

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	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.448	0.614	0.139	0.614	0.644	0.677	0.710	0.746
Non Wage	0.587	0.637	0.179	0.577	0.664	0.797	0.956	1.147
Devt. GoU	30.889	14.525	0.750	14.525	17.430	17.430	17.430	17.430
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	31.925	15.776	1.068	15.716	18.739	18.904	19.097	19.323
Total GoU+Ext Fin (MTEF)	31.925	15.776	1.068	15.716	18.739	18.904	19.097	19.323
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	31.925	15.776	1.068	15.716	18.739	18.904	19.097	19.323

(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 2017/18

Collected 5.25bn of Non Tax Revenue

Compensated 2487hectares of land

ULC received Funds to pay Church of Uganda for their Land in Entebbe, Nakawa and resettlement of Claimants of Amuru Land

Systematic demarcation and sub division, Systematic surveys carried out in Nakaseke for 1440 parcels

ULC bill was forwarded to Ministry of Finance, Planning and Economic development for issuance of the certificate of Financial Implications

ULC printed and disseminated 1000 Land fund Regulations 2014 in Nakaseke

Vote:156 Uganda Land Commission

Performance as of BFP FY 2018/19 (Performance as of BFP)

Collected 0.450bn of Non Tax Revenue
Compensated 121hectares of land

FY 2019/20 Planned Outputs

To compensate 2,858 ha of land from absentee land owners;
Regularization of Land ownership for 1,500 lawful and bonafide occupants;
Print and disseminate 1,500 copies of land fund regulations 2014 and guidelines;
Print, disseminate and implement ULC law;
Approve 80 titles for MDAs to be processed
Computerisation of Land records and Up-date inventory of Government land
To collect UGX 2.5bn Non Tax Revenue from Government land transactions;

Medium Term Plans

Land banking
Government Land inventory update and computerization
Systematic demarcation and survey of Government Land

Efficiency of Vote Budget Allocations

Computerization of Government land records;

Vote Investment Plans

Land Compensation from Absentee LandLords in Bunyoro, Buganda, Toro and Ankole

Major Expenditure Allocations in the Vote for FY 2019/20

Land Compensation
Regularization of Ownership of Land by 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:	Improved land tenure security

Vote:156 Uganda Land Commission

<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved land Use for production purposes							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• An updated and maintained Inventory for all Government Land	2,244	2766			1,500	1,800	2,000
• Total acreage of government land	1440	1,000			2858	3000	3200
• Number of Government land titles processed and secured.					80	100	120

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

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :156 Uganda Land Commission								
49 Finance, Administration, Planning and Support Services	0.000	0.103	0.000	0.100	0.104	0.107	0.106	0.147
51 Government Land Administration	31.747	15.674	1.035	15.616	18.635	18.797	18.991	19.176
Total for the Vote	31.747	15.776	1.035	15.716	18.739	18.904	19.097	19.323

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>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Programme: 49 Finance, Administration, Planning and Support Services								
03 Finance and Administration	0.000	0.020	0.000	0.020	0.020	0.020	0.020	0.030
04 Planning and Quality Assurance	0.000	0.053	0.000	0.050	0.054	0.057	0.056	0.077
05 Internal Audit	0.000	0.030	0.000	0.030	0.030	0.030	0.030	0.040
Total For the Programme : 49	0.000	0.103	0.000	0.100	0.104	0.107	0.106	0.147
Programme: 51 Government Land Administration								
01 Headquarters	1.027	0.998	0.285	0.941	1.054	1.217	1.360	1.496
02 Government Land Management	0.000	0.150	0.000	0.150	0.150	0.150	0.200	0.250
0989 Support to Uganda Land Commission	30.831	14.525	0.750	14.525	17.430	17.430	17.430	17.430
Total For the Programme : 51	31.858	15.674	1.035	15.616	18.635	18.797	18.991	19.176
Total for the Vote :156	31.858	15.776	1.035	15.716	18.739	18.904	19.097	19.323

Vote:156 Uganda Land Commission

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
<i>Vote :156 Uganda Land Commission</i>	
<i>Programme : 51 Uganda Land Commission</i>	
Output: 06 Sensitisation, Adjudication, Systematic demarcation & registration of Households	
Change in Allocation (US\$ Bn) : 1.106	ULC intends to undertake more of regularization of Land ownership of the already purchased Land.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (0.090)	In Need of General administrative less fuel consuming Vehicles
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : 0.040	Uganda Land Commission Intends to move in new office premises, with more office rooms in need of ICT Equipments.
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) : 0.030	Uganda Land Commission Intends to move in new office premises, with more office rooms in need of Office furniture

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

FY 2018/19		FY 2019/20
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		
2766ha of Land compensated from both male and female landlords in Bunyoro, Buganda, Ankole and Toro	Compensated 121.4 hectares of Land from Mayie Peace Rugwira	2858 Hectares of Land Compensated from absentee LandLords in Bunyoro, Buganda, Ankole and Toro.
Total Output Cost(US\$ Thousand):	11.407	10.300
Gou Dev't:	11.407	10.300
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

Vote:156 Uganda Land Commission

Absence of ULC enabling law;
 Inadequate staffing at the ULC;
 Encroachment on Government land;
 Inadequate funding for the Land Fund activities and Government Land Inventory exercise;
 Lack of budgetary allocations for property rates, annual ground rents and land banking.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 156 Uganda Land Commission	
Programme : 51 Government Land Administration	
OutPut : 04 Government Land Inventory	
Funding requirement US\$ Bn : 1.000	Chapter 12.6.2 Land and Housing (page 205) of NDPII Review, update and clarify procedures for land acquisition by Government and identification, assessment of inventory and thus registering Government land.
OutPut : 08 Resettlement of Landless Persons	
Funding requirement US\$ Bn : 4.000	Once implemented this will help in achieving Improved Land tenure security as in Chapter 12.6.2 Land and Housing (page 205) of NDPII By Redesign/ operationalize the Land Fund to provide improved land access
OutPut : 71 Acquisition of Land by Government	
Funding requirement US\$ Bn : 150.000	Chapter 12.6.2 Land and Housing (page 205) of NDPII Review, update and clarify procedures for land acquisition by Government. Redesign/ operationalize the Land Fund to provide improved land access