

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	0.614	0.153	0.153	0.139	25.0%	22.7%	90.6%
Non Wage	0.637	0.244	0.244	0.179	38.3%	28.0%	73.2%
Devt. GoU	14.525	0.782	0.750	0.750	5.2%	5.2%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	15.776	1.179	1.147	1.068	7.3%	6.8%	93.0%
Total GoU+Ext Fin (MTEF)	15.776	1.179	1.147	1.068	7.3%	6.8%	93.0%
Arrears	15.299	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	31.076	1.179	1.147	1.068	3.7%	3.4%	93.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	31.076	1.179	1.147	1.068	3.7%	3.4%	93.0%
Total Vote Budget Excluding Arrears	15.776	1.179	1.147	1.068	7.3%	6.8%	93.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0249 Finance, Administration, Planning and Support Services	0.10	0.05	0.05	43.9%	43.9%	100.0%
Program: 0251 Government Land Administration	15.67	1.10	1.02	7.0%	6.5%	92.8%
Total for Vote	15.78	1.15	1.07	7.3%	6.8%	93.0%

Matters to note in budget execution

Uganda Land Commission received only 7.3% of the annual budget in Quarter one instead of 25% . This curtailed implementation of Work plans during the Quarter.

The key achievements are indicated on page 3

Uganda Land Commission received funds for paying Pension and Gratuity for Retiring staff and although the funds were received, payment could not be effected because the files upon which payment is made delayed in the Ministry of Public Service undergoing Verification. Payment has been made in Quarter 2.

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	
0.065 Bn Shs	SubProgram/Project :01 Headquarters

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	Reason: Funds were not paid because Uganda Land Commission didn't receive the retired staff files from the Ministry of Public service.
Items	
60,145,723.000 UShs	213004 Gratuity Expenses
	Reason: Funds were not paid because Uganda Land Commission didn't receive the retired staff files from the Ministry of Public service.
5,171,760.000 UShs	212102 Pension for General Civil Service
	Reason: Funds were not paid because ULC didn't receive in time the Payment schedule for Pensioners from the Ministry of Public service.
140,000.000 UShs	212101 Social Security Contributions
	Reason: Payment bounced in the system top clear next Quarter.
420.000 UShs	224004 Cleaning and Sanitation
	Reason: NIL
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Government Land Administration			
Responsible Officer: Secretary			
Programme Outcome: Improved land tenure security			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved land Use for production purposes			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
An updated and maintained Inventory for all Government Land	Number	2766	25
Total acreage of government land	Hectares	1,000	121

Table V2.2: Key Vote Output Indicators*

Programme : 51 Government Land Administration			
Sub Programme : 01 Headquarters			
KeyOutPut : 03 Government leases			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Amount of NTR collected (USHs bn)	Value	3.5	
KeyOutPut : 04 Government Land Inventory			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Government land titles processed	Number	40	

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Sub Programme : 02 Government Land Management			
KeyOutputPut : 03 Government leases			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Amount of NTR collected (USHs bn)	Value	2.5	0.450
KeyOutputPut : 04 Government Land Inventory			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Government land titles processed	Number	60	0
Sub Programme : 0989 Support to Uganda Land Commission			
KeyOutputPut : 04 Government Land Inventory			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Government land titles processed	Number	40	0
KeyOutputPut : 06 Sensitisation, Adjudication, Systematic demarcation & registration of Households			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of households of lawful and bonafide occupant registered and issued with certificate of title	Number	1000	0
KeyOutputPut : 71 Acquisition of Land by Government			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of hectares of land acquired by government	Number	2766	121

Performance highlights for the Quarter

1. Uganda Land commission compensated only one person/female and acquired 121 hectares of Land.
2. Uganda Land Commission collected 0.450 billion in Non Tax Revenue.
3. Uganda Land commission held 3 board sittings and approved lease transactions for 25 applications.
4. Uganda Land Commission paid monthly salaries for the quarter promptly for all staff.
5. Uganda Land Commission paid for all utility bills and cleaning services.
6. Uganda Land Commission prepared and submitted Quarter four Performance Report for Financial Year 2017/2018
7. Uganda Land Commission prepared and submitted the annual Financial Accounts for Financial Year 2017/2018.
8. Uganda Land commission prepared and submitted internal Audit Report for Financial year 2017/2018.
9. Procurement and Disposal report for the Financial year 2017/2018 was compiled.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0249 Finance, Administration, Planning and Support Services	0.10	0.05	0.05	43.9%	43.9%	100.0%
<i>Class: Outputs Provided</i>	<i>0.10</i>	<i>0.05</i>	<i>0.05</i>	<i>43.9%</i>	<i>43.9%</i>	<i>100.0%</i>
024902 Procurement and Disposal Services	0.02	0.01	0.01	25.0%	25.0%	100.0%
024903 Internal Audit Services	0.03	0.02	0.02	66.7%	66.7%	100.0%
024904 Policy, Planning and Monitoring Services	0.05	0.02	0.02	38.1%	38.1%	100.0%
Program 0251 Government Land Administration	30.97	1.10	1.02	3.6%	3.3%	92.8%
<i>Class: Outputs Provided</i>	<i>3.79</i>	<i>0.35</i>	<i>0.27</i>	<i>9.3%</i>	<i>7.2%</i>	<i>77.4%</i>
025101 Regulations & Guidelines	0.08	0.00	0.00	0.0%	0.0%	0.0%
025102 Financial and administrative services	2.25	0.31	0.23	13.8%	10.2%	74.2%
025103 Government leases	0.04	0.02	0.02	50.0%	50.0%	100.0%
025104 Government Land Inventory	0.63	0.02	0.02	2.6%	2.6%	100.0%
025106 Sensitisation, Adjudication, Systematic demarcation & registration of Households	0.75	0.00	0.00	0.0%	0.0%	0.0%
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>	<i>11.89</i>	<i>0.75</i>	<i>0.75</i>	<i>6.3%</i>	<i>6.3%</i>	<i>100.0%</i>
025171 Acquisition of Land by Government	11.41	0.75	0.75	6.6%	6.6%	100.0%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.00	0.00	0.0%	0.0%	0.0%
025176 Purchase of Office and ICT Equipment, including Software	0.08	0.00	0.00	0.0%	0.0%	0.0%
025178 Purchase of Office and Residential Furniture and Fittings	0.10	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>15.30</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
025199 Arrears	15.30	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	31.08	1.15	1.07	3.7%	3.4%	93.0%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>3.89</i>	<i>0.40</i>	<i>0.32</i>	10.2%	8.2%	79.9%
211101 General Staff Salaries	0.56	0.14	0.13	25.0%	22.9%	91.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.05	0.01	0.01	25.0%	19.7%	78.9%
211103 Allowances	0.38	0.07	0.07	17.9%	17.9%	100.0%
212101 Social Security Contributions	0.01	0.00	0.00	30.0%	27.2%	90.7%
212102 Pension for General Civil Service	0.11	0.03	0.02	25.0%	20.4%	81.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	31.3%	31.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.06	0.06	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.03	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	0.11	0.00	0.00	1.8%	1.8%	100.0%

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221003 Staff Training	0.29	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.01	19.5%	19.5%	100.0%
221009 Welfare and Entertainment	0.04	0.00	0.00	8.3%	8.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.01	0.01	5.8%	5.8%	100.0%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	0.0%	0.0%	0.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.81	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.03	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.02	0.01	0.01	29.4%	29.4%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.01	0.01	22.1%	22.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.10	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.08	0.01	0.01	16.4%	16.4%	100.0%
227004 Fuel, Lubricants and Oils	0.42	0.00	0.00	0.8%	0.8%	100.0%
228002 Maintenance - Vehicles	0.31	0.01	0.01	2.5%	2.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	0.0%	0.0%	0.0%
228004 Maintenance – Other	0.03	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.05	0.02	0.02	34.4%	34.4%	100.0%
Class: Capital Purchases	11.89	0.75	0.75	6.3%	6.3%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.23	0.00	0.00	0.0%	0.0%	0.0%
311101 Land	11.18	0.75	0.75	6.7%	6.7%	100.0%
312201 Transport Equipment	0.30	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.08	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	15.30	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	15.30	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	31.08	1.15	1.07	3.7%	3.4%	93.0%

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 0249 Finance, Administration, Planning and Support Services	0.10	0.05	0.05	43.9%	43.9%	100.0%
<i>Recurrent SubProgrammes</i>						
03 Finance and Administration	0.02	0.01	0.01	25.0%	25.0%	100.0%
04 Planning and Quality Assurance	0.05	0.02	0.02	38.1%	38.1%	100.0%
05 Internal Audit	0.03	0.02	0.02	66.7%	66.7%	100.0%

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Program 0251 Government Land Administration	30.97	1.10	1.02	3.6%	3.3%	92.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.00	0.29	0.21	29.4%	21.4%	72.8%
02 Government Land Management	0.15	0.06	0.06	39.2%	39.2%	100.0%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	29.82	0.75	0.75	2.5%	2.5%	100.0%
Total for Vote	31.08	1.15	1.07	3.7%	3.4%	93.0%

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 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: 49 Finance, Administration, Planning and Support Services

Recurrent Programmes

Subprogram: 03 Finance and Administration

Outputs Provided

Output: 02 Procurement and Disposal Services

Bid documents Prepared Procurements and disposals undertaken and completed on time	Bid documents Prepared Procurements and disposals undertaken and completed on time	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	5,000

Reasons for Variation in performance

NIL

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0
Total For SubProgramme	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

Recurrent Programmes

Subprogram: 04 Planning and Quality Assurance

Outputs Provided

Output: 04 Policy, Planning and Monitoring Services

Quarterly performance reports prepared BFP prepared on time MPS prepared on time Annual budget prepared Land Fund management reports prepared on time	Quarterly performance report for Quarter 4 for Financial year 2017/2018 Work plans for Q1 Financial Year 2018/2019	Item	Spent
		211103 Allowances	20,000

Reasons for Variation in performance

NIL

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0
Total For SubProgramme	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit

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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
<i>Outputs Provided</i>			
Output: 03 Internal Audit Services			
Financial management procedures and guidelines followed	Quarterly internal audit report prepared.	Item	Spent
Quarterly internal audit reports prepared	Verification of all payments done on time.	211103 Allowances	10,000
	Quarter 4 Internal Audit Report for Financial Year 2017/2018 prepared	221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	3,500
Reasons for Variation in performance			
NIL			
		Total	20,000
		Wage Recurrent	0
		Non Wage Recurrent	20,000
		AIA	0
		Total For SubProgramme	20,000
		Wage Recurrent	0
		Non Wage Recurrent	20,000
		AIA	0
Program: 51 Government Land Administration			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 02 Financial and administrative services			
Monthly staff salaries paid in time	Monthly staff salaries for July, August and September 2018 paid on time.	Item	Spent
Capacity building for staff undertaken		211101 General Staff Salaries	129,182
Office space for all staff cleaned		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,860
Utility Bills paid quarterly	Pension and Gratuity paid promptly	212101 Social Security Contributions	1,360
Office equipment and vehicles serviced and repair	Office space for all staff cleaned	212102 Pension for General Civil Service	23,038
Court cases on Government Land handled	Office equipment and vehicles serviced and repair during the period.	213001 Medical expenses (To employees)	4,000
Mandatory reports submitted	Court cases on Government Land handled	213002 Incapacity, death benefits and funeral expenses	1,000
		221008 Computer supplies and Information Technology (IT)	8,000
	Utilities Bills for Quarter 1 paid	221009 Welfare and Entertainment	1,500
	Mandatory reports submitted	223005 Electricity	5,000
	- Accounts for FY 2017/2018	223006 Water	2,500
	Procurement Report for FY 2017/2018 compiled.	224004 Cleaning and Sanitation	6,449
		282102 Fines and Penalties/ Court wards	15,730
Reasons for Variation in performance			
NIL			
		Total	207,619

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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
		Wage Recurrent	139,042
		Non Wage Recurrent	68,577
		AIA	0

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Salaries for all staff processed	Salaries for all staff processed		
Payslips to all staff printed and distributed		221011 Printing, Stationery, Photocopying and Binding	6,250
Pension and gratuity for staff that have retired processed	Pension and gratuity for staff that have retired processed		
Pay roll updated as and when is necessary	Pay roll updated		
Staff appraisals carried out			
Staff leaves Processed	Staff appraisals carried out		
Salaries for all staff processed			
Payslips to all staff printed and distributed	Staff leaves Processed		
Pension and gratuity for staff that have retired processed	Salaries for all staff processed		
Pay roll updated as and when is necessary	Pension and gratuity for staff that have retired processed		
	Pay roll updated		
	Staff appraisals carried out		
	Staff leaves Processed		

Reasons for Variation in performance

NIL

Total	6,250
Wage Recurrent	0
Non Wage Recurrent	6,250
AIA	0
Total For SubProgramme	213,869
Wage Recurrent	139,042
Non Wage Recurrent	74,827
AIA	0

Recurrent Programmes

Subprogram: 02 Government Land Management

Outputs Provided

Output: 02 Financial and administrative services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Management of Court cases	Managed Court cases on Government Land		
		211103 Allowances	18,750
		221002 Workshops and Seminars	2,000
		221009 Welfare and Entertainment	1,500

Reasons for Variation in performance

NIL

Total	22,250
Wage Recurrent	0

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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
		Non Wage Recurrent	22,250
		AIA	0

Output: 03 Government leases

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
UGX 2.5bn of NTR collected fro both male and female leasees across the country	Collected UGX 0.450bn of NTR from both male and female lessees across the country	211103 Allowances	20,000
All Government land transactions(leases) managed	Approved and processed 25 lease transactions on Government land for male and female applicants.		
UGX 2.5bn of NTR collected fro both male and female leasees across the country	Collected UGX 0.450bn of NTR from both male and female lessees across the country		
	Approved and processed 25 lease transactions on Government land for male and female applicants.		

Reasons for Variation in performance

Much work was not done due to insufficient funds released.

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0

Output: 04 Government Land Inventory

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Process 40 titles of Government land	The process of titling MDAs Land was initiated and approved by the board meetings. The process is still ongoing. Titles are expected in Q2	227001 Travel inland	8,750
		228002 Maintenance - Vehicles	7,750

Reasons for Variation in performance

Much work was not done due to insufficient funds released.

Total	16,500
Wage Recurrent	0
Non Wage Recurrent	16,500
AIA	0
Total For SubProgramme	58,750
Wage Recurrent	0
Non Wage Recurrent	58,750
AIA	0

Development Projects

Project: 0989 Support to Uganda Land Commission

Outputs Provided

Output: 01 Regulations & Guidelines

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Uganda Land Commission law implemented	NIL		

Reasons for Variation in performance

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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	
NIL				
			Total	0
			GoU Development	0
			External Financing	0
			AIA	0

Output: 02 Financial and administrative services

Item	Spent
Rent for office space paid	NIL
All acquired land transferred into Uganda Land Commission	

Office vehicle and equipment for all staff serviced and repaired
Court cases handled
Capacity building/training undertaken for all staff
Rent for office space paid
All acquired land transferred into Uganda Land Commission

Office vehicle and equipment for all staff serviced and repaired
Court cases handled

Reasons for Variation in performance

NIL

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 04 Government Land Inventory

Item	Spent
12 ULC meetings held	NIL
Government land inventory updated	

Reasons for Variation in performance

NIL

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 06 Sensitisation, Adjudication, Systematic demarcation & registration of Households

Item	Spent
Sensitization of both male and female lawful and bonafide occupants in Bunyoro, Ankole, Buganda and Toro undertaken	NIL
Adjudication and systematic demarcation undertaken of parcels for 1000 male and female Lawful and bonafide occupants carried out.	

Reasons for Variation in performance

No funds were released and spent for this activity.

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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	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2766ha of Land compensated from both male and female landlords in Bunyoro, Buganda, Ankole and Toro	Compensated 121.4 hectares of Land from a female Landlord by the Name of Mayie Peace Rugwira	311101 Land	750,000

Reasons for Variation in performance

Funds released could only compensate 121.4 Hectares of Land

Total	750,000
GoU Development	750,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2 field pickups procured	NIL		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Office and ICT equipment procured ie Laptops Cameras for field work Public address system Audio recorders	NIL		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Office furniture procured	NIL		

Reasons for Variation in performance

NIL

Total	0
GoU Development	0

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 Uganda Land Commission

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	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		Total For SubProgramme	750,000
		GoU Development	750,000
		External Financing	0
		AIA	0
		GRAND TOTAL	1,067,619
		Wage Recurrent	139,042
		Non Wage Recurrent	178,577
		GoU Development	750,000
		External Financing	0
		AIA	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	UShs Thousand
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Program: 49 Finance, Administration, Planning and Support Services*Recurrent Programmes***Subprogram: 03 Finance and Administration***Outputs Provided***Output: 02 Procurement and Disposal Services**

	Item	Spent
Bid documents Prepared Procurements and disposals undertaken and completed on time	221011 Printing, Stationery, Photocopying and Binding	5,000

Reasons for Variation in performance

NIL

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0
Total For SubProgramme	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

*Recurrent Programmes***Subprogram: 04 Planning and Quality Assurance***Outputs Provided***Output: 04 Policy, Planning and Monitoring Services**

	Item	Spent
Prepare Quarter four performance report	Quarterly performance report for Quarter 4 for Financial year 2017/2018	
Prepare Land Fund Management reports	211103 Allowances	20,000
	Work plans for Q1 Financial Year 2018/2019	

Reasons for Variation in performance

NIL

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0
Total For SubProgramme	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0

*Recurrent Programmes***Subprogram: 05 Internal Audit***Outputs Provided***Output: 03 Internal Audit 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
Prepare internal audit report for quarter one	Quarterly internal audit report prepared.	Item	Spent
Carry out field inspection	Verification of all payments done on time.	211103 Allowances	10,000
Verify all payments	Quarter 4 Internal Audit Report for Financial Year 2017/2018 prepared	221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	3,500

Reasons for Variation in performance

NIL

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0
Total For SubProgramme	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0

Program: 51 Government Land Administration

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Financial and administrative services

		Item	Spent
Pay monthly staff salaries for all staff by the 28th day of the month	Monthly staff salaries for July, August and September 2018 paid on time.	211101 General Staff Salaries	129,182
Undertake training for both male and female staff to improve their efficiency	Pension and Gratuity paid promptly	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,860
Pay Utility Bills in time	Office space for all staff cleaned	212101 Social Security Contributions	1,360
Repair and Service office equipment and vehicles	Office equipment and vehicles serviced and repair during the period.	212102 Pension for General Civil Service	23,038
Handle Court cases on Government Land	Court cases on Government Land handled	213001 Medical expenses (To employees)	4,000
Prepare and submit Mandatory reports e.g Quarterly performance report, Financial statements etc	Utilities Bills for Quarter 1 paid	213002 Incapacity, death benefits and funeral expenses	1,000
	Mandatory reports submitted - Accounts for FY 2017/2018	221008 Computer supplies and Information Technology (IT)	8,000
	Procurement Report for FY 2017/2018 compiled.	221009 Welfare and Entertainment	1,500
		223005 Electricity	5,000
		223006 Water	2,500
		224004 Cleaning and Sanitation	6,449
		282102 Fines and Penalties/ Court wards	15,730

Reasons for Variation in performance

NIL

Total	207,619
Wage Recurrent	139,042
Non Wage Recurrent	68,577
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
Output: 19 Human Resource Management Services			
Process Salaries for all staff in time	Salaries for all staff processed	Item	Spent
Prepare, Print and distribute payslips to all staff	Pension and gratuity for staff that have retired processed	221011 Printing, Stationery, Photocopying and Binding	6,250
Process Pension and Gratuity for both male and female staff that have retired	Pay roll updated		
Staff leaves processed	Staff appraisals carried out		
Staff performance appraised	Staff leaves Processed		
Update the pay roll when necessary	Salaries for all staff processed		
	Pension and gratuity for staff that have retired processed		
	Pay roll updated		
	Staff appraisals carried out		
	Staff leaves Processed		
		Total	6,250
		Wage Recurrent	0
		Non Wage Recurrent	6,250
		AIA	0

Reasons for Variation in performance

NIL

Output: 20 Records Management Services

Update and manage Government Land records	Government land records managed and updated	Item	Spent
	Government land records safely stored/kept		
	Government land records managed and updated		
	Government land records safely stored/kept		
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	213,869
		Wage Recurrent	139,042
		Non Wage Recurrent	74,827
		AIA	0

Reasons for Variation in performance

Management of Government Records is an ongoing activity, and since the released funds were insufficient, payments will be made in 2nd Quarter.

Recurrent Programmes

Subprogram: 02 Government Land Management

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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
<i>Outputs Provided</i>			
Output: 02 Financial and administrative services			
Manage Court cases on Government Land	Managed Court cases on Government Land	Item	Spent
		211103 Allowances	18,750
		221002 Workshops and Seminars	2,000
		221009 Welfare and Entertainment	1,500
Reasons for Variation in performance			
NIL			
			Total
			22,250
			Wage Recurrent
			0
			Non Wage Recurrent
			22,250
			AIA
			0
Output: 03 Government leases			
Collect UGX 0.625bn of NTR from both male and female leasees across the country	Collected UGX 0.450bn of NTR from both male and female leasees across the country	Item	Spent
Process 150 leases on Government land	Approved and processed 25 lease transactions on Government land for male and female applicants. Collected UGX 0.450bn of NTR from both male and female leasees across the country	211103 Allowances	20,000
	Approved and processed 25 lease transactions on Government land for male and female applicants.		
Reasons for Variation in performance			
Much work was not done due to insufficient funds released.			
			Total
			20,000
			Wage Recurrent
			0
			Non Wage Recurrent
			20,000
			AIA
			0
Output: 04 Government Land Inventory			
facilitate and approve processing of 10 titles on Government land	The process of titling MDAs Land was initiated and approved by the board meetings. The process is still ongoing. Titles are expected in Q2	Item	Spent
		227001 Travel inland	8,750
		228002 Maintenance - Vehicles	7,750
Reasons for Variation in performance			
Much work was not done due to insufficient funds released.			
			Total
			16,500
			Wage Recurrent
			0
			Non Wage Recurrent
			16,500
			AIA
			0
			Total For SubProgramme
			58,750
			Wage Recurrent
			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
		Non Wage Recurrent	58,750
		AIA	0

Development Projects

Project: 0989 Support to Uganda Land Commission

Outputs Provided

Output: 01 Regulations & Guidelines

	NIL	Item	Spent
<i>Reasons for Variation in performance</i>			
NIL			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 02 Financial and administrative services

	NIL NIL	Item	Spent
Pay rent for office space			
Transfer Land acquired by Government into the names of Uganda Land Commission			
Service and repair office equipment and vehicles			
Handle court cases on Government land			
Carry out Capacity building for staff			
<i>Reasons for Variation in performance</i>			
NIL			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 04 Government Land Inventory

	NIL	Item	Spent
Carry out 3 Commission meetings			
Update the Government Land Inventory			
<i>Reasons for Variation in performance</i>			
NIL			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 06 Sensitisation, Adjudication, Systematic demarcation & registration of Households

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
Sensitization of both male and female lawful, bonafide occupants and landlords from in Kibaale	NIL	Item	Spent
Facilitation for titling and hand over of titles to male and female bonafide and lawful occupants in Nakaseke			
Reasons for Variation in performance			
No funds were released and spent for this activity.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Monitoring and evaluation of Government activities	Compensated 121.4 hectares of Land from a female Landlord by the Name of Mayie Peace Rugwira	Item 311101 Land	Spent 750,000
Compensate 1,200ha of Land from absentee landlords Bunyoro, Bunyoro, Toro and Ankole			
Reasons for Variation in performance			
Funds released could only compensate 121.4 Hectares of Land			
		Total	750,000
		GoU Development	750,000
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	NIL	Item	Spent
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			
	NIL	Item	Spent
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	NIL	Item	Spent

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 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
<i>Reasons for Variation in performance</i>			
NIL			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	750,000
		GoU Development	750,000
		External Financing	0
		AIA	0
GRAND TOTAL			1,067,619
		Wage Recurrent	139,042
		Non Wage Recurrent	178,577
		GoU Development	750,000
		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 for all staff by the 28th day of the month	211101 General Staff Salaries	11,728	0	11,728
Undertake training for both male and female staff to improve their efficiency	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,640	0	2,640
Pay Utility Bills in time	212101 Social Security Contributions	140	0	140
Repair and Service office equipment and vehicles	212102 Pension for General Civil Service	5,172	0	5,172
Handle Court cases on Government Land	213004 Gratuity Expenses	60,146	0	60,146
Prepare and submit Mandatory reports e.g Quarterly performance report, Financial statements etc				
	Total	79,826	0	79,826
	Wage Recurrent	14,368	0	14,368
	Non Wage Recurrent	65,458	0	65,458
	AIA	0	0	0

Output: 19 Human Resource Management Services

Process Salaries for all staff in time
 Prepare, Print and distribute payslips to all staff
 Process Pension and Gratuity for both male and female staff that have retired
 Staff leaves processed
 Staff performance appraised
 Update the pay roll when necessary

Output: 20 Records Management Services

Update and manage Government Land records

Development Projects

GRAND TOTAL	79,826	0	79,826
Wage Recurrent	14,368	0	14,368
Non Wage Recurrent	65,458	0	65,458
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0