

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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.365	0.106	0.092	29.1%	25.0%	86.2%
Recurrent Non Wage	0.212	0.084	0.066	39.7%	31.3%	78.9%
Development GoU	11.073	9.755	9.084	88.1%	82.0%	93.1%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	11.651	9.945	9.242	85.4%	79.3%	92.9%
Total GoU+Donor (MTEF)	11.651	9.945	9.242	85.4%	79.3%	92.9%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
Total Budget	11.651	9.945	9.242	85.4%	79.3%	92.9%

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	11.65	9.95	9.24	85.4%	79.3%	92.9%
Total For Vote	11.65	9.95	9.24	85.4%	79.3%	92.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There are no major variances in Budget execution

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

<i>(i) Major unspent balances</i>
Programs and Projects
0.80Bn Shs Programme/Project: 0989 Support to Uganda Land Commission
Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>

* 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.

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HALF-YEAR: Highlights of Vote 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>	Print and publish the land fund regulation; Draft and consult stakeholders on Uganda Land Commission Bill.	Land Fund regulations and Principles of the ULC Biill still in Cabinet waiting for approval	still waiting for Cabinet approval
<i>Output Cost:</i>	US\$ Bn: 0.082	US\$ Bn: 0.042	% Budget Spent: 52.0%
Output: 025103	Government leases		
<i>Description of Performance:</i>	Issue 500 government leases; Collect UGX 3 bn NTR.	252 government leases issued 1,422,434,740bn collected	50% performance of the annual planned targets has been achieved
<i>Performance Indicators:</i>			
No. of lease applications processed	500	252	
Amount of NTR collected (US\$ bn)	3	1,422,434,740	
<i>Output Cost:</i>	US\$ Bn: 0.054	US\$ Bn: 0.012	% Budget Spent: 22.2%
Output: 025104	Government Land Inventory		
<i>Description of Performance:</i>	Plan to process 50 government land titles.	22 Government land titles processed and secured	N/A
<i>Performance Indicators:</i>			
Number of Government land titles processed	50	22	
Number of bonafide occupants registered	1750	0	
<i>Output Cost:</i>	US\$ Bn: 0.244	US\$ Bn: 0.081	% Budget Spent: 33.0%
Output: 025105	Government property rates		
<i>Description of Performance:</i>	Plan to pay 1 urban council.	we planned to pay 1 urban council in qtr 3	100% of the planned annual target has been achieved under Land compensation
<i>Performance Indicators:</i>			
Hectares of land acquired to secure bonafide occupants	2800	4160	
<i>Output Cost:</i>	US\$ Bn: 0.009	US\$ Bn: 0.002	% Budget Spent: 25.0%
Vote Function Cost	US\$ Bn: 11.651	US\$ Bn: 9.242	% Budget Spent: 79.3%
Cost of Vote Services:	US\$ Bn: 11.651	US\$ Bn: 9.242	% Budget Spent: 79.3%

* Excluding Taxes and Arrears

Funding. If funding is inadequate, it will adversely affect the performance of the Commission

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		

Vote: 156 Uganda Land Commission

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Print and publish the land fund regulation.	Land Fund regulations submitted to Cabinet for approval	Still waiting for Cabinet approval
Vote: 156 Uganda Land Commission		
Vote Function: 02 51 Government Land Administration		
Draft and consult stakeholders on Uganda Land Commission Bill.	Uganda Land Commission Bill Principles submitted to Cabinet for approval	Still waiting for Cabinet approval

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	11.65	9.95	9.24	85.4%	79.3%	92.9%
<i>Class: Outputs Provided</i>	<i>0.99</i>	<i>0.46</i>	<i>0.34</i>	<i>46.7%</i>	<i>34.7%</i>	<i>74.3%</i>
025101 Regulations & Guidelines	0.08	0.05	0.04	55.9%	52.0%	93.2%
025102 Financial and administrative services	0.60	0.26	0.21	42.5%	34.3%	80.7%
025103 Government leases	0.05	0.02	0.01	36.7%	22.2%	60.6%
025104 Government Land Inventory	0.24	0.14	0.08	56.9%	33.0%	58.0%
025105 Government property rates	0.01	0.00	0.00	27.4%	25.0%	91.4%
<i>Class: Capital Purchases</i>	<i>10.66</i>	<i>9.48</i>	<i>8.90</i>	<i>89.0%</i>	<i>83.5%</i>	<i>93.8%</i>
025171 Acquisition of Land by Government	10.58	9.41	8.87	89.0%	83.9%	94.3%
025172 Government Buildings and Administrative Infrastructure	0.06	0.06	0.02	100.0%	33.3%	33.3%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
025176 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	33.3%	20.8%	62.3%
025178 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	33.3%	13.0%	39.0%
Total For Vote	11.65	9.95	9.24	85.4%	79.3%	92.9%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.99	0.46	0.34	46.7%	34.7%	74.3%
211101 General Staff Salaries	0.37	0.11	0.09	29.1%	25.0%	86.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	0.02	0.02	64.7%	52.2%	80.6%
211103 Allowances	0.10	0.05	0.05	52.5%	52.5%	100.0%
213001 Medical Expenses (To Employees)	0.01	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	66.3%	65.0%	98.1%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.00	50.1%	26.9%	53.6%
221003 Staff Training	0.01	0.01	0.00	70.8%	26.3%	37.1%
221006 Commissions and Related Charges	0.06	0.02	0.02	40.5%	27.1%	66.8%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	48.7%	33.3%	68.4%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	63.0%	60.0%	95.3%
221009 Welfare and Entertainment	0.01	0.01	0.01	61.1%	61.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	69.7%	69.7%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	52.0%	52.0%	100.0%
221016 IFMS Recurrent Costs	0.01	0.01	0.00	84.4%	18.0%	21.3%
222001 Telecommunications	0.03	0.01	0.01	52.9%	52.9%	100.0%

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HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222002 Postage and Courier	0.01	0.00	0.00	42.2%	29.1%	68.9%
223002 Rates	0.01	0.00	0.00	21.0%	18.0%	85.7%
223004 Guard and Security services	0.01	0.00	0.00	17.0%	7.3%	42.9%
223005 Electricity	0.01	0.00	0.00	33.0%	33.0%	100.0%
223006 Water	0.00	0.00	0.00	12.5%	12.5%	100.0%
224002 General Supply of Goods and Services	0.03	0.02	0.01	88.5%	52.7%	59.6%
225001 Consultancy Services- Short-term	0.11	0.07	0.02	60.9%	14.9%	24.5%
227001 Travel Inland	0.04	0.02	0.02	53.5%	53.5%	100.0%
227002 Travel Abroad	0.02	0.01	0.01	43.3%	33.3%	76.9%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.02	52.0%	50.7%	97.5%
228001 Maintenance - Civil	0.00	0.00	0.00	37.5%	29.5%	78.7%
228002 Maintenance - Vehicles	0.03	0.03	0.02	88.6%	63.8%	72.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	88.9%	44.2%	49.8%
Output Class: Capital Purchases	10.66	9.48	8.90	89.0%	83.5%	93.8%
231001 Non-Residential Buildings	0.06	0.06	0.02	100.0%	33.3%	33.3%
231004 Transport Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and Equipment	0.01	0.00	0.00	33.3%	20.8%	62.3%
231006 Furniture and Fixtures	0.01	0.00	0.00	33.3%	13.0%	39.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.22	0.23	0.16	100.0%	69.0%	69.0%
311101 Land	10.35	9.19	8.72	88.8%	84.2%	94.9%
Grand Total:	11.65	9.95	9.24	85.4%	79.3%	92.9%
Total Excluding Taxes and Arrears:	11.65	9.95	9.24	85.4%	79.3%	92.9%

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	11.65	9.95	9.24	85.4%	79.3%	92.9%
<i>Recurrent Programmes</i>						
01 Headquarters	0.58	0.19	0.16	33.0%	27.4%	83.0%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	11.07	9.75	9.08	88.1%	82.0%	93.1%
Total For Vote	11.65	9.95	9.24	85.4%	79.3%	92.9%

* Excluding Taxes and Arrears

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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 51 02 Financial and administrative services

	Item	Spent
Annual Planned Outputs:		
a) Monthly staff salaries paid in time,	211101 General Staff Salaries	91,503
b) All mandatory reports produced and issued,	211103 Allowances	17,158
c) Office space cleaned,	213001 Medical Expenses (To Employees)	5,000
d) Utility bills paid quarterly,	213002 Incapacity, death benefits and funeral expenses	2,277
e) office equipment and vehicles serviced and repaired;	221007 Books, Periodicals and Newspapers	1,333
f) Government land court cases handled.	221008 Computer Supplies and IT Services	1,800
	221009 Welfare and Entertainment	3,280
Cumulative Outputs Achieved by the end of the Quarter:		
a) Monthly staff salaries were paid in time	221011 Printing, Stationery, Photocopying and Binding	483
b) All mandatory reports were produced and issued	221012 Small Office Equipment	520
c) office space was cleaned	222001 Telecommunications	1,750
d) utility bills for Quarter I were paid	222002 Postage and Courier	250
e) Office equipment and vehicles were serviced and repaired	223004 Guard and Security services	730
f) Government land court cases were handled	223005 Electricity	4,500
	223006 Water	500
	224002 General Supply of Goods and Services	146
	227004 Fuel, Lubricants and Oils	4,300
	228001 Maintenance - Civil	1,180
	228002 Maintenance - Vehicles	1,217
	Total	140,019
	<i>Wage Recurrent</i>	<i>91,503</i>
	<i>Non Wage Recurrent</i>	<i>48,516</i>
	<i>NTR</i>	<i>0</i>

Output: 02 51 03 Government leases

	Item	Spent
Annual Planned Outputs:		
500 government leases issued	211103 Allowances	1,750
	227001 Travel Inland	2,417
	228002 Maintenance - Vehicles	667
3.0 bn NTR collected		
Cumulative Outputs Achieved by the end of the Quarter:		
252 leases were issued/ approved		
UGX 1,422,434,740 NTR was collected		
Reasons for Variation in performance		
No variation. Targets for half year have been achieved		
	Total	12,003
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,003</i>
	<i>NTR</i>	<i>0</i>

Output: 02 51 04 Government Land Inventory

Vote: 156 Uganda Land Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

	Item	Spent
Annual Planned Outputs:		
50 government titles; Processed and secured	227001 Travel Inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	250 600 500
Cumulative Outputs Achieved by the end of the Quarter:		
22 government titles processed and secured		
Reasons for Variation in performance		
88% of half year target achieved, some titles are still in process		
	Total	3,683
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	3,683
	<i>NTR</i>	0

Output: 02 5105 Government property rates

	Item	Spent
Annual Planned Outputs:		
1 urban council Paid property rates	211103 Allowances	1,000
Cumulative Outputs Achieved by the end of the Quarter:		
No planned output in quarter 2		
Reasons for Variation in performance		
No variation		
	Total	2,285
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	2,285
	<i>NTR</i>	0

Development Projects

Project 0989 Support to Uganda Land Commission

Capital Purchases

Output: 02 5171 Acquisition of Land by Government

	Item	Spent
Annual Planned Outputs:		
2,800 hectares of land compensated ; 1750 titles issued to statutory tenants	281504 Monitoring, Supervision and Appraisal of Capital Works 311101 Land	155,240 8,719,045
Cumulative Outputs Achieved by the end of the Quarter:		
4,160 hectares of land compensated		

Land Fund Regulations not yet approved and issuance of titles to statutory tenants could not be done. Work plans were revised and more hectares of land were compensated

Reasons for Variation in performance

Land Fund Regulations not yet approved and issuance of titles to statutory tenants could not be done. Work plans were adjusted and funds used to acquire more hectares of Land from absentee land lords to protect bonafide occupants from eviction.

Total **8,874,286**

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0251 Government Land Administration

Development Projects

Project 0989 Support to Uganda Land Commission

<i>GoU Development</i>	8,874,286
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 02 5172 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:

New offices refurbished

Cumulative Outputs Achieved by the end of the Quarter:

Offices were renovated

Reasons for Variation in performance

No variation

Total	20,000
<i>GoU Development</i>	20,000
<i>Donor Development</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

No variation

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:

Internet services maintained and subscribed,

IT accessories procured.

Cumulative Outputs Achieved by the end of the Quarter:

Internet services maintained and subscribed

IT accessories procured

Reasons for Variation in performance

No variation

Total	2,076
<i>GoU Development</i>	2,076
<i>Donor Development</i>	0
<i>NTR</i>	0

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

	Item	Spent
Annual Planned Outputs:		
Office shelves and filling cabinets procured	231006 Furniture and Fixtures	1,300
Cumulative Outputs Achieved by the end of the Quarter:		
Office shelves and filling cabinets were procured		
Reasons for Variation in performance		
No variation		
	Total	1,300
	GoU Development	1,300
	Donor Development	0
	NTR	0

Outputs Provided

Output: 02 5101 Regulations & Guidelines

	Item	Spent
Annual Planned Outputs:		
1000 copies of the land fund regulation printed and published;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,533
Uganda Land Commission Bill drafted and stakeholders consulted on the Uganda Land Commission Bill draft.	211103 Allowances	4,667
	221001 Advertising and Public Relations	1,500
	221002 Workshops and Seminars	2,333
Cumulative Outputs Achieved by the end of the Quarter:		
Cabinet Memo for ULC Bill was developed and submitted to Cabinet	221011 Printing, Stationery, Photocopying and Binding	3,333
	224002 General Supply of Goods and Services	5,000
	225001 Consultancy Services- Short-term	3,000
Reasons for Variation in performance		
Both the Land Fund regulations and the Principles of the ULC Bill are still before cabinet, waiting approval	227001 Travel Inland	6,667
	227004 Fuel, Lubricants and Oils	6,667
	228002 Maintenance - Vehicles	2,449
	Total	42,416
	GoU Development	42,416
	Donor Development	0
	NTR	0

Output: 02 5102 Financial and administrative services

	Item	Spent
Annual Planned Outputs:		
2 adverts for land compensations exercise run,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,824
All acquired land transferred to ULC,	211103 Allowances	10,344
	221001 Advertising and Public Relations	1,239
	221002 Workshops and Seminars	2,083
Service and repair 7 vehicles and 12 office equipment regularly	221007 Books, Periodicals and Newspapers	833
Cumulative Outputs Achieved by the end of the Quarter:		
1 publication run	221008 Computer Supplies and IT Services	3,000
	221009 Welfare and Entertainment	2,000
Some acquired land was transferred to ULC	221011 Printing, Stationery, Photocopying and Binding	4,000
	222001 Telecommunications	5,333
Serviced and repaired 4 vehicles and 6 office equipment	222002 Postage and Courier	500
Reasons for Variation in performance		
No variation	224002 General Supply of Goods and Services	9,359
	225001 Consultancy Services- Short-term	1,667
	227001 Travel Inland	2,667

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

Annual Planned Outputs and 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	2,667
228002 Maintenance - Vehicles	6,749
228003 Maintenance Machinery, Equipment and Furniture	1,990
Total	66,936
<i>GoU Development</i>	66,936
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 02 5104 Government Land Inventory

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Government land inventories and wetlands demarcated;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,290
8 ULC board meetings conducted	211103 Allowances	14,133
Cumulative Outputs Achieved by the end of the Quarter:	221001 Advertising and Public Relations	2,000
land inspections were carried out	221002 Workshops and Seminars	95
4 ULC board meetings were conducted.	221006 Commissions and Related Charges	11,480
Reasons for Variation in performance	221009 Welfare and Entertainment	2,333
No variation	221011 Printing, Stationery, Photocopying and Binding	3,333
	222001 Telecommunications	6,333
	222002 Postage and Courier	1,433
	225001 Consultancy Services- Short-term	11,590
	227001 Travel Inland	6,666
	227004 Fuel, Lubricants and Oils	3,333
	228002 Maintenance - Vehicles	7,697
	Total	77,053
	<i>GoU Development</i>	77,053
	<i>Donor Development</i>	0
	<i>NTR</i>	0
	GRAND TOTAL	9,242,056
	<i>Wage Recurrent</i>	91,503
	<i>Non Wage Recurrent</i>	66,487
	<i>GoU Development</i>	9,084,065
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver 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>
Outputs Planned in Quarter:		
a) monthly staff salaries paid in time	211101 General Staff Salaries	62,137
b) All mandatory reports produced and issued;	211103 Allowances	9,038
c) office space cleaned;	213001 Medical Expenses(To Employees)	2,500
d) utility bills paid for qtr 1;	213002 Incapacity, death benefits and funeral expenses	1,757
e) office equipment and vehicles serviced & repaired;	221007 Books, Periodicals and Newspapers	761
f) Government land court cases handled.	221008 Computer Supplies and IT Services	1,800
Actual Outputs Achieved in Quarter:		
a) Monthly staff salaries were paid in time	221009 Welfare and Entertainment	1,500
b) All mandatory reports were produced and issued	221011 Printing, Stationery, Photocopying and Binding	483
c) office space was cleaned	221012 Small Office Equipment	520
d) utility bills for Quarter I were paid	222001 Telecommunications	750
e) Office equipment and vehicles were serviced and repaired	222002 Postage and Courier	250
f) Government land court cases were handled	223004 Guard and Security services	250
Reasons for Variation in performance		
No variation	223005 Electricity	1,500
	223006 Water	250
	224002 General Supply of Goods and Services	146
	227004 Fuel, Lubricants and Oils	1,800
	228001 Maintenance - Civil	1,052
	228002 Maintenance - Vehicles	1,217
	Total	87,711
	Wage Recurrent	62,137
	Non Wage Recurrent	25,574
	NTR	0

Output: 02 5103 Government leases

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
125 leases issued	211103 Allowances	1,000
	227001 Travel Inland	750
0.75bn NTR collected	228002 Maintenance - Vehicles	667
Actual Outputs Achieved in Quarter:		
98 leases were approved, 51 leases were deffered and 1 lease was rejected		
307,184,620m of NTR collected		
Reasons for Variation in performance		
No variation. Targets for half year have been achieved		
	Total	2,417
	Wage Recurrent	0
	Non Wage Recurrent	2,417
	NTR	0

Output: 02 5104 Government Land Inventory

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0251 Government Land Administration*Recurrent Programmes***Programme 01 Headquarters**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
process and secure 12 government titles	227001 Travel Inland	125
	227004 Fuel, Lubricants and Oils	300
Actual Outputs Achieved in Quarter:		
10 government titles processed and secured	228002 Maintenance - Vehicles	500
Reasons for Variation in performance		
88% of half year target achieved, some titles are still in process		
	Total	925
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>925</i>
	<i>NTR</i>	<i>0</i>

Output: 02 5105 Government property rates

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
N/A	211103 Allowances	500
Actual Outputs Achieved in Quarter:		
N/A		
Reasons for Variation in performance		
No variation		
	Total	500
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>500</i>
	<i>NTR</i>	<i>0</i>

*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>
Outputs Planned in Quarter:		
1400 hectares compensated;	281504 Monitoring, Supervision and Appraisal of Capital Works	93,694
750 households (bonafide occupants) registered.	311101 Land	5,271,560
Actual Outputs Achieved in Quarter:		
2,417 hectares of land compensated		
No house holds for bonafide occupants were registered		
Reasons for Variation in performance		
Land Fund Regulations not yet approved and issuance of titles to statutory tenants could not be done. Work plans were adjusted and funds used to acquire more hectares of Land from absentee land lords to protect bonafide occupants from eviction.		
	Total	5,365,255
	<i>GoU Development</i>	<i>5,365,255</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Output: 02 5172 Government Buildings and Administrative Infrastructure

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0251 Government Land Administration*Development Projects***Project 0989 Support to Uganda Land Commission***Outputs Planned in Quarter:*

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

No variation

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 02 51 75 Purchase of Motor Vehicles and Other Transport Equipment*Outputs Planned in Quarter:*

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

No variation

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 02 51 76 Purchase of Office and ICT Equipment, including Software*Outputs Planned in Quarter:*

internet services maintained and subscribed

It accessories procured

*Actual Outputs Achieved in Quarter:***Internet services maintained and subscribed****IT accessories procured***Reasons for Variation in performance*

No variation

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 02 51 78 Purchase of Office and Residential Furniture and Fittings

Vote: 156 Uganda Land Commission

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0251 Government Land Administration

Development Projects

Project 0989 Support to Uganda Land Commission

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Office shelves and filling cabinets procured	231006 Furniture and Fixtures 1,300
Actual Outputs Achieved in Quarter:	
Office shelves and filling cabinets were procured	
Reasons for Variation in performance	
No variation	
Total	1,300
<i>GoU Development</i>	1,300
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 02 5101 Regulations & Guidelines

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
1000 copies of the Land fund regulation printed;	
Uganda Land Commission Board , the Sector Working Group and other stake holders consulted on the draft.	
Actual Outputs Achieved in Quarter:	
land fund regulations were not printed	
Consultations were not made on the Uganda Land Commission Bill draft	
Reasons for Variation in performance	
Both the Land Fund regulations and the Principles of the ULC Bill are still before cabinet, waiting approval	
Total	27,099
<i>GoU Development</i>	27,099
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 02 5102 Financial and administrative services

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
All acquired land transferred to ULC	
Service and repair 2 vehicles and 3 office equipment	
Actual Outputs Achieved in Quarter:	
Some acquired land was transferred to ULC	
Serviced and repaired 2 vehicles and 3 office equipment	
Reasons for Variation in performance	
No variation	
Total	3,491
<i>GoU Development</i>	3,491
<i>Donor Development</i>	0
<i>NTR</i>	0

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

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs 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	1,333
228002 Maintenance - Vehicles	6,419
228003 Maintenance Machinery, Equipment and Furniture	1,990
Total	43,659
<i>GoU Development</i>	43,659
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 02 51 04 Government Land Inventory

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
land inventory and 3 wetlands demarcated;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,353
2 ULC board meetings conducted.	211103 Allowances	6,167
Apploading the backlog of data	221001 Advertising and Public Relations	2,000
Actual Outputs Achieved in Quarter:	221002 Workshops and Seminars	95
2 ULC board meetings were conducted	221006 Commissions and Related Charges	9,080
Reasons for Variation in performance	221009 Welfare and Entertainment	1,167
No variation	221011 Printing, Stationery, Photocopying and Binding	3,333
	222001 Telecommunications	3,000
	222002 Postage and Courier	1,433
	225001 Consultancy Services- Short-term	11,590
	227001 Travel Inland	3,333
	227004 Fuel, Lubricants and Oils	1,667
	228002 Maintenance - Vehicles	7,697
	Total	52,915
	<i>GoU Development</i>	52,915
	<i>Donor Development</i>	0
	<i>NTR</i>	0
	GRAND TOTAL	5,581,780
	<i>Wage Recurrent</i>	62,137
	<i>Non Wage Recurrent</i>	29,415
	<i>GoU Development</i>	5,490,227
	<i>Donor Development</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\$ Thousands
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Vote Function: 0251 Government Land Administration

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 02 51 02 Financial and administrative services

Item	Balance b/f	New Funds	Total	
a) monthly staff salaries paid in time	211101 General Staff Salaries	14,683	0	14,683
b) All mandatory reports produced and issued;	213002 Incapacity, death benefits and funeral expenses	45	0	45
c) office space cleaned;	221002 Workshops and Seminars	250	0	250
d) utility bills paid for qtr 1;	221007 Books, Periodicals and Newspapers	1,000	0	1,000
e) office equipment and vehicles serviced & repaired;	221008 Computer Supplies and IT Services	200	0	200
f) Government land court cases handled.	221016 IFMS Recurrent Costs	1,000	0	1,000
	222002 Postage and Courier	250	0	250
	223004 Guard and Security services	970	0	970
	224002 General Supply of Goods and Services	3,187	0	3,187
	228001 Maintenance - Civil	320	0	320
	228002 Maintenance - Vehicles	1,003	0	1,003
	228003 Maintenance Machinery, Equipment and Furniture	1,000	0	1,000
	Total	23,909	0	23,909
	Wage Recurrent	14,683	0	14,683
	Non Wage Recurrent	9,225	0	9,225
	NTR	0	0	0

Output: 02 51 03 Government leases

Item	Balance b/f	New Funds	Total	
125 leases issued	221006 Commissions and Related Charges	6,430	0	6,430
	227004 Fuel, Lubricants and Oils	500	0	500
0.75 bn NTR collected	228002 Maintenance - Vehicles	880	0	880
	Total	7,810	0	7,810
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,810	0	7,810
	NTR	0	0	0

Output: 02 51 04 Government Land Inventory

Item	Balance b/f	New Funds	Total	
process and secure 12 government titles	228002 Maintenance - Vehicles	500	0	500
	Total	500	0	500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	500	0	500
	NTR	0	0	0

Output: 02 51 05 Government property rates

Item	Balance b/f	New Funds	Total	
pay property rates to 1 urban council	223002 Rates	215	0	215
	Total	215	0	215
	Wage Recurrent	0	0	0
	Non Wage Recurrent	215	0	215
	NTR	0	0	0

Development Projects

Project 0989 Support to Uganda Land Commission

Capital Purchases

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\$ Thousands
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Vote Function: 0251 Government Land Administration*Development Projects***Project 0989 Support to Uganda Land Commission****Output: 02 51 71 Acquisition of Land by Government**

Item	Balance b/f	New Funds	Total	
Topographic maps of Buyaga, Buyanja & Bugangaizi developed	281504 Monitoring, Supervision and Appraisal of Capital Works 311101 Land	69,760	0	69,760
Report on detailed individual plots ownership developed		470,844	0	470,844
Facilities for sensitization inspected and a report produced		540,604	0	540,604
		540,604	0	540,604
		0	0	0
2000 hectares of land compensated	NTR	0	0	0

Output: 02 51 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total	
refurbishment of offices	231001 Non-Residential Buildings	40,000	0	40,000
		40,000	0	40,000
		40,000	0	40,000
		0	0	0
		0	0	0

Output: 02 51 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of a 14 seater van				
		0	0	0
		0	0	0
		0	0	0
		0	0	0

Output: 02 51 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total	
Internet services maintained and subscribed	231005 Machinery and Equipment	1,258	0	1,258
		1,258	0	1,258
		1,258	0	1,258
		0	0	0
		0	0	0

Output: 02 51 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total	
Office shelves and filing cabinets procured	231006 Furniture and Fixtures	2,033	0	2,033
		2,033	0	2,033
		2,033	0	2,033
		0	0	0
		0	0	0

Outputs Provided

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 5101 Regulations & Guidelines

Item	Balance b/f	New Funds	Total
N/A			
221002 Workshops and Seminars	500	0	500
221008 Computer Supplies and IT Services	67	0	67
228002 Maintenance - Vehicles	2,551	0	2,551
Total	3,118	0	3,118
<i>GoU Development</i>	3,118	0	3,118
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 02 5102 Financial and administrative services

Item	Balance b/f	New Funds	Total	
2 publications run in news papers	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,384	0	1,384
All acquired land transferred to ULC	221002 Workshops and Seminars	2,583	0	2,583
Service and repair 2 vehicles and 3 office equipment	221003 Staff Training	4,667	0	4,667
	221016 IFMS Recurrent Costs	7,653	0	7,653
	222002 Postage and Courier	500	0	500
	224002 General Supply of Goods and Services	6,641	0	6,641
	227002 Travel Abroad	1,000	0	1,000
	228002 Maintenance - Vehicles	251	0	251
	228003 Maintenance Machinery, Equipment and Furniture	1,010	0	1,010
	Total	25,689	0	25,689
	<i>GoU Development</i>	25,689	0	25,689
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 02 5104 Government Land Inventory

Item	Balance b/f	New Funds	Total	
2 ULC board meetings conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,376	0	2,376
	221002 Workshops and Seminars	571	0	571
	221006 Commissions and Related Charges	1,853	0	1,853
	221009 Welfare and Entertainment	0	0	0
	222002 Postage and Courier	233	0	233
	225001 Consultancy Services- Short-term	50,076	0	50,076
	227002 Travel Abroad	500	0	500
	228002 Maintenance - Vehicles	2,303	0	2,303
	Total	57,914	0	57,914
	<i>GoU Development</i>	57,914	0	57,914
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0
	GRAND TOTAL	703,048	0	703,048
	<i>Wage Recurrent</i>	14,683	0	14,683
	<i>Non Wage Recurrent</i>	17,750	0	17,750
	<i>GoU Development</i>	670,614	0	670,614
	<i>Donor Development</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	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0.212236139	0.080504806	37.9%	0	0.0%
Total	0.212236139	0.080504806	37.9%	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	0	0	0.0%	0	0.0%
Other	11.073148684	9.243008481	83.5%	0	0.0%
Total	11.073148684	9.243008481	83.5%	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	11.285384823	9.323513287	82.6%	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

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 in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	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