

Vote:156

 Uganda Land Commission

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.366	0.326	0.326	0.273	89.2%	74.7%	83.7%
Non Wage	0.708	0.633	0.633	0.424	89.5%	59.9%	67.0%
Devt. GoU	14.789	31.758	21.758	20.878	147.1%	141.2%	96.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	15.862	32.717	22.717	21.575	143.2%	136.0%	95.0%
Total GoU+Ext Fin (MTEF)	15.862	32.717	22.717	21.575	143.2%	136.0%	95.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	15.862	32.717	22.717	21.575	143.2%	136.0%	95.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	15.862	32.717	22.717	21.575	143.2%	136.0%	95.0%
Total Vote Budget Excluding Arrears	15.862	32.717	22.717	21.575	143.2%	136.0%	95.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0251 Government Land Administration	15.86	22.72	21.58	143.2%	136.0%	95.0%
Total for Vote	15.86	22.72	21.58	143.2%	136.0%	95.0%

Matters to note in budget execution

The overall variance in budget execution resulted from the directive by the Minister of Lands, Housing and Urban Development which halted many of the Commission activities thus affecting the performance of Uganda Land Commission

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0251 Government Land Administration	
0.209 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Funds were committed to be spent on gratuity for Chairman, death gratuity for one ULC staff, the outgoing Secretary and retiring Senior accountant. Other Funds were committed to be spent on Electricity and Property rates after verification.	
<i>Items</i>	

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111,111,989.000 UShs	213004 Gratuity Expenses	Reason: It was not spent because the payments to Chairman and one other staff were not paid. Due to prolonged procedures at Public Service.
51,000,000.000 UShs	223002 Rates	Reason: Money to be spent in the subsequent quarter for settling a court case in Soroti MC
11,550,000.000 UShs	223005 Electricity	Reason: Funds front loaded for QTR 4 Expenditure
5,524,232.000 UShs	224004 Cleaning and Sanitation	Reason: These funds are committed to be spent qtr 4
4,800,041.000 UShs	221008 Computer supplies and Information Technology (IT)	Reason: Delay in the procurement process. Funds will be spent in the subsequent quarter
0.880 Bn Shs	<i>SubProgram/Project :0989 Support to Uganda Land Commission</i>	
	Reason: Funds were committed on regularisation of land ownership in Kibaale, Office space, capacity building for staff through training and consultancy services which will be spent in the subsequent quarter.	
<i>Items</i>		
428,567,898.000 UShs	311101 Land	Reason: Most of these funds have been earmarked for regularization of land by issuing out Titles in Kibaale. Already finalizing Cadastral Maps and registering of about 350 titles.
197,699,996.000 UShs	312101 Non-Residential Buildings	Reason: Procurement procedures are being undertaken for ULC Office space. Funds will be spent in 4th Quarter.
50,472,372.000 UShs	221003 Staff Training	Reason: These funds were earmarked for training that were postponed to 4th Quarter due to logistical issues.
32,250,000.000 UShs	225001 Consultancy Services- Short term	Reason: Delayed works by the Consultant.
30,127,122.000 UShs	312202 Machinery and Equipment	Reason: Awaiting specifics from NITA(U) for purchase of IFMS Computers.
<i>(ii) Expenditures in excess of the original approved budget</i>		
Program 0251 Government Land Administration		
6.089 Bn Shs	<i>SubProgram/Project :0989 Support to Uganda Land Commission</i>	
	Reason: Funds were committed on regularisation of land ownership in Kibaale, Office space, capacity building for staff through training and consultancy services which will be spent in the subsequent quarter.	
<i>Items</i>		
6,540,187,073.000 UShs	311101 Land	Reason: Most of these funds have been earmarked for regularization of land by issuing out Titles in Kibaale. Already finalizing Cadastral Maps and registering of about 350 titles.

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QUARTER 3: 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
Programme: 0251 Government Land Administration			
Output: 025101 Regulations & Guidelines			
<i>Description of Performance:</i>	Publishing and printing ULC Bill Publishing and Printing the Land Fund Regulation Guidelines	Consultations on land fund regulation guidelines still on going. Printed and disseminated 1000 copies of Land Fund Regulations (2014) in Mbarara, Nakasongola and Kibaale. Drafted the Land Fund regulation guidelines and printed 1,200 copies of the Land fund management reports	The ULC bill has been submitted to the Sector Hon. Minister for further forwarding to Cabinet and Parliament.
<i>Performance Indicators:</i>			
<i>Status of Uganda Land Commission</i>	6. Printing and Publication in the Bill Gazett	No Data	
	Output Cost: US\$ Bn:	0.075 US\$ Bn:	0.060 % Budget Spent: 79.5%
Output: 025102 Financial and administrative services			
<i>Description of Performance:</i>		Paid monthly staff salaries promptly per quarter. Cleaned office space for both female and male staff promptly Prepared and issued mandatory reports quarterly	No Variation
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	1.332 US\$ Bn:	0.944 % Budget Spent: 70.9%
Output: 025103 Government leases			
<i>Description of Performance:</i>	Issue 600 government leases; Collect UGX 3 bn NTR.	ULC Land Management Unit received and processed for agenda about 600 files awaiting board meetings to resume. Cumulatively ULC has processed 152 lease applications and approved and issued 85 leases. Cumulatively ULC has collected 1.138bn in NTR	Issuance of leases and NTR Collections have greatly been affected by the directive by the Hon. Minister of Lands, Housing and Urban Development to ULC to halt all transactions on Government Land.
<i>Performance Indicators:</i>			
	Amount of NTR collected (US\$ bn)	No Data	
	Number of lease applications processed for different institutions	No Data	
	Output Cost: US\$ Bn:	0.150 US\$ Bn:	0.126 % Budget Spent: 83.9%
Output: 025104 Government Land Inventory			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
<i>Description of Performance:</i>	Plan to process 40 Government land titles.	NIL	Processing of titles has been affected by the directive by the Hon. Minister of Lands, Housing and Urban Development to ULC to halt all transactions on Government Land.	
<i>Performance Indicators:</i>				
<i>Number of Government land titles provised</i>	60	No Data		
<i>Number of Hectares of land acquired by government</i>	3500	No Data		
Output Cost: US\$ Bn:	0.570	US\$ Bn:	0.476	% Budget Spent: 83.5%
Output: 025105 Government property rates				
<i>Description of Performance:</i>	Plan to pay 3 urban council.	NIL	This activity has been decentralized.	
<i>Performance Indicators:</i>				
<i>Hectares of land acquired to secure bonafide occupants</i>	3500	No Data		
Output Cost: US\$ Bn:	0.066	US\$ Bn:	0.008	% Budget Spent: 11.4%
Program Cost:	US\$ Bn:	15.862	US\$ Bn:	1.613 % Budget Spent: 10.2%
Total Cost for Vote:	US\$ Bn:	15.862	US\$ Bn:	1.613 % Budget Spent: 10.2%

Performance highlights for the Quarter

For the current quarter, ULC plans to continue its activities of sensitisation and regulatisation of land ownership in area were compensations have been made by Government

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0251 Government Land Administration	15.86	22.72	21.58	143.2%	136.0%	95.0%
<i>Class: Outputs Provided</i>	2.19	2.08	1.61	94.8%	73.5%	77.6%
025101 Regulations & Guidelines	0.08	0.08	0.06	100.0%	79.5%	79.5%
025102 Financial and administrative services	1.33	1.25	0.94	93.6%	70.9%	75.7%
025103 Government leases	0.15	0.13	0.13	87.2%	83.9%	96.2%
025104 Government Land Inventory	0.57	0.57	0.48	99.7%	83.5%	83.7%
025105 Government property rates	0.07	0.06	0.01	88.6%	11.4%	12.8%
<i>Class: Capital Purchases</i>	13.67	20.64	19.96	151.0%	146.0%	96.7%
025171 Acquisition of Land by Government	13.24	20.21	19.76	152.6%	149.2%	97.8%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
025172 Government Buildings and Administrative Infrastructure	0.35	0.35	0.15	100.0%	43.1%	43.1%
025176 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.02	100.0%	39.7%	39.7%
025178 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	99.9%	99.9%
Total for Vote	15.86	22.72	21.58	143.2%	136.0%	95.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.19	2.08	1.61	94.8%	73.5%	77.6%
211101 General Staff Salaries	0.33	0.29	0.24	88.7%	73.9%	83.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.04	0.03	93.4%	81.7%	87.5%
211103 Allowances	0.13	0.12	0.12	90.6%	90.6%	100.0%
212101 Social Security Contributions	0.00	0.00	0.00	100.0%	83.7%	83.7%
212102 Pension for General Civil Service	0.09	0.07	0.06	75.0%	70.7%	94.2%
213001 Medical expenses (To employees)	0.01	0.01	0.00	100.0%	94.0%	94.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	86.7%	86.7%
213004 Gratuity Expenses	0.18	0.18	0.07	100.0%	39.4%	39.4%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	96.5%	96.5%
221002 Workshops and Seminars	0.04	0.03	0.01	84.9%	39.6%	46.6%
221003 Staff Training	0.33	0.33	0.28	100.0%	84.8%	84.8%
221006 Commissions and related charges	0.28	0.27	0.25	97.9%	88.4%	90.2%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	69.9%	69.9%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.01	95.6%	67.4%	70.5%
221009 Welfare and Entertainment	0.03	0.03	0.02	87.9%	71.7%	81.6%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.03	99.0%	58.0%	58.6%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	76.8%	76.8%
221016 IFMS Recurrent costs	0.02	0.02	0.01	100.0%	65.0%	65.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	75.0%	75.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	88.4%	88.4%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	92.6%	92.6%
223002 Rates	0.05	0.05	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.01	0.01	0.00	50.0%	49.5%	99.0%
223005 Electricity	0.03	0.03	0.01	100.0%	45.6%	45.6%
223006 Water	0.00	0.00	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.02	0.02	0.01	78.9%	40.6%	51.4%
225001 Consultancy Services- Short term	0.04	0.04	0.01	100.0%	15.1%	15.1%
227001 Travel inland	0.12	0.12	0.11	97.6%	91.7%	94.0%
227002 Travel abroad	5.23	0.01	0.01	88.5%	83.9%	94.8%

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227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.00	92.6%	49.3%	53.2%
228002 Maintenance - Vehicles	0.10	0.09	0.07	94.2%	66.3%	70.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	99.9%	99.9%
282102 Fines and Penalties/ Court wards	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Capital Purchases	13.67	20.64	19.96	151.0%	146.0%	96.7%
281504 Monitoring, Supervision & Appraisal of capital works	0.23	0.23	0.21	100.0%	91.6%	91.6%
311101 Land	13.02	19.99	19.56	153.5%	150.2%	97.9%
312101 Non-Residential Buildings	0.35	0.35	0.15	100.0%	43.1%	43.1%
312202 Machinery and Equipment	0.05	0.05	0.02	100.0%	39.7%	39.7%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	99.9%	99.9%
Total for Vote	15.86	22.72	21.58	143.2%	136.0%	95.0%

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
Program 0251 Government Land Administration	15.86	22.72	21.58	143.2%	136.0%	95.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.07	0.96	0.70	89.4%	65.0%	72.7%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	14.79	21.76	20.88	147.1%	141.2%	96.0%
Total for Vote	15.86	22.72	21.58	143.2%	136.0%	95.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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	UShs Thousand
Program: 51 Government Land Administration			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 02 Financial and administrative services			
a) Monthly staff salaries paid in time, b) All mandatory reports produced and issued, c) Office space cleaned, d) Utility bills paid quartely, e) office equipment and vehicles serviced and repaired; f) Court cases on Government land handled. G) Capacity bu	a) Q1, Q2 & Q3 monthly salaries for all staff were paid in time. b) All mandatory reports for Q1,Q2 & Q3prepared and issued. c) Office space for both male and female staff were cleaned. d) Utility bills for Q1, Q2 & Q3 paid e) Office equipment and vehicles for all staff serviced and repaired. f) Court cases on Government land were handled	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 282102 Fines and Penalties/ Court wards	Spent 241,941 31,061 2,512 64,328 4,700 2,600 72,154 2,200 3,283 500 700 4,000 3,000 500 3,000 1,000 4,000 500 4,949 11,550 8,576 500 921 3,002 3,082 41,162
Reasons for Variation in performance			
No Variation			
			Total
			515,720
			Wage Recurrent
			273,002
			Non Wage Recurrent
			242,718
			AIA
			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	UShs Thousand
Output: 03 Government leases			
600 government leases issued	UGX 1.146bn was collected as NTR from all leasees. 600 lease applications for various categories of transactions have been received and processed ready for the meetings. Though in Q3, there were no sittings. Cumulatively upto Q3, 85 Leases were approved, 71.8% were for male applicants and 17.6% were for female applicants and 10.6% were co owned by both female and male. 47 leases were deferred and 1 rejected and the rest were mortgages, transfers etc	Item	Spent
3 bn NTR collected		211103 Allowances	5,000
		221001 Advertising and Public Relations	5,000
		221006 Commissions and related charges	38,190
		221008 Computer supplies and Information Technology (IT)	1,450
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	17,003
		227004 Fuel, Lubricants and Oils	29,983
		228002 Maintenance - Vehicles	25,161

Reasons for Variation in performance

Variation in Revenue collection and Number of leases processed was mainly because of no commission meetings being held currently to consider leases.

Total	125,786
Wage Recurrent	0
Non Wage Recurrent	125,786
AIA	0

Output: 04 Government Land Inventory

60 Government titles Processed and secured	Processing of titles is still ongoing	Item	Spent
		211103 Allowances	10,000
		221006 Commissions and related charges	12,502
		221008 Computer supplies and Information Technology (IT)	6,000
		222001 Telecommunications	1,000
		227001 Travel inland	15,999
		227004 Fuel, Lubricants and Oils	1,477
		228001 Maintenance - Civil	370
		228002 Maintenance - Vehicles	738

Reasons for Variation in performance

The directive by the Hon. Minister of LHUD to halt Commission meeting has led to delays in the entire process thus affecting performance

Total	48,086
Wage Recurrent	0
Non Wage Recurrent	48,086
AIA	0

Output: 05 Government property rates

3 urban council Paid property rates	Carried out Verification of Properties	Item	Spent
		211103 Allowances	7,500

Reasons for Variation in performance

No variation

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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	UShs Thousand
		Total	7,500
		Wage Recurrent	0
		Non Wage Recurrent	7,500
		AIA	0
		Total For SubProgramme	697,092
		Wage Recurrent	273,002
		Non Wage Recurrent	424,090
		AIA	0

Development Projects

Project: 0989 Support to Uganda Land Commission

Outputs Provided

Output: 01 Regulations & Guidelines

Publishing , printing and disseminating the ULC Bill	Drafted the Land Fund regulation guidelines and printed 1,200 copies of the Land fund management reports. Printed and distributed 1,000 copies of the Land Fund Regulations 2014 in Nakasongola, Mbarara and Kibaale.	Item	Spent
		211103 Allowances	10,000
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	5,018
		221011 Printing, Stationery, Photocopying and Binding	8,125
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	12,000
		227002 Travel abroad	9,983
		227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

No variation

Total	59,625
GoU Development	59,625
External Financing	0
AIA	0

Output: 02 Financial and administrative services

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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	UShs Thousand
2 adverts run	4 adverts were run	Item	Spent
All acquired land transferred to ULC,	All acquired land was transferred to ULC, Serviced and repaired vehicles and office equipment regularly Undertook staff training for both male and female staff	211103 Allowances	32,000
Service and repair vehicles and office equipment regularly		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	3,351
		221003 Staff Training	281,528
		221007 Books, Periodicals & Newspapers	1,434
		221009 Welfare and Entertainment	15,150
		221011 Printing, Stationery, Photocopying and Binding	12,370
		221012 Small Office Equipment	12,350
		221016 IFMS Recurrent costs	12,000
		221020 IPPS Recurrent Costs	18,750
		222001 Telecommunications	6,000
		222002 Postage and Courier	1,000
		223005 Electricity	1,250
		224004 Cleaning and Sanitation	1,248
		225001 Consultancy Services- Short term	1,250
		227001 Travel inland	2,270
		227004 Fuel, Lubricants and Oils	11,498
		228002 Maintenance - Vehicles	6,996
		228003 Maintenance – Machinery, Equipment & Furniture	2,997
		Total	428,441
		GoU Development	428,441
		External Financing	0
		AIA	0

Reasons for Variation in performance

No variation

Output: 04 Government Land Inventory

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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	UShs Thousand
Update and develop a comprehensive Government Land Inventory	Inspections on land were undertaken	Item	Spent
		211103 Allowances	56,000
3 ULC board meetings conducted		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	2,250
		221006 Commissions and related charges	195,930
		221007 Books, Periodicals & Newspapers	5,000
		221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	9,327
		222002 Postage and Courier	4,980
		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	64,991
		227004 Fuel, Lubricants and Oils	39,996
		228002 Maintenance - Vehicles	32,648

Reasons for Variation in performance

No variation

Total	427,621
GoU Development	427,621
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

2,740 hectares of land compensated	Item	Spent
	281504 Monitoring, Supervision & Appraisal of capital works	206,026
Sensitise and register 500 Bonafide occupants on Land acquired by government	311101 Land	19,556,486

Reasons for Variation in performance

ULC has achieved 78.3% of the annual target. more compensations will be made in the subsequent quarter to achieve the planned output

Total	19,762,512
GoU Development	19,762,512
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Secured Office space for ULC offices	Item	Spent
	312101 Non-Residential Buildings	150,000

Reasons for Variation in performance

Delays in the procurement processes

Total	150,000
GoU Development	150,000

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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	UShs Thousand
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Purchased Office and ICT Equipment, including Software	Item	Spent
		312202 Machinery and Equipment	19,873
<i>Reasons for Variation in performance</i>			
No variation			
		Total	19,873
		GoU Development	19,873
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procure Office furniture	Procured office furniture	Item	Spent
		312203 Furniture & Fixtures	29,959
<i>Reasons for Variation in performance</i>			
No variation			
		Total	29,959
		GoU Development	29,959
		External Financing	0
		AIA	0
		Total For SubProgramme	20,878,032
		GoU Development	20,878,032
		External Financing	0
		AIA	0
		GRAND TOTAL	21,575,124
		Wage Recurrent	273,002
		Non Wage Recurrent	424,090
		GoU Development	20,878,032
		External Financing	0
		AIA	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	UShs Thousand
Program: 51 Government Land Administration			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 02 Financial and administrative services			
a) Pay Monthly staff salaries for Q3 in time	a) Q3 monthly salaries for all staff were paid in time.	Item	Spent
b) Prepare and issue all mandatory reports for Q3	b) All mandatory reports for Q3 prepared and issued.	211101 General Staff Salaries	241,941
c) Clean office space	c) Office space for both male and female staff cleaned.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,061
d) Pay utility bills for Q3	d) Utility bills for Q3 paid	212101 Social Security Contributions	2,512
e) Service and repair office equipment and vehicles	e) Office equipment and vehicles for all staff were serviced and repaired.	212102 Pension for General Civil Service	64,328
f) Handle Court cases on Government land	f) Court cases on Government land were handled.	213001 Medical expenses (To employees)	4,700
		213002 Incapacity, death benefits and funeral expenses	2,600
		213004 Gratuity Expenses	72,154
		221001 Advertising and Public Relations	2,200
		221002 Workshops and Seminars	3,283
		221006 Commissions and related charges	500
		221007 Books, Periodicals & Newspapers	700
		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	500
		221012 Small Office Equipment	3,000
		221016 IFMS Recurrent costs	1,000
		222001 Telecommunications	4,000
		222002 Postage and Courier	500
		223004 Guard and Security services	4,949
		223005 Electricity	11,550
		224004 Cleaning and Sanitation	8,576
		227001 Travel inland	500
		227002 Travel abroad	921
		227004 Fuel, Lubricants and Oils	3,002
		228001 Maintenance - Civil	3,082
		282102 Fines and Penalties/ Court wards	41,162
Total			515,719
Wage Recurrent			273,002
Non Wage Recurrent			242,718
AIA			0

Reasons for Variation in performance

No Variation

Output: 03 Government leases

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	UShs Thousand
Issue 150 leases on Government land	UGX 0.375bn of NTR was collected from all leasees.	Item	Spent
Collect UGX 0.75bn of NTR		211103 Allowances	5,000
		221001 Advertising and Public Relations	5,000
		221006 Commissions and related charges	38,190
		221008 Computer supplies and Information Technology (IT)	1,450
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	17,003
		227004 Fuel, Lubricants and Oils	29,983
		228002 Maintenance - Vehicles	25,161

Reasons for Variation in performance

Variation in Revenue collection and Number of leases processed was mainly because of no commission meetings being held currently to consider leases.

Total	125,786
Wage Recurrent	0
Non Wage Recurrent	125,786
AIA	0

Output: 04 Government Land Inventory

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Process and secure 15 titles on Government land	Processing of titles is still ongoing	211103 Allowances	10,000
		221006 Commissions and related charges	12,502
		221008 Computer supplies and Information Technology (IT)	6,000
		222001 Telecommunications	1,000
		227001 Travel inland	15,999
		227004 Fuel, Lubricants and Oils	1,477
		228001 Maintenance - Civil	370
		228002 Maintenance - Vehicles	738

Reasons for Variation in performance

The directive by the Hon. Minister of LHUD to halt Commission meeting has led to delays in the entire process thus affecting performance

Total	48,086
Wage Recurrent	0
Non Wage Recurrent	48,086
AIA	0

Output: 05 Government property rates

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
	Carried out Verification of Properties	211103 Allowances	7,500

Reasons for Variation in performance

No variation

Total	7,500
Wage Recurrent	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	UShs Thousand
		Non Wage Recurrent	7,500
		AIA	0
		Total For SubProgramme	697,091
		Wage Recurrent	273,002
		Non Wage Recurrent	424,090
		AIA	0

Development Projects

Project: 0989 Support to Uganda Land Commission

Outputs Provided

Output: 01 Regulations & Guidelines

Publishing , printing and disseminating the ULC Bill	Printed and distributed 1,000 copies of the Land Fund Regulations 2014 in Nakasongola, Mbarara and Kibaale.	Item	Spent
		211103 Allowances	10,000
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	5,018
		221011 Printing, Stationery, Photocopying and Binding	8,125
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	12,000
		227002 Travel abroad	9,983
		227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

No variation

Total	59,625
GoU Development	59,625
External Financing	0
AIA	0

Output: 02 Financial and administrative services

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	UShs Thousand
2 adverts run	2 adverts were run	Item	Spent
All acquired land transferred to ULC,	All acquired land was transferred to ULC, Serviced and repaired vehicles and office equipment regularly	211103 Allowances	32,000
Service and repair vehicles and office equipment regularly	Undertook staff training for both male and female staff	221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	3,351
		221003 Staff Training	281,528
		221007 Books, Periodicals & Newspapers	1,434
		221009 Welfare and Entertainment	15,150
		221011 Printing, Stationery, Photocopying and Binding	12,370
		221012 Small Office Equipment	12,350
		221016 IFMS Recurrent costs	12,000
		221020 IPPS Recurrent Costs	18,750
		222001 Telecommunications	6,000
		222002 Postage and Courier	1,000
		223005 Electricity	1,250
		224004 Cleaning and Sanitation	1,248
		225001 Consultancy Services- Short term	1,250
		227001 Travel inland	2,270
		227004 Fuel, Lubricants and Oils	11,498
		228002 Maintenance - Vehicles	6,996
		228003 Maintenance – Machinery, Equipment & Furniture	2,997
		Total	428,441
		GoU Development	428,441
		External Financing	0
		AIA	0

Reasons for Variation in performance

No variation

Output: 04 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	UShs Thousand
Update and develop a comprehensive Government Land Inventory	Inspections on land were undertaken	Item	Spent
		211103 Allowances	56,000
3 ULC board meetings conducted		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	2,250
		221006 Commissions and related charges	195,930
		221007 Books, Periodicals & Newspapers	5,000
		221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	9,327
		222002 Postage and Courier	4,980
		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	64,991
		227004 Fuel, Lubricants and Oils	39,996
		228002 Maintenance - Vehicles	32,648

Reasons for Variation in performance

No variation

Total	427,621
GoU Development	427,621
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
1,074 hectares of Land compensated from 16landlords of which 25% were female landlords and 75% were male landlords	281504 Monitoring, Supervision & Appraisal of capital works	206,026
Sensitise and register 500 Bonafide occupants on Land acquired by government	311101 Land	19,556,486

Reasons for Variation in performance

ULC has achieved 78.3% of the annual target. more compensations will be made in the subsequent quarter to achieve the planned output

Total	19,762,512
GoU Development	19,762,512
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
NIL	312101 Non-Residential Buildings	150,000

Reasons for Variation in performance

Delays in the procurement processes

Total	150,000
GoU Development	150,000
External Financing	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	UShs Thousand
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Purchased and installed ICT equipment	Item	Spent
		312202 Machinery and Equipment	19,873
<i>Reasons for Variation in performance</i>			
No variation			
		Total	19,873
		GoU Development	19,873
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procure Office furniture	Procured office furniture	Item	Spent
		312203 Furniture & Fixtures	29,959
<i>Reasons for Variation in performance</i>			
No variation			
		Total	29,959
		GoU Development	29,959
		External Financing	0
		AIA	0
		Total For SubProgramme	20,878,032
		GoU Development	20,878,032
		External Financing	0
		AIA	0
		GRAND TOTAL	21,575,124
		Wage Recurrent	273,002
		Non Wage Recurrent	424,090
		GoU Development	20,878,032
		External Financing	0
		AIA	0

Vote:156 Uganda Land Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 Government Land Administration

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Financial and administrative services

	Item	Balance b/f	New Funds	Total
a) Pay Monthly staff salaries for Q4 in time				
b) Prepare and issue all mandatory reports for Q4				
c) Clean office space	211101 General Staff Salaries	48,570	0	48,570
d) Pay utility bills for Q4	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,450	0	4,450
e) Service and repair office equipment and vehicles	212101 Social Security Contributions	488	0	488
f) Handle Court cases on Government land	212102 Pension for General Civil Service	3,958	0	3,958
	213001 Medical expenses (To employees)	300	0	300
	213002 Incapacity, death benefits and funeral expenses	400	0	400
	213004 Gratuity Expenses	111,112	0	111,112
	221001 Advertising and Public Relations	800	0	800
	221002 Workshops and Seminars	2,031	0	2,031
	221007 Books, Periodicals & Newspapers	2,500	0	2,500
	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
	221012 Small Office Equipment	3,000	0	3,000
	221016 IFMS Recurrent costs	1,000	0	1,000
	222002 Postage and Courier	500	0	500
	223004 Guard and Security services	51	0	51
	223005 Electricity	11,550	0	11,550
	223006 Water	2,000	0	2,000
	224004 Cleaning and Sanitation	5,524	0	5,524
	227002 Travel abroad	579	0	579
	228001 Maintenance - Civil	2,902	0	2,902
	Total	205,715	0	205,715
	Wage Recurrent	53,020	0	53,020
	Non Wage Recurrent	253,202	0	253,202
	AIA	0	0	0

Vote:156 Uganda Land Commission

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Government leases

Collect UGX 0.75bn of NTR	Item	Balance b/f	New Funds	Total
	221006 Commissions and related charges	630	0	630
	221008 Computer supplies and Information Technology (IT)	800	0	800
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	227001 Travel inland	497	0	497
	227004 Fuel, Lubricants and Oils	18	0	18
	Total	4,945	0	4,945
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50,712</i>	<i>0</i>	<i>50,712</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Government Land Inventory

Process and secure 15 titles on Government land	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1	0	1
	227004 Fuel, Lubricants and Oils	21	0	21
	228001 Maintenance - Civil	130	0	130
	228002 Maintenance - Vehicles	262	0	262
	Total	414	0	414
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,387</i>	<i>0</i>	<i>26,387</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Government property rates

	Item	Balance b/f	New Funds	Total
	223002 Rates	51,000	0	51,000
	Total	51,000	0	51,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>47,250</i>	<i>0</i>	<i>47,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0989 Support to Uganda Land Commission

Vote:156 Uganda Land Commission

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Regulations & Guidelines

Printing and disseminating the ULC Bill	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	2,982	0	2,982
	221011 Printing, Stationery, Photocopying and Binding	4,875	0	4,875
	225001 Consultancy Services- Short term	7,500	0	7,500
	227002 Travel abroad	17	0	17
	Total	15,375	0	15,375
	<i>GoU Development</i>	<i>15,375</i>	<i>0</i>	<i>15,375</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Financial and administrative services

2 adverts run	Item	Balance b/f	New Funds	Total
All acquired land transferred to ULC,	221002 Workshops and Seminars	4,152	0	4,152
	221003 Staff Training	50,472	0	50,472
Service and repair vehicles and office equipment regularly	221007 Books, Periodicals & Newspapers	566	0	566
	221009 Welfare and Entertainment	4,850	0	4,850
	221011 Printing, Stationery, Photocopying and Binding	7,630	0	7,630
	221012 Small Office Equipment	1,650	0	1,650
	221016 IFMS Recurrent costs	6,000	0	6,000
	221020 IPPS Recurrent Costs	6,250	0	6,250
	222001 Telecommunications	2,000	0	2,000
	223005 Electricity	3,750	0	3,750
	224004 Cleaning and Sanitation	3,752	0	3,752
	225001 Consultancy Services- Short term	3,750	0	3,750
	227001 Travel inland	1,730	0	1,730
	228002 Maintenance - Vehicles	4	0	4
	228003 Maintenance – Machinery, Equipment & Furniture	3	0	3
	Total	96,559	0	96,559
	<i>GoU Development</i>	<i>96,559</i>	<i>0</i>	<i>96,559</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:156 Uganda Land Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Government Land Inventory

	Item	Balance b/f	New Funds	Total
Update and develop a comprehensive Government Land Inventory	221002 Workshops and Seminars	6,750	0	6,750
3 ULC board meetings conducted	221006 Commissions and related charges	26,074	0	26,074
	221009 Welfare and Entertainment	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	222001 Telecommunications	673	0	673
	222002 Postage and Courier	20	0	20
	225001 Consultancy Services- Short term	21,000	0	21,000
	227001 Travel inland	5,009	0	5,009
	228002 Maintenance - Vehicles	27,352	0	27,352
	Total	92,379	0	92,379
	<i>GoU Development</i>	<i>92,379</i>	<i>0</i>	<i>92,379</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of capital works	18,974	0	18,974
311101 Land	428,568	0	428,568
Total	447,541	0	447,541
<i>GoU Development</i>	<i>447,541</i>	<i>0</i>	<i>447,541</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	197,700	0	197,700
Total	197,700	0	197,700
<i>GoU Development</i>	<i>197,700</i>	<i>0</i>	<i>197,700</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	30,127	0	30,127
Total	30,127	0	30,127
<i>GoU Development</i>	<i>30,127</i>	<i>0</i>	<i>30,127</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:156

Uganda Land Commission

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 78 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	41	0	41
Total	41	0	41
<i>GoU Development</i>	<i>41</i>	<i>0</i>	<i>41</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	1,141,795	0	1,141,795
<i>Wage Recurrent</i>	<i>53,020</i>	<i>0</i>	<i>53,020</i>
<i>Non Wage Recurrent</i>	<i>377,550</i>	<i>0</i>	<i>377,550</i>
<i>GoU Development</i>	<i>879,722</i>	<i>0</i>	<i>879,722</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>