

Vote:156 Uganda Land Commission

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.584	0.146	0.146	0.093	25.0%	15.9%	63.7%
Non Wage	0.645	0.083	0.083	0.046	12.8%	7.1%	55.5%
Devt. GoU	14.776	11.714	11.714	11.404	79.3%	77.2%	97.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	16.005	11.943	11.943	11.543	74.6%	72.1%	96.7%
Total GoU+Ext Fin (MTEF)	16.005	11.943	11.943	11.543	74.6%	72.1%	96.7%
Arrears	0.081	0.081	0.081	0.050	100.0%	60.9%	60.9%
Total Budget	16.086	12.024	12.024	11.593	74.7%	72.1%	96.4%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	16.086	12.024	12.024	11.593	74.7%	72.1%	96.4%
Total Vote Budget Excluding Arrears	16.005	11.943	11.943	11.543	74.6%	72.1%	96.7%

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	16.01	11.94	11.54	74.6%	72.1%	96.7%
Total for Vote	16.01	11.94	11.54	74.6%	72.1%	96.7%

Matters to note in budget execution

The major achievements in quarter one included ULC compensating 2,244 ha of Land from Absentee Land Lords, carrying out Sensitization meetings of Landlords, District Officers and Lawful and bonafide Occupants in Nakaseke ,facilitating sub division surveys for 818 parcels for lawful and bonafide occupants in Kakumiro, Kenga and Karuguuza, facilitating the function of handing over 320 certificates of titles to lawful and bonafide occupants in Karuguuza, Kibaale District and NTR collectioun was UGX 2.048bn

Despite the above achievements, ULC had challenges which included among others changes in schedule of activities by other counter part MDAs such as MLHUD and an inadequate ceiling or funding which leaves ULC with so many arrears specifically under compensation of absentee Landlords and inadequate staffing. ULC has tried to overcome the challenges by using staff from the MLHUD to accomplish certain tasks and rescheduling of activities

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	
0.037 Bn Shs	SubProgram/Project :01 Headquarters

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	Reason: Most of these funds were to be spent for pensions and gratuity of staff that retired but due to delayed approval of documents for retirement by MoPS the funds were not spent	
<i>Items</i>		
30,072,862.000 UShs	213004	Gratuity Expenses
	Reason: Delayed approval of documents by MoPS for the officer who was retiring	
4,086,424.000 UShs	212102	Pension for General Civil Service
	Reason: Delayed approval of documents by MoPS for the officer who was retiring	
2,200,000.000 UShs	221001	Advertising and Public Relations
	Reason: Funds were not spent due to inadequate funds on the item and delays in documentation processes	
445,432.000 UShs	221008	Computer supplies and Information Technology (IT)
	Reason: Funds were not spent due to delays in procurement processes and will therefore be spent in the subsequent quarter	
900.000 UShs	224004	Cleaning and Sanitation
	Reason: Variations in VAT resulted into that balance being unspent	
0.310 Bn Shs	<i>SubProgram/Project :0989 Support to Uganda Land Commission</i>	
	Reason: Most of the funds under the Project were to be spent under compensation of absentee landlords but some files were pending verification and thus led to these balances as at the end of September	
<i>Items</i>		
244,784,820.000 UShs	311101	Land
	Reason: Some files were pending verification and thus led to these balances as at the end of September	
25,417,500.000 UShs	281504	Monitoring, Supervision & Appraisal of capital works
	Reason: Some activities under this item were carried forward to the next quarter and thus the balances on this item	
12,823,420.000 UShs	228002	Maintenance - Vehicles
	Reason: Delays in submission of invoices for payment by garages that repair ULC vehicles	
6,500,000.000 UShs	222001	Telecommunications
	Reason: Delays to receive receipts, demand notes, invoices and statement of account from the service providers led to these balances on the item.	
5,000,000.000 UShs	221002	Workshops and Seminars
	Reason: The Funds were inadequate and couldnt facilitate the activity so will be spent in subsequent quarters.	
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Government Land Administration
Responsible Officer: Secretary

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Programme Outcome: Increased land tenure security			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved land tenure security			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of hectares compensated from absentee landlords to secure land tenure for the lawful and bonafide occupants	Hectares	2404	2,244
Number of house holds for lawful and bonafide occupants registered	Number	1200	814

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Regularisation of land ownership for the lawful and bonafide occupants in areas where compensation has been completed ie Nakaseke, Kakumiro and Nakasongola

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	16.09	12.02	11.59	74.7%	72.1%	96.4%
<i>Class: Outputs Provided</i>	3.12	0.91	0.79	29.3%	25.3%	86.2%
025101 Regulations & Guidelines	0.08	0.02	0.01	23.3%	16.7%	71.4%
025102 Financial and administrative services	2.27	0.73	0.63	32.1%	27.7%	86.2%
025103 Government leases	0.12	0.00	0.00	2.0%	2.0%	100.0%
025104 Government Land Inventory	0.60	0.16	0.14	26.6%	23.1%	87.0%
025119 Human Resource Management Services	0.03	0.01	0.01	25.0%	25.0%	100.0%
025120 Records Management Services	0.03	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	12.89	11.03	10.76	85.6%	83.5%	97.5%
025171 Acquisition of Land by Government	12.46	11.02	10.75	88.5%	86.3%	97.5%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.00	0.00	0.0%	0.0%	0.0%
025176 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	0.0%
025178 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.00	25.0%	15.8%	63.3%
<i>Class: Arrears</i>	0.08	0.08	0.05	100.0%	60.9%	60.9%
025199 Arrears	0.08	0.08	0.05	100.0%	60.9%	60.9%
Total for Vote	16.09	12.02	11.59	74.7%	72.1%	96.4%

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Table V3.2: 2017/18 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	3.12	0.91	0.79	29.3%	25.3%	86.2%
211101 General Staff Salaries	0.54	0.14	0.08	25.0%	15.3%	61.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.01	0.01	25.0%	25.0%	100.0%
211103 Allowances	0.40	0.10	0.10	25.8%	25.8%	100.0%
212101 Social Security Contributions	0.00	0.00	0.00	0.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.10	0.03	0.02	25.0%	21.0%	84.1%
213001 Medical expenses (To employees)	0.01	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.06	0.03	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.03	0.00	0.00	8.5%	0.0%	0.0%
221002 Workshops and Seminars	0.08	0.01	0.00	8.5%	2.0%	23.1%
221003 Staff Training	0.30	0.08	0.07	25.0%	24.2%	96.6%
221006 Commissions and related charges	0.04	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	20.5%	1.9%	9.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	11.3%	7.3%	64.2%
221009 Welfare and Entertainment	0.03	0.01	0.01	33.1%	33.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.01	0.01	9.0%	9.0%	100.0%
221012 Small Office Equipment	0.03	0.01	0.01	25.0%	22.9%	91.6%
221016 IFMS Recurrent costs	0.03	0.01	0.01	46.3%	44.6%	96.3%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.01	0.00	28.3%	0.0%	0.0%
222002 Postage and Courier	0.01	0.00	0.00	35.7%	25.0%	70.0%
222003 Information and communications technology (ICT)	0.03	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.77	0.38	0.38	49.0%	49.0%	100.0%
223004 Guard and Security services	0.02	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.02	0.00	0.00	0.0%	0.0%	0.0%
223006 Water	0.01	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.02	0.01	0.01	24.4%	24.4%	100.0%
225001 Consultancy Services- Short term	0.02	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.10	0.03	0.03	32.7%	28.3%	86.7%
227002 Travel abroad	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.10	0.02	0.02	19.3%	19.3%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.10	0.03	0.02	33.9%	20.9%	61.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	50.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.04	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	12.89	11.03	10.76	85.6%	83.5%	97.5%
281504 Monitoring, Supervision & Appraisal of capital works	0.23	0.11	0.09	50.0%	38.7%	77.4%

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311101 Land	12.23	10.91	10.66	89.2%	87.2%	97.8%
312201 Transport Equipment	0.35	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.01	0.00	25.0%	15.8%	63.3%
Class: Arrears	0.08	0.08	0.05	100.0%	60.9%	60.9%
321617 Salary Arrears (Budgeting)	0.08	0.08	0.05	100.0%	60.9%	60.9%
Total for Vote	16.09	12.02	11.59	74.7%	72.1%	96.4%

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	16.09	12.02	11.59	74.7%	72.1%	96.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.31	0.31	0.19	23.7%	14.4%	60.8%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	14.78	11.71	11.40	79.3%	77.2%	97.4%
Total for Vote	16.09	12.02	11.59	74.7%	72.1%	96.4%

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 1: 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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Program: 51 Government Land Administration

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Financial and administrative services

		Item	Spent
Pay Monthly staff salaries in time,	Monthly staff salaries (40 staff) for Qtr 1		
Carry out Capacity building for staff.	paid promptly	211101 General Staff Salaries	82,897
Clean Office space.	N/A		
Develop and submit all mandatory reports.	Cleaned office space for all staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,200
Handle Court cases on Government land.	Developed and submitted all mandatory reports such as Qtr 4 report, Annual performance report, Final accounts etc	211103 Allowances	8,750
Pay Quarterly Utility bills.	Handled five court cases on Government land	212102 Pension for General Civil Service	21,683
Service and Repair office equipment and vehicles.	Paid Utility Bills for quarter 1 promptly ie water and electricity	221008 Computer supplies and Information Technology (IT)	800
	Serviced and repaired office equipment and vehicles	224004 Cleaning and Sanitation	5,894

Reasons for Variation in performance

N/A
No variation

Total	130,224
Wage Recurrent	93,097
Non Wage Recurrent	37,127
AIA	0

Output: 03 Government leases

UGx 2.5bn of Non tax revenue collected	Collected UGX 2.048bn of NTR	Item	Spent
		211103 Allowances	2,500

Reasons for Variation in performance

The above amount of NTR was due to processing of deferred land transactions when ULC had no Secretary following retirement of the incumbent.

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0

Output: 04 Government Land Inventory

Process and secure 60 government titles	NIL	Item	Spent

Reasons for Variation in performance

NIL

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 19 Human Resource Management Services

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QUARTER 1: 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
Payrolls and Pay slips Printed.	Printed payrolls and pay slips for all staff	Item 221020 IPPS Recurrent Costs	Spent 6,250

Reasons for Variation in performance

No variation

Total	6,250
Wage Recurrent	0
Non Wage Recurrent	6,250
AIA	0

Output: 20 Records Management Services

All records of ULC well managed	Managed ULC records promptly	Item	Spent
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Reasons for Variation in performance

No variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	138,974
Wage Recurrent	93,097
Non Wage Recurrent	45,877
AIA	0

Development Projects

Project: 0989 Support to Uganda Land Commission

Outputs Provided

Output: 01 Regulations & Guidelines

Printing and disseminating the ULC Bill Publishing ,Printing and disseminating the Land fund Regulations guidelines Publishing ,Printing and disseminating the ULC Bill	ULC printed and disseminated Land Fund Regulations 2014 ULC printed and disseminated Land Fund Regulations 2014 ULC printed and disseminated Land Fund Regulations 2014	Item	Spent
		211103 Allowances	5,000
		221002 Workshops and Seminars	1,500
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

NIL

Vote:156

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QUARTER 1: 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	12,500
		GoU Development	12,500
		External Financing	0
		AIA	0

Output: 02 Financial and administrative services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Transfer all acquired land into Uganda Land Commission	All Land acquired was transferred to ULC	211103 Allowances	16,000
Rent for Office space paid	The process of securing Office Space for ULC started.	221003 Staff Training	72,480
Run 6 adverts on Government land	ULC ran adverts	221007 Books, Periodicals & Newspapers	213
Service and repair vehicles and office equipment regularly	Vehicles and Office equipment were serviced and repaired	221009 Welfare and Entertainment	10,000
		221012 Small Office Equipment	6,414
		221016 IFMS Recurrent costs	12,040
		223003 Rent – (Produced Assets) to private entities	375,924
		227004 Fuel, Lubricants and Oils	2,874
		228002 Maintenance - Vehicles	2,394

Reasons for Variation in performance

NIL
NIL

Total	498,339
GoU Development	498,339
External Financing	0
AIA	0

Output: 04 Government Land Inventory

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Update and develop a comprehensive Government Land Inventory	ULC updated the Government Land Inventory	211103 Allowances	70,503
Update and develop a comprehensive Government Land Inventory	ULC updated the Government Land Inventory	221009 Welfare and Entertainment	1,250
12 ULC board meetings conducted	1 ULC Board Meeting was conducted in this Quarter	221011 Printing, Stationery, Photocopying and Binding	8,000
Update and develop a comprehensive Government Land Inventory	ULC updated the Government Land Inventory	222002 Postage and Courier	1,750
		227001 Travel inland	25,603
		227004 Fuel, Lubricants and Oils	12,499
		228002 Maintenance - Vehicles	18,283

Reasons for Variation in performance

NIL

Total	137,888
GoU Development	137,888
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

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QUARTER 1: 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
Compensate 2404ha of land from landlords	ULC compensated 2,244 ha of Land from Absentee Land Lords ULC carried out Sensitization meetings of Landlords, District Officers and Lawful and bonafide Occupants in Nakaseke and opened 302 files for processing titles for the lawful and bonafide occupants. ULC facilitated sub division surveys for 818 parcels for lawful and bonafide occupants in Kakumiro, Kenga and Karuguuza. ULC facilitated the function of handing over 320 certificates of titles to lawful and bonafide occupants in Karuguuza, Kibaale District.	Item 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	Spent 87,084 10,663,863

Reasons for Variation in performance

No variation

Total	10,750,946
GoU Development	10,750,946
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procure office furniture	ULC procured Office Furniture	Item	Spent
		312203 Furniture & Fixtures	4,751

Reasons for Variation in performance

NIL

Total	4,751
GoU Development	4,751
External Financing	0
AIA	0
Total For SubProgramme	11,404,424
GoU Development	11,404,424
External Financing	0
AIA	0
GRAND TOTAL	11,543,398
Wage Recurrent	93,097
Non Wage Recurrent	45,877
GoU Development	11,404,424
External Financing	0
AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 51 Government Land Administration

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Financial and administrative services

		Item	Spent
Pay Monthly staff salaries in time	Clean Monthly staff salaries (40 staff) for Qtr 1 paid promptly	211101 General Staff Salaries	82,897
Office space for all staff	Develop and N/A	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,200
submit all mandatory reports	Handle Court N/A	211103 Allowances	8,750
cases on Government land	Pay utility Bills	212102 Pension for General Civil Service	21,683
quarterly	Service and repair office equipment and vehicles	221008 Computer supplies and Information Technology (IT)	800
		224004 Cleaning and Sanitation	5,894

Reasons for Variation in performance

N/A
No variation

Total	130,224
Wage Recurrent	93,097
Non Wage Recurrent	37,127
AIA	0

Output: 03 Government leases

	Item	Spent
Collected UGX 2.048bn of NTR	211103 Allowances	2,500

Reasons for Variation in performance

The above amount of NTR was due to processing of deferred land transactions when ULC had no Secretary following retirement of the incumbent.

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0

Output: 04 Government Land Inventory

	Item	Spent
Process and Secure 15 titles on Government Land	NIL	

Reasons for Variation in performance

NIL

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 19 Human Resource Management Services

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Print payrolls and pay slips for all staff	Printed payrolls and pay slips for all staff	Item	Spent
		221020 IPPS Recurrent Costs	6,250

Reasons for Variation in performance

No variation

Total	6,250
Wage Recurrent	0
Non Wage Recurrent	6,250
AIA	0

Output: 20 Records Management Services

Manage all ULC records as and when they come in	Managed ULC records promptly	Item	Spent

Reasons for Variation in performance

No variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Output: 99 Arrears

	Item	Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	138,974
Wage Recurrent	93,097
Non Wage Recurrent	45,877
AIA	0

Development Projects

Project: 0989 Support to Uganda Land Commission

Outputs Provided

Output: 01 Regulations & Guidelines

Publishing, Printing and disseminating Land Fund Regulations guidelines.	ULC printed and disseminated Land Fund Regulations 2014	ULC printed and disseminated Land Fund Regulations 2014	ULC printed and disseminated Land Fund Regulations 2014	Item	Spent
				211103 Allowances	5,000
				221002 Workshops and Seminars	1,500
				227001 Travel inland	3,000
				227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

NIL

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	12,500
		GoU Development	12,500
		External Financing	0
		AIA	0

Output: 02 Financial and administrative services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Transfer all acquired Land into Uganda Land Commission	All Land acquired was transferred to ULC The process of securing Office Space for ULC started.	211103 Allowances	16,000
	ULC ran adverts	221003 Staff Training	72,480
Service and repair vehicles and office equipment regularly	Vehicles and Office equipment were serviced and repaired	221007 Books, Periodicals & Newspapers	213
		221009 Welfare and Entertainment	10,000
		221012 Small Office Equipment	6,414
		221016 IFMS Recurrent costs	12,040
		223003 Rent – (Produced Assets) to private entities	375,924
		227004 Fuel, Lubricants and Oils	2,874
		228002 Maintenance - Vehicles	2,394

Reasons for Variation in performance

NIL
NIL

Total	498,339
GoU Development	498,339
External Financing	0
AIA	0

Output: 04 Government Land Inventory

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Update and develop a comprehensive Government Land Inventory	ULC updated the Government Land Inventory	211103 Allowances	70,503
Update and develop a comprehensive Government Land Inventory	ULC updated the Government Land Inventory	221009 Welfare and Entertainment	1,250
3 ULC board meetings conducted	1 ULC Board Meeting was conducted in this Quarter	221011 Printing, Stationery, Photocopying and Binding	8,000
Update and develop a comprehensive Government Land Inventory	ULC updated the Government Land Inventory	222002 Postage and Courier	1,750
		227001 Travel inland	25,603
		227004 Fuel, Lubricants and Oils	12,499
		228002 Maintenance - Vehicles	18,283

Reasons for Variation in performance

NIL

Total	137,888
GoU Development	137,888
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:156 Uganda Land Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Compensate 1000ha of Land from landlords	ULC compensated 2,244 ha of Land from Absentee Land Lords	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 87,084
Sensitize the landlords,lawful and bonafide occupants	ULC carried out Sensitization meetings of Landlords, District Officers and Lawful and bonafide Occupants in Nakaseke and opened 302 files for processing titles for the lawful and bonafide occupants. ULC facilitated sub division surveys for 818 parcels for lawful and bonafide occupants in Kakumiro, Kenga and Karuguuza. ULC facilitated the function of handing over 320 certificates of titles to lawful and bonafide occupants in Karuguuza, Kibaale District.	311101 Land	10,663,863

Reasons for Variation in performance

No variation

Total	10,750,946
GoU Development	10,750,946
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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Reasons for Variation in performance

NIL

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
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Reasons for Variation in performance

NIL

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procure office furniture	ULC procured Office Furniture	Item	Spent
		312203 Furniture & Fixtures	4,751

Reasons for Variation in performance

NIL

Total	4,751
GoU Development	4,751
External Financing	0

Vote:156 Uganda Land Commission**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		AIA	0
		Total For SubProgramme	11,404,424
		GoU Development	11,404,424
		External Financing	0
		AIA	0
		GRAND TOTAL	11,543,397
		Wage Recurrent	93,097
		Non Wage Recurrent	45,877
		GoU Development	11,404,424
		External Financing	0
		AIA	0

Vote:156 Uganda Land Commission

QUARTER 2: 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
Pay Monthly staff salaries in time				
Develop and submit all mandatory reports	211101 General Staff Salaries	52,980	135,876	188,856
Clean Office space for all staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	10,200	10,200
Pay utility Bills quarterly	211103 Allowances	0	12,400	12,400
Service and repair office equipment and vehicles	212102 Pension for General Civil Service	4,086	25,769	29,856
Handle Court cases on Government land	213001 Medical expenses (To employees)	0	2,000	2,000
Carry out Capacity building for staff	213002 Incapacity, death benefits and funeral expenses	0	750	750
	213004 Gratuity Expenses	30,073	0	30,073
	221001 Advertising and Public Relations	2,200	1,500	3,700
	221002 Workshops and Seminars	0	5,434	5,434
	221007 Books, Periodicals & Newspapers	0	1,000	1,000
	221008 Computer supplies and Information Technology (IT)	445	1,000	1,445
	221009 Welfare and Entertainment	0	1,500	1,500
	221011 Printing, Stationery, Photocopying and Binding	0	4,250	4,250
	221012 Small Office Equipment	0	3,514	3,514
	221016 IFMS Recurrent costs	0	500	500
	222001 Telecommunications	0	1,000	1,000
	222002 Postage and Courier	0	250	250
	223004 Guard and Security services	0	5,000	5,000
	223005 Electricity	0	4,000	4,000
	223006 Water	0	1,250	1,250
	224004 Cleaning and Sanitation	1	4,800	4,801
	227001 Travel inland	0	250	250
	227002 Travel abroad	0	750	750
	227004 Fuel, Lubricants and Oils	0	1,500	1,500
	228001 Maintenance - Civil	0	3,000	3,000
	282102 Fines and Penalties/ Court wards	0	4,250	4,250
	Total	89,785	231,743	321,528
	<i>Wage Recurrent</i>	<i>52,980</i>	<i>146,076</i>	<i>199,056</i>
	<i>Non Wage Recurrent</i>	<i>36,806</i>	<i>85,667</i>	<i>122,473</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:156 Uganda Land Commission

QUARTER 2: 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 0.452bn of NTR	Item	Balance b/f	New Funds	Total
	211103 Allowances	0	2,500	2,500
	221001 Advertising and Public Relations	0	1,250	1,250
	221008 Computer supplies and Information Technology (IT)	0	750	750
	221009 Welfare and Entertainment	0	750	750
	221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500
	227001 Travel inland	0	2,500	2,500
	227004 Fuel, Lubricants and Oils	0	3,479	3,479
	228002 Maintenance - Vehicles	0	7,480	7,480
	Total	0	20,209	20,209
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>20,209</i>	<i>20,209</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
	211103 Allowances	0	5,750	5,750
	221008 Computer supplies and Information Technology (IT)	0	1,000	1,000
	221011 Printing, Stationery, Photocopying and Binding	0	500	500
	222001 Telecommunications	0	250	250
	227001 Travel inland	0	10,818	10,818
	227004 Fuel, Lubricants and Oils	0	300	300
	228001 Maintenance - Civil	0	300	300
	228002 Maintenance - Vehicles	0	300	300
	Total	0	19,218	19,218
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>19,218</i>	<i>19,218</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

Print payrolls and pay slips for all staff	Item	Balance b/f	New Funds	Total
	221020 IPPS Recurrent Costs	0	6,250	6,250
	Total	0	6,250	6,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>6,250</i>	<i>6,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:156 Uganda Land Commission

QUARTER 2: 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: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Manage all ULC records as and when they come in	211103 Allowances	0	2,500	2,500
	221011 Printing, Stationery, Photocopying and Binding	0	3,750	3,750
	Total	0	6,250	6,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>6,250</i>	<i>6,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0989 Support to Uganda Land Commission

Outputs Provided

Output: 01 Regulations & Guidelines

	Item	Balance b/f	New Funds	Total
Publishing, Printing and disseminating Land Fund Regulations guidelines.	211103 Allowances	0	5,000	5,000
	221002 Workshops and Seminars	5,000	1,500	6,500
	221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
	227001 Travel inland	0	2,000	2,000
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
	Total	5,000	12,500	17,500
	<i>GoU Development</i>	<i>5,000</i>	<i>12,500</i>	<i>17,500</i>
	<i>External Financing</i>	<i>0</i>	<i>12,500</i>	<i>12,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:156 Uganda Land Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Financial and administrative services					
		Item	Balance b/f	New Funds	Total
Run 3 adverts on Government Land		211103 Allowances	0	5,000	5,000
Transfer all acquired Land into Uganda Land Commission		221002 Workshops and Seminars	0	5,500	5,500
		221003 Staff Training	2,520	2,500	5,020
Service and repair vehicles and office equipment regularly		221007 Books, Periodicals & Newspapers	787	0	787
		221009 Welfare and Entertainment	0	7,000	7,000
		221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
		221012 Small Office Equipment	586	2,000	2,586
		221016 IFMS Recurrent costs	460	4,000	4,460
		222001 Telecommunications	4,000	1,000	5,000
		222002 Postage and Courier	0	500	500
		223003 Rent – (Produced Assets) to private entities	0	200,000	200,000
		224004 Cleaning and Sanitation	0	1,000	1,000
		227001 Travel inland	0	2,000	2,000
		227004 Fuel, Lubricants and Oils	0	3,000	3,000
		228002 Maintenance - Vehicles	1,106	3,000	4,106
		228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	1,500
		Total	10,959	239,500	250,459
		<i>GoU Development</i>	<i>10,959</i>	<i>239,500</i>	<i>250,459</i>
		<i>External Financing</i>	<i>0</i>	<i>239,500</i>	<i>239,500</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 04 Government Land Inventory					
		Item	Balance b/f	New Funds	Total
Update and develop a comprehensive Government Land Inventory		211103 Allowances	0	200,000	200,000
Update and develop a comprehensive Government Land Inventory		221002 Workshops and Seminars	0	1,000	1,000
		221007 Books, Periodicals & Newspapers	1,250	1,000	2,250
Update and develop a comprehensive Government Land Inventory		221009 Welfare and Entertainment	0	2,000	2,000
		221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
3 ULC board meetings conducted		222001 Telecommunications	2,500	3,000	5,500
		222002 Postage and Courier	750	900	1,650
		227001 Travel inland	4,397	10,000	14,397
		227004 Fuel, Lubricants and Oils	0	6,000	6,000
		228002 Maintenance - Vehicles	11,717	5,000	16,717
		Total	20,614	231,900	252,514
		<i>GoU Development</i>	<i>20,614</i>	<i>231,900</i>	<i>252,514</i>
		<i>External Financing</i>	<i>0</i>	<i>231,900</i>	<i>231,900</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:156 Uganda Land Commission

QUARTER 2: 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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Capital Purchases

Output: 71 Acquisition of Land by Government

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
	compensate 1404ha of land from landlords			
	281504 Monitoring, Supervision & Appraisal of capital works	25,418	112,000	137,418
	311101 Land	244,785	5,102,477	5,347,262
	Total	270,202	5,214,477	5,484,679
	<i>GoU Development</i>	<i>270,202</i>	<i>5,214,477</i>	<i>5,484,679</i>
	<i>External Financing</i>	<i>0</i>	<i>5,214,477</i>	<i>5,214,477</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
	Procure office furniture			
	312203 Furniture & Fixtures	2,749	22,500	25,249
	Total	2,749	22,500	25,249
	<i>GoU Development</i>	<i>2,749</i>	<i>22,500</i>	<i>25,249</i>
	<i>External Financing</i>	<i>0</i>	<i>22,500</i>	<i>22,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	399,310	6,004,546	6,403,856
	<i>Wage Recurrent</i>	<i>52,980</i>	<i>146,076</i>	<i>199,056</i>
	<i>Non Wage Recurrent</i>	<i>36,806</i>	<i>137,593</i>	<i>174,399</i>
	<i>GoU Development</i>	<i>309,525</i>	<i>5,720,877</i>	<i>6,030,402</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>