

Vote:156 Uganda Land Commission

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	0.406	0.584	0.093	0.584	0.643	0.675	0.709	0.744
Non Wage	0.593	0.645	0.046	0.585	0.713	0.820	0.985	1.181
Devt. GoU	35.566	14.776	11.404	14.776	18.027	21.632	21.632	21.632
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	36.565	16.005	11.543	15.945	19.383	23.127	23.325	23.557
Total GoU+Ext Fin (MTEF)	36.565	16.005	11.543	15.945	19.383	23.127	23.325	23.557
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	36.565	16.005	11.543	15.945	19.383	23.127	23.325	23.557

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

ULC compensated 4,123ha of land from both male and female absentee landlords
 Printed and disseminated 1000 copies of Land Fund Regulations 2014 to both male and female, landlords, lawful and bonafide occupants in Nakasongola, Mbarara and Kibaale districts
 Printed and disseminated 400 copies of land fund management report for FY 2014/2015 and 2015/2016
 1,114 both female and male landlords, lawful and bonafide occupants were sensitised
 Registered 835 households for both males and females, out of which 350 titles were prepared

Performance as of BFP FY 2017/18 (Performance as of BFP)

ULC compensated 2,244ha of land from 77 (both male and female) absentee landlords in Buganda, Bunyoro, Ankole and Toro. Out of the 77 titles compensated, 7 were co-owned by both male and female, 9 were owned by companies, 9 were owned by females only and 52 were owned by males only.
 ULC carried out sensitisation meetings of land lords, district officers and lawful and bonafide occupants in Nakaseke and opened 302 files for processing titles for the lawful and bonafide occupants. 242 of these were co-owned by both male and female, 45 were owned by males only and 15 were owned by females only.
 ULC facilitated sub division surveys for 818 parcels for lawful and bonafide occupants in Kakumiro, Kenga and Karuguuza. Out of which 572 were co-owned by both male and female, 164 were for males only and 82 were owned by females only.
 Collected UGX 2.048bn of NTR from both male and female leasees across the country

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FY 2018/19 Planned Outputs

Pay montly staff salaries for all staff on time
 Pay utility bills on time
 Compensate 2,766ha of land fro both male and female absentee landlords
 Sensitise, register and process certificates of titles for 1000 both male and female lawful and bonafide occupants
 Print, disseminate and implement the ULC law
 Collect UGX 3bn NTR from Government land transactions from both male and female leasees

Medium Term Plans

Pay Monthly staff salaries for all on time
 Pay utilities on time
 Compensate both male and female absentee landlords
 Sensitise, Register and process titles for both male and female lawful and bonafide occupants
 Update the Government land inventory

Efficiency of Vote Budget Allocations

Recuit more staff
 Procure additional office space
 Disseminate and implement the ULC law
 Strict implementation of the approved workplans to ensure timely delivery of set outputs

Vote Investment Plans

Compensate 2,766ha of land from both male and female absentee landlords
 Sensitise, register and process titles for 1,000 male and female lawful and bonafide occupants

Major Expenditure Allocations in the Vote for FY 2018/19

Compensation of both male and female absentee land lords
 Sensitisation, registration and processing of titles for the male and female lawful and bonafide occupants

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
Programme :	51 Government Land Administration
Programme Objective :	To effectively hold and manage all Government land and property thereon and resolve all historical land injustices
Responsible Officer:	Secretary
Programme Outcome:	Increased land tenure security

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<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved land tenure security							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of hectares compensated from absentee landlords to secure land tenure for the lawful and bonafide occupants	0	2404			2766	3200	3700
• Number of house holds for lawful and bonafide occupants registered	0	1200			1,000	1,200	1,500

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
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49 Finance, Administration, Planning and Support Services	0.000	0.000	0.000	0.100	0.000	0.000	0.000	0.000
51 Government Land Administration	36.441	16.005	11.590	15.845	19.383	23.127	23.325	23.557
Total for the Vote	36.441	16.005	11.590	15.945	19.383	23.127	23.325	23.557

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 49 Finance, Administration, Planning and Support Services</i>								
Total For the Programme : 49	0.000	0.000	0.000	0.100	0.000	0.000	0.000	0.000
<i>Programme: 51 Government Land Administration</i>								
01 Headquarters	0.983	1.229	0.188	0.919	1.356	1.495	1.693	1.926
03 Government Land Management	0.000	0.000	0.000	0.150	0.000	0.000	0.000	0.000
0989 Support to Uganda Land Commission	35.478	14.776	11.401	14.776	18.027	21.632	21.632	21.632
Total For the Programme : 51	36.461	16.005	11.590	15.845	19.383	23.127	23.325	23.557
Total for the Vote :156	36.461	16.005	11.590	15.945	19.383	23.127	23.325	23.557

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
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<i>Programme : 51 Uganda Land Commission</i>	
Output: 03 Government leases	
Change in Allocation (US\$ Bn) :	(0.085) NIL
Output: 07 Sensitisation, Adjudication, Systematic demarcation & registration of Households	
Change in Allocation (US\$ Bn) :	2.500 Creation of new output ie sensitisation, Adjudication, Systematic demarcation and registration of Households
Output: 71 Acquisition of Land by Government	
Change in Allocation (US\$ Bn) :	(2.550) Separation of Outputs ie Acquisition of land and,Regularisation of land ownership for the lawful and bonafide occupants
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) :	0.030 Need for more equipment
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) :	0.070 Market value

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 156 Uganda Land Commission			
Programme : 51 Government Land Administration			
Project : 0989 Support to Uganda Land Commission			
Output: 71 Acquisition of Land by Government			
Compensate 2404ha of land from landlords	ULC compensated 2,244 ha of Land from Absentee Land Lords ULC carried out Sensitization meetings of Landlords, District Officers and Lawful and bonafide Occupants in Nakaseke and opened 302 files for processing titles for the lawful and bonafide occupants. ULC facilitated sub division surveys for 818 parcels for lawful and bonafide occupants in Kakumiro, Kenga and Karuguuza. ULC facilitated the function of handing over 320 certificates of titles to lawful and bonafide occupants in Karuguuza, Kibaale District.	2766ha of Land compensated from both male and female landlords in Bunyoro, Buganda, Ankole and Toro	
Total Output Cost(US\$ Thousand):	12.457	10.751	9.907
Gou Dev't:	12.457	10.751	9.907
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Inadequate Funding
 Inadequate staffing
 Lack of a comprehensive Government land inventory
 Lack of an enabling Law

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 156 Uganda Land Commission	
Programme : 51 Government Land Administration	
OutPut : 05 Government property rates	
Funding requirement US\$ Bn : 7.160	Payment of rates to Local governments
OutPut : 06 Compensation of Absentee Land Lords	
Funding requirement US\$ Bn : 144.500	Land Tenure secured Assured developments in those areas
OutPut : 08 Resettlement of Landless Persons	
Funding requirement US\$ Bn : 15.000	Land will be availed for development and investment. More Jobs will be created. Citizens welfare will be improved
OutPut : 71 Acquisition of Land by Government	
Funding requirement US\$ Bn : 2.000	Land availed for development More employment opportunities created Improvement in Education sector