,757,108	U5	479,759	5,757,108	0
P2302	Ngobi Adam	U5	433,649	5,203,788	U5	433,649	5,203,788	0
P2299	Ahimbisibwe Gerald	U5	433,649	5,203,788	U5	433,649	5,203,788	0
P2298	Kagenya Boaz	U5	433,649	5,203,788	U5	433,649	5,203,788	0

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P2387	Mulungi Annet	U5	625,067	7,500,804	U5	625,067	7,500,804	0
P2113	Apili Suzan	U5	454,802	5,457,624	U5	454,802	5,457,624	0
P2114	Nansere Cissy	U5	448,456	5,381,472	U5	448,456	5,381,472	0
P2202	Namakula Lillian	U5	433,649	5,203,788	U5	433,649	5,203,788	0
P2333	Lubowa Nangoli Douglas	U5	625,067	7,500,804	U5	625,067	7,500,804	0
P2352	Nakalo Jackline	U5	447,080	5,364,960	U5	447,080	5,364,960	0
P2386	Agonget Francis	U5	625,067	7,500,804	U5	625,067	7,500,804	0
P2316	Namuli Halima	U5	433,649	5,203,788	U5	433,649	5,203,788	0
P2399	Tayebwa Denis	U5	625,067	7,500,804	U5	625,067	7,500,804	0
P1490	Christine Palia	U5	463,264	5,559,168	U5	463,264	5,559,168	0
P2315	Emitu Justine	U5	433,649	5,203,788	U5	433,649	5,203,788	0
P2243	Apio Justine	U5	625,067	7,500,804	U5	625,067	7,500,804	0
P2244	Ruzima Solomon	U5	625,067	7,500,804	U5	625,067	7,500,804	0
P2353	Nakirijja Zamzam	U5	447,080	5,364,960	U5	447,080	5,364,960	0
P2332	Adiru Constance	U5	625,067	7,500,804	U5	625,067	7,500,804	0
P2435	Muwanguzi Daniel	U5	625,067	7,500,804	U5	625,067	7,500,804	0
P2436	Nuwe Duncan Rwabushaija	U5	625,067	7,500,804	U5	625,067	7,500,804	0
P2434	Kiwanuka Susan Samallie	U5	625,067	7,500,804	U5	625,067	7,500,804	0
P2264	Nantongo Hanifah	U4	601,341	7,216,092	U4	601,341	7,216,092	0

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P2340	Mwanje Andrew	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2234	Opio Joseph Roanld	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P2341	Bonabana Elizabeth	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2342	Amaniyo Lindah	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2343	Kanyesigye Emily	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2235	Nakabale Mwajjuma	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P2236	Kamukama Ronald	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P2237	Kibirango Chaudry	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P2238	Ssetumba Tendo Gabriel	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P2239	Wabwiiyi Paul	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P2338	Mubangizi Grace	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2265	Gatabi Melsi	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2336	Wandera Emmanuel	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2297	Naggadya Ruth	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2263	Masendi Kennedy	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2262	Amono Doreen	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2364	Namubiru Hilda Solome	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2240	Musinguzi Martin	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P2357	Sekandi Ernest	U4	1,094,258	13,131,096	U4	1,094,258	13,131,096	0

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P2241	Apio Esther	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P2242	Oonyu Victor Lenin	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2252	Mugisha Martin	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P2266	Kivumbi Eva	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2277	Male Collin	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P2296	Angella Wamala Mirembe	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2295	Nakabugo Diana Tendo	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P.2274	Kikonyogo Jackson	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P2286	Kahigwa Diana	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P2285	Mugume Henry	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P2284	Nakayenga Gertrude Kimera	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P2283	Alani Jimmy	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P2282	Mwondha Silas	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P2115	Nakiyimba Sarah	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2313	Maeko Joseph	U4	964,188	11,570,256	U4	964,188	11,570,256	0
P2337	Bakama Boris	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2278	Kambugu William	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P2261	Lubale Allen	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2276	Ahumuza Patience	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0

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P2275	Ogallo George Robert	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P2273	Bwire Rogers	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2147	Otim Sezi	U4	623,063	7,476,756	U4	623,063	7,476,756	0
P2329	David Obonyo	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2268	Akot Catherine	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2267	Agwang Faith	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2334	Namajja Shamim	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2335	Aseru Odii Susan	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2215	Kafeero Tamale R	U4	700,306	8,403,672	U4	700,306	8,403,672	0
P2314	Nabirye Justine	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
P2383	Mukyala Moureen	U3	1,240,288	14,883,456	U3	1,240,288	14,883,456	0
P2407	Amodoi James	U3	1,728,187	20,738,244	U3	1,728,187	20,738,244	0
P2447	Kaboneire Rosemary	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
P2454	Galiwango Herman Nsubuga	U3	979,805	11,757,660	U3	979,805	11,757,660	0
P1771	Malingu Oundo Daniel	U3	979,805	11,757,660	U3	979,805	11,757,660	0
P1921	Omoding Tembo C	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
P1939	Ataro Louella	U3	979,805	11,757,660	U3	979,805	11,757,660	0
P2137	Olekwa Abdunassar	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
P2138	Okello Godfrey Owor	U3	1,240,288	14,883,456	U3	1,240,288	14,883,456	0

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P2140	Magembe Kato Tonny	U3	1,240,288	14,883,456	U3	1,240,288	14,883,456	0
P2381	Tushabe Susan	U3	1,240,288	14,883,456	U3	1,240,288	14,883,456	0
P2156	Okumu Benon	U3	1,240,288	14,883,456	U3	1,240,288	14,883,456	0
P2406	Ezabuku Rose Bako	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
P2405	Twetese Angelo Besiga	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
P2190	Byiringiro Bigira Johnson	U3	979,805	11,757,660	U3	979,805	11,757,660	0
P2380	Bogezi Yasin Swad	U3	1,240,288	14,883,456	U3	1,240,288	14,883,456	0
P2388	Kakooko Esau	U3	1,240,288	14,883,456	U3	1,240,288	14,883,456	0
P2382	Kinalwa Isaac	U3	1,240,288	14,883,456	U3	1,240,288	14,883,456	0
P2395	Kabira Aisha	U3	979,805	11,757,660	U3	979,805	11,757,660	0
P2393	Bamwiite Emmanuel	U3	979,805	11,757,660	U3	979,805	11,757,660	0
P2404	Magemeso Ibrahim	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
P2142	Kidega Denis	U3	1,204,288	14,451,456	U3	1,204,288	14,451,456	0
P2390	Keuber Susan	U3	1,240,288	14,883,456	U3	1,240,288	14,883,456	0
P2384	Mwima Gracie	U3	979,805	11,757,660	U3	979,805	11,757,660	0
P2379	Golooba Haruna	U3	979,805	11,757,660	U3U3	979,805	11,757,660	0
P2131	Atwau Edison	U2	1,781,818	21,381,816	U2	1,781,818	21,381,816	0
P1496	Naome Kabanda B	U2	1,992,454	23,909,448	U2	1,992,454	23,909,448	0
P2221	Kanyonyore Joseph	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0

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Program : Land Sector Reform Coordination Unit

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P2038	Semu Satya Mangusho	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
P2130	Opio Robert	U2	1,761,319	21,135,828	U2	1,761,319	21,135,828	0
P2220	Angulo Alphonse	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
P2219	Mukaga Johnson	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
P2129	Kagoro Grace	U2	1,761,319	21,135,828	U2	1,761,319	21,135,828	0
P2408	Adonga Philip	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
P2410	Namiiro Stella	U2	1,728,187	20,738,244	U2	1,728,187	20,738,244	0
Total Annual Salary (Ushs) for Program : Land Sector Reform Coordin				1,435,490,292			1,435,490,292	0

Vote Function 0202: Physical Planning and Urban Development

Program : Office of Director Physical Planning & Urban Devt

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

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P2098	Oryema Tonny	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P2085	Kenneth Rukundo	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P2301	Mbatudde Jesca Male	U4	623,063	7,476,756	U4	623,063	7,476,756	0

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Vote Function 0202: Physical Planning and Urban Development

Program : Office of Director Physical Planning & Urban Devt

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P039	Savino Katsigaire	U1SE	2,411,044	28,932,528	U1SE	2,411,044	28,932,528	0
Total Annual Salary (Ushs) for Program : Office of Director Physical Pl				41,541,252			41,541,252	0

Program : Land use Regulation and Compliance

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2290	Ruba Benjamin	U8U	213,832	2,565,984	U8U	213,832	2,565,984	0
P2097	Danya Siraje	U8U	179,504	2,154,048	U8U	179,504	2,154,048	0
P2145	Muhairwe Henry	U4U	1,094,258	13,131,096	U4U	1,094,258	13,131,096	0
P2144	Acai Joseph	U4U	1,094,258	13,131,096	U4U	1,094,258	13,131,096	0
P2171	Awuzu Wilson	U3U	912,771	10,953,252	U3U	912,771	10,953,252	0
P1281	Mutuzo Frida	U2U	1,728,187	20,738,244	U2U	1,728,187	20,738,244	0
P2128	Ssebuyira John L	U2U	1,092,443	13,109,316	U2U	1,092,443	13,109,316	0
P2126	Muyambi Jotham.G	U2U	1,092,443	13,109,316	U2U	1,092,443	13,109,316	0
Total Annual Salary (Ushs) for Program : Land use Regulation and Co				88,892,352			88,892,352	0

Program : Physical Planning

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2016/17**

Vote Function 0202: Physical Planning and Urban Development

Program : Physical Planning

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P221	Byendaimira B. Vincent	UISE	2,893,252	34,719,024	UISE	2,893,252	34,719,024	0
P1081	Ruth Nansasi	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P1990	Muwonge Joseph	U8U	215,822	2,589,864	U8U	215,822	2,589,864	0
P2097	Danya Siraje	U8U	179,504	2,154,048	U8U	179,504	2,154,048	0
P2290	Ruba Benjamin	U8U	213,832	2,565,984	U8U	213,832	2,565,984	0
P2136	Drileo Ajua Cosmic Amos	U6	359,193	4,310,316	U6	359,193	4,310,316	0
P2135	Nakiranda Sarah Kalule	U5	635,236	7,622,832	U5	635,236	7,622,832	0
P2067	Nagwandala Harriet.M.K	U5	448,456	5,381,472	U5	448,456	5,381,472	0
P2452	Dokotho Evelyn	U5	625,067	7,500,804	U5	625,067	7,500,804	0
P2453	Luwaga Fred	U5	625,067	7,500,804	U5	625,067	7,500,804	0
P2172	Nanteza Maria	U4	1,094,258	13,131,096	U4	1,094,258	13,131,096	0
P2361	Nabakembo Hajarrah Peace	U4	625,067	7,500,804	U4	625,067	7,500,804	0
P2358	Mutaka Swaibu	U4	1,087,283	13,047,396	U4	1,087,283	13,047,396	0
P2191	Nnassuna Jacqueline	U4	623,063	7,476,756	U4	623,063	7,476,756	0
P2188	Ssenteza Jude Tadeo	U4	1,094,258	13,131,096	U4	1,094,258	13,131,096	0
P2145	Muhairwe Henry	U4U	1,094,258	13,131,096	U4U	1,094,258	13,131,096	0
P2144	Acai Joseph	U4U	1,094,258	13,131,096	U4U	1,094,258	13,131,096	0
P040	James Kagwisa	U3	1,217,543	14,610,516	U3	1,217,543	14,610,516	0
P2132	Mugarura Martha Kagumya	U3U	923,054	11,076,648	U3U	923,054	11,076,648	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2016/17**

Vote Function 0202: Physical Planning and Urban Development

Program : Physical Planning

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2171	Awuzu Wilson	U3U	912,771	10,953,252	U3U	912,771	10,953,252	0
P2126	Muyambi Jotham.G	U2U	1,092,443	13,109,316	U2U	1,092,443	13,109,316	0
P055	Walusimbi Namala M	U2U	1,217,543	14,610,516	U2U	1,217,543	14,610,516	0
P1281	Mutuzo Frida	U2U	1,728,187	20,738,244	U2U	1,728,187	20,738,244	0
P2125	Kaganzi Emmanuel B	U2U	1,137,572	13,650,864	U2U	1,137,572	13,650,864	0
P2128	Ssebuyira John L	U2U	1,092,443	13,109,316	U2U	1,092,443	13,109,316	0
P2455	Rugumya Norman	U2U	1,282,315	15,387,780	U2U	1,282,315	15,387,780	0
Total Annual Salary (Ushs) for Program : Physical Planning				284,985,768			284,985,768	0

Program : Urban Development

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P257	Mugimba Godfrey	U8U	224,066	2,688,792	U8U	224,066	2,688,792	0
P2096	Mugabi Fredrick T	U8U	232,657	2,791,884	U8U	232,657	2,791,884	0
P2063	Katushabe A. Jane	U5L	448,456	5,381,472	U5L	448,456	5,381,472	0
P2158	Namukasa Faridah	U4L	532,160	6,385,920	U4L	532,160	6,385,920	0
P2377	Nannozi Barbara	U4L	623,063	7,476,756	U4L	623,063	7,476,756	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2016/17**

Vote Function 0202: Physical Planning and Urban Development

Program : Urban Development

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2159	Abigaba Arthur	U4L	623,063	7,476,756	U4L	623,063	7,476,756	0
P2141	Olowo Steven	U4L	623,063	7,476,756	U4L	623,063	7,476,756	0
P2233	Nakiguli Devine Kibuuka	U3	808,135	9,697,620	U3	808,135	9,697,620	0
P1602	Bogere Mubinzi Stephen	U3L	923,054	11,076,648	U3L	923,054	11,076,648	0
P2127	Kasimbazi David	U3U	912,771	10,953,252	U3U	912,771	10,953,252	0
P2170	Mukite Rosemary Mukhwana	U2L	1,201,688	14,420,256	U2L	1,201,688	14,420,256	0
P1709	Pade Joseph Walter	U1EU	1,669,621	20,035,452	U1EU	1,669,621	20,035,452	0
Total Annual Salary (Ushs) for Program : Urban Development				105,861,564			105,861,564	0

Vote Function 0203: Housing

Program : Housing Development and Estates Management

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2034	Ssenkubuge Ahmed	U8U	232,657	2,791,884	U8U	232,657	2,791,884	0
P322	Asiimwe Gorretti	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0
P1089	Magosha Fred	U8U	237,069	2,844,828	U8U	237,069	2,844,828	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2016/17**

Vote Function 0203: Housing

Program : Housing Development and Estates Management

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2368	Serumaga Nankambo Maria	U7	377,781	4,533,372	U7	377,781	4,533,372	0
P2048	Agira Vincent	U5L	635,236	7,622,832	U5L	635,236	7,622,832	0
P2053	Luchoko Rose Atim	U5L	448,456	5,381,472	U5L	448,456	5,381,472	0
P2057	Ikwap Joshua	U5S	1,094,258	13,131,096	U5S	1,094,258	13,131,096	0
P2259	Owor John Onyango	U4U	1,089,533	13,074,396	U4U	1,089,533	13,074,396	0
P2058	Magumba Birali	U4U	1,175,632	14,107,584	U4U	1,175,632	14,107,584	0
P2056	Nalugo Olive	U4U	1,094,258	13,131,096	U4U	1,094,258	13,131,096	0
P2450	Unoba Jonas	U3L	902,612	10,831,344	U3L	902,612	10,831,344	0
P2055	Kalibala Francis K	U3U	1,196,150	14,353,800	U3U	1,196,150	14,353,800	0
P2047	Kaahwa Harriet. M	U3U	1,234,313	14,811,756	U3U	1,234,313	14,811,756	0
P2045	Kyeyune Mohammed.S.	U3U	1,315,765	15,789,180	U3U	1,315,765	15,789,180	0
P2050	Odwong Nelson	U3U	1,251,329	15,015,948	U3U	1,251,329	15,015,948	0
P2449	Gwokyalya Irene Umoja	U2U	1,201,688	14,420,256	U2U	1,201,688	14,420,256	0
Total Annual Salary (Ushs) for Program : Housing Development and Est				164,685,672			164,685,672	0

Program : Human Settlements

CostCentre: Ministry Of Lands,Housing and Ur

Vote 012 Ministry of Lands, Housing & Urban Develop FY 2016/17

Vote Function 0203: Housing

Program : Human Settlements

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P1058	Nkwanga Margret	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P2100	Erone Steven Ronnie	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P2371	Gimbo Jane Racheal	U5	479,759	5,757,108	U5	479,759	5,757,108	0
P2003	Kembabazi Doreen Vivah	U4	780,193	9,362,316	U4	780,193	9,362,316	0
P2005	Tuhimbise Opitato	U4	1,176,419	14,117,028	U4	1,176,419	14,117,028	0
P2356	Wainaina Nelson	U4	601,340	7,216,080	U4	601,340	7,216,080	0
P1999	Santino Dramani	U3	990,589	11,887,068	U3	990,589	11,887,068	0
P2011	Khayangayanga Dave	U2	1,201,688	14,420,256	U2	1,201,688	14,420,256	0
P1998	Godfrey Lubowa	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
Total Annual Salary (Ushs) for Program : Human Settlements				83,558,448			83,558,448	0

Program : Office of the Director, Housing

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2049	Nakalembe Milly	U8U	232,657	2,791,884	U8U	232,657	2,791,884	0
P2163	Nakiyimba Susan	U4L	601,341	7,216,092	U4L	601,341	7,216,092	0
P2199	Kalibbala Agnes Kadama	U1SE	2,369,300	28,431,600	U1SE	2,369,300	28,431,600	0

Vote 012 Ministry of Lands, Housing & Urban Develop FY 2016/17

Vote Function 0203: Housing

Program : Office of the Director, Housing

Total Annual Salary (Ushs) for Program : Office of the Director, Housin	38,439,576			38,439,576	0
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Vote Function 0249: Policy, Planning and Support Services

Program : Finance and administration

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2198	Kasango Paul	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P2087	Kiringooba Madinah Kabanda	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P2084	Babirye Sarah	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P2222	Sabiiti Johnson	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P2095	Ssebagala Tom	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P2010	Eweu Alex	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P2002	Bwengye Michael	U8	232,657	2,791,884	U8	232,657	2,791,884	0
P2230	Nganda Patrick	U8	215,822	2,589,864	U8	215,822	2,589,864	0
P2226	Luyiga Hanifa	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P1266	Namuddu Sylvia	U8	232,657	2,791,884	U8	232,657	2,791,884	0
P2223	Akiror Janet	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P1090	Wafula Elias	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P1246	Atugonza Wilson	U8	228,316	2,739,792	U8	228,316	2,739,792	0
P1247	Okurut Cocus Eceret	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P346	Ochom George	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P2224	Awor Harriet	U8	213,832	2,565,984	U8	213,832	2,565,984	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2016/17**

Vote Function 0249: Policy, Planning and Support Services

Program : Finance and administration

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P321	Kakooza Joseph	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P2168	Margaret Nakanwagi	U7	377,781	4,533,372	U7	377,781	4,533,372	0
P2207	Apendi Dorothy	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P2028	Kambo Mutwalibi	U7	354,493	4,253,916	U7	354,493	4,253,916	0
P2205	Nalubega Sophia	U7	321,527	3,858,324	U7	321,527	3,858,324	0
P2177	Enid Mugisha Katushabe	U7	377,781	4,533,372	U7	377,781	4,533,372	0
P2326	Gwokyalala Teddy	U7	326,765	3,921,180	U7	326,765	3,921,180	0
P2327	Taaka Madina A	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P2229	Aceng Anna	U7	213,832	2,565,984	U7	213,832	2,565,984	0
P2123	Edigu J.Patrick	U7	369,419	4,433,028	U7	369,419	4,433,028	0
P2269	Tugume Gilbert Maali	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P2257	Aaron Muhinda	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P2369	Byron Ssemwanga	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P2001	Birungi Margaret	U7	288,375	3,460,500	U7	288,375	3,460,500	0
P2370	Atim Grace Ocen	U7	377,781	4,533,372	U7	377,781	4,533,372	0
P1772	Busimo Irene	U7	369,419	4,433,028	U7	369,419	4,433,028	0
P1614	Baluka Betty	U7	377,781	4,533,372	U7	377,781	4,533,372	0
P2249	Ovuru Eunice	U7	268,143	3,217,716	U7	268,143	3,217,716	0
P2250	Amutuhaire olivia	U7	268,143	3,217,716	U7	268,143	3,217,716	0

Vote 012 Ministry of Lands, Housing & Urban Develop FY 2016/17

Vote Function 0249: Policy, Planning and Support Services

Program : Finance and administration

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2367	Nawenja Sophia	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P212	Bosco Ssanyu	U6	423,558	5,082,696	U6	423,558	5,082,696	0
P1543	Nankya Rebecca	U6	408,343	4,900,116	U6	408,343	4,900,116	0
P2184	Elamu Denis Milton	U5	479,759	5,757,108	U5	479,759	5,757,108	0
P2164	Pauline Tumusiime	U5	463,264	5,559,168	U5	463,264	5,559,168	0
P2331	Nekesa Sarah	U5	462,852	5,554,224	U5	462,852	5,554,224	0
P445	Mugoya John	U5	588,801	7,065,612	U5	588,801	7,065,612	0
P2270	Mbabazi Jolly Tumwebaze	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2272	Kembabazi Juliet	U4	834,959	10,019,508	U4	834,959	10,019,508	0
P2292	Ajidiru Gloria	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2150	Roshen Nabaterrega Nzarubara	U4	644,785	7,737,420	U4	644,785	7,737,420	0
P2052	Abua Anna Mary	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2256	Gulale Azalia Henry	U4	934,922	11,219,064	U4	934,922	11,219,064	0
P2328	Nagaddya Jacqueline	U3	990,589	11,887,068	U3	990,589	11,887,068	0
P2108	Balagadde Annet Kiraza	U3	933,461	11,201,532	U3	933,461	11,201,532	0
P1285	Eric Byenkya	U3	990,589	11,887,068	U3	990,589	11,887,068	0
P1574	Musoke Betty Brenda	U3	912,771	10,953,252	U3	912,771	10,953,252	0
P2107	Zaribwegirire Julius	U3	990,589	11,887,068	U3	990,589	11,887,068	0
P2161	Owenya Margaret	U3	933,461	11,201,532	U3	933,461	11,201,532	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2016/17**

Vote Function 0249: Policy, Planning and Support Services

Program : Finance and administration

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2206	Edeet Christopher Okware	U3	1,004,232	12,050,784	U3	1,004,232	12,050,784	0
P2213	Babirye Eva	U3	902,612	10,831,344	U3	902,612	10,831,344	0
P2217	Tumusiime Davis	U3	990,589	11,887,068	U3	990,589	11,887,068	0
P2231	Ssimbwa Annet	U3	1,004,232	12,050,784	U3	1,004,232	12,050,784	0
P2294	Erukwaime Godfrey	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
P2460	Kyomuhendo B Gafabusa	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
P2079	Komunda Samuel Sabiiti	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
P1297	Obbo Denis F	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
P1973	Irumba Henry Harrison	U2	1,212,620	14,551,440	U2	1,212,620	14,551,440	0
P2232	Kibuuka Aloysius	U2	1,322,109	15,865,308	U2	1,322,109	15,865,308	0
P2152	Janet Apayi Okumu	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
P2458	John Baptist.Ssemakula	U1E	1,291,880	15,502,560	U1E	1,291,880	15,502,560	0
P2022	Gabinddade-Musoke	U1S	3,768,835	45,226,020	U1S	3,768,835	45,226,020	0
P2461	Waduwa Flavia	U1SE	1,690,410	20,284,920	U1SE	1,690,410	20,284,920	0
Total Annual Salary (Ushs) for Program : Finance and administration				508,496,532			508,496,532	0

Program : Planning and Quality Assurance

CostCentre: Ministry Of Lands,Housing and Ur

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2016/17**

Vote Function 0249: Policy, Planning and Support Services

Program : Planning and Quality Assurance

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P1368	Ssebulime Kawesi Godfrey	U8	228,316	2,739,792	U8	228,316	2,739,792	0
P1620	Mulungi Angella	U8	224,066	2,688,792	U8	224,066	2,688,792	0
P2216	Mwesigye Ambrose	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P2095	Ssebagala Tom	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P2211	Kachweka Benjamin	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P2365	Owor Lydia	U4	601,341	7,216,092	U4	601,341	7,216,092	0
P2124	Tim Clarence Bomukama	U4	799,323	9,591,876	U4	799,323	9,591,876	0
P2185	Masikah Nakhaima Jonathan	U3	979,805	11,757,660	U3	979,805	11,757,660	0
P2438	Omene Emanuel	U3	990,589	11,887,068	U3	990,589	11,887,068	0
P2018	Walulya Lawrence	U3	1,004,232	12,050,784	U3	1,004,232	12,050,784	0
P2293	Murengezi Grace	U2	1,337,524	16,050,288	U2	1,337,524	16,050,288	0
P2366	Anguzu Richard Erima	U2	1,337,524	16,050,288	U2	1,337,524	16,050,288	0
P2448	Sabiiti Spencer Oyes	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
P1480	Florence Tayebwa Muhwezi	U2	1,259,083	15,108,996	U2	1,259,083	15,108,996	0
P2372	Muwuliza Margaret Jennifer	U1E	1,968,892	23,626,704	U1E	1,968,892	23,626,704	0
P2121	Turyomurugyendo R.W	U1SE	1,833,073	21,996,876	U1SE	1,833,073	21,996,876	0
P2146	Byamukama Mugasa Wilson	U4	1,094,258	13,131,096	U4	1,094,258	13,131,096	0
P2361	Nabakembo Hajarrah Peace	U4U	798,667	9,584,004	U4U	798,667	9,584,004	0
P2052	Abua Anna Mary	U5	479,759	5,757,108	U5	479,759	5,757,108	0

Vote 012 Ministry of Lands, Housing & Urban Develop **FY 2016/17**

Vote Function 0249: Policy, Planning and Support Services

Program : Planning and Quality Assurance

Total Annual Salary (Ushs) for Program : Planning and Quality Assura	202,275,480			202,275,480	0
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Program : Internal Audit

CostCentre: Ministry Of Lands,Housing and Ur

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P2151	Naazi Eric	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P2279	Mukhooli Christopher	U4	846,042	10,152,504	U4	846,042	10,152,504	0
P2376	Nabongo Elizabeth	U3	846,042	10,152,504	U3	846,042	10,152,504	0
P2280	Hellen Jenny Owech	U2	1,322,109	15,865,308	U2	1,322,109	15,865,308	0
Total Annual Salary (Ushs) for Program : Internal Audit				41,169,720			41,169,720	0
Total Annual Salary (Ushs) for : Ministry of Lands, Housing & Urban Dev				3,753,855,996			3,753,855,996	0

Vote 012 Ministry of Lands, Housing & Urban Development Staff Recruitment Plan FY 2016/17

Lands, Housing and Urban Development Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
Assistant Commissioner, Estates	U1E	2	0	2	2	1,624,934	3,249,868	38,998,416	
Assistant Commissioner, Housing Dev	U1E	1	0	1	1	1,624,934	1,624,934	19,499,208	
Assistant Commissioner, Human Settle	U1E	1	0	1	1	1,624,934	1,624,934	19,499,208	
Assistant Commissioner, Land Registr	U1E	1	0	1	1	1,669,621	1,669,621	20,035,452	
Assistant Commissioner, Physical Plan	U1E	1	0	1	1	2,250,162	2,250,162	27,001,944	
Assistant Commissioner, Land Use Reg	U1E	2	0	2	2	2,250,162	4,500,324	54,003,888	
Commissioner, Human Settlements	U1SE	1	0	1	1	2,370,401	2,370,401	28,444,812	
Commissioner, Land Use Regulation a	U1SE	1	0	1	1	2,370,401	2,370,401	28,444,812	
Commissioner, Housing Development	U1SE	1	0	1	1	1,859,451	1,859,451	22,313,412	
Director, Land Management	U1SE	1	0	1	1	2,893,252	2,893,252	34,719,024	
Principal Land management Officer-	U2	9	0	9	9	1,282,315	11,540,835	138,490,020	
Principal Staff Surveyor	U2Sc	1	0	1	1	1,728,187	1,728,187	20,738,244	
Principal Architect	U2U	1	0	1	1	1,728,187	1,728,187	20,738,244	
Principal Engineer/Civil	U2U	1	0	1	1	1,728,187	1,728,187	20,738,244	
Principal Engineer/Electrical	U2U	1	0	1	1	1,728,187	1,728,187	20,738,244	
Principal Government Valuer	U2U	2	0	2	2	1,728,187	3,456,374	41,476,488	
Principal Land Officer-Inspectorate	U2U	1	0	1	1	1,282,315	1,282,315	15,387,780	
Principal Planner Inspection and Rese	U2U	1	0	1	1	1,728,187	1,728,187	20,738,244	
Principal Quantity Surveyor	U2U	1	0	1	1	1,728,187	1,728,187	20,738,244	
Principal Land Officer	U2U	6	4	2	2	1,282,315	2,564,630	30,775,560	
Senior Land Officer-MZO	U3	21	4	17	13	1,204,288	15,655,744	187,868,928	
Senior Registrar of Titles-MZO	U3	21	13	8	9	979,805	8,818,245	105,818,940	
Senior Housing Officer-MZO	U3	21	0	21	13	902,612	11,733,956	140,807,472	

Vote 012 Ministry of Lands, Housing & Urban Development Staff Recruitment Plan FY 2016/17

Senior Government Valuer-MZO	U3	21	11	10	10	1,204,288	12,042,880	144,514,560
Senior Staff Surveyor-MZO	U3	21	6	15	13	1,204,288	15,655,744	187,868,928
Senior Physical Planner-MZO	U3	21	5	16	13	1,204,288	15,655,744	187,868,928
Senior Housing Officer	U3L	2	1	1	1	902,612	902,612	10,831,344
Senior Staff Cartographer/Principal Ca	U3Sc	2	1	1	1	1,204,288	1,204,288	14,451,456
Senior Staff Photogram/Principal Phot	U3Sc	1	0	1	1	1,204,288	1,204,288	14,451,456
Senior Land Officer	U3Sc	1	0	1	1	1,204,288	1,204,288	14,451,456
Senior Engineer/Electrical	U3Sc	1	0	1	1	1,204,288	1,204,288	14,451,456
Senior Policy Analyst	U3U	2	0	2	1	1,204,288	1,204,288	14,451,456
Senior Urban Officer	U3U	2	1	1	1	902,612	902,612	10,831,344
Senior Stastician	U3U	1	0	1	1	979,805	979,805	11,757,660
Senior Inspector-Physical Planner	U3U	2	0	2	2	1,204,288	2,408,576	28,902,912
Senior Human Resource Officer	U3U	2	1	1	1	902,612	902,612	10,831,344
Senior Economist	U3U	2	1	1	1	979,805	979,805	11,757,660
Senior Physical Planner	U3U	3	2	1	1	1,204,288	1,204,288	14,451,456
ICT Officer-MZO	U4	1	0	1	1	1,089,533	1,089,533	13,074,396
Staff Cartographer-MZO	U4	21	2	19	13	1,089,533	14,163,929	169,967,148
Records Officer-MZO	U4	21	6	15	13	611,984	7,955,792	95,469,504
Housing Officer, Estates	U4L	2	0	2	2	1,223,968	2,447,936	29,375,232
Staff Surveyor	U4Sc	4	2	2	1	1,089,633	1,089,633	13,075,596
Economist	U4U	1	0	1	1	798,667	798,667	9,584,004
Assistant ICT Officer-MZO	U5	21	10	11	9	625,067	5,625,603	67,507,236
Stenographer Secretary-MZO	U5	21	0	21	13	447,080	5,812,040	69,744,480
Lithographer	U5Sc	4	1	3	3	625,067	1,875,201	22,502,412
Assistant Valuer	U5Sc	7	4	3	2	625,067	1,250,134	15,001,608
Dispatch Clerk-MZO	U7	21	10	11	11	268,143	2,949,573	35,394,876
Telephone Operator	U7L	2	1	1	1	268,143	268,143	3,217,716

Vote 012 Ministry of Lands, Housing & Urban Development Staff Recruitment Plan FY 2016/17

Photolitho Assistant	U7U	2	1	1	1	316,393	316,393	3,796,716	
Driver-MZO	U8	21	10	11	11	187,660	2,064,260	24,771,120	
Office Attendant-MZO	U8	21	8	13	13	209,859	2,728,167	32,738,004	
Askari-MZO	U8	42	4	38	26	187,660	4,879,160	58,549,920	
Commissioner, Surveys and Mapping	UISE	1	0	1	1	2,370,401	2,370,401	28,444,812	
TOTAL POSTS		396	109	287	238	TOTAL WAGE	205,175,252	2,462,103,024	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Sector: Lands, Housing and Urban Development

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

Recurrent Programmes:

Programme 03 Office of Director Land Management

Class of Output: Outputs Provided

Output: 02010 Land Policy, Plans, Strategies and Reports

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	1,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Method:</i>		Quarter 1	0.5	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	500
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	500
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Programme 04 Land Administration

Class of Output: Outputs Provided

Output: 02010 Land Policy, Plans, Strategies and Reports

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Ushs	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Programme 05 Surveys and Mapping

Class of Output: Outputs Provided

Output: 02010 Surveys and Mapping

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 05 Surveys and Mapping

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
<i>Procurement Method:</i>		Quarter 1	0.4	8,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.4	8,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,000
<i>Date final input required:</i>		Quarter 3	0.2	4,000
		<i>o/w Non-Wage Recurrent</i>	0.2	4,000
		Quarter 4	0.1	2,000
		<i>o/w Non-Wage Recurrent</i>	0.1	2,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	1.0	14,400
Unit cost :	14,400.0	<i>o/w Non-Wage Recurrent</i>	1.0	14,400
<i>Procurement Method:</i>		Quarter 1	0.4	5,760
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.4	5,760
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	4,320
<i>Date final input required:</i>		Quarter 3	0.2	2,880
		<i>o/w Non-Wage Recurrent</i>	0.2	2,880
		Quarter 4	0.1	1,440
		<i>o/w Non-Wage Recurrent</i>	0.1	1,440

Item: 227002 Travel abroad

Input to be procured: Travel abroad - Airtickets

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Method:</i>		Quarter 1	0.5	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	5,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 228001 Maintenance - Civil

Input to be procured: construction materials for boundary pillars

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 05 Surveys and Mapping

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>10,000</i>
<i>Procurement Method:</i>		Quarter 1	0.4	4,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.4</i>	<i>4,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,000</i>
<i>Date final input required:</i>		Quarter 3	0.2	2,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.2</i>	<i>2,000</i>
		Quarter 4	0.1	1,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.1</i>	<i>1,000</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	14,200
Unit cost :	14,200.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>14,200</i>
<i>Procurement Method:</i>		Quarter 1	0.3	4,544
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,544</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,544</i>
<i>Date final input required:</i>		Quarter 3	0.2	2,556
		<i>o/w Non-Wage Recurrent</i>	<i>0.2</i>	<i>2,556</i>
		Quarter 4	0.2	2,556
		<i>o/w Non-Wage Recurrent</i>	<i>0.2</i>	<i>2,556</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	3,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Programme 06 Land Registration

Class of Output: Outputs Provided

Output:02010 Land Registration

Item: 221002 Workshops and Seminars

Input to be procured: Workshop and seminars

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 06 Land Registration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	35,000
Unit cost :	35,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	35,000
<i>Procurement Method:</i>		Quarter 1	0.5	17,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	17,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	17,500
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Cartridges

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Method:</i>		Quarter 1	0.5	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	5,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Titles and stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	8,000
Unit cost :	8,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	8,000
<i>Procurement Method:</i>		Quarter 1	0.3	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,000
<i>Date final input required:</i>		Quarter 3	0.3	2,000
		<i>o/w Non-Wage Recurrent</i>	0.3	2,000
		Quarter 4	0.3	2,000
		<i>o/w Non-Wage Recurrent</i>	0.3	2,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 06 Land Registration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Programme 07 Land Sector Reform Coordination Unit

Class of Output: Outputs Provided

Output: 02010 Land Information Management

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	50,000
Unit cost :	12,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	50,000
<i>Procurement Method:</i>		Quarter 1	1.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
<i>Date final input required:</i>		Quarter 3	1.0	12,500
		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
		Quarter 4	1.0	12,500
		<i>o/w Non-Wage Recurrent</i>	1.0	12,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Customised folders

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	1.0	324,000
Unit cost :	324,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	324,000
<i>Procurement Method:</i>		Quarter 1	0.4	129,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.4	129,600
<i>Procurement Process Start Date:</i>		Quarter 2	0.4	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.4	113,400
<i>Date final input required:</i>		Quarter 3	0.2	48,600
		<i>o/w Non-Wage Recurrent</i>	0.2	48,600
		Quarter 4	0.1	32,400
		<i>o/w Non-Wage Recurrent</i>	0.1	32,400

Input to be procured: General stationery

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 07 Land Sector Reform Coordination Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	assorted	Annual Total	1.0	200,000
Unit cost :	200,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	200,000
<i>Procurement Method:</i>		Quarter 1	0.4	80,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.4	80,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.4	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.4	80,000
<i>Date final input required:</i>		Quarter 3	0.1	20,000
		<i>o/w Non-Wage Recurrent</i>	0.1	20,000
		Quarter 4	0.1	20,000
		<i>o/w Non-Wage Recurrent</i>	0.1	20,000

Input to be procured: Ivory papers - Titles

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	1.0	200,000
Unit cost :	200,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	200,000
<i>Procurement Method:</i>		Quarter 1	0.3	60,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	60,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.4	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.4	80,000
<i>Date final input required:</i>		Quarter 3	0.2	40,000
		<i>o/w Non-Wage Recurrent</i>	0.2	40,000
		Quarter 4	0.1	20,000
		<i>o/w Non-Wage Recurrent</i>	0.1	20,000

Item: 222003 Information and communications technology (ICT)

Input to be procured: Information and Communication Technology

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	661,250
Unit cost :	661,250.0	<i>o/w Non-Wage Recurrent</i>	1.0	661,250
<i>Procurement Method:</i>		Quarter 1	0.3	165,313
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	165,313
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	165,313
<i>Date final input required:</i>		Quarter 3	0.3	165,313
		<i>o/w Non-Wage Recurrent</i>	0.3	165,313
		Quarter 4	0.3	165,313
		<i>o/w Non-Wage Recurrent</i>	0.3	165,313

Item: 223001 Property Expenses

Input to be procured: Property Expenses

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 07 Land Sector Reform Coordination Unit

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	467,174
Unit cost :	467,174.1	<i>o/w Non-Wage Recurrent</i>	1.0	467,174
<i>Procurement Method:</i>		Quarter 1	0.3	116,794
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	116,794
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	116,794
<i>Date final input required:</i>		Quarter 3	0.3	116,794
		<i>o/w Non-Wage Recurrent</i>	0.3	116,794
		Quarter 4	0.3	116,794
		<i>o/w Non-Wage Recurrent</i>	0.3	116,794

Item: 223004 Guard and Security services

Input to be procured: Guard and Security Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	374,250
Unit cost :	374,250.0	<i>o/w Non-Wage Recurrent</i>	1.0	374,250
<i>Procurement Method:</i>		Quarter 1	0.3	93,563
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	93,563
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	93,563
<i>Date final input required:</i>		Quarter 3	0.3	93,563
		<i>o/w Non-Wage Recurrent</i>	0.3	93,563
		Quarter 4	0.3	93,563
		<i>o/w Non-Wage Recurrent</i>	0.3	93,563

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy - Short term

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	336,500
Unit cost :	336,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	336,500
<i>Procurement Method:</i>		Quarter 1	0.3	84,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	84,125
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	84,125
<i>Date final input required:</i>		Quarter 3	0.3	84,125
		<i>o/w Non-Wage Recurrent</i>	0.3	84,125
		Quarter 4	0.3	84,125
		<i>o/w Non-Wage Recurrent</i>	0.3	84,125

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance Civil

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 07 Land Sector Reform Coordination Unit

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	681,250
Unit cost :	681,250.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>681,250</i>
<i>Procurement Method:</i>		Quarter 1	0.3	170,313
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>170,313</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>170,313</i>
<i>Date final input required:</i>		Quarter 3	0.3	170,313
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>170,313</i>
		Quarter 4	0.3	170,313
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>170,313</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	360,000
Unit cost :	360,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>360,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	90,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>90,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>90,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	90,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>90,000</i>
		Quarter 4	0.3	90,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>90,000</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance - Machinery and Equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	636,130
Unit cost :	636,129.7	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>636,130</i>
<i>Procurement Method:</i>		Quarter 1	0.3	159,032
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>159,032</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>159,032</i>
<i>Date final input required:</i>		Quarter 3	0.3	159,032
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>159,032</i>
		Quarter 4	0.3	159,032
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>159,032</i>

Development Projects:

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Class of Output: Outputs Provided

Output:02010 Land Information Management

Item: 225002 Consultancy Services- Long-term

Input to be procured: Baseline PP

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects:

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	700,400
Unit cost :	700,400.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	700,400
<i>Procurement Method:</i>		Quarter 1	0.3	175,100
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		<i>o/w Donor Development</i>	0.3	175,100
<i>Date contract signature/commitment:</i>		Quarter 2	0.3	0
<i>Date final input required:</i>		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	175,100
		Quarter 3	0.3	175,100
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	175,100
		Quarter 4	0.3	175,100
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	175,100

Input to be procured: Basemaps

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	3,151,800
Unit cost :	3,151,800.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	3,151,800
<i>Procurement Method:</i>		Quarter 1	0.3	787,950
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		<i>o/w Donor Development</i>	0.3	787,950
<i>Date contract signature/commitment:</i>		Quarter 2	0.3	0
<i>Date final input required:</i>		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	787,950
		Quarter 3	0.3	787,950
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	787,950
		Quarter 4	0.3	787,950
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	787,950

Input to be procured: CAMA

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects:

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	700,400
Unit cost :	700,400.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	700,400
<i>Procurement Method:</i>		Quarter 1	0.3	175,100
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		<i>o/w Donor Development</i>	0.3	175,100
<i>Date contract signature/commitment:</i>		Quarter 2	0.3	0
<i>Date final input required:</i>		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	175,100
		Quarter 3	0.3	175,100
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	175,100
		Quarter 4	0.3	175,100
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	175,100

Input to be procured: Construction supervision of the sites

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	1,092,002
Unit cost :	1,092,001.7	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	1,092,002
<i>Procurement Method:</i>		Quarter 1	0.3	273,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		<i>o/w Donor Development</i>	0.3	273,000
<i>Date contract signature/commitment:</i>		Quarter 2	0.3	0
<i>Date final input required:</i>		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	273,000
		Quarter 3	0.3	273,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	273,000
		Quarter 4	0.3	273,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	273,000

Input to be procured: Horizontal GRF

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects:

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	3,221,840
Unit cost :	3,221,840.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	3,221,840
<i>Procurement Method:</i>		Quarter 1	0.3	805,460
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		<i>o/w Donor Development</i>	0.3	805,460
<i>Date contract signature/commitment:</i>		Quarter 2	0.3	0
<i>Date final input required:</i>		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	805,460
		Quarter 3	0.3	805,460
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	805,460
		Quarter 4	0.3	805,460
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	805,460

Input to be procured: Institutional arrangements for NSDI

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	94,554
Unit cost :	94,554.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	94,554
<i>Procurement Method:</i>		Quarter 1	0.3	23,639
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		<i>o/w Donor Development</i>	0.3	23,639
<i>Date contract signature/commitment:</i>		Quarter 2	0.3	0
<i>Date final input required:</i>		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	23,639
		Quarter 3	0.3	23,639
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	23,639
		Quarter 4	0.3	23,639
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	23,639

Input to be procured: LIS operationalized

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects:

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	7,854,604
Unit cost :	7,854,604.3	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	7,854,604
<i>Procurement Method:</i>		Quarter 1	0.3	1,963,651
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		<i>o/w Donor Development</i>	0.3	1,963,651
<i>Date contract signature/commitment:</i>		Quarter 2	0.3	0
<i>Date final input required:</i>		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	1,963,651
		Quarter 3	0.3	1,963,651
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	1,963,651
		Quarter 4	0.3	1,963,651
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	1,963,651

Input to be procured: NPDP

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	3,502,000
Unit cost :	3,502,000.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	3,502,000
<i>Procurement Method:</i>		Quarter 1	0.3	875,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		<i>o/w Donor Development</i>	0.3	875,500
<i>Date contract signature/commitment:</i>		Quarter 2	0.3	0
<i>Date final input required:</i>		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	875,500
		Quarter 3	0.3	875,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	875,500
		Quarter 4	0.3	875,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	875,500

Input to be procured: Other Consultancy Services- Long-term

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects:

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	11,393,004
Unit cost :	11,393,003.9	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	11,393,004
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		<i>o/w Donor Development</i>	0.0	0
<i>Date contract signature/commitment:</i>		Quarter 2	0.0	0
<i>Date final input required:</i>		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.0	0
		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.0	0
		Quarter 4	1.0	11,393,004
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	11,393,004

Input to be procured: SLAAC PIP

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	2,451,400
Unit cost :	2,451,400.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	2,451,400
<i>Procurement Method:</i>		Quarter 1	0.3	612,850
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		<i>o/w Donor Development</i>	0.3	612,850
<i>Date contract signature/commitment:</i>		Quarter 2	0.3	0
<i>Date final input required:</i>		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	612,850
		Quarter 3	0.3	612,850
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	612,850
		Quarter 4	0.3	612,850
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	612,850

Input to be procured: Surveys & Mapping re-equipped

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects:

Project 1289 Competitiveness and Enterprise Development Project [CEDP]

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	1,751,000
Unit cost :	1,751,000.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	1,751,000
<i>Procurement Method:</i>		Quarter 1	0.3	437,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		<i>o/w Donor Development</i>	0.3	437,750
<i>Date contract signature/commitment:</i>		Quarter 2	0.3	0
<i>Date final input required:</i>		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	437,750
		Quarter 3	0.3	437,750
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	437,750
		Quarter 4	0.3	437,750
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	437,750

Input to be procured: Ministry Zonal Land Office buildings

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	9,805,600
Unit cost :	9,805,600.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	9,805,600
<i>Procurement Method:</i>		Quarter 1	0.3	2,451,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		<i>o/w Donor Development</i>	0.3	2,451,400
<i>Date contract signature/commitment:</i>		Quarter 2	0.3	0
<i>Date final input required:</i>		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	2,451,400
		Quarter 3	0.3	2,451,400
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	2,451,400
		Quarter 4	0.3	2,451,400
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	2,451,400

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 11 Office of Director Physical Planning & Urban Devt

Programme 12 Land use Regulation and Compliance

Programme 13 Physical Planning

Class of Output: Outputs Provided

Output:02020 Field Inspection

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants & Oils

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 13 Physical Planning

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	UGX	Annual Total	10.0	17,000
Unit cost :	1,700.0	<i>o/w Non-Wage Recurrent</i>	10.0	17,000
<i>Procurement Method:</i>		Quarter 1	2.5	4,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	4,250
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	4,250
<i>Date final input required:</i>		Quarter 3	2.5	4,250
		<i>o/w Non-Wage Recurrent</i>	2.5	4,250
		Quarter 4	2.5	4,250
		<i>o/w Non-Wage Recurrent</i>	2.5	4,250

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle Maintenance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	UGX	Annual Total	4.0	3,200
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,200
<i>Procurement Method:</i>		Quarter 1	1.0	800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	800
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	800
<i>Date final input required:</i>		Quarter 3	1.0	800
		<i>o/w Non-Wage Recurrent</i>	1.0	800
		Quarter 4	1.0	800
		<i>o/w Non-Wage Recurrent</i>	1.0	800

Output:02020 Devt of Physical Devt Plans

Item: 221001 Advertising and Public Relations

Input to be procured: Advertisements

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	UGX	Annual Total	4.0	14,000
Unit cost :	3,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	14,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,500
<i>Date final input required:</i>		Quarter 3	1.0	3,500
		<i>o/w Non-Wage Recurrent</i>	1.0	3,500
		Quarter 4	1.0	3,500
		<i>o/w Non-Wage Recurrent</i>	1.0	3,500

Programme 14 Urban Development

Class of Output: Outputs Provided

Output:02020 Support Supervision and Capacity Building

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuels, lubricants and oils

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 14 Urban Development

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	1.0	14,000
Unit cost :	14,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	14,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	3,500
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w Non-Wage Recurrent</i>	0.3	3,500
<i>Procurement Process Start Date:</i>	31-Mar-16	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	23-Jun-16	<i>o/w Non-Wage Recurrent</i>	0.3	3,500
<i>Date final input required:</i>	01-Jul-16	Quarter 3	0.3	3,500
		<i>o/w Non-Wage Recurrent</i>	0.3	3,500
		Quarter 4	0.3	3,500
		<i>o/w Non-Wage Recurrent</i>	0.3	3,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle maintenance

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number of cars	Annual Total	4.0	3,200
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,200
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	800
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w Non-Wage Recurrent</i>	1.0	800
<i>Procurement Process Start Date:</i>	07-Apr-16	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	30-Jun-16	<i>o/w Non-Wage Recurrent</i>	1.0	800
<i>Date final input required:</i>	01-Jul-16	Quarter 3	1.0	800
		<i>o/w Non-Wage Recurrent</i>	1.0	800
		Quarter 4	1.0	800
		<i>o/w Non-Wage Recurrent</i>	1.0	800

Output:02020 Urban Dev't Policies, Strategies ,Guidelines and Standards

Item: 221002 Workshops and Seminars

Input to be procured: 1

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Workshop	Annual Total	1.0	34,600
Unit cost :	34,600.0	<i>o/w Non-Wage Recurrent</i>	1.0	34,600
<i>Procurement Method:</i>		Quarter 1	0.3	8,650
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w Non-Wage Recurrent</i>	0.3	8,650
<i>Procurement Process Start Date:</i>	07-Apr-16	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	30-Jun-16	<i>o/w Non-Wage Recurrent</i>	0.3	8,650
<i>Date final input required:</i>	01-Jul-16	Quarter 3	0.3	8,650
		<i>o/w Non-Wage Recurrent</i>	0.3	8,650
		Quarter 4	0.3	8,650
		<i>o/w Non-Wage Recurrent</i>	0.3	8,650

Input to be procured: Workshop for NUSWMS

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 14 Urban Development

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Workshop	Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
<i>Procurement Method:</i>		Quarter 1	0.3	5,000
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w Non-Wage Recurrent</i>	0.3	5,000
<i>Procurement Process Start Date:</i>	07-Apr-16	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	30-Jun-16	<i>o/w Non-Wage Recurrent</i>	0.3	5,000
<i>Date final input required:</i>	01-Jul-16	Quarter 3	0.3	5,000
		<i>o/w Non-Wage Recurrent</i>	0.3	5,000
		Quarter 4	0.3	5,000
		<i>o/w Non-Wage Recurrent</i>	0.3	5,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Photocopying papers, pens, envelopes etc

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	12,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	12,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Date final input required:</i>		Quarter 3	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
		Quarter 4	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy to develop the NUIP

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	A Consultant	Annual Total	1.0	100,000
Unit cost :	100,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	100,000
<i>Procurement Method:</i>		Quarter 1	0.3	25,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	0.3	25,000
<i>Procurement Process Start Date:</i>	25-Feb-16	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	30-Jun-16	<i>o/w Non-Wage Recurrent</i>	0.3	25,000
<i>Date final input required:</i>	30-Sep-16	Quarter 3	0.3	25,000
		<i>o/w Non-Wage Recurrent</i>	0.3	25,000
		Quarter 4	0.3	25,000
		<i>o/w Non-Wage Recurrent</i>	0.3	25,000

Development Projects:

Project 1244 Support to National Physical Devt Planning

Class of Output: Outputs Provided

Output: 02020 Devt of Physical Devt Plans

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy services

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects:

Project 1244 Support to National Physical Devt Planning

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	4.0	50,000
Unit cost :	12,500.0	<i>o/w GoU Development</i>	1.0	50,000
<i>Procurement Method:</i>		Quarter 1	1.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	12,500
<i>Date final input required:</i>		Quarter 3	1.0	12,500
		<i>o/w GoU Development</i>	1.0	12,500
		Quarter 4	1.0	12,500
		<i>o/w GoU Development</i>	1.0	12,500

Input to be procured: Consultancy services to produce a documentary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	4.0	40,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	0.0	40,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	4.0	40,000
		<i>o/w GoU Development</i>	4.0	40,000

Input to be procured: Production of DPD for 2 Districts

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	2,154,000
Unit cost :	2,154,000.5	<i>o/w GoU Development</i>	0.0	2,154,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,154,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	2,154,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Production OF PDPs for Nwoya District

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects:

Project 1244 Support to National Physical Devt Planning

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	UGX	Annual Total	4.0	488,000
Unit cost :	122,000.0	<i>o/w GoU Development</i>	0.0	488,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	4.0	488,000
		<i>o/w GoU Development</i>	4.0	488,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle Maintenance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	UGX	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	1.0	20,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w GoU Development</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w GoU Development</i>	1.0	5,000

Project 1255 Uganda Support to Municipal Development Project (USMID)

Class of Output: Capital Purchases

Output:02027 Government Buildings and Administrative Infrastructure

Item: 312104 Other Structures

Input to be procured: construction of MLHUD headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	2,000,000
Unit cost :	2,000,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	1.0	2,000,000
<i>Total Procurement Time (Weeks):</i>		Quarter 1	1.0	2,000,000
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Donor Development</i>	1.0	2,000,000
<i>Date final input required:</i>		Quarter 2	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.0	0
		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.0	0

Class of Output: Outputs Provided

Output:02020 Support Supervision and Capacity Building

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects:

Project 1255 Uganda Support to Municipal Development Project (USMID)

Item: 225001 Consultancy Services- Short term

Input to be procured: CONSULTANCY SERVICES -SHORT TERM

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	2,499,551
Unit cost :	2,499,551.2	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	1.0	2,499,551
<i>Total Procurement Time (Weeks):</i>		Quarter 1	0.4	999,820
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Donor Development</i>	0.4	999,820
<i>Date final input required:</i>		Quarter 2	0.3	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	749,865
		Quarter 3	0.2	499,910
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.2	499,910
		Quarter 4	0.1	249,955
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.1	249,955

Project 1309 Municipal Development Strategy

Project 1310 Albertine Region Sustainable Development Project

Class of Output: Capital Purchases

Output:02027 Roads, Streets and Highways

Item: 312103 Roads and Bridges.

Input to be procured: Roads and Bridges

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	11,652,489
Unit cost :	11,652,489.1	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	1.0	11,652,489
<i>Total Procurement Time (Weeks):</i>		Quarter 1	0.5	5,826,245
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Donor Development</i>	0.5	5,826,245
<i>Date final input required:</i>		Quarter 2	0.4	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.4	4,660,996
		Quarter 3	0.1	1,165,249
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.1	1,165,249
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.0	0

Item: 312105 Taxes on Buildings & Structures

Input to be procured: Taxes on Buildings & Structures

Vote: 012 Ministry of Lands, Housing & Urban Development

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects:

Project 1310 Albertine Region Sustainable Development Project

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	1,000,000
Unit cost :	1,000,000.0	<i>o/w GoU Development</i>	0.0	1,000,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	1,000,000
		<i>o/w GoU Development</i>	1.0	1,000,000

Vote Function: 0203 Housing

Recurrent Programmes:

Programme 09 Housing Development and Estates Management

Class of Output: Outputs Provided

Output: 02030 Technical Support and Administrative Services

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	3,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
Procurement Method:		Quarter 1	0.5	1,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.5	1,500
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.3	900
Date final input required:		Quarter 3	0.1	300
		<i>o/w Non-Wage Recurrent</i>	0.1	300
		Quarter 4	0.1	300
		<i>o/w Non-Wage Recurrent</i>	0.1	300

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	50,000
Unit cost :	50,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	50,000
Procurement Method:		Quarter 1	0.5	25,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.5	25,000
Procurement Process Start Date:		Quarter 2	0.4	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.4	20,000
Date final input required:		Quarter 3	0.1	5,000
		<i>o/w Non-Wage Recurrent</i>	0.1	5,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0203 Housing

Recurrent Programmes:

Programme 09 Housing Development and Estates Management

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>20,000</i>
<i>Procurement Method:</i>		Quarter 1	0.5	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.5</i>	<i>10,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,000</i>
<i>Date final input required:</i>		Quarter 3	0.1	2,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.1</i>	<i>2,000</i>
		Quarter 4	0.1	2,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.1</i>	<i>2,000</i>

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	3,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultancy Services- Long-term

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	40,000
Unit cost :	40,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>40,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>40,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Output:02030 Estates Management Policy, Strategies & Reports

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0203 Housing

Recurrent Programmes:

Programme 09 Housing Development and Estates Management

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	40,000
Unit cost :	40,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>40,000</i>
<i>Procurement Method:</i>		Quarter 1	0.5	20,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.5</i>	<i>20,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>12,000</i>
<i>Date final input required:</i>		Quarter 3	0.1	4,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.1</i>	<i>4,000</i>
		Quarter 4	0.1	4,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.1</i>	<i>4,000</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>10,000</i>
<i>Procurement Method:</i>		Quarter 1	0.5	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.5</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,000</i>
<i>Date final input required:</i>		Quarter 3	0.1	1,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.1</i>	<i>1,000</i>
		Quarter 4	0.1	1,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.1</i>	<i>1,000</i>

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	50,000
Unit cost :	50,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>50,000</i>
<i>Procurement Method:</i>		Quarter 1	0.5	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.5</i>	<i>25,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.5</i>	<i>25,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Programme 10 Human Settlements

Class of Output: Outputs Provided

Output: 02030 Housing Policy, Strategies and Reports

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0203 Housing

Recurrent Programmes:

Programme 10 Human Settlements

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	4,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	4,000
<i>Procurement Method:</i>		Quarter 1	0.5	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	2,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,200
<i>Date final input required:</i>		Quarter 3	0.1	400
		<i>o/w Non-Wage Recurrent</i>	0.1	400
		Quarter 4	0.1	400
		<i>o/w Non-Wage Recurrent</i>	0.1	400

Item: 221002 Workshops and Seminars

Input to be procured: NHP launch

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	50,000
Unit cost :	50,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	50,000
<i>Procurement Method:</i>		Quarter 1	0.5	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	25,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	15,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Procurement Method:</i>		Quarter 1	0.5	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	4,500
<i>Date final input required:</i>		Quarter 3	0.1	1,500
		<i>o/w Non-Wage Recurrent</i>	0.1	1,500
		Quarter 4	0.1	1,500
		<i>o/w Non-Wage Recurrent</i>	0.1	1,500

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0203 Housing

Recurrent Programmes:

Programme 10 Human Settlements

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	2,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Procurement Method:</i>		Quarter 1	0.5	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	600
<i>Date final input required:</i>		Quarter 3	0.1	200
		<i>o/w Non-Wage Recurrent</i>	0.1	200
		Quarter 4	0.1	200
		<i>o/w Non-Wage Recurrent</i>	0.1	200

Output:02030 Technical Support and Administrative Services

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
<i>Procurement Method:</i>		Quarter 1	0.5	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,000
<i>Date final input required:</i>		Quarter 3	0.1	2,000
		<i>o/w Non-Wage Recurrent</i>	0.1	2,000
		Quarter 4	0.1	2,000
		<i>o/w Non-Wage Recurrent</i>	0.1	2,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term- Slum profiling

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	50,000
Unit cost :	50,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	50,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	50,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Output:02030 Capacity Building

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0203 Housing

Recurrent Programmes:

Programme 10 Human Settlements

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	20,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Programme 15 Office of the Director, Housing

Class of Output: Outputs Provided

Output: 02030 Housing Policy, Strategies and Reports

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	1,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Method:</i>		Quarter 1	0.5	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	300
<i>Date final input required:</i>		Quarter 3	0.1	100
		<i>o/w Non-Wage Recurrent</i>	0.1	100
		Quarter 4	0.1	100
		<i>o/w Non-Wage Recurrent</i>	0.1	100

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and administration

Programme 02 Planning and Quality Assurance

Class of Output: Outputs Provided

Output: 02490 Policy, consultation, planning and monitoring services

Item: 211103 Allowances

Input to be procured: planning & budgeting activity related facilitation

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 02 Planning and Quality Assurance			<i>Annual Quantity</i>	<i>Annual Cost</i>
Type of Input:	Services	Annual Total	100.0	76,772
Unit of measure:	Nos.	<i>o/w Non-Wage Recurrent</i>	100.0	76,772
Unit cost :	767.7	Quarter 1	25.0	19,193
<i>Procurement Method:</i>		<i>o/w Non-Wage Recurrent</i>	25.0	19,193
<i>Total Procurement Time (Weeks):</i>	180	Quarter 2	25.0	0
<i>Procurement Process Start Date:</i>	07-Dec-15	<i>o/w Non-Wage Recurrent</i>	25.0	19,193
<i>Date contract signature/commitment:</i>	15-Aug-16	Quarter 3	25.0	19,193
<i>Date final input required:</i>	12-Jun-17	<i>o/w Non-Wage Recurrent</i>	25.0	19,193
		Quarter 4	25.0	19,193
		<i>o/w Non-Wage Recurrent</i>	25.0	19,193

Item: 213001 Medical expenses (To employees)

Input to be procured: Critical staff medical costs met.

			<i>Annual Quantity</i>	<i>Annual Cost</i>
Type of Input:	Services	Annual Total	2.0	5,000
Unit of measure:		<i>o/w Non-Wage Recurrent</i>	2.0	5,000
Unit cost :	2,500.0	Quarter 1	0.5	1,250
<i>Procurement Method:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	1,250
<i>Total Procurement Time (Weeks):</i>		Quarter 2	0.5	0
<i>Procurement Process Start Date:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	1,250
<i>Date contract signature/commitment:</i>		Quarter 3	0.5	1,250
<i>Date final input required:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	1,250
		Quarter 4	0.5	1,250
		<i>o/w Non-Wage Recurrent</i>	0.5	1,250

Item: 221002 Workshops and Seminars

Input to be procured: Workshops attended and staff facilitated

			<i>Annual Quantity</i>	<i>Annual Cost</i>
Type of Input:	Services	Annual Total	110.0	42,940
Unit of measure:		<i>o/w Non-Wage Recurrent</i>	110.0	42,940
Unit cost :	390.4	Quarter 1	27.5	10,735
<i>Procurement Method:</i>		<i>o/w Non-Wage Recurrent</i>	27.5	10,735
<i>Total Procurement Time (Weeks):</i>		Quarter 2	27.5	0
<i>Procurement Process Start Date:</i>		<i>o/w Non-Wage Recurrent</i>	27.5	10,735
<i>Date contract signature/commitment:</i>		Quarter 3	27.5	10,735
<i>Date final input required:</i>		<i>o/w Non-Wage Recurrent</i>	27.5	10,735
		Quarter 4	27.5	10,735
		<i>o/w Non-Wage Recurrent</i>	27.5	10,735

Item: 221003 Staff Training

Input to be procured: Staff training costs met and staff sponsored.

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 02 Planning and Quality Assurance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	60.0	23,422
Unit cost :	390.4	<i>o/w Non-Wage Recurrent</i>	60.0	23,422
<i>Procurement Method:</i>		Quarter 1	15.0	5,855
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	15.0	5,855
<i>Procurement Process Start Date:</i>		Quarter 2	15.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	15.0	5,855
<i>Date final input required:</i>		Quarter 3	15.0	5,855
		<i>o/w Non-Wage Recurrent</i>	15.0	5,855
		Quarter 4	15.0	5,855
		<i>o/w Non-Wage Recurrent</i>	15.0	5,855

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books and periodicals procured and circulated.

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	120.0	7,800
Unit cost :	65.0	<i>o/w Non-Wage Recurrent</i>	120.0	7,800
<i>Procurement Method:</i>		Quarter 1	30.0	1,950
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	30.0	1,950
<i>Procurement Process Start Date:</i>		Quarter 2	30.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	30.0	1,950
<i>Date final input required:</i>		Quarter 3	30.0	1,950
		<i>o/w Non-Wage Recurrent</i>	30.0	1,950
		Quarter 4	30.0	1,950
		<i>o/w Non-Wage Recurrent</i>	30.0	1,950

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies procured & repairs done.

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	120.0	7,200
Unit cost :	60.0	<i>o/w Non-Wage Recurrent</i>	120.0	7,200
<i>Procurement Method:</i>		Quarter 1	30.0	1,800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	30.0	1,800
<i>Procurement Process Start Date:</i>		Quarter 2	30.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	30.0	1,800
<i>Date final input required:</i>		Quarter 3	30.0	1,800
		<i>o/w Non-Wage Recurrent</i>	30.0	1,800
		Quarter 4	30.0	1,800
		<i>o/w Non-Wage Recurrent</i>	30.0	1,800

Item: 221009 Welfare and Entertainment

Input to be procured: Staff welfare needs fulfilled and improved.

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 02 Planning and Quality Assurance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	120.0	8,400
Unit cost :	70.0	<i>o/w Non-Wage Recurrent</i>	120.0	8,400
Procurement Method:		Quarter 1	30.0	2,100
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	30.0	2,100
Procurement Process Start Date:		Quarter 2	30.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	30.0	2,100
Date final input required:		Quarter 3	30.0	2,100
		<i>o/w Non-Wage Recurrent</i>	30.0	2,100
		Quarter 4	30.0	2,100
		<i>o/w Non-Wage Recurrent</i>	30.0	2,100

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationary & printing services procured.

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	142.7	78,467
Unit cost :	550.0	<i>o/w Non-Wage Recurrent</i>	142.7	78,467
Procurement Method:		Quarter 1	35.7	19,617
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	35.7	19,617
Procurement Process Start Date:		Quarter 2	35.7	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	35.7	19,617
Date final input required:		Quarter 3	35.7	19,617
		<i>o/w Non-Wage Recurrent</i>	35.7	19,617
		Quarter 4	35.7	19,617
		<i>o/w Non-Wage Recurrent</i>	35.7	19,617

Item: 221012 Small Office Equipment

Input to be procured: Small office equipments procured and being used.

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	80.0	2,800
Unit cost :	35.0	<i>o/w Non-Wage Recurrent</i>	80.0	2,800
Procurement Method:		Quarter 1	20.0	700
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	20.0	700
Procurement Process Start Date:		Quarter 2	20.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	20.0	700
Date final input required:		Quarter 3	20.0	700
		<i>o/w Non-Wage Recurrent</i>	20.0	700
		Quarter 4	20.0	700
		<i>o/w Non-Wage Recurrent</i>	20.0	700

Item: 221017 Subscriptions

Input to be procured: Subscriptions to affiliation bodies fulfilled.

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 02 Planning and Quality Assurance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	10.0	3,000
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	10.0	3,000
<i>Procurement Method:</i>		Quarter 1	2.5	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	750
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	750
<i>Date final input required:</i>		Quarter 3	2.5	750
		<i>o/w Non-Wage Recurrent</i>	2.5	750
		Quarter 4	2.5	750
		<i>o/w Non-Wage Recurrent</i>	2.5	750

Item: 222001 Telecommunications

Input to be procured: Telecommunication costs and connections done.

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	40.0	20,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	40.0	20,000
<i>Procurement Method:</i>		Quarter 1	10.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	10.0	5,000
<i>Date final input required:</i>		Quarter 3	10.0	5,000
		<i>o/w Non-Wage Recurrent</i>	10.0	5,000
		Quarter 4	10.0	5,000
		<i>o/w Non-Wage Recurrent</i>	10.0	5,000

Item: 227001 Travel inland

Input to be procured: Inland travels costs facilitated and undertaken.

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	240.0	139,200
Unit cost :	580.0	<i>o/w Non-Wage Recurrent</i>	240.0	139,200
<i>Procurement Method:</i>		Quarter 1	60.0	34,800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	60.0	34,800
<i>Procurement Process Start Date:</i>		Quarter 2	60.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	60.0	34,800
<i>Date final input required:</i>		Quarter 3	60.0	34,800
		<i>o/w Non-Wage Recurrent</i>	60.0	34,800
		Quarter 4	60.0	34,800
		<i>o/w Non-Wage Recurrent</i>	60.0	34,800

Item: 227002 Travel abroad

Input to be procured: External Official Travels facilitated.

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 02 Planning and Quality Assurance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	40,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	40,000
<i>Procurement Method:</i>		Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Date final input required:</i>		Quarter 3	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
		Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Oils and Lubricants procured and supplied.

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	28,000.0	112,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	28,000.0	112,000
<i>Procurement Method:</i>		Quarter 1	7,000.0	28,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	7,000.0	28,000
<i>Procurement Process Start Date:</i>		Quarter 2	7,000.0	7
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	7,000.0	28,000
<i>Date final input required:</i>		Quarter 3	7,000.0	28,000
		<i>o/w Non-Wage Recurrent</i>	7,000.0	28,000
		Quarter 4	7,000.0	28,000
		<i>o/w Non-Wage Recurrent</i>	7,000.0	28,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicles maintained and serviced.

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	30.0	60,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	30.0	60,000
<i>Procurement Method:</i>		Quarter 1	7.5	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	7.5	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	7.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	7.5	15,000
<i>Date final input required:</i>		Quarter 3	7.5	15,000
		<i>o/w Non-Wage Recurrent</i>	7.5	15,000
		Quarter 4	7.5	15,000
		<i>o/w Non-Wage Recurrent</i>	7.5	15,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Machinery and equipments maintained.

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 02 Planning and Quality Assurance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	6,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Date final input required:</i>		Quarter 3	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
		Quarter 4	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500

Programme 16 Internal Audit

Development Projects:

Project 1331 Support to MLHUD

Class of Output: Capital Purchases

Output:02497 Purchase of Office and ICT Equipment, including Software

Item: 312202 Machinery and Equipment

Input to be procured: Assorted Machinery and Equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	846,000
Unit cost :	846,000.0	<i>o/w GoU Development</i>	0.0	846,000
<i>Procurement Method:</i>		Quarter 1	1.0	846,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	846,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

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

Program : Land Administration

CostCentre: Land Administration

District : Kampala

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P194	O59818	C.Mulinde Mukasa	10/27/1955	Assistant Commissioner	U1E	2,117,136	1,294,841	15,538,092	0
P465	O59833	Kibenge William Obbo	8/30/1957	Assistant Valuer	U5	618,753	383,538	4,602,456	0
P577	O59815	Kimuda Alice	11/23/1954	Government Valuer	U4	1,001,741	575,667	6,908,004	0
Total Pension / Gratuity (Ushs)						3,737,630	2,254,046	27,048,552	0

Program : Surveys and Mapping

CostCentre: Surveys and Mapping

District : Kampala

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P205	O59842	Dr. Okia Yafesi	12/12/1957	Asst. Commissioner	U1E	984,446	573,604	6,883,248	0
P1082	O59829	Kabangira Regina D.	8/23/1956	Office Attendant	U8	200,906	83,764	1,005,168	0
P1068	O59825	Kitaka Zipporah	7/10/1955	Cartographer	U4	978,181	659,206	7,910,472	0
P1080	O59830	Lovincer Namayanja	1/7/1954	Office Attendant	U8	200,906	58,193	698,316	0
P195	O59805	M.Nsubuga Kajumbula	4/15/1952	Commissioner	U1SE	2,072,029	0	0	6,464,731
N.A	O59809	Tumwesigye Mbiito Joseph	8/7/1953	Senior Photographer	U5	927,104	500,257	6,003,084	0
P585	O59846	Ucungi Pacutho	11/1/1954	Sen. Staff Photogram/Prin	U3	1,001,701	613,969	7,367,628	0
Total Pension / Gratuity (Ushs)						6,365,273	2,488,993	29,867,916	6,464,731

Program : Land Registration

*Vote Function 0201: Land, Administration and Management (MLHUD)**Program : Land Registration**CostCentre: Land Registration**District : Kampala*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P2147	O60003	Otim Sezi	11/4/1957	Records Officer/SARO	U4	551,383	373,837	4,486,044	0
Total Pension / Gratuity (Ushs)						551,383	373,837	4,486,044	0

*Program : Land Sector Reform Coordination Unit**CostCentre: Land Sector Reform**District : Kampala*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P2148	O59853	Sekyewa Nelson	4/21/1963	Principal Land Officer	U2	1,811,322	0	0	53,948,419
Total Pension / Gratuity (Ushs)						1,811,322	0	0	53,948,419

*Vote Function 0202: Physical Planning and Urban Development**Program :**CostCentre: survey and mapping**District : Kampala*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
N.A02	N.A02	Kabundama Richard		Cartographer		0	0	0	45,023,126

Vote Function 0202: Physical Planning and Urban Development

Program :

Total Pension / Gratuity (Ushs)	0	0	0	45,023,126
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Program : Office of Director Physical Planning & Urban Devt

CostCentre: Office of the director physical plan

District : Kampala

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P2098	O59959	Kaye Jackson	4/4/1954	Driver	U8	193,179	60,429	725,148	0
P039	O59933	Savino Katsigaire	6/6/1956	Director	U1SE	2,420,584	1,502,884	18,034,608	0

CostCentre: Physical planning

District : Kampala

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
N.A01	N.A01	Kiconco Miriam		Senior Physical planner		0	0	0	62,023,126
Total Pension / Gratuity (Ushs)						2,613,763	1,563,313	18,759,756	62,023,126

Vote Function 0203: Housing

Program : Housing Development and Estates Management

CostCentre: Housing Development & Estates M

District : Kampala

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
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Vote Function 0203: Housing

Program : Housing Development and Estates Management

CostCentre: Housing Development & Estates M

District : Kampala

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P2116	O59930	Kirwana James Kakembo	4/11/1953	Senior Architectural Asst	U4U	1,001,038	660,738	7,928,856	0
P2045	O59944	Kyeyune Mohammed.S.	8/28/1956	Senior Architect	U3U	1,196,150	440,342	5,284,104	0
P1089	O59828	Magosha Fred	2/18/1957	Office Attendant	U8U	200,906	66,063	792,756	0
P2008	O59857	Ochwo O Ochieng	1/2/1955	Housing Economist	U4	804,640	284,896	3,418,752	0

CostCentre: Housing Directorate

District : Kampala

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P2199	O69269	Kalibbala Agnes Kadama	6/4/1955	Director Housing	U1SE	1,898,478	0	0	22,659,408
P2044	O59910	Kasozi Duncan	7/1/1970	Commissioner	U1SE	2,193,798	0	0	130,583,144
Total Pension / Gratuity (Ushs)						7,295,010	1,452,039	17,424,468	153,242,552

Vote Function 0249: Policy, Planning and Support Services

Program : Finance and administration

CostCentre: Finance & Administration

Vote Function 0249: Policy, Planning and Support Services

Program : Finance and administration

CostCentre: Finance & Administration

District : Kampala

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P2022	O59788	Gabinddada-Musoke	12/13/1953	Permanent Secretary	U1S	2,512,557	0	0	18,070,000

CostCentre: Finance & Adminstration

District : KAMPALA

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P1485	O59921	Apili Adea Grace	12/25/1955	Telephone Operator	U7	288,864	186,969	2,243,628	0
P014	O59792	Flavia.R.Karanda	9/29/1954	Stenographer Secretary	U5	424,565	227,193	2,726,316	0
P1248	O59793	Julie Luwum Adriko	6/3/1955	Principal Personal Secreta	U2	1,174,437	615,405	7,384,860	0
P1565	O59790	Mulungwa Ronnie Erone	7/25/1956	Senior Personal Secretary	U3	900,535	649,826	7,797,912	0
P2161	O59776	Owenya Margaret	1/1/1957	Sen. Personal Sec.	U3	848,601	582,479	6,989,748	0

CostCentre: Finance and Administration

District : Kampala

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
Assorted	Assorted	ReconcilingWithMPS)		Various	U1-U8	0	142,000,000	1,704,000,000	0
Total Pension / Gratuity (Ushs)						6,149,559	144,261,872	1,731,142,464	18,070,000

Program : Planning and Quality Assurance

Vote Function 0249: Policy, Planning and Support Services

Program : Planning and Quality Assurance

CostCentre: Planning and quality assurance

District : Kampala

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P2154	O59780	Swaya Walter Mwima D	8/5/1954	Assistant Commissioner	U1E	1,459,459	849,989	10,199,868	0
Total Pension / Gratuity (Ushs)						1,459,459	849,989	10,199,868	0

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____

Vote: 156 Uganda Land Commission

VI: Vote Overview

(i) Vote Mission Statement

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

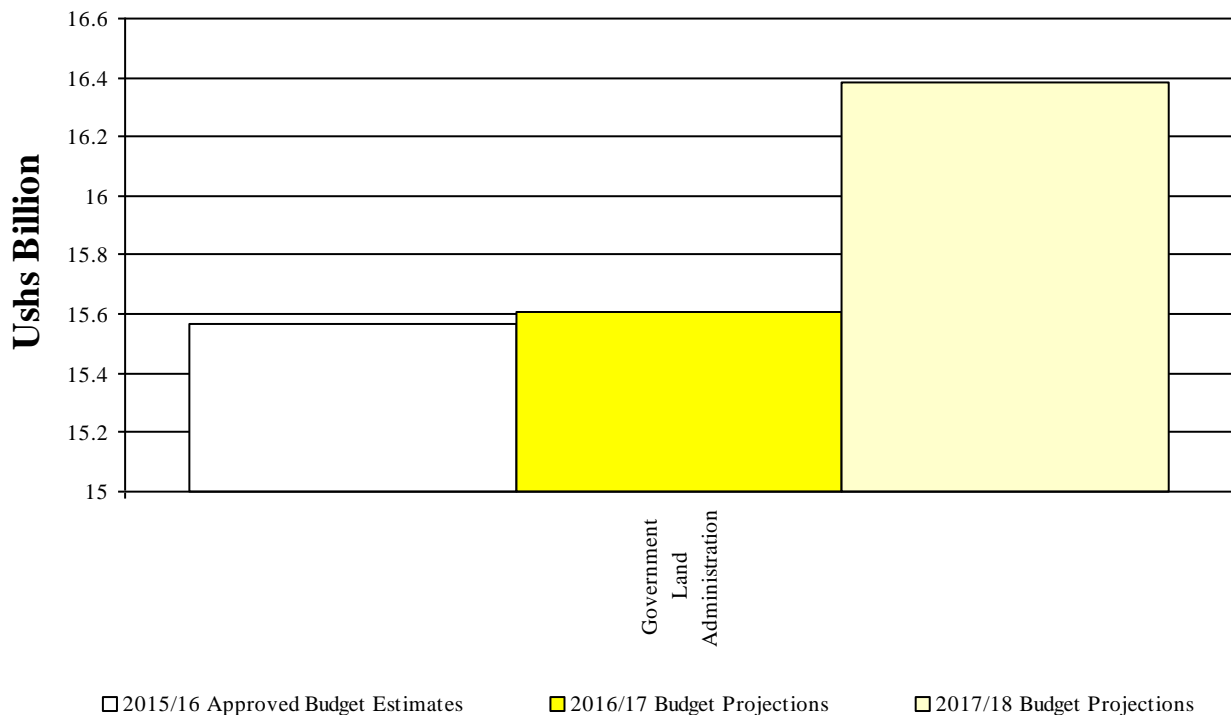
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent						
Wage	0.251	0.300	0.172	0.300	0.315	0.330
Non Wage	0.510	0.594	0.276	0.517	0.542	0.597
Development						
GoU	11.745	14.676	17.378	14.789	15.528	17.858
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	12.506	15.570	17.826	15.605	16.386	18.785
Total GoU + Ext Fin (MTEF)	12.506	15.570	17.826	15.605	16.386	18.785
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.350	0.113	0.050	0.000	N/A	N/A
Total Budget	12.856	15.683	17.876	15.605	N/A	N/A

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

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



Vote: 156 Uganda Land Commission

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

- 3354ha of Land compensated;
- 306 Government leases issued;
- 1.032bn of NTR collected;
- 20 Government Land titles Processed;
- Sensitised Bonafide and Lawful occupants in Kibaale and Ankole region.

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

- Compensate 3500ha of Land;
- Issue 600 Government leases;
- Collect UGX 3bn NTR;
- Process 60 Government Land titles;
- Sensitise and Register 1000 Bonafide and Lawful occupants.

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

Vote Function: 02 51 Government Land Administration			
Vote Function Profile			
<i>Responsible Officer:</i> Secretary Uganda Land Commission			
<i>Services:</i> The vote function is mandated to effectively hold and manage all Government land and property thereon and resolve historical land holding injustices.			
<i>Vote Function Projects and Programmes:</i>			
Project or Programme Name		Responsible Officer	
Recurrent Programmes			
01	Headquarters	Secretary Uganda Land Commission	
Development Projects			
0989	Support to Uganda Land Commission	Secretary Uganda Land Commission	
Programme 01 Headquarters			
Programme Profile			
<i>Responsible Officer:</i> Secretary Uganda Land Commission			
<i>Objectives:</i> Effectively hold and manage all government land and property thereon.			
<i>Outputs:</i> Government land titled and secured, leases on government land issued, NTR collected.			
Workplan Outputs for 2015/16 and 2016/17			
Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 51 02 Financial and administrative services	a) Monthly staff salaries paid in time, b) All mandatory reports produced and issued, c) Office space cleaned, d) Utility bills paid quartely, e) office equipment and vehicles serviced and repaired; f) Government land court cases handled.	a) Monthly staff salaries were paid in time, b) All mandatory reports were produced and issued, c) Office space was cleaned, d) Utility bills were paid quartely, e) office equipment and vehicles were serviced and repaired; f) Court cases were handled.	a) Monthly staff salaries paid in time, b) All mandatory reports produced and issued, c) Office space cleaned, d) Utility bills paid quartely, e) office equipment and vehicles serviced and repaired; f) Court cases on Government land handled.

Vote: 156 Uganda Land Commission

Vote Function: 02 51 Government Land Administration				
Programme 01 Headquarters				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	G) Capacity building for staff undertaken		G) Capacity building for staff undertaken	
Total	628,951	324,147	550,243	
Wage Recurrent	299,579	169,441	299,579	
Non Wage Recurrent	329,372	154,706	250,664	
02 51 03 Government leases	600 government leases issued 4.0 bn NTR collected	538 leases were handled, 306 were approved, 222 leases were deferred and 10 leases were rejected UGX 1.032bn of NTR was collected	600 government leases issued 3 bn NTR collected	
Total	154,000	43,319	150,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	154,000	43,319	150,000	
02 51 04 Government Land Inventory	40 government titles Processed and secured	20 Government titles were processed and secured	60 Government titles Processed and secured	
Total	44,736	13,524	50,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	44,736	13,524	50,000	
02 51 05 Government property rates	3 urban council Paid property rates	Properties have been inspected and verified	3 urban council Paid property rates	
Total	66,000	5,250	66,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	66,000	5,250	66,000	
GRAND TOTAL	893,687	386,240	816,243	
Wage Recurrent	299,579	169,441	299,579	
Non Wage Recurrent	594,108	216,800	516,664	

Vote: 156 Uganda Land Commission

Vote Function: 02 51 Government Land Administration

Project 0989 Support to Uganda Land Commission

Project Profile

Responsible Officer: Secretary Uganda Land Commission

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

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

Start Date: 7/1/2015 **Projected End Date:** 6/30/2020

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 51 01 Regulations & Guidelines	Develop Land Fund Regulations guidelines Print the Land Fund Regulation guidelines The public sensitised about land fund regulations Uganda Land Commission Bill approved by Cabinet	Drafting of the Land Fund Regulations still going on	Publishing ,Printing and disseminating the ULC Bill Publishing ,Printing and disseminating the Land fund Regulations guidelines	
Total	75,000	38,942	75,000	
GoU Development	75,000	38,942	75,000	
External Financing	0	0	0	
02 51 02 Financial and administrative services	6 adverts run, All acquired land transferred to ULC, Service and repair vehicles and office equipment regularly	2 adverts was run All acquired land transferred to ULC, Serviced and repaired vehicles and office equipment	6 adverts run, All acquired land transferred to ULC, Service and repair vehicles and office equipment regularly	
Total	500,000	266,172	525,000	
GoU Development	500,000	266,172	525,000	
External Financing	0	0	0	
02 51 04 Government Land Inventory	Develop electronic data base management system software for Government land inventory 12 ULC board meetings conducted	Consultancy on the EDMS for Government Land Inventory was completed and an implementation plan was developed to guide in the process 6 ULC board meetings were conducted	Update and develop a comprehensive Government Land Inventory 12 ULC board meetings conducted	
Total	500,000	256,174	520,000	
GoU Development	500,000	256,174	520,000	
External Financing	0	0	0	
02 51 71 Acquisition of Land by Government	4200 hectares of land compensated ; Sensitise and register 1000 Bonafide occupants on Land acquired by government	3354ha of Land were compensated Bonafide and Lawful occupants were sensitised in Kibaale and Ankole region Inspections on Government land were carried out	3500 hectares of land compensated ; Sensitise and register 1000 Bonafide occupants on Land acquired by government	
Total	13,266,299	15,608,370	13,241,299	

Vote: 156 Uganda Land Commission

Vote Function: 02 51 Government Land Administration				
Project 0989 Support to Uganda Land Commission				
Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>GoU Development</i>	13,266,299	15,608,370	13,241,299	
<i>External Financing</i>	0	0	0	
02 51 72 Government Buildings and Administrative Infrastructure	Refurbishment of Offices for staff	NIL	Secure Office space for ULC offices	
Total	20,000	0	347,700	
<i>GoU Development</i>	20,000	0	347,700	
<i>External Financing</i>	0	0	0	
02 51 76 Purchase of Office and ICT Equipment, including Software	Purchase and installation of ICT equipment	Purchased and installed ICT equipment (ie: a rack, desk computers, UPSs)	Purchase and installation of ICT equipment	
Total	60,000	35,294	50,000	
<i>GoU Development</i>	60,000	35,294	50,000	
<i>External Financing</i>	0	0	0	
02 51 78 Purchase of Office and Residential Furniture and Fittings	Office furniture procured	1 file Cabinet and other office furniture was procured	Office furniture procured	
Total	25,000	1,970	30,000	
<i>GoU Development</i>	25,000	1,970	30,000	
<i>External Financing</i>	0	0	0	
GRAND TOTAL	14,446,299	16,206,922	14,788,999	
<i>GoU Development</i>	14,446,299	16,206,922	14,788,999	
<i>External Financing</i>	0	0	0	

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 156 Uganda Land Commission						
Vote Function: 0251 Government Land Administration						
<i>Vote Function Cost (UShs bn)</i>	12.506	15.570	17.826	15.605	16.386	18.785
<i>VF Cost Excluding Ext. Fin</i>	12.506	15.570	17.826			
Cost of Vote Services (UShs Bn)	12.506	15.570	17.826	15.605	16.386	18.785
	12.506	15.570	17.826			

* Excluding Taxes and Arrears

Medium Term Plans

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

- Issue Government leases and collect NTR;
- Process Government titles;
- Verify and pay property rates areas for Government;
- Compensate absentee land lords to secure bonafide occupants;
- Regularize land ownership of bonafide occupants;
- Disseminating and implementing the ULC Act.

(i) Measures to improve Efficiency

Plan to implement and operationalise the ULC Bill and ULC strategic plan as guiding documents in all ULC operations. Ensure that the new staff structure is operationalised once it is approved

Vote: 156 Uganda Land Commission

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0251 Government Land Administration</i>					
Transport equipment (vehicle/motor cycle)	115,000				market prices and projections
Stationery	36				market prices and projections
p					
Media adverts on news papers	2,667				market prices and projections
Land	2,912				market prices and projections
Fuel/lubricants	23,292				market prices and projections
Allowances	37,500				Government rates
00					

(ii) Vote Investment Plans

Compensation of absentee land lords and Regularisation and registration of bonafide occupants

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure (Outputs Provided)	2.0	1.9	2.1	2.1	12.6%	12.4%	13.0%	11.3%
Investment (Capital Purchases)	13.6	13.7	14.3	16.7	87.4%	87.6%	87.0%	88.7%
Grand Total	15.6	15.6	16.4	18.8	100.0%	100.0%	100.0%	100.0%

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

Project, Programme	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)
Vote Function: 02 51 Government Land Administration				
<i>Project 0989 Support to Uganda Land Commission</i>				
025171 Acquisition of Land by Government	4200 hectares of land compensated ; Sensitise and register 1000 Bonafide occupants on Land acquired by government	3354ha of Land were compensated Bonafide and Lawful occupants were sensitised in Kibaale and Ankole region Inspections on Government land were carried out	3500 hectares of land compensated ; Sensitise and register 1000 Bonafide occupants on Land acquired by government	
Total	13,266,299	15,608,370	13,241,299	
<i>GoU Development</i>	<i>13,266,299</i>	<i>15,608,370</i>	<i>13,241,299</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

(iii) Priority Vote Actions to Improve Sector Performance

Plan to implement and operationalise the ULC Bill and ULC strategic plan as guiding documents in all ULC operations. Ensure that the new staff structure is operationalised once it is approved

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Sustainable land use, security of tenure, having affordable decent housing and organised rural and urban development			
Vote Function: 02 51 Government Land Administration			
<i>VF Performance Issue: 1. Inadequate funds for the land fund and operations of the commission</i>			
Lobby for funds to facilitated operations of the Commission	NIL	Share the ULC strategic plan with the MLHUd, MDAs and donars to secure some funds	Review plans and continue it's implementation.
<i>VF Performance Issue: 2. Lack of statutory budget for the commission</i>			

Vote: 156 Uganda Land Commission

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
Uganda Land Commission Bill Printed, Disseminated and the Public sensitised about the Bill	ULC Bill legal clearance by Solicitor General Secured	Implement the ULC Bill once it is approved	Use Uganda Land Commission Act to create statutory budget
<i>VF Performance Issue: 3. Inadequate staffing structure</i>			
Implement the new staff structure once it is approved	developed a new staff structure	Implement the new staff structure once it is approved	Implement the new staff structure

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 156 Uganda Land Commission						
0251 Government Land Administration	12.506	15.570	17.826	15.605	16.386	18.785
Total for Vote:	12.506	15.570	17.826	15.605	16.386	18.785

(i) The Total Budget over the Medium Term

UGX 15.605 for FY 2016/2017, UGX 16.386 for FY 2017/2018 and UGX 18.785 for FY 2018/2019

(ii) The major expenditure allocations in the Vote for 2016/17

Compensation of absentee land lords and Regularisation and registration of bonafidde occupants

(iii) The major planned changes in resource allocations within the Vote for 2016/17

No major changes

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0272 Government Land Administration</i>	
Output: 0251 72 Government Buildings and Administrative Infrastructure	
<i>US\$ Bn: 0.328</i> ULC has inadequate office space so they need to acquire space	<i>ULC has inadequate office space so they need to acquire space. This will enhance staff productivity which is a high contribution to growth and development</i>
Output: 0251 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>US\$ Bn: -0.230</i> This funds were allocated in the FY 2015/16 to procure vehicles. In the FY 2016/17, there are no to procure vehicles	<i>This funds were allocated in the FY 2015/16 to procure vehicles. In the FY 2016/17, there are no to procure vehicles</i>
Output: 0251 76 Purchase of Office and ICT Equipment, including Software	
<i>US\$ Bn: -0.010</i> This was re-allocated to other capital expenses to purchase ICT equipment	<i>This was re-allocated to other capital expenses to purchase ICT equipment. ICT equipmet makes workers accomplish work in a short time thus increasin productivity, growth and development.</i>
Output: 0251 78 Purchase of Office and Residential Furniture and Fittings	
<i>US\$ Bn: 0.005</i> This was an increase in allocation because ULC plans to procure office furniture	<i>This was an increase in allocation because ULC plans to procure office furniture. This will help enhance productivity for staff as is a requirement for a good working environment</i>

Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	1,968.7	0.0	1,968.7	1,936.2	0.0	1,936.2
211101 General Staff Salaries	261.6	0.0	261.6	261.6	0.0	261.6
211102 Contract Staff Salaries (Incl. Casuals, Temp)	38.0	0.0	38.0	38.0	0.0	38.0
211103 Allowances	158.0	0.0	158.0	133.0	0.0	133.0
212101 Social Security Contributions	3.8	0.0	3.8	3.0	0.0	3.0
212102 Pension for General Civil Service	5.9	0.0	5.9	5.9	0.0	5.9
213001 Medical expenses (To employees)	5.0	0.0	5.0	5.0	0.0	5.0

Vote: 156 Uganda Land Commission

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
213002 Incapacity, death benefits and funeral expen	3.0	0.0	3.0	3.0	0.0	3.0
213004 Gratuity Expenses	77.4	0.0	77.4	77.4	0.0	77.4
221001 Advertising and Public Relations	16.0	0.0	16.0	23.0	0.0	23.0
221002 Workshops and Seminars	19.0	0.0	19.0	35.1	0.0	35.1
221003 Staff Training	338.0	0.0	338.0	332.0	0.0	332.0
221006 Commissions and related charges	168.4	0.0	168.4	279.6	0.0	279.6
221007 Books, Periodicals & Newspapers	10.2	0.0	10.2	10.2	0.0	10.2
221008 Computer supplies and Information Technol	23.5	0.0	23.5	17.0	0.0	17.0
221009 Welfare and Entertainment	33.0	0.0	33.0	33.0	0.0	33.0
221011 Printing, Stationery, Photocopying and Bind	36.0	0.0	36.0	50.0	0.0	50.0
221012 Small Office Equipment	20.5	0.0	20.5	20.0	0.0	20.0
221016 IFMS Recurrent costs	20.0	0.0	20.0	20.0	0.0	20.0
221020 IPPS Recurrent Costs	0.0	0.0	0.0	25.0	0.0	25.0
222001 Telecommunications	25.0	0.0	25.0	23.0	0.0	23.0
222002 Postage and Courier	7.5	0.0	7.5	7.0	0.0	7.0
223002 Rates	66.0	0.0	66.0	51.0	0.0	51.0
223004 Guard and Security services	10.0	0.0	10.0	10.0	0.0	10.0
223005 Electricity	21.6	0.0	21.6	28.1	0.0	28.1
223006 Water	4.0	0.0	4.0	4.0	0.0	4.0
224004 Cleaning and Sanitation	24.2	0.0	24.2	24.2	0.0	24.2
224005 Uniforms, Beddings and Protective Gear	0.4	0.0	0.4	0.0	0.0	0.0
225001 Consultancy Services- Short term	138.0	0.0	138.0	38.0	0.0	38.0
227001 Travel inland	114.9	0.0	114.9	123.0	0.0	123.0
227002 Travel abroad	20.0	0.0	20.0	13.0	0.0	13.0
227004 Fuel, Lubricants and Oils	93.2	0.0	93.2	93.0	0.0	93.0
228001 Maintenance - Civil	9.0	0.0	9.0	7.0	0.0	7.0
228002 Maintenance - Vehicles	133.0	0.0	133.0	98.9	0.0	98.9
228003 Maintenance – Machinery, Equipment & Fu	10.0	0.0	10.0	3.0	0.0	3.0
228004 Maintenance – Other	4.6	0.0	4.6	0.0	0.0	0.0
282102 Fines and Penalties/ Court wards	50.0	0.0	50.0	41.2	0.0	41.2
Output Class: Capital Purchases	13,714.0	0.0	13,714.0	13,669.0	0.0	13,669.0
281504 Monitoring, Supervision & Appraisal of cap	300.0	0.0	300.0	225.0	0.0	225.0
311101 Land	12,966.3	0.0	12,966.3	13,016.3	0.0	13,016.3
312101 Non-Residential Buildings	20.0	0.0	20.0	347.7	0.0	347.7
312201 Transport Equipment	230.0	0.0	230.0	0.0	0.0	0.0
312202 Machinery and Equipment	60.0	0.0	60.0	50.0	0.0	50.0
312203 Furniture & Fixtures	25.0	0.0	25.0	30.0	0.0	30.0
312204 Taxes on Machinery, Furniture & Vehicles	112.7	0.0	112.7	0.0	0.0	0.0
Grand Total:	15,682.7	0.0	15,682.7	15,605.2	0.0	15,605.2
<i>Total Excluding Taxes and Arrears</i>	<i>15,570.0</i>	<i>0.0</i>	<i>15,570.0</i>	<i>15,605.2</i>	<i>0.0</i>	<i>15,605.2</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To serve the Public on any issues concerning Government land without discrimination in gender but to consider a first come first serve basis

Issue of Concern : Low numbers of women owning land

Proposed Interventions

Facilitate inspection and process leases and compensations on merit

Budget Allocations UGX billion 0.15

Vote: 156 Uganda Land Commission

Performance Indicators Number of lease applications processed
Hectares of land compensated

(b) HIV/AIDS

Objective: To increase awareness on HIV/AIDS among Staff

Issue of Concern : Low levels awareness on HIV/AIDS

Proposed Interventions

Sensitise staff about HIV/AIDS to create awareness

Budget Allocations UGX billion 0.015

Performance Indicators Number os sensitisation seminars/meetings held

(c) Environment

Objective: To increase coordination with MLHUD and MoWE on protection of wetlands

Issue of Concern : Increasing encroachment on wetlands

Proposed Interventions

To have regular coordination meetings on protection of wetlands

Budget Allocations UGX billion 0.02

Performance Indicators Inspection reports

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16	2016/17
				Prel Actual	Projected
Other Fees and Charges				0.000	3.000
			Total:	0.000	3.000

For FY 2016/2017 the forcast is UGX3bn. This is because many properties from which ULC was getting NTR were returned to the Buganda Kingdom.

Vote: 156 Uganda Land Commission

Performance Form A1.3: Draft Quarterly Workplan for 2016/17

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF		299.579	74.895	25.0%	74.895	25.0%	74.895	25.0%	74.895	25.0%
Total	75.0%	299.579	74.895	25.0%	74.895	25.0%	74.895	25.0%	74.895	25.0%

Non Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF		516.664	152.451	29.5%	238.212	46.1%	74.300	14.4%	51.700	10.0%
Total	73.4%	516.664	152.451	29.5%	238.212	46.1%	74.300	14.4%	51.700	10.0%

GoU Development

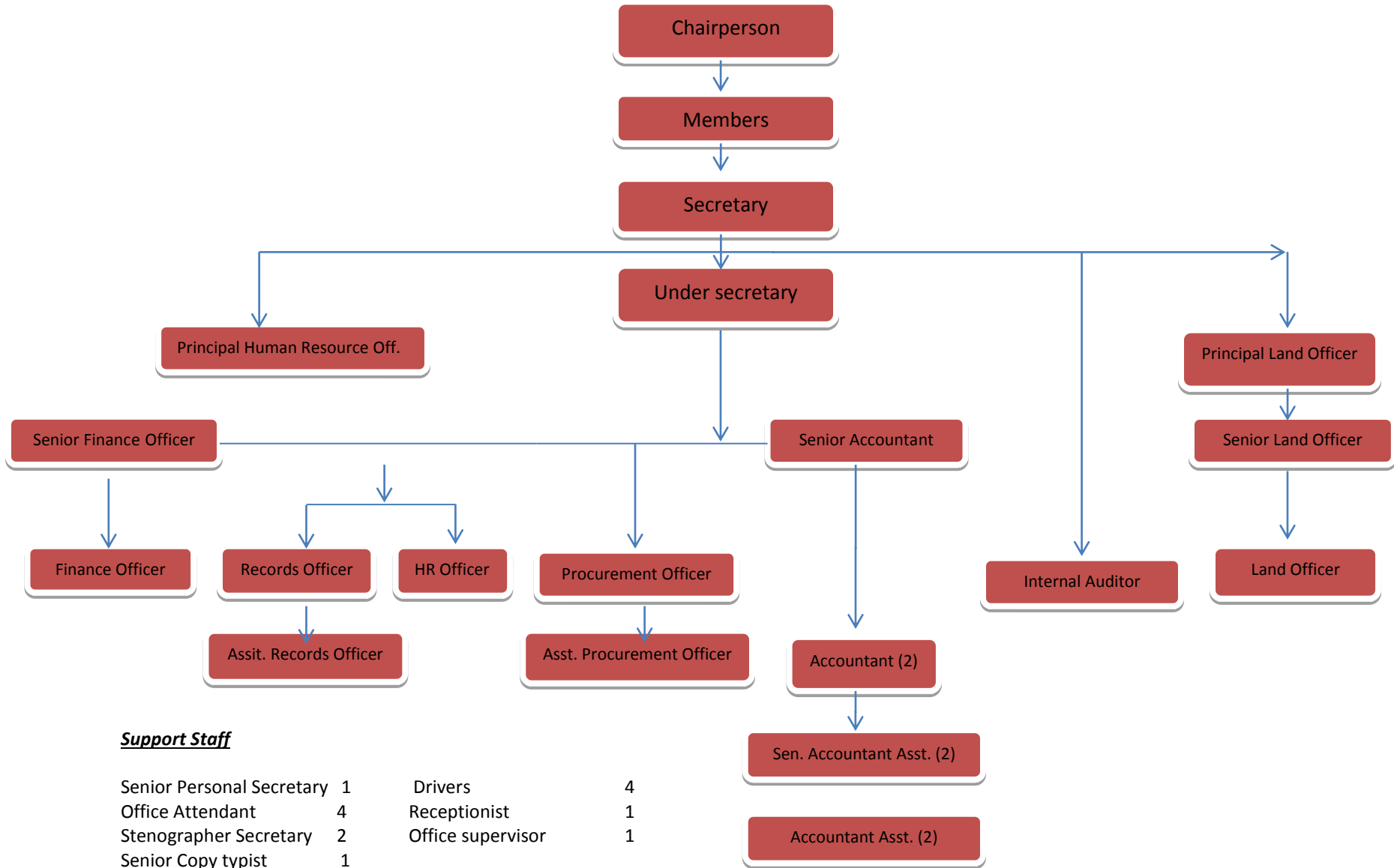
	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF		14,788.999	3,586.137	24.2%	9,588.360	64.8%	1,409.877	9.5%	204.624	1.4%
Total	58.0%	14,788.999	3,586.137	24.2%	9,588.360	64.8%	1,409.877	9.5%	204.624	1.4%
Grand Total	58.9%	15,605.242	3,813.483	24.4%	9,901.467	63.4%	1,559.072	10.0%	331.219	2.1%

Vote:156 Uganda Land Commission

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2016/17 Draft Estimates by Individuals	2016/17 Draft Estimates by Appointing Authority
Permanent Staff 211101	247,231	247,231
Contract Staff 211102	129,932	129,932
Statutory 211104	0	0
Missions 211105	0	0
Total Budget	377,164	377,164

ORGANOGRAM OF ULC STRUCTURE



Vote Function 0251: Government Land Administration

Program : Headquarters

CostCentre: Uganda Land Commission

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
ULC/PF/18	Puule Stella	U8	209,859	2,518,308	U8	209,859	2,518,308	0
ULC/PF/51	Seguya Abubakari	U8	213,832	2,565,984	U8	213,832	2,565,984	0
ULC/PF/25	Okoth Raymond	U8	219,909	2,638,908	U8	219,909	2,638,908	0
ULC/PF/22	Semyalo G.	U8	224,066	2,688,792	U8	224,066	2,688,792	0
ULC/PF/97	Ofwono Walter	U8	209,859	2,518,308	U8	209,859	2,518,308	0
ULC/PF/17	Awidi Florence	U8	228,316	2,739,792	U8	228,316	2,739,792	0
ULC/PF/73	Habasa Frank	U8	219,909	2,638,908	U8	219,909	2,638,908	0
ULC/PF/47	Kisambira Ali	U8	213,832	2,565,984	U8	213,832	2,565,984	0
ULC/PF/50	Katongole Peter	U6	377,781	4,533,372	U6	377,781	4,533,372	0
ULC/PF/5	Tumusiime Margaret	U5	479,759	5,757,108	U5	479,759	5,757,108	0
ULC/PF/52	Nabbanja Margaret	U5	598,822	7,185,864	U5	598,822	7,185,864	0
ULC/PF/69	Akankwasa Jacqueline	U5	472,079	5,664,948	U5	472,079	5,664,948	0
ULC/PF/71	Were Immaculate Mudibo	U5	598,822	7,185,864	U5	598,822	7,185,864	0
ULC/PF/14	Nafuna Grace Lydia	U5	479,759	5,757,108	U5	479,759	5,757,108	0
ULC/PF/96	George Okiria	U5	569,350	6,832,200	U5	569,350	6,832,200	0
ULC/PF/66	Jeremiah Twinomugisha	U4	808,135	9,697,620	U4	808,135	9,697,620	0
ULC/PF/83	Driciru Margaret	U4	798,667	9,584,004	U4	798,667	9,584,004	0
ULC/PF/84	Nakambugu Joyce	U4	798,667	9,584,004	U4	798,667	9,584,004	0
ULC/PF/9	Owacgiu Charles	U4	780,193	9,362,316	U4	780,193	9,362,316	0

Vote Function 0251: Government Land Administration

Program : Headquarters

CostCentre: Uganda Land Commission

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
ULC/PF/94	Namboozo Sarah	U4	798,667	9,584,004	U4	798,667	9,584,004	0
ULC/PF/95	Nandugwa Winfred	U4	1,089,533	13,074,396	U4	1,089,533	13,074,396	0
ULC/PF/70	Oluk Charles	U4	934,922	11,219,064	U4	934,922	11,219,064	0
ULC/PF/21	Jokkene Walter	U3	1,085,341	13,024,092	U3	1,085,341	13,024,092	0
ULC/PF/10	Mugaino Baker	U3	1,137,572	13,650,864	U3	1,137,572	13,650,864	0
ULC/PF/63	Kiggundu Sarah	U3	990,589	11,887,068	U3	990,589	11,887,068	0
ULC/PF/72	Tabaro M. Rwagonga	U3	1,131,209	13,574,508	U3	1,131,209	13,574,508	0
ULC/PF/53	Idude Paul	U2	1,781,818	21,381,816	U2	1,781,818	21,381,816	0
ULC/PF/100	Namagga Dorothy	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
ULC/PF/81	J.L. Bwogi	U1	2,370,402	28,444,824	U1	2,370,402	28,444,824	0
ULC/PF/67	Mugumya Jethro Albert	U1	1,859,451	22,313,412	U1	1,859,451	22,313,412	0
ULC/PF/74	Baguma Isoke	SPS	8,457,300	101,487,600	SPS	8,457,300	101,487,600	0
Total Annual Salary (Ushs) for Program : Headquarters				377,163,600			377,163,600	0
Total Annual Salary (Ushs) for : Uganda Land Commission				377,163,600			377,163,600	0

Lands, Housing and Urban Development Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
IT Officer	U4	1	0	1	1	1,177,688	1,177,688	14,132,256	
Receptionist	U8	1	0	1	1	237,069	237,069	2,844,828	
TOTAL POSTS		2	0	2	2	TOTAL WAGE	1,414,757	16,977,084	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Vote: 156 Uganda Land Commission

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Sector: Lands, Housing and Urban Development

Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output: 02510 Financial and administrative services

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical expenses (To employees)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	5,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	2.0	5,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Item: 213002 Incapacity, death benefits and funeral expenses

Input to be procured: Incapacity, death benefits and funeral expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	3,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	3,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Vote: 156 Uganda Land Commission

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	10,628
Unit cost :	10,628.0	<i>o/w Non-Wage Recurrent</i>	1.0	10,628
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	10,628
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221006 Commissions and related charges

Input to be procured: Commissions and related charges

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	1,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	2.0	1,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	3,200
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,200
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	800
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	1.0	800
<i>Procurement Process Start Date:</i>	24-Jun-16	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	800
<i>Date final input required:</i>		Quarter 3	1.0	800
		<i>o/w Non-Wage Recurrent</i>	1.0	800
		Quarter 4	1.0	800
		<i>o/w Non-Wage Recurrent</i>	1.0	800

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies

Vote: 156 Uganda Land Commission

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	2.0	8,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	8,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	4,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	4,000
<i>Procurement Process Start Date:</i>	20-May-16	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	4,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221009 Welfare and Entertainment

Input to be procured: welfare for staff

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	6,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	6,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	1,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	2.0	1,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Vote: 156 Uganda Land Commission

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	6,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	6,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Procurement Process Start Date:</i>	20-May-16	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221016 IFMS Recurrent costs

Input to be procured: IFMS Recurrent costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	4,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	4,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

Vote: 156 Uganda Land Commission

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	1.0	1,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Method:</i>		Quarter 1	0.3	250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	250
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.3	250
<i>Date final input required:</i>		Quarter 3	0.3	250
		<i>o/w Non-Wage Recurrent</i>	0.3	250
		Quarter 4	0.3	250
		<i>o/w Non-Wage Recurrent</i>	0.3	250

Item: 223004 Guard and Security services

Input to be procured: Guard and Security services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	10,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Units	Annual Total	38,500.0	23,100
Unit cost :	0.6	<i>o/w Non-Wage Recurrent</i>	38,500.0	23,100
<i>Procurement Method:</i>		Quarter 1	9,625.0	5,775
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	9,625.0	5,775
<i>Procurement Process Start Date:</i>		Quarter 2	9,625.0	10
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	9,625.0	5,775
<i>Date final input required:</i>		Quarter 3	9,625.0	5,775
		<i>o/w Non-Wage Recurrent</i>	9,625.0	5,775
		Quarter 4	9,625.0	5,775
		<i>o/w Non-Wage Recurrent</i>	9,625.0	5,775

Item: 223006 Water

Input to be procured: Water

Vote: 156 Uganda Land Commission

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	4,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	19,200
Unit cost :	9,600.0	<i>o/w Non-Wage Recurrent</i>	2.0	19,200
<i>Procurement Method:</i>		Quarter 1	1.0	9,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	9,600
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	9,600
		<i>o/w Non-Wage Recurrent</i>	1.0	9,600
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 227001 Travel inland

Input to be procured: Travel inland

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	1.0	1,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 227002 Travel abroad

Input to be procured: Travel abroad

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	3,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	2.0	3,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	2.0	3,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	667.0	3,002
Unit cost :	4.5	<i>o/w Non-Wage Recurrent</i>	667.0	3,002
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	166.8	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	166.8	750
<i>Procurement Process Start Date:</i>		Quarter 2	166.8	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	166.8	750
<i>Date final input required:</i>		Quarter 3	166.8	750
		<i>o/w Non-Wage Recurrent</i>	166.8	750
		Quarter 4	166.8	750
		<i>o/w Non-Wage Recurrent</i>	166.8	750

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	6,000
Unit cost :	6,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	6,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	10	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	17-Jun-16	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	6,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 282102 Fines and Penalties/ Court wards

Input to be procured: Court cases

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	41,162
Unit cost :	41,162.3	<i>o/w Non-Wage Recurrent</i>	1.0	41,162
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	41,162
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Output:02510 Government leases

Item: 211103 Allowances

Input to be procured: Allowances to staff

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	10,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	10,000
<i>Procurement Method:</i>		Quarter 1	0.5	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.5	2,500
<i>Date final input required:</i>		Quarter 3	0.5	2,500
		<i>o/w Non-Wage Recurrent</i>	0.5	2,500
		Quarter 4	0.5	2,500
		<i>o/w Non-Wage Recurrent</i>	0.5	2,500

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221006 Commissions and related charges

Input to be procured: Commissions and related charges

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	44,070
Unit cost :	11,017.5	<i>o/w Non-Wage Recurrent</i>	4.0	44,070
<i>Procurement Method:</i>		Quarter 1	1.0	11,018
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	11,018
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	11,018
<i>Date final input required:</i>		Quarter 3	1.0	11,018
		<i>o/w Non-Wage Recurrent</i>	1.0	11,018
		Quarter 4	1.0	11,018
		<i>o/w Non-Wage Recurrent</i>	1.0	11,018

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	3,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare for staff

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	2,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.3	500
<i>Date final input required:</i>		Quarter 3	0.3	500
		<i>o/w Non-Wage Recurrent</i>	0.3	500
		Quarter 4	0.3	500
		<i>o/w Non-Wage Recurrent</i>	0.3	500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	6,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	6,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 227001 Travel inland

Input to be procured: Travel inland

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	7,500.0	30,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	7,500.0	30,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1,875.0	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,875.0	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	1,875.0	2
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1,875.0	7,500
<i>Date final input required:</i>		Quarter 3	1,875.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1,875.0	7,500
		Quarter 4	1,875.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1,875.0	7,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	29,930
Unit cost :	7,482.5	<i>o/w Non-Wage Recurrent</i>	4.0	29,930
Procurement Method:	Quotations Procurement	Quarter 1	1.0	7,483
Total Procurement Time (Weeks):	22	<i>o/w Non-Wage Recurrent</i>	1.0	7,483
Procurement Process Start Date:	01-Jun-16	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	7,483
Date final input required:		Quarter 3	1.0	7,483
		<i>o/w Non-Wage Recurrent</i>	1.0	7,483
		Quarter 4	1.0	7,483
		<i>o/w Non-Wage Recurrent</i>	1.0	7,483

Output:02510 Government Land Inventory

Item: 211103 Allowances

Input to be procured: Allowances

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	10,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	10,000
Procurement Method:		Quarter 1	0.5	2,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.5	2,500
Procurement Process Start Date:		Quarter 2	0.5	0
Date contract signature/commitment:	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.5	2,500
Date final input required:		Quarter 3	0.5	2,500
		<i>o/w Non-Wage Recurrent</i>	0.5	2,500
		Quarter 4	0.5	2,500
		<i>o/w Non-Wage Recurrent</i>	0.5	2,500

Item: 221006 Commissions and related charges

Input to be procured: Commissions and related charges

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	12,502
Unit cost :	12,501.5	<i>o/w Non-Wage Recurrent</i>	1.0	12,502
Procurement Method:		Quarter 1	1.0	12,502
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	12,502
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies and Information Technology (IT)

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	6,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	6,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	1,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 227001 Travel inland

Input to be procured: Travel inland

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	16,000
Unit cost :	8,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	16,000
<i>Procurement Method:</i>		Quarter 1	0.5	4,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	4,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.5	4,000
<i>Date final input required:</i>		Quarter 3	0.5	4,000
		<i>o/w Non-Wage Recurrent</i>	0.5	4,000
		Quarter 4	0.5	4,000
		<i>o/w Non-Wage Recurrent</i>	0.5	4,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Vote: 156 Uganda Land Commission

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	374.6	1,499
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	374.6	1,499
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	93.7	375
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	93.7	375
<i>Procurement Process Start Date:</i>		Quarter 2	93.7	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	93.7	375
<i>Date final input required:</i>		Quarter 3	93.7	375
		<i>o/w Non-Wage Recurrent</i>	93.7	375
		Quarter 4	93.7	375
		<i>o/w Non-Wage Recurrent</i>	93.7	375

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	1,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	2.0	1,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	2,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	2,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Output:02510 Government property rates

Item: 211103 Allowances

Input to be procured: Allowances

Vote: 156 Uganda Land Commission

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	3.0	15,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	15,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 223002 Rates

Input to be procured: Pay property rates to 3 urban Councils

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	51,000
Unit cost :	51,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	51,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	51,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Development Projects:

Project 0989 Support to Uganda Land Commission

Class of Output: Capital Purchases

Output:02517 Acquisition of Land by Government

Item: 281504 Monitoring, Supervision & Appraisal of capital works

Input to be procured: Monitoring, Supervision & Appraisal

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	225,000
Unit cost :	112,500.0	<i>o/w GoU Development</i>	0.0	225,000
<i>Procurement Method:</i>		Quarter 1	1.0	112,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	112,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	112,500
		<i>o/w GoU Development</i>	1.0	112,500
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 311101 Land

Input to be procured: Registration and Regularisation of land ownership

Vote: 156 Uganda Land Commission

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1,000.0	2,000,003
Unit cost :	2,000.0	<i>o/w GoU Development</i>	500.0	2,000,003
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	500.0	1
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	500.0	1,000,002
<i>Date final input required:</i>		Quarter 3	500.0	1,000,002
		<i>o/w GoU Development</i>	500.0	1,000,002
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Land

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Hectares	Annual Total	3,500.0	11,016,296
Unit cost :	3,147.5	<i>o/w GoU Development</i>	2,500.0	11,016,296
<i>Procurement Method:</i>		Quarter 1	1,000.0	3,147,513
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1,000.0	3,147,513
<i>Procurement Process Start Date:</i>		Quarter 2	2,500.0	3
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	2,500.0	7,868,783
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Output:02517 Government Buildings and Administrative Infrastructure

Item: 312101 Non-Residential Buildings

Input to be procured: Rent for office space

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	347,700
Unit cost :	347,700.0	<i>o/w GoU Development</i>	1.0	347,700
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	1.0	347,700
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Output:02517 Purchase of Office and ICT Equipment, including Software

Item: 312202 Machinery and Equipment

Input to be procured: Purchase of ICT equipment and Soft ware

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	50,000
Unit cost :	25,000.0	<i>o/w GoU Development</i>	1.0	50,000
<i>Procurement Method:</i>		Quarter 1	1.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	1.0	25,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Output:02517 Purchase of Office and Residential Furniture and Fittings

Item: 312203 Furniture & Fixtures

Input to be procured: Furniture & Fixtures

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	30,000
Unit cost :	15,000.0	<i>o/w GoU Development</i>	1.0	30,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	1.0	15,000
<i>Date final input required:</i>		Quarter 3	1.0	15,000
		<i>o/w GoU Development</i>	1.0	15,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Class of Output: Outputs Provided

Output:02510 Regulations & Guidelines

Item: 211103 Allowances

Input to be procured: Allowances

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	0.3	10,000
<i>Procurement Method:</i>		Quarter 1	0.3	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	0.3	2,500
<i>Date final input required:</i>		Quarter 3	0.3	2,500
		<i>o/w GoU Development</i>	0.3	2,500
		Quarter 4	0.3	2,500
		<i>o/w GoU Development</i>	0.3	2,500

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	1.0	5,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 221002 Workshops and Seminars

Input to be procured: Capacity building for staff

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	8,000
Unit cost :	8,000.0	<i>o/w GoU Development</i>	1.0	8,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	1.0	8,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	10,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	2.0	10,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	2.0	10,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 227001 Travel inland

Input to be procured: Travel inland

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	3.0	12,000
Unit cost :	4,000.0	<i>o/w GoU Development</i>	1.0	12,000
<i>Procurement Method:</i>		Quarter 1	1.0	4,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	4,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	4,000
<i>Date final input required:</i>		Quarter 3	1.0	4,000
		<i>o/w GoU Development</i>	1.0	4,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 227002 Travel abroad

Input to be procured: Travel abroad

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	10,000
Unit cost :	5,000.1	<i>o/w GoU Development</i>	2.0	10,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	2.0	10,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	1,555.5	7,000
Unit cost :	4.5	<i>o/w GoU Development</i>	388.9	7,000
<i>Procurement Method:</i>		Quarter 1	388.9	1,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	388.9	1,750
<i>Procurement Process Start Date:</i>		Quarter 2	388.9	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	388.9	1,750
<i>Date final input required:</i>		Quarter 3	388.9	1,750
		<i>o/w GoU Development</i>	388.9	1,750
		Quarter 4	388.9	1,750
		<i>o/w GoU Development</i>	388.9	1,750

Output:02510 Financial and administrative services

Item: 211103 Allowances

Input to be procured: Allowances

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4.0	32,000
Unit cost :	8,000.0	<i>o/w GoU Development</i>	1.0	32,000
<i>Procurement Method:</i>		Quarter 1	1.0	8,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	8,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	1.0	8,000
<i>Date final input required:</i>		Quarter 3	1.0	8,000
		<i>o/w GoU Development</i>	1.0	8,000
		Quarter 4	1.0	8,000
		<i>o/w GoU Development</i>	1.0	8,000

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	1.0	5,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 221002 Workshops and Seminars

Input to be procured: Capacity building for staff

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	7,503
Unit cost :	3,751.3	<i>o/w GoU Development</i>	1.0	7,503
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	1.0	3,751
<i>Date final input required:</i>		Quarter 3	1.0	3,751
		<i>o/w GoU Development</i>	1.0	3,751
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 221003 Staff Training

Input to be procured: Staff Training

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	332,000
Unit cost :	83,000.0	<i>o/w GoU Development</i>	1.0	332,000
<i>Procurement Method:</i>		Quarter 1	1.0	83,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	83,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	1.0	83,000
<i>Date final input required:</i>		Quarter 3	1.0	83,000
		<i>o/w GoU Development</i>	1.0	83,000
		Quarter 4	1.0	83,000
		<i>o/w GoU Development</i>	1.0	83,000

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	2,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	2.0	2,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	2.0	2,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare and Entertainment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	1.0	20,000
<i>Procurement Method:</i>	Direct Procurement	Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w GoU Development</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w GoU Development</i>	1.0	5,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	10,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	1.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	1.0	14,000
Unit cost :	14,000.0	<i>o/w GoU Development</i>	1.0	14,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	1.0	14,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 221016 IFMS Recurrent costs

Input to be procured: IFMS Recurrent costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	18,000
Unit cost :	9,000.0	<i>o/w GoU Development</i>	0.0	18,000
<i>Procurement Method:</i>		Quarter 1	1.0	9,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	9,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	9,000
		<i>o/w GoU Development</i>	1.0	9,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 221020 IPPS Recurrent Costs

Input to be procured: IPPS Recurrent Costs

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	25,000
Unit cost :	12,500.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>25,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>12,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	1.0	12,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>12,500</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	8,000
Unit cost :	4,000.0	<i>o/w GoU Development</i>	<i>2.0</i>	<i>8,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	<i>2.0</i>	<i>8,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	1,000
Unit cost :	500.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>1,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>500</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 223005 Electricity

Input to be procured: Electricity

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	0.0	5,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning and Sanitation

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	5,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	1.0	5,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	1.0	5,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 227001 Travel inland

Input to be procured: Travel inland

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	4,000
Unit cost :	4,000.0	<i>o/w GoU Development</i>	0.3	4,000
<i>Procurement Method:</i>		Quarter 1	0.3	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	0.3	1,000
<i>Date final input required:</i>		Quarter 3	0.3	1,000
		<i>o/w GoU Development</i>	0.3	1,000
		Quarter 4	0.3	1,000
		<i>o/w GoU Development</i>	0.3	1,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	2,555.0	11,498
Unit cost :	4.5	<i>o/w GoU Development</i>	638.8	11,498
<i>Procurement Method:</i>		Quarter 1	638.8	2,874
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	638.8	2,874
<i>Procurement Process Start Date:</i>		Quarter 2	638.8	1
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	638.8	2,874
<i>Date final input required:</i>		Quarter 3	638.8	2,874
		<i>o/w GoU Development</i>	638.8	2,874
		Quarter 4	638.8	2,874
		<i>o/w GoU Development</i>	638.8	2,874

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	7,000
Unit cost :	3,500.0	<i>o/w GoU Development</i>	0.0	7,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	3,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	3,500
		<i>o/w GoU Development</i>	1.0	3,500
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance – Machinery, Equipment & Furniture

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	3,000
Unit cost :	1,500.0	<i>o/w GoU Development</i>	2.0	3,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	2.0	3,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Output:02510 Government Land Inventory

Item: 211103 Allowances

Input to be procured: Allowances

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	56,000
Unit cost :	28,000.0	<i>o/w GoU Development</i>	0.0	56,000
<i>Procurement Method:</i>		Quarter 1	1.0	28,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	28,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	28,000
		<i>o/w GoU Development</i>	1.0	28,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	0.0	5,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w GoU Development</i>	1.0	5,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Item: 221002 Workshops and Seminars

Input to be procured: Capacity building for staff

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	9,000
Unit cost :	9,000.0	<i>o/w GoU Development</i>	1.0	9,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	1.0	9,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 221006 Commissions and related charges

Input to be procured: Commissions and related charges

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	222,004
Unit cost :	55,501.0	<i>o/w GoU Development</i>	1.0	222,004
<i>Procurement Method:</i>		Quarter 1	1.0	55,501
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	55,501
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	1.0	55,501
<i>Date final input required:</i>		Quarter 3	1.0	55,501
		<i>o/w GoU Development</i>	1.0	55,501
		Quarter 4	1.0	55,501
		<i>o/w GoU Development</i>	1.0	55,501

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books, Periodicals & Newspapers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	5,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	0.0	5,000
<i>Procurement Method:</i>		Quarter 1	2.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 221009 Welfare and Entertainment

Input to be procured: Welfare for staff

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	5,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	0.5	5,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.5	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.5	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w GoU Development</i>	0.5	1,250
<i>Date final input required:</i>		Quarter 3	0.5	1,250
		<i>o/w GoU Development</i>	0.5	1,250
		Quarter 4	0.5	1,250
		<i>o/w GoU Development</i>	0.5	1,250

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	10,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	0.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w GoU Development</i>	1.0	5,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	10,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	1.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w GoU Development</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	0.3	5,000
<i>Procurement Method:</i>		Quarter 1	0.3	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	0.3	1,250
<i>Date final input required:</i>		Quarter 3	0.3	1,250
		<i>o/w GoU Development</i>	0.3	1,250
		Quarter 4	0.3	1,250
		<i>o/w GoU Development</i>	0.3	1,250

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy Services- Short term

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	23,000
Unit cost :	23,000.0	<i>o/w GoU Development</i>	1.0	23,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	1.0	23,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 227001 Travel inland

Input to be procured: Travel inland

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	70,000
Unit cost :	35,000.0	<i>o/w GoU Development</i>	0.5	70,000
<i>Procurement Method:</i>		Quarter 1	0.5	17,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.5	17,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	0.5	17,500
<i>Date final input required:</i>		Quarter 3	0.5	17,500
		<i>o/w GoU Development</i>	0.5	17,500
		Quarter 4	0.5	17,500
		<i>o/w GoU Development</i>	0.5	17,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Vote: 156 Uganda Land Commission

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	8,888.0	39,996
Unit cost :	4.5	<i>o/w GoU Development</i>	2,222.0	39,996
<i>Procurement Method:</i>		Quarter 1	2,222.0	9,999
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2,222.0	9,999
<i>Procurement Process Start Date:</i>		Quarter 2	2,222.0	2
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	2,222.0	9,999
<i>Date final input required:</i>		Quarter 3	2,222.0	9,999
		<i>o/w GoU Development</i>	2,222.0	9,999
		Quarter 4	2,222.0	9,999
		<i>o/w GoU Development</i>	2,222.0	9,999

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w GoU Development</i>	1.0	60,000
<i>Procurement Method:</i>		Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	1.0	15,000
<i>Date final input required:</i>		Quarter 3	1.0	15,000
		<i>o/w GoU Development</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w GoU Development</i>	1.0	15,000

Vote Function 0251: Government Land Administration

Program : Headquarters

CostCentre: Uganda Land Commission

District : Kampala

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
ULC/PF/42	886386	Acuku Cyril O. Asulea	8/24/1944	Commissioner	U1	1,111,720	1,783,025	21,396,300	0
ULC/PF/74	86852	Baguma Isoke	1/8/1953	Chairman	SP2-SP	8,457,300	2,255,273	27,063,276	40,595,040
ULC/PF/81	59824	Bwogi Justine Lawrence	1/8/1950	Secretary	U1-SES	2,370,402	592,601	7,111,212	7,111,212
ULC/PF/45	877335	Kabogoza Musoke Winnie	6/13/1951	Under Secretary	U1	1,859,451	1,777,472	21,329,664	0
ULC/PF/4	77792	Kageni Angella	7/27/1967	Office Typist	U7	307,839	106,713	1,280,556	25,277,035
ULC/PF/20	11111	Kansiime Olive	7/31/1948	Under Secretary		1,313,000	1,828,438	21,941,256	0
ULC/42	77790	Kawuma Fred	4/23/1952	Principal accounts Assista	U4	800,175	493,975	5,927,700	0
ULC/PF/43	882495	Mbasaire Charles	1/31/1953	Senior Accounts Assistant	U5	6,114,588	340,530	4,086,360	0
ULC/PF/39	875333	Omwonya Starnely	5/23/1951	Under Secretary	U1	1,447,631	1,777,472	21,329,664	0
ULC/PF/72	17007	Tabaro Remigius	11/8/1956	Senior Accountant	U3	1,131,209	1,000,000	12,000,000	80,000,000
Total Pension / Gratuity (Ushs)						24,913,315	11,955,499	143,465,988	152,983,287

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____

MPS: Lands, Housing and Urban Development

Recommendations from Parliament for FY2015/16 And Responses by MDA

1. Uganda Support to Municipal Infrastructure Development (USMID)

The Committee observed that the USMID Development project for the remodeling of roads infrastructure in 14 Municipal Councils under the supervision of the Ministry of Lands, Housing and Urban Development had met implementation challenges due to the fact that the Steering Committee which was formed collapsed due to failure in coordination leading to implementation lapses as key sectors like Works pulled out and subsequently the project was not on schedule.

The Committee recommends for a speedy review and revival of the Steering Committee in order to oversee the completion of the projects.

Response:

The USMID Steering Committee has never collapsed and sits to provide policy and strategic direction in respect to project implementation. The Steering Committee has never had Ministry of Works and Transport as a member. The Steering Committee is functional.

2. Competitiveness and Enterprise Development Project

The Committee noted that the Ministry plans to implement the Competitiveness and Enterprise Development Project (CEDP) which is a successor program to the Uganda Land Information System (ULIS) program and is planned to rollout more Ministry Zonal Offices to 21 from the current 7 offices although staffing and operational challenges are still looming.

The Committee recommends that the Ministry fast tracks operationalization of the current 7 offices with the prerequisite equipment, tools and manpower.

Response:

CEDP is not a successor project to Uganda Land Information System (ULIS) as has been observed by the Committee and we have never had a ULIS program in the Ministry as claimed by Honourable Members. The implementation of the LIS begun under the Private Sector Competitiveness Project II (PSCP II) which expired in February 2013.

The fact is that within CEDP, there is an element of carrying on the implementation of the 2nd phase of LIS development. Operationalization of 7 MZOs is planned for this FY 2016/17. The Ministry of Finance, Planning and Economic Development has provided some funds for this activity.

3. Weak policy and Legal frameworks

The Committee further noted that the Sector continues to grapple with the fulfilment of its mandate in the absence of key legal and policy frameworks including the Uganda Land Commission (ULC) Bill, National Physical Development Plan, National Housing Policy, Greater Kampala Metropolitan Authority Development Plan, Albertine Grabben Physical Plan and the National Urban Policy for organized urban development.

The Committee recommends that the Ministry fast tracks development, dissemination and implementation of the aforementioned key legal frameworks in order to boost Sector functionality.

Response:

The Ministry takes note of the Committee's concerns as regards policy and legal frameworks in the sector. However, the following has been done:

- Draft National Housing Policy; this has been submitted to Cabinet for consideration and approval.

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- Draft National Urban Policy; this has been submitted to Cabinet for consideration and approval.
- Uganda Land Commission Bill; the Bill is ready for submission to Cabinet; all the necessary approvals have been secured from the relevant authorities and the Bill will be submitted to Cabinet within the fourth quarter of FY 2015/16.
- National Physical Development Plan; Consultants have been procured and they are expected to commence work on the development of the National Physical Development Plan within the fourth quarter FY 2015/16.
- Greater Kampala Metropolitan Development Plan; the plan is in existence and its Implementation commenced with a study to select sites for the first two satellite towns in Ssisa (Wakiso district) and Mpata (Mukono district). However, funds are required for detailed planning, and infrastructure development in the satellite cities which in turn should stimulate implementation of the satellite towns plans.
- Albertine Graben Physical Development Plan; The plan is in existence, however, its implementation requires Implementation funds for preparation of District Physical Development Plans for Nwoya, Buliisa and Hoima. These funds are not yet secured.

4. Grabbing of Public Lands and other properties

The Committee noted with concern the rampant grabbing of public land of which the ULC is mandated to manage and preserve. Likewise, the Committee noted that there were no clear procedures by which GoU allocates public land to investors, which has resulted in foreign investors being allocated prime investment land at the expense of Uganda nationals.

a) The Committee therefore recommends that the ULC develops laid out procedures and strategies of identifying and ensuring that all Government land is surveyed and titled in order to curb the unscrupulous persons that have and may use absence of land titles to grab Public land.

Response:

ULC has a Government Land Inventory, which is updated regularly. However, all efforts are being made to secure funding to survey and title the remaining Government land.

b) The MLHUD should develop and publish a National Land Atlas to provide spatial knowledge on Uganda indicating all public land. The procedures for allocation of public land for investment purposes should be clarified and followed all the time to ensure equitable allocation of land to both local and foreign investors.

Response:

Guidelines for allocation of public land exist and can be accessed since they are public information. The Ministry takes note of the Committee's recommendation. The Government Land Inventory will capture such information.

c) The Committee further recommends that in pursuance of surveying and titling of Government /Public land, the ULC puts in place measures to coordinate user Ministries, Departments and Agencies.

Response:

ULC has taken note of the recommendation and will continue to pursue the coordination with other MDAs. On average ULC prepares and issues 40 land titles to MDA in each Financial Year.

d) The Committee recommends that the restructuring of the MLHUD should be expedited through the introduction of the ULC Bill before Parliament within six months of adoption of this report in order to ensure more effective profiling and publicizing of public land and assets in the country.

Response:

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The Uganda Land Commission Bill is not aimed at restructuring the Ministry of Lands, Housing and Urban Development. However, after the ULC Bill is considered and approved by Cabinet, it will be submitted to Parliament for debate and enactment into law.

5. Country wide spread land Conflicts

The Committee also noted with concern the endless internal land disputes especially boundary land conflicts. These have escalated into inter-tribal conflicts leading to intermittent violence and consequently internal displacement of persons.

a). The Committee therefore recommends that the MLHUD spearheads the process of surveying and clear demarcation of boundaries together while coordinating with the concerned Ministries which are the Ministry of Local Government and the Ministry of Internal Affairs as this will go a long way in addressing and curbing the rampant boundary conflicts.

Response:

The responsibility of assuring inter-district boundaries is that of the Ministry of Local Government. Thus the Ministry of Lands only plays a support role to the Ministry of Local Government in that assurance. On the other hand it is the responsibility of the Ministry of Lands, Housing & Urban Development to assure Uganda's international boundary with her various neighbours.

b). Further the Committee recommends that the affected communities be sensitized on the importance of surveying and clear demarcation of boundaries including customary land.

Response:

As noted above the Ministry of Lands plays a support role to that of Local Government. However when rendering support of survey skills the Ministry always ensures that sensitization of the affected communities is undertaken again under the leadership of the Ministry of Local Government

c). The Ministry should expedite the implementation of the National Resettlement Policy to address the challenges of internal displacements and resettlements.

Response:

The process of developing a National Resettlement Policy has commenced with the procurement of Consultants who are expected to start on the assignment by the beginning of April 2016.

d). In the same vein the Ministry is urged to fast track together with the relevant stakeholders the process of surveying and demarcating Uganda's international boundary in order to curb any conflict that may accrue from this vagueness.

Response:

As noted above this is the Ministry's cardinal responsibility and it takes very seriously the survey and demarcation of International boundary and is cautious of the AU deadline of 2017, which stipulates that all International boundary should be surveyed and demarcated. The Ministry of Lands, Housing and Urban Development is working with other authorities to ensure that the deadline is met.

6. Albertine Graben land

The Committee noted that in its previous recommendations, it had implored Government to investigate the alleged land grabbing in the Albertine Graben and report to Parliament though to date no investigations have been instituted.

The Committee reiterates its earlier recommendation that Government institutes an investigation into the

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allegations of land grabbing in the Albertine Graben and report to Parliament within three months of adoption of this Report.

Response:

Some work has been carried out in collaboration with the Ministry of Energy and Mineral Development and is still ongoing. After completion of the work, a report will be submitted to Parliament for consideration.

7. Housing Fund scheme for Public Servants

The Committee noted that the delay in the operationalization of the Public Servants Housing Loan Scheme was due to the absence of a Housing Fund.

The Committee recommends that the Ministry spearheads the development of the Housing Fund together with other enabling legal frameworks in order to fast track its implementation.

Response:

The establishment of the Housing Fund awaits the approval of the National Housing Policy, which is before Cabinet.

8. Registration of Land Brokers and Agents

The Committee observed that several land agents continue to transact in land across the country, with many having access to the land registry records and yet their activities are not adequately regulated by the MLHUD.

The Committee recommends that the MLHUD should develop a regulatory mechanism to fast track the licensing and controlling of land agents/dealers on an annual basis and de-registering those that are non-compliant.

Response:

The Ministry has finalised stakeholder consultations on registration of Land Agents. The Ministry has also facilitated and assisted the creation of an Association of Real Estate Agents through which Government shall recognize such Agents. In the meantime a Cabinet Memo is being finalized and will be submitted to Cabinet as soon as Mid-March 2016 for consideration and approval of administrative measures to be followed in regulating the activities of these Agents. Proposed principles for the enactment of Real Estate Land Agents' law are being developed and will also be submitted to Cabinet for consideration and approval and thereafter the drafting of the law will commence.

9. Urban Development Policy

The Committee noted the lack of an Urban Development Policy for the country despite the challenges posed by the high urban population growth, estimated at 6,426,013 as per the 2014 National Census that has resulted into housing deficits of over 600,000 units in the urban areas. The Committee further noted the human and institutional capacity shortages in both public and private sector that have impaired large scale housing thus exacerbating the housing deficits.

a)The Committee recommends that the MLHUD should expeditiously develop a Urban Development Policy to guide development in the urban areas across the country. The Committee further recommends that the MLHUD should adopt and implement the EAC Development Strategy to guide the planning of urban development and housing.

Response:

This has been done and a Draft National Urban Policy has been submitted to Cabinet for consideration and approval.

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The Ministry has commenced the development of the National Physical Development Plan, which will guide developments and human settlements in the country in the longer term.

b) Likewise, the MLHUD should support private sector to access cheap financing and/or invest in organized large scale housing developments in the country.

Response:

The Ministry is engaged in PPP arrangements for housing development. It is now in the last stages of finalizing a PPP arrangement between Government; Shelter Afrique (a Pan African Housing Financing Institution based in Kenya) and a Local Landowner. The Ministry has also drawn up other PPP Projects for the development of mass social housing for which it is still seeking partnerships.

c). Furthermore, the MLHUD should establish strategic partnerships with the Development Partners and Private Sector to develop the sector.

Response:

The Ministry is involved in negotiations with development partners and other stakeholders to undertake housing projects under PPP arrangements. This arrangement has started to yield results and some housing projects have already been undertaken, such as Kasooli Housing project in Tororo Municipality.

10. Unplanned settlements and Slums

The Committee noted the proliferation of unplanned settlements and slums across the country caused in part by poor regulatory mechanisms, lack of a National Shelter Strategy on development of low-income housing and lack of a National Slum Profile.

The Committee further noted that despite the data generated from the 2014 National Census, the information has not been analyzed and synthesized early enough to inform the sector strategic planning and budgeting by the MLHUD and NPA.

a). The Committee recommends that the MLHUD should develop a National Slum profile to provide up-to-date information on the status of slum settlements across the country and how the challenge can be addressed. A policy on slum redevelopment and upgrade should be expeditiously developed and implemented.

Response:

The MLHUD prepared a National Slum Profile report, developed a National Shelter Strategy and Action Plan.

The challenge the Ministry faces is inadequate/lack of funds to implement Shelter Strategy and the Action Plan.

b). The Committee further urges the MLHUD to develop a National Shelter Strategy to promote development of low-income housing across the country.

Response:

The National Shelter Strategy exists but the Ministry lacks funds to implement it.

c). Furthermore the MLHUD should improve sector planning through conducting research to realign the housing and urban development efforts towards provision of decent and affordable housing in light of the fast-paced developments and changes in the sector.

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Response:

This has been done and strategies of addressing the current challenges have been included in the National Urban and National Housing Policies.

11. Compensation of absent landlords:

The Committee noted the increased budget pressures on the Uganda Land Commission Budget of Ushs.70 billion required to acquire land for the resettlement of persons living on the lands of absentee landlords. This is intended to correct the historical imbalance that was created at the time of independence. The Committee recommends that Government makes deliberate efforts to fund this program and resolve this historical imbalance.

Response:

ULC is making all efforts to pay off the absent landlords using the Land Fund. However, the Land Fund is not well resourced and cannot pay off all the landlords.

The exercise of regularizing land rights for lawful and bona fide occupants commenced in Kibaale district and Ankole region. Recently 65 residents of Kibaale were given their land titles for the land they occupy arising from this exercise.

12. Budgetary allocation to the Sector

The Committee noted that despite the importance of the sector to economic development, land being a factor of production, the sector budget has been low over the years.

The Committee recommends that the Lands, Housing and Urban Development sector budget should be increased and commensurate to its importance in production and economic development.

Response:

The sector still remains underfunded despite an additional budget provision of UGX 3bn to operationalize the new 7 MZOs. In FY2016/17, my Sector it requires additional UGX 104.84 billion for non- wage recurrent and development expenditure if the sector is to execute its mandate. Some of the activities to be undertaken include preparation of physical development plans for districts in the Albertine Grabben and other areas, increasing the land fund, survey and demarcation of international boundary, sensitization and public awareness on the MLHUD services and mitigating increasing land conflicts and disputes, construction of low cost houses and institutional, implementation of sectoral policies, construction of additional offices, payment of verified arrears, among others.

Auditor General's Report 2015: Status of Implementation of Recommendations

Item	Subject	Recommendation	Action Taken	Remarks
9.1	Un-budgeted for Expenditure	Spending on un-budgeted activities leads to diversion of funds and hinders implementation of planned activities. I await the outcome of the Accounting Officer's commitment.	We are now trying to reflect these costs in the budget as proposed.	To be reflected in 2016-2017 Budget.
9.2	Mischarge of Expenditure	Accounting Officer should always seek authority for the virement in accordance with the law prior to any reallocations.	The mischarge is regretted but was inevitable due to the urgency of the activities.	The money was expended on critical areas like the Survey of the Uganda/Kenya border that arose in the course of the financial year but could not be supported by the budget,
9.3	Investment in Shares In Shelter Afrique			
9.3.1	Non-disclosure of Investment in Shelter	The Accounting Officer should pass on the share certificates to the Accountant General for custody.	We have asked Shelter Afrique to send us the share certificates for onward transmission to the Accountant General.	Awaiting Action from shelter Afrique

Item	Subject	Recommendation	Action Taken	Remarks
	Afrique (SHAF)			
9.3.2	Un declared dividends	The Accounting Officer to ensure full disclosure of the investment earnings in the financial statements.	There will henceforth be full disclosure of the investment earnings in the Financial Statements.	To be reflected in this year's Financial statements
9.4	Accumulation of Domestic Arrears	The Accounting Officer should follow up on the matter with Ministry of Finance, Planning and Economic Development so as to have these arrears settled.	The arrears are in respect of ranchers whose land was taken over by Government during the Ranchers Restructuring Scheme in 1998. The arrears were recognized by MOFPED but funds have never been availed to settle the outstanding obligation. We have been engaging the Ministry of Finance to have the arrears settled.	Awaiting action by MFPEP
9.5	Review of Budget performance			
9.5.1	Un completed Activities due to unreleased funds	The Accounting Officer should take up the matter further with MOFPED to ensure all the budgeted funds are released to the ministry for effective service delivery.	The Ministry has engaged MOFPED on various occasions but the matter subsists	
9.5.2	Undercollec	The Ministry budgeted for Non Tax	At the time of budgeting, Ministry Zonal	

Item	Subject	Recommendation	Action Taken	Remarks
	tion of NTR	Revenue of UGX.546,100,000 but only UGX.276,658,155 (51%) was realised. Failure to realise the set targets has an effect on the performance of the entity.	Offices' (MZO's) budget collections were budgeted for under the Ministry. However, MZOs deposited their revenue on their respective Municipal/Local Governments accounts, Effective 2015/16, MZOs deposit their collections directly on the Ministry account	
9.6	Inspection of the Ministry Zonal offices (MZOs)			
9.6.1	Wakiso Zonal Office			
a)	Lack of operational Independence	Wakiso Zonal Office operates from Wakiso Local Gov't premises and as a result lacks operational independence. There is a risk that files could easily get misplaced and or stolen.	Management plans to build 8 additional Zonal offices and intends to split the Wakiso MZO into three. This will address the issues of independence and congestion at Wakiso MZO.	
b)	Safety of land titles	The storage capacity of the strong room is over stretched. Filing racks were packed to the extent that some of the files and some land title files were littered on the floor. The fire cylinders were overdue for service as the due date for service. There is a risk of operational failure in case of	As in 9.6.1 above	

Item	Subject	Recommendation	Action Taken	Remarks
		fire outbreak.		
9.6.2	Mukono Zonal land office (MZO)			
a)	Allocation of Plots in Forest Reserves	The Accounting Officer should ensure that the Land registrar has adequate powers in cases where the instructions of the land board are Ultra-vires.	Management is liaising with the other Environment agencies to get their boundaries and mark them on Cadastral Maps. Where allocations have been wrongly made, management has been cancelling those titles. The Registrar has powers to decline to register a transaction which is not proper.	
b)	Other challenges	<ul style="list-style-type: none"> ▪ Frequent power cuts and use of an old generator that consumes a lot of fuel. ▪ Inadequate funding for sensitization of the public and land administrators on land policies and other land related issues ▪ Lack of training for staff on the computerized land registration 	<p>Open days have been organized to sensitize the public on land related matters.</p> <p>Training has been carried out</p>	Power cuts are a general problem due to poor power supply by the distributor

Item	Subject	Recommendation	Action Taken	Remarks
		<p>management.</p> <p>Management should ensure the above issues are addressed for effective service delivery.</p>		
9.6.3	Masaka Zonal Office			
	Missing Records/Lack of back ups	The zonal office is faced with a challenge of missing records as a result of looting and destruction of records because of the 1979 war.	The current computerization process will resolve the mess. Unlike the old records, the current records on the system are backed up on the land Information System.	
9.7	Inspection of Kasoli Housing Project			
9.7.1	Disbursements to the SACCO	<p>There was no evidence that the Ministry started implementing the income generating activities to ensure income stabilization as there were no reports in place to confirm this.</p> <p>Disbursements, receipts and recovery of the loan details were not provided for audit.</p>	MLHUD has complied with the MOU. Members of the SACCOS have been trained in saving schemes/business management. Beneficiaries have embarked on savings through the Kasooli SACCO and 40 of them have qualified for the mortgages. Loan repayment has not yet commenced	

Item	Subject	Recommendation	Action Taken	Remarks
			because the mortgages were signed only recently and are under the grace period.	
9.7.2	Other Challenges	<p>(a) The Bank delayed to disburse funds to the contractor and this caused a delay of about 8 months.</p> <p>(b) Some of the members too delayed to make a 10% down payment.</p> <p>(c) The scarcity of some building materials especially sand also contributed to the delay and completion of the project.</p>	Project monitoring was been enhanced and the project is now completed.	
9.7.3	Absence of a Contractor on site	The Accounting Officer should continue following up the progress of work and ensure that the project is completed within the expected completion date.	The project is now completed	