

Vote: 156 Uganda Land Commission

Vote Summary

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:

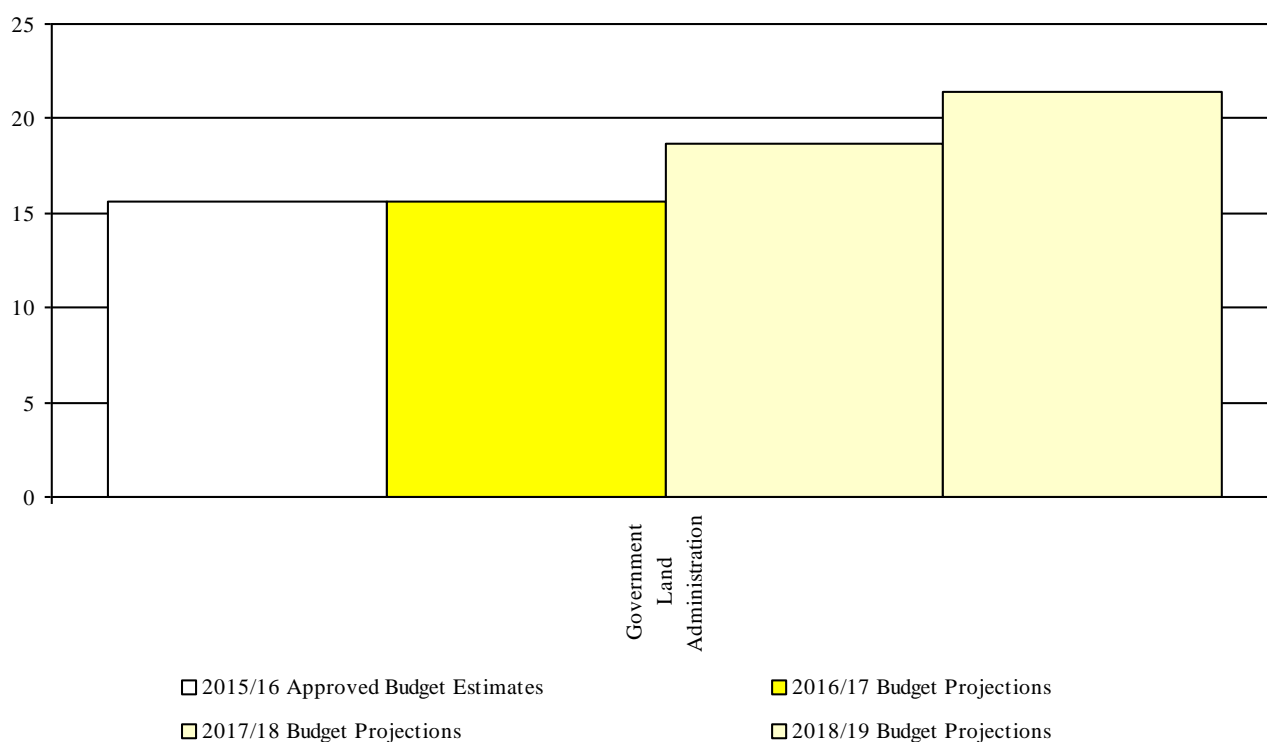
Table V1.1: Overview of Vote Expenditures (UShs Billion)

		2014/15 Outturn	2015/16		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.251	0.300	0.061	0.300	0.315	0.330
	Non Wage	0.510	0.594	0.143	0.517	0.615	0.725
Development	GoU	11.745	14.676	12.158	14.789	17.747	20.409
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		12.506	15.570	12.362	15.605	18.676	21.465
total GoU + Ext Fin. (MTEF)		12.506	15.570	12.362	15.605	18.676	21.465
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes	0.350	0.113	0.000	0.000	N/A	N/A
Total Budget		12.856	15.683	12.362	15.605	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>Sustainable land use, security of tenure, having affordable decent housing and organised rural and urban development</i>		
Vote Function: 02 51 Government Land Administration		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	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

2014/15 Performance

- 1200 copies of the Land Fund Regulations Printed and published
- 934 Government leases issued
- 3.027bn of NTR collected
- 28 Government Land titles Processed
- 3 urban councils paid property rates
- 3401.315ha of Land compensated

Preliminary 2015/16 Performance

- 3354ha of Land compensated
- 170 Government leases issued
- 0.412bn of NTR collected
- 12 Government Land titles Processed
- Sensitised Bonafide and Lawful occupants in Kibaale

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 156 Uganda Land Commission			
Vote Function: 0251 Government Land Administration			
Output: 025101	Regulations & Guidelines		
<i>Description of Outputs:</i>	Develop Land Fund Regulations guidelines	Development of Land Fund Regulation guidelines is ongoing	Publishing and printing ULC Bill
	Print the Land Fund Regulation		Publishing and Printing the

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	guidelines		Land Fund Regulation Guidelines
	Print and Publish the ULC Bill		
	The public sensitised about land fund regulations		
<i>Performance Indicators:</i>			
Status of Uganda Land Commission Bill			6. Printing and Publication in the Gazzett
<i>Output Cost: US\$ Bn:</i>	0.075	<i>US\$ Bn:</i> 0.016	<i>US\$ Bn:</i> 0.075
Output:025103	Government leases		
<i>Description of Outputs:</i>	Issue 600 government leases; Collect UGX 4 bn NTR.	Issued 170 leases on Government land and collected UGX 0.412bn of NTR	Issue 600 government leases; Collect UGX 3 bn NTR.
<i>Performance Indicators:</i>			
Number of lease applications processed for different institutions	600	170	600
Amount of NTR collected (US\$ bn)	4	0.412	3
<i>Output Cost: US\$ Bn:</i>	0.154	<i>US\$ Bn:</i> 0.036	<i>US\$ Bn:</i> 0.150
Output:025104	Government Land Inventory		
<i>Description of Outputs:</i>	Plan to process 40 government land titles.	12 Government Land titles processed	Plan to process 40 Government land titles.
<i>Performance Indicators:</i>			
Number of Hectares of land acquired by government	4292	3354	4200
Number of Government land titles processed	40	12	40
<i>Output Cost: US\$ Bn:</i>	0.545	<i>US\$ Bn:</i> 0.117	<i>US\$ Bn:</i> 0.570
Output:025105	Government property rates		
<i>Description of Outputs:</i>	Plan to pay 3 urban council.	Inspection and verification of Properties was carried out	Plan to pay 3 urban council.
<i>Performance Indicators:</i>			
Hectares of land acquired to secure bonafide occupants	4200	3354	4200
<i>Output Cost: US\$ Bn:</i>	0.066	<i>US\$ Bn:</i> 0.005	<i>US\$ Bn:</i> 0.066
Vote Function Cost	US\$ Bn:	15.683 US\$ Bn:	12.362 US\$ Bn:
Cost of Vote Services:	US\$ Bn:	15.570 US\$ Bn:	12.362 US\$ Bn:
			15.605 US\$ Bn:

* Excluding Taxes and Arrears

2016/17 Planned Outputs

- Compensate 4200ha of Land
- Issue 600 Government leases
- 0.collect UGX2.5bn NTR
- Process 40 Government Land titles
- Sensitise and Register 1000 Bonafide and Lawful occupants

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

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 156 Uganda Land Commission						
Vote Function:0251 Government Land Administration						
Status of Uganda Land Commission Bill				6. Printing and Publication in the Gazzett		
Amount of NTR collected (USHs bn)		4	0.412	3		
Number of lease applications processed for different institutions		600	170	600		
Number of Government land titles provelsed		40	12	40		
Number of Hectares of land acquired by government		4292	3354	4200		
Hectares of land acquired to secure bonafide occupants		4200	3354	4200		
Vote Function Cost (USHs bn)	12.856	15.570	12.362	15.605	18.676	21.465
Cost of Vote Services (USHs Bn)	12.856	15.570	12.362	15.605	18.676	21.465

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 for government;
- Compensate absentee land lords to secure bonafide occupants;
- Regularize land ownership of bonafide occupants;
- Disseminating and implementing the ULC Act

(ii) Efficiency of Vote Budget Allocations

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 V2.3: Allocations to Key Sector and Service Delivery Outputs 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
Key Sector	0.8	0.9	0.6	0.6	5.4%	5.5%	3.0%	2.6%

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	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					

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Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
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					

(iii) Vote Investment Plans

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

Table V2.5: Allocations to Capital Investment 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%	12.2%	11.4%	9.9%
Investment (Capital Purchases)	13.6	13.7	16.5	19.3	87.4%	87.8%	88.6%	90.1%
Grand Total	15.6	15.6	18.7	21.5	100.0%	100.0%	100.0%	100.0%

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

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	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	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	4200 hectares of land compensated ; Sensitise and register 1000 Bonafide occupants on Land acquired by government
Total	13,266,299	11,894,061	13,266,299
<i>GoU Development</i>	<i>13,266,299</i>	<i>11,894,061</i>	<i>13,266,299</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outomes

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 V2.7: Priority Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actions by Sept:	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			
VF Performance Issue: 1. Inadequate funds for the land fund and operations of the commission			
Lobby for funds to facilitated operations of the Commission	ULC strategic Plan was developed and is ready for sharing with other ministries and donars	Share the ULC strategic plan with the MLHUd, MDAs and donars to secure some funds	Review plans and continue it's implementation.
VF Performance Issue: 2. Lack of statutory budget for the commission			

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Uganda Land Commission Bill Printed, Disseminated and the Public sensitised about the Bill	ULC Bill drafting completed and submitted to MLHUD for further submission	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	Engaged a consultant to cost the staff Structure	Implement the new staff structure once it is approved	Implement the new staff structure

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 156 Uganda Land Commission						
0251 Government Land Administration	12.856	15.570	12.362	15.605	18.676	21.465
Total for Vote:	12.856	15.570	12.362	15.605	18.676	21.465

(i) The Total Budget over the Medium Term

UGX 15.306 for FY 2016/2017, UGX 18.676 for FY 2017/2018 and UGX 21.465 for FY 2018/2019

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

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

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

No major changes

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19		
<i>Vote Function: 0272 Government Land Administration</i>				
Output: 0251 72 Government Buildings and Administrative Infrastructure				
<i>US\$ Bn:</i> 0.328	<i>US\$ Bn:</i> 0.580	<i>US\$ Bn:</i> 0.580		<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>
ULC has inadequate office space so they need to acquire space	Office space maintainance	Office space maintainance		
Output: 0251 75 Purchase of Motor Vehicles and Other Transport Equipment				
<i>US\$ Bn:</i> -0.230	<i>US\$ Bn:</i> -0.230	<i>US\$ Bn:</i> -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	No need to procure cars	No need to procure cars		
Output: 0251 76 Purchase of Office and ICT Equipment, including Software				
<i>US\$ Bn:</i> -0.010	<i>US\$ Bn:</i> -0.060	<i>US\$ Bn:</i> -0.060		<i>This aws 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>
This was re-allocated to other capital expenses to purchase ICT equipment				
Output: 0251 78 Purchase of Office and Residential Furniture and Fittings				
<i>US\$ Bn:</i> 0.005	<i>US\$ Bn:</i> -0.025	<i>US\$ Bn:</i> -0.025		<i>This was an increase in allocation because ULC plans to procure office</i>
This was an increase in	N/A	N/A		

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:	2016/17	2017/18	2018/19	Justification for proposed Changes in Expenditure and Outputs
allocation because ULC plans to procure office furniture				furniture. This will help enhance productivity for staff as is a requirement for a good working environment

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

Property rates and Compensation of absentee landlords

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0201 Government Land Administration</i>	
Output: 0251 01 Regulations & Guidelines	
<i>US\$ Bn: 0.000</i> There is need to operationalise the ULC strategic plan and the ULC Bill once it is approved	<i>The strategic plan and ULC Bill are guiding document to all activities or work undertaken by ULC</i>
Output: 0251 04 Government Land Inventory	
<i>US\$ Bn: 112.000</i> Need to develop a comprehensive Government Land Inventory	<i>An updated Government Land Inventory is required for easy monitoring and evaluation of all investments on Government land . Secondly, it makes it easy to identify which Government land is available fro further investments.</i>
Output: 0251 05 Government property rates	
<i>US\$ Bn: 8.400</i> Payment of Government property rates	<i>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</i>
Output: 0251 71 Acquisition of Land by Government	
<i>US\$ Bn: 80.000</i> Acquisition of Land by Government and Registration of Bonafide Occupants	<i>Compensations to land lords whose lands have bonafide occupants is aimed at restoring tenure security of occupants; this increases agricultural production and productivity which enhances employment creation. There is also need to register the Bonafide occupants to enable them acquire registrable interests.</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

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
Performance Indicators	Number of lease applications processed Hectares of land compensated

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(ii) 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

(iii) 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) Payment Arrears

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

Payee	Payment Due Date	Amount (US\$ Bn)
Jinja MUNICIPAL - Walukuba	7/1/2016	479,367,181.00
KAPCHORWA TOWN COUNCIL	7/1/2016	10,000,000.00
KAMULI TOWN COUNCIL	7/1/2016	36,000,000.00
KAMPALA CITY COUNCIL AUTHORITY	7/1/2016	1,095,932,262.00
KABWOHE-INTENDERO TOWN COUNCIL	7/1/2016	34,818,500.00
KABALE MUNICIPAL COUNCIL	7/1/2016	149,849,192.00
ADJUMANI TOWN COUNCIL	7/1/2016	92,849,400.00
JINJA MUNICIPAL COUNCIL	7/1/2016	1,171,244,917.00
LUGAZI TOWN COUNCIL	7/1/2016	18,461,860.00
HOIMA MUNICIPAL COUNCIL	7/1/2016	12,414,510.00
GULU MUNICIPAL COUNCIL	7/1/2016	120,979,515.00
FORT-PORTAL MUNICIPAL COUNCIL	7/1/2016	158,995,500.00
ENTEBBE MUNICIPAL COUNCIL	7/1/2016	415,943,205.00
BUSIA TOWN COUNCIL	7/1/2016	44,621,564.00
ARUA MUNICIPAL COUNCIL	7/1/2016	273,665,606.00
JINJA MUNICIPAL COUNCIL - Mpumudde	7/1/2016	863,028,092.00
MOROTO MUNICIPAL COUNCIL	7/1/2016	115,639,600.00
SOROTI MUNICIPAL COUNCIL	7/1/2016	164,769,120.00
PAKWACH TOWN COUNCIL	7/1/2016	25,939,500.00
NKOKONJERU TOWN COUNCIL	7/1/2016	23,164,560.00
NJERU TOWN –STOCVK FARM	7/1/2016	570,920,000.00
NJERU TOWN COUNCIL	7/1/2016	445,524,461.00
NEBBI TOW COUNCIL	7/1/2016	21,735,050.00
KUMI TC	7/1/2016	2,425,600.00

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MOYO TOWN COUNCIL	7/1/2016	91,252,830.00
LIRA MUNICIPAL COUNCIL	7/1/2016	225,007,192.00
MBARARA MUNICIPAL COUNCIL	7/1/2016	377,535,467.00
MPALE REGIONAL HOSPITAL	7/1/2016	29,000,000.00
MPALE MUNICIPAL COUNCIL	7/1/2016	215,184,480.00
MASINDI TOWN COUNCIL	7/1/2016	136,804,769.00
MASAKA MUNICIPAL COUNCIL	7/1/2016	149,557,520.00
TORORO MUNICIPAL COUNCIL	7/1/2016	338,535,467.00
MUBENDE TOWN COUNCIL	7/1/2016	226,115,400.00
Total:		8,137,282,320.000

Arrears were incurred because of inadequate funds to pay property rates to all Urban Councils. The Government should increase ULC budget ceilings so that they can pay property rates in time to avoid arrears

(ii) Non Tax Revenue Collections

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

For FY 2016/2017 the forecast is UGX 2.5bn. This is because many properties from which ULC was getting NTR were returned to the Kingdom of Buganda