

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	0.380	0.190	0.117	0.117	30.8%	30.8%	100.0%
Recurrent Non Wage	0.511	0.503	0.503	0.182	98.6%	35.6%	36.1%
Development GoU	11.754	11.062	11.062	9.891	94.1%	84.2%	89.4%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	12.645	11.756	11.683	10.190	92.4%	80.6%	87.2%
Total GoU+Ext Fin. (MTEF)	12.645	N/A	11.683	10.190	92.4%	80.6%	87.2%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.350	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	12.995	11.756	11.683	10.190	89.9%	78.4%	87.2%

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	12.64	11.68	10.19	92.4%	80.6%	87.2%
Total For Vote	12.64	11.68	10.19	92.4%	80.6%	87.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Absence of appointed Commission Board Members hindered achievement of some outputs.

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

(i) Major unspent balances	
Programs , Projects and Items	
1.17Bn Shs	Programme/Project: 0989 Support to Uganda Land Commission Reason: .
Items	
0.65Bn Shs	Item: 231004 Transport equipment Reason: .
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

Vote: 156 Uganda Land Commission

HALF-YEAR: Highlights of Vote Performance

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*

<i>Vote, Vote Function Key Output</i>	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>	The land fund regulation Printed and published ; Uganda Land Commission Bill drafted and stake holders consulted.	Land Fund Regulations were approved by Cabinet and amendments were made by First Parliamentary Council Principles of ULC Bill were approved by Cabinet and First Parliamentary Council is in the process of drafting the Bill	Delays in amending the Land Fund Regulations
<i>Output Cost:</i>	US\$ Bn: 0.069	US\$ Bn: 0.039	% Budget Spent: 56.6%
Output: 025103	Government leases		
<i>Description of Performance:</i>	Issue 600 government leases; Collect UGX 4 bn NTR.	158 leases were issued by Government; Collected 1.8bn NTR	Delays in appointment of Commission Board Members hindered the process of issuing Government leases
<i>Performance Indicators:</i>			
No. of lease applications processed	600	158	
Amount of NTR collected (US\$ bn)	4	1.8	
<i>Output Cost:</i>	US\$ Bn: 0.154	US\$ Bn: 0.022	% Budget Spent: 14.3%
Output: 025104	Government Land Inventory		
<i>Description of Performance:</i>	Plan to process 60 government land titles.	3 Government land titles processed	Delays in the process
<i>Performance Indicators:</i>			
Number of Government land titles processed	60	3	
Number of bonafide occupants registered	1,750	0	
<i>Output Cost:</i>	US\$ Bn: 0.341	US\$ Bn: 0.095	% Budget Spent: 27.8%
Output: 025105	Government property rates		
<i>Description of Performance:</i>	Plan to pay 1 urban council.	1 urban council was paid property rates	No variation
<i>Performance Indicators:</i>			
Hectares of land acquired to secure bonafide occupants	4,000	3,723	
<i>Output Cost:</i>	US\$ Bn: 0.050	US\$ Bn: 0.022	% Budget Spent: 43.0%
Vote Function Cost	US\$ Bn: 12.645	US\$ Bn: 10.190	% Budget Spent: 80.6%
Cost of Vote Services:	US\$ Bn: 12.645	US\$ Bn: 10.190	% Budget Spent: 80.6%

* Excluding Taxes and Arrears

Absence of appointed Commission Board Members hindered achievement of some outputs.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 156 Uganda Land Commission

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 156 Uganda Land Commission		
Vote Function: 02 51 Government Land Administration		
Land Fund regulations printed and published	Land Fund regulations approved, ammendments made and signed by the Minister of Lands Housing and Urban development.	No variation
Vote: 156 Uganda Land Commission		
Vote Function: 02 51 Government Land Administration		
ULC Bill drafted and submitted to Cabinet for approval	The first Parliamentary council is in the Process of drafting the ULC Bill	No variation

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	12.64	11.68	10.19	92.4%	80.6%	87.2%
<i>Class: Outputs Provided</i>	<i>1.75</i>	<i>1.21</i>	<i>0.59</i>	<i>69.4%</i>	<i>33.4%</i>	<i>48.2%</i>
025101 Regulations & Guidelines	0.07	0.07	0.04	100.0%	56.6%	56.6%
025102 Financial and administrative services	1.14	0.65	0.41	57.6%	35.9%	62.3%
025103 Government leases	0.15	0.15	0.02	100.0%	14.3%	14.3%
025104 Government Land Inventory	0.34	0.29	0.09	86.2%	27.8%	32.3%
025105 Government property rates	0.05	0.04	0.02	85.4%	43.0%	50.3%
<i>Class: Capital Purchases</i>	<i>10.90</i>	<i>10.47</i>	<i>9.61</i>	<i>96.1%</i>	<i>88.2%</i>	<i>91.7%</i>
025171 Acquisition of Land by Government	9.94	9.66	9.56	97.1%	96.2%	99.0%
025172 Government Buildings and Administrative Infrastructure	0.11	0.07	0.04	65.3%	32.2%	49.2%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.75	0.65	0.00	86.9%	0.1%	0.1%
025176 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.00	100.0%	4.8%	4.8%
025178 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	100.0%	34.3%	34.3%
Total For Vote	12.64	11.68	10.19	92.4%	80.6%	87.2%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>1.75</i>	<i>1.21</i>	<i>0.59</i>	<i>69.4%</i>	<i>33.4%</i>	<i>48.2%</i>
211101 General Staff Salaries	0.38	0.12	0.12	30.8%	30.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.02	0.02	50.0%	50.0%	100.0%
211103 Allowances	0.11	0.10	0.07	87.5%	66.0%	75.4%
213001 Medical expenses (To employees)	0.02	0.02	0.00	100.0%	28.7%	28.7%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	92.5%	92.5%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	3.2%	3.2%
221002 Workshops and Seminars	0.02	0.01	0.01	90.8%	50.0%	55.1%
221003 Staff Training	0.35	0.22	0.13	62.3%	37.8%	60.7%
221006 Commissions and related charges	0.31	0.31	0.05	100.0%	17.6%	17.6%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	66.3%	25.9%	39.0%
221008 Computer supplies and Information Technology (IT	0.02	0.02	0.00	80.9%	19.5%	24.1%
221009 Welfare and Entertainment	0.03	0.01	0.01	51.8%	43.7%	84.3%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	65.8%	25.0%	38.0%

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
221012 Small Office Equipment	0.01	0.00	0.00	54.5%	54.5%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	64.3%	64.3%	100.0%
222001 Telecommunications	0.03	0.02	0.01	61.5%	48.9%	79.4%
222002 Postage and Courier	0.01	0.00	0.00	73.1%	25.0%	34.2%
223002 Rates	0.04	0.03	0.02	79.2%	57.1%	72.1%
223004 Guard and Security services	0.01	0.01	0.00	100.0%	0.0%	0.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	12.5%	12.5%
224002 General Supply of Goods and Services	0.06	0.04	0.02	58.6%	25.4%	43.4%
225001 Consultancy Services- Short term	0.10	0.10	0.02	97.5%	16.5%	16.9%
227001 Travel inland	0.04	0.03	0.01	85.7%	29.2%	34.1%
227002 Travel abroad	0.02	0.02	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.04	0.03	0.03	88.3%	88.3%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	18.8%	18.8%
228002 Maintenance - Vehicles	0.08	0.06	0.01	77.0%	16.5%	21.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	66.7%	64.0%	96.1%
Output Class: Capital Purchases	11.25	10.47	9.61	93.1%	85.4%	91.7%
231001 Non Residential buildings (Depreciation)	0.11	0.07	0.04	65.3%	32.2%	49.2%
231004 Transport equipment	0.75	0.65	0.00	86.9%	0.1%	0.1%
231005 Machinery and equipment	0.08	0.08	0.00	100.0%	4.8%	4.8%
231006 Furniture and fittings (Depreciation)	0.01	0.01	0.00	100.0%	34.3%	34.3%
281504 Monitoring, Supervision & Appraisal of capital wor	0.23	0.17	0.07	73.5%	32.1%	43.7%
311101 Land	9.72	9.49	9.49	97.6%	97.6%	100.0%
312206 Gross Tax	0.35	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	12.99	11.68	10.19	89.9%	78.4%	87.2%
Total Excluding Taxes and Arrears:	12.64	11.68	10.19	92.4%	80.6%	87.2%

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	12.64	11.68	10.19	92.4%	80.6%	87.2%
<i>Recurrent Programmes</i>						
01 Headquarters	0.89	0.62	0.30	69.7%	33.6%	48.2%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	11.75	11.06	9.89	94.1%	84.2%	89.4%
Total For Vote	12.64	11.68	10.19	92.4%	80.6%	87.2%

* 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	<i>US\$ Thousand</i>
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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	117,164
b) All mandatory reports produced and issued,	b) All mandatory reports were produced and issued,	211103 Allowances	32,259
c) Office space cleaned,	c) Office space was cleaned,	213001 Medical expenses (To employees)	4,300
d) Utility bills paid quarterly,	d) Utility bills were paid quarterly,	213002 Incapacity, death benefits and funeral expenses	2,775
d) office equipment and vehicles serviced and repaired;	d) office equipment and vehicles were serviced and repaired;	221003 Staff Training	21,530
e) Government land court cases handled.		221008 Computer supplies and Information Technology (IT)	1,698
		221009 Welfare and Entertainment	5,399
		221012 Small Office Equipment	500
		221016 IFMS Recurrent costs	4,000
		222001 Telecommunications	4,000
		223005 Electricity	13,700
		223006 Water	500
		224002 General Supply of Goods and Services	1,720
		227001 Travel inland	1,792
		227004 Fuel, Lubricants and Oils	5,100
		228001 Maintenance - Civil	750
		228002 Maintenance - Vehicles	2,200
		228003 Maintenance – Machinery, Equipment & Furniture	1,382
		Total	237,114
		Wage Recurrent	117,164
		Non Wage Recurrent	119,950
		NTR	0

Output: 02 5103 Government leases

		<i>Item</i>	<i>Spent</i>
600 government leases issued	158 Government leases were issued and 40 leases were differed	211103 Allowances	3,681
4.0 bn NTR collected	1,802,980,620 bn NTR was collected	221006 Commissions and related charges	9,080
		221009 Welfare and Entertainment	500
		222001 Telecommunications	270
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	667
		Total	21,989
		Wage Recurrent	0
		Non Wage Recurrent	21,989
		NTR	0

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**

60 government titles; Processed and secured	3 Titles were processed	Item	Spent
		211103 Allowances	5,139
Reasons for Variation in performance		221008 Computer supplies and Information Technology (IT)	125
Inadequate Funds to pay for the newly imposed Stamp duty		222001 Telecommunications	938
		227001 Travel inland	1,940
		227004 Fuel, Lubricants and Oils	8,500
		228002 Maintenance - Vehicles	1,629
		Total	18,521
		Wage Recurrent	0
		Non Wage Recurrent	18,521
		NTR	0

Output: 02 5105 Government property rates

7 urban council Paid property rates	Inspection and verification of Government properties 1 urban copincil was paid Property rates	Item	Spent
		223002 Rates	20,000
Reasons for Variation in performance			
No variation			
		Total	21,500
		Wage Recurrent	0
		Non Wage Recurrent	21,500
		NTR	0

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

4,000 hectares of land compensated ; Sensitise and register Bonafide occupants on Land acquired by government	3,723 Heactares of Land Compensated	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	72,329
		311101 Land	9,489,582

Reasons for Variation in performance

93% of the annual budget has been achieved

Total	9,561,911
GoU Development	9,561,911
External Financing	0
NTR	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\$ Thousand</i>
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Vote Function: 0251 Government Land Administration*Development Projects***Project 0989 Support to Uganda Land Commission**

Develop architectural and structural plans for the new ULC Building	Refurbishment of ULC offices	<i>Item</i> 231001 Non Residential buildings (Depreciation)	<i>Spent</i> 35,460
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Reasons for Variation in performance

No variation

Total	35,460
<i>GoU Development</i>	35,460
<i>External Financing</i>	0
<i>NTR</i>	0

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

Purchase of three station wagons and one double Cabin for the Commission	N/A	<i>Item</i> 231004 Transport equipment	<i>Spent</i> 426
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Reasons for Variation in performance

Delays in the procurement process

Total	426
<i>GoU Development</i>	426
<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 for E-Governance	Internet services were maintained and subscribed,	<i>Item</i> 231005 Machinery and equipment	<i>Spent</i> 3,860
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IT accessories were procured.

Specifications were developed for ICT equipment for E-Governance with the help of NITA-U

Reasons for Variation in performance

No variation

Total	3,860
<i>GoU Development</i>	3,860
<i>External Financing</i>	0
<i>NTR</i>	0

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

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

Office furniture procured	Office furniture procured	Item	Spent
		231006 Furniture and fittings (Depreciation)	3,430

Reasons for Variation in performance

No variation

Total	3,430
<i>GoU Development</i>	3,430
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 02 5101 Regulations & Guidelines

1000 copies of the land fund regulation printed and published;	Land Fund Regulations were approved and amendments are being made by the First Parliamentary council	Item	Spent
		211103 Allowances	6,868
Uganda Land Commission Bill drafted and stakeholders consulted on the Uganda Land Commission Bill draft.	Principles of ULC Bill were approved by Cabinet and First Parliamentary council is in the process of drafting the Bill.	221008 Computer supplies and Information Technology (IT)	450
		224002 General Supply of Goods and Services	5,576
		225001 Consultancy Services- Short term	8,850
Certificate of financial implication for ULC Bill secured from MoFPED		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	2,106

Reasons for Variation in performance

Delays in amending the Land Fund Regulations and drafting the ULC Bill

Total	38,753
<i>GoU Development</i>	38,753
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 5102 Financial and administrative services

3 adverts run,	1 advert run	Item	Spent
All acquired land transferred to ULC,	Serviced and repaired 4 vehicles and 6 office equipment	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,000
		221002 Workshops and Seminars	4,650
		221003 Staff Training	111,139
Service and repair 7 vehicles and 12 office equipment regularly		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	2,340
		221009 Welfare and Entertainment	4,778
		221012 Small Office Equipment	2,500
		221016 IFMS Recurrent costs	5,000
		222001 Telecommunications	5,000
		224002 General Supply of Goods and Services	9,116
		225001 Consultancy Services- Short term	2,500

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	<i>US\$ Thousand</i>
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Vote Function: 0251 Government Land Administration*Development Projects***Project 0989 Support to Uganda Land Commission**

227004 Fuel, Lubricants and Oils	2,000
228002 Maintenance - Vehicles	80
228003 Maintenance – Machinery, Equipment & Furniture	1,500
Total	170,979
<i>GoU Development</i>	170,979
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 5104 Government Land Inventory

Develop electronic data base management system for Government land inventory	2 board meetings were conducted
12 ULC board meetings conducted	Procured a consultancy firm to develop the Electronic Data base Management System

Reasons for Variation in performance

Delays in appointment of Commission Board Members.

<i>Item</i>	<i>Spent</i>
211103 Allowances	23,263
221002 Workshops and Seminars	1,000
221006 Commissions and related charges	30,415
221007 Books, Periodicals & Newspapers	739
225001 Consultancy Services- Short term	4,935
227004 Fuel, Lubricants and Oils	2,500
228002 Maintenance - Vehicles	6,988

Total	76,392
<i>GoU Development</i>	76,392
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	10,190,335
<i>Wage Recurrent</i>	117,164
<i>Non Wage Recurrent</i>	181,960
<i>GoU Development</i>	9,891,211
<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

- a) Monthly staff salaries paid in time,
b) All mandatory reports produced and issued,
c) Office space cleaned,
d) Utility bills paid quarterly,
d) office equipment and vehicles serviced and repaired;
e) Government land court cases handled.

- a) Monthly staff salaries paid in time,
b) All mandatory reports were produced and issued,
c) Office space was cleaned,
d) Utility bills were paid quarterly,
d) office equipment and vehicles were serviced and repaired;
e) Government land court cases were handled.

Reasons for Variation in performance

No variation

Item	Spent
211101 General Staff Salaries	62,232
211103 Allowances	21,259
213001 Medical expenses (To employees)	3,550
213002 Incapacity, death benefits and funeral expenses	1,900
221003 Staff Training	16,523
221008 Computer supplies and Information Technology (IT)	1,398
221009 Welfare and Entertainment	3,645
221012 Small Office Equipment	375
221016 IFMS Recurrent costs	3,875
222001 Telecommunications	3,000
223005 Electricity	10,275
223006 Water	500
224002 General Supply of Goods and Services	1,570
227001 Travel inland	1,080
227004 Fuel, Lubricants and Oils	3,825
228001 Maintenance - Civil	750
228002 Maintenance - Vehicles	1,900
228003 Maintenance – Machinery, Equipment & Furniture	1,382
Total	139,038
Wage Recurrent	62,232
Non Wage Recurrent	76,806
NTR	0

Output: 02 5103 Government leases

150 Government leases issued

No Government leases were issued

1 bn NTR collected

0.402249500 bn NTR collected

Reasons for Variation in performance

Absence of Commission Board Members due to delays in appointment hindered the process of lissuing out Government leases. This resulted into low levels of NTR collected.

Item	Spent
211103 Allowances	2,348
221006 Commissions and related charges	5,630
221009 Welfare and Entertainment	375
222001 Telecommunications	265
227004 Fuel, Lubricants and Oils	4,000
228002 Maintenance - Vehicles	667

Total	13,284
Wage Recurrent	0
Non Wage Recurrent	13,284
NTR	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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US\$ Thousand

Vote Function: 0251 Government Land Administration*Recurrent Programmes***Programme 01 Headquarters**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
15 government titles; Processed and secured	No Government titles were Processed and secured	211103 Allowances	3,139
		221008 Computer supplies and Information Technology (IT)	125
		222001 Telecommunications	938
		227001 Travel inland	440
		227004 Fuel, Lubricants and Oils	6,875
		228002 Maintenance - Vehicles	1,629
		Total	13,147
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	13,147
		<i>NTR</i>	0

Output: 02 5105 Government property rates

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Pay property rates to 1 urban copincil	1 urban copincil was paid Property rates	223002 Rates	20,000
		Total	20,000
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	20,000
		<i>NTR</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2,000 hectares of land compensated ;	2,493hectares of land compensated ;	281504 Monitoring, Supervision & Appraisal of capital works	72,274
		311101 Land	6,349,582
		Total	6,421,856
		<i>GoU Development</i>	6,421,856
		<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**

Refurbishment of new offices	Refurbishment of new offices	Item	Spent
		231001 Non Residential buildings (Depreciation)	33,960

Reasons for Variation in performance

No variation

Total	33,960
<i>GoU Development</i>	33,960
<i>External Financing</i>	0
<i>NTR</i>	0

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

Three station wagons and one double Cabin for the Commission procured	Three station wagons and one double Cabin for the Commission not procured	Item	Spent
		231004 Transport equipment	426

Reasons for Variation in performance

Delays in the procurement process

Total	426
<i>GoU Development</i>	426
<i>External Financing</i>	0
<i>NTR</i>	0

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

Internet services maintained and subscribed,	Internet services maintained and subscribed,	Item	Spent
IT accessories procured.	IT accessories procured.	231005 Machinery and equipment	1,800

Reasons for Variation in performance

No variation

Total	1,800
<i>GoU Development</i>	1,800
<i>External Financing</i>	0
<i>NTR</i>	0

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

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

Office furniture procured	Office furniture procured	Item	Spent
		231006 Furniture and fittings (Depreciation)	2,850

Reasons for Variation in performance

No variation

Total	2,850
GoU Development	2,850
External Financing	0
NTR	0

Outputs Provided

Output: 02 5101 Regulations & Guidelines

1000 copies of the land fund regulation printed and published;	Land Fund Regulations were approved and amendments were made by the First Parliamentary council	Item	Spent
		211103 Allowances	4,532
Uganda Land Commission Bill drafted and stakeholders consulted on the Uganda Land Commission Bill draft.	Principles of ULC Bill were approved by Cabinet and First Parliamentary council is in the process of drafting the Bill.	221008 Computer supplies and Information Technology (IT)	450
		224002 General Supply of Goods and Services	3,701
		225001 Consultancy Services- Short term	6,600
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	1,956

Reasons for Variation in performance

Delays in amending the Land Fund Regulations and drafting the ULC Bill

Total	24,738
GoU Development	24,738
External Financing	0
NTR	0

Output: 02 5102 Financial and administrative services

1 advert run	1 advert run	Item	Spent
Service and repair 2 vehicles and 3 office equipment regularly	Serviced and repaired 2 vehicles and 3 office equipment	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000
		221002 Workshops and Seminars	3,400
		221003 Staff Training	67,532
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	2,340
		221009 Welfare and Entertainment	1,778
		221012 Small Office Equipment	1,250
		221016 IFMS Recurrent costs	2,500
		222001 Telecommunications	2,500
		224002 General Supply of Goods and Services	6,406
		225001 Consultancy Services- Short term	1,250

Reasons for Variation in performance

No variation

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**

227004 Fuel, Lubricants and Oils	1,000
228002 Maintenance - Vehicles	80
228003 Maintenance – Machinery, Equipment & Furniture	1,500
Total	101,035
<i>GoU Development</i>	101,035
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 5104 Government Land Inventory

3 board meetings conducted	Board meetings not conducted	<i>Item</i>	<i>Spent</i>
Procure consultancy firm to develop the Electronic Data base Management System	Procured a consultancy firm to develop the Electronic Data base Management System	211103 Allowances	9,520
		221002 Workshops and Seminars	500
		221006 Commissions and related charges	11,665
		221007 Books, Periodicals & Newspapers	672
		225001 Consultancy Services- Short term	3,710
		227004 Fuel, Lubricants and Oils	1,250
		228002 Maintenance - Vehicles	5,005

Reasons for Variation in performance

Delays in appointment of Commission Board Members.

Total	32,322
<i>GoU Development</i>	32,322
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	6,804,456
<i>Wage Recurrent</i>	62,232
<i>Non Wage Recurrent</i>	123,237
<i>GoU Development</i>	6,618,987
<i>External Financing</i>	0
<i>NTR</i>	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)	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

	Item	Balance b/f	New Funds	Total
a) Monthly staff salaries paid in time,	211103 Allowances	741	0	741
b) All mandatory reports produced and issued,	213001 Medical expenses (To employees)	10,700	0	10,700
c) Office space cleaned,	213002 Incapacity, death benefits and funeral expenses	225	0	225
d) Utility bills paid quarterly,	221001 Advertising and Public Relations	2,000	0	2,000
d) office equipment and vehicles serviced and repaired;	221002 Workshops and Seminars	600	0	600
e) Government land court cases handled.	221003 Staff Training	22,501	0	22,501
	221006 Commissions and related charges	85,000	0	85,000
	221007 Books, Periodicals & Newspapers	2,404	0	2,404
	221008 Computer supplies and Information Technology (IT)	11,402	0	11,402
	221009 Welfare and Entertainment	69	0	69
	221011 Printing, Stationery, Photocopying and Binding	300	0	300
	222002 Postage and Courier	750	0	750
	223004 Guard and Security services	10,000	0	10,000
	223006 Water	3,500	0	3,500
	224002 General Supply of Goods and Services	1,880	0	1,880
	227001 Travel inland	346	0	346
	228001 Maintenance - Civil	3,250	0	3,250
	228003 Maintenance – Machinery, Equipment & Furniture	118	0	118
	Total	155,786	0	155,786
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	155,786	0	155,786
	<i>NTR</i>	0	0	0

Output: 02 5103 Government leases

	Item	Balance b/f	New Funds	Total
150 Government leases issued	211103 Allowances	319	0	319
	221006 Commissions and related charges	125,920	0	125,920
1 bn NTR collected	221011 Printing, Stationery, Photocopying and Binding	375	0	375
	222001 Telecommunications	730	0	730
	227001 Travel inland	3,334	0	3,334
	228002 Maintenance - Vehicles	1,333	0	1,333
	Total	132,011	0	132,011
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	132,011	0	132,011
	<i>NTR</i>	0	0	0

Output: 02 5104 Government Land Inventory

	Item	Balance b/f	New Funds	Total
15 government titles; Processed and secured	211103 Allowances	4,861	0	4,861
	221006 Commissions and related charges	750	0	750
	221008 Computer supplies and Information Technology (IT)	375	0	375
	222001 Telecommunications	62	0	62
	227001 Travel inland	6,060	0	6,060
	228002 Maintenance - Vehicles	371	0	371
	Total	12,479	0	12,479
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	12,479	0	12,479
	<i>NTR</i>	0	0	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)	<i>US\$ Thousand</i>	
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Vote Function: 0251 Government Land Administration*Recurrent Programmes***Programme 01 Headquarters****Output: 02 5105 Government property rates**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
N/A	211103 Allowances	13,500	0	13,500
	223002 Rates	7,720	0	7,720
	Total	21,220	0	21,220
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	21,220	0	21,220
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Sensitise and register Bonafide occupants on Land acquired by government	281504 Monitoring, Supervision & Appraisal of capital works	93,131	0	93,131
	Total	93,131	0	93,131
	<i>GoU Development</i>	93,131	0	93,131
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 02 5172 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Refurbishment of new offices	231001 Non Residential buildings (Depreciation)	36,540	0	36,540
	Total	36,540	0	36,540
	<i>GoU Development</i>	36,540	0	36,540
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
N/A	231004 Transport equipment	651,574	0	651,574
	Total	651,574	0	651,574
	<i>GoU Development</i>	651,574	0	651,574
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Internet services maintained and subscribed,	231005 Machinery and equipment	76,140	0	76,140
IT accessories procured.				
	Total	76,140	0	76,140
	<i>GoU Development</i>	76,140	0	76,140
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	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)	US\$ Thousand
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Vote Function: 0251 Government Land Administration

Development Projects

Project 0989 Support to Uganda Land Commission

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

Item	Balance b/f	New Funds	Total	
Office furniture procured	231006 Furniture and fittings (Depreciation)	6,570	0	6,570
	Total	6,570	0	6,570
	<i>GoU Development</i>	6,570	0	6,570
	<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	
1000 copies of the land fund regulation printed and published;	211103 Allowances	142	0	142
	221001 Advertising and Public Relations	1,347	0	1,347
	221002 Workshops and Seminars	5,250	0	5,250
Uganda Land Commission Bill drafted	221008 Computer supplies and Information Technology (IT)	550	0	550
	224002 General Supply of Goods and Services	1,924	0	1,924
	225001 Consultancy Services- Short term	150	0	150
	227001 Travel inland	9,000	0	9,000
	227002 Travel abroad	6,000	0	6,000
	228002 Maintenance - Vehicles	5,395	0	5,395
	Total	29,757	0	29,757
	<i>GoU Development</i>	29,757	0	29,757
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 02 5102 Financial and administrative services

Item	Balance b/f	New Funds	Total	
1 advert run	221001 Advertising and Public Relations	1,239	0	1,239
	221002 Workshops and Seminars	350	0	350
Service and repair 2 vehicles and 3 office equipment regularly	221003 Staff Training	63,461	0	63,461
	221008 Computer supplies and Information Technology (IT)	2,160	0	2,160
	221009 Welfare and Entertainment	1,222	0	1,222
	222002 Postage and Courier	375	0	375
	224002 General Supply of Goods and Services	17,584	0	17,584
	227001 Travel inland	999	0	999
	228002 Maintenance - Vehicles	3,420	0	3,420
	Total	90,810	0	90,810
	<i>GoU Development</i>	90,810	0	90,810
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 02 5104 Government Land Inventory

Item	Balance b/f	New Funds	Total	
3 board meetings conducted	211103 Allowances	4,223	0	4,223
	221006 Commissions and related charges	44,585	0	44,585
Electronic Data base Management System completed	221007 Books, Periodicals & Newspapers	1,561	0	1,561
	221009 Welfare and Entertainment	850	0	850
	221011 Printing, Stationery, Photocopying and Binding	488	0	488
	222001 Telecommunications	2,500	0	2,500
	222002 Postage and Courier	2,000	0	2,000

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)	<i>US\$ Thousand</i>	
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Vote Function: 0251 Government Land Administration*Development Projects***Project 0989 Support to Uganda Land Commission**

225001 Consultancy Services- Short term	79,965	0	79,965
227001 Travel inland	1,717	0	1,717
227002 Travel abroad	9,000	0	9,000
228002 Maintenance - Vehicles	39,512	0	39,512
Total	186,401	0	186,401
<i>GoU Development</i>	186,401	0	186,401
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0
GRAND TOTAL	1,492,420	0	1,492,420
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	321,496	0	321,496
<i>GoU Development</i>	1,170,923	0	1,170,923
<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%	0.32	62.7%
Statutory	0	0	0.0%	0	0.0%
Other	0	0.075456112	0.0%	0	0.0%
Total	0.5107361389	0.075456112	14.8%	0.32	62.7%

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	11.753998716	0	0.0%	0.94	8.0%
Other	0	3.620133805	0.0%	0	0.0%
Total	11.753998716	3.620133805	30.8%	0.94	8.0%

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	12.264734855	3.695589917	30.1%	1.26	10.3%

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	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	Data In