

Vote: 156 Uganda Land Commission

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

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	0.365	N/A	0.220	0.205	60.2%	56.2%	93.3%
Recurrent Non Wage	0.212	0.212	0.212	0.209	100.0%	98.4%	98.4%
Development GoU	11.073	10.419	11.019	11.019	99.5%	99.5%	100.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	11.651	10.632	11.451	11.433	98.3%	98.1%	99.8%
Total GoU+Ext Fin. (MTEF)	11.651	N/A	11.451	11.433	98.3%	98.1%	99.8%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	11.651	10.632	11.451	11.433	98.3%	98.1%	99.8%

* 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	11.65	11.45	11.43	98.3%	98.1%	99.8%
Total For Vote	11.65	11.45	11.43	98.3%	98.1%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Major challenge was delay in approval of Land Fund Regulations by Cabinet which delayed the process of registration of bonafide occupants since they were to guide the process. Other challenges included delays in approval of Uganda Land Commission Bill and Staff structure all of which heavily affected our performance

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>

* 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.

Vote: 156 Uganda Land Commission

QUARTER 4: 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 still in cabinet waiting for approval.	
<i>Output Cost:</i>	US\$ Bn: 0.082	US\$ Bn: 0.069	% Budget Spent: 84.4%
Output: 025103	Government leases		
<i>Description of Performance:</i>	Issue 500 government leases; Collect UGX 3 bn NTR.	518 Government leases issued 2,791,735,620 NTR collected	Over 90% of the planned outputs for leases and NTR have been achieved
<i>Performance Indicators:</i>			
No. of lease applications processed	500	518	
Amount of NTR collected (US\$ bn)	3	2,791,735,620	
<i>Output Cost:</i>	US\$ Bn: 0.054	US\$ Bn: 0.054	% Budget Spent: 100.0%
Output: 025104	Government Land Inventory		
<i>Description of Performance:</i>	Plan to process 50 government land titles.	28	Due computerisation process in land registration offices
<i>Performance Indicators:</i>			
Number of Government land titles processed	50	28	
Number of bonafide occupants registered	1750	0	
<i>Output Cost:</i>	US\$ Bn: 0.244	US\$ Bn: 0.235	% Budget Spent: 96.0%
Output: 025105	Government property rates		
<i>Description of Performance:</i>	Plan to pay 1 urban council.	1 urban Council was paid property rates	Delays in approval of the Land Fund Regulations delayed the process of registration of Bonafide occupants and Funds were used to acquire more land through compensation.
<i>Performance Indicators:</i>			
Hectares of land acquired to secure bonafide occupants	2800	4723.85	
<i>Output Cost:</i>	US\$ Bn: 0.009	US\$ Bn: 0.009	% Budget Spent: 98.2%
Vote Function Cost	US\$ Bn: 11.651	US\$ Bn: 11.433	% Budget Spent: 98.1%
Cost of Vote Services:	US\$ Bn: 11.651	US\$ Bn: 11.433	% Budget Spent: 98.1%

* Excluding Taxes and Arrears

The accounting officer wishes to accomplish the activity of registration of Bonafide occupants starting with Kibaale..

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 156 Uganda Land Commission

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 156 Uganda Land Commission		
Vote Function: 02 51 Government Land Administration		
Print and publish the land fund regulation.	Land Fund regulations not printed	Still in Cabinet waiting 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 not drafted and no Consultations made	Still in Cabinet waiting 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	11.45	11.43	98.3%	98.1%	99.8%
<i>Class: Outputs Provided</i>	<i>0.99</i>	<i>0.81</i>	<i>0.80</i>	<i>81.9%</i>	<i>80.1%</i>	<i>97.8%</i>
025101 Regulations & Guidelines	0.08	0.07	0.07	84.4%	84.4%	100.0%
025102 Financial and administrative services	0.60	0.45	0.43	74.0%	71.0%	96.0%
025103 Government leases	0.05	0.05	0.05	100.0%	100.0%	100.0%
025104 Government Land Inventory	0.24	0.23	0.23	96.0%	96.0%	100.0%
025105 Government property rates	0.01	0.01	0.01	98.2%	98.2%	100.0%
<i>Class: Capital Purchases</i>	<i>10.66</i>	<i>10.64</i>	<i>10.64</i>	<i>99.8%</i>	<i>99.8%</i>	<i>100.0%</i>
025171 Acquisition of Land by Government	10.58	10.56	10.56	99.9%	99.9%	100.0%
025172 Government Buildings and Administrative Infrastructure	0.06	0.06	0.06	100.0%	100.0%	100.0%
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	0.01	0.01	100.0%	100.0%	100.0%
025178 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	33.3%	33.3%	100.0%
Total For Vote	11.65	11.45	11.43	98.3%	98.1%	99.8%

* 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	0.81	0.80	81.9%	80.1%	97.8%
211101 General Staff Salaries	0.37	0.22	0.21	60.2%	56.2%	93.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	0.03	0.03	100.0%	100.0%	100.0%
211103 Allowances	0.10	0.09	0.09	96.9%	96.9%	100.0%
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%
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	0.01	53.9%	53.9%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.06	0.06	0.06	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	97.4%	97.4%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	0.01	85.2%	85.2%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	92.0%	92.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	112.0%	112.0%
221016 IFMS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.02	0.02	84.0%	84.0%	100.0%

Vote: 156 Uganda Land Commission

QUARTER 4: 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	61.1%	61.1%	100.0%
223002 Rates	0.01	0.01	0.01	97.7%	97.7%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	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%	12.5%	12.5%
224002 General Supply of Goods and Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.11	0.11	0.11	100.0%	100.0%	100.0%
227001 Travel Inland	0.04	0.04	0.04	95.2%	95.2%	100.0%
227002 Travel Abroad	0.02	0.01	0.01	45.0%	45.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.04	95.7%	95.7%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	94.5%	94.5%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	10.66	10.64	10.64	99.8%	99.8%	100.0%
231001 Non-Residential Buildings	0.06	0.06	0.06	100.0%	100.0%	100.0%
231004 Transport Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
231005 Machinery and Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
231006 Furniture and Fixtures	0.01	0.00	0.00	33.3%	33.3%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.22	0.23	0.22	100.0%	100.0%	100.0%
311101 Land	10.35	10.34	10.34	99.9%	99.9%	100.0%
Grand Total:	11.65	11.45	11.43	98.3%	98.1%	99.8%
Total Excluding Taxes and Arrears:	11.65	11.45	11.43	98.3%	98.1%	99.8%

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	11.45	11.43	98.3%	98.1%	99.8%
<i>Recurrent Programmes</i>						
01 Headquarters	0.58	0.43	0.41	74.8%	71.7%	95.8%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	11.07	11.02	11.02	99.5%	99.5%	100.0%
Total For Vote	11.65	11.45	11.43	98.3%	98.1%	99.8%

* Excluding Taxes and Arrears

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

Vote: 156 Uganda Land Commission

QUARTER 4: 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	205,137
b) All mandatory reports produced and issued,	211103 Allowances	32,340
c) Office space cleaned,	213001 Medical Expenses (To Employees)	10,000
d) Utility bills paid quarterly,	213002 Incapacity, death benefits and funeral expenses	3,500
e) office equipment and vehicles serviced and repaired;	221002 Workshops and Seminars	800
e) Government land court cases handled.	221003 Staff Training	3,488
Cumulative Outputs Achieved by the end of the Quarter:		
monthly salaries were paid in time	221007 Books, Periodicals and Newspapers	4,000
mandatory reports were produced and issued	221008 Computer Supplies and IT Services	3,000
Utility bills were paid	221009 Welfare and Entertainment	5,468
Office space was cleaned	221011 Printing, Stationery, Photocopying and Binding	500
Offices equipments and vehicles were serviced and repaired	221012 Small Office Equipment	1,120
Reasons for Variation in performance	221016 IFMS Recurrent Costs	3,040
No variations	222001 Telecommunications	4,000
	222002 Postage and Courier	1,000
	223004 Guard and Security services	10,000
	223005 Electricity	13,650
	223006 Water	500
	224002 General Supply of Goods and Services	4,000
	227001 Travel Inland	1,667
	227004 Fuel, Lubricants and Oils	5,100
	228001 Maintenance - Civil	4,000
	228002 Maintenance - Vehicles	2,220
	228003 Maintenance Machinery, Equipment and Furniture	1,500
	Total	320,029
	Wage Recurrent	205,137
	Non Wage Recurrent	114,893
	NTR	0

Output: 02 51 03 Government leases

	Item	Spent
Annual Planned Outputs:		
500 government leases issued	211103 Allowances	3,000
3.0 bn NTR collected	221006 Commissions and Related Charges	35,500
Cumulative Outputs Achieved by the end of the Quarter:		
518 Government leases issued	221009 Welfare and Entertainment	500
2,750,255,240 NTR collected	221011 Printing, Stationery, Photocopying and Binding	1,000
Reasons for Variation in performance	222001 Telecommunications	1,000
Over 100% and 91% of planned leases and NTR collections have been achieved	227001 Travel Inland	5,000
	227004 Fuel, Lubricants and Oils	6,000
	228002 Maintenance - Vehicles	2,000
	Total	54,000
	Wage Recurrent	0
	Non Wage Recurrent	54,000
	NTR	0

Vote: 156 Uganda Land Commission

QUARTER 4: 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

Recurrent Programmes

Programme 01 Headquarters

Output: 02 5104 Government Land Inventory

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	10,000
50 government titles; Processed and secured	221006 Commissions and Related Charges	1,000
	221008 Computer Supplies and IT Services	1,000
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	500
28 government titles were secured and processed	222001 Telecommunications	1,000
Reasons for Variation in performance	227001 Travel Inland	7,500
Due to computerisation process in land registration of offices	227004 Fuel, Lubricants and Oils	8,500
	228002 Maintenance - Vehicles	1,500
	Total	31,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,000</i>
	<i>NTR</i>	<i>0</i>

Output: 02 5105 Government property rates

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	2,000
1 urban council Paid property rates	223002 Rates	6,963
Cumulative Outputs Achieved by the end of the Quarter:		
1 urban council property rates was paid		
Reasons for Variation in performance		
No variations		
	Total	8,963
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,963</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>
Annual Planned Outputs:	281504 Monitoring, Supervision and Appraisal of Capital Works	225,000
2,800 hectares of land compensated ; 1750 titles issued to statutory tenants	311101 Land	10,339,753
Cumulative Outputs Achieved by the end of the Quarter:		
4,723.85ha of land compensated		
Reasons for Variation in performance		
Due to delays in approval of the Land Fund Regulations, there was no guide on how to proceed with the registration of bonafide occupants and hence funds were used to Compensate for more hectares of Land.		
	Total	10,564,753
	<i>GoU Development</i>	<i>10,564,753</i>

Vote: 156 Uganda Land Commission

QUARTER 4: 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>External Financing</i>	0
<i>NTR</i>	0

Output: 02 5172 Government Buildings and Administrative Infrastructure

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
New offices refurbished	231001 Non-Residential Buildings	60,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
All new offices were refurbished		
<i>Reasons for Variation in performance</i>		
No variations		
	Total	60,000
	<i>GoU Development</i>	60,000
	<i>External Financing</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 releases

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Internet services maintained and subscribed, IT accessories procured.	231005 Machinery and Equipment	10,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Internet services were maintained and subscribed		
IT accessories were procured		
<i>Reasons for Variation in performance</i>		
No variations		
	Total	10,000
	<i>GoU Development</i>	10,000
	<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 4: 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

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
Office shelves and filling cabinets procured	231006 Furniture and Fixtures 3,333
Cumulative Outputs Achieved by the end of the Quarter:	
Offices shelves and filling cabinets were procured	
Reasons for Variation in performance	
No variations	
Total	3,333
<i>GoU Development</i>	3,333
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 02 5101 Regulations & Guidelines

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
1000 copies of the land fund regulation printed and published;	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 10,000
Uganda Land Commission Bill drafted and stakeholders consulted on the Uganda Land Commission Bill draft.	211103 Allowances 7,000
Cumulative Outputs Achieved by the end of the Quarter:	
Cabinet memo for ULC bill was developed and submitted to Cabinet	221001 Advertising and Public Relations 1,500
Reasons for Variation in performance	
Still waiting for approval by cabinet	221002 Workshops and Seminars 2,917
	221008 Computer Supplies and IT Services 667
	221011 Printing, Stationery, Photocopying and Binding 5,000
	224002 General Supply of Goods and Services 7,500
	225001 Consultancy Services- Short-term 9,000
	227001 Travel Inland 9,333
	227002 Travel Abroad 1,667
	227004 Fuel, Lubricants and Oils 8,333
	228002 Maintenance - Vehicles 5,833
Total	68,750
<i>GoU Development</i>	68,750
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 5102 Financial and administrative services

<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	
2 adverts for land compensations exercise run,	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 10,000
All acquired land transferred to ULC,	211103 Allowances 16,005
Service and repair 7 vehicles and 12 office equipment regularly	221001 Advertising and Public Relations 1,239
Cumulative Outputs Achieved by the end of the Quarter:	
7 vehicles and 12 office equipment were serviced and repaired	221002 Workshops and Seminars 4,667
Reasons for Variation in performance	
All land acquired was transferred to ULC	221003 Staff Training 7,000
no variations	221007 Books, Periodicals and Newspapers 2,333
	221008 Computer Supplies and IT Services 3,000
	221009 Welfare and Entertainment 2,000
	221011 Printing, Stationery, Photocopying and Binding 4,000
	221016 IFMS Recurrent Costs 10,000
	222001 Telecommunications 7,667

Vote: 156 Uganda Land Commission

QUARTER 4: 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

222002 Postage and Courier	1,250
224002 General Supply of Goods and Services	16,000
225001 Consultancy Services- Short-term	5,000
227001 Travel Inland	2,667
227002 Travel Abroad	2,000
227004 Fuel, Lubricants and Oils	4,000
228002 Maintenance - Vehicles	7,000
228003 Maintenance Machinery, Equipment and Furniture	3,000
Total	108,827
<i>GoU Development</i>	<i>108,827</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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)	10,000
8 ULC board meetings conducted	211103 Allowances	23,900
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	221001 Advertising and Public Relations	2,000
	221002 Workshops and Seminars	667
	221006 Commissions and Related Charges	25,000
8 ULC meetings were conducted	221009 Welfare and Entertainment	3,500
<i>Reasons for Variation in performance</i>	221011 Printing, Stationery, Photocopying and Binding	5,000
No variations	222001 Telecommunications	8,167
	222002 Postage and Courier	2,333
	225001 Consultancy Services- Short-term	95,000
	227001 Travel Inland	10,000
	227002 Travel Abroad	3,083
	227004 Fuel, Lubricants and Oils	5,000
	228002 Maintenance - Vehicles	10,000
	Total	203,650
	<i>GoU Development</i>	<i>203,650</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>
	GRAND TOTAL	11,433,307
	<i>Wage Recurrent</i>	<i>205,137</i>
	<i>Non Wage Recurrent</i>	<i>208,856</i>
	<i>GoU Development</i>	<i>11,019,314</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Vote: 156 Uganda Land Commission

QUARTER 4: 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	63,237
b) All mandatory reports produced and issued;	211103 Allowances	9,440
c) office space cleaned;	213001 Medical Expenses (To Employees)	3,266
d) utility bills paid for qtr 1;	213002 Incapacity, death benefits and funeral expenses	589
e) office equipment and vehicles serviced & repaired;	221002 Workshops and Seminars	800
f) Government land court cases handled.	221003 Staff Training	3,063
Actual Outputs Achieved in Quarter:		
monthly staff salaries were paid in time	221007 Books, Periodicals and Newspapers	1,667
mandatory reports were produced and issued	221008 Computer Supplies and IT Services	880
Utility bills were paid	221009 Welfare and Entertainment	0
Office space was cleaned	221011 Printing, Stationery, Photocopying and Binding	17
Offices equipment were serviced and repaired	221012 Small Office Equipment	600
Reasons for Variation in performance	221016 IFMS Recurrent Costs	2,049
No variations	222001 Telecommunications	1,125
	222002 Postage and Courier	250
	223004 Guard and Security services	22
	223005 Electricity	9,150
	223006 Water	0
	224002 General Supply of Goods and Services	3,244
	227001 Travel Inland	0
	227004 Fuel, Lubricants and Oils	0
	228001 Maintenance - Civil	1,960
	228002 Maintenance - Vehicles	222
	228003 Maintenance Machinery, Equipment and Furniture	1,500
	Total	103,081
	Wage Recurrent	63,237
	Non Wage Recurrent	39,844
	NTR	0

Output: 02 5103 Government leases

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
125 leases issued	211103 Allowances	634
0.75 bn NTR collected	221006 Commissions and Related Charges	24,034
Actual Outputs Achieved in Quarter:		
Issued 176 differed 52	221009 Welfare and Entertainment	250
NTR 1,133,803,000	221011 Printing, Stationery, Photocopying and Binding	1,000
Reasons for Variation in performance	222001 Telecommunications	752
Over 100% and 91% of planned leases and NTR collections have been achieved	227001 Travel Inland	1,318
	227004 Fuel, Lubricants and Oils	1,750
	228002 Maintenance - Vehicles	1,333
	Total	31,071
	Wage Recurrent	0
	Non Wage Recurrent	31,071
	NTR	0

Vote: 156 Uganda Land Commission

QUARTER 4: 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

Output: 02 5104 Government Land Inventory

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
process and secure 14 government titles	211103 Allowances	6,000
	221006 Commissions and Related Charges	1,000
Actual Outputs Achieved in Quarter:	221008 Computer Supplies and IT Services	1,000
NIL	221011 Printing, Stationery, Photocopying and Binding	500
Reasons for Variation in performance	222001 Telecommunications	667
Due to computerisation process in land registration of offices	227001 Travel Inland	4,410
	227004 Fuel, Lubricants and Oils	6,200
	228002 Maintenance - Vehicles	1,000
	Total	20,777
	Wage Recurrent	0
	Non Wage Recurrent	20,777
	NTR	0

Output: 02 5105 Government property rates

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
N/A	211103 Allowances	1,000
	223002 Rates	5,463
Actual Outputs Achieved in Quarter:		
Nil		
Reasons for Variation in performance		
No variations		
	Total	6,463
	Wage Recurrent	0
	Non Wage Recurrent	6,463
	NTR	0

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:		
	281504 Monitoring, Supervision and Appraisal of Capital Works	19,460
	311101 Land	631,952
750 households (bonafide occupants) registered.		
Actual Outputs Achieved in Quarter:		
156.85ha of land were compensated		
No bonafide occupants were registered		
Reasons for Variation in performance		
Due to delays in approval of the Land Fund Regulations, there was no guide on how to proceed with the registration of bonafide occupants and hence funds were used to Compensate for more hectares of Land.		
	Total	651,412

Vote: 156 Uganda Land Commission

QUARTER 4: 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>GoU Development</i>	651,412
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 02 5172 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
N/A	231001 Non-Residential Buildings	40,000
<i>Actual Outputs Achieved in Quarter:</i>		
NIL		
<i>Reasons for Variation in performance</i>		
No variations		
Total		40,000
<i>GoU Development</i>		<i>40,000</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

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

<i>Outputs Planned in Quarter:</i>		
N/A		
<i>Actual Outputs Achieved in Quarter:</i>		
Nil		
<i>Reasons for Variation in performance</i>		
No releases		
Total		0
<i>GoU Development</i>		<i>0</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Internet services maintained and subscribed	231005 Machinery and Equipment	7,216
It accessories procured		
<i>Actual Outputs Achieved in Quarter:</i>		
Internet services were maintained and subscribed		
Its accessories were procured		
<i>Reasons for Variation in performance</i>		
No variations		
Total		7,216
<i>GoU Development</i>		<i>7,216</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

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

Vote: 156 Uganda Land Commission

QUARTER 4: 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	2,033
Actual Outputs Achieved in Quarter:		
Offices shelves and filling were procured		
Reasons for Variation in performance		
No variations		
	Total	2,033
	<i>GoU Development</i>	2,033
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Provided

Output: 02 5101 Regulations & Guidelines

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Land fund regulation disseminated;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,829
The Bill submitted to Cabinet for approval	211103 Allowances	83
Actual Outputs Achieved in Quarter:		
land fund reguration was not disseminated	221001 Advertising and Public Relations	0
The bill is still in cabinet	221002 Workshops and Seminars	308
Reasons for Variation in performance	221008 Computer Supplies and IT Services	67
Still waiting for approval by cabinet	221011 Printing, Stationery, Photocopying and Binding	1,415
	224002 General Supply of Goods and Services	2,500
	225001 Consultancy Services- Short-term	6,000
	227001 Travel Inland	0
	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	1,496
	Total	14,698
	<i>GoU Development</i>	14,698
	<i>External Financing</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	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	784
Service and repair 1 vehicle and 3 office equipment	211103 Allowances	64
Actual Outputs Achieved in Quarter:		
1 vehicle and 3 office equipments were serviced and repaired	221001 Advertising and Public Relations	0
All land acquired was transferred to ULC	221002 Workshops and Seminars	2,583
Reasons for Variation in performance	221003 Staff Training	3,597
no variations	221007 Books, Periodicals and Newspapers	826
	221008 Computer Supplies and IT Services	0
	221009 Welfare and Entertainment	0
	221011 Printing, Stationery, Photocopying and Binding	0
	221016 IFMS Recurrent Costs	6,095
	222001 Telecommunications	0

Vote: 156 Uganda Land Commission

QUARTER 4: 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

222002 Postage and Courier	0
224002 General Supply of Goods and Services	2,368
225001 Consultancy Services- Short-term	3,033
227001 Travel Inland	0
227002 Travel Abroad	0
227004 Fuel, Lubricants and Oils	0
228002 Maintenance - Vehicles	251
228003 Maintenance Machinery, Equipment and Furniture	460
Total	20,061
<i>GoU Development</i>	<i>20,061</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 02 5104 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)	5,290
2 ULC board meetings conducted.	211103 Allowances	47
<i>Actual Outputs Achieved in Quarter:</i>	221001 Advertising and Public Relations	0
Nil	221002 Workshops and Seminars	571
	221006 Commissions and Related Charges	11,120
	221009 Welfare and Entertainment	0
2 ULC board meetings were conducted	221011 Printing, Stationery, Photocopying and Binding	1,667
<i>Reasons for Variation in performance</i>	222001 Telecommunications	0
No variations	222002 Postage and Courier	500
	225001 Consultancy Services- Short-term	83,410
	227001 Travel Inland	10
	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	1,741
	Total	104,356
	<i>GoU Development</i>	<i>104,356</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

GRAND TOTAL	1,001,168
<i>Wage Recurrent</i>	<i>63,237</i>
<i>Non Wage Recurrent</i>	<i>98,155</i>
<i>GoU Development</i>	<i>839,776</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 156 Uganda Land Commission

Checklist for OBT Submissions made during QUARTER 1 of following FY

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	Q4 Report
0251 Government Land Administration	
○ <i>Recurrent Programmes</i>	
- 01 Headquarters	Data In
○ <i>Development Projects</i>	
- 0989 Support to Uganda Land Commission	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