

# **VOTE: 156 Uganda Land Commission (ULC)**

## **I. VOTE MISSION STATEMENT**

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

## **II. STRATEGIC OBJECTIVE**

To strengthen the ULC Legal Frame work

To maintain or increase stock and quality of Government Land

To strengthen management and administration of the Land fund

To improve financial sustainability of the Commission.

To increase brand visibility and awareness of the Commission

To improve the Commission s efficiency and transparency in the management of Government Land

## **III. MAJOR ACHIEVEMENTS IN 2022/23**

Uganda Land Commission compensated and acquired 5244 Acres by the end of Quarter two from absentee Landlords 55% Male 35% Female and 15% companies from Bunyoro, Buganda, Ankole and Toro Regions

Uganda Land Commission Collected Uganda Shillings 2624 million by the end of Quarter two from male, female, PWDS and Companies Leasehold holders from across the Country in land Fees of Premium and Ground Rent

Uganda Land Commission processed 332 lease transactions by the end of Quarter two from across the country of 55% (183) male 19% (63) female and 26% (86) Companies leaseholders.

Uganda Land Commission processed 33 certificates of title of different Ministries Departments and Agencies

Uganda Land Commission processed 2200 Certificates of Title to Lawful and Bonafide occupants in Kakumiro District comprising of 38% female 52% males and 10% Couple jointly owned.

Uganda Land Commission prepared and submitted all the required statutory Reports to the responsible Authorities.

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
<b>Recurrent</b>	Wage	1.062	0.264	1.080	1.134	1.247	1.372	1.509
	Non-Wage	0.935	0.217	7.372	7.741	9.289	11.146	13.264
<b>Devt.</b>	GoU	29.666	5.356	18.812	18.812	22.574	25.961	28.557
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>31.663</b>	<b>5.837</b>	<b>27.264</b>	<b>27.686</b>	<b>33.110</b>	<b>38.479</b>	<b>43.330</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>31.663</b>	<b>5.837</b>	<b>27.264</b>	<b>27.686</b>	<b>33.110</b>	<b>38.479</b>	<b>43.330</b>	
<b>Arrears</b>	8.446	8.051	0.069	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>40.110</b>	<b>13.888</b>	<b>27.333</b>	<b>27.686</b>	<b>33.110</b>	<b>38.479</b>	<b>43.330</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>31.663</b>	<b>5.837</b>	<b>27.264</b>	<b>27.686</b>	<b>33.110</b>	<b>38.479</b>	<b>43.330</b>	

**VOTE: 156 Uganda Land Commission (ULC)****Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>8.452</b>	<b>18.812</b>
<b>SubProgramme:02 Land Management</b>	<b>8.452</b>	<b>18.812</b>
<b>Sub SubProgramme:01 General Administration and Support Services</b>	<b>6.487</b>	<b>18.812</b>
001 Finance and Administration	6.367	18.812
003 Planning and Quality Assurance	0.120	0.000
<b>Sub SubProgramme:02 Government Land Administration</b>	<b>1.964</b>	<b>0.000</b>
001 Government Land Management	1.964	0.000
<b>Total for the Vote</b>	<b>8.452</b>	<b>18.812</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water**

**SubProgramme: 02 Land Management**

**Sub SubProgramme: 01 General Administration and Support Services**

**Department: 001 Finance and Administration**

**Budget Output: 000001 Audit and Risk Management**

**PIAP Output: Internal Audit Strengthened**

**Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of audit reports produced	Number	2019	25			05

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: Finance and Administration Managed**

**Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of financial reports prepared and submitted	Number	2019	25	5	3	05

**Budget Output: 000005 Human Resource Management**

**PIAP Output: Human Resources Management services provided**

**Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of staff paid salaries	Number	2019	35	37	37	38

**VOTE: 156 Uganda Land Commission (ULC)****Sub SubProgramme: 01 General Administration and Support Services****Department: 001 Finance and Administration****Budget Output: 000007 Procurement and disposal services****PIAP Output: Procurement and disposal services provided****Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of contracts committee meetings conducted	Number	2019	40	4	4	08

**Budget Output: 000008 Records Management****PIAP Output: Tenure security for all stakeholders including women enhanced****Programme Intervention: 060709 Promote tenure security including women's access to land.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Non. Tax revenue generated	Number	2019	14.04	5	2.624	05

**Budget Output: 000010 Leadership and Management****PIAP Output: General administrative support services enhanced****Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of office equipment procured	Number	2019	250			20

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: HIV/AIDS activities mainstreamed****Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.**

**VOTE: 156 Uganda Land Commission (ULC)****Sub SubProgramme: 01 General Administration and Support Services****Department: 001 Finance and Administration****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: HIV/AIDS activities mainstreamed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of sensitization workshops undertaken	Number	2019	05			01

**Department: 003 Planning and Quality Assurance****Budget Output: 000006 Planning and Budgeting services****PIAP Output: Planning and budgeting reporting undertaken****Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
BFP prepared by 15th November	Number	2019	05			01
MPS prepared by 15th of March	Number	2019	05			01
No. of Reports on planning, budgeting and performance produced and submitted	Number	2019	20			04

**Project: 1633 Retooling of Uganda Land Commission****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: General administrative support services enhanced****Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of office equipment procured	Number	2019	250			6

**VOTE: 156 Uganda Land Commission (ULC)****Sub SubProgramme: 01 General Administration and Support Services****Project: 1633 Retooling of Uganda Land Commission****Budget Output: 140035 Land Information Management****PIAP Output: A Comprehensive and up to date government land inventory undertaken****Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of government land titled	Percentage			32.6%	13.75%	%

**Budget Output: 140044 Land fund services****PIAP Output: Land fund Capitalized and accessed by bona fide and lawful occupants****Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Acres of purchased land and issued to lawful and bona fide occupants('000')	Number	2019	2500	10500	0	12000
Hectares of land purchased	Number	2019	16334.34			3694
No. of parcels of land sub divided and surveyed	Number	2019	1295			5000
No. of sensitization programs conducted	Number	2019	30			08
No. of titles processed for bonafide occupants (000)	Number	2019	1295	3000	2097.848	5000

**Sub SubProgramme: 02 Government Land Administration****Department: 001 Government Land Management****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed****Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.**

**VOTE: 156 Uganda Land Commission (ULC)****Sub SubProgramme: 02 Government Land Administration****Department: 001 Government Land Management****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of land laws, guidelines and regulations formulated and reviewed	Number	2019	01			01

**Budget Output: 000089 Climate Change Mitigation****PIAP Output: Conserved and degraded wetlands demarcated and gazette.****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Km of wetland boundaries demarcated	Number	2019	0			02
No of wetlands conserved and restored	Number	2019	0			08

**Budget Output: 140005 Government Land Inventory****PIAP Output: A Comprehensive and up to date government land inventory undertaken****Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of government land titled	Percentage	2019	22%	32.6%	32.6%	38.4%
No. of court cases managed	Number	2019	100	20	35	20
No. of inspection reports produced	Number	2019	50	6	44	10
No. of lease transactions processed	Number	2019	1000	240	309	200
Revenue generated through lease of government land (Bn)	Value	2019	14.04Bn	3	2.624	00

**VOTE: 156 Uganda Land Commission (ULC)****Sub SubProgramme: 02 Government Land Administration****Department: 001 Government Land Management****Budget Output: 140006 Leasing of Government land****PIAP Output: Tenure security for all stakeholders including women enhanced****Programme Intervention: 060709 Promote tenure security including women's access to land.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Non. Tax revenue generated	Number	2019	14.04Bn	5	2.624	01

**Budget Output: 140035 Land Information Management****PIAP Output: A Comprehensive and up to date government land inventory undertaken****Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of government land titled	Percentage	2019	22%			38.4%
No. of court cases managed	Number	2019	100			80
No. of inspection reports produced	Number	2019	50			30
No. of lease transactions processed	Number	2019	2000			400
Revenue generated through lease of government land (Bn)	Value	2019	14.04			04

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### **VI. VOTE NARRATIVE**

#### **Vote Challenges**

The annual Budget provision of Uganda Land Commission is inadequate and hence affecting the implementation of its mandate and targets set out in its strategic plan.

Under staffing; only 49% of the approved staff structure is filled and therefore makes implementation of some activities difficult.

Absence of up to date Inventory of Government Land, thereby making it difficult to stop the encroachment on government Land.

Gaps in the current legal framework- absence of the ULC enabling Law which has made Government not to recognize it as a statutory body and therefore, it has no statutory budget among others.

#### **Plans to improve Vote Performance**

The Commission intends to develop and operationalize a resource mobilization strategy that will further increase the NTR and fully operationalize the Land Fund.

In the meantime, the Commission will ensure optimum recruitment, placement and deployment so as to fill the approved staff structure.

Computerization of Government Land Records; the Commission through coordination with other MDAs Intends to identify, survey, title government Land and update government land records.

ULC will continue lobbying parliament and Government to have the ULC Bill 2017 to enacted into Law

### **VII. Off Budget Support and NTR Projections**

#### **Table 7.1: Off Budget Support by Project and Department**

N/A

**VOTE: 156 Uganda Land Commission (ULC)****Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
113101	Land Fees	3.000	5.000
<b>Total</b>		<b>3.000</b>	<b>5.000</b>

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	To provide Gender sensitive services to all clients of Uganda Land Commission
<b>Issue of Concern</b>	Lack of Gender specific guidelines in the administrative guidelines of the Commission activities
<b>Planned Interventions</b>	Carry out comprehensive review of administrative documents of the Commission to ensure gender responsive implementation of activities.
<b>Budget Allocation (Billion)</b>	0.030
<b>Performance Indicators</b>	Reports on guidelines/documents reviewed

### ii) HIV/AIDS

<b>OBJECTIVE</b>	To create awareness among staff and stakeholders on HIV/AIDS
<b>Issue of Concern</b>	Low awareness among staff on prevalence levels of HIV/AIDS
<b>Planned Interventions</b>	To conduct HIV/AIDS related training and Sensitization
<b>Budget Allocation (Billion)</b>	0.030
<b>Performance Indicators</b>	Report on HIV/AIDS related training and Sensitization

### iii) Environment

<b>OBJECTIVE</b>	To protect all sensitive ecological systems in areas where Land fund activities are implemented
<b>Issue of Concern</b>	Encroachment on sensitive ecological systems like swamps and forests
<b>Planned Interventions</b>	To subdivide and title 188 hectares of Wetlands and other ecologically sensitive areas. To Partner with government institutions mandated to protect wetlands, reserves and open spaces in enforcement of the Law.
<b>Budget Allocation (Billion)</b>	0.050
<b>Performance Indicators</b>	188 hectares of Wetlands and other ecologically sensitive areas subdivided and titled for protection. Reports on Partnership meetings with government institutions mandated to protect wetlands, reserves and open spaces in enforcement of the Law.

### iv) Covid

<b>OBJECTIVE</b>	To implement SOPs guidelines on Covid'19 as communicated by the Ministry of Health
<b>Issue of Concern</b>	Spread of Covid'19 among employees and clients of the Commission

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<b>Planned Interventions</b>	To implement and Review COVID19 standard Operating Procedures, to ensure compliance and adherence.
<b>Budget Allocation (Billion)</b>	0.050
<b>Performance Indicators</b>	Report on COVID19 standard Operating Procedures implementation

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## IX. PERSONNEL INFORMATION

**Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	U4	1	1
Accounts Assistant	U6	3	3
Assist. Records officer	U5	1	1
Chairperson	SP2 - SPEC OFF - 3 -	1	1
Communication Officer.	U4	1	1
Driver	U8	5	5
Economist.	U4	1	1
Finance Officer	U4	1	1
Human resource l Officer	U4	1	1
Internal Auditor	U4	1	1
IT officer	U4	1	1
Land Officer	U4	2	0
Office Attendant	U8	4	4
Personnel Secretary	U4	2	1
Principal Finance Officer	U3	1	0
Principal Human Resource Officer	U2	1	1
Principal Land Officer	U3	2	1
Procurement Officer	U4	1	1
Receptionist	U8	1	1
Records Officer	U4	1	1
Secretary	U1 - SESC - 5 - 1	1	1
Senior Accountant	U3	1	1
Senior Assistant Secretary.	U3	1	1
Senior Finance Officer	U3	1	1
Senior Internal Auditor	U3	1	1
Senior Land Officer	U3	2	1
Senior Pers.Secretary	U3	2	0
Senior Records Officer.	U3	1	1
Stenographer	U5	2	2

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Under Secretary	USE	1	1

**VOTE: 156 Uganda Land Commission (ULC)****Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Land Officer	U4	2	0	2	2	798,667	19,168,008
Personnel Secretary	U4	2	1	1	1	623,063	7,476,756
Principal Finance Officer	U3	1	0	1	1	1,291,880	15,502,560
Principal Land Officer	U3	2	1	1	1	4,500,000	54,000,000
Senior Land Officer	U3	2	1	1	1	4,250,000	51,000,000
Senior Pers.Secretary	U3	2	0	2	2	10,806,420	259,354,080
<b>Total</b>					<b>8</b>	<b>22,270,030</b>	<b>406,501,404</b>