

Vote: 156 Uganda Land Commission

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

Vote: 156 Uganda Land Commission

QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.300	0.286	0.294	0.268	98.1%	89.4%	91.1%
Recurrent Non Wage	0.594	0.455	0.472	0.385	79.4%	64.8%	81.7%
Development GoU	14.676	17.428	17.378	16.879	118.4%	115.0%	97.1%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	15.570	18.168	18.143	17.532	116.5%	112.6%	96.6%
Total GoU+Ext Fin. (MTEF)	15.570	N/A	18.143	17.532	116.5%	112.6%	96.6%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.113	N/A	0.050	0.000	44.4%	0.0%	0.0%
Total Budget	15.683	18.168	18.193	17.532	116.0%	111.8%	96.4%

* 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	18.14	17.53	116.5%	112.6%	96.6%
Total For Vote	15.57	18.14	17.53	116.5%	112.6%	96.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Lengthy procurement processes and inadequate budget ceilings

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

(i) Major unspent balances	
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
2.89Bn Shs	Programme/Project: 0989 Support to Uganda Land Commission Reason: Funds were used to compensate the Arch dioceses of kampala for land in Entebbe
Items	
2.91Bn Shs	Item: 311101 Land Reason: Funds were used to compensate the Arch dioceses of kampala for land in Entebbe

* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 156 Uganda Land Commission

QUARTER 3: 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>	Develop Land Fund Regulations guidelines	Development of Land Fund Regulation guidelines is ongoing	Process is still ongoing
	Print the Land Fund Regulation guidelines	Sensitisation on Land Fund Regulations were held in Mbarara , Kibaale, Isingiro, Ngarama and Biharwe.	
	Print and Publish the ULC Bill	Consultative meetings were held with MPs from Bunyoro sub region and H.H Omukama of Bunyoro Kitara , the kingdom Rukurato and chiefs	
	The public sensitised about land fund regulations		
<i>Output Cost:</i>	US\$ Bn: 0.075	US\$ Bn: 0.054	% Budget Spent: 72.1%
Output:025103	Government leases		
<i>Description of Performance:</i>	Issue 600 government leases; Collect UGX 4 bn NTR.	Issued 681 leases on Government land and collected UGX 1.428 bn of NTR	Nil
<i>Performance Indicators:</i>			
Number of lease applications processed for different institutions	600	681	
Amount of NTR collected (US\$ bn)	4	1.428bn	
<i>Output Cost:</i>	US\$ Bn: 0.154	US\$ Bn: 0.064	% Budget Spent: 41.5%
Output:025104	Government Land Inventory		
<i>Description of Performance:</i>	Plan to process 40 government land titles.	26 Government Land titles processed	No variation
<i>Performance Indicators:</i>			
Number of Hectares of land acquired by government	4292	3596	
Number of Government land titles processed	40	26	
<i>Output Cost:</i>	US\$ Bn: 0.545	US\$ Bn: 0.474	% Budget Spent: 86.9%
Output:025105	Government property rates		
<i>Description of Performance:</i>	Plan to pay 3 urban council.	Inspection and verification of Properties was carried out	Inadequate funding to pay for property rates
<i>Performance Indicators:</i>			
Hectares of land acquired to secure bonafide occupants	4200	3596	
<i>Output Cost:</i>	US\$ Bn: 0.066	US\$ Bn: 0.012	% Budget Spent: 18.6%
Vote Function Cost	US\$ Bn: 15.570	US\$ Bn: 17.532	% Budget Spent: 112.6%
Cost of Vote Services:	US\$ Bn: 15.570	US\$ Bn: 17.532	% Budget Spent: 112.6%

* Excluding Taxes and Arrears

Vote: 156 Uganda Land Commission

QUARTER 3: Highlights of Vote Performance

Regularisation of land ownership and registration of lawful and bonafide occupants in Kibaale

Table V2.2: Implementing Actions to Improve Vote Performance

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

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0251 Government Land Administration	15.57	18.14	17.53	116.5%	112.6%	96.6%
<i>Class: Outputs Provided</i>	<i>1.97</i>	<i>1.62</i>	<i>1.43</i>	<i>82.1%</i>	<i>72.7%</i>	<i>88.5%</i>
025101 Regulations & Guidelines	0.07	0.07	0.05	90.0%	72.1%	80.1%
025102 Financial and administrative services	1.13	0.91	0.83	80.5%	73.3%	91.0%
025103 Government leases	0.15	0.08	0.06	52.9%	41.5%	78.4%
025104 Government Land Inventory	0.54	0.52	0.47	96.2%	86.9%	90.4%
025105 Government property rates	0.07	0.04	0.01	53.9%	18.6%	34.6%
<i>Class: Capital Purchases</i>	<i>13.60</i>	<i>16.53</i>	<i>16.10</i>	<i>121.5%</i>	<i>118.4%</i>	<i>97.4%</i>
025171 Acquisition of Land by Government	13.27	16.27	16.03	122.6%	120.8%	98.5%
025172 Government Buildings and Administrative Infrastructure	0.02	0.02	0.00	100.0%	0.0%	0.0%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.16	0.02	67.4%	10.3%	15.3%
025176 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.04	100.0%	68.4%	68.4%
025178 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.01	100.0%	26.0%	26.0%
Total For Vote	15.57	18.14	17.53	116.5%	112.6%	96.6%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	1.97	1.62	1.43	82.1%	72.7%	88.5%
211101 General Staff Salaries	0.26	0.26	0.24	100.0%	92.5%	92.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.03	0.03	85.2%	67.6%	79.4%
211103 Allowances	0.16	0.16	0.16	99.7%	99.7%	100.0%
212101 Social Security Contributions	0.00	0.00	0.00	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	0.01	0.05	0.05	889.7%	864.4%	97.2%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	53.3%	25.0%	46.9%
213004 Gratuity Expenses	0.08	0.12	0.10	155.3%	133.7%	86.1%
221001 Advertising and Public Relations	0.02	0.01	0.01	81.3%	78.9%	97.2%
221002 Workshops and Seminars	0.02	0.02	0.02	92.1%	84.7%	91.9%
221003 Staff Training	0.34	0.18	0.17	51.9%	51.3%	98.8%
221006 Commissions and related charges	0.17	0.14	0.13	82.4%	77.0%	93.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	66.7%	63.6%	95.4%
221008 Computer supplies and Information Technology (IT	0.02	0.02	0.02	74.6%	81.9%	109.8%
221009 Welfare and Entertainment	0.03	0.02	0.02	59.1%	59.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.02	77.1%	56.1%	72.8%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221012 Small Office Equipment	0.02	0.01	0.01	54.9%	57.5%	104.8%
221016 IFMS Recurrent costs	0.02	0.01	0.01	65.0%	57.1%	87.8%
222001 Telecommunications	0.03	0.01	0.01	48.0%	45.0%	93.8%
222002 Postage and Courier	0.01	0.00	0.00	49.8%	40.9%	82.2%
223002 Rates	0.07	0.04	0.01	53.9%	18.6%	34.6%
223004 Guard and Security services	0.01	0.01	0.00	62.5%	25.0%	40.0%
223005 Electricity	0.02	0.02	0.02	70.3%	70.3%	100.0%
223006 Water	0.00	0.00	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.02	0.02	0.01	69.4%	52.1%	75.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.14	0.14	0.09	98.4%	67.6%	68.7%
227001 Travel inland	0.11	0.11	0.10	91.7%	85.9%	93.6%
227002 Travel abroad	0.02	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.07	0.07	76.7%	75.4%	98.4%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	12.6%	50.2%
228002 Maintenance - Vehicles	0.13	0.11	0.09	83.5%	67.9%	81.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	25.0%	25.0%	100.0%
282102 Fines and Penalties/ Court wards	0.05	0.02	0.01	46.0%	16.2%	35.3%
Output Class: Capital Purchases	13.71	16.58	16.10	120.9%	117.4%	97.1%
281504 Monitoring, Supervision & Appraisal of capital wor	0.30	0.30	0.16	100.0%	52.7%	52.7%
311101 Land	12.97	15.97	15.87	123.1%	122.4%	99.4%
312101 Non-Residential Buildings	0.02	0.02	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.23	0.16	0.02	67.4%	10.3%	15.3%
312202 Machinery and Equipment	0.06	0.06	0.04	100.0%	68.4%	68.4%
312203 Furniture & Fixtures	0.03	0.03	0.01	100.0%	26.0%	26.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.11	0.05	0.00	44.4%	0.0%	0.0%
Grand Total:	15.68	18.19	17.53	116.0%	111.8%	96.4%
Total Excluding Taxes and Arrears:	15.57	18.14	17.53	116.5%	112.6%	96.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0251 Government Land Administration	15.57	18.14	17.53	116.5%	112.6%	96.6%
<i>Recurrent Programmes</i>						
01 Headquarters	0.89	0.77	0.65	85.7%	73.1%	85.3%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	14.68	17.38	16.88	118.4%	115.0%	97.1%
Total For Vote	15.57	18.14	17.53	116.5%	112.6%	96.6%

* Excluding Taxes and Arrears

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

Vote: 156 Uganda Land Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 02 5102 Financial and administrative services

		Item	Spent
a) Monthly staff salaries paid in time,	a) Monthly staff salaries were paid in time,	211101 General Staff Salaries	242,025
b) All mandatory reports produced and issued,	b) All mandatory reports were produced and issued,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,700
c) Office space cleaned,	c) Office space was cleaned,	212102 Pension for General Civil Service	51,238
d) Utility bills paid quarterly,	d) Utility bills were paid quarterly,	213004 Gratuity Expenses	103,517
e) office equipment and vehicles serviced and repaired;	e) office equipment and vehicles were serviced and repaired;	221008 Computer supplies and Information Technology (IT)	4,979
f) Government land court cases handled.	f) Government land court cases were handled.	221009 Welfare and Entertainment	4,500
G) Capacity building for staff undertaken		221012 Small Office Equipment	4,000
		223005 Electricity	10,670
		224004 Cleaning and Sanitation	9,264
		227001 Travel inland	2,200
		227004 Fuel, Lubricants and Oils	4,168
		228002 Maintenance - Vehicles	18,881
		Total	544,122
		Wage Recurrent	267,725
		Non Wage Recurrent	276,397
		NTR	0

Output: 02 5103 Government leases

		Item	Spent
600 government leases issued	1014 leases were handled, 681 were approved, 319 leases were deferred and 14 leases were rejected	211103 Allowances	9,548
4.0 bn NTR collected	UGX 1.428bn of NTR was collected	221006 Commissions and related charges	17,524
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	6,240
		227001 Travel inland	9,465
		Total	63,847
		Wage Recurrent	0
		Non Wage Recurrent	63,847
		NTR	0

Output: 02 5104 Government Land Inventory

Vote: 156 Uganda Land Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

40 government titles Processed and secured	26 Government titles were processed and secured	<i>Item</i>	<i>Spent</i>
		211103 Allowances	10,000
		221006 Commissions and related charges	9,800
		221008 Computer supplies and Information Technology (IT)	7,143
		227001 Travel inland	2,986
		228002 Maintenance - Vehicles	1,898
		Total	32,702
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	32,702
		<i>NTR</i>	0

Output: 02 5105 Government property rates

3 urban council Paid property rates	Properties have been inspected and verified	<i>Item</i>	<i>Spent</i>
		223002 Rates	12,300
		Total	12,300
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	12,300
		<i>NTR</i>	0

Development Projects

Project 0989 Support to Uganda Land Commission

Capital Purchases

Output: 02 5171 Acquisition of Land by Government

4200 hectares of land compensated ; Sensitise and register 1000 Bonafide occupants on Land acquired by government	3569ha of Land were compensated Sensitised Parish and Village leaders together with the bonafide? Lawful occupants in Kagadi, Bwamiramira and Bwanswa sub-counties in Kibaale district. Carried out boundary opening of parcels which were acquired in Kenga, Kibbali and Kasingo in Kibaale district to individual family parcels. Extended geodetic controls in order to increase accuracy of the surveys.	<i>Item</i>	<i>Spent</i>
		281504 Monitoring, Supervision & Appraisal of capital works	158,063
		311101 Land	15,871,771

Reasons for Variation in performance

No variation

Vote: 156 Uganda Land Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

Total	16,029,834
<i>GoU Development</i>	16,029,834
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 5172 Government Buildings and Administrative Infrastructure

Refurbishment of Offices for staff Nil

Reasons for Variation in performance

No funds were released for this activity

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

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

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

Reasons for Variation in performance

No funds released for the activity

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

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

Purchase and installation of ICT equipment	Purchased and installed ICT equipment (ie: a rack, desk computers, UPSs)	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 41,070
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Reasons for Variation in performance

Nil

Total	41,070
<i>GoU Development</i>	41,070
<i>External Financing</i>	0
<i>NTR</i>	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

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

Office furniture procured	Office furniture was procured	Item	Spent
		312203 Furniture & Fixtures	6,507

Reasons for Variation in performance

Nil

Total	6,507
<i>GoU Development</i>	6,507
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 02 5101 Regulations & Guidelines

Develop Land Fund Regulations guidelines	Drafting of the Land Fund Regulations still on going	Item	Spent
		221002 Workshops and Seminars	7,893
Print the Land Fund Regulation guidelines	Printed 1000 copies of Land Fund Regulations	221011 Printing, Stationery, Photocopying and Binding	5,989
	Printed 500 copies of land Fund Management report	227001 Travel inland	12,000

The public sensitised about land fund regulations

Uganda Land Commission Bill approved by Cabinet

Reasons for Variation in performance

No variation

Total	54,073
<i>GoU Development</i>	54,073
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 5102 Financial and administrative services

6 adverts run,	4 adverts were run	Item	Spent
		221003 Staff Training	171,902
All acquired land transferred to ULC,	All acquired land was transferred to ULC,	221011 Printing, Stationery, Photocopying and Binding	5,015
		221012 Small Office Equipment	7,792
Service and repair vehicles and office equipment regularly	Serviced and repaired vehicles and office equipment	227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	11,472

Reasons for Variation in performance

No variation

Vote: 156 Uganda Land Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0251 Government Land Administration

Development Projects

Project 0989 Support to Uganda Land Commission

Total	282,837
<i>GoU Development</i>	282,837
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 5104 Government Land Inventory

		<i>Item</i>	<i>Spent</i>
Develop electronic data base management system software for Government land inventory	Consultancy on the EDMS for Government Land Inventory was completed and an implementation plan was developed to guide in the process	211103 Allowances	56,000
12 ULC board meetings conducted	9 ULC board meetings were conducted	221002 Workshops and Seminars	7,699
		221006 Commissions and related charges	102,000
		221009 Welfare and Entertainment	3,000
		222002 Postage and Courier	2,821
		225001 Consultancy Services- Short term	89,529
		227001 Travel inland	68,063
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	54,644

Reasons for Variation in performance

Process on going

Total	440,877
<i>GoU Development</i>	440,877
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	17,531,947
<i>Wage Recurrent</i>	267,725
<i>Non Wage Recurrent</i>	385,245
<i>GoU Development</i>	16,878,977
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 156 Uganda Land Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0251 Government Land Administration

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 02 5102 Financial and administrative services

		<i>Item</i>	<i>Spent</i>
a) Monthly staff salaries paid in time,	a) Monthly staff salaries for qtr 3 were paid in time,	211101 General Staff Salaries	90,070
b) All mandatory reports produced and issued,	b) All mandatory reports were produced and issued,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,214
c) Office space cleaned,	c) Office space was cleaned,	212102 Pension for General Civil Service	28,861
d) Utility bills paid quarterly,	d) Utility bills for qtr3 were paid quarterly,	213004 Gratuity Expenses	64,058
e) office equipment and vehicles serviced and repaired;	e) office equipment and vehicles were serviced and repaired;	221008 Computer supplies and Information Technology (IT)	2,979
f) Government land court cases handled.	f) Government land court cases were handled.	221009 Welfare and Entertainment	3,000
		221012 Small Office Equipment	3,314
		223005 Electricity	6,402
		224004 Cleaning and Sanitation	5,093
		227001 Travel inland	480
		227004 Fuel, Lubricants and Oils	2,742
		228002 Maintenance - Vehicles	4,762
		Total	219,975
		<i>Wage Recurrent</i>	98,284
		<i>Non Wage Recurrent</i>	121,691
		<i>NTR</i>	0

Reasons for Variation in performance

No variation

Output: 02 5103 Government leases

		<i>Item</i>	<i>Spent</i>
150 Government leases issued	476 lease applications were handled,	211103 Allowances	7,048
1bn NTR collected	375 were approved, 97 leases were deferred and 4 leases were rejected	221006 Commissions and related charges	5,024
	UGX 0.396bn of NTR was collected	221009 Welfare and Entertainment	250
		221011 Printing, Stationery, Photocopying and Binding	3,740
		227001 Travel inland	4,465
		Total	20,527
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	20,527
		<i>NTR</i>	0

Reasons for Variation in performance

Lease applications are handled as they come thus the high performance due to high public demand. There was a low performance in NTR due to delay by leasees to make payment promptly.

Output: 02 5104 Government Land Inventory

Vote: 156 Uganda Land Commission

QUARTER 3: 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

		Item	Spent
10 government titles	6 government titles	211103 Allowances	7,500
Processed and secured	Processed and secured	221006 Commissions and related charges	6,050
		221008 Computer supplies and Information Technology (IT)	3,393
		227001 Travel inland	1,272
		228002 Maintenance - Vehicles	963
		Total	19,178
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	19,178
		<i>NTR</i>	0

Output: 02 5105 Government property rates

		Item	Spent
1 urban council paid property rates	Verification and inspection of properties	223002 Rates	7,050
		Total	7,050
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	7,050
		<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
Registration of 1000 bonafide occupants	215ha of Land were compensated Sensitised Parish and Village leaders together with the bonafide? Lawful occupants in Kagadi, Bwamiramira and Bwanswa sub-counties in Kibaale district.	281504 Monitoring, Supervision & Appraisal of capital works	79,666
Monitoring and Supervision	Carried out boundary opening of parcels which were acquired in Kenga, Kibbali and Kasingo in Kibaale district to individual family parcels. Extended geodetic controls in order to increase accuracy of the surveys.	311101 Land	341,798

Reasons for Variation in performance

No variation

Vote: 156 Uganda Land Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0251 Government Land Administration

Development Projects

Project 0989 Support to Uganda Land Commission

Total	421,464
<i>GoU Development</i>	421,464
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 5172 Government Buildings and Administrative Infrastructure

Refurbishment of offices Nil

Reasons for Variation in performance

No funds were released for this activity

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

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

NIL Nil

Reasons for Variation in performance

No funds released for the activity

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

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

NIL	Purchased and installed ICT equipment	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 5,776
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Reasons for Variation in performance

Nil

Total	5,776
<i>GoU Development</i>	5,776
<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 3: Outputs and Expenditure in Quarter

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

Vote Function: 0251 Government Land Administration

Development Projects

Project 0989 Support to Uganda Land Commission

		Item	Spent
NIL	Office furniture was procured	312203 Furniture & Fixtures	4,537

Reasons for Variation in performance

Nil

Total	4,537
<i>GoU Development</i>	4,537
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 02 5101 Regulations & Guidelines

		Item	Spent
Printing the 1000 copies of the Land Fund Regulations guidelines	Drafting of the Land Fund Regulations still on going	221002 Workshops and Seminars	5,900
	Printed 1000 copies of Land Fund Regulations	221011 Printing, Stationery, Photocopying and Binding	230
Sensitization of the public about the Land Fund Regulations guidelines	Printed 500 copies of land Fund Management report	227001 Travel inland	9,000

Reasons for Variation in performance

No variation

Total	15,130
<i>GoU Development</i>	15,130
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 5102 Financial and administrative services

		Item	Spent
2 adverts run,	2 adverts were run,	221003 Staff Training	12,754
All acquired land transferred to ULC,	All acquired land was transferred to ULC,	221011 Printing, Stationery, Photocopying and Binding	23
Service and repair vehicles and office equipment regularly	Serviced and repaired vehicles and office equipment	221012 Small Office Equipment	880
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	8

Reasons for Variation in performance

No variation

Total	16,665
<i>GoU Development</i>	16,665

Vote: 156 Uganda Land Commission

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 0251 Government Land Administration

Development Projects

Project 0989 Support to Uganda Land Commission

<i>External Financing</i>	0
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<i>NTR</i>	0
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Output: 02 5104 Government Land Inventory

Develop an electronic data base management system for Government land inventory	3 ULC board meetings were conducted	<i>Item</i>	<i>Spent</i>
3 ULC board meetings conducted		211103 Allowances	5,164
		221002 Workshops and Seminars	6,123
		221006 Commissions and related charges	16,229
		221009 Welfare and Entertainment	1,049
		222002 Postage and Courier	2,586
		225001 Consultancy Services- Short term	58,780
		227001 Travel inland	50,563
		227004 Fuel, Lubricants and Oils	9,550
		228002 Maintenance - Vehicles	34,658
		Total	184,703
		<i>GoU Development</i>	184,703
		<i>External Financing</i>	0
		<i>NTR</i>	0

Reasons for Variation in performance

Process on going

GRAND TOTAL	915,005
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<i>Wage Recurrent</i>	98,284
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<i>Non Wage Recurrent</i>	168,446
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<i>GoU Development</i>	648,275
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<i>External Financing</i>	0
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<i>NTR</i>	0
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Vote: 156 Uganda Land Commission

QUARTER 4: 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,	211101 General Staff Salaries	19,554	84,105	103,659
b) All mandatory reports produced and issued,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,677	5,623	12,300
c) Office space cleaned,	212101 Social Security Contributions	0	2,850	2,850
d) Utility bills paid quarterly,	212102 Pension for General Civil Service	1,502	31,946	33,448
e) office equipment and vehicles serviced and repaired;	213001 Medical expenses (To employees)	0	3,750	3,750
f) Government land court cases handled.	213002 Incapacity, death benefits and funeral expenses	850	1,400	2,250
	213004 Gratuity Expenses	16,729	34,642	51,371
	221001 Advertising and Public Relations	1	2,250	2,251
	221002 Workshops and Seminars	1	1,500	1,501
	221006 Commissions and related charges	0	1,029	1,029
	221007 Books, Periodicals & Newspapers	0	2,400	2,400
	221009 Welfare and Entertainment	0	1,500	1,500
	221011 Printing, Stationery, Photocopying and Binding	-250	750	500
	221012 Small Office Equipment	0	2,000	2,000
	221016 IFMS Recurrent costs	0	1,500	1,500
	222001 Telecommunications	0	3,000	3,000
	222002 Postage and Courier	0	750	750
	223004 Guard and Security services	3,750	3,750	7,500
	223005 Electricity	0	6,402	6,402
	223006 Water	1,000	3,000	4,000
	224004 Cleaning and Sanitation	2,536	7,400	9,936
	224005 Uniforms, Beddings and Protective Gear	108	324	432
	228001 Maintenance - Civil	1,119	6,000	7,119
	228002 Maintenance - Vehicles	-871	11,991	11,119
	228003 Maintenance – Machinery, Equipment & Furniture	0	5,250	5,250
	228004 Maintenance – Other	0	3,417	3,417
	282102 Fines and Penalties/ Court wards	14,890	26,991	41,881
	Total	66,617	255,519	322,136
	<i>Wage Recurrent</i>	26,231	89,728	115,959
	<i>Non Wage Recurrent</i>	40,386	165,791	206,177
	<i>NTR</i>	0	0	0

Output: 02 5103 Government leases

	Item	Balance b/f	New Funds	Total
150 Government leases issued	211103 Allowances	0	452	452
	221001 Advertising and Public Relations	2	750	752
1bn NTR collected	221006 Commissions and related charges	3,858	28,618	32,476
	221008 Computer supplies and Information Technology (IT)	-1,250	3,750	2,500
	227001 Travel inland	4,761	5,774	10,535
	227004 Fuel, Lubricants and Oils	0	21,750	21,750
	228002 Maintenance - Vehicles	11,428	10,000	21,428
	Total	17,559	71,094	88,653
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	17,559	71,094	88,653
	<i>NTR</i>	0	0	0

Vote: 156 Uganda Land Commission

QUARTER 4: 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

Output: 02 5104 Government Land Inventory

Item	Balance b/f	New Funds	Total	
10 government titles	221008 Computer supplies and Information Technology (IT)	-1,863	2,220	357
Processed and secured	227001 Travel inland	0	3,750	3,750
	228001 Maintenance - Civil	0	750	750
	Total	5,314	6,720	12,034
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5,314	6,720	12,034
	<i>NTR</i>	0	0	0

Output: 02 5105 Government property rates

Item	Balance b/f	New Funds	Total	
1 urban council paid property rates	223002 Rates	23,262	12,326	35,588
	Total	23,262	12,326	35,588
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	23,262	12,326	35,588
	<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

Monitoring and Supervision

Total	236,465	0	236,465
<i>GoU Development</i>	236,465	0	236,465
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 02 5172 Government Buildings and Administrative Infrastructure

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

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

Item	Balance b/f	New Funds	Total	
Purchase one Pick Up vehicle	312201 Transport Equipment	131,220	615	131,835
	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Total	131,220	615	131,835
	<i>GoU Development</i>	131,220	615	131,835
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 156 Uganda Land Commission

QUARTER 4: Revised Workplan

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

Development Projects

Project 0989 Support to Uganda Land Commission

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

NIL

Total	18,930	0	18,930
<i>GoU Development</i>	<i>18,930</i>	<i>0</i>	<i>18,930</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

NIL

Total	18,493	0	18,493
<i>GoU Development</i>	<i>18,493</i>	<i>0</i>	<i>18,493</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 02 5101 Regulations & Guidelines

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Printing copies of the ULC Bill	221011 Printing, Stationery, Photocopying and Binding	4,011	0	4,011
	228002 Maintenance - Vehicles	2,203	0	2,203
	Total	13,427	0	13,427
Sensitization of the public on the ULC Bill	<i>GoU Development</i>	<i>13,427</i>	<i>0</i>	<i>13,427</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 5102 Financial and administrative services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1 advert run,	221003 Staff Training	2,098	158,000	160,098
	221007 Books, Periodicals & Newspapers	0	1,000	1,000
All acquired land transferred to ULC,	221008 Computer supplies and Information Technology (IT)	2,774	0	2,774
	221009 Welfare and Entertainment	0	10,000	10,000
Service and repair vehicles and office equipment regularly	221011 Printing, Stationery, Photocopying and Binding	2,485	2,500	4,985
	221012 Small Office Equipment	-542	7,250	6,708
	221016 IFMS Recurrent costs	1,580	5,500	7,080
	222001 Telecommunications	0	5,000	5,000
	222002 Postage and Courier	488	1,012	1,500
	224004 Cleaning and Sanitation	1,660	0	1,660
	225001 Consultancy Services- Short term	1,500	2,250	3,750
	227002 Travel abroad	0	7,500	7,500
	228002 Maintenance - Vehicles	2,473	0	2,473
	228003 Maintenance – Machinery, Equipment & Furniture	0	2,250	2,250
		Total	14,900	202,262
	<i>GoU Development</i>	<i>14,900</i>	<i>202,262</i>	<i>217,163</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 156 Uganda Land Commission

QUARTER 4: Revised Workplan

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

Development Projects

Project 0989 Support to Uganda Land Commission

Output: 02 5104 Government Land Inventory

Item	Balance b/f	New Funds	Total
Develop an electronic data base management system for Government land inventory	10	0	10
3 ULC board meetings conducted	316	0	316
	0	2,000	2,000
	2,554	5,000	7,554
	0	5,000	5,000
	179	2,000	2,179
	33,471	0	33,471
	5,356	0	5,356
Total	45,123	14,000	59,123
<i>GoU Development</i>	45,123	14,000	59,123
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0
GRAND TOTAL	611,313	562,536	916,824
<i>Wage Recurrent</i>	26,231	89,728	115,959
<i>Non Wage Recurrent</i>	86,522	255,931	342,453
<i>GoU Development</i>	498,560	216,877	115,959
<i>External Financing</i>	0	0	342,453
	0	0	0

Vote: 156 Uganda Land Commission

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 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