

# Vote: 156 Uganda Land Commission

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.380	0.218	0.285	0.241	75.0%	63.3%	84.4%
Recurrent Non Wage	0.511	0.397	0.316	0.214	61.9%	41.9%	67.6%
Development GoU	12.754	10.721	10.721	10.527	84.1%	82.5%	98.2%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>13.645</b>	<b>11.336</b>	<b>11.323</b>	<b>10.982</b>	<b>83.0%</b>	<b>80.5%</b>	<b>97.0%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>13.645</b>	<b>N/A</b>	<b>11.323</b>	<b>10.982</b>	<b>83.0%</b>	<b>80.5%</b>	<b>97.0%</b>
(ii) Arrears and Taxes Arrears	0.019	N/A	0.000	0.000	0.0%	0.0%	N/A
(ii) Arrears and Taxes Taxes**	0.150	N/A	0.075	0.000	50.0%	0.0%	0.0%
<b>Total Budget</b>	<b>13.814</b>	<b>11.336</b>	<b>11.398</b>	<b>10.982</b>	<b>82.5%</b>	<b>79.5%</b>	<b>96.4%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0251 Government Land Administration	13.64	11.32	10.98	83.0%	80.5%	97.0%
<b>Total For Vote</b>	<b>13.64</b>	<b>11.32</b>	<b>10.98</b>	<b>83.0%</b>	<b>80.5%</b>	<b>97.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Inadequate staffing and budget for land fund activities

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0251 Government Land Administration</b>			
<b>Output:025101</b>	<b>Regulations &amp; Guidelines</b>		
<i>Description of Performance:</i>	2000 copies of the land fund regulations printed and published;	1200 copies of the land fund regulations were printed and published;	The land fund regulation guidelines will be developed in subsequent quarter
	Develop Land Fund Regulations guidelines	Consultations were made on Uganda Land Commission Bill	
	The public sensitised about land fund regulations		

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## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Consultations made on Uganda Land Commission Bill		
<b>Output: 025103</b>	<b>Government leases</b>		
<i>Output Cost:</i>	UShs Bn: 0.075	UShs Bn: 0.056	% Budget Spent: 74.7%
<i>Description of Performance:</i>	Issue 500 government leases; Collect UGX 4 bn NTR.	869 Gov't leases were issued  UGX 2.315bn of NTR was collected	A number of Government pool houses were publised for lease to public servants
<i>Performance Indicators:</i>			
No. of lease applications processed	500	869	
Amount of NTR collected (UShs bn)	4	2.315	
<i>Output Cost:</i>	UShs Bn: 0.154	UShs Bn: 0.080	% Budget Spent: 51.8%
<b>Output: 025104</b>	<b>Government Land Inventory</b>		
<i>Description of Performance:</i>	Plan to process 40 government land titles.	20 Gov't Land titles were processed	More titles are still under process. Sensitization and registration of bonafide occupants will be carried out in subsequent quarters.
<i>Performance Indicators:</i>			
Number of Government land titles proessed	40	20	
Number of bonafide occupants registered	1,000	0	
<i>Output Cost:</i>	UShs Bn: 0.375	UShs Bn: 0.313	% Budget Spent: 83.5%
<b>Output: 025105</b>	<b>Government property rates</b>		
<i>Description of Performance:</i>	Plan to pay 7urban council.	Paid 1 urban council	Inadequate funds to pay all the property rates
<i>Performance Indicators:</i>			
Hectares of land acquired to secure bonafide occupants	4,000	3401.315	
<i>Output Cost:</i>	UShs Bn: 0.060	UShs Bn: 0.009	% Budget Spent: 15.0%
<b>Vote Function Cost</b>	<b>UShs Bn: 13.645</b>	<b>UShs Bn: 10.982</b>	<b>% Budget Spent: 80.5%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 13.645</b>	<b>UShs Bn: 10.982</b>	<b>% Budget Spent: 80.5%</b>

\* Excluding Taxes and Arrears

Sensitization and registration of bona fide and lawful occupants, systematic demarcation and issuance of certificates of titles per hold on land compensated in Kibaale

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 156 Uganda Land Commission		
Vote Function: 02 51 Government Land Administration		
Land Fund Regulations guidelines developed and the public sensitised about them	<b>Communications have been made to MoFPED to increase funding for oerationalisation of the Land Fund</b>	Funds have not yet been approved and released to ULC

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0251 Government Land Administration</b>	<b>13.64</b>	<b>11.32</b>	<b>10.98</b>	<b>83.0%</b>	<b>80.5%</b>	<b>97.0%</b>
<i>Class: Outputs Provided</i>	<i>1.79</i>	<i>1.42</i>	<i>1.16</i>	<i>78.8%</i>	<i>64.6%</i>	<i>81.9%</i>
025101 Regulations & Guidelines	0.07	0.07	0.06	100.0%	74.7%	74.7%

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025102 Financial and administrative services	1.13	0.89	<b>0.70</b>	78.7%	62.0%	78.8%
025103 Government leases	0.15	0.09	<b>0.08</b>	60.5%	51.8%	85.5%
025104 Government Land Inventory	0.38	0.33	<b>0.31</b>	87.0%	83.5%	95.9%
025105 Government property rates	0.06	0.03	<b>0.01</b>	51.7%	15.0%	29.0%
<i>Class: Capital Purchases</i>	<i>11.85</i>	<i>9.91</i>	<i>9.82</i>	<i>83.6%</i>	<i>82.9%</i>	<i>99.1%</i>
025171 Acquisition of Land by Government	11.41	9.79	<b>9.72</b>	85.8%	85.2%	99.3%
025172 Government Buildings and Administrative Infrastructure	0.03	0.03	<b>0.02</b>	83.3%	65.6%	78.7%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.05	<b>0.04</b>	14.5%	12.7%	87.7%
025176 Purchase of Office and ICT Equipment, including Software	0.06	0.04	<b>0.04</b>	66.7%	65.6%	98.4%
025178 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	<b>0.00</b>	33.3%	33.3%	100.0%
<b>Total For Vote</b>	<b>13.64</b>	<b>11.32</b>	<b>10.98</b>	<b>83.0%</b>	<b>80.5%</b>	<b>97.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>1.79</b>	<b>1.42</b>	<b>1.16</b>	<b>78.8%</b>	<b>64.6%</b>	<b>81.9%</b>
211101 General Staff Salaries	0.34	0.26	<b>0.21</b>	75.0%	62.4%	83.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.03	<b>0.03</b>	75.0%	72.0%	96.0%
211103 Allowances	0.16	0.14	<b>0.14</b>	87.6%	87.6%	100.0%
212101 Social Security Contributions	0.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
213001 Medical expenses (To employees)	0.01	0.00	<b>0.00</b>	65.0%	32.0%	49.2%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	<b>0.00</b>	83.3%	38.8%	46.6%
213004 Gratuity Expenses	0.00	0.01	<b>0.00</b>	N/A	N/A	0.0%
221001 Advertising and Public Relations	0.01	0.01	<b>0.01</b>	86.1%	78.4%	91.1%
221002 Workshops and Seminars	0.02	0.02	<b>0.01</b>	100.0%	72.2%	72.2%
221003 Staff Training	0.34	0.29	<b>0.23</b>	85.1%	66.7%	78.4%
221006 Commissions and related charges	0.15	0.13	<b>0.13</b>	88.5%	88.5%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	<b>0.01</b>	94.6%	87.3%	92.4%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	<b>0.01</b>	42.4%	30.9%	73.0%
221009 Welfare and Entertainment	0.03	0.03	<b>0.02</b>	94.1%	63.9%	67.9%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	<b>0.02</b>	98.2%	69.0%	70.3%
221012 Small Office Equipment	0.02	0.01	<b>0.01</b>	73.1%	35.4%	48.4%
221016 IFMS Recurrent costs	0.02	0.02	<b>0.02</b>	95.0%	94.0%	99.0%
222001 Telecommunications	0.03	0.01	<b>0.01</b>	51.0%	51.0%	100.0%
222002 Postage and Courier	0.01	0.00	<b>0.00</b>	56.7%	39.9%	70.3%
223002 Rates	0.05	0.03	<b>0.00</b>	57.8%	8.9%	15.4%
223004 Guard and Security services	0.01	0.01	<b>0.00</b>	60.0%	0.0%	0.0%
223005 Electricity	0.01	0.01	<b>0.01</b>	61.3%	61.3%	100.0%
223006 Water	0.00	0.00	<b>0.00</b>	62.5%	0.0%	0.0%
224004 Cleaning and Sanitation	0.02	0.02	<b>0.01</b>	70.2%	55.8%	79.5%
224005 Uniforms, Beddings and Protective Gear	0.03	0.02	<b>0.01</b>	79.7%	31.6%	39.6%
225001 Consultancy Services- Short term	0.04	0.04	<b>0.03</b>	100.0%	66.8%	66.8%
227001 Travel inland	0.11	0.08	<b>0.08</b>	77.7%	77.7%	100.0%
227002 Travel abroad	0.02	0.02	<b>0.01</b>	87.5%	53.9%	61.6%
227004 Fuel, Lubricants and Oils	0.09	0.06	<b>0.06</b>	73.0%	73.0%	100.0%
228001 Maintenance - Civil	0.01	0.00	<b>0.00</b>	12.5%	12.5%	100.0%
228002 Maintenance - Vehicles	0.12	0.08	<b>0.07</b>	68.6%	53.0%	77.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	<b>0.00</b>	33.8%	23.1%	68.5%
228004 Maintenance – Other	0.01	0.00	<b>0.00</b>	50.0%	40.4%	80.8%
282102 Fines and Penalties/ Court wards	0.05	0.04	<b>0.02</b>	73.6%	38.5%	52.4%
<b>Output Class: Capital Purchases</b>	<b>12.00</b>	<b>9.98</b>	<b>9.82</b>	<b>83.2%</b>	<b>81.9%</b>	<b>98.4%</b>
231001 Non Residential buildings (Depreciation)	0.03	0.03	<b>0.02</b>	83.3%	65.6%	78.7%
231004 Transport equipment	0.35	0.05	<b>0.04</b>	14.5%	12.7%	87.7%
231005 Machinery and equipment	0.06	0.04	<b>0.04</b>	66.7%	65.6%	98.4%
231006 Furniture and fittings (Depreciation)	0.01	0.00	<b>0.00</b>	33.3%	33.3%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.23	0.31	<b>0.25</b>	136.6%	111.1%	81.3%
311101 Land	11.18	9.48	<b>9.47</b>	84.8%	84.7%	99.8%
312204 Taxes on Machinery, Furniture & Vehicles	0.15	0.08	<b>0.00</b>	50.0%	0.0%	0.0%
<b>Output Class: Arrears</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
321612 Water arrears(Budgeting)	0.02	0.00	<b>0.00</b>	0.0%	0.0%	N/A

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## QUARTER 3: Highlights of Vote Performance

Grand Total:	13.81	11.40	10.98	82.5%	79.5%	96.4%
Total Excluding Taxes and Arrears:	13.64	11.32	10.98	83.0%	80.5%	97.0%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0251 Government Land Administration</b>	<b>13.64</b>	<b>11.32</b>	<b>10.98</b>	<b>83.0%</b>	<b>80.5%</b>	<b>97.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	0.89	0.60	0.45	67.5%	51.0%	75.6%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	12.75	10.72	10.53	84.1%	82.5%	98.2%
<b>Total For Vote</b>	<b>13.64</b>	<b>11.32</b>	<b>10.98</b>	<b>83.0%</b>	<b>80.5%</b>	<b>97.0%</b>

\* Excluding Taxes and Arrears

**Table V3.4: External Financing Releases and Expenditure by Project and Programme\***