

# 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 (UShs 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	0.300	0.384	0.384	0.374	128.1%	124.8%	97.4%
	Non Wage	0.594	0.711	0.728	0.706	122.5%	118.8%	97.0%
Development	GoU	14.676	17.644	17.594	17.632	119.9%	120.1%	100.2%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>15.570</b>	<b>18.739</b>	<b>18.706</b>	<b>18.711</b>	<b>120.1%</b>	<b>120.2%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>15.570</b>	<b>N/A</b>	<b>18.706</b>	<b>18.711</b>	<b>120.1%</b>	<b>120.2%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	0.113	N/A	0.050	0.047	44.4%	41.4%	93.3%
<b>Total Budget</b>		<b>15.683</b>	<b>18.739</b>	<b>18.756</b>	<b>18.758</b>	<b>119.6%</b>	<b>119.6%</b>	<b>100.0%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0251	Government Land Administration	15.57	18.71	18.71	120.1%	120.2%	100.0%
<b>Total For Vote</b>		<b>15.57</b>	<b>18.71</b>	<b>18.71</b>	<b>120.1%</b>	<b>120.2%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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

Inadequate budget and staffing

**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	
<b>2.89 Bn Shs</b>	Programme/Project: 0989 Support to Uganda Land Commission Reason: Supplementary budget was released to pay the Arch Diosces of Kampala for land in Entebbe
Items	
<b>3.04 Bn Shs</b>	Item: 311101 Land Reason: Supplementary budget was released to pay the Arch Diosces of Kampala for land in Entebbe

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0251 Government Land Administration</b>			
<b>Output: 025101</b>	<b>Regulations &amp; Guidelines</b>		

# Vote: 156 Uganda Land Commission

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Develop Land Fund Regulations guidelines Print the Land Fund Regulation guidelines Print and Publish the ULC Bill The public sensitised about land fund regulations	Drafting of the Land Fund Regulations still on going Printed 2000 copies of Land Fund Regulations Printed 500 copies of land Fund Management report	No variation
<i>Output Cost:</i>	US\$ Bn: 0.075	US\$ Bn: 0.062	% Budget Spent: 82.2%
<b>Output: 025103</b>	<b>Government leases</b>		
<i>Description of Performance:</i>	Issue 600 government leases; Collect UGX 4 bn NTR.	Issued 885 leases on Government land and collected UGX 1.822 bn of NTR	Delayed payment of ground rent and premium by leasees
<i>Performance Indicators:</i>			
Number of lease applications processed for different institutions	600	885	
Amount of NTR collected (US\$ bn)	4	1.822	
<i>Output Cost:</i>	US\$ Bn: 0.154	US\$ Bn: 0.156	% Budget Spent: 101.0%
<b>Output: 025104</b>	<b>Government Land Inventory</b>		
<i>Description of Performance:</i>	Plan to process 40 government land titles.	44 Government Land titles processed	No variation
<i>Performance Indicators:</i>			
Number of Hectares of land acquired by government	4292	3606	
Number of Government land titles processed	40	44	
<i>Output Cost:</i>	US\$ Bn: 0.545	US\$ Bn: 0.538	% Budget Spent: 98.8%
<b>Output: 025105</b>	<b>Government property rates</b>		
<i>Description of Performance:</i>	Plan to pay 3 urban council.	Paid property rates to one urban council	Inadequate funds to pay for all the hectares of land planned for.
<i>Performance Indicators:</i>			
Hectares of land acquired to secure bonafide occupants	4200	3606	
<i>Output Cost:</i>	US\$ Bn: 0.066	US\$ Bn: 0.048	% Budget Spent: 72.6%
<b>Vote Function Cost</b>	<b>US\$ Bn: 15.570</b>	<b>US\$ Bn: 18.711</b>	<b>% Budget Spent: 120.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 15.570</b>	<b>US\$ Bn: 18.711</b>	<b>% Budget Spent: 120.2%</b>

\* Excluding Taxes and Arrears

Regularisation of Land ownership through registration of lawful and bonafide occupants in areas where land was procured

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

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

## V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent

# Vote: 156 Uganda Land Commission

## QUARTER 4: Highlights of Vote Performance

				Released	Spent	Spent
<b>VF:0251 Government Land Administration</b>	<b>15.57</b>	<b>18.71</b>	<b>18.71</b>	<b>120.1%</b>	<b>120.2%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	1.97	2.18	2.13	110.7%	108.0%	97.6%
025101 Regulations & Guidelines	0.07	0.07	0.06	90.0%	82.2%	91.4%
025102 Financial and administrative services	1.13	1.37	1.32	121.0%	117.1%	96.8%
025103 Government leases	0.15	0.15	0.16	99.0%	101.0%	102.0%
025104 Government Land Inventory	0.54	0.54	0.54	100.0%	98.8%	98.8%
025105 Government property rates	0.07	0.05	0.05	72.6%	72.6%	100.0%
<i>Class: Capital Purchases</i>	13.60	16.53	16.59	121.5%	121.9%	100.4%
025171 Acquisition of Land by Government	13.27	16.27	16.31	122.6%	122.9%	100.3%
025172 Government Buildings and Administrative Infrastructure	0.02	0.02	0.02	100.0%	99.9%	99.9%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.16	0.16	67.7%	67.7%	100.0%
025176 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.07	100.0%	123.0%	123.0%
025178 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	103.9%	103.9%
<b>Total For Vote</b>	<b>15.57</b>	<b>18.71</b>	<b>18.71</b>	<b>120.1%</b>	<b>120.2%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>1.97</b>	<b>2.18</b>	<b>2.13</b>	<b>110.7%</b>	<b>108.0%</b>	<b>97.6%</b>
211101 General Staff Salaries	0.26	0.35	0.34	132.2%	128.4%	97.1%
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	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.01	0.08	0.05	1428.6%	889.7%	62.3%
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	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.08	0.15	0.15	200.0%	200.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	95.7%	95.7%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.34	0.33	0.33	98.7%	98.7%	100.0%
221006 Commissions and related charges	0.17	0.17	0.17	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.03	100.0%	107.4%	107.4%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.03	100.0%	79.0%	79.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	114.6%	114.6%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	92.4%	92.4%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.07	0.05	0.05	72.6%	72.6%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	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	0.02	100.0%	92.7%	92.7%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	99.5%	99.5%
225001 Consultancy Services- Short term	0.14	0.14	0.14	100.0%	99.9%	99.9%
227001 Travel inland	0.11	0.11	0.11	100.0%	100.0%	100.0%
227002 Travel abroad	0.02	0.01	0.01	62.5%	62.5%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	71.4%	71.4%
228002 Maintenance - Vehicles	0.13	0.13	0.13	100.0%	98.7%	98.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	95.5%	95.5%
282102 Fines and Penalties/ Court wards	0.05	0.05	0.05	100.0%	99.8%	99.8%
<b>Output Class: Capital Purchases</b>	<b>13.71</b>	<b>16.58</b>	<b>16.63</b>	<b>120.9%</b>	<b>121.3%</b>	<b>100.3%</b>
281504 Monitoring, Supervision & Appraisal of capital wor	0.30	0.30	0.30	100.0%	100.0%	100.0%
311101 Land	12.97	15.97	16.01	123.1%	123.5%	100.3%
312101 Non-Residential Buildings	0.02	0.02	0.02	100.0%	99.9%	99.9%
312201 Transport Equipment	0.23	0.16	0.16	67.7%	67.7%	100.0%
312202 Machinery and Equipment	0.06	0.06	0.07	100.0%	123.0%	123.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	103.9%	103.9%

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312204 Taxes on Machinery, Furniture & Vehicles	0.11	0.05	0.05	44.4%	41.4%	93.3%
<b>Grand Total:</b>	<b>15.68</b>	<b>18.76</b>	<b>18.76</b>	<b>119.6%</b>	<b>119.6%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>15.57</b>	<b>18.71</b>	<b>18.71</b>	<b>120.1%</b>	<b>120.2%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0251 Government Land Administration</b>	<b>15.57</b>	<b>18.71</b>	<b>18.71</b>	<b>120.1%</b>	<b>120.2%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	0.89	1.11	1.08	124.4%	120.8%	97.2%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	14.68	17.59	17.63	119.9%	120.1%	100.2%
<b>Total For Vote</b>	<b>15.57</b>	<b>18.71</b>	<b>18.71</b>	<b>120.1%</b>	<b>120.2%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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