

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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.614	0.460	0.460	0.353	75.0%	57.5%	76.6%
Non Wage	0.637	0.591	0.591	0.532	92.7%	83.4%	89.9%
Devt. GoU	14.525	18.720	3.420	2.782	23.5%	19.2%	81.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	15.776	19.771	4.472	3.666	28.3%	23.2%	82.0%
Total GoU+Ext Fin (MTEF)	15.776	19.771	4.472	3.666	28.3%	23.2%	82.0%
Arrears	15.299	0.000	15.299	15.210	100.0%	99.4%	99.4%
Total Budget	31.076	19.771	19.771	18.877	63.6%	60.7%	95.5%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	31.076	19.771	19.771	18.877	63.6%	60.7%	95.5%
Total Vote Budget Excluding Arrears	15.776	19.771	4.472	3.666	28.3%	23.2%	82.0%

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	0.10	0.10	100.0%	99.6%	99.6%
Program: 0251 Government Land Administration	15.67	4.37	3.56	27.9%	22.7%	81.6%
Total for Vote	15.78	4.47	3.67	28.3%	23.2%	82.0%

Matters to note in budget execution

1. The term of office of the Chairperson and half of Commission Members expired in January 2019 and up to close of Quarter 3, Uganda Land Commission has not conducted business that involves Commission meetings. Uganda Land Commission is expecting appointment of Commission Members from the Office of the President.
2. Uganda land Commission's general performance continues to be affected by the inadequate staff structure of a department and not a full authority or commission body, and this will greatly improve when the new staff structure is implemented.

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

(i) Major unspent balances	
Programs , Projects	
Program 0251 Government Land Administration	
0.051 Bn Shs	SubProgram/Project :01 Headquarters

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	Reason: The funds were not paid due to delays in the procurement process , The procurement are to be finalized and payment will be made in Quarter 4
Items	
33,849,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds were not paid due to delays in the procurement process , This was caused by failure of the user department to furnish the Contracts Committee specific information for purchase of calendars and diaries in time . This procurement was differed and funds allocated for purchase of other stationery items in Quarter 4
15,068,530.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: This procurement was for purchase and installation of Office intercom in the new offices. The delay was because the supplier had to wait for complete partitioning of offices which delayed before installing cables .This was not complete by end of March 2019. The delivery was finally made and payment will be made in Quarter 4.
1,970,000.000 UShs	212101 Social Security Contributions
	Reason: This was not spent because of the system breakdown. The system was rectified and the payment is to be made in Quarter 4
0.584 Bn Shs	<i>SubProgram/Project :0989 Support to Uganda Land Commission</i>
	Reason: Funds were not spent due to delays in the procurement process. The Procurement and Payment will be finalized in Quarter 4.
Items	
299,852,486.000 UShs	312201 Transport Equipment
	Reason: Funds were not spent due to delays in the procurement process. This was because of the delay in receiving clearance from Solicitor General. The Procurement and Payment will be finalized in Quarter 4.
103,300,500.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Some monitoring and supervision activities were postponed to Early Quarter 4.
96,500,000.000 UShs	312203 Furniture & Fixtures
	Reason: Funds were not spent due to delays in delivery and invoicing while waiting for completion of partitioning of the new offices. By end of Q3, partitioning was complete. Delivery and payment will be made in Q4.
51,247,512.000 UShs	312202 Machinery and Equipment
	Reason: Funds were not spent due to delays in the procurement caused by late submission for purchase by the user department. The Payment will be made in Quarter 4.
11,008,410.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds were not spent due to delays in the procurement process that were caused by late initiation by the user department. The delivery was made and Payment will be finalized in Quarter 4.
(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

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QUARTER 3: Highlights of Vote Performance

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 Q3
An updated and maintained Inventory for all Government Land	Number	2766	173
Total acreage of government land	Hectares	1,000	2,582.96

Table V2.2: Key Vote Output Indicators*

Programme : 51 Government Land Administration			
Sub Programme : 02 Government Land Management			
KeyOutputPut : 03 Government leases			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Amount of NTR collected (USHs bn)	Value	2.5	3.098
KeyOutputPut : 04 Government Land Inventory			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Government land titles proessed	Number	60	34
Sub Programme : 0989 Support to Uganda Land Commission			
KeyOutputPut : 04 Government Land Inventory			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Government land titles proessed	Number	40	25
KeyOutputPut : 06 Sensitisation, Adjudication, Systematic demarcation & registration of Households			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of households of lawful and bonafide occupant registered and issued with certificate of title	Number	1000	304
KeyOutputPut : 71 Acquisition of Land by Government			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of hectres of land acquired by government	Number	2766	2582.96

Performance highlights for the Quarter

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1. Uganda Land Commission collected 1.623 Billion Shillings of Non Tax Revenue in the 3rd Quarter and 3.098 cumulatively from July 2018 to March 2019 from across the country.
2. Uganda Land Commission acquired 689 Hectares of Land from absentee Land Lords using the balance of domestic arrears and cumulatively ULC has acquired 2,582.96 hectares of Land. This Quarter performance was from 13 claimants and of which 38.5% were from Buganda, 30.8% from Bunyoro, 23.1% from Toro and 7.7% from Ankole sub regions. This further analysed represented 53.9% male, 23.1% Female and 23.1% Jointly owned.
3. Land Inspections and Land Fund sensitisations were carried out in Nakasongola District, Buruli County.
4. Monitoring and Evaluation of the works of sub division and survey in Kibaale, Kagadi and Kakumiro were carried out during the Quarter.

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 0249 Finance, Administration, Planning and Support Services	0.10	0.10	0.10	100.0%	99.6%	99.6%
<i>Class: Outputs Provided</i>	<i>0.10</i>	<i>0.10</i>	<i>0.10</i>	<i>100.0%</i>	<i>99.6%</i>	<i>99.6%</i>
024902 Procurement and Disposal Services	0.02	0.02	0.02	100.0%	99.6%	99.6%
024903 Internal Audit Services	0.03	0.03	0.03	100.0%	98.8%	98.8%
024904 Policy, Planning and Monitoring Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
Program 0251 Government Land Administration	30.97	19.67	18.77	63.5%	60.6%	95.5%
<i>Class: Outputs Provided</i>	<i>3.79</i>	<i>2.18</i>	<i>1.93</i>	<i>57.6%</i>	<i>50.9%</i>	<i>88.4%</i>
025101 Regulations & Guidelines	0.08	0.02	0.01	30.0%	15.3%	51.1%
025102 Financial and administrative services	2.25	1.62	1.45	72.3%	64.4%	89.1%
025103 Government leases	0.04	0.04	0.04	100.0%	100.0%	100.0%
025104 Government Land Inventory	0.63	0.35	0.34	56.5%	54.4%	96.3%
025106 Sensitisation, Adjudication, Systematic demarcation & registration of Households	0.75	0.09	0.07	12.4%	9.8%	78.9%
025119 Human Resource Management Services	0.03	0.03	0.02	100.0%	64.6%	64.6%
025120 Records Management Services	0.03	0.03	0.00	100.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>11.89</i>	<i>2.19</i>	<i>1.64</i>	<i>18.4%</i>	<i>13.8%</i>	<i>74.8%</i>
025171 Acquisition of Land by Government	11.41	1.71	1.60	15.0%	14.1%	93.9%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.00	100.0%	0.0%	0.0%
025176 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.03	100.0%	35.9%	35.9%
025178 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.00	100.0%	3.5%	3.5%
<i>Class: Arrears</i>	<i>15.30</i>	<i>15.30</i>	<i>15.21</i>	<i>100.0%</i>	<i>99.4%</i>	<i>99.4%</i>
025199 Arrears	15.30	15.30	15.21	100.0%	99.4%	99.4%
Total for Vote	31.08	19.77	18.88	63.6%	60.7%	95.5%

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
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Class: Outputs Provided	3.89	2.28	2.03	58.7%	52.2%	88.9%
211101 General Staff Salaries	0.56	0.42	0.32	75.0%	57.6%	76.8%
211102 Contract Staff Salaries	0.05	0.04	0.03	75.0%	56.3%	75.0%
211103 Allowances (Inc. Casuals, Temporary)	0.38	0.30	0.30	78.9%	78.4%	99.3%
212101 Social Security Contributions	0.01	0.01	0.00	100.0%	60.6%	60.6%
212102 Pension for General Civil Service	0.11	0.08	0.08	75.0%	74.8%	99.7%
213001 Medical expenses (To employees)	0.01	0.01	0.01	68.8%	63.4%	92.2%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.02	0.02	61.5%	61.5%	99.9%
221002 Workshops and Seminars	0.11	0.11	0.09	100.0%	81.9%	81.9%
221003 Staff Training	0.29	0.14	0.11	49.1%	40.2%	81.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	71.4%	40.7%	57.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.03	100.0%	63.3%	63.3%
221009 Welfare and Entertainment	0.04	0.02	0.02	63.9%	63.6%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.09	0.04	38.9%	18.3%	47.0%
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	0.01	0.00	66.7%	24.5%	36.8%
222001 Telecommunications	0.01	0.01	0.00	50.0%	14.6%	29.2%
222002 Postage and Courier	0.01	0.00	0.00	75.0%	62.2%	82.9%
223003 Rent – (Produced Assets) to private entities	0.81	0.60	0.60	74.1%	74.1%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	91.2%	91.2%
223005 Electricity	0.02	0.01	0.01	58.8%	58.8%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.02	0.01	84.6%	40.7%	48.1%
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	0.01	0.01	29.4%	29.4%	100.0%
227001 Travel inland	0.08	0.05	0.05	64.3%	64.1%	99.7%
227004 Fuel, Lubricants and Oils	0.42	0.10	0.09	23.1%	22.2%	96.5%
228002 Maintenance - Vehicles	0.31	0.05	0.04	15.0%	13.6%	90.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.03	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Capital Purchases	11.89	2.19	1.64	18.4%	13.8%	74.8%
281504 Monitoring, Supervision & Appraisal of capital works	0.23	0.21	0.10	91.2%	45.4%	49.9%
311101 Land	11.18	1.50	1.50	13.4%	13.4%	100.0%
312201 Transport Equipment	0.30	0.30	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.08	0.08	0.03	100.0%	35.9%	35.9%
312203 Furniture & Fixtures	0.10	0.10	0.00	100.0%	3.5%	3.5%
Class: Arrears	15.30	15.30	15.21	100.0%	99.4%	99.4%
321605 Domestic arrears (Budgeting)	15.30	15.30	15.21	100.0%	99.4%	99.4%
Total for Vote	31.08	19.77	18.88	63.6%	60.7%	95.5%

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QUARTER 3: Highlights of Vote Performance

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	0.10	0.10	100.0%	99.6%	99.6%
<i>Recurrent SubProgrammes</i>						
03 Finance and Administration	0.02	0.02	0.02	100.0%	99.6%	99.6%
04 Planning and Quality Assurance	0.05	0.05	0.05	100.0%	100.0%	100.0%
05 Internal Audit	0.03	0.03	0.03	100.0%	98.8%	98.8%
Program 0251 Government Land Administration	30.97	19.67	18.77	63.5%	60.6%	95.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.00	0.80	0.64	80.0%	63.8%	79.7%
02 Government Land Management	0.15	0.15	0.15	100.0%	97.1%	97.1%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	29.82	18.72	17.99	62.8%	60.3%	96.1%
Total for Vote	31.08	19.77	18.88	63.6%	60.7%	95.5%

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
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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	Bid documents prepared on time in Quarter 1, 2 and 3	Item	Spent
Procurements and disposals undertaken and completed on time	Procurement and disposals undertaken and completed on time for Quarter 1, 2 and 3	221001 Advertising and Public Relations	10,000
		221011 Printing, Stationery, Photocopying and Binding	9,920

Reasons for Variation in performance

Nil

Total	19,920
Wage Recurrent	0
Non Wage Recurrent	19,920
AIA	0
Total For SubProgramme	19,920
Wage Recurrent	0
Non Wage Recurrent	19,920
AIA	0

Recurrent Programmes

Subprogram: 04 Planning and Quality Assurance

Outputs Provided

Output: 04 Policy, Planning and Monitoring Services

Quarterly performance reports prepared	1. Prepared and submitted the Ministerial Policy Statement and Budget estimates.	Item	Spent
BFP prepared on time	2. Prepared and submitted Quarter One two & Three performance reports for Financial year 2018/2019.	211103 Allowances (Inc. Casuals, Temporary)	52,541
MPS prepared on time	3. Prepared Work plans for Q1,2 & 3 Financial Year 2018/2019 .		
Annual budget prepared	4. Prepared and submitted Budget Framework Paper for Financial Year 2019/2020.		
Land Fund management reports prepared on time			

Reasons for Variation in performance

NIL

Total	52,541
Wage Recurrent	0
Non Wage Recurrent	52,541
AIA	0
Total For SubProgramme	52,541
Wage Recurrent	0
Non Wage Recurrent	52,541

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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
		AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit

Outputs Provided

Output: 03 Internal Audit Services

Financial management procedures and guidelines followed	1. Quarterly internal audit report prepared for Quarter 1 & 2.	Item	Spent
Quarterly internal audit reports prepared	2. Verified all payments on time in Quarters 1, 2, 3.	211103 Allowances (Inc. Casuals, Temporary)	10,000
	3. Prepared and submitted Quarter 4 FY 2017/2018 & Half Year FY 2018/2019 Internal Audit Report.	221011 Printing, Stationery, Photocopying and Binding	2,652
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

NIL

Total	29,652
Wage Recurrent	0
Non Wage Recurrent	29,652
AIA	0
Total For SubProgramme	29,652
Wage Recurrent	0
Non Wage Recurrent	29,652
AIA	0

Program: 51 Government Land Administration

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

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
Monthly staff salaries paid in time	1. Monthly staff salaries for July, August, September, October, November, December 2018, January, February and March 2019 paid on time.	Item	Spent
Capacity building for staff undertaken		211101 General Staff Salaries	324,460
Office space for all staff cleaned		211102 Contract Staff Salaries	28,142
Utility Bills paid quarterly	2. Pension and Gratuity for July, August, September, October, November, December 2018, January, February and March 2019 paid promptly .	212101 Social Security Contributions	3,030
Office equipment and vehicles serviced and repair		212102 Pension for General Civil Service	84,389
Court cases on Government Land handled		213001 Medical expenses (To employees)	8,110
Mandatory reports submitted	3. Office space for all staff cleaned.	213002 Incapacity, death benefits and funeral expenses	4,000
	4. Office Equipment and vehicles serviced and repaired during the period.	213004 Gratuity Expenses	60,146
	5. Court cases on Government Land handled and managed.	221001 Advertising and Public Relations	5,979
	6. Paid Utilities Bills for the period.	221008 Computer supplies and Information Technology (IT)	26,022
	6. Annual FY 2017/2018 & Half Year FY 2018/2019 Mandatory Financial Statements prepared and submitted .	221009 Welfare and Entertainment	6,000
		223005 Electricity	10,000
		223006 Water	2,500
		224004 Cleaning and Sanitation	11,878
		282102 Fines and Penalties/ Court wards	45,730

Reasons for Variation in performance

NIL

Total	620,386
Wage Recurrent	352,602
Non Wage Recurrent	267,784
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	Salary Payslips to all staff printed and distributed	221011 Printing, Stationery, Photocopying and Binding	16,150
Payslips to all staff printed and distributed	Processed and followed up all Pension and gratuity files for staff that have retired Processed and updated the Payrolls on IPPS as and when was necessary.		
Pension and gratuity for staff that have retired processed	Ensured that Staff appraisals carried out for all and on time.		
Pay roll updated as and when is necessary	Processed Staff leave for all		
Staff appraisals carried out	Salary Payslips to all staff printed and distributed		
Staff leaves Processed	Processed and followed up all Pension and gratuity files for staff that have retired Processed and updated the Payrolls on IPPS as and when was necessary.		
Salaries for all staff processed	Ensured that Staff appraisals carried out for all and on time.		
Payslips to all staff printed and distributed	Processed Staff leave for all		
Pension and gratuity for staff that have retired processed			
Pay roll updated as and when is necessary			

Reasons for Variation in performance

NIL

Total	16,150
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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
		Wage Recurrent	0
		Non Wage Recurrent	16,150
		AIA	0
		Total For SubProgramme	636,536
		Wage Recurrent	352,602
		Non Wage Recurrent	283,934
		AIA	0

Recurrent Programmes

Subprogram: 02 Government Land Management

Outputs Provided

Output: 02 Financial and administrative services

Management of Court cases	Court cases on Government Land managed during the period.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		221002 Workshops and Seminars	4,961
		221009 Welfare and Entertainment	5,000

Reasons for Variation in performance

NIL

Total	29,961
Wage Recurrent	0
Non Wage Recurrent	29,961
AIA	0

Output: 03 Government leases

UGX 2.5bn of NTR collected fro both male and female leasees across the country All Government land transactions(leases) managed UGX 2.5bn of NTR collected fro both male and female leasees across the country	Collected Non Tax Revenue totaling UGX 3.098Bn during the period from both male and female lessees across the country. Approved and processed 173 lease transactions on Government land of which 82 were for investment companies, 43 for male, 31 Jointly owned and 17 female applicants.for male and female applicants. Collected Non Tax Revenue totaling UGX 3.098Bn during the period from both male and female lessees across the country. Approved and processed 173 lease transactions on Government land of which 82 were for investment companies, 43 for male, 31 Jointly owned and 17 female applicants.for male and female applicants.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	40,000

Reasons for Variation in performance

NIL

Total	40,000
Wage Recurrent	0
Non Wage Recurrent	40,000

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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
		AIA	0

Output: 04 Government Land Inventory

Process 40 titles of Government land	Facilitated and approved processing of 59 titles on Government land for different Ministries, Departments and Agencies. List is appended	Item	Spent
		227001 Travel inland	40,000
		228002 Maintenance - Vehicles	35,657
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			75,657
			Wage Recurrent
			0
			Non Wage Recurrent
			75,657
			AIA
			0
			Total For SubProgramme
			145,618
			Wage Recurrent
			0
			Non Wage Recurrent
			145,618
			AIA
			0

Development Projects

Project: 0989 Support to Uganda Land Commission

Outputs Provided

Output: 01 Regulations & Guidelines

Uganda Land Commission law implemented	The Certificate of Financial Implications was issued by the Ministry of Finance, Planning and Economic Development. This is to be tabled by the Hon. Minister of LHUD and discussed in Cabinet.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	11,492
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			11,492
			GoU Development
			11,492
			External Financing
			0
			AIA
			0

Output: 02 Financial and administrative services

Vote:156 Uganda Land Commission

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
Rent for office space paid All acquired land transferred into Uganda Land Commission	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 Capacity building/training undertaken for all staff	Item 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221017 Subscriptions 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 34,194 114,554 7,000 3,681 1,000 600,000 29,196 3,835 3,000
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	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 Capacity building/training undertaken for all staff		
Office vehicle and equipment for all staff serviced and repaired Court cases handled			
Reasons for Variation in performance			
NIL			
			Total
			796,460
			GoU Development
			796,460
			External Financing
			0
			AIA
			0

Output: 04 Government Land Inventory

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
12 ULC meetings held Government land inventory updated	Uganda Land Commission carried out 4 commission meetings Uganda Land Commission made continuous updating of the Government Land during the period	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 222002 Postage and Courier 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	178,989 15,995 2,852 4,905 1,460 2,730 5,000 52,994

Reasons for Variation in performance

ULC paid all outstanding emoluments to members of the commission that were unpaid in Quarter two due to low budget releases.

Total	264,925
GoU Development	264,925
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Sensitization of both male and female lawful and bonafide occupants in Bunyoro, Ankole, Buganda and Toro undertaken Adjudication and systematic demarcation undertaken of parcels for 1000 male and female Lawful and bonafide occupants carried out.	Monitoring and Evaluation of the works of sub division and survey in Kibaale, Kagadi and Kakumiro were carried out during the Quarter. Uganda Land Commission carried out site readiness for handing over titles by His Excellence the president.	221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	33,757 33,662 6,002

Vote:156

 Uganda Land Commission

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
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Reasons for Variation in performance

NIL

Total	73,421
GoU Development	73,421
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
2766ha of Land compensated from both male and female landlords in Bunyoro, Buganda, Ankole and Toro	Land Inspections and Land Fund sensitisations were carried out in Nakasongola District, Buruli County. Acquired 689 Hectares of Land from 11 Landlords	102,699
	281504 Monitoring, Supervision & Appraisal of capital works	
	311101 Land	1,500,850

Reasons for Variation in performance

NIL

Total	1,603,549
GoU Development	1,603,549
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
2 field pickups procured	Procurement process still ongoing for the final purchase	
	312201 Transport Equipment	122

Reasons for Variation in performance

NIL

Total	122
GoU Development	122
External Financing	0
AIA	0

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

	Item	Spent
Office and ICT equipment procured ie Laptops Cameras for field work Public address system Audio recorders	Procured Office and ICT Equipment	
	312202 Machinery and Equipment	28,752

Reasons for Variation in performance

NIL

Total	28,752
GoU Development	28,752
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:156

 Uganda Land Commission

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
Office furniture procured	Procured Office Furniture	Item 312203 Furniture & Fixtures	Spent 3,500

Reasons for Variation in performance

NIL

Total	3,500
GoU Development	3,500
External Financing	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,782,220
GoU Development	2,782,220
External Financing	0
AIA	0
GRAND TOTAL	3,666,487
Wage Recurrent	352,602
Non Wage Recurrent	531,665
GoU Development	2,782,220
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
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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	221001 Advertising and Public Relations	9,798
Procurement and disposals undertaken and completed on time	221011 Printing, Stationery, Photocopying and Binding	4,920

Reasons for Variation in performance

Nil

Total	14,718
Wage Recurrent	0
Non Wage Recurrent	14,718
AIA	0
Total For SubProgramme	14,718
Wage Recurrent	0
Non Wage Recurrent	14,718
AIA	0

Recurrent Programmes

Subprogram: 04 Planning and Quality Assurance

Outputs Provided

Output: 04 Policy, Planning and Monitoring Services

	Item	Spent
Prepare the Ministerial Policy Statement and Budget estimates	1. Prepared the Ministerial Policy Statement and Budget estimates.	
Prepare Quarter two performance report	2. Prepared Quarter two performance report.	
Prepare Land Fund Management reports	211103 Allowances (Inc. Casuals, Temporary)	12,541

Reasons for Variation in performance

NIL

Total	12,541
Wage Recurrent	0
Non Wage Recurrent	12,541
AIA	0
Total For SubProgramme	12,541
Wage Recurrent	0
Non Wage Recurrent	12,541
AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit

Outputs Provided

Output: 03 Internal Audit 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
Prepare internal audit report for quarter two	1. Quarterly internal audit report prepared for Quarter 2.	Item	Spent
Carry out field inspection	2. Verified all payments on time in Quarter 3.	221011 Printing, Stationery, Photocopying and Binding	352
Verify all payments	3. Prepared and submitted Half Year Internal Audit Report for Financial Year 2017/2018 .	227001 Travel inland	67
		227004 Fuel, Lubricants and Oils	3,300

Reasons for Variation in performance

NIL

Total	3,719
Wage Recurrent	0
Non Wage Recurrent	3,719
AIA	0
Total For SubProgramme	3,719
Wage Recurrent	0
Non Wage Recurrent	3,719
AIA	0

Program: 51 Government Land Administration

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Financial and administrative services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Pay monthly staff salaries for all staff by the 28th day of the month	1. Monthly staff salaries for January, February and March 2019 paid on time.	211101 General Staff Salaries	100,269
Undertake training for both male and female staff to improve their efficiency	2. Pension and Gratuity for January, February and March 2019 paid promptly .	211102 Contract Staff Salaries	8,333
Pay Utility Bills in time	3. Office space for all staff cleaned.	212101 Social Security Contributions	650
Repair and Service office equipment and vehicles	4. Office Equipment and vehicles serviced and repaired during the period.	212102 Pension for General Civil Service	27,998
Handle Court cases on Government Land	5. Court cases on Government Land handled and managed.	213001 Medical expenses (To employees)	4,110
Prepare and submit Mandatory reports e.g Quarterly performance report, Financial statements etc	6. Utilities Bills for Quarter 3 paid. 6. Half Year Mandatory Financial Statements prepared and submitted .	213002 Incapacity, death benefits and funeral expenses	3,000
		221001 Advertising and Public Relations	5,979
		221008 Computer supplies and Information Technology (IT)	13,136
		221009 Welfare and Entertainment	4,500
		223005 Electricity	5,000
		224004 Cleaning and Sanitation	5,429
		282102 Fines and Penalties/ Court wards	30,000

Reasons for Variation in performance

NIL

Total	208,404
Wage Recurrent	108,602
Non Wage Recurrent	99,803
AIA	0

Output: 19 Human Resource Management 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
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 Update the pay roll when necessary Staff leaves processed Staff performance appraised	Salary Payslips to all staff printed and distributed Processed and followed up all Pension and gratuity files for staff that have retired Processed and updated the Payrolls on IPPS as and when was necessary. Ensured that Staff appraisals carried out for all and on time. Processed Staff leave for all Salary Payslips to all staff printed and distributed Processed and followed up all Pension and gratuity files for staff that have retired Processed and updated the Payrolls on IPPS as and when was necessary. Ensured that Staff appraisals carried out for all and on time. Processed Staff leave for all	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 9,900

Reasons for Variation in performance

NIL

Total	9,900
Wage Recurrent	0
Non Wage Recurrent	9,900
AIA	0

Output: 20 Records Management Services

Update and manage Government Land records	NIL NIL	Item	Spent

Reasons for Variation in performance

NIL

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	218,305
Wage Recurrent	108,602
Non Wage Recurrent	109,703
AIA	0

Recurrent Programmes

Subprogram: 02 Government Land Management

Outputs Provided

Output: 02 Financial and administrative services

Manage Court cases on Government Land	Court cases on Government Land managed during the period.	Item	Spent
		221009 Welfare and Entertainment	3,000

Reasons for Variation in performance

NIL

Total	3,000
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	3,000
		AIA	0

Output: 03 Government leases

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Collect UGX 0.625bn of NTR from both male and female leasees across the country Process 150 leases on Government land	Collected Non Tax Revenue totaling UGX 1.623Bn during the period from both male and female leasees across the country. Collected Non Tax Revenue totaling UGX 1.623Bn during the period from both male and female leasees across the country.	211103 Allowances (Inc. Casuals, Temporary)	15,000

Reasons for Variation in performance

NIL		Total	15,000
		Wage Recurrent	0
		Non Wage Recurrent	15,000
		AIA	0

Output: 04 Government Land Inventory

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
facilitate and approve processing of 10 titles on Government land	Facilitated the ongoing process of delivering all the 59 titles	227001 Travel inland 228002 Maintenance - Vehicles	16,250 10,900

Reasons for Variation in performance

NIL		Total	27,150
		Wage Recurrent	0
		Non Wage Recurrent	27,150
		AIA	0
		Total For SubProgramme	45,150
		Wage Recurrent	0
		Non Wage Recurrent	45,150
		AIA	0

Development Projects

Project: 0989 Support to Uganda Land Commission

Outputs Provided

Output: 01 Regulations & Guidelines

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Print, Disseminate and sensitize the Public about the Uganda Land Commission Law	The Certificate of Financial Implications was issued by the Ministry of Finance, Planning and Economic Development. This is yet to be tabled by the Hon. Minister of LHUD and discussed in Cabinet.	221011 Printing, Stationery, Photocopying and Binding	10,562

Reasons for Variation in performance

NIL		Total	10,562
		GoU Development	10,562
		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: 02 Financial and administrative services			
		Item	Spent
Pay rent for office space	Uganda Land Commission rented New Office Space and this was partitioned and continues to maintain the office space to fit staff needs	221002 Workshops and Seminars	34,194
Transfer Land acquired by Government into the names of Uganda Land Commission	Uganda Land Commission rented New Office Space and this was partitioned and continues to maintain the office space to fit staff needs	221003 Staff Training	24,554
Service and repair office equipment and vehicles		221017 Subscriptions	3,681
Handle court cases on Government land		222002 Postage and Courier	1,000
Carry out Capacity building for staff		223004 Guard and Security services	26,032
		227001 Travel inland	3,835
		228003 Maintenance – Machinery, Equipment & Furniture	3,000
Reasons for Variation in performance			
NIL			
		Total	96,296
		GoU Development	96,296
		External Financing	0
		AIA	0
Output: 04 Government Land Inventory			
		Item	Spent
Carry out 3 Commission meetings	Uganda Land Commission continued to update and assess files from the previous Quarter for payment of ground rent and premium	211103 Allowances (Inc. Casuals, Temporary)	88,501
Update the Government Land Inventory		221002 Workshops and Seminars	11,139
		221007 Books, Periodicals & Newspapers	2,852
		221009 Welfare and Entertainment	4,905
		222001 Telecommunications	1,460
		222002 Postage and Courier	2,730
		225001 Consultancy Services- Short term	5,000
		227004 Fuel, Lubricants and Oils	1
Reasons for Variation in performance			
ULC paid all outstanding emoluments to members of the commission that were unpaid in Quarter two due to low budget releases.			
		Total	116,587
		GoU Development	116,587
		External Financing	0
		AIA	0
Output: 06 Sensitisation, Adjudication, Systematic demarcation & registration of Households			
		Item	Spent
Sensitization of both male and female lawful, bonafide occupants and landlords from in Nakasongola	Monitoring and Evaluation of the works of sub division and survey in Kibaale, Kagadi and Kakumiro were carried out during the Quarter.	221002 Workshops and Seminars	33,757
Adjudication and Systematic demarcation undertaken on parcels of land for both female and male lawful and bonafide occupants in Nakasongola		227004 Fuel, Lubricants and Oils	33,662
		228002 Maintenance - Vehicles	4,652
Reasons for Variation in performance			
NIL			

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
		Total	72,071
		GoU Development	72,071
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Monitoring and evaluation of Government activities	Land Inspections and Land Fund sensitisations were carried out in Nakasongola District, Buruli County.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	26,700
		311101 Land	400,850
<i>Reasons for Variation in performance</i>			
NIL			
		Total	427,550
		GoU Development	427,550
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Procurement process still ongoing for the final purchase	Item	Spent
		312201 Transport Equipment	122
<i>Reasons for Variation in performance</i>			
NIL			
		Total	122
		GoU Development	122
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	NIL	Item	Spent
<i>Reasons for Variation in performance</i>			
NIL			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	NIL	Item	Spent
<i>Reasons for Variation in performance</i>			
NIL			
		Total	0
		GoU Development	0
		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
		Total For SubProgramme	723,187
		GoU Development	723,187
		External Financing	0
		AIA	0
		GRAND TOTAL	1,017,619
		Wage Recurrent	108,602
		Non Wage Recurrent	185,831
		GoU Development	723,187
		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: 49 Finance, Administration, Planning and Support Services

Recurrent Programmes

Subprogram: 03 Finance and Administration

Outputs Provided

Output: 02 Procurement and Disposal Services

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	80	0	80
	Total	80	0	80
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>80</i>	<i>0</i>	<i>80</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Planning and Quality Assurance

Outputs Provided

Output: 04 Policy, Planning and Monitoring Services

Coordinate and consolidate the preparation and submission of the Annual budget

Subprogram: 05 Internal Audit

Outputs Provided

Output: 03 Internal Audit Services

	Item	Balance b/f	New Funds	Total
Prepare internal audit report for quarter two				
Carry out field inspection				
Verify all payments	221011 Printing, Stationery, Photocopying and Binding	348	0	348
	Total	348	0	348
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>348</i>	<i>0</i>	<i>348</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 51 Government Land Administration

Recurrent Programmes

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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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				
Undertake training for both male and female staff to improve their efficiency	211101 General Staff Salaries	98,269	0	98,269
Pay Utility Bills in time	211102 Contract Staff Salaries	9,358	0	9,358
Repair and Service office equipment and vehicles	212101 Social Security Contributions	1,970	0	1,970
Handle Court cases on Government Land	212102 Pension for General Civil Service	241	0	241
Prepare and submit Mandatory reports e.g Quarterly performance report, Financial statements etc	213001 Medical expenses (To employees)	690	0	690
	221001 Advertising and Public Relations	21	0	21
	221008 Computer supplies and Information Technology (IT)	15,069	0	15,069
	224004 Cleaning and Sanitation	2,823	0	2,823
	Total	128,440	0	128,440
	Wage Recurrent	107,627	0	107,627
	Non Wage Recurrent	20,813	0	20,813
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Process Salaries for all staff in time	221011 Printing, Stationery, Photocopying and Binding	8,850	0	8,850
Prepare, Print and distribute payslips to all staff	Total	8,850	0	8,850
Process Pension and Gratuity for both male and female staff that have retired	Wage Recurrent	0	0	0
Update the pay roll when necessary	Non Wage Recurrent	8,850	0	8,850
Staff leaves processed	AIA	0	0	0
Staff performance appraised				

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Update and manage Government Land records	221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
	Total	25,000	0	25,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,000	0	25,000
	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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Subprogram: 02 Government Land Management

Outputs Provided

Output: 02 Financial and administrative services

Manage Court cases on Government Land	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	39	0	39
	Total	39	0	39
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>39</i>	<i>0</i>	<i>39</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Government leases

Collect UGX 0.625bn of NTR from both male and female leasees across the country
Process 150 leases on Government land

Output: 04 Government Land Inventory

facilitate and approve processing of 10 titles on Government land	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	4,343	0	4,343
	Total	4,343	0	4,343
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,343</i>	<i>0</i>	<i>4,343</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
	221011 Printing, Stationery, Photocopying and Binding	11,008	0	11,008
	Total	11,008	0	11,008
	<i>GoU Development</i>	<i>11,008</i>	<i>0</i>	<i>11,008</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\$ Thousand</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
Transfer Land acquired by Government into the names of Uganda Land Commission	221002 Workshops and Seminars	3,309	0	3,309
Service and repair office equipment and vehicles	221003 Staff Training	25,446	0	25,446
Handle court cases on Government land	221017 Subscriptions	6,319	0	6,319
Carry out Capacity building for staff	223004 Guard and Security services	2,804	0	2,804
	224004 Cleaning and Sanitation	10,000	0	10,000
	227001 Travel inland	165	0	165
	Total	48,043	0	48,043
	<i>GoU Development</i>	<i>48,043</i>	<i>0</i>	<i>48,043</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: 04 Government Land Inventory				
	Item	Balance b/f	New Funds	Total
Carry out 3 Commission meetings	211103 Allowances (Inc. Casuals, Temporary)	2,015	0	2,015
Update the Government Land Inventory	221002 Workshops and Seminars	5	0	5
	221007 Books, Periodicals & Newspapers	2,151	0	2,151
	221009 Welfare and Entertainment	95	0	95
	222001 Telecommunications	3,540	0	3,540
	222002 Postage and Courier	770	0	770
	Total	8,575	0	8,575
	<i>GoU Development</i>	<i>8,575</i>	<i>0</i>	<i>8,575</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: 06 Sensitisation, Adjudication, Systematic demarcation & registration of Households				
	Item	Balance b/f	New Funds	Total
Sensitization of both male and female lawful, bonafide occupants and landlords from in Ankole	221002 Workshops and Seminars	16,243	0	16,243
Adjudication and Systematic demarcation undertaken on parcels of land for both female and male lawful and bonafide occupants in Ankole	227004 Fuel, Lubricants and Oils	3,397	0	3,397
	Total	19,640	0	19,640
	<i>GoU Development</i>	<i>19,640</i>	<i>0</i>	<i>19,640</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>

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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)		
<i>Capital Purchases</i>				
Output: 71 Acquisition of Land by Government				
	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	103,301	0	103,301
	Total	103,301	0	103,301
	<i>GoU Development</i>	<i>103,301</i>	<i>0</i>	<i>103,301</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: 75 Purchase of Motor Vehicles and Other Transport Equipment				
	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	299,852	0	299,852
	Total	299,852	0	299,852
	<i>GoU Development</i>	<i>299,852</i>	<i>0</i>	<i>299,852</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	51,248	0	51,248
	Total	51,248	0	51,248
	<i>GoU Development</i>	<i>51,248</i>	<i>0</i>	<i>51,248</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: 78 Purchase of Office and Residential Furniture and Fittings				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	96,500	0	96,500
	Total	96,500	0	96,500
	<i>GoU Development</i>	<i>96,500</i>	<i>0</i>	<i>96,500</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>
<i>Arrears</i>				
Output: 99 Arrears				
	Item	Balance b/f	New Funds	Total
	321605 Domestic arrears (Budgeting)	(4,665,555)	0	(4,665,555)
	Total	(4,665,555)	0	(4,665,555)
	<i>GoU Development</i>	<i>(4,665,555)</i>	<i>0</i>	<i>(4,665,555)</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	805,267	0	805,267

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 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)			
		<i>Wage Recurrent</i>	<i>107,627</i>	<i>0</i>	<i>107,627</i>
		<i>Non Wage Recurrent</i>	<i>59,473</i>	<i>0</i>	<i>59,473</i>
		<i>GoU Development</i>	<i>638,167</i>	<i>0</i>	<i>638,167</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>