

Vote: 156 Uganda Land Commission

QUARTER 4: 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 (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.380	0.338	0.380	0.360	100.0%	94.9%	94.9%
	Non Wage	0.511	0.524	0.468	0.444	91.6%	86.9%	94.9%
Development	GoU	12.754	12.829	33.229	33.255	260.5%	260.7%	100.1%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		13.645	13.691	34.077	34.059	249.7%	249.6%	99.9%
Total GoU+Ext Fin. (MTEF)		13.645	N/A	34.077	34.059	249.7%	249.6%	99.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.019	N/A	0.000	0.000	0.0%	0.0%	N/A
	Taxes	0.150	N/A	0.150	0.071	100.0%	47.5%	47.5%
Total Budget		13.814	13.691	34.227	34.131	247.8%	247.1%	99.7%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0251	Government Land Administration	13.64	34.08	34.06	249.7%	249.6%	99.9%
Total For Vote		13.64	34.08	34.06	249.7%	249.6%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate funding

Inadequate Staff structure

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
20.42 Bn Shs	Programme/Project: 0989 Support to Uganda Land Commission Reason: A supplementary release was made and paid to Kampala arch dioceses for compensation of land at Butendere Airport
Items	
20.47 Bn Shs	Item: 311101 Land Reason: A supplementary release was made and paid to Kampala arch dioceses for compensation of land at Butendere Airport

* 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		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	2000 copies of the land fund regulations printed and published; Develop Land Fund Regulations guidelines The public sensitised about land fund regulations Consultations made on Uganda Land Commission Bill	1200 copies of the land fund regulations were printed and published; Consultations were made on Uganda Land Commission Bill	N/A
<i>Output Cost:</i>	US\$ Bn: 0.075	US\$ Bn: 0.078	% Budget Spent: 103.6%
Output: 025103	Government leases		
<i>Description of Performance:</i>	Issue 500 government leases; Collect UGX 4 bn NTR.	934 Gov't leases were issued UGX 3.027bn of NTR was collected	A large number of pool houses were leased out to public servants hence a very high performance under leases
<i>Performance Indicators:</i>			
No. of lease applications processed	500	934	
Amount of NTR collected (US\$ bn)	4	3.027	
<i>Output Cost:</i>	US\$ Bn: 0.154	US\$ Bn: 0.145	% Budget Spent: 94.2%
Output: 025104	Government Land Inventory		
<i>Description of Performance:</i>	Plan to process 40 government land titles.	28 Gov't Land titles were processed	Some other titles are still in process. A consultative meeting was held with the Members of Parliament from Kibaale on how to go about the regularisation of Land ownership and a sensitisation meeting was held with the Omukama of Bunyoro with his Chiefs about the same.
<i>Performance Indicators:</i>			
Number of Government land titles processed	40	28	
Number of bonafide occupants registered	1,000	0	
<i>Output Cost:</i>	US\$ Bn: 0.375	US\$ Bn: 0.387	% Budget Spent: 103.3%
Output: 025105	Government property rates		
<i>Description of Performance:</i>	Plan to pay 7urban council.	Paid 3 urban council	Inadequate funding to pay all the planned urban councils and planned number of hectares of land.
<i>Performance Indicators:</i>			
Hectares of land acquired to secure bonafide occupants	4,000	3401.315	
<i>Output Cost:</i>	US\$ Bn: 0.060	US\$ Bn: 0.037	% Budget Spent: 61.7%
Vote Function Cost	US\$ Bn: 13.645	US\$ Bn: 34.059	% Budget Spent: 249.6%
Cost of Vote Services:	US\$ Bn: 13.645	US\$ Bn: 34.059	% Budget Spent: 249.6%

* Excluding Taxes and Arrears

Regularisation and registration of absentee landlords in Kibaale to enable them acquire registrable interests

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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Vote Function: 0251 Government Land Administration		

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Planned Actions:	Actual Actions:	Reasons for Variation
Land Fund Regulations guidelines developed and the public sensitised about them	N/A	N/A

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	13.64	34.08	34.06	249.7%	249.6%	99.9%
<i>Class: Outputs Provided</i>	1.79	1.75	1.72	97.6%	95.8%	98.1%
025101 Regulations & Guidelines	0.07	0.07	0.08	100.0%	103.6%	103.6%
025102 Financial and administrative services	1.13	1.12	1.07	98.8%	94.8%	95.9%
025103 Government leases	0.15	0.14	0.15	93.2%	94.2%	101.1%
025104 Government Land Inventory	0.38	0.38	0.39	100.0%	103.3%	103.3%
025105 Government property rates	0.06	0.04	0.04	68.3%	61.7%	90.2%
<i>Class: Capital Purchases</i>	11.85	32.33	32.34	272.8%	272.9%	100.0%
025171 Acquisition of Land by Government	11.41	32.00	31.99	280.6%	280.5%	100.0%
025172 Government Buildings and Administrative Infrastructure	0.03	0.03	0.03	100.0%	106.6%	106.6%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.23	0.23	65.2%	65.2%	100.0%
025176 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.08	100.0%	132.2%	132.2%
025178 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total For Vote	13.64	34.08	34.06	249.7%	249.6%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	1.79	1.75	1.72	97.6%	95.8%	98.1%
211101 General Staff Salaries	0.34	0.34	0.32	100.0%	94.3%	94.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.04	0.04	100.0%	100.0%	100.0%
211103 Allowances	0.16	0.16	0.16	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.00	0.00	0.00	0.0%	0.0%	N/A
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	83.3%	83.3%	100.0%
213004 Gratuity Expenses	0.00	0.03	0.01	N/A	N/A	25.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	94.4%	94.4%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.34	0.34	0.32	99.6%	93.4%	93.8%
221006 Commissions and related charges	0.15	0.15	0.15	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	94.6%	107.6%	113.7%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	88.7%	99.6%	112.3%
221009 Welfare and Entertainment	0.03	0.03	0.03	94.1%	94.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.04	100.0%	143.0%	143.0%
221012 Small Office Equipment	0.02	0.01	0.02	73.1%	83.4%	114.1%
221016 IFMS Recurrent costs	0.02	0.02	0.02	95.0%	98.6%	103.8%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	90.0%	90.0%	100.0%
223002 Rates	0.05	0.03	0.02	57.8%	48.9%	84.6%
223004 Guard and Security services	0.01	0.01	0.01	74.9%	74.9%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.03	100.0%	120.9%	120.9%
224005 Uniforms, Beddings and Protective Gear	0.03	0.02	0.02	79.7%	85.7%	107.6%
225001 Consultancy Services- Short term	0.04	0.04	0.04	100.0%	109.5%	109.5%
227001 Travel inland	0.11	0.10	0.10	98.6%	98.6%	100.0%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228001 Maintenance - Civil	0.01	0.01	0.01	96.6%	79.3%	82.1%
228002 Maintenance - Vehicles	0.12	0.10	0.11	78.7%	85.8%	108.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	98.3%	99.8%	101.6%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	50.0%	100.0%
282102 Fines and Penalties/ Court wards	0.05	0.05	0.05	100.0%	100.0%	100.0%
Output Class: Capital Purchases	12.00	32.48	32.41	270.6%	270.1%	99.8%
231001 Non Residential buildings (Depreciation)	0.03	0.03	0.03	100.0%	106.6%	106.6%
231004 Transport equipment	0.35	0.23	0.23	65.2%	65.2%	100.0%
231005 Machinery and equipment	0.06	0.06	0.08	100.0%	132.2%	132.2%
231006 Furniture and fittings (Depreciation)	0.01	0.01	0.01	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.23	0.35	0.35	153.3%	153.3%	100.0%
311101 Land	11.18	31.66	31.65	283.1%	283.1%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.15	0.15	0.07	100.0%	47.5%	47.5%
Output Class: Arrears	0.02	0.00	0.00	0.0%	0.0%	N/A
321612 Water arrears(Budgeting)	0.02	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	13.81	34.23	34.13	247.8%	247.1%	99.7%
Total Excluding Taxes and Arrears:	13.64	34.08	34.06	249.7%	249.6%	99.9%

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	13.64	34.08	34.06	249.7%	249.6%	99.9%
<i>Recurrent Programmes</i>						
01 Headquarters	0.89	0.85	0.80	95.2%	90.3%	94.9%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	12.75	33.23	33.25	260.5%	260.7%	100.1%
Total For Vote	13.64	34.08	34.06	249.7%	249.6%	99.9%

* Excluding Taxes and Arrears

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