

Vote:156 Uganda Land Commission

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.614	0.307	0.262	50.0%	42.6%	85.3%
Non Wage	0.644	0.430	0.333	66.8%	51.8%	77.5%
Dev't. GoU	39.315	34.403	34.018	87.5%	86.5%	98.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	40.573	35.140	34.613	86.6%	85.3%	98.5%
Total GoU+Ext Fin (MTEF)	40.573	35.140	34.613	86.6%	85.3%	98.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	40.573	35.140	34.613	86.6%	85.3%	98.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	40.573	35.140	34.613	86.6%	85.3%	98.5%
Total Vote Budget Excluding Arrears	40.573	35.140	34.613	86.6%	85.3%	98.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0249 Finance, Administration, Planning and Support Services	0.13	0.08	0.07	63.0%	55.5%	88.0%
Program: 0251 Government Land Administration	40.45	35.06	34.54	86.7%	85.4%	98.5%
Total for Vote	40.57	35.14	34.61	86.6%	85.3%	98.5%

Matters to note in budget execution

1. The Commission implemented most of its planned activities as per the Work Plan with a few variations that were occasioned by the lack of a contracts committee at the beginning of the Quarter.
2. The procurement Committee has since been inaugurated and performance has been aligned in earnest to facilitate the attainment of the performance gap of Quarter 2 and the subsequent quarter.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0249 Finance, Administration, Planning and Support Services	
0.009 Bn Shs	SubProgram/Project :03 Finance and Administration

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Reason: The contracts committee on which most of this money is spent was not yet inaugurated	
<i>Items</i>	
8,965,326.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The contracts committee on which most of this money is spent was not yet inaugurated	
Program 0251 Government Land Administration	
0.052 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Much of these funds were encumbered for payments to be made next Quarter.	
<i>Items</i>	
18,815,780.000 UShs	282102 Fines and Penalties/ Court wards
Reason: There were meditations initiated on some court cases. More Payments will be effected next Quarter.	
13,405,344.000 UShs	224004 Cleaning and Sanitation
Reason: The contract of the service provider had expired, this has since been renewed and payments will be made next Quarter.	
6,566,626.000 UShs	221001 Advertising and Public Relations
Reason: The procurement process delayed, however payment will be made in Quarter 3.	
4,782,207.000 UShs	223005 Electricity
Reason: The electricity Bill was received late from the service provider, and payment is to be effected next quarter.	
2,691,336.000 UShs	212101 Social Security Contributions
Reason: There were delays in renewal of contracts of staff and this affected the remittance of NSSF Contributions. Payment will be effected next Quarter.	
0.018 Bn Shs	<i>SubProgram/Project :02 Government Land Management</i>
Reason: Work plans were approved but payment had no been effected by the end of the Quarter	
<i>Items</i>	
13,413,707.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Work plans were approved but payment had no been effected by the end of the Quarter	
3,351,333.000 UShs	221002 Workshops and Seminars
Reason: Work plans were approved but payment had no been effected by the end of the Quarter	
1,340,533.000 UShs	222001 Telecommunications
Reason: Work plans were approved but payment had no been effected by the end of the Quarter	
0.199 Bn Shs	<i>SubProgram/Project :0989 Support to Uganda Land Commission</i>
Reason: Procurement of supplies were delayed due to late Inauguration of the contracts committee. These procurement are now being handled by the committee and payment will be made next Quarter.	
<i>Items</i>	
59,775,415.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: The amount being less than the monthly rent payment of 65m was deferred to next Quarter where more funds will be added.	

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QUARTER 2: Highlights of Vote Performance

44,301,559.000 UShs	312202 Machinery and Equipment	Reason: This expenditure follows macro procurement methods implying that it has to go through the procurement committee which hadn't been inaugurated by Mid Q2. This has since been put in place and therefore procurement is in advanced stages
42,107,357.000 UShs	312203 Furniture & Fixtures	Reason: This expenditure follows macro procurement methods implying that it has to go through the procurement committee which hadn't been inaugurated by Mid Q2. This has since been put in place and therefore procurement is in advanced stages
23,626,369.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: This expenditure follows macro procurement methods implying that it has to go through the procurement committee which hadn't been inaugurated by Mid Q2. This has since been put in place and therefore procurement is in advanced stages
12,752,292.000 UShs	221002 Workshops and Seminars	Reason: The work plans for the workshops were initiated and approved. Payments are to be effected next Quarter.
<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			
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 2019/20	Actuals By END Q2
An updated and maintained Inventory for all Government Land	Number	1,000	0
Total acreage of government land	Hectares	2500	2204.34
Number of Government land titles processed and secured.	Number	140	58

Table V2.2: Key Vote Output Indicators*

Programme : 51 Government Land Administration			
Sub Programme : 0989 Support to Uganda Land Commission			
KeyOutPut : 06 Sensitisation, Adjudication, Systematic demarcation & registration of Households			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of households of lawful and bonafide occupant registered and issued with certificate of title	Number	1000	0

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

1. The Commission collected UGX 830,866,500 Shillings in Non Tax Revenue from ground rent.
2. The Commission carried out sensitization on the Land Fund in Kiboote village, Ruboona in Burongo Sub County, Ntabago A and B villages in Kasunganyaja-Bunjojo zone, Kibiito Sub County, Kagoma in Kabonero, East Ward Kibiito and Kitumba all in Bunyangabu district. 705 people attended these sensitisation activities and 33% (232) were females
3. The Commission also launched sub division surveys that will result into production of 2,172 certificates of title for issuance to households of vulnerable people in Bunyangabu district to secure them from evictions and hence ensure their tenure of security on land
4. ULC also carried out sensitisation in Nakigoza village, Zirowwe Sub County in Luwero District, sub division surveys were also launched at the same sensitisation activity.
5. The Commission paid UGX 8.8 Billion shillings to the Catholic Arch Diocese of Kampala in outstanding ground rent for their land at Nsambya
6. The Commission paid the Church of Uganda UGX 13.2 Billion shillings for land in Entebbe
7. ULC acquired 651 hectares of land from absentee land lords in Ankole, Tooro and Buganda of which 10% were jointly owned, 15% were for females, 50% for males while 25% were owned by companies.

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	0.13	0.08	0.07	63.0%	55.5%	88.0%
<i>Class: Outputs Provided</i>	<i>0.13</i>	<i>0.08</i>	<i>0.07</i>	<i>63.0%</i>	<i>55.5%</i>	<i>88.0%</i>
024902 Procurement and Disposal Services	0.02	0.01	0.01	72.0%	27.2%	37.8%
024903 Internal Audit Services	0.03	0.02	0.02	67.0%	65.3%	97.5%
024904 Policy, Planning and Monitoring Services	0.08	0.04	0.04	59.1%	59.1%	100.0%
Program 0251 Government Land Administration	40.45	35.06	34.54	86.7%	85.4%	98.5%
<i>Class: Outputs Provided</i>	<i>29.90</i>	<i>27.05</i>	<i>26.77</i>	<i>90.5%</i>	<i>89.5%</i>	<i>99.0%</i>
025101 Regulations & Guidelines	0.08	0.03	0.01	37.0%	11.2%	30.4%
025102 Financial and administrative services	2.23	1.00	0.80	44.9%	35.8%	79.8%
025103 Government leases	0.05	0.04	0.02	70.8%	40.0%	56.4%
025104 Government Land Inventory	0.63	0.26	0.24	41.4%	38.6%	93.1%
025106 Sensitisation, Adjudication, Systematic demarcation & registration of Households	1.86	0.69	0.66	36.9%	35.6%	96.4%
025109 Government Acquisition of registrable interests in Land	25.00	25.00	25.00	100.0%	100.0%	100.0%
025119 Human Resource Management Services	0.03	0.02	0.02	67.1%	67.1%	100.0%
025120 Records Management Services	0.03	0.02	0.02	67.0%	67.0%	100.0%
<i>Class: Capital Purchases</i>	<i>10.55</i>	<i>8.01</i>	<i>7.78</i>	<i>76.0%</i>	<i>73.7%</i>	<i>97.0%</i>
025171 Acquisition of Land by Government	10.30	7.92	7.77	76.9%	75.4%	98.1%
025176 Purchase of Office and ICT Equipment, including Software	0.12	0.04	0.00	36.9%	0.0%	0.0%
025178 Purchase of Office and Residential Furniture and Fittings	0.13	0.05	0.01	36.9%	4.5%	12.3%
Total for Vote	40.57	35.14	34.61	86.6%	85.3%	98.5%

Table V3.2: 2019/20 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	30.02	27.13	26.84	90.4%	89.4%	98.9%
211101 General Staff Salaries	0.56	0.28	0.24	50.0%	42.9%	85.8%
211102 Contract Staff Salaries	0.05	0.03	0.02	50.0%	39.5%	79.1%
211103 Allowances (Inc. Casuals, Temporary)	0.72	0.32	0.29	45.3%	41.1%	90.7%
212101 Social Security Contributions	0.01	0.00	0.00	67.0%	13.2%	19.7%
212102 Pension for General Civil Service	0.13	0.06	0.06	50.0%	45.2%	90.5%
213001 Medical expenses (To employees)	0.01	0.01	0.01	67.0%	48.5%	72.3%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	67.0%	67.0%	100.0%
213004 Gratuity Expenses	0.06	0.06	0.06	100.0%	93.9%	93.9%
221001 Advertising and Public Relations	0.02	0.01	0.00	51.8%	9.3%	18.0%
221002 Workshops and Seminars	0.12	0.05	0.03	38.2%	24.8%	65.0%
221003 Staff Training	0.30	0.11	0.10	36.9%	33.8%	91.5%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	36.9%	15.3%	41.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	67.0%	65.4%	97.6%
221009 Welfare and Entertainment	0.08	0.03	0.03	40.3%	40.2%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.06	0.04	38.0%	23.4%	61.5%
221012 Small Office Equipment	0.02	0.01	0.01	36.9%	33.2%	90.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	36.9%	36.9%	100.0%
221017 Subscriptions	0.01	0.00	0.00	36.9%	24.1%	65.3%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	67.1%	67.1%	100.0%
222001 Telecommunications	0.02	0.01	0.00	47.0%	12.8%	27.3%
222002 Postage and Courier	0.01	0.00	0.00	36.9%	35.5%	96.2%
223001 Property Expenses	25.92	25.34	25.34	97.8%	97.8%	100.0%
223003 Rent – (Produced Assets) to private entities	0.76	0.28	0.22	36.9%	29.1%	78.7%
223004 Guard and Security services	0.02	0.01	0.01	36.9%	33.3%	90.2%
223005 Electricity	0.02	0.01	0.01	67.0%	43.4%	64.8%
224004 Cleaning and Sanitation	0.04	0.02	0.00	52.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.10	0.04	0.03	36.9%	31.4%	85.1%
225001 Consultancy Services- Short term	0.02	0.01	0.01	36.9%	35.7%	96.7%
227001 Travel inland	0.13	0.06	0.06	46.3%	43.3%	93.5%
227004 Fuel, Lubricants and Oils	0.31	0.12	0.12	36.9%	36.8%	99.8%
228002 Maintenance - Vehicles	0.28	0.12	0.10	42.3%	36.8%	87.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	53.6%	39.6%	74.0%
228004 Maintenance – Other	0.03	0.01	0.01	36.9%	36.8%	99.6%
282102 Fines and Penalties/ Court wards	0.03	0.02	0.00	67.0%	12.1%	18.1%
Class: Capital Purchases	10.55	8.01	7.78	76.0%	73.7%	97.0%
281504 Monitoring, Supervision & Appraisal of capital works	1.55	0.57	0.57	36.9%	36.9%	100.0%
311101 Land	8.75	7.35	7.20	84.0%	82.3%	97.9%
312202 Machinery and Equipment	0.12	0.04	0.00	36.9%	0.0%	0.0%
312203 Furniture & Fixtures	0.13	0.05	0.01	36.9%	4.5%	12.3%
Total for Vote	40.57	35.14	34.61	86.6%	85.3%	98.5%

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QUARTER 2: 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	0.13	0.08	0.07	63.0%	55.5%	88.0%
<i>Recurrent SubProgrammes</i>						
03 Finance and Administration	0.02	0.01	0.01	72.0%	27.2%	37.8%
04 Planning and Quality Assurance	0.08	0.04	0.04	59.1%	59.1%	100.0%
05 Internal Audit	0.03	0.02	0.02	67.0%	65.3%	97.5%
Program 0251 Government Land Administration	40.45	35.06	34.54	86.7%	85.4%	98.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.98	0.55	0.44	56.2%	45.3%	80.6%
02 Government Land Management	0.15	0.11	0.08	70.3%	53.5%	76.2%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	39.32	34.40	34.02	87.5%	86.5%	98.9%
Total for Vote	40.57	35.14	34.61	86.6%	85.3%	98.5%

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 49 Finance, Administration, Planning and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 03 Finance and Administration			
<i>Outputs Provided</i>			
Output: 02 Procurement and Disposal Services			
Bid documents prepared	Bid documents prepared	Item	Spent
Procurement and disposals undertaken and completed on time.	Procurement undertaken	211103 Allowances (Inc. Casuals, Temporary)	5,440
	Contract Committee meetings held		
Reasons for Variation in performance			
NIL			
		Total	5,440
		Wage Recurrent	0
		Non Wage Recurrent	5,440
		AIA	0
		Total For SubProgramme	5,440
		Wage Recurrent	0
		Non Wage Recurrent	5,440
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 04 Planning and Quality Assurance			
<i>Outputs Provided</i>			
Output: 04 Policy, Planning and Monitoring Services			
1. Budget Framework paper Prepared	Q1 and Q2 quarterly performance reports prepared and submitted	Item	Spent
2. Quarterly Budget performance Reports prepared	Budget Framework Paper prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	44,670
3. Ministerial Policy statement prepared			
4. Budget Estimates prepared			
Reasons for Variation in performance			
NIL			
		Total	44,670
		Wage Recurrent	0
		Non Wage Recurrent	44,670
		AIA	0
		Total For SubProgramme	44,670
		Wage Recurrent	0
		Non Wage Recurrent	44,670
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 05 Internal Audit			
<i>Outputs Provided</i>			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 03 Internal Audit Services			
Financial Management procedures and guidelines followed	Internal audit reports prepared and submitted All payments verified	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 19,600
Quarterly Internal Audit reports prepared			
Reasons for Variation in performance			
NIL			
		Total	19,600
		Wage Recurrent	0
		Non Wage Recurrent	19,600
		AIA	0
		Total For SubProgramme	19,600
		Wage Recurrent	0
		Non Wage Recurrent	19,600
		AIA	0

Program: 51 Government Land Administration

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Financial and administrative services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Monthly staff salaries for all paid	Paid monthly staff salaries for all for months of July, Aug September, October, November and December 2019.	211101 General Staff Salaries	241,930
Capacity Building undertaken		211102 Contract Staff Salaries	19,763
All Utility bills paid		212101 Social Security Contributions	660
Office space cleaned.	Paid former staff Pensions for all that qualify for months of Jul, Aug, September, October, November and December 2019.	212102 Pension for General Civil Service	56,601
All office vehicles and equipment serviced and repaired		213001 Medical expenses (To employees)	5,237
All court cases handled		213002 Incapacity, death benefits and funeral expenses	2,680
	Paid for Utility bills. Office space cleaned.	213004 Gratuity Expenses	56,448
	All office vehicles and equipment serviced and repaired.	221008 Computer supplies and Information Technology (IT)	6,540
	Attended to 5 court cases.	221009 Welfare and Entertainment	4,022
		223005 Electricity	8,807
		282102 Fines and Penalties/ Court wards	4,165
Reasons for Variation in performance			
NIL			
		Total	406,853
		Wage Recurrent	261,693
		Non Wage Recurrent	145,160
		AIA	0

Output: 03 Government leases

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QUARTER 2: 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
Number of Leases processed for male, female, jointly owned PWDs and investment institutions (150) across the country. Amount of Non Tax Revenue collected (1.5 Billion)	Collected 1.089 Billion of Non Tax Revenue from Premium and Ground Rent. Approved 137 Lease transactions of which Male were 83, Female 20, Joint Family 11 and Companies 23 47 Lease transactions were deferred 2 were rejected and 5 stood over.	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 2,600
Reasons for Variation in performance			
NIL			
			Total
			2,600
			Wage Recurrent
			0
			Non Wage Recurrent
			2,600
			AIA
			0
Output: 19 Human Resource Management Services			
Payslips to all staff printed and distributed. Pension files and Gratuity processed. Staff appraisals carried out Staff leaves Processed Pay Change forms processed	Printed payslips to all staff for months of Jul, Aug and Sept October, November and December 2019. Staff appraisals carried out. Staff leaves Processed. Pay change forms processed.	Item 221020 IPPS Recurrent Costs	Spent 16,767
Reasons for Variation in performance			
NIL			
			Total
			16,767
			Wage Recurrent
			0
			Non Wage Recurrent
			16,767
			AIA
			0
Output: 20 Records Management Services			
Government Land Records managed and updated. Government Land records kept safely	Re organised Land Fund Files. Records for Government Land have been managed and updated easily	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 16,747
Reasons for Variation in performance			
NIL			
			Total
			16,747
			Wage Recurrent
			0
			Non Wage Recurrent
			16,747
			AIA
			0
			Total For SubProgramme
			442,967
			Wage Recurrent
			261,693
			Non Wage Recurrent
			181,274
			AIA
			0

Recurrent Programmes

Subprogram: 02 Government Land Management

Outputs Provided

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 02 Financial and administrative services			
Court cases on Government Land managed and handled	Court cases on Government Land managed and handled	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,961
		221009 Welfare and Entertainment	3,350

Reasons for Variation in performance

	Total	12,311
	Wage Recurrent	0
	Non Wage Recurrent	12,311
	AIA	0

Output: 03 Government leases

UGX 1bn of Non Tax Revenue Collected across the Country for all lessees. Sent Short Messages Reminders about the renewal of leases to Lessees	Collected 0.172 Billion of Non Tax Revenue from Premium and Ground Rent. Approved 92 Lease transactions of which Male were 56, Female 13, Joint Family 8 and Companies 15 32 Lease transactions were deferred 2 were rejected and 9 stood over. Stood over were 4	Item	Spent
Processed 100 Lease transactions on Government Land for all persons		211103 Allowances (Inc. Casuals, Temporary)	18,501
Managed all Government Land Transactions.			

Reasons for Variation in performance

NIL

	Total	18,501
	Wage Recurrent	0
	Non Wage Recurrent	18,501
	AIA	0

Output: 04 Government Land Inventory

Approved processing of 80 titles for MDAs Land.	Approved processing of 35 titles for MDAs Land	Item	Spent
		221009 Welfare and Entertainment	2,414
Up dated the inventory Register of Government Land for all MDAs		227001 Travel inland	24,347
		228002 Maintenance - Vehicles	24,638

Reasons for Variation in performance

	Total	51,399
	Wage Recurrent	0
	Non Wage Recurrent	51,399
	AIA	0
	Total For SubProgramme	82,211
	Wage Recurrent	0
	Non Wage Recurrent	82,211
	AIA	0

Development Projects

Project: 0989 Support to Uganda Land Commission

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QUARTER 2: 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: 01 Regulations & Guidelines			
Approval of ULC bill secured.	100 copies of the land fund Regulations	Item	Spent
Land fund Regulations 2014 printed and disseminated	2014 printed and disseminated during the sensitisation exercise at Nakigoza village, Zirowwe sub county in Luwero district	221011 Printing, Stationery, Photocopying and Binding	8,430
Land Fund Regulations Guidelines printed and disseminated.			
Reasons for Variation in performance			
NIL			
		Total	8,430
		GoU Development	8,430
		External Financing	0
		AIA	0
Output: 02 Financial and administrative services			
Office Rent paid.	Office rent paid for seven months	Item	Spent
Staff training carried out.	Ran 6 adverts on government land	211103 Allowances (Inc. Casuals, Temporary)	18,416
Ran 6 adverts on Govt Land	Serviced and repaired vehicles and office equipment regularly	221002 Workshops and Seminars	7,502
Serviced and repaired vehicles and Office equipment regularly and promptly	Transferred all land purchased to ULC	221003 Staff Training	101,377
All Land transferred to ULC	Staff trained including a one week induction exercise for the new members of the Uganda Land Commission	221009 Welfare and Entertainment	5,695
Staff trained	Court cases handled	221016 IFMS Recurrent costs	9,229
Court cases managed	Court cases handled	221017 Subscriptions	2,411
Cross cutting issues done	Managed cross cutting issues	222002 Postage and Courier	285
		223003 Rent – (Produced Assets) to private entities	220,801
		223004 Guard and Security services	6,993
		227001 Travel inland	1,477
		227004 Fuel, Lubricants and Oils	3,994
		228002 Maintenance - Vehicles	1,350
		228003 Maintenance – Machinery, Equipment & Furniture	1,189
Reasons for Variation in performance			
NIL			
		Total	380,719
		GoU Development	380,719
		External Financing	0
		AIA	0
Output: 04 Government Land Inventory			

Vote:156

Uganda Land Commission

QUARTER 2: 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
12 ULC board meetings conducted for all	8 Board meetings held	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	94,833
Comprehensive Government Land Inventory updated and maintained	23 Certificates of title for MDAs approved	221001 Advertising and Public Relations	1,845
		221002 Workshops and Seminars	7,330
60 certificates of title for different MDAs processed		221007 Books, Periodicals & Newspapers	2,300
		221009 Welfare and Entertainment	1,724
		221011 Printing, Stationery, Photocopying and Binding	14,767
		221012 Small Office Equipment	5,906
		222001 Telecommunications	1,922
		222002 Postage and Courier	1,846
		225001 Consultancy Services- Short term	7,500
		227001 Travel inland	16,170
		227004 Fuel, Lubricants and Oils	19,551
		228002 Maintenance - Vehicles	4,600
		228004 Maintenance – Other	11,035
		Total	191,328
		GoU Development	191,328
		External Financing	0
		AIA	0

Reasons for Variation in performance

NIL

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

Vote:156 Uganda Land Commission

QUARTER 2: 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
Sensitized female, Male, PWDs Lawful and bonafide Occupants in Bunyoro, Ankole, Buganda and Toro re addressing Historical injustices for all.	The Commission carried out sensitization on the Land Fund in Kiboota village, Ruboona in Burongo Sub County, Ntabago A and B villages in Kasunganyaja-Bunjojo zone, Kibiito Sub County, Kagoma in Kabonero, East Ward Kibiito and Kitumba all in Bunyangabu district. Total attendance was 232 Females and 473 Males	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223001 Property Expenses 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 66,647 15,056 14,767 14,150 1,400 339,645 31,423 13,455 92,295 71,411
Adjudication systematic demarcation and subdivision surveys undertaken	The Commission also launched sub division surveys that will result into production of 2,172 certificates of title for issuance to households of vulnerable people in Bunyangabu district to secure them from evictions and hence ensure their tenure of security on land		
Processed and reg	ULC also carried out sensitisation in Nakigoza village, Zirowwe Sub County in Luwero District, sub division surveys were also launched at the same sensitisation activity. Facilitated the ongoing sub division surveys in Nakasongola		

Reasons for Variation in performance

NIL

Total	660,249
GoU Development	660,249
External Financing	0
AIA	0

Output: 09 Government Acquisition of registrable interests in Land

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ground Rent and premium Arrears paid Outstanding compensation arrears paid to COU	Paid a total of UGX 10 Billion shillings in ground rent arrears to the Catholic Arch Diocese of Kampala Paid a total of UGX 15 Billion shillings in compensation arrears to the the Church of Uganda	223001 Property Expenses	25,000,000

Reasons for Variation in performance

NIL

Total	25,000,000
GoU Development	25,000,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:156 Uganda Land Commission

QUARTER 2: 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
2500 Hectares of Land acquired for government use/investment from Female, Male, Pwds Absentee Landlords and Firms from Ankole, Buganda, Toro and Bunyoro Sub Regions Monitoring and support supervision carried out	2,204.3 hectares of land acquired for government use from different parts of the country. Monitoring and support supervision carried out	Item 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	Spent 572,374 7,199,021
Reasons for Variation in performance			
NIL			
			Total 7,771,395
			GoU Development 7,771,395
			External Financing 0
			AIA 0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office and ICT Equipment procured	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			
Office furniture procured	Office furniture for the office of the Chairperson procured	Item 312203 Furniture & Fixtures	Spent 5,886
Reasons for Variation in performance			
NIL			
			Total 5,886
			GoU Development 5,886
			External Financing 0
			AIA 0
			Total For SubProgramme 34,018,007
			GoU Development 34,018,007
			External Financing 0
			AIA 0
			GRAND TOTAL 34,612,895
			Wage Recurrent 261,693
			Non Wage Recurrent 333,195
			GoU Development 34,018,007
			External Financing 0
			AIA 0

Vote:156 Uganda Land Commission

QUARTER 2: 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
Held contract committee meetings.	Held three contracts Committee meetings	211103 Allowances (Inc. Casuals, Temporary)	5,440
Bid documents prepared.	Prepared Bid documents Undertook procurement		

Procurement and disposals undertaken and completed on time.

Reasons for Variation in performance

NIL

Total	5,440
Wage Recurrent	0
Non Wage Recurrent	5,440
AIA	0
Total For SubProgramme	5,440
Wage Recurrent	0
Non Wage Recurrent	5,440
AIA	0

Recurrent Programmes

Subprogram: 04 Planning and Quality Assurance

Outputs Provided

Output: 04 Policy, Planning and Monitoring Services

		Item	Spent
1. Budget Framework paper Prepared for FY 2020/2021	Prepared and submitted Quarter 1 performance report	211103 Allowances (Inc. Casuals, Temporary)	44,670
2. Quarterly Budget performance Report Quarter 1 FY 2019/2020 prepared	Prepared the Quarter 2 work plans Prepared the Budget Framework Paper for FY 2020		

3. Work plans for Q2 FY 2019/202

Reasons for Variation in performance

NIL

Total	44,670
Wage Recurrent	0
Non Wage Recurrent	44,670
AIA	0
Total For SubProgramme	44,670
Wage Recurrent	0
Non Wage Recurrent	44,670
AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit

Vote:156 Uganda Land Commission

QUARTER 2: 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: 03 Internal Audit Services			
Verification of all payments	Prepared and Submitted the Quarter 1 internal audit report	Item	Spent
Quarterly Internal Audit reports prepared	Verified all payments	211103 Allowances (Inc. Casuals, Temporary)	19,600
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			19,600
			Wage Recurrent
			0
			Non Wage Recurrent
			19,600
			AIA
			0
			Total For SubProgramme
			19,600
			Wage Recurrent
			0
			Non Wage Recurrent
			19,600
			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 for all paid	Monthly staff salaries paid for all the months of October, November, December 2019	Item	Spent
Monthly former staff Pensions for all paid	Paid former staff Pensions for all that qualify for months of October, November, December 2019	211101 General Staff Salaries	102,713
Capacity Building undertaken		211102 Contract Staff Salaries	9,410
All Utility bills paid		212102 Pension for General Civil Service	27,221
Office space cleaned.		213001 Medical expenses (To employees)	1,891
All office vehicles and equipment serviced and repaired		213002 Incapacity, death benefits and funeral expenses	950
All court cases handled		213004 Gratuity Expenses	40,320
		221008 Computer supplies and Information Technology (IT)	3,570
		221009 Welfare and Entertainment	1,502
		223005 Electricity	6,750
		282102 Fines and Penalties/ Court wards	165
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			194,492
			Wage Recurrent
			112,123
			Non Wage Recurrent
			82,369
			AIA
			0
Output: 03 Government leases			

Vote:156 Uganda Land Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Number of Leases processed for male, female, jointly owned and investment institutions (38) Amount of Non Tax Revenue collected (0.375 Billion)	Collected 0.831 Billion of Non Tax Revenue from Premium and Ground Rent.	Item	Spent
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
Output: 19 Human Resource Management Services			
Payslips to all staff printed and distributed	Printed payslips to all staff for months of October, November, December 2019	Item	Spent
Staff appraisals carried out	Staff appraisals carried out	221020 IPPS Recurrent Costs	9,935
Staff leaves Processed	Staff leaves Processed		
Pay change forms processed	Pay change forms processed.		
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			9,935
			Wage Recurrent
			0
			Non Wage Recurrent
			9,935
			AIA
			0
Output: 20 Records Management Services			
Government Land Records managed and updated.	Re organised Land Fund Files	Item	Spent
Government Land records kept safely	Re-enforced regulated access to security room With 2 fireproof safes and 11 cabinets, records for Government Land have been managed and updated easily	211103 Allowances (Inc. Casuals, Temporary)	5,910
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			5,910
			Wage Recurrent
			0
			Non Wage Recurrent
			5,910
			AIA
			0
			Total For SubProgramme
			210,336
			Wage Recurrent
			112,123
			Non Wage Recurrent
			98,214
			AIA
			0

Recurrent Programmes

Subprogram: 02 Government Land Management

Outputs Provided

Output: 02 Financial and administrative services

Vote:156 Uganda Land Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Court cases on Government Land managed and handled	Handled three court cases on government land. Civil Suit no. 05 28 of 2014, Civil Suit No 45 of 2017 and Civil Suit No. 032 of 2016	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	Spent 385 3,050

Reasons for Variation in performance

Total	3,435
Wage Recurrent	0
Non Wage Recurrent	3,435
AIA	0

Output: 03 Government leases

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
UGX 0.25bn of Non Tax Revenue Collected across the Country. Sent Short Messages Reminders about the renewal of leases to Lessees Processed 25 Lease transactions on Government Land. Managed all Government Land Transactions.	NIL	Item	Spent

Reasons for Variation in performance

NIL	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 Government Land Inventory

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Approved processing of 20 titles for MDAs Land. Up dated the inventory Register of Government Land	Approved processing of one title for Ministry of Education and Sports (Makerere University)	Item 221009 Welfare and Entertainment 227001 Travel inland 228002 Maintenance - Vehicles	Spent 2,414 14,500 14,638

Reasons for Variation in performance

Total	31,552
Wage Recurrent	0
Non Wage Recurrent	31,552
AIA	0
Total For SubProgramme	34,988
Wage Recurrent	0
Non Wage Recurrent	34,988
AIA	0

Development Projects

Project: 0989 Support to Uganda Land Commission

Outputs Provided

Output: 01 Regulations & Guidelines

Vote:156 Uganda Land Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ULC Bill Printed, Published and disseminated.	100 copies of the land fund Regulations 2014 printed and disseminated during the sensitisation exercise at Nakigoza village, Zirombe sub county in Luwero district	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 4,430
Land fund Regulations 2014 printed and disseminated			
Land Fund Regulations Guidelines printed and disseminated.			
Reasons for Variation in performance			
NIL			
			Total
			4,430
			GoU Development
			4,430
			External Financing
			0
			AIA
			0

Output: 02 Financial and administrative services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Office Rent paid.	Paid office rent		
Staff training carried out.	Serviced and repaired vehicles and office equipment	211103 Allowances (Inc. Casuals, Temporary)	4,208
Ran 6 adverts on Govt Land		221002 Workshops and Seminars	1,642
Serviced and repaired vehicles and Office equipment regularly and promptly	Paid for guard and security services	221003 Staff Training	15,955
All Land transferred to ULC	Staff and Commissioners trained; one week induction training for the new Commissioners and staff	221016 IFMS Recurrent costs	2,111
Staff trained		221017 Subscriptions	2,411
Court cases managed		223003 Rent – (Produced Assets) to private entities	220,801
Cross cutting issues done		223004 Guard and Security services	1,110
		227001 Travel inland	775
		227004 Fuel, Lubricants and Oils	720
		228003 Maintenance – Machinery, Equipment & Furniture	1,189

Reasons for Variation in performance

NIL

Total	250,922
GoU Development	250,922
External Financing	0
AIA	0

Output: 04 Government Land Inventory

Vote:156 Uganda Land Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 ULC board meetings conducted for all Comprehensive Government Land Inventory updated and maintained	5 ULC Board meetings conducted Government land inventory updated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	21,666
		221001 Advertising and Public Relations	1,845
		221002 Workshops and Seminars	6,200
		221007 Books, Periodicals & Newspapers	2,300
		221009 Welfare and Entertainment	300
		221011 Printing, Stationery, Photocopying and Binding	5,946
		221012 Small Office Equipment	5,906
		222001 Telecommunications	1,922
		222002 Postage and Courier	422
		225001 Consultancy Services- Short term	7,500
		227001 Travel inland	11,936
		227004 Fuel, Lubricants and Oils	4,459
		228002 Maintenance - Vehicles	4,600
		228004 Maintenance – Other	9,715
		Total	84,718
		GoU Development	84,718
		External Financing	0
		AIA	0

Reasons for Variation in performance

NIL

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

Sensitized Female, Male, PWDs Lawful and bonafide Occupants in Bunyoro, Ankole, Buganda and Toro re addressing Historical Injustices	The Commission carried out sensitization on the Land Fund in Kiboota village, Ruboona in Burongo Sub County, Ntabago A and B villages in Kasunganyaja-Bunjojo zone, Kibiito Sub County, Kagoma in Kabonero, East Ward Kibiito and Kitumba all in Bunyangabu district. Total was 232 Females and 473 Males	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,292
		221002 Workshops and Seminars	9,646
		221009 Welfare and Entertainment	3,726
		221011 Printing, Stationery, Photocopying and Binding	9,500
		221012 Small Office Equipment	1,000
		223001 Property Expenses	339,645
		224005 Uniforms, Beddings and Protective Gear	31,423
		227001 Travel inland	12,765
		227004 Fuel, Lubricants and Oils	48,141
		228002 Maintenance - Vehicles	71,411
Carried out for all Adjudication systematic demarcation and subdivision surveys undertaken	The Commission also launched sub division surveys that will result into production of 2,172 certificates of title for issuance to households of vulnerable people in Bunyangabu district to secure them from evictions and hence ensure their tenure of security on land		
	ULC also carried out sensitisation in Nakigoza village, Zirowwe Sub County in Luwero District, sub division surveys were also launched at the same sensitisation activity.		

Reasons for Variation in performance

NIL

Vote:156 Uganda Land Commission

QUARTER 2: 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	539,548
		GoU Development	539,548
		External Financing	0
		AIA	0
Output: 09 Government Acquisition of registrable interests in Land			
Ground Rent and premium Arrears paid	Paid a total of UGX 8.8 Billion shillings	Item	Spent
Outstanding compensation arrears paid to COU	in ground rent arrears to the Catholic Arch Diocese of Kampala	223001 Property Expenses	22,000,000
	Paid a total of UGX 13.2 Billion shillings in compensation to the the Church of Uganda		
<i>Reasons for Variation in performance</i>			
NIL			
		Total	22,000,000
		GoU Development	22,000,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Monitoring and supervision carried out in all Regions	ULC acquired 651 hectares of land from absentee land lords in Ankole, Tooro and Buganda of which 10% were jointly owned, 15% were for females, 50% for males while 25% were owned by companies.	Item	Spent
Field Reports printed		281504 Monitoring, Supervision & Appraisal of capital works	572,374
		311101 Land	1,658,000
	Monitoring and support supervision carried out		
<i>Reasons for Variation in performance</i>			
NIL			
		Total	2,230,374
		GoU Development	2,230,374
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office and ICT Equipment procured	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			
Office furniture procured	Office furniture for the office of the Chairperson procured	Item	Spent
		312203 Furniture & Fixtures	5,886

Vote:156

 Uganda Land Commission

QUARTER 2: 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	5,886
		GoU Development	5,886
		External Financing	0
		AIA	0
		Total For SubProgramme	25,115,879
		GoU Development	25,115,879
		External Financing	0
		AIA	0
GRAND TOTAL			25,430,913
		Wage Recurrent	112,123
		Non Wage Recurrent	202,912
		GoU Development	25,115,879
		External Financing	0
		AIA	0

Vote:156 Uganda Land Commission

QUARTER 3: 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
Held contract committee meetings.	211103 Allowances (Inc. Casuals, Temporary)	8,965	0	8,965
Bid documents prepared.				
	Total	8,965	0	8,965
Procurement and disposals undertaken and completed on time.				
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,965	0	8,965
	AIA	0	0	0

Subprogram: 04 Planning and Quality Assurance

Outputs Provided

Output: 04 Policy, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
1. Quarterly Budget performance Report Quarter 2 FY 2019/2020 prepared	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
2. Work plans for Q3 FY 2019/2020				
	Total	3	0	3
3. Ministerial Policy statement for FY 2020/2021 prepared				
	Wage Recurrent	0	0	0
4. Budget Estimates for FY 2020/2021 prepared				
	Non Wage Recurrent	3	0	3
	AIA	0	0	0

Subprogram: 05 Internal Audit

Outputs Provided

Output: 03 Internal Audit Services

	Item	Balance b/f	New Funds	Total
Verification of all payments	211103 Allowances (Inc. Casuals, Temporary)	508	0	508
Quarterly Internal Audit reports prepared				
	Total	508	0	508
	Wage Recurrent	0	0	0
	Non Wage Recurrent	508	0	508
	AIA	0	0	0

Development Projects

Program: 51 Government Land Administration

Recurrent Programmes

Vote:156 Uganda Land Commission

QUARTER 3: 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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Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Financial and administrative services

	Item	Balance b/f	New Funds	Total
Monthly staff salaries for all paid				
Monthly former staff Pensions for all paid				
Capacity Building undertaken	211101 General Staff Salaries	39,889	0	39,889
All Utility bills paid	211102 Contract Staff Salaries	5,237	0	5,237
Office space cleaned.	212101 Social Security Contributions	2,691	0	2,691
All office vehicles and equipment serviced and repaired	212102 Pension for General Civil Service	5,946	0	5,946
All court cases handled.	213001 Medical expenses (To employees)	2,002	0	2,002
Commissioners allowances paid	213002 Incapacity, death benefits and funeral expenses	1	0	1
	213004 Gratuity Expenses	3,698	0	3,698
	221001 Advertising and Public Relations	4,022	0	4,022
	221008 Computer supplies and Information Technology (IT)	163	0	163
	223005 Electricity	4,782	0	4,782
	224004 Cleaning and Sanitation	13,405	0	13,405
	282102 Fines and Penalties/ Court wards	18,816	0	18,816
	Total	100,651	0	100,651
	Wage Recurrent	45,126	0	45,126
	Non Wage Recurrent	55,525	0	55,525
	AIA	0	0	0

Output: 03 Government leases

	Item	Balance b/f	New Funds	Total
Number of Leases processed for male, female, jointly owned and investment institutions (38)	221001 Advertising and Public Relations	2,545	0	2,545
Amount of Non Tax Revenue collected (0.375 Billion)	221011 Printing, Stationery, Photocopying and Binding	1,422	0	1,422
	222001 Telecommunications	2,011	0	2,011
	Total	5,977	0	5,977
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,977	0	5,977
	AIA	0	0	0

Output: 19 Human Resource Management Services

Payslips to all staff printed and distributed
 Staff appraisals carried out
 Staff leaves Processed
 Pay change forms processed

Output: 20 Records Management Services

Government Land Records managed and updated.
 Government Land records kept safely

Vote:156 Uganda Land Commission

QUARTER 3: 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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Subprogram: 02 Government Land Management

Outputs Provided

Output: 02 Financial and administrative services

	Item	Balance b/f	New Funds	Total
Court cases on Government Land managed and handled	211103 Allowances (Inc. Casuals, Temporary)	4,445	0	4,445
	221002 Workshops and Seminars	3,351	0	3,351
	Total	7,796	0	7,796
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,796</i>	<i>0</i>	<i>7,796</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Government leases

	Item	Balance b/f	New Funds	Total
UGX 0.25bn of Non Tax Revenue Collected across the Country.	211103 Allowances (Inc. Casuals, Temporary)	8,969	0	8,969
Sent Short Messages Reminders about the renewal of leases to Lessees	222001 Telecommunications	1,341	0	1,341
Processed 25 Lease transactions on Government Land.	Total	10,310	0	10,310
Managed all Government Land Transactions.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,310</i>	<i>0</i>	<i>10,310</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
Approved processing of 20 titles for MDAs Land.	227001 Travel inland	2,464	0	2,464
Up dated the inventory Register of Government Land	228002 Maintenance - Vehicles	5,174	0	5,174
	Total	7,638	0	7,638
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,638</i>	<i>0</i>	<i>7,638</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
ULC Bill Printed, Published and disseminated.	221011 Printing, Stationery, Photocopying and Binding	19,317	0	19,317
Land fund Regulations 2014 printed and disseminated	Total	19,317	0	19,317
Land Fund Regulations Guidelines printed and disseminated.	<i>GoU Development</i>	<i>19,317</i>	<i>0</i>	<i>19,317</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 3: 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
Office Rent paid.					
Staff training carried out.					
Ran 6 adverts on Govt Land		211103 Allowances (Inc. Casuals, Temporary)	43	0	43
Serviced and repaired vehicles and Office equipment regularly and promptly		221001 Advertising and Public Relations	1,846	0	1,846
All Land transferred to ULC		221002 Workshops and Seminars	9,296	0	9,296
Staff trained		221003 Staff Training	9,377	0	9,377
Court cases managed		221007 Books, Periodicals & Newspapers	1,846	0	1,846
Cross cutting issues done		221017 Subscriptions	1,281	0	1,281
		222002 Postage and Courier	84	0	84
		223003 Rent – (Produced Assets) to private entities	59,775	0	59,775
		223004 Guard and Security services	760	0	760
		224004 Cleaning and Sanitation	7,384	0	7,384
		227004 Fuel, Lubricants and Oils	251	0	251
		228002 Maintenance - Vehicles	1,234	0	1,234
		228003 Maintenance – Machinery, Equipment & Furniture	419	0	419
		Total	93,596	0	93,596
		<i>GoU Development</i>	<i>93,596</i>	<i>0</i>	<i>93,596</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
3 ULC board meetings conducted for all					
Comprehensive Government Land Inventory updated and maintained		211103 Allowances (Inc. Casuals, Temporary)	46	0	46
		221001 Advertising and Public Relations	1	0	1
15 certificates of title for different MDAs processed		221002 Workshops and Seminars	54	0	54
		221007 Books, Periodicals & Newspapers	1,392	0	1,392
		221009 Welfare and Entertainment	122	0	122
		221012 Small Office Equipment	1	0	1
		222001 Telecommunications	1,770	0	1,770
		225001 Consultancy Services- Short term	253	0	253
		227001 Travel inland	74	0	74
		227004 Fuel, Lubricants and Oils	16	0	16
		228002 Maintenance - Vehicles	6,475	0	6,475
		228004 Maintenance – Other	40	0	40
		Total	10,244	0	10,244
		<i>GoU Development</i>	<i>10,244</i>	<i>0</i>	<i>10,244</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 3: 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: 06 Sensitisation, Adjudication, Systematic demarcation & registration of Households

	Item	Balance b/f	New Funds	Total
Sensitized Female, Male, PWDs Lawful and bonafide Occupants in Bunyoro, Ankole, Buganda and Toro re addressing Historical Injustices	211103 Allowances (Inc. Casuals, Temporary)	7,189	0	7,189
Carried out for all Adjudication systematic demarcation and subdivision surveys undertaken	221002 Workshops and Seminars	3,403	0	3,403
	221011 Printing, Stationery, Photocopying and Binding	4,309	0	4,309
Processed and registered 500 certificates of title for Lawful and bonafide Occupants	221012 Small Office Equipment	815	0	815
	224005 Uniforms, Beddings and Protective Gear	5,495	0	5,495
	227001 Travel inland	1,312	0	1,312
	228002 Maintenance - Vehicles	2,425	0	2,425
	Total	24,948	0	24,948
	<i>GoU Development</i>	<i>24,948</i>	<i>0</i>	<i>24,948</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: 09 Government Acquisition of registrable interests in Land

Ground Rent and premium Arrears paid
Outstanding compensation arrears paid to COU

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
1000 Hectares of Land Compensated from male, Female, PWDs absentee absentee LandLords in Bunyoro, Buganda, Ankole and Toro.	281504 Monitoring, Supervision & Appraisal of capital works	1	0	1
Monitoring and supervision carried out in all regions Field Reports printed	311101 Land	150,776	0	150,776
	Total	150,777	0	150,777
	<i>GoU Development</i>	<i>150,777</i>	<i>0</i>	<i>150,777</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	44,302	0	44,302
	Total	44,302	0	44,302
	<i>GoU Development</i>	<i>44,302</i>	<i>0</i>	<i>44,302</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 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 78 Purchase of Office and Residential Furniture and Fittings				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	42,107	0	42,107
	Total	42,107	0	42,107
	<i>GoU Development</i>	<i>42,107</i>	<i>0</i>	<i>42,107</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	527,140	0	527,140
	<i>Wage Recurrent</i>	<i>45,126</i>	<i>0</i>	<i>45,126</i>
	<i>Non Wage Recurrent</i>	<i>96,722</i>	<i>0</i>	<i>96,722</i>
	<i>GoU Development</i>	<i>385,292</i>	<i>0</i>	<i>385,292</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>