

Vote: 156 Uganda Land Commission

QUARTER 1: 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 Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.300	0.000	0.075	0.061	25.0%	20.4%	81.6%
Recurrent Non Wage	0.594	0.000	0.178	0.143	29.9%	24.0%	80.3%
Development GoU	14.676	0.000	13.322	12.158	90.8%	82.8%	91.3%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	15.570	0.000	13.574	12.362	87.2%	79.4%	91.1%
Total GoU+Donor (MTEF)	15.570	N/A	13.574	12.362	87.2%	79.4%	91.1%
<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	0.000	44.4%	0.0%	0.0%
Total Budget	15.683	0.000	13.624	12.362	86.9%	78.8%	90.7%

* Donor expenditure data 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	13.57	12.36	87.2%	79.4%	91.1%
Total For Vote	15.57	13.57	12.36	87.2%	79.4%	91.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate Funding and staff

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

<i>(i) Major unspent balances</i>
Programs , Projects and Items
1.21 Bn Shs Programme/Project: 0989 Support to Uganda Land Commission
Reason: Funds are committed for extending Survey control points, boundary opening surveys for land purchased, developing systematic demarcation manuals, determining the number of bonafide and lawful occupants on land purchased by ULC and selection and training of adjudication teams which is already ongoing in Kibaale, Isingiro and Mbarara
Items
1.07 Bn Shs Item: 311101 Land
Reason: Funds are committed for extending Survey control points, boundary opening surveys for land purchased, developing systematic demarcation manuals, determining the number of bonafide and lawful occupants on land purchased by ULC and selection and training of adjudication teams which is already ongoing in Kibaale, Isingiro and Mbarara
(ii) Expenditures in excess of the original approved budget
* 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*

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Vote: 156 Uganda Land Commission

QUARTER 1: Highlights of Vote Performance

<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	No variation
	Print the Land Fund Regulation guidelines		
	Print and Publish the ULC Bill		
	The public sensitised about land fund regulations		
<i>Output Cost:</i>	US\$ Bn: 0.075	US\$ Bn: 0.016	% Budget Spent: 20.8%
Output: 025103	Government leases		
<i>Description of Performance:</i>	Issue 600 government leases; Collect UGX 4 bn NTR.	Issued 170 leases on Government land and collected UGX 0.412bn of NTR	Many properties were returned to Buganda Kingdom from which ULC was collecting Revenue hence the low collections in NTR
<i>Performance Indicators:</i>			
Number of lease applications processed for different institutions	600	170	
Amount of NTR collected (US\$ bn)	4	0.412	
<i>Output Cost:</i>	US\$ Bn: 0.154	US\$ Bn: 0.036	% Budget Spent: 23.2%
Output: 025104	Government Land Inventory		
<i>Description of Performance:</i>	Plan to process 40 government land titles.	12 Government Land titles processed	No variation
<i>Performance Indicators:</i>			
Number of Hectares of land acquired by government	4292	3354	
Number of Government land titles processed	40	12	
<i>Output Cost:</i>	US\$ Bn: 0.545	US\$ Bn: 0.117	% Budget Spent: 21.4%
Output: 025105	Government property rates		
<i>Description of Performance:</i>	Plan to pay 3 urban council.	Inspection and verification of Properties was carried out	More hectares of land were compensated because some money for Compensation was frontloaded to qtr 1
<i>Performance Indicators:</i>			
Hectares of land acquired to secure bonafide occupants	4200	3354	
<i>Output Cost:</i>	US\$ Bn: 0.066	US\$ Bn: 0.005	% Budget Spent: 8.0%
Vote Function Cost	US\$ Bn: 15.570	US\$ Bn: 12.362	% Budget Spent: 79.4%
Cost of Vote Services:	US\$ Bn: 15.570	US\$ Bn: 12.362	% Budget Spent: 79.4%

* Excluding Taxes and Arrears

To regularise land ownership and register lawful and banafide occupants to enable them acquire registrable interests

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 156 Uganda Land Commission		
Vote Function: 0251 Government Land Administration		
Lobby for funds to facilitated operations of the Commission	ULC strategic Plan was developed and is ready for sharing with other ministries and donars	No variaton

V3: Details of Releases and Expenditure

Vote: 156 Uganda Land Commission

QUARTER 1: Highlights of Vote Performance

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	13.57	12.36	87.2%	79.4%	91.1%
<i>Class: Outputs Provided</i>	1.97	0.53	0.43	26.9%	21.8%	81.0%
025101 Regulations & Guidelines	0.07	0.02	0.02	25.0%	20.8%	83.4%
025102 Financial and administrative services	1.13	0.31	0.26	27.6%	22.6%	81.9%
025103 Government leases	0.15	0.04	0.04	25.0%	23.2%	92.9%
025104 Government Land Inventory	0.54	0.14	0.12	26.4%	21.4%	81.1%
025105 Government property rates	0.07	0.02	0.01	25.0%	8.0%	31.8%
<i>Class: Capital Purchases</i>	13.60	13.04	11.93	95.9%	87.7%	91.5%
025171 Acquisition of Land by Government	13.27	12.96	11.89	97.7%	89.7%	91.8%
025172 Government Buildings and Administrative Infrastructure	0.02	0.01	0.00	50.0%	0.0%	0.0%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.05	0.02	21.7%	10.3%	47.6%
025176 Purchase of Office and ICT Equipment, including Software	0.06	0.02	0.01	33.3%	23.3%	69.9%
025178 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	0.00	13.3%	3.9%	29.6%
Total For Vote	15.57	13.57	12.36	87.2%	79.4%	91.1%

* 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	0.53	0.43	26.9%	21.8%	81.0%
211101 General Staff Salaries	0.26	0.07	0.05	25.0%	20.4%	81.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.01	0.01	25.0%	20.0%	80.0%
211103 Allowances	0.16	0.06	0.06	38.5%	38.5%	100.0%
212101 Social Security Contributions	0.00	0.00	0.00	25.0%	20.0%	80.0%
212102 Pension for General Civil Service	0.01	0.00	0.00	25.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	12.0%	48.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.08	0.03	0.02	34.9%	24.3%	69.5%
221001 Advertising and Public Relations	0.02	0.00	0.00	25.0%	11.1%	44.5%
221002 Workshops and Seminars	0.02	0.00	0.00	25.0%	21.4%	85.6%
221003 Staff Training	0.34	0.09	0.07	25.3%	20.9%	82.6%
221006 Commissions and related charges	0.17	0.05	0.05	29.5%	29.4%	99.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	25.0%	23.5%	93.9%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.0%	23.5%	93.9%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.01	25.0%	21.4%	85.7%
221012 Small Office Equipment	0.02	0.01	0.00	25.0%	20.9%	83.5%
221016 IFMS Recurrent costs	0.02	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	6.5%	25.9%
223002 Rates	0.07	0.02	0.01	25.0%	8.0%	31.8%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.02	0.01	0.00	25.0%	20.2%	81.0%
223006 Water	0.00	0.00	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.02	0.01	0.00	25.0%	11.5%	46.0%
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	0.03	0.01	25.0%	7.0%	27.9%
227001 Travel inland	0.11	0.03	0.03	25.0%	25.0%	100.0%
227002 Travel abroad	0.02	0.01	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.09	0.02	0.02	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	12.6%	50.2%
228002 Maintenance - Vehicles	0.13	0.03	0.03	25.0%	23.5%	94.0%
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%	19.5%	78.1%
282102 Fines and Penalties/ Court wards	0.05	0.01	0.01	25.0%	16.2%	65.0%
Output Class: Capital Purchases	13.71	13.09	11.93	95.5%	87.0%	91.1%

Vote: 156 Uganda Land Commission

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
281504 Monitoring, Supervision & Appraisal of capital wor	0.30	0.08	0.07	25.0%	24.4%	97.7%
311101 Land	12.97	12.89	11.82	99.4%	91.2%	91.7%
312101 Non-Residential Buildings	0.02	0.01	0.00	50.0%	0.0%	0.0%
312201 Transport Equipment	0.23	0.05	0.02	21.7%	10.3%	47.6%
312202 Machinery and Equipment	0.06	0.02	0.01	33.3%	23.3%	69.9%
312203 Furniture & Fixtures	0.03	0.00	0.00	13.3%	3.9%	29.6%
312204 Taxes on Machinery, Furniture & Vehicles	0.11	0.05	0.00	44.4%	0.0%	0.0%
Grand Total:	15.68	13.62	12.36	86.9%	78.8%	90.7%
Total Excluding Taxes and Arrears:	15.57	13.57	12.36	87.2%	79.4%	91.1%

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	13.57	12.36	87.2%	79.4%	91.1%
<i>Recurrent Programmes</i>						
01 Headquarters	0.89	0.25	0.20	28.2%	22.8%	80.7%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	14.68	13.32	12.16	90.8%	82.8%	91.3%
Total For Vote	15.57	13.57	12.36	87.2%	79.4%	91.1%

* Excluding Taxes and Arrears

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