

Vote: 156 Uganda Land Commission

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VI: Vote Overview

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

(i) Snapshot of Medium Term Budget Allocations

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

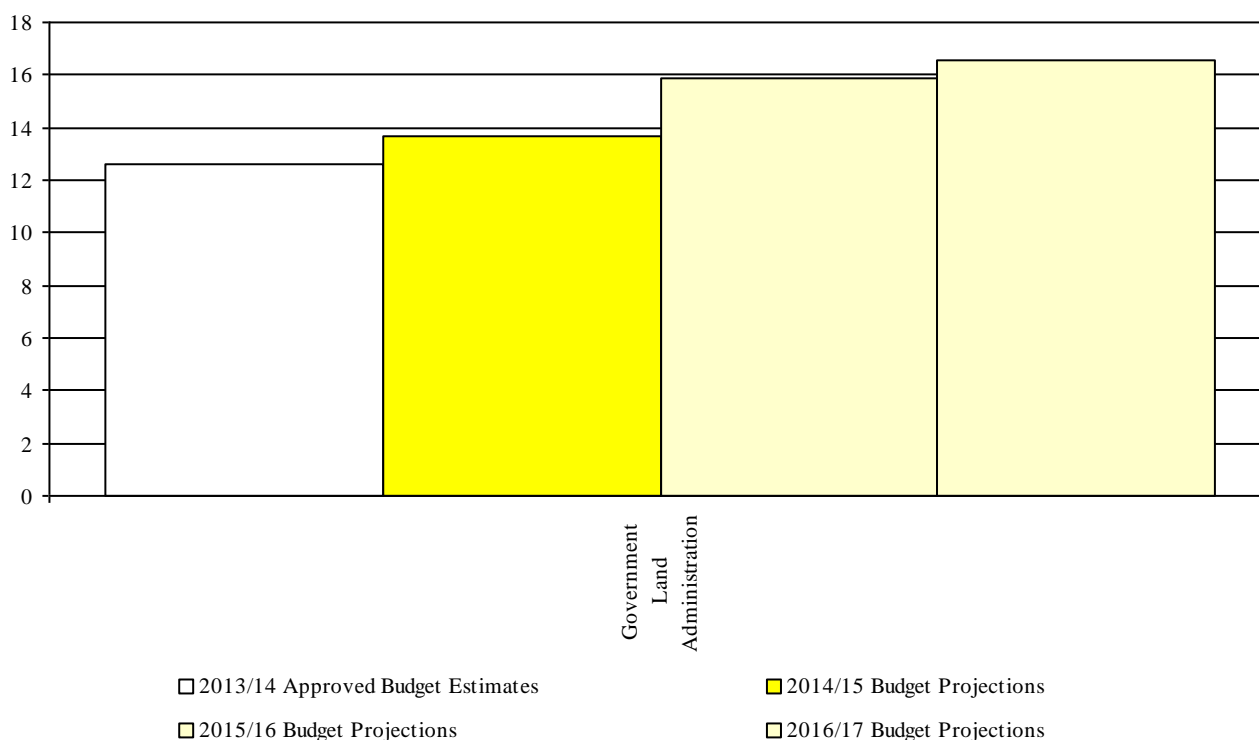
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.205	0.380	0.117	0.380	0.380	0.485
Non Wage	0.209	0.511	0.182	0.511	0.559	0.582
Development						
GoU	11.019	11.754	9.891	12.754	14.922	15.519
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	11.433	12.645	10.190	13.645	15.861	16.586
total GoU + Ext Fin. (MTEF)	11.433	12.645	10.190	13.645	15.861	16.586
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.000	0.350	0.000	0.150	N/A	N/A
Total Budget	11.433	12.995	10.190	13.795	N/A	N/A

** Non VAT taxes on capital expenditure

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

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

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

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Security of land tenure and productive use of land resources</i>	<i>Orderly development of urban and rural areas</i>	<i>Adequate housing for socio-economic development</i>
Vote Function: 02 51 Government Land Administration		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
Outputs Provided	None	None
025101 Regulations & Guidelines		
025103 Government leases		
025104 Government Land Inventory		
025105 Government property rates		

V2: Past Vote Performance and Medium Term Plans

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

(i) Past and Future Planned Vote Outputs

2012/13 Performance

- Processed and issued 518 government leases;
- Processed 28 government titles;
- Collected UGX 2.791bn NTR from premium and ground rent;
- Paid monthly staff salaries promptly ;
- Compensated 4723.85 hectares of Land.

Preliminary 2013/14 Performance

- Land Fund Regulations approved by Cabinet
- Processed and issued 158 Government leases;
- Processed 3 government land titles;
- Collected UGX 1.4bn NTR;
- Paid monthly staff salaries promptly;
- Uganda Land Commission bill principles approved by Cabinet
- compensated 1,230 hectares of Land.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 156 Uganda Land Commission			
<i>Vote Function: 0251 Government Land Administration</i>			
Output: 025101	Regulations & Guidelines		
<i>Description of Outputs:</i>	The land fund regulation Printed and published ; Uganda Land Commission Bill	Land Fund Regulations were approved by Cabinet and amendments are being made by First Parliamentary Council	2000 copies of the land fund regulations printed and published;

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	drafted and stake holders consulted.	Principles of ULC Bill was approved by Cabinet and First Parliamentary Council is in the process of drafting the Bill	Develop Land Fund Regulations guidelines The public sensitised about land fund regulations Consultations made on Uganda Land Commission Bill
<i>Performance Indicators:</i> Status of Uganda Land Commission Bill			5. The Bill under Cabinet for Approval
<i>Output Cost: US\$ Bn:</i>	0.069	<i>US\$ Bn:</i> 0.014	<i>US\$ Bn:</i> 0.075
Output: 025103	Government leases		
<i>Description of Outputs:</i>	Issue 600 government leases; Collect UGX 4 bn NTR.	158 leases were issued by Government Collected 1.4bn NTR	Issue 500 government leases; Collect UGX 4 bn NTR.
<i>Performance Indicators:</i> No. of lease applications processed	600	158	500
Amount of NTR collected (US\$ bn)	4	1.4	4
<i>Output Cost: US\$ Bn:</i>	0.154	<i>US\$ Bn:</i> 0.009	<i>US\$ Bn:</i> 0.154
Output: 025104	Government Land Inventory		
<i>Description of Outputs:</i>	Plan to process 60 government land titles.	3 Government land titles processed	Plan to process 40 government land titles.
<i>Performance Indicators:</i> Number of Government land titles processed	60	3	40
Number of bonafide occupants registered	1,750	0	1,000
<i>Output Cost: US\$ Bn:</i>	0.341	<i>US\$ Bn:</i> 0.049	<i>US\$ Bn:</i> 0.525
Output: 025105	Government property rates		
<i>Description of Outputs:</i>	Plan to pay 1 urban council.	Nil	Plan to pay 7urban council.
<i>Performance Indicators:</i> Hectares of land acquired to secure bonafide occupants	4,000	1,230	4,000
<i>Output Cost: US\$ Bn:</i>	0.050	<i>US\$ Bn:</i> 0.002	<i>US\$ Bn:</i> 0.050
Vote Function Cost	US\$ Bn:	12.995 US\$ Bn:	10.190 US\$ Bn:
Cost of Vote Services:	US\$ Bn:	12.645 US\$ Bn:	10.190 US\$ Bn:
			13.645

* Excluding Taxes and Arrears

2014/15 Planned Outputs

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

- Compensate 4000hectares of registered land from absentee landlords;
- Train the demarcation team and register bonafide occupants for ultimate activity of regularizing their land ownership;
- Print, publish and sensitise the public about the land fund Regulations

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

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

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Outturn by End Dec	2014/15	2015/16	2016/17
Vote: 156 Uganda Land Commission						
Vote Function: 0251 Government Land Administration						
Status of Uganda Land Commission Bill				5. The Bill under Cabinet for Approval		
Amount of NTR collected (US\$ bn)		4	1.4	4	4	
No. of lease applications processed		600	158	500	500	
Number of bonafide occupants registered		1,750	0	1,000		
Number of Government land titles processed		60	3	40	60	
Hectares of land acquired to secure bonafide occupants		4,000	1,230	4,000	4000	
Vote Function Cost (US\$ bn)	11.433	12.645	10.190	13.645	15.861	16.586
Cost of Vote Services (US\$ Bn)	11.433	12.645	10.190	13.645	15.861	16.586

Medium Term Plans

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

- a) Issue government leases and collect NTR;
- b) Process government titles;
- c) Verify and pay property rates for government;
- d) Compensate absentee land lords to secure bonafide occupants;
- e) Regularize land ownership of bonafide occupants;
- f) Disseminate and implement land fund regulation.
- g) Develop Land Fund Regulation guidelines
- h) Disseminating and implementing the ULC Act

(ii) Efficiency of Vote Budget Allocations

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

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	0.6	0.8			4.9%	5.9%		0.0%

The key service delivery is under acquisition of Land by Government. The costing assumption made for

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achieving the output is market value at that time. Other costs include opening boundaries and valuing the land to be procured.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

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

(iii) Vote Investment Plans

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

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	1.7	1.9	0.7		13.8%	14.3%	4.9%	
Investment (Capital Purchases)	10.9	11.7	14.0	15.4	86.2%	85.7%	95.1%	100.0%
Grand Total	12.6	13.6	14.7	15.4	100.0%	100.0%	100.0%	100.0%

Land compensation to secure bibanja and bona fide occupants from evictions by landlords.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Project 0989 Support to Uganda Land Commission				
025171 Acquisition of Land by Government	4,000 hectares of land compensated ; Sensitise and register Bonafide occupants on Land acquired by government	1,230 hectares of land compensated	4,500 hectares of land compensated ; Sensitise and register 1000 Bonafide occupants on Land acquired by government	
Total	10,294,758	3,140,055	11,295,000	
<i>GoU Development</i>	<i>10,294,758</i>	<i>3,140,055</i>	<i>11,295,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

(iv) Vote Actions to improve Priority Sector Outcomes

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

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Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 02 51 Government Land Administration			
<i>VF Performance Issue: 3. Inadequate staffing structure</i>			
Implement the new staff structure	Staff structure was submitted to MoPs and is still waiting for approval	Implement the new staff structure once it is approved	Implement the new staff structure
Sector Outcome 1: Security of land tenure and productive use of land resources			
Vote Function: 02 51 Government Land Administration			
<i>VF Performance Issue: 1. Inadequate funds for the land fund and operations of the commission</i>			
Land Fund regulations printed and published	Land Fund Regulations were approved by Cabinet and amendments are being made by First Parliamentary Council	Land Fund Regulations guidelines developed and the public sensitised about them	Review plans and continue its implementation.
Sector Outcome 2: Orderly development of urban and rural areas			
Vote Function: 02 51 Government Land Administration			
<i>VF Performance Issue: 2. Lack of statutory budget for the commission</i>			
ULC Bill drafted and submitted to Cabinet for approval	Principles of ULC Bill were approved by Cabinet and First Parliamentary Council is in the process of drafting the Bill	Secure Cabinet approval for ULC Bill	Use Uganda Land Commission Act to create statutory budget

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

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

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

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 156 Uganda Land Commission						
0251 Government Land Administration	11.433	12.645	3.386	13.645	15.861	16.586
Total for Vote:	11.433	12.645	3.386	13.645	15.861	16.586

(i) The Total Budget over the Medium Term

The total allocations are FY 2014/15-12.63bn, FY 2015/16-14.67bn and FY 2016/17-15.36

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

The major expenditure allocations are in the following areas:-

- Land compensation to secure bonafide occupants;
- Publishing and implementation of land fund regulation;
- Development of Uganda Land Commission Bill;
- Payment of staff salaries;
- Training demarcation team and registration of bonafide occupants.
- Purchase of three double cabin pickups for the Commission

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

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

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function:0204 Government Land Administration</i>			
Output: 0251 04 Government Land Inventory			
US\$ Bn: 0.184 More funds have been allocated to facilitate the activities required for ensuring that Government land is titled	US\$ Bn: -0.341	US\$ Bn: -0.341	Titling of Government land restricts encroachment by the public. It helps the Government in the better allocation of land for investment
Output: 0251 71 Acquisition of Land by Government			
US\$ Bn: 1.350 The additional funds will be used to clear backlogs and compensate more absentee landlords	US\$ Bn: 4.027	US\$ Bn: 5.424	Compensating absentee landlord enables bonafide occupants to secure registrable interest and develop their lands through farming and other investments
Output: 0251 72 Government Buildings and Administrative Infrastructure			
US\$ Bn: -0.080 Refurbishment of ULC offices	US\$ Bn: -0.110	US\$ Bn: -0.110	The reduction is due to completion of major works. The funds will be used for refurbishment of offices
Output: 0251 75 Purchase of Motor Vehicles and Other Transport Equipment			
US\$ Bn: -0.405 Purchase on 3 double cabin pickups for the Commission	US\$ Bn: -0.750	US\$ Bn: -0.750	The 3 double cabin pickups will help the Commission expediate some activities like field inspections which are required for achieving most of the outputs
Output: 0251 76 Purchase of Office and ICT Equipment, including Software			
US\$ Bn: -0.060 This is to create a file management ICT system	US\$ Bn: -0.080	US\$ Bn: -0.080	Good record keeping and fast trucking of information is important for any descion making process forexample land allocation to investors

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Unfunded outputs include Property rates and Acquisition of land by Government which contribute most to the arrears of the Commission

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0205 Government Land Administration</i>	
Output: 0251 05 Government property rates	
US\$ Bn: 5.400 27 urban councils to be paid property rates	Property rates payments is the main contributor to ULC arrears.. If we pay all urban councils their property rates, this will be additional revenue to the urban councils which can be used for development
Output: 0251 71 Acquisition of Land by Government	
US\$ Bn: 4.035 2000ha	Compensations to land lords whose lands have bonafide occupants is aimed at restoring tenure security of occupants; this increases agricultural production and productivity which

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Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
	<i>enhances employment creation.</i>

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

(i) Gender and Equity

Under the Vote Function:0251 Government land administration, output 025102 Financial and administrative services. Budget allocations for gender and equity issued have been catered for

(ii) HIV/AIDS

Under the Vote Function:0251 Government land administration, output 025102 Financial and administrative services. Budget allocations for HIV/Aids workplace awareness, care and welfare have been planned.

(iii) Environment

Under the Vote Function:0251 Government land administration, output 025104 Government land inventory; budget allocations have been made for land inspections and coordination with Ministry of Water and Environment, NEMA and NFA to have wetlands identified and demarcated to avoid encroachment and leasing out.

(ii) Payment Arrears

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

Payee	Payment Due Date	Amount (US\$ Bn)
Lira Municipal Council (Adyel division)	07/01/2014	21,256,962.00
Arua Municipal Council	07/01/2014	146,689,650.00
Busia	07/01/2014	24,417,600.00
Entebbe Municipal Council	07/01/2014	288,254,172.00
Fortportal Municipal Council	07/01/2014	64,527,900.00
Gulu Municipal Council	07/01/2014	31,320,957.00
Hoima Municipal Council	07/01/2014	12,322,560.00
Jinja Municipal Council	07/01/2014	707,418,060.00
K.C.C - Central division	07/01/2014	1,835,119,004.00
K.C.C - Kawempe division		
K.C.C - Nakawa division	07/01/2014	1,285,300,674.00
Kabale Municipal Council	07/01/2014	198,946,080.00
Kabwohe-Itendero Town Council	07/01/2014	17,571,000.00
Adjumani Town Council	07/01/2014	47,790,000.00
Kayunga Town Council		
Tororo Municipal Council	07/01/2014	19,230,686.00
Lira Municipal Council (Railways division)		
Lugazi Town Council	07/01/2014	18,461,860.00
Masaka Municipal Council	07/01/2014	34,374,208.00
Mbale Municipal Council	07/01/2014	40,747,346.00
Mbarara Municipal Council	07/01/2014	372,063,336.00
Moyo Town Council		
Nebbi Town Council	07/01/2014	17,855,700.00
Njeru Town Council	07/01/2014	6,819,476.00
Njeru Town Council(Njeru Stock Farm)		

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Oyam Town Council		
Pakwach Town Council	07/01/2014	11,979,200.00
Soroti Municipal Council	07/01/2014	77,709,437.00
Kamuli Town Council	07/01/2014	36,000,000.00
	Total:	5,316,175,868.000

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

(ii) Non Tax Revenue Collections

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

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