

# Vote:156 Uganda Land Commission

## QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.366	0.197	0.197	0.188	54.0%	51.5%	95.4%
Non Wage	0.708	0.536	0.536	0.230	75.8%	32.5%	42.8%
Devt. GoU	14.789	16.300	16.300	16.092	110.2%	108.8%	98.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>15.862</b>	<b>17.033</b>	<b>17.033</b>	<b>16.510</b>	<b>107.4%</b>	<b>104.1%</b>	<b>96.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>15.862</b>	<b>17.033</b>	<b>17.033</b>	<b>16.510</b>	<b>107.4%</b>	<b>104.1%</b>	<b>96.9%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>15.862</b>	<b>17.033</b>	<b>17.033</b>	<b>16.510</b>	<b>107.4%</b>	<b>104.1%</b>	<b>96.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>15.862</b>	<b>17.033</b>	<b>17.033</b>	<b>16.510</b>	<b>107.4%</b>	<b>104.1%</b>	<b>96.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>15.862</b>	<b>17.033</b>	<b>17.033</b>	<b>16.510</b>	<b>107.4%</b>	<b>104.1%</b>	<b>96.9%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0251 Government Land Administration	15.86	17.03	16.51	107.4%	104.1%	96.9%
<b>Total for Vote</b>	<b>15.86</b>	<b>17.03</b>	<b>16.51</b>	<b>107.4%</b>	<b>104.1%</b>	<b>96.9%</b>

### Matters to note in budget execution

Delays in procurement processes and variations in planned values of land and actual values of land

Delays in procurement processes and variations in planned values of land and actual values of land

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0251 Government Land Administration	
<b>0.306 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Funds to be paid in subsequent quaters 1/24	

# Vote:156 Uganda Land Commission

## QUARTER 2: Highlights of Vote Performance

<i>Items</i>	
<b>0.006 Bn Shs</b>	Item: 211103 Allowances Reason:
<b>0.003 Bn Shs</b>	Item: 212102 Pension for General Civil Service Reason:
<b>0.001 Bn Shs</b>	Item: 213001 Medical expenses (To employees) Reason:
<b>0.169 Bn Shs</b>	Item: 213004 Gratuity Expenses Reason: Funds to be paid in subsequent quaters
<b>0.005 Bn Shs</b>	Item: 221001 Advertising and Public Relations Reason:
<b>0.002 Bn Shs</b>	Item: 221002 Workshops and Seminars Reason:
<b>0.005 Bn Shs</b>	Item: 221006 Commissions and related charges Reason:
<b>0.001 Bn Shs</b>	Item: 221007 Books, Periodicals & Newspapers Reason: Delays due to procurement processes
<b>0.051 Bn Shs</b>	Item: 223002 Rates Reason: Funds to be paid in subsequent quaters
<b>0.002 Bn Shs</b>	Item: 223006 Water Reason: To be spent in subsequent quarters
<b>0.005 Bn Shs</b>	Item: 224004 Cleaning and Sanitation Reason:
<b>0.011 Bn Shs</b>	Item: 227001 Travel inland Reason: Funds to be paid in subsequent quaters
<b>0.002 Bn Shs</b>	Item: 227002 Travel abroad Reason: Delays due to procurement processes
<b>0.010 Bn Shs</b>	Item: 227004 Fuel, Lubricants and Oils Reason: Funds to be paid in subsequent quaters
<b>0.004 Bn Shs</b>	Item: 228001 Maintenance - Civil Reason:
<b>0.030 Bn Shs</b>	Item: 282102 Fines and Penalties/ Court wards Reason: Funds to be paid in subsequent quaters
<b>0.208 Bn Shs</b>	<b><i>SubProgram/Project :0989 Support to Uganda Land Commission</i></b> Reason: Funds to be spent in the subsequent quaters
<i>Items</i>	
<b>0.002 Bn Shs</b>	Item: 221001 Advertising and Public Relations Reason: Delays in the procurement process
<b>0.012 Bn Shs</b>	Item: 221002 Workshops and Seminars Reason: Funds to be spent in the subsequent quarters
<b>0.036 Bn Shs</b>	Item: 221003 Staff Training Reason: Funds to be spent in the subsequent quarters 2/24

# Vote:156 Uganda Land Commission

## QUARTER 2: Highlights of Vote Performance

<b>0.001 Bn Shs</b>	Item: 221007 Books, Periodicals & Newspapers
	Reason: Funds to be spent in the subsequent quarters
<b>0.003 Bn Shs</b>	Item: 221016 IFMS Recurrent costs
	Reason:
<b>0.005 Bn Shs</b>	Item: 222001 Telecommunications
	Reason:
<b>0.001 Bn Shs</b>	Item: 223005 Electricity
	Reason:
<b>0.001 Bn Shs</b>	Item: 224004 Cleaning and Sanitation
	Reason: Funds to be spent in the subsequent quarter
<b>0.009 Bn Shs</b>	Item: 225001 Consultancy Services- Short term
	Reason:
<b>0.001 Bn Shs</b>	Item: 227001 Travel inland
	Reason:
<b>0.001 Bn Shs</b>	Item: 227002 Travel abroad
	Reason: Funds to be spent in the subsequent quarter
<b>0.014 Bn Shs</b>	Item: 228002 Maintenance - Vehicles
	Reason:
<b>0.008 Bn Shs</b>	Item: 281504 Monitoring, Supervision & Appraisal of capital works
	Reason:
<b>0.079 Bn Shs</b>	Item: 311101 Land
	Reason:
<b>0.024 Bn Shs</b>	Item: 312101 Non-Residential Buildings
	Reason:
<b>0.003 Bn Shs</b>	Item: 312202 Machinery and Equipment
	Reason: Delays in the procurement process
<b>0.010 Bn Shs</b>	Item: 312203 Furniture & Fixtures
	Reason:
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>1.303 Bn Shs</b>	<i>SubProgram :0989 Support to Uganda Land Commission</i>
	Reason: Funds to be spent in the subsequent quarters
<b>Items</b>	
<b>2.180 Bn Shs</b>	Item: 311101 Land
	Reason:

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Programme: 0251 Government Land Administration</i>			

# Vote:156

## Uganda Land Commission

### QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 025101 Regulations &amp; Guidelines</b>			
<i>Description of Performance:</i>	Publishing and printing ULC Bill  Publishing and Printing the Land Fund Regulation Guidelines	Consultations on land fund regulation guidelines on going Printed and disseminated 1000 copies of Land Fund Regulations (2014) for use by the public. Drafted the Land Fund regulation guidelines and printed 1,200 copies of the Land fund management reports	Delays due to the need for sensitization and consultations on the ULC Bill due to the change in leadership of the Ministry of Lands, Housing and Urban Development before it can be submitted to Cabinet and Parliament
<i>Performance Indicators:</i>			
<i>Status of Uganda Land Commission</i>	<i>6. Printing and Publication in the Bill Gazzett</i>	<i>Drafted and submitted the ULC bill to the Minister of Lands, Housing and Urban development for further submission to Parliament and Cabinet</i>	
	Output Cost: US\$ Bn:	<b>0.075</b> US\$ Bn:	<b>0.039</b> % Budget Spent: <b>51.9%</b>
<b>Output: 025102 Financial and administrative services</b>			
<i>Description of Performance:</i>		Paid monthly staff salaries promptly per quarter Cleaned office space for both female and male staff promptly Prepared and issued mandatory reports quarterly	No variation
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	<b>1.332</b> US\$ Bn:	<b>0.564</b> % Budget Spent: <b>42.3%</b>
<b>Output: 025103 Government leases</b>			
<i>Description of Performance:</i>	Issue 600 government leases; Collect UGX 3 bn NTR.	Processed 152 lease applications and approved and issued 85 leases.	Ministerial directive to stop processing of leases on Government Land
<i>Performance Indicators:</i>			
<i>Amount of NTR collected (US\$ bn)</i>	3	0.7626	
<i>Number of lease applications processed for different institutions</i>	600	152	
	Output Cost: US\$ Bn:	<b>0.150</b> US\$ Bn:	<b>0.079</b> % Budget Spent: <b>52.5%</b>
<b>Output: 025104 Government Land Inventory</b>			
<i>Description of Performance:</i>	Plan to process 40 Government land titles.	NIL	Processing of titles affected by the directive for the Hon. Minister of Lands, Housing and Urban Development to ULC to halt all transactions on Government land
<i>Performance Indicators:</i>			
<i>Number of Government land titles processed</i>	60	4/24	

# Vote:156

## Uganda Land Commission

### QUARTER 2: Highlights of Vote Performance

<i>Number of Hectares of land acquired by government</i>	3500	1666ha		
Output Cost: US\$ Bn:	0.570	US\$ Bn:	0.303	% Budget Spent: 53.2%
<b>Output: 025105 Government property rates</b>				
<i>Description of Performance:</i>	Plan to pay 3 urban council.	NIL	the activity was decentralised	
<i>Performance Indicators:</i>				
<i>Hectares of land acquired to secure bonafide occupants</i>	3500	1666ha		
Output Cost: US\$ Bn:	0.066	US\$ Bn:	0.005	% Budget Spent: 6.9%
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<i>15.862</i>	<i>US\$ Bn:</i>	<i>0.989</i> % Budget Spent: <b>6.2%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<i>15.862</i>	<i>US\$ Bn:</i>	<i>0.989</i> % Budget Spent: <b>6.2%</b>

### Performance highlights for the Quarter

To rollout Sensitisation of lawful and bonafide occupants, systematic demarcation and extending geodetic control points to other parts of the country

To rollout Sensitisation of lawful and bonafide occupants, systematic demarcation and extending geodetic control points to other parts of the country

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0251 Government Land Administration</b>	<b>15.86</b>	<b>17.03</b>	<b>16.51</b>	<b>107.4%</b>	<b>104.1%</b>	<b>96.9%</b>
<i>Class: Outputs Provided</i>	<i>2.19</i>	<i>1.39</i>	<i>0.99</i>	<i>63.4%</i>	<i>45.1%</i>	<i>71.2%</i>
025101 Regulations & Guidelines	0.08	0.05	0.04	70.8%	51.9%	73.3%
025102 Financial and administrative services	1.33	0.85	0.56	63.8%	42.3%	66.3%
025103 Government leases	0.15	0.10	0.08	69.1%	52.5%	76.0%
025104 Government Land Inventory	0.57	0.32	0.30	56.9%	53.2%	93.5%
025105 Government property rates	0.07	0.06	0.00	88.6%	6.9%	7.8%
<i>Class: Capital Purchases</i>	<i>13.67</i>	<i>15.64</i>	<i>15.52</i>	<i>114.4%</i>	<i>113.6%</i>	<i>99.2%</i>
025171 Acquisition of Land by Government	13.24	15.44	15.36	116.6%	116.0%	99.4%
025172 Government Buildings and Administrative Infrastructure	0.35	0.17	0.15	50.0%	43.1%	86.3%
025176 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.01	23.7%	18.7%	78.6%
025178 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.00	48.3%	14.6%	30.1%
<b>Total for Vote</b>	<b>15.86</b>	<b>17.03</b>	<b>16.51</b>	<b>107.4%</b>	<b>104.1%</b>	<b>96.9%</b>

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

# Vote:156 Uganda Land Commission

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>2.19</b>	<b>1.39</b>	<b>0.99</b>	63.4%	45.1%	71.2%
211101 General Staff Salaries	0.33	0.17	0.17	52.6%	51.4%	97.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.03	0.02	66.1%	52.4%	79.3%
211103 Allowances	0.13	0.07	0.06	50.0%	45.5%	90.9%
212101 Social Security Contributions	0.00	0.00	0.00	50.0%	46.7%	93.5%
212102 Pension for General Civil Service	0.09	0.05	0.04	50.0%	46.5%	93.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	65.0%	40.0%	61.5%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.18	0.18	0.01	100.0%	7.8%	7.8%
221001 Advertising and Public Relations	0.02	0.02	0.01	77.2%	46.2%	59.9%
221002 Workshops and Seminars	0.04	0.03	0.01	72.1%	31.0%	43.0%
221003 Staff Training	0.33	0.22	0.18	65.1%	54.3%	83.4%
221006 Commissions and related charges	0.28	0.17	0.17	62.5%	60.8%	97.2%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	84.3%	69.9%	83.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	63.2%	63.2%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.02	0.02	43.3%	43.3%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	65.0%	50.0%	76.9%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.02	0.01	78.3%	58.7%	75.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
223002 Rates	0.05	0.05	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.01	0.01	0.00	50.0%	49.5%	99.0%
223005 Electricity	0.03	0.01	0.01	50.0%	45.6%	91.1%
223006 Water	0.00	0.00	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.02	0.01	0.01	50.0%	24.4%	48.7%
225001 Consultancy Services- Short term	0.04	0.01	0.01	38.2%	15.1%	39.7%
227001 Travel inland	0.12	0.07	0.06	60.6%	51.2%	84.6%
227002 Travel abroad	0.01	0.00	0.00	30.8%	14.8%	48.0%
227004 Fuel, Lubricants and Oils	0.09	0.07	0.06	73.4%	62.8%	85.6%
228001 Maintenance - Civil	0.01	0.00	0.00	50.0%	-13.6%	-27.1%
228002 Maintenance - Vehicles	0.10	0.06	0.04	57.7%	44.0%	76.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	50.0%	48.3%	96.6%
282102 Fines and Penalties/ Court wards	0.04	0.03	0.00	71.8%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>13.67</b>	<b>15.64</b>	<b>15.52</b>	114.4%	113.6%	99.2%
281504 Monitoring, Supervision & Appraisal of capital works	0.23	0.17	0.16	75.0%	71.6%	95.5%
311101 Land	13.02	15.28	15.20	117.4%	116.7%	99.5%
312101 Non-Residential Buildings	0.35	0.17	0.15	50.0%	43.1%	86.3%
312202 Machinery and Equipment	0.05	0.01	0.01	23.7%	18.7%	78.6%
312203 Furniture & Fixtures	0.03	0.01	0.00	48.3%	14.6%	30.1%

# Vote:156

 Uganda Land Commission

## QUARTER 2: Highlights of Vote Performance

<b>Total for Vote</b>	<b>15.86</b>	<b>17.03</b>	<b>16.51</b>	107.4%	104.1%	96.9%
-----------------------	--------------	--------------	--------------	--------	--------	-------

**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
<b>Program 0251 Government Land Administration</b>	<b>15.86</b>	<b>17.03</b>	<b>16.51</b>	<b>107.4%</b>	<b>104.1%</b>	<b>96.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.07	0.73	<b>0.42</b>	68.4%	39.0%	57.0%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	14.79	16.30	<b>16.09</b>	110.2%	108.8%	98.7%
<b>Total for Vote</b>	<b>15.86</b>	<b>17.03</b>	<b>16.51</b>	<b>107.4%</b>	<b>104.1%</b>	<b>96.9%</b>

**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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

# 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
------------------------	---	--	---------------

### Program: 51 Government Land Administration

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 02 Financial and administrative services

		Item	Spent
a) Monthly staff salaries paid in time,	a) Q1& Q2 monthly salaries for all staff were paid in time.	211101 General Staff Salaries	168,407
b) All mandatory reports produced and issued,	b) All mandatory reports for Q1& Q2 prepared and issued. c) Office space for both male and female staff were cleaned.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,924
c) Office space cleaned,	d) Utility bills for Q1& Q2 paid e) Office equipment and vehicles for all staff serviced and repaired.	212101 Social Security Contributions	1,402
d) Utility bills paid quartely,	f) Court cases on Government land were handled.	212102 Pension for General Civil Service	42,343
e) office equipment and vehicles serviced and repaired;		213001 Medical expenses (To employees)	2,000
f) Court cases on Government land handled.		213002 Incapacity, death benefits and funeral expenses	1,500
G) Capacity bu		213004 Gratuity Expenses	14,222
		221002 Workshops and Seminars	3,283
		221006 Commissions and related charges	500
		221007 Books, Periodicals & Newspapers	700
		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	500
		221012 Small Office Equipment	3,000
		221016 IFMS Recurrent costs	1,000
		222001 Telecommunications	4,000
		222002 Postage and Courier	500
		223004 Guard and Security services	4,949
		223005 Electricity	11,550
		224004 Cleaning and Sanitation	4,646
		227001 Travel inland	250
		227004 Fuel, Lubricants and Oils	336
		228001 Maintenance - Civil	-1,200

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>290,812</b>
Wage Recurrent	188,331
Non Wage Recurrent	102,481
AIA	0

#### Output: 03 Government leases



# 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
600 government leases issued	UGX 0.7626bn was collected as NTR from all leasees. 85 Leases were approved, 71.8% were for male applicants and 17.6% were for female applicants and 10.6% were co owned by both female and male. 47 leases were deferred and 1 rejected and the rest were mortgages, transfers etc	<b>Item</b>	<b>Spent</b>
3 bn NTR collected		211103 Allowances	4,600
		221006 Commissions and related charges	28,955
		221008 Computer supplies and Information Technology (IT)	750
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	5,110
		227004 Fuel, Lubricants and Oils	22,483
		228002 Maintenance - Vehicles	12,904

### Reasons for Variation in performance

The Hon. Minister of Lands, Housing and Urban Development directed ULC to halt all transactions leading to issuance of leases on Government land

	<b>Total</b>	<b>78,801</b>
	Wage Recurrent	0
	Non Wage Recurrent	78,801
	AIA	0

### Output: 04 Government Land Inventory

60 Government titles Processed and secured	NIL	<b>Item</b>	<b>Spent</b>
		211103 Allowances	7,600
		221006 Commissions and related charges	12,502
		221008 Computer supplies and Information Technology (IT)	6,000
		222001 Telecommunications	1,000
		227001 Travel inland	15,442
		227004 Fuel, Lubricants and Oils	341
		228001 Maintenance - Civil	250
		228002 Maintenance - Vehicles	738

### Reasons for Variation in performance

Processing of titles affected by the directive for the Hon. Minister of Lands, Housing and Urban Development to ULC to halt all transactions on Government land

	<b>Total</b>	<b>43,872</b>
	Wage Recurrent	0
	Non Wage Recurrent	43,872
	AIA	0

### Output: 05 Government property rates

3 urban council Paid property rates	NIL	<b>Item</b>	<b>Spent</b>
		211103 Allowances	4,554

### Reasons for Variation in performance

This activity was decentralized

<b>Total</b>	<b>4,554</b>
--------------	--------------

# 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
		Wage Recurrent	0
		Non Wage Recurrent	4,554
		AIA	0
		<b>Total For SubProgramme</b>	<b>418,040</b>
		Wage Recurrent	188,331
		Non Wage Recurrent	229,709
		AIA	0

### Development Projects

#### Project: 0989 Support to Uganda Land Commission

##### Outputs Provided

##### Output: 01 Regulations & Guidelines

Printing and disseminating the Regulations guidelines	Land fund Consultations on land fund regulation guidelines on going Printed and disseminated 1000 copies of Land Fund Regulations (2014) for use by the public. Drafted the Land Fund regulation guidelines and printed 1,200 copies of the Land fund management reports	Item	Spent
		211103 Allowances	9,992
		221001 Advertising and Public Relations	4,879
		221002 Workshops and Seminars	2,000
		221011 Printing, Stationery, Photocopying and Binding	8,125
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	6,000
		227002 Travel abroad	1,921
		227004 Fuel, Lubricants and Oils	3,500

##### Reasons for Variation in performance

Delays due to the need for sensitization and consultations on the ULC Bill due to the change in leadership of the Ministry of Lands, Housing and Urban Development before it can be submitted to Cabinet and Parliament

<b>Total</b>	<b>38,916</b>
GoU Development	38,916
External Financing	0
AIA	0

##### Output: 02 Financial and administrative services

# 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
2 adverts run	2 adverts were run	<b>Item</b>	<b>Spent</b>
All acquired land transferred to ULC,	Transferred all acquired Land from male and female landlords to ULC. Serviced and repaired vehicles and office equipment for all staff ie male and female	211103 Allowances	15,712
Service and repair vehicles and office equipment regularly		221001 Advertising and Public Relations	750
		221002 Workshops and Seminars	3,351
		221003 Staff Training	180,152
		221007 Books, Periodicals & Newspapers	1,434
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	12,000
		221016 IFMS Recurrent costs	9,000
		221020 IPPS Recurrent Costs	12,500
		222001 Telecommunications	6,000
		222002 Postage and Courier	500
		223005 Electricity	1,250
		224004 Cleaning and Sanitation	1,248
		225001 Consultancy Services- Short term	1,250
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	5,749
		228002 Maintenance - Vehicles	3,496
		228003 Maintenance – Machinery, Equipment & Furniture	1,450
		<b>Total</b>	<b>272,842</b>
		GoU Development	272,842
		External Financing	0
		AIA	0

### Reasons for Variation in performance

No variation

### 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
Update and develop a comprehensive Government Land Inventory	Inspections on land were undertaken Held 3 board meetings and updated Government inventory	<b>Item</b> 211103 Allowances	<b>Spent</b> 17,994
3 ULC board meetings conducted		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	2,250
		221006 Commissions and related charges	128,002
		221007 Books, Periodicals & Newspapers	5,000
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	2,500
		222002 Postage and Courier	2,500
		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	34,223
		227004 Fuel, Lubricants and Oils	25,997
		228002 Maintenance - Vehicles	26,431

### Reasons for Variation in performance

Ministerial directive to stop all transactions on Government land affected the achievement of the planned targets

<b>Total</b>	<b>259,397</b>
GoU Development	259,397
External Financing	0
AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Compensate 2500 hectares of land	1666 hectares of Land compensated from 53 landlords of which 26.23% were female landlords, 63.9% were male landlords and 9.8% were co- owned by both males and female	281504 Monitoring, Supervision & Appraisal of capital works	161,130
Sensitise and register 500 Bonafide occupants on Land acquired by government		311101 Land	15,196,378

### Reasons for Variation in performance

Difference between the planned value per acre and the actual value per acre as given by the Chief Government Valuer

<b>Total</b>	<b>15,357,508</b>
GoU Development	15,357,508
External Financing	0
AIA	0

#### Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Secure Office space for ULC offices	NIL	312101 Non-Residential Buildings	150,000

### Reasons for Variation in performance

NIL

<b>Total</b>	<b>150,000</b>
GoU Development	150,000
External Financing	0

# 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
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Purchase and install ICT equipment	Purchased and installed ICT equipment	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	9,331
<i>Reasons for Variation in performance</i>			
NIL			
		<b>Total</b>	<b>9,331</b>
		GoU Development	9,331
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Procure Office furniture	Office furniture procured	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	4,366
<i>Reasons for Variation in performance</i>			
NIL			
		<b>Total</b>	<b>4,366</b>
		GoU Development	4,366
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>16,092,360</b>
		GoU Development	16,092,360
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>16,510,400</b>
		Wage Recurrent	188,331
		Non Wage Recurrent	229,709
		GoU Development	16,092,360
		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
<b>Program: 51 Government Land Administration</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Financial and administrative services</b>			
a) Monthly staff salaries paid in time, b) All mandatory reports produced and issued, c) Office space cleaned, d) Utility bills paid quarterly, e) office equipment and vehicles serviced and repaired; f) Court cases on Government land handled. G) Capacity bu	a) Q2 monthly salaries for all staff were paid in time. b) All mandatory reports for Q2 prepared and issued. c) Office space for both male and female staff cleaned. d) Utility bills for Q2 paid e) Office equipment and vehicles for all staff were serviced and repaired. f) Court cases on Government land were handled.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 168,407 19,924 1,402 42,343 2,000 1,500 14,222 3,283 500 700 4,000 3,000 500 3,000 1,000 4,000 500 4,949 11,550 4,646 250 336 -1,200
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total</b>
			<b>290,813</b>
			Wage Recurrent
			188,331
			Non Wage Recurrent
			102,481
			AIA
			0
<b>Output: 03 Government leases</b>			

# 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
600 government leases issued	UGX 0.3467bn of NTR was collected from all leasees.	<b>Item</b>	<b>Spent</b>
3 bn NTR collected		211103 Allowances	4,600
		221006 Commissions and related charges	28,955
		221008 Computer supplies and Information Technology (IT)	750
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	5,110
		227004 Fuel, Lubricants and Oils	22,483
		228002 Maintenance - Vehicles	12,904

### Reasons for Variation in performance

The Hon. Minister of Lands, Housing and Urban Development directed ULC to halt all transactions leading to issuance of leases on Government land

<b>Total</b>	<b>78,801</b>
Wage Recurrent	0
Non Wage Recurrent	78,801
AIA	0

### Output: 04 Government Land Inventory

60 Government titles Processed and secured	NIL	<b>Item</b>	<b>Spent</b>
		211103 Allowances	7,600
		221006 Commissions and related charges	12,502
		221008 Computer supplies and Information Technology (IT)	6,000
		222001 Telecommunications	1,000
		227001 Travel inland	15,442
		227004 Fuel, Lubricants and Oils	341
		228001 Maintenance - Civil	250
		228002 Maintenance - Vehicles	738

### Reasons for Variation in performance

Processing of titles affected by the directive for the Hon. Minister of Lands, Housing and Urban Development to ULC to halt all transactions on Government land

<b>Total</b>	<b>43,872</b>
Wage Recurrent	0
Non Wage Recurrent	43,872
AIA	0

### Output: 05 Government property rates

3 urban council Paid property rates		<b>Item</b>	<b>Spent</b>
		211103 Allowances	4,554

### Reasons for Variation in performance

This activity was decentralized

<b>Total</b>	<b>4,554</b>
Wage Recurrent	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
		Non Wage Recurrent	4,554
		AIA	0
		<b>Total For SubProgramme</b>	<b>418,040</b>
		Wage Recurrent	188,331
		Non Wage Recurrent	229,709
		AIA	0

### Development Projects

#### Project: 0989 Support to Uganda Land Commission

##### Outputs Provided

#### Output: 01 Regulations & Guidelines

Printing and disseminating the Land fund Regulations guidelines	Land fund	Drafted the Land Fund regulation guidelines and printed 1,200 copies of the Land fund management reports	Item	Spent
			211103 Allowances	9,992
			221001 Advertising and Public Relations	4,879
			221002 Workshops and Seminars	2,000
			221011 Printing, Stationery, Photocopying and Binding	8,125
			225001 Consultancy Services- Short term	2,500
			227001 Travel inland	6,000
			227002 Travel abroad	1,921
			227004 Fuel, Lubricants and Oils	3,500

#### Reasons for Variation in performance

Delays due to the need for sensitization and consultations on the ULC Bill due to the change in leadership of the Ministry of Lands, Housing and Urban Development before it can be submitted to Cabinet and Parliament

<b>Total</b>	<b>38,916</b>
GoU Development	38,916
External Financing	0
AIA	0

#### Output: 02 Financial and administrative services



**Vote:156** Uganda Land Commission**QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
2 adverts run	2 adverts were run	<b>Item</b>	<b>Spent</b>
All acquired land transferred to ULC,	All acquired land was transferred to ULC, Serviced and repaired vehicles and office equipment regularly	211103 Allowances	15,712
Service and repair vehicles and office equipment regularly		221001 Advertising and Public Relations	750
		221002 Workshops and Seminars	3,351
		221003 Staff Training	180,152
		221007 Books, Periodicals & Newspapers	1,434
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	12,000
		221016 IFMS Recurrent costs	9,000
		221020 IPPS Recurrent Costs	12,500
		222001 Telecommunications	6,000
		222002 Postage and Courier	500
		223005 Electricity	1,250
		224004 Cleaning and Sanitation	1,248
		225001 Consultancy Services- Short term	1,250
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	5,749
		228002 Maintenance - Vehicles	3,496
		228003 Maintenance – Machinery, Equipment & Furniture	1,450
		<b>Total</b>	<b>272,842</b>
		GoU Development	272,842
		External Financing	0
		AIA	0

**Reasons for Variation in performance**

No variation

**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
Update and develop a comprehensive Government Land Inventory	Inspections on land were undertaken	<b>Item</b>	<b>Spent</b>
		211103 Allowances	17,994
3 ULC board meetings conducted		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	2,250
		221006 Commissions and related charges	128,002
		221007 Books, Periodicals & Newspapers	5,000
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	2,500
		222002 Postage and Courier	2,500
		225001 Consultancy Services- Short term	2,000
		227001 Travel inland	34,223
		227004 Fuel, Lubricants and Oils	25,997
		228002 Maintenance - Vehicles	26,431

### Reasons for Variation in performance

Ministerial directive to stop all transactions on Government land affected the achievement of the planned targets

<b>Total</b>	<b>259,397</b>
GoU Development	259,397
External Financing	0
AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Compensate 2500 hectares of land	169 hectares of Land compensated from 8landlords of which5 0% were female	281504 Monitoring, Supervision & Appraisal of capital works	161,130
Sensitise and register 500 Bonafide occupants on Land acquired by government	landlords and 50% were male landlords	311101 Land	15,196,378

### Reasons for Variation in performance

Difference between the planned value per acre and the actual value per acre as given by the Chief Government Valuer

<b>Total</b>	<b>15,357,508</b>
GoU Development	15,357,508
External Financing	0
AIA	0

#### Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Secure Office space for ULC offices	NIL	312101 Non-Residential Buildings	150,000

### Reasons for Variation in performance

NIL

<b>Total</b>	<b>150,000</b>
GoU Development	150,000
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
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Purchase and install ICT equipment	Purchased and installed ICT equipment	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	9,331
<i>Reasons for Variation in performance</i>			
NIL			
		<b>Total</b>	<b>9,331</b>
		GoU Development	9,331
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Procure Office furniture	Procured office furniture	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	4,366
<i>Reasons for Variation in performance</i>			
NIL			
		<b>Total</b>	<b>4,366</b>
		GoU Development	4,366
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>16,092,360</b>
		GoU Development	16,092,360
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>16,510,400</b>
		Wage Recurrent	188,331
		Non Wage Recurrent	229,709
		GoU Development	16,092,360
		External Financing	0
		AIA	0

**Vote:156** Uganda Land Commission**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
-----------------------	--	---

**Program: 51 Government Land Administration***Recurrent Programmes***Subprogram: 01 Headquarters***Outputs Provided***Output: 02 Financial and administrative services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
a) Pay Monthly staff salaries for Q3 in time				
b) Prepare and issue all mandatory reports for Q3				
c) Clean office space	211101 General Staff Salaries	3,867	0	3,867
d) Pay utility bills for Q3	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,206	0	5,206
e) Service and repair office equipment and vehicles	212101 Social Security Contributions	98	0	98
f) Handle Court cases on Government land	212102 Pension for General Civil Service	3,181	0	3,181
	213001 Medical expenses (To employees)	1,250	0	1,250
	213004 Gratuity Expenses	169,043	0	169,043
	221001 Advertising and Public Relations	2,750	0	2,750
	221002 Workshops and Seminars	2,031	0	2,031
	221007 Books, Periodicals & Newspapers	900	0	900
	223004 Guard and Security services	51	0	51
	223006 Water	2,000	0	2,000
	224004 Cleaning and Sanitation	4,954	0	4,954
	227001 Travel inland	250	0	250
	227002 Travel abroad	1,500	0	1,500
	227004 Fuel, Lubricants and Oils	1,166	0	1,166
	228001 Maintenance - Civil	4,200	0	4,200
	282102 Fines and Penalties/ Court wards	29,547	0	29,547
	<b>Total</b>	<b>231,994</b>	<b>0</b>	<b>231,994</b>
	<i>Wage Recurrent</i>	<i>9,073</i>	<i>0</i>	<i>9,073</i>
	<i>Non Wage Recurrent</i>	<i>222,921</i>	<i>0</i>	<i>222,921</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>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 03 Government leases</b>				
Issue 150 leases on Government land	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Collect UGX 0.75bn of NTR	211103 Allowances	400	0	400
	221001 Advertising and Public Relations	2,500	0	2,500
	221006 Commissions and related charges	4,865	0	4,865
	227001 Travel inland	9,890	0	9,890
	227004 Fuel, Lubricants and Oils	7,518	0	7,518
	228002 Maintenance - Vehicles	(294)	0	(294)
	<b>Total</b>	<b>24,878</b>	<b>0</b>	<b>24,878</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,878</i>	<i>0</i>	<i>24,878</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 04 Government Land Inventory</b>				
Process and secure 15 titles on Government land	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	2,400	0	2,400
	227001 Travel inland	558	0	558
	227004 Fuel, Lubricants and Oils	1,158	0	1,158
	228001 Maintenance - Civil	250	0	250
	228002 Maintenance - Vehicles	262	0	262
	<b>Total</b>	<b>4,628</b>	<b>0</b>	<b>4,628</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,628</i>	<i>0</i>	<i>4,628</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 05 Government property rates</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	2,946	0	2,946
	223002 Rates	51,000	0	51,000
	<b>Total</b>	<b>53,946</b>	<b>0</b>	<b>53,946</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>53,946</i>	<i>0</i>	<i>53,946</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

#### Project: 0989 Support to Uganda Land Commission

# Vote:156 Uganda Land Commission

## QUARTER 3: Revised Workplan

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

### Outputs Provided

#### Output: 01 Regulations & Guidelines

Publishing , printing and disseminating the ULC Bill	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	8	0	8
	221001 Advertising and Public Relations	122	0	122
	221002 Workshops and Seminars	6,000	0	6,000
	225001 Consultancy Services- Short term	7,500	0	7,500
	227002 Travel abroad	579	0	579
	<b>Total</b>	<b>14,209</b>	<b>0</b>	<b>14,209</b>
	<i>GoU Development</i>	<i>14,209</i>	<i>0</i>	<i>14,209</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Financial and administrative services

2 adverts run	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
All acquired land transferred to ULC,	211103 Allowances	288	0	288
	221001 Advertising and Public Relations	4,250	0	4,250
Service and repair vehicles and office equipment regularly	221002 Workshops and Seminars	4,152	0	4,152
	221003 Staff Training	35,848	0	35,848
	221007 Books, Periodicals & Newspapers	566	0	566
	221016 IFMS Recurrent costs	3,000	0	3,000
	222001 Telecommunications	2,000	0	2,000
	223005 Electricity	1,250	0	1,250
	224004 Cleaning and Sanitation	1,252	0	1,252
	225001 Consultancy Services- Short term	1,250	0	1,250
	228002 Maintenance - Vehicles	4	0	4
	228003 Maintenance – Machinery, Equipment & Furniture	51	0	51
	<b>Total</b>	<b>53,910</b>	<b>0</b>	<b>53,910</b>
	<i>GoU Development</i>	<i>53,910</i>	<i>0</i>	<i>53,910</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>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
----------------------	--	---	--	--

### Output: 04 Government Land Inventory

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Update and develop a comprehensive Government Land Inventory	211103 Allowances	6	0	6
3 ULC board meetings conducted	221001 Advertising and Public Relations	(2,500)	0	(2,500)
	221002 Workshops and Seminars	2,250	0	2,250
	222001 Telecommunications	2,500	0	2,500
	227001 Travel inland	777	0	777
	228002 Maintenance - Vehicles	13,569	0	13,569
	<b>Total</b>	<b>16,602</b>	<b>0</b>	<b>16,602</b>
	<i>GoU Development</i>	<i>16,602</i>	<i>0</i>	<i>16,602</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 71 Acquisition of Land by Government

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Sensitise and register 500 Bonafide occupants on Land acquired by government	281504 Monitoring, Supervision & Appraisal of capital works	7,620	0	7,620
	311101 Land	78,778	0	78,778
	<b>Total</b>	<b>86,398</b>	<b>0</b>	<b>86,398</b>
	<i>GoU Development</i>	<i>86,398</i>	<i>0</i>	<i>86,398</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	23,850	0	23,850
	<b>Total</b>	<b>23,850</b>	<b>0</b>	<b>23,850</b>
	<i>GoU Development</i>	<i>23,850</i>	<i>0</i>	<i>23,850</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	2,537	0	2,537
	<b>Total</b>	<b>2,537</b>	<b>0</b>	<b>2,537</b>
	<i>GoU Development</i>	<i>2,537</i>	<i>0</i>	<i>2,537</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>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>				
Procure Office furniture	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	10,134	0	10,134
	<b>Total</b>	<b>10,134</b>	<b>0</b>	<b>10,134</b>
	<i>GoU Development</i>	<i>10,134</i>	<i>0</i>	<i>10,134</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>
	<b>GRAND TOTAL</b>	<b>523,086</b>	<b>0</b>	<b>523,086</b>
	<i>Wage Recurrent</i>	<i>9,073</i>	<i>0</i>	<i>9,073</i>
	<i>Non Wage Recurrent</i>	<i>306,373</i>	<i>0</i>	<i>306,373</i>
	<i>GoU Development</i>	<i>207,640</i>	<i>0</i>	<i>207,640</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>