

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:

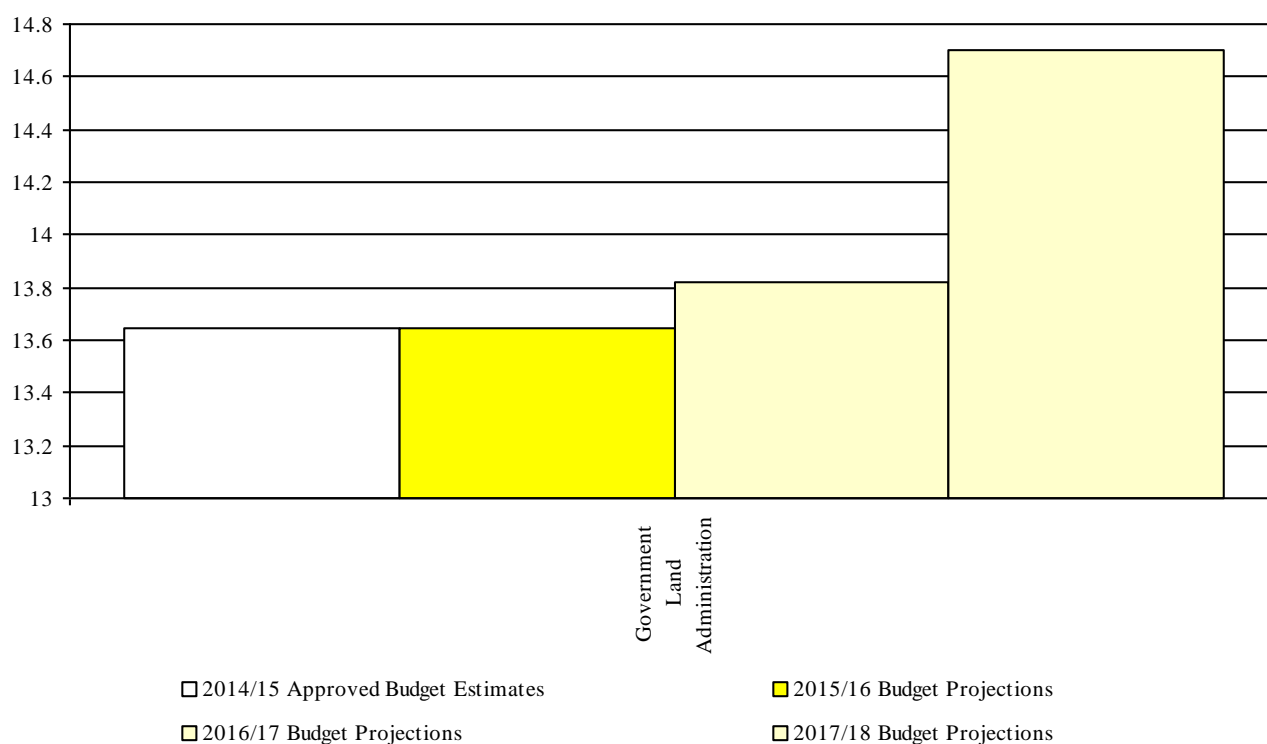
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.251	0.380	0.074	0.380	0.397	0.461
Recurrent Non Wage	0.510	0.511	0.078	0.511	0.513	0.559
Development GoU	11.745	12.754	3.948	12.754	12.907	13.681
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	12.506	13.645	4.100	13.645	13.817	14.701
total GoU + Ext Fin. (MTEF)	12.506	13.645	4.100	13.645	13.817	14.701
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.019	0.000	0.000	N/A	N/A
Taxes	0.350	0.150	0.000	0.000	N/A	N/A
Total Budget	12.856	13.814	4.100	13.645	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

2013/14 Performance

- Processed and issued 309 government leases;
- Processed 10 government titles;
- Collected UGX 2.5bn NTR from premium and ground rent;
- Paid monthly staff salaries promptly ;
- Compensated 3834.764 hectares of Land.

Preliminary 2014/15 Performance

- Land Fund Regulations approved by Cabinet
- Processed and issued 178 Government leases;
- Processed 15 government land titles;
- Collected UGX 0.91bn NTR;
- Paid monthly staff salaries promptly;
- Uganda Land Commission bill drafted and consultation made on the draft Bill
- compensated 1444.71 hectares of Land.

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 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>	2000 copies of the land fund regulations printed and	Consultations were made on Uganda Land Commission Bill	Develop Land Fund Regulations guidelines

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	published; Develop Land Fund Regulations guidelines The public sensitised about land fund regulations Consultations made on Uganda Land Commission Bill		Print the Land Fund Regulation guidelines The public sensitised about land fund regulations
<i>Performance Indicators:</i> Status of Uganda Land Commission Bill			6. Printing and Publication in the Gazett
<i>Output Cost: US\$ Bn:</i>	0.075	<i>US\$ Bn:</i> 0.019	<i>US\$ Bn:</i> 0.075
Output: 025103	Government leases		
<i>Description of Outputs:</i>	Issue 500 government leases; Collect UGX 4 bn NTR.	178 Gov't leases were issued UGX 907,724,000 of NTR was collected	Issue 600 government leases; Collect UGX 5 bn NTR.
<i>Performance Indicators:</i> No. of lease applications processed	500	178	600
Amount of NTR collected (US\$ bn)	4	0.907724000	5
<i>Output Cost: US\$ Bn:</i>	0.154	<i>US\$ Bn:</i> 0.028	<i>US\$ Bn:</i> 0.154
Output: 025104	Government Land Inventory		
<i>Description of Outputs:</i>	Plan to process 40 government land titles.	15 Gov't Land titles were processed	Plan to process 50 government land titles.
<i>Performance Indicators:</i> Number of Government land titles processed	40	15	50
Number of bonafide occupants registered	1,000	0	1,000
<i>Output Cost: US\$ Bn:</i>	0.375	<i>US\$ Bn:</i> 0.093	<i>US\$ Bn:</i> 0.431
Output: 025105	Government property rates		
<i>Description of Outputs:</i>	Plan to pay 7urban council.	N/A	Plan to pay 3 urban council.
<i>Performance Indicators:</i> Hectares of land acquired to secure bonafide occupants	4,000	1,444.71	4,292
<i>Output Cost: US\$ Bn:</i>	0.060	<i>US\$ Bn:</i> 0.005	<i>US\$ Bn:</i> 0.066
Vote Function Cost	US\$ Bn: 13.814	US\$ Bn: 4.100	US\$ Bn: 13.645
Cost of Vote Services:	US\$ Bn: 13.645	US\$ Bn: 4.100	US\$ Bn: 13.645

* Excluding Taxes and Arrears

2015/16 Planned Outputs

In the financial year 2015/16 the Commission has planned following the outputs;

a) Compensate 4292hectares of registered land from absentee landlords;

b) Train the demarcation team and register bonafide occupants for ultimate activity of regularizing their land

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ownership;

c) Print, publish and sensitise the public about the Uganda Land Commission Bill

d) Collect UGX 4 bn NTR from Premium and ground rent;

e) Process and issue 600 government leases;

f) Pay monthly staff salaries promptly.

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
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	0.907724000	5		
No. of lease applications processed		500	178	600		
Number of bonafide occupants registered		1,000	0	1,000		
Number of Government land titles proessed		40	15	50		
Hectares of land acquired to secure bonafide occupants		4,000	1,444.71	4,292		
Vote Function Cost (USHs bn)	12.856	13.645	4.100	13.645	13.817	14.701
Cost of Vote Services (USHs Bn)	12.856	13.645	4.100	13.645	13.817	14.701

Medium Term Plans

In the medium term, the Commission plans the following activities;

a) Issue government leases and collect NTR;

b) Process Government titles;

c) Verify and pay property rates for government;

d) Compensate absentee land lords to secure bonafide occupants;

e) Regularize land ownership of bonafide occupants;

f) Disseminating and implementing the ULC Act

(ii) Efficiency of Vote Budget Allocations

The Commission plans to implement the Land Fund Regulations and develop LFR guidelines to improve on efficiency .

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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	0.7	0.7	1.4	0.6	4.9%	5.3%	10.0%	3.8%

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0251 Government Land Administration</i>					

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Transport equipment (vehicle/motor cycle)		195,000			market prices and projections
Stationery		15			market prices and projections
p					
Media adverts on news papers		1,667			market prices and projections
Land		2,161			market prices and projections
Fuel/lubricants					market prices and projections
Allowances					Government rates
00					

(iii) Vote Investment Plans

The levels of funding for Capital purchases over the medium term is to enable bonafide occupants to acquire registrable interest and therefore eliminate land holding injustices

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	1.8	1.9	2.9	2.1	13.2%	13.7%	21.3%	14.5%
Investment (Capital Purchases)	11.9	11.8	10.9	12.6	86.8%	86.3%	78.7%	85.5%
Grand Total	13.6	13.6	13.8	14.7	100.0%	100.0%	100.0%	100.0%

Land compensation to secure bibanja and bona fide occupants from evictions by landlords.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	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	4292 hectares of land compensated ;	1444.74 hectares of land compensated ;	4292 hectares of land compensated ;
	Sensitise and register 1000 Bonafide occupants on Land acquired by government		Sensitise and register 1000 Bonafide occupants on Land acquired by government
Total	11,405,000	3,735,295	11,443,999
<i>GoU Development</i>	<i>11,405,000</i>	3,735,295	<i>11,443,999</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

The Commission plans to implement the staff structure once it is approved, Land Fund Regulations and develop LFR guidelines to improve on efficiency .

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 02 51 Government Land Administration			
VF Performance Issue: 3. Inadequate staffing structure			

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Implement the new staff structure once it is approved	NIL	Implement the new staff structure once it is approved	Implement the new staff structure
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			
Land Fund Regulations guidelines developed and the public sensitised about them	NIL	Lobby for funds to facilitated operations of the Commission	Review plans and continue it's implementation.
Sector Outcome 2:			
Vote Function: 02 51 Government Land Administration			
VF Performance Issue: 2. Lack of statutory budget for the commission			
Secure Cabinet approval for ULC Bill	Consultations on ULC Bill still ongoing	Uganda Land Commission Bill Printed, Disseminated and the Public sensitised about the Bill	Use Uganda Land Commission Act to create statutory budget

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 156 Uganda Land Commission						
0251 Government Land Administration	12.856	13.645	4.100	13.645	13.817	14.701
Total for Vote:	12.856	13.645	4.100	13.645	13.817	14.701

(i) The Total Budget over the Medium Term

The resource allocation over the medium term is as follows: FY 2015/16 - 13.645, FY 2016/17 - 13.810 and FY 2017/18- 14.7

(ii) The major expenditure allocations in the Vote for 2015/16

Acquisition of land by Government at UGX 11bn

(iii) The major planned changes in resource allocations within the Vote for 2015/16

No significant changes

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 0204 Government Land Administration</i>			
Output: 0251 04 Government Land Inventory			
US\$ Bn: 0.056	US\$ Bn: -0.375	US\$ Bn: 0.125	This will make the Government to be updated on all Government land and its status so as to know when and where to lease out land for investment
To develop an updated Government land inventory	To develop an updated Government land inventory	To develop an updated Government land inventory	
Output: 0251 72 Government Buildings and Administrative Infrastructure			
US\$ Bn: -0.010	US\$ Bn: -0.030	US\$ Bn: 0.570	This will lead to good working conditions for the staff and hence improve on their productivity.
Refurbishment of offices	Refurbishment of offices		
Output: 0251 75 Purchase of Motor Vehicles and Other Transport Equipment			

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:				Justification for proposed Expenditure and Outputs	Changes in
2015/16	2016/17	2017/18			
US\$ Bn:	-0.115	US\$ Bn: -0.345	US\$ Bn: -0.345	N/A	
two station wagons will be procured in FY 2015/16					
Output:	0251 78	Purchase of Office and Residential Furniture and Fittings			
US\$ Bn:	0.015	US\$ Bn: -0.010	US\$ Bn: -0.010	Fro better working conditions and improved productivity of staff and Government at large	
Need to purchase office furniture for staff	N/A	N/A			
Output:	0251 99	Arrears			
US\$ Bn:	-0.019	US\$ Bn: -0.019	US\$ Bn: -0.019		

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

The challenges include inadequate funding for full operationalisation of the land fund and inadequate staffing to accomplish all tasks of the commission

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0201 Government Land Administration</i>	
Output: 0251 01 Regulations & Guidelines	
US\$ Bn: 5.000	
There is need to operationalise the ULC strategic plan and the ULC Bill once it is approved	
Output: 0251 04 Government Land Inventory	
US\$ Bn: 5.000	
we need to have an updated Government Land Inventory	
Output: 0251 05 Government property rates	
US\$ Bn: 7.100	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
Output: 0251 71 Acquisition of Land by Government	
US\$ Bn: 40.837	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.

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 carry out transactions on land e.g compensation and issuing of Government leases fairly and justly basing on first come first serve regardless of the gender of the applicant

Issue of Concern : Low numbers of females owning land

Proposed Interventions

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Facilitate inspections and process lease applications on merit

Budget Allocations UGX billion 0.15

Performance Indicators Number of lease applications processed

(ii) HIV/AIDS

Objective: To increase awareness on HIV/ AIDS among staff

Issue of Concern : Low levels of awareness on HIV/ AIDS among staff

Proposed Interventions

Sensitise staff about HIV/ AIDs to create awareness

Budget Allocations UGX billion 0.015

Performance Indicators Number of sensitization seminars carried out

(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)
Lugazi Town Council	07/01/2015	18,461,860.00
Arua Municipal Council	07/01/2015	249,174,000.00
Busia	07/01/2015	44,621,566.00
Entebbe Municipal Council	07/01/2015	288,254,172.00
Fortportal Municipal Council	07/01/2015	158,995,500.00
Gulu Municipal Council	07/01/2015	18,662,360.00
Hoima Municipal Council	07/01/2015	12,322,560.00
Jinja Municipal Council Central	07/01/2015	1,080,420,220.00
Jinja Municipal Council Mpumudde	07/01/2015	863,028,092.00
Jinja Municipal Council Walukuba	07/01/2015	479,367,181.00
Kabale Municipal Council	07/01/2015	153,849,192.00
Kabwohe-Itendero Town Council	07/01/2015	17,571,000.00
Kampala City Council Authority	07/01/2015	1,095,932,262.00
Adjumani Town Council	07/01/2015	41,871,600.00
Lira Municipal Council	07/01/2015	225,007,192.00
Tororo Municipal Council	07/01/2015	32,305,709.00
Masaka Municipal Council	07/01/2015	147,797,032.00
Masindi Town Council	07/01/2015	136,804,771.00
Mbale Municipal Council	07/01/2015	215,184,480.00

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Mbale Regional Hospital	07/01/2015	29,000,000.00
Mbarara Municipal Council	07/01/2015	372,063,336.00
Moroto Municipal Council	07/01/2015	115,639,600.00
Moyo Town Council	07/01/2015	95,252,830.00
Nebbi Town Council	07/01/2015	14,588,100.00
Njeru Town Council	07/01/2015	27,739,580.00
Njeru Town Council(Njeru Stock Farm)	07/01/2015	988,400,000.00
Nkokonjeru Town Council	07/01/2015	23,164,560.00
Pakwach Town Coucil	07/01/2015	15,979,200.00
Soroti Municipal Council	07/01/2015	164,769,120.00
Kamuli Town Council	07/01/2015	36,000,000.00
	Total:	7,162,227,075.000

Inadequate funding couldn't enable us pay all urban councils property rates. ULC plans to lobby for funds to pay all property rates

(ii) Non Tax Revenue Collections

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

we expect more leases to be issued thus more premium and ground rent.