V1: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<table>
<thead>
<tr>
<th>Recurrent</th>
<th>FY2016/17</th>
<th>FY2017/18</th>
<th>FY2018/19</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0.406</td>
<td>0.584</td>
<td>0.093</td>
<td>0.584</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0.593</td>
<td>0.645</td>
<td>0.046</td>
<td>0.585</td>
</tr>
<tr>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>36.565</td>
<td>16.005</td>
<td>11.543</td>
<td>15.945</td>
</tr>
<tr>
<td>A.I.A Total</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>36.565</td>
<td>16.005</td>
<td>11.543</td>
<td>15.945</td>
</tr>
</tbody>
</table>

(ii) Vote Strategic Objective

a. To strengthen the Legal and Governance Framework of ULC
b. To update and maintain Inventory and Database for all Government Land and Property
c. To Develop Mechanisms for Human Resource Capacity for efficient and effective Management of ULC’s Mandate
d. To ensure that all Government land is titled and secured
e. To ensure proper use and accountability of the Land Fund
f. 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 Karuguna. 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
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

Table V3.1: Programme Outcome and Outcome Indicators

<table>
<thead>
<tr>
<th>Vote Investment Plans</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensate 2,766ha of land from both male and female absentee landlords</td>
</tr>
<tr>
<td>Sensitise, register and process titles for 1,000 male and female lawful and bonafide occupants</td>
</tr>
</tbody>
</table>

Major Expenditure Allocations in the Vote for FY 2018/19

Compensation of both male and female absentee landlords
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

<table>
<thead>
<tr>
<th>Vote Controller</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme:</td>
</tr>
<tr>
<td>Programme:</td>
</tr>
<tr>
<td>Programme Objective:</td>
</tr>
<tr>
<td>Responsible Officer:</td>
</tr>
<tr>
<td>Programme Outcome:</td>
</tr>
</tbody>
</table>
**Sector Outcomes contributed to by the Programme Outcome**

1. Improved land tenure security

<table>
<thead>
<tr>
<th>Programme Performance Indicators (Output)</th>
<th>Performance Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2016/17 Actual</td>
</tr>
<tr>
<td>• Number of hectares compensated from absentee landlords to secure land tenure for the lawful and bonafide occupants</td>
<td>0</td>
</tr>
<tr>
<td>• Number of house holds for lawful and bonafide occupants registered</td>
<td>0</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>2016/17</th>
<th>2017/18</th>
<th>2018-19</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Outturn</td>
<td>Approved Budget</td>
<td>Spent By End Sep</td>
<td>Proposed Budget</td>
</tr>
<tr>
<td>Vote :156 Uganda Land Commission</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>49 Finance, Administration, Planning and Support Services</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.100</td>
</tr>
<tr>
<td>Total For the Vote</td>
<td>36.441</td>
<td>16.005</td>
<td>11.590</td>
<td>15.945</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>2016/17</th>
<th>FY 2017/18</th>
<th>2018-19</th>
<th>Medium Term Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Outturn</td>
<td>Approved Budget</td>
<td>Spent By End Sep</td>
<td>Proposed Budget</td>
</tr>
<tr>
<td>Programme: 49 Finance, Administration, Planning and Support Services</td>
<td></td>
<td></td>
<td></td>
<td>0.000</td>
</tr>
<tr>
<td>Total For the Programme : 49</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.100</td>
</tr>
<tr>
<td>Programme: 51 Government Land Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Headquarters</td>
<td>0.983</td>
<td>1.229</td>
<td>0.188</td>
<td>0.919</td>
</tr>
<tr>
<td>03 Government Land Management</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.150</td>
</tr>
</tbody>
</table>

**Table V4.2: Key Changes in Vote Resource Allocation**

<table>
<thead>
<tr>
<th>Major changes in resource allocation over and above the previous financial year</th>
<th>Justification for proposed Changes in Expenditure and Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vote :156 Uganda Land Commission</td>
<td></td>
</tr>
</tbody>
</table>
### Vote: 156  Uganda Land Commission

**Programme: 51 Uganda Land Commission**

**Output: 03 Government leases**
Change in Allocation (UShs Bn): (0.085)  NIL

**Output: 07 Sensitisation, Adjudication, Systematic demarcation & registration of Households**
Change in Allocation (UShs 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 (UShs 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 (UShs Bn): 0.030  Need for more equipment

**Output: 78 Purchase of Office and Residential Furniture and Fittings**
Change in Allocation (UShs Bn): 0.070  Market value

---

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

<table>
<thead>
<tr>
<th></th>
<th>FY 2017/18</th>
<th>FY 2018/19</th>
<th>Proposed Budget and Planned Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appr. Budget and Planned Outputs</td>
<td>Expenditures and Achievements by end Sep</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Vote: 156 Uganda Land Commission</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Programme: 51 Government Land Administration</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project: 0989 Support to Uganda Land Commission</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 71 Acquisition of Land by Government</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensate 2404ha of land from landlords</td>
<td>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.</td>
<td>2766ha of Land compensated from both male and female landlords in Bunyoro, Buganda, Ankole and Toro</td>
<td></td>
</tr>
</tbody>
</table>

**Total Output Cost(Ushs Thousand):**
- Gou Dev ‘t: 12.457
- Ext Fin: 0.000
- A.I.A: 0.000

<table>
<thead>
<tr>
<th></th>
<th>FY 2017/18</th>
<th>FY 2018/19</th>
<th>Proposed Budget and Planned Outputs</th>
</tr>
</thead>
<tbody>
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<td><strong>Vote: 156 Uganda Land Commission</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Programme: 51 Government Land Administration</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project: 0989 Support to Uganda Land Commission</td>
<td></td>
<td></td>
<td></td>
</tr>
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<td></td>
</tr>
</tbody>
</table>

**Total Output Cost(Ushs Thousand):**
- Gou Dev ‘t: 12.457
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- A.I.A: 0.000

---

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

<table>
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<th>FY 2017/18</th>
<th>FY 2018/19</th>
<th>Proposed Budget and Planned Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Vote: 156 Uganda Land Commission</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Programme: 51 Government Land Administration</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project: 0989 Support to Uganda Land Commission</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
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<td></td>
<td></td>
<td></td>
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<td>2766ha of Land compensated from both male and female landlords in Bunyoro, Buganda, Ankole and Toro</td>
<td></td>
</tr>
</tbody>
</table>

**Total Output Cost(Ushs Thousand):**
- Gou Dev ‘t: 12.457
- Ext Fin: 0.000
- A.I.A: 0.000
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

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