

Vote: 156 Uganda Land Commission

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 156 Uganda Land Commission

HALF-YEAR: 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 Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.300	0.210	0.172	0.169	57.6%	56.6%	98.2%
Recurrent Non Wage	0.594	0.298	0.276	0.217	46.4%	36.5%	78.6%
Development GoU	14.676	17.428	17.378	16.231	118.4%	110.6%	93.4%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	15.570	17.935	17.826	16.617	114.5%	106.7%	93.2%
Total GoU+Ext Fin. (MTEF)	15.570	N/A	17.826	16.617	114.5%	106.7%	93.2%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.113	N/A	0.050	0.000	44.4%	0.0%	0.0%
Total Budget	15.683	17.935	17.876	16.617	114.0%	106.0%	93.0%

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	15.57	17.83	16.62	114.5%	106.7%	93.2%
Total For Vote	15.57	17.83	16.62	114.5%	106.7%	93.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate funding and lengthy procurement procedures

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

(i) Major unspent balances	
Programs , Projects and Items	
1.20Bn Shs	Programme/Project:0989 Support to Uganda Land Commission
	Reason: delays in procurement and provision of a supplementary of 3Bn. For land compensation.
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
1.44Bn Shs	Programme/Project: 0989 Support to Uganda Land Commission
	Reason: delays in procurement and provision of a supplementary of 3Bn. For land compensation.
Items	

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HALF-YEAR: Highlights of Vote Performance

2.56 Bn Shs	Item: 311101 Land
Reason: A supplementary was released for payment of a land at Entebbe owned by Kampala Arch diocese	
* 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
Vote Function: 0251 Government Land Administration			
Output: 025101 Regulations & Guidelines			
<i>Description of Performance:</i>	Develop Land Fund Regulations guidelines	Development of Land Fund Regulation guidelines is ongoing	No variation
	Print the Land Fund Regulation guidelines	Sensitisation on Land Fund Regulations were handled	
	Print and Publish the ULC Bill		
	The public sensitised about land fund regulations		
<i>Output Cost:</i>	US\$ Bn: 0.075	US\$ Bn: 0.039	% Budget Spent: 51.9%
Output: 025103 Government leases			
<i>Description of Performance:</i>	Issue 600 government leases; Collect UGX 4 bn NTR.	Issued 306 leases on Government land and collected UGX 1.032 bn of NTR	Delayed response of leasees towards payment of NTR
<i>Performance Indicators:</i>			
Number of lease applications processed for different institutions	600	306	
Amount of NTR collected (US\$ bn)	4	1.032	
<i>Output Cost:</i>	US\$ Bn: 0.154	US\$ Bn: 0.043	% Budget Spent: 28.1%
Output: 025104 Government Land Inventory			
<i>Description of Performance:</i>	Plan to process 40 government land titles.	20 Government Land titles processed	No variation
<i>Performance Indicators:</i>			
Number of Hectares of land acquired by government	4292	3354	
Number of Government land titles processed	40	20	
<i>Output Cost:</i>	US\$ Bn: 0.545	US\$ Bn: 0.270	% Budget Spent: 49.5%
Output: 025105 Government property rates			
<i>Description of Performance:</i>	Plan to pay 3 urban council.	Inspection and verification of Properties was carried out	Inadequate funds
<i>Performance Indicators:</i>			
Hectares of land acquired to secure bonafide occupants	4200	3354	
<i>Output Cost:</i>	US\$ Bn: 0.066	US\$ Bn: 0.005	% Budget Spent: 8.0%
Vote Function Cost	US\$ Bn: 15.570	US\$ Bn: 16.617	% Budget Spent: 106.7%

Vote: 156 Uganda Land Commission

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost of Vote Services:	<i>UShs Bn:</i> 15.570	<i>UShs Bn:</i> 16.617	<i>% Budget Spent:</i> 106.7%

* Excluding Taxes and Arrears

Sensitization and registration of lawful and bonafide occupants

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 156 Uganda Land Commission		
Vote Function: 02 51 Government Land Administration		
Lobby for funds to facilitated operations of the Commission	NIL	NIL

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*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0251 Government Land Administration	15.57	17.83	16.62	114.5%	106.7%	93.2%
<i>Class: Outputs Provided</i>	<i>1.97</i>	<i>1.30</i>	<i>0.95</i>	<i>66.0%</i>	<i>48.1%</i>	<i>72.9%</i>
025101 Regulations & Guidelines	0.07	0.07	0.04	90.0%	51.9%	57.7%
025102 Financial and administrative services	1.13	0.64	0.59	57.0%	52.3%	91.8%
025103 Government leases	0.15	0.06	0.04	36.5%	28.1%	77.0%
025104 Government Land Inventory	0.54	0.52	0.27	94.7%	49.5%	52.3%
025105 Government property rates	0.07	0.02	0.01	25.0%	8.0%	31.8%
<i>Class: Capital Purchases</i>	<i>13.60</i>	<i>16.53</i>	<i>15.67</i>	<i>121.5%</i>	<i>115.2%</i>	<i>94.8%</i>
025171 Acquisition of Land by Government	13.27	16.27	15.61	122.6%	117.7%	96.0%
025172 Government Buildings and Administrative Infrastructure	0.02	0.02	0.00	100.0%	0.0%	0.0%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.16	0.02	67.4%	10.3%	15.3%
025176 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.04	100.0%	58.8%	58.8%
025178 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.00	100.0%	7.9%	7.9%
Total For Vote	15.57	17.83	16.62	114.5%	106.7%	93.2%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>1.97</i>	<i>1.30</i>	<i>0.95</i>	<i>66.0%</i>	<i>48.1%</i>	<i>72.9%</i>
211101 General Staff Salaries	0.26	0.15	0.15	58.7%	58.1%	99.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.02	0.02	50.0%	46.0%	92.0%
211103 Allowances	0.16	0.16	0.14	99.7%	87.2%	87.5%
212101 Social Security Contributions	0.00	0.00	0.00	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	0.01	0.02	0.02	419.9%	377.5%	89.9%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.08	0.05	0.04	67.1%	51.0%	75.9%
221001 Advertising and Public Relations	0.02	0.01	0.01	81.3%	78.9%	97.2%
221002 Workshops and Seminars	0.02	0.02	0.00	92.1%	21.4%	23.2%
221003 Staff Training	0.34	0.18	0.16	51.9%	47.5%	91.5%

Vote: 156 Uganda Land Commission

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221006 Commissions and related charges	0.17	0.13	0.10	77.1%	60.8%	78.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	66.7%	63.6%	95.4%
221008 Computer supplies and Information Technology (IT	0.02	0.01	0.01	47.3%	54.8%	115.7%
221009 Welfare and Entertainment	0.03	0.02	0.02	50.0%	46.1%	92.1%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	66.7%	45.0%	67.5%
221012 Small Office Equipment	0.02	0.01	0.01	42.7%	37.1%	86.8%
221016 IFMS Recurrent costs	0.02	0.01	0.01	65.0%	57.1%	87.8%
222001 Telecommunications	0.03	0.01	0.01	45.0%	45.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	49.8%	6.5%	13.0%
223002 Rates	0.07	0.02	0.01	25.0%	8.0%	31.8%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.02	0.01	0.01	40.6%	40.6%	100.0%
223006 Water	0.00	0.00	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.02	0.01	0.01	40.5%	31.0%	76.7%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.14	0.14	0.03	98.4%	25.0%	25.4%
227001 Travel inland	0.11	0.10	0.03	90.6%	26.0%	28.7%
227002 Travel abroad	0.02	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.07	0.06	75.4%	62.2%	82.5%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	12.6%	50.2%
228002 Maintenance - Vehicles	0.13	0.09	0.05	65.0%	37.5%	57.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	25.0%	25.0%	100.0%
282102 Fines and Penalties/ Court wards	0.05	0.01	0.01	25.0%	16.2%	65.0%
Output Class: Capital Purchases	13.71	16.58	15.67	120.9%	114.3%	94.5%
281504 Monitoring, Supervision & Appraisal of capital wor	0.30	0.30	0.08	100.0%	26.1%	26.1%
311101 Land	12.97	15.97	15.53	123.1%	119.8%	97.3%
312101 Non-Residential Buildings	0.02	0.02	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.23	0.16	0.02	67.4%	10.3%	15.3%
312202 Machinery and Equipment	0.06	0.06	0.04	100.0%	58.8%	58.8%
312203 Furniture & Fixtures	0.03	0.03	0.00	100.0%	7.9%	7.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.11	0.05	0.00	44.4%	0.0%	0.0%
Grand Total:	15.68	17.88	16.62	114.0%	106.0%	93.0%
Total Excluding Taxes and Arrears:	15.57	17.83	16.62	114.5%	106.7%	93.2%

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
VF:0251 Government Land Administration	15.57	17.83	16.62	114.5%	106.7%	93.2%
<i>Recurrent Programmes</i>						
01 Headquarters	0.89	0.45	0.39	50.2%	43.2%	86.1%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	14.68	17.38	16.23	118.4%	110.6%	93.4%
Total For Vote	15.57	17.83	16.62	114.5%	106.7%	93.2%

* Excluding Taxes and Arrears

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

Vote: 156 Uganda Land Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0251 Government Land Administration*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 02 5102 Financial and administrative services**

		<i>Item</i>	<i>Spent</i>
a) Monthly staff salaries paid in time,	a) Monthly staff salaries were paid in time,	211101 General Staff Salaries	151,955
b) All mandatory reports produced and issued,	b) All mandatory reports were produced and issued,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,486
c) Office space cleaned,	c) Office space was cleaned,	211103 Allowances	40,000
d) Utility bills paid quarterly,	d) Utility bills were paid quarterly,	212101 Social Security Contributions	950
e) office equipment and vehicles serviced and repaired;	e) office equipment and vehicles were serviced and repaired;	212102 Pension for General Civil Service	22,377
f) Government land court cases handled.	f) Court cases were handled.	213001 Medical expenses (To employees)	1,250
G) Capacity building for staff undertaken		213004 Gratuity Expenses	39,460
		221001 Advertising and Public Relations	749
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	500
		224004 Cleaning and Sanitation	4,172
		227001 Travel inland	1,720
		227004 Fuel, Lubricants and Oils	1,426
		228002 Maintenance - Vehicles	14,118
		228004 Maintenance – Other	1,139
		Total	324,147
		<i>Wage Recurrent</i>	<i>169,441</i>
		<i>Non Wage Recurrent</i>	<i>154,706</i>
		<i>NTR</i>	<i>0</i>

Reasons for Variation in performance

No variation

Output: 02 5103 Government leases

		<i>Item</i>	<i>Spent</i>
600 government leases issued	538 leases were handled, 306 were approved, 222 leases were deferred and 10 leases were rejected	221001 Advertising and Public Relations	248
4.0 bn NTR collected	UGX 1.032bn of NTR was collected	221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	1,750
		221011 Printing, Stationery, Photocopying and Binding	2,500
		228002 Maintenance - Vehicles	8,572

Reasons for Variation in performance

Many lease applications were received and hence many were handled. Low response of lessees regarding payment of NTR. In addition, many titles were returned to Buganda Kingdom leading to low NTR collected.

Total	43,319
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>43,319</i>
<i>NTR</i>	<i>0</i>

Output: 02 5104 Government Land Inventory

Vote: 156 Uganda Land Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0251 Government Land Administration*Recurrent Programmes***Programme 01 Headquarters**

		<i>Item</i>	<i>Spent</i>
40 government titles Processed and secured	20 Government titles were processed and secured	221008 Computer supplies and Information Technology (IT)	3,750
<i>Reasons for Variation in performance</i>		228002 Maintenance - Vehicles	935
No variation			

Total	13,524
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,524
<i>NTR</i>	0

Output: 02 5105 Government property rates

3 urban council Paid property rates	Properties have been inspected and verified
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Reasons for Variation in performance

NIL

Total	5,250
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,250
<i>NTR</i>	0

*Development Projects***Project 0989 Support to Uganda Land Commission***Capital Purchases***Output: 02 5171 Acquisition of Land by Government**

		<i>Item</i>	<i>Spent</i>
4200 hectares of land compensated ;	3354ha of Land were compensated	281504 Monitoring, Supervision & Appraisal of capital works	78,397
Sensitise and register 1000 Bonafide occupants on Land acquired by government	Bonafide and Lawful occupants were sensitised in Kibaale and Ankole region	311101 Land	15,529,973
	Inspections on Government land were carried out		

Reasons for Variation in performance

No variation

Total	15,608,370
<i>GoU Development</i>	15,608,370
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 5172 Government Buildings and Administrative Infrastructure

Vote: 156 Uganda Land Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 0251 Government Land Administration*Development Projects***Project 0989 Support to Uganda Land Commission**

Refurbishment of Offices for staff NIL

Reasons for Variation in performance

No variation

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 5175 Purchase of Motor Vehicles and Other Transport Equipment

2 station wagons for ULC Commissioners Top up on taxes for the station wagons that were procured in FY 2014/2015 as they were delivered in Qtr 1 of FY 2015/2016

Reasons for Variation in performance

No variation

Total	23,780
<i>GoU Development</i>	23,780
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 5176 Purchase of Office and ICT Equipment, including Software

Purchase and installation of ICT equipment	Purchased and installed ICT equipment (ie: a rack, desk computers, UPSs)	Item 312202 Machinery and Equipment	Spent 35,294
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Reasons for Variation in performance

No variation

Total	35,294
<i>GoU Development</i>	35,294
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 5178 Purchase of Office and Residential Furniture and Fittings

Office furniture procured	1 file Cabinet and other office furniture was procured	Item 312203 Furniture & Fixtures	Spent 1,970
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Reasons for Variation in performance

No funds were allocated for this activity

Vote: 156 Uganda Land Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0251 Government Land Administration*Development Projects***Project 0989 Support to Uganda Land Commission**

Total	1,970
<i>GoU Development</i>	1,970
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 02 5101 Regulations & Guidelines**

		<i>Item</i>	<i>Spent</i>
Develop Land Fund Regulations guidelines	Drafting of the Land Fund Regulations still going on	211103 Allowances	10,000
Print the Land Fund Regulation guidelines		221001 Advertising and Public Relations	2,000
		221008 Computer supplies and Information Technology (IT)	2,393
The public sensitised about land fund regulations		221011 Printing, Stationery, Photocopying and Binding	5,759
		227002 Travel abroad	2,500
Uganda Land Commission Bill approved by Cabinet		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	1,797

Reasons for Variation in performance

No variations

Total	38,942
<i>GoU Development</i>	38,942
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 5102 Financial and administrative services

		<i>Item</i>	<i>Spent</i>
6 adverts run,	2 adverts was run	211103 Allowances	32,000
All acquired land transferred to ULC,	All acquired land transferred to ULC,	221001 Advertising and Public Relations	4,643
		221003 Staff Training	159,148
Service and repair vehicles and office equipment regularly	Serviced and repaired vehicles and office equipment	221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	2,226
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	4,992
		221012 Small Office Equipment	6,912
		221016 IFMS Recurrent costs	10,920
		222001 Telecommunications	5,000
		223005 Electricity	4,500
		224004 Cleaning and Sanitation	3,341
		225001 Consultancy Services- Short term	1,250
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	11,464
		228002 Maintenance - Vehicles	4,527
		Total	266,172

Reasons for Variation in performance

No variation

Vote: 156 Uganda Land Commission**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0251 Government Land Administration*Development Projects***Project 0989 Support to Uganda Land Commission**

<i>GoU Development</i>	266,172
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 5104 Government Land Inventory

	<i>Item</i>	<i>Spent</i>
Develop electronic data base management system software for Government land inventory	Consultancy on the EDMS for Government Land Inventory was completed and an implementation plan was developed to guide in the process	211103 Allowances 50,836
12 ULC board meetings conducted	6 ULC board meetings were conducted	221001 Advertising and Public Relations 4,990
		221006 Commissions and related charges 85,771
		221007 Books, Periodicals & Newspapers 4,684
		221009 Welfare and Entertainment 1,951
		221011 Printing, Stationery, Photocopying and Binding 2,446
		222001 Telecommunications 5,000
		225001 Consultancy Services- Short term 30,749
		227004 Fuel, Lubricants and Oils 30,450
		228002 Maintenance - Vehicles 19,986

Reasons for Variation in performance

No variation

Total	256,174
<i>GoU Development</i>	256,174
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	16,616,942
<i>Wage Recurrent</i>	169,441
<i>Non Wage Recurrent</i>	216,800
<i>GoU Development</i>	16,230,702
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 156 Uganda Land Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0251 Government Land Administration*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 02 5102 Financial and administrative services**

		<i>Item</i>	<i>Spent</i>
a) Monthly staff salaries paid in time,	a) Monthly staff salaries were paid in time,	211101 General Staff Salaries	98,474
b) All mandatory reports produced and issued,	b) All mandatory reports were produced and issued,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,886
c) Office space cleaned,	c) Office space was cleaned,	211103 Allowances	8,702
d) Utility bills paid quarterly,	d) Utility bills were paid quarterly,	212101 Social Security Contributions	190
e) office equipment and vehicles serviced and repaired;	e) office equipment and vehicles were serviced and repaired;	212102 Pension for General Civil Service	22,377
f) Government land court cases handled.	f) Court cases were handled.	213001 Medical expenses (To employees)	650
G) Capacity building for staff undertaken		213004 Gratuity Expenses	20,643
		221001 Advertising and Public Relations	749
		221008 Computer supplies and Information Technology (IT)	1,000
		221011 Printing, Stationery, Photocopying and Binding	250
		224004 Cleaning and Sanitation	1,391
		227001 Travel inland	1,170
		227004 Fuel, Lubricants and Oils	384
		228002 Maintenance - Vehicles	6,618
		228004 Maintenance - Other	249
		Total	172,733
		<i>Wage Recurrent</i>	<i>108,360</i>
		<i>Non Wage Recurrent</i>	<i>64,373</i>
		<i>NTR</i>	<i>0</i>

Reasons for Variation in performance

No variation

Output: 02 5103 Government leases

		<i>Item</i>	<i>Spent</i>
150 Government leases issued	219 lease applications on Government land were handled. 136 were approved, 77 leases were deferred and 6 leases were rejected	221001 Advertising and Public Relations	248
1bn NTR collected	UGX 619,546,250 of NTR was collected	221008 Computer supplies and Information Technology (IT)	1,250
		221009 Welfare and Entertainment	1,750
		221011 Printing, Stationery, Photocopying and Binding	1,250
		228002 Maintenance - Vehicles	3,044

Reasons for Variation in performance

Many lease applications were received and hence many were handled. Low response of lessees regarding payment of NTR. In addition, many titles were returned to Buganda Kingdom leading to low NTR collected.

Total	7,542
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,542</i>
<i>NTR</i>	<i>0</i>

Output: 02 5104 Government Land Inventory

Vote: 156 Uganda Land Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Vote Function: 0251 Government Land Administration*Recurrent Programmes***Programme 01 Headquarters**

		<i>Item</i>	<i>Spent</i>
10 government titles Processed and secured	8	221008 Computer supplies and Information Technology (IT)	1,875
		228002 Maintenance - Vehicles	445

Reasons for Variation in performance

No variation

Total	2,320
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,320
<i>NTR</i>	0

Output: 02 5105 Government property rates

1 urban council paid property rates NIL

Reasons for Variation in performance

NIL

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

*Development Projects***Project 0989 Support to Uganda Land Commission***Capital Purchases***Output: 02 5171 Acquisition of Land by Government**

		<i>Item</i>	<i>Spent</i>
1200ha of land compensated	3354ha of Land were compensated	281504 Monitoring, Supervision & Appraisal of capital works	5,104
Sensitisation and training of demarcation and Survey teams	Bonafide and Lawful occupants were sensitised in Kibaale and Ankole region	311101 Land	3,709,205
Monitoring and Supervision	Inspections on Government land were carried out		

Reasons for Variation in performance

No variation

Total	3,714,309
<i>GoU Development</i>	3,714,309
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 5172 Government Buildings and Administrative Infrastructure

Vote: 156 Uganda Land Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0251 Government Land Administration*Development Projects***Project 0989 Support to Uganda Land Commission**

NIL NIL

Reasons for Variation in performance

No variation

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 5175 Purchase of Motor Vehicles and Other Transport Equipment

NIL NIL

Reasons for Variation in performance

No variation

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 5176 Purchase of Office and ICT Equipment, including Software

Purchase and installation of ICT equipment (ie: a rack, desk computers, UPSs)	Purchased and installed ICT equipment (ie: a rack, desk computers, UPSs)	<i>Item</i>	<i>Spent</i>
		312202 Machinery and Equipment	21,311

Reasons for Variation in performance

No variation

Total	21,311
<i>GoU Development</i>	21,311
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 5178 Purchase of Office and Residential Furniture and Fittings

Office Furniture procured	NIL	<i>Item</i>	<i>Spent</i>
		312203 Furniture & Fixtures	985

Reasons for Variation in performance

No funds were allocated for this activity

Total	985
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Vote: 156 Uganda Land Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0251 Government Land Administration*Development Projects***Project 0989 Support to Uganda Land Commission**

<i>GoU Development</i>	985
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 02 5101 Regulations & Guidelines**

		<i>Item</i>	<i>Spent</i>
Drafting and consultations made on the land Fund Regulations guidelines	Drafting of the Land Fund Regulation guidelines on going	211103 Allowances	7,500
		221001 Advertising and Public Relations	2,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	3,263
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	5,250
		228002 Maintenance - Vehicles	797
		Total	23,310
		<i>GoU Development</i>	23,310
		<i>External Financing</i>	0
		<i>NTR</i>	0

Output: 02 5102 Financial and administrative services

		<i>Item</i>	<i>Spent</i>
2 adverts run,	2 adverts was run	211103 Allowances	24,000
All acquired land transferred to ULC,	All acquired land transferred to ULC,	221001 Advertising and Public Relations	3,753
		221003 Staff Training	90,053
Service and repair vehicles and office equipment regularly	Serviced and repaired vehicles and office equipment	221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	1,226
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	2,496
		221012 Small Office Equipment	3,320
		221016 IFMS Recurrent costs	6,420
		222001 Telecommunications	2,500
		223005 Electricity	4,400
		224004 Cleaning and Sanitation	3,341
		225001 Consultancy Services- Short term	1,140
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	8,589
		228002 Maintenance - Vehicles	2,777
		Total	162,014
		<i>GoU Development</i>	162,014
		<i>External Financing</i>	0
		<i>NTR</i>	0

Output: 02 5104 Government Land Inventory

Vote: 156 Uganda Land Commission**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

Vote Function: 0251 Government Land Administration*Development Projects***Project 0989 Support to Uganda Land Commission**

Develop an electronic data base management system for Government land inventory
 3 ULC board meetings conducted

3 ULC Commission meetings were held

<i>Item</i>	<i>Spent</i>
211103 Allowances	36,836
221001 Advertising and Public Relations	4,100
221006 Commissions and related charges	52,834
221007 Books, Periodicals & Newspapers	3,434
221009 Welfare and Entertainment	701
221011 Printing, Stationery, Photocopying and Binding	1,223
222001 Telecommunications	2,500
225001 Consultancy Services- Short term	23,748
227004 Fuel, Lubricants and Oils	20,450
228002 Maintenance - Vehicles	4,986

Reasons for Variation in performance

No variation

Total 150,811**GoU Development 150,811****External Financing 0****NTR 0****GRAND TOTAL 4,255,335****Wage Recurrent 108,360****Non Wage Recurrent 74,235****GoU Development 4,072,741****External Financing 0****NTR 0**

Vote: 156 Uganda Land Commission

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 02 5102 Financial and administrative services

Item	Balance b/f	New Funds	Total
a) Monthly staff salaries paid in time,			
b) All mandatory reports produced and issued,			
c) Office space cleaned,			
d) Utility bills paid quarterly,			
e) office equipment and vehicles serviced and repaired;			
f) Government land court cases handled.			
211101 General Staff Salaries	1,513	0	1,513
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,514	0	1,514
212102 Pension for General Civil Service	2,511	0	2,511
213004 Gratuity Expenses	12,544	0	12,544
221001 Advertising and Public Relations	1	0	1
221002 Workshops and Seminars	1	0	1
221012 Small Office Equipment	814	0	814
223006 Water	1,000	0	1,000
224004 Cleaning and Sanitation	629	0	629
224005 Uniforms, Beddings and Protective Gear	108	0	108
227001 Travel inland	480	0	480
227004 Fuel, Lubricants and Oils	2,742	0	2,742
228001 Maintenance - Civil	1,119	0	1,119
282102 Fines and Penalties/ Court wards	4,381	0	4,381
Total	21,488	0	21,488
Wage Recurrent	3,027	0	3,027
Non Wage Recurrent	18,461	0	18,461
NTR	0	0	0

Output: 02 5103 Government leases

Item	Balance b/f	New Funds	Total
150 Government leases issued			
211103 Allowances	7,048	0	7,048
1bn NTR collected			
221001 Advertising and Public Relations	2	0	2
221009 Welfare and Entertainment	250	0	250
227001 Travel inland	9,226	0	9,226
Total	12,955	0	12,955
Wage Recurrent	0	0	0
Non Wage Recurrent	12,955	0	12,955
NTR	0	0	0

Output: 02 5104 Government Land Inventory

Item	Balance b/f	New Funds	Total
10 government titles Processed and secured			
211103 Allowances	7,500	0	7,500
221006 Commissions and related charges	11,250	0	11,250
Total	16,440	0	16,440
Wage Recurrent	0	0	0
Non Wage Recurrent	16,440	0	16,440
NTR	0	0	0

Output: 02 5105 Government property rates

Item	Balance b/f	New Funds	Total
1 urban council paid property rates			
223002 Rates	11,250	0	11,250
Total	11,250	0	11,250
Wage Recurrent	0	0	0
Non Wage Recurrent	11,250	0	11,250
NTR	0	0	0

Development Projects

Vote: 156 Uganda Land Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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Vote Function: 0251 Government Land Administration*Development Projects***Project 0989 Support to Uganda Land Commission***Capital Purchases***Output: 02 5171 Acquisition of Land by Government**

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	221,603	0	221,603
Registration of 1000 bonafide occupants 311101 Land	436,326	0	436,326
Total	657,929	0	657,929
Monitoring and Supervision	<i>GoU Development</i> 657,929	0	657,929
	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0

Output: 02 5172 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
Refurbishment of offices 312101 Non-Residential Buildings	20,000	0	20,000
Total	20,000	0	20,000
	<i>GoU Development</i> 20,000	0	20,000
	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0

Output: 02 5175 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
NIL			
312201 Transport Equipment	131,220	0	131,220
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
Total	131,220	0	131,220
	<i>GoU Development</i> 131,220	0	131,220
	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0

Output: 02 5176 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
NIL			
312202 Machinery and Equipment	24,706	0	24,706
Total	24,706	0	24,706
	<i>GoU Development</i> 24,706	0	24,706
	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0

Output: 02 5178 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
NIL			
312203 Furniture & Fixtures	23,030	0	23,030
Total	23,030	0	23,030
	<i>GoU Development</i> 23,030	0	23,030
	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0

*Outputs Provided***Output: 02 5101 Regulations & Guidelines**

Item	Balance b/f	New Funds	Total
Printing the 1000 copies of the Land Fund Regulations guidelines			
221002 Workshops and Seminars	6,007	0	6,007
221011 Printing, Stationery, Photocopying and Binding	4,241	0	4,241
Sensitization of the public about the Land Fund Regulations guidelines			
225001 Consultancy Services- Short term	7,500	0	7,500
227001 Travel inland	9,000	0	9,000
228002 Maintenance - Vehicles	2,203	0	2,203

Vote: 156 Uganda Land Commission**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0251 Government Land Administration*Development Projects***Project 0989 Support to Uganda Land Commission**

Total	28,558	0	28,558
<i>GoU Development</i>	28,558	0	28,558
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 02 5102 Financial and administrative services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
2 adverts run,	221001 Advertising and Public Relations	357	0	357
All acquired land transferred to ULC,	221003 Staff Training	14,852	0	14,852
	221008 Computer supplies and Information Technology (IT)	2,774	0	2,774
Service and repair vehicles and office equipment regularly	221011 Printing, Stationery, Photocopying and Binding	2,508	0	2,508
	221012 Small Office Equipment	338	0	338
	221016 IFMS Recurrent costs	1,580	0	1,580
	222002 Postage and Courier	488	0	488
	224004 Cleaning and Sanitation	1,660	0	1,660
	225001 Consultancy Services- Short term	1,500	0	1,500
	227001 Travel inland	3,000	0	3,000
	227004 Fuel, Lubricants and Oils	36	0	36
	228002 Maintenance - Vehicles	2,473	0	2,473
	Total	31,565	0	31,565
	<i>GoU Development</i>	31,565	0	31,565
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 02 5104 Government Land Inventory

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Develop an electronic data base management system for Government land inventory	211103 Allowances	5,164	0	5,164
3 ULC board meetings conducted	221001 Advertising and Public Relations	10	0	10
	221002 Workshops and Seminars	7,424	0	7,424
	221006 Commissions and related charges	16,229	0	16,229
	221007 Books, Periodicals & Newspapers	316	0	316
	221009 Welfare and Entertainment	1,049	0	1,049
	221011 Printing, Stationery, Photocopying and Binding	2,554	0	2,554
	222002 Postage and Courier	2,765	0	2,765
	225001 Consultancy Services- Short term	92,251	0	92,251
	227001 Travel inland	52,500	0	52,500
	227004 Fuel, Lubricants and Oils	9,550	0	9,550
	228002 Maintenance - Vehicles	40,014	0	40,014
	Total	229,826	0	229,826
	<i>GoU Development</i>	229,826	0	229,826
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

GRAND TOTAL	1,208,967	0	1,208,967
<i>Wage Recurrent</i>	3,027	0	3,027
<i>Non Wage Recurrent</i>	59,106	0	59,106
<i>GoU Development</i>	1,146,834	0	1,146,834
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 156 Uganda Land Commission

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0.5107361389	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0.5107361389	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	12.903998716	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	12.903998716	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	13.414734855	0	0.0%	0	0.0%

Vote: 156 Uganda Land Commission

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0251 Government Land Administration		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 0989 Support to Uganda Land Commission	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0251 Government Land Administration		
○ Development Projects		
- 0989 Support to Uganda Land Commission	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0251 Government Land Administration	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	Cash Request
Cash Request	Data In