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)

<table>
<thead>
<tr>
<th>Approved Budget</th>
<th>Cashlimits by End Q2</th>
<th>Released by End Q 2</th>
<th>Spent by End Q2</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0.366</td>
<td>0.197</td>
<td>0.197</td>
<td>0.188</td>
<td>54.0%</td>
<td>51.5%</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0.708</td>
<td>0.536</td>
<td>0.536</td>
<td>0.230</td>
<td>75.8%</td>
<td>32.5%</td>
</tr>
<tr>
<td>Devt.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GoU</td>
<td>14.789</td>
<td>16.300</td>
<td>16.300</td>
<td>16.092</td>
<td>110.2%</td>
<td>108.8%</td>
</tr>
<tr>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>GoU Total</td>
<td>15.862</td>
<td>17.033</td>
<td>17.033</td>
<td>16.510</td>
<td>107.4%</td>
<td>104.1%</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>15.862</td>
<td>17.033</td>
<td>17.033</td>
<td>16.510</td>
<td>107.4%</td>
<td>104.1%</td>
</tr>
<tr>
<td>Arrears</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Budget</td>
<td>15.862</td>
<td>17.033</td>
<td>17.033</td>
<td>16.510</td>
<td>107.4%</td>
<td>104.1%</td>
</tr>
<tr>
<td>A.I.A Total</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>15.862</td>
<td>17.033</td>
<td>17.033</td>
<td>16.510</td>
<td>107.4%</td>
<td>104.1%</td>
</tr>
<tr>
<td>Total Vote Budget Excluding Arrears</td>
<td>15.862</td>
<td>17.033</td>
<td>17.033</td>
<td>16.510</td>
<td>107.4%</td>
<td>104.1%</td>
</tr>
</tbody>
</table>

Table V1.2: Releases and Expenditure by Program*

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: 0251 Government Land Administration</td>
<td>15.86</td>
<td>17.03</td>
<td>16.51</td>
<td>107.4%</td>
<td>104.1%</td>
<td>96.9%</td>
</tr>
<tr>
<td>Total for Vote</td>
<td>15.86</td>
<td>17.03</td>
<td>16.51</td>
<td>107.4%</td>
<td>104.1%</td>
<td>96.9%</td>
</tr>
</tbody>
</table>

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) Major unspent balances

Programs, Projects

Program 0251 Government Land Administration

<table>
<thead>
<tr>
<th>0.306 Bn Shs</th>
<th>SubProgram/Project :01 Headquarters</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reason: Funds to be paid in subsequent quarters</td>
<td>1/24</td>
</tr>
</tbody>
</table>
Vote: 156  Uganda Land Commission

QUARTER 2: Highlights of Vote Performance

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

<table>
<thead>
<tr>
<th>Items</th>
<th>Description</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.002 Bn Shs</td>
<td>Item: 221001 Advertising and Public Relations</td>
<td>Delays in the procurement process</td>
</tr>
<tr>
<td>0.012 Bn Shs</td>
<td>Item: 221002 Workshops and Seminars</td>
<td>Funds to be spent in the subsequent quarters</td>
</tr>
<tr>
<td>0.036 Bn Shs</td>
<td>Item: 221003 Staff Training</td>
<td>Funds to be spent in the subsequent quarters</td>
</tr>
</tbody>
</table>

Vote Performance Report
Financial Year 2016/17
Vote: 156  Uganda Land Commission

QUARTER 2: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Item Code</th>
<th>Item Description</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.001 Bn Shs</td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>Funds to be spent in the subsequent quarters</td>
</tr>
<tr>
<td>0.003 Bn Shs</td>
<td>221016 IFMS Recurrent costs</td>
<td></td>
</tr>
<tr>
<td>0.005 Bn Shs</td>
<td>222001 Telecommunications</td>
<td></td>
</tr>
<tr>
<td>0.001 Bn Shs</td>
<td>223005 Electricity</td>
<td></td>
</tr>
<tr>
<td>0.001 Bn Shs</td>
<td>224004 Cleaning and Sanitation</td>
<td>Funds to be spent in the subsequent quarter</td>
</tr>
<tr>
<td>0.009 Bn Shs</td>
<td>225001 Consultancy Services- Short term</td>
<td></td>
</tr>
<tr>
<td>0.001 Bn Shs</td>
<td>227001 Travel inland</td>
<td></td>
</tr>
<tr>
<td>0.001 Bn Shs</td>
<td>227002 Travel abroad</td>
<td>Funds to be spent in the subsequent quarter</td>
</tr>
<tr>
<td>0.014 Bn Shs</td>
<td>228002 Maintenance - Vehicles</td>
<td></td>
</tr>
<tr>
<td>0.008 Bn Shs</td>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td></td>
</tr>
<tr>
<td>0.079 Bn Shs</td>
<td>311101 Land</td>
<td></td>
</tr>
<tr>
<td>0.024 Bn Shs</td>
<td>312101 Non-Residential Buildings</td>
<td></td>
</tr>
<tr>
<td>0.003 Bn Shs</td>
<td>312202 Machinery and Equipment</td>
<td>Delays in the procurement process</td>
</tr>
<tr>
<td>0.010 Bn Shs</td>
<td>312203 Furniture &amp; Fixtures</td>
<td></td>
</tr>
</tbody>
</table>

(ii) Expenditures in excess of the original approved budget

<table>
<thead>
<tr>
<th>Item Code</th>
<th>Item Description</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.303 Bn Shs</td>
<td>SubProgram :0989 Support to Uganda Land Commission</td>
<td>Funds to be spent in the subsequent quarters</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Vote, Vote Function</th>
<th>Key Output</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
<th>Status and Reasons for any Variation from Plans</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme: 0251 Government Land Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Vote: 156  Uganda Land Commission

#### QUARTER 2: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Vote, Vote Function Key Output</th>
<th>Approved Budget and Planned outputs</th>
<th>Cumulative Expenditure and Performance</th>
<th>Status and Reasons for any Variation from Plans</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 025101 Regulations &amp; Guidelines</td>
<td>Publishing and printing ULC Bill Publishing and Printing the Land Fund Regulation Guidelines</td>
<td>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</td>
<td>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</td>
</tr>
</tbody>
</table>

**Description of Performance:**

- Publishing and printing ULC Bill
- Publishing and Printing the Land Fund Regulation Guidelines

**Performance Indicators:**

- Status of Uganda Land Commission Bill Gazett 6. Printing and Publication in the

**Output Cost:**

- UShs Bn: 0.075
- % Budget Spent: 51.9%

<table>
<thead>
<tr>
<th>Output: 025102 Financial and administrative services</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Description of Performance:</td>
<td>Paid monthly staff salaries promptly per quarter Cleaned office space for both female and male staff promptly Prepared and issued mandatory reports quarterly</td>
<td>No variation</td>
<td></td>
</tr>
</tbody>
</table>

**Performance Indicators:**

| Status of Uganda Land Commission Bill Gazett 6. Printing and Publication in the | Drafted and submitted the ULC bill to the Minister of Lands, Housing and Urban development for further submission to Parliament and Cabinet |

**Output Cost:**

- UShs Bn: 1.332
- % Budget Spent: 42.3%

<table>
<thead>
<tr>
<th>Output: 025103 Government leases</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Description of Performance:</td>
<td>Issue 600 government leases; Collect UGX 3 bn NTR. Processed 152 lease applications and approved and issued 85 leases.</td>
<td>Ministerial directive to stop processing of leases on Government Land</td>
<td></td>
</tr>
</tbody>
</table>

**Performance Indicators:**

- Amount of NTR collected (UShs 3 bn) 0.7626
- Number of lease applications processed for different institutions 152

**Output Cost:**

- UShs Bn: 0.150
- % Budget Spent: 52.5%

<table>
<thead>
<tr>
<th>Output: 025104 Government Land Inventory</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Description of Performance:</td>
<td>Plan to process 40 Government land titles.</td>
<td>NIL</td>
<td>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</td>
</tr>
</tbody>
</table>

**Performance Indicators:**

- Number of Government land titles processed 4/24
Vote: 156  Uganda Land Commission

QUARTER 2: Highlights of Vote Performance

Number of Hectares of land acquired by government

<table>
<thead>
<tr>
<th>Hectares</th>
<th>3500</th>
<th>1666ha</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output Cost: UShs Bn:</td>
<td>0.570</td>
<td>0.303</td>
</tr>
<tr>
<td>% Budget Spent:</td>
<td>53.2%</td>
<td></td>
</tr>
</tbody>
</table>

Output: 025105 Government property rates

Description of Performance: Plan to pay 3 urban council. NIL the activity was decentralised

Performance Indicators:

Hectares of land acquired to secure bonafide occupants

<table>
<thead>
<tr>
<th>Hectares</th>
<th>3500</th>
<th>1666ha</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output Cost: UShs Bn:</td>
<td>0.066</td>
<td>0.005</td>
</tr>
<tr>
<td>% Budget Spent:</td>
<td>6.9%</td>
<td></td>
</tr>
</tbody>
</table>

Program Cost: UShs Bn: 15.862 UShs Bn: 0.989 % Budget Spent: 6.2%

Total Cost for Vote: UShs Bn: 15.862 UShs Bn: 0.989 % Budget Spent: 6.2%

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*

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

Table V3.2: 2016/17 GoU Expenditure by Item
## Vote: 156  Uganda Land Commission

### QUARTER 2: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Class: Outputs Provided</th>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>0.33</td>
<td>0.17</td>
<td>0.17</td>
<td>52.6%</td>
<td>51.4%</td>
<td>97.8%</td>
<td></td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>0.04</td>
<td>0.03</td>
<td>0.02</td>
<td>66.1%</td>
<td>52.4%</td>
<td>79.3%</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0.13</td>
<td>0.07</td>
<td>0.06</td>
<td>50.0%</td>
<td>45.5%</td>
<td>90.9%</td>
<td></td>
</tr>
<tr>
<td>212101 Pension for General Civil Service</td>
<td>0.09</td>
<td>0.05</td>
<td>0.04</td>
<td>50.0%</td>
<td>46.5%</td>
<td>93.0%</td>
<td></td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>40.0%</td>
<td>61.5%</td>
<td></td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
<td></td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>0.18</td>
<td>0.18</td>
<td>0.01</td>
<td>100.0%</td>
<td>7.8%</td>
<td>7.8%</td>
<td></td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0.02</td>
<td>0.02</td>
<td>0.01</td>
<td>77.2%</td>
<td>46.2%</td>
<td>59.9%</td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0.04</td>
<td>0.03</td>
<td>0.01</td>
<td>72.1%</td>
<td>31.0%</td>
<td>43.0%</td>
<td></td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0.33</td>
<td>0.22</td>
<td>0.18</td>
<td>65.1%</td>
<td>54.3%</td>
<td>83.4%</td>
<td></td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
<td>0.28</td>
<td>0.17</td>
<td>0.17</td>
<td>62.5%</td>
<td>60.8%</td>
<td>97.2%</td>
<td></td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>84.3%</td>
<td>69.9%</td>
<td>83.0%</td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0.02</td>
<td>0.01</td>
<td>0.01</td>
<td>63.2%</td>
<td>63.2%</td>
<td>100.0%</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0.03</td>
<td>0.02</td>
<td>0.02</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0.05</td>
<td>0.02</td>
<td>0.02</td>
<td>43.3%</td>
<td>43.3%</td>
<td>100.0%</td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0.02</td>
<td>0.02</td>
<td>0.02</td>
<td>75.0%</td>
<td>75.0%</td>
<td>100.0%</td>
<td></td>
</tr>
<tr>
<td>221016 IFMS Recurrent costs</td>
<td>0.02</td>
<td>0.01</td>
<td>0.01</td>
<td>65.0%</td>
<td>50.0%</td>
<td>76.9%</td>
<td></td>
</tr>
<tr>
<td>221020 IPPS Recurrent Costs</td>
<td>0.03</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0.02</td>
<td>0.02</td>
<td>0.02</td>
<td>78.3%</td>
<td>58.7%</td>
<td>75.0%</td>
<td></td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>50.0%</td>
<td>100.0%</td>
<td></td>
</tr>
<tr>
<td>223002 Rates</td>
<td>0.05</td>
<td>0.05</td>
<td>0.00</td>
<td>100.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>0.01</td>
<td>0.01</td>
<td>0.00</td>
<td>50.0%</td>
<td>49.5%</td>
<td>99.0%</td>
<td></td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>0.03</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>45.6%</td>
<td>91.1%</td>
<td></td>
</tr>
<tr>
<td>223006 Water</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>0.02</td>
<td>0.01</td>
<td>0.01</td>
<td>50.0%</td>
<td>24.4%</td>
<td>48.7%</td>
<td></td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>0.04</td>
<td>0.01</td>
<td>0.01</td>
<td>38.2%</td>
<td>15.1%</td>
<td>39.7%</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0.12</td>
<td>0.07</td>
<td>0.06</td>
<td>60.6%</td>
<td>51.2%</td>
<td>84.6%</td>
<td></td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>30.8%</td>
<td>14.8%</td>
<td>48.0%</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0.09</td>
<td>0.07</td>
<td>0.06</td>
<td>73.4%</td>
<td>62.8%</td>
<td>85.6%</td>
<td></td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>0.01</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>-13.6%</td>
<td>-27.1%</td>
<td></td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0.10</td>
<td>0.06</td>
<td>0.04</td>
<td>57.7%</td>
<td>44.0%</td>
<td>76.3%</td>
<td></td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>50.0%</td>
<td>48.3%</td>
<td>96.6%</td>
<td></td>
</tr>
<tr>
<td>282102 Fines and Penalties/ Court wards</td>
<td>0.04</td>
<td>0.03</td>
<td>0.00</td>
<td>71.8%</td>
<td>0.0%</td>
<td>0.0%</td>
<td></td>
</tr>
</tbody>
</table>

### Class: Capital Purchases

<table>
<thead>
<tr>
<th>Class: Capital Purchases</th>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0.23</td>
<td>0.17</td>
<td>0.16</td>
<td>75.0%</td>
<td>71.6%</td>
<td>95.5%</td>
<td></td>
</tr>
<tr>
<td>311101 Land</td>
<td>13.02</td>
<td>15.28</td>
<td>15.20</td>
<td>117.4%</td>
<td>116.7%</td>
<td>99.5%</td>
<td></td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0.35</td>
<td>0.17</td>
<td>0.15</td>
<td>50.0%</td>
<td>43.1%</td>
<td>86.3%</td>
<td></td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>0.05</td>
<td>0.01</td>
<td>0.01</td>
<td>23.7%</td>
<td>18.7%</td>
<td>78.6%</td>
<td></td>
</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>0.03</td>
<td>0.01</td>
<td>0.00</td>
<td>48.3%</td>
<td>14.6%</td>
<td>30.1%</td>
<td></td>
</tr>
</tbody>
</table>
Vote: 156  Uganda Land Commission

QUARTER 2: Highlights of Vote Performance

| Total for Vote | 15.86 | 17.03 | 16.51 | 107.4% | 104.1% | 96.9% |

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program 0251 Government Land Administration</td>
<td>15.86</td>
<td>17.03</td>
<td>16.51</td>
<td>107.4%</td>
<td>104.1%</td>
<td>96.9%</td>
</tr>
<tr>
<td>Recurrent SubProgrammes</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Headquarters</td>
<td>1.07</td>
<td>0.73</td>
<td>0.42</td>
<td>68.4%</td>
<td>39.0%</td>
<td>57.0%</td>
</tr>
<tr>
<td>Development Projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0989 Support to Uganda Land Commission</td>
<td>14.79</td>
<td>16.30</td>
<td>16.09</td>
<td>110.2%</td>
<td>108.8%</td>
<td>98.7%</td>
</tr>
<tr>
<td>Total for Vote</td>
<td>15.86</td>
<td>17.03</td>
<td>16.51</td>
<td>107.4%</td>
<td>104.1%</td>
<td>96.9%</td>
</tr>
</tbody>
</table>

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
</table>
Vote Performance Report

Vote: 156  Uganda Land Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Program: 51 Government Land Administration</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Programmes</td>
<td></td>
<td>UShs Thousand</td>
</tr>
</tbody>
</table>

Subprogram: 01 Headquarters

Output: 02 Financial and administrative services

- 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 built

Item | Spent |
- | - |
21101 General Staff Salaries | 168,407 |
21102 Contract Staff Salaries (Incl. Casuals, Temporary) | 19,924 |
212101 Social Security Contributions | 1,402 |
212102 Pension for General Civil Service | 42,343 |
213001 Medical expenses (To employees) | 2,000 |
213002 Incapacity, death benefits and funeral expenses | 1,500 |
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 |
221111 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

Output: 03 Government leases

Total

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
</table>
Wage Recurrent | 188,331 |
Non Wage Recurrent | 102,481 |
AIA | 0 |

8/24
Vote: 156  Uganda Land Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>600 government leases issued</td>
<td>UGX 0.7626bn was collected as NTR from all leases. 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</td>
<td>Item</td>
</tr>
<tr>
<td>3 bn NTR collected</td>
<td></td>
<td>211103 Allowances</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221006 Commissions and related charges</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
</tr>
</tbody>
</table>

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.

Output: 04 Government Land Inventory

60 Government titles Processed and secured NIL

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.

| Item | Spent |
| 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 |

Output: 05 Government property rates

3 urban council Paid property rates NIL

Reasons for Variation in performance

This activity was decentralized.

| Item | Spent |
| 211103 Allowances | 4,554 |

Total 4,554
Vote: 156  Uganda Land Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Non Wage Recurrent</td>
<td>4,554</td>
</tr>
<tr>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total For SubProgramme</td>
<td>418,040</td>
</tr>
<tr>
<td></td>
<td>Wage Recurrent</td>
<td>188,331</td>
</tr>
<tr>
<td></td>
<td>Non Wage Recurrent</td>
<td>229,709</td>
</tr>
<tr>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Development Projects

Project: 0989 Support to Uganda Land Commission

Outputs Provided

Output: 01 Regulations & 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

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>9,992</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>4,879</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>8,125</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>2,500</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>6,000</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>1,921</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>3,500</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Total</th>
<th>38,916</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>38,916</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Output: 02 Financial and administrative services
## Annual Planned Outputs

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 adverts run</td>
<td>2 adverts were run</td>
<td></td>
</tr>
<tr>
<td>All acquired land</td>
<td>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</td>
<td></td>
</tr>
<tr>
<td>Service and repair</td>
<td></td>
<td></td>
</tr>
<tr>
<td>vehicles and office</td>
<td></td>
<td></td>
</tr>
<tr>
<td>equipment regularly</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Item

- 211103 Allowances: 15,712
- 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

### Total

- Internal Financing: 272,842
- External Financing: 0
- AIA: 0

### Output: 04 Government Land Inventory

**Reasons for Variation in performance**

No variation
**Vote: 156  Uganda Land Commission**

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Update and develop a comprehensive Government Land Inventory</td>
<td>Inspections on land were undertaken Held 3 board meetings and updated Government inventory</td>
<td></td>
</tr>
<tr>
<td>3 ULC board meetings conducted</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Item

- 211101 Allowances
- 221001 Advertising and Public Relations
- 221002 Workshops and Seminars
- 221006 Commissions and related charges
- 221007 Books, Periodicals & Newspapers
- 221009 Welfare and Entertainment
- 221011 Printing, Stationery, Photocopying and Binding
- 222001 Telecommunications
- 222002 Postage and Courier
- 225001 Consultancy Services- Short term
- 227001 Travel inland
- 227004 Fuel, Lubricants and Oils
- 228002 Maintenance - Vehicles

#### Capital Purchases

### Output: 71 Acquisition of Land by Government

- Compensate 2500 hectares of land
- Sensitise and register 500 Bonafide occupants on Land acquired by government

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

#### Item

- 281504 Monitoring, Supervision & Appraisal of capital works
- 311101 Land

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>161,130</td>
</tr>
<tr>
<td>311101 Land</td>
<td>15,196,378</td>
</tr>
</tbody>
</table>

#### Reasons for Variation in performance

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

#### Total

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>259,397</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

### Output: 72 Government Buildings and Administrative Infrastructure

- Secure Office space for ULC offices NIL

#### Item

- 312101 Non-Residential Buildings

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>150,000</td>
</tr>
</tbody>
</table>

#### Reasons for Variation in performance

NIL

#### Total

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>150,000</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>
### Vote: 156 Uganda Land Commission

#### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Output: 76 Purchase of Office and ICT Equipment, including Software</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchase and install ICT equipment</td>
</tr>
<tr>
<td>Purchased and installed ICT equipment</td>
</tr>
<tr>
<td><strong>Item</strong></td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
</tr>
<tr>
<td><strong>Spent</strong></td>
</tr>
<tr>
<td>9,331</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

NIL

<table>
<thead>
<tr>
<th><strong>Total</strong></th>
<th>9,331</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>9,331</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Output: 78 Purchase of Office and Residential Furniture and Fittings</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Procure Office furniture</td>
</tr>
<tr>
<td>Office furniture procured</td>
</tr>
<tr>
<td><strong>Item</strong></td>
</tr>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
</tr>
<tr>
<td><strong>Spent</strong></td>
</tr>
<tr>
<td>4,366</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

NIL

<table>
<thead>
<tr>
<th><strong>Total</strong></th>
<th>4,366</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>4,366</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Total For SubProgramme</strong></th>
<th>16,092,360</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>16,092,360</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>GRAND TOTAL</strong></th>
<th>16,510,400</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>188,331</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>229,709</td>
</tr>
<tr>
<td>GoU Development</td>
<td>16,092,360</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>
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)
---|---|---
**Program: 51 Government Land Administration**

**Recurrent Programmes**

**Subprogram: 01 Headquarters**

**Outputs Provided**

**Output: 02 Financial and administrative services**

- 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

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>168,407</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>19,924</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>1,402</td>
</tr>
<tr>
<td>212102 Pension for General Civil Service</td>
<td>42,343</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>2,000</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>1,500</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>14,222</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>3,283</td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
<td>500</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>700</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>4,000</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>3,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>500</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>3,000</td>
</tr>
<tr>
<td>221016 IFMS Recurrent costs</td>
<td>1,000</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>4,000</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>500</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>4,949</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>11,550</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>4,646</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>250</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>336</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>-1,200</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

No variation

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>290,813</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>188,331</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>102,481</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Output: 03 Government leases
Vote: 156  Uganda Land Commission

QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>600 government leases issued</td>
<td>3 bn NTR collected</td>
<td>UGX 0.3467bn of NTR was collected from all leasees.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211103 Allowances</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221006 Commissions and related charges</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Output: 04 Government Land Inventory</th>
</tr>
</thead>
<tbody>
<tr>
<td>60 Government titles Processed and secured</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Output: 05 Government property rates</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 urban council Paid property rates</td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**
This activity was decentralized

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15/24
Vote: 156  Uganda Land Commission

QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total For SubProgramme</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total For SubProgramme</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
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<tr>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Development Projects*

Project: 0989 Support to Uganda Land Commission

**Outputs Provided**

**Output: 01 Regulations & Guidelines**

Printing and disseminating the Land fund Regulations guidelines and printed 1,200 copies of the Land fund management reports

Drafted the Land Fund regulation guidelines and printed 1,200 copies of the Land fund management reports

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>9,992</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>4,879</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>8,125</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>2,500</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>6,000</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>1,921</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>3,500</td>
</tr>
</tbody>
</table>

**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

Total 38,916

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

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 adverts run</td>
<td>2 adverts were run</td>
<td></td>
</tr>
<tr>
<td>All acquired land transferred to ULC, Serviced and repaired vehicles and office equipment regularly</td>
<td>All acquired land was transferred to ULC, Serviced and repaired vehicles and office equipment regularly</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>15,712</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>750</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>3,351</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>180,152</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>1,434</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>10,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>5,000</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>12,000</td>
</tr>
<tr>
<td>221016 IFMS Recurrent costs</td>
<td>9,000</td>
</tr>
<tr>
<td>221020 IPPS Recurrent Costs</td>
<td>12,500</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>6,000</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>500</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>1,250</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>1,248</td>
</tr>
<tr>
<td>225001 Consultancy Services - Short term</td>
<td>1,250</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>5,749</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>3,496</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>1,450</td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance
No variation

### Output: 04 Government Land Inventory

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>272,842</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total**: 272,842
# Vote: 156 Uganda Land Commission

## QUARTER 2: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Update and develop a comprehensive Government Land Inventory</td>
<td>Inspections on land were undertaken</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td>3 ULC board meetings conducted</td>
<td></td>
<td>211103 Allowances</td>
<td>17,994</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221001 Advertising and Public Relations</td>
<td>5,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
<td>2,250</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221006 Commissions and related charges</td>
<td>128,002</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>5,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
<td>2,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>5,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>222001 Telecommunications</td>
<td>2,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>222002 Postage and Courier</td>
<td>2,500</td>
</tr>
<tr>
<td></td>
<td></td>
<td>225001 Consultancy Services- Short term</td>
<td>2,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
<td>34,223</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
<td>25,997</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
<td>26,431</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>161,130</td>
</tr>
<tr>
<td>311101 Land</td>
<td>15,196,378</td>
</tr>
</tbody>
</table>

**Capital Purchases**

### Output: 71 Acquisition of Land by Government

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>161,130</td>
</tr>
<tr>
<td>311101 Land</td>
<td>15,196,378</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>150,000</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>150,000</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

NIL

---

18/24
### Vote: 156  Uganda Land Commission  

**QUARTER 2: Outputs and Expenditure in Quarter**

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: 76 Purchase of Office and ICT Equipment, including Software</strong></td>
<td>Purchase and install ICT equipment</td>
<td>Purchased and installed ICT equipment</td>
</tr>
<tr>
<td></td>
<td>312202 Machinery and Equipment</td>
<td>9,331</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

NIL

<table>
<thead>
<tr>
<th>Total</th>
<th>9,331</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>9,331</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: 78 Purchase of Office and Residential Furniture and Fittings</th>
<th>Procure Office furniture</th>
<th>Procured office furniture</th>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>4,366</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

NIL

<table>
<thead>
<tr>
<th>Total</th>
<th>4,366</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>4,366</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total For SubProgramme</th>
<th>16,092,360</th>
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<tbody>
<tr>
<td>GoU Development</td>
<td>16,092,360</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
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<table>
<thead>
<tr>
<th>GRAND TOTAL</th>
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<tr>
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<tr>
<td>Non Wage Recurrent</td>
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<td>GoU Development</td>
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<td>External Financing</td>
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Vote: 156  Uganda Land Commission

QUARTER 3: Revised Workplan

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
</table>

Program: 51 Government Land Administration

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Financial and administrative services

a) Pay Monthly staff salaries for Q3 in time
b) Prepare and issue all mandatory reports for Q3
c) Clean office space
d) Pay utility bills for Q3
e) Service and repair office equipment and vehicles
f) Handle Court cases on Government land

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/t</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>3,867</td>
<td>0</td>
<td>3,867</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>5,206</td>
<td>0</td>
<td>5,206</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>98</td>
<td>0</td>
<td>98</td>
</tr>
<tr>
<td>212102 Pension for General Civil Service</td>
<td>3,181</td>
<td>0</td>
<td>3,181</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>1,250</td>
<td>0</td>
<td>1,250</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>169,043</td>
<td>0</td>
<td>169,043</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>2,750</td>
<td>0</td>
<td>2,750</td>
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<tr>
<td>221002 Workshops and Seminars</td>
<td>2,031</td>
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<td>2,031</td>
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<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>900</td>
<td>0</td>
<td>900</td>
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<tr>
<td>223004 Guard and Security services</td>
<td>51</td>
<td>0</td>
<td>51</td>
</tr>
<tr>
<td>223006 Water</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
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<tr>
<td>224004 Cleaning and Sanitation</td>
<td>4,954</td>
<td>0</td>
<td>4,954</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>250</td>
<td>0</td>
<td>250</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>1,500</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,166</td>
<td>0</td>
<td>1,166</td>
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<tr>
<td>228001 Maintenance - Civil</td>
<td>4,200</td>
<td>0</td>
<td>4,200</td>
</tr>
<tr>
<td>282102 Fines and Penalties/ Court wards</td>
<td>29,547</td>
<td>0</td>
<td>29,547</td>
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</table>

Total 231,994 0 231,994

Wage Recurrent 9,073 0 9,073

Non Wage Recurrent 222,921 0 222,921

AIA 0 0 0

Vote Performance Report

Financial Year 2016/17

QUARTER 3: Revised Workplan

Program: 51 Government Land Administration

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Financial and administrative services

a) Pay Monthly staff salaries for Q3 in time
b) Prepare and issue all mandatory reports for Q3
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<thead>
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<td>0</td>
<td>2,750</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,031</td>
<td>0</td>
<td>2,031</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>900</td>
<td>0</td>
<td>900</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>51</td>
<td>0</td>
<td>51</td>
</tr>
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<td>223006 Water</td>
<td>2,000</td>
<td>0</td>
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<td>0</td>
<td>250</td>
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<td>0</td>
<td>1,500</td>
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Total 231,994 0 231,994

Wage Recurrent 9,073 0 9,073

Non Wage Recurrent 222,921 0 222,921

AIA 0 0 0

Vote Performance Report

Financial Year 2016/17

QUARTER 3: Revised Workplan

Program: 51 Government Land Administration

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Financial and administrative services

a) Pay Monthly staff salaries for Q3 in time
b) Prepare and issue all mandatory reports for Q3
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<td>2,750</td>
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<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
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<td>900</td>
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<tr>
<td>223004 Guard and Security services</td>
<td>51</td>
<td>0</td>
<td>51</td>
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<tr>
<td>223006 Water</td>
<td>2,000</td>
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<td>2,000</td>
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<tr>
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<tr>
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<td>250</td>
<td>0</td>
<td>250</td>
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<tr>
<td>227002 Travel abroad</td>
<td>1,500</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,166</td>
<td>0</td>
<td>1,166</td>
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<tr>
<td>228001 Maintenance - Civil</td>
<td>4,200</td>
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<tr>
<td>282102 Fines and Penalties/ Court wards</td>
<td>29,547</td>
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<td>29,547</td>
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</table>

Total 231,994 0 231,994

Wage Recurrent 9,073 0 9,073

Non Wage Recurrent 222,921 0 222,921

AIA 0 0 0
### Vote: 156 Uganda Land Commission

**QUARTER 3: Revised Workplan**

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Output: 03 Government leases</strong></td>
<td>Item</td>
<td>Balance b/f</td>
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<tr>
<td></td>
<td>Issue 150 leases on Government land</td>
<td>211103 Allowances</td>
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<tr>
<td></td>
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<td>221001 Advertising and Public Relations</td>
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<td></td>
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<td>221006 Commissions and related charges</td>
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<td></td>
<td>227001 Travel inland</td>
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<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
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<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
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<td>Non Wage Recurrent</td>
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<tr>
<td><strong>Output: 04 Government Land Inventory</strong></td>
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<td></td>
<td>Process and secure 15 titles on Government land</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228001 Maintenance - Civil</td>
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<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
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<td>Non Wage Recurrent</td>
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<tr>
<td><strong>Output: 05 Government property rates</strong></td>
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<td>Balance b/f</td>
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<td></td>
<td>Development Projects</td>
<td>211103 Allowances</td>
</tr>
<tr>
<td></td>
<td></td>
<td>223002 Rates</td>
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<td>Total</td>
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<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
</tr>
</tbody>
</table>

**Project: 0989 Support to Uganda Land Commission**
Vote: 156  Uganda Land Commission

QUARTER 3: Revised Workplan

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected release)</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Outputs Provided</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Output: 01 Regulations &amp; Guidelines</td>
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</tr>
<tr>
<td></td>
<td>Publishing, printing and disseminating the ULC Bill</td>
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</tr>
<tr>
<td></td>
<td>Item</td>
<td>Balance b/f</td>
</tr>
<tr>
<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>211103 Allowances</td>
<td>8</td>
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<td>221001 Advertising and Public Relations</td>
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<tr>
<td></td>
<td>221002 Workshops and Seminars</td>
<td>6,000</td>
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<tr>
<td></td>
<td>225001 Consultancy Services- Short term</td>
<td>7,500</td>
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<tr>
<td></td>
<td>227002 Travel abroad</td>
<td>579</td>
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<tr>
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<td>Total</td>
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<td>GoU Development</td>
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<td></td>
<td>External Financing</td>
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</tr>
<tr>
<td></td>
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</tr>
<tr>
<td></td>
<td>Total</td>
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<tr>
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<td>GoU Development</td>
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<td>External Financing</td>
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<tr>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>
**Vote: 156  Uganda Land Commission**

**QUARTER 3: Revised Workplan**

**Output: 04 Government Land Inventory**

Update and develop a comprehensive Government Land Inventory

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>6</td>
<td>0</td>
<td>6</td>
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<tr>
<td>221001 Advertising and Public Relations</td>
<td>(2,500)</td>
<td>0</td>
<td>(2,500)</td>
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<tr>
<td>221002 Workshops and Seminars</td>
<td>2,250</td>
<td>0</td>
<td>2,250</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>2,500</td>
<td>0</td>
<td>2,500</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>777</td>
<td>0</td>
<td>777</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>13,569</td>
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<td>13,569</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>16,602</strong></td>
<td><strong>0</strong></td>
<td><strong>16,602</strong></td>
</tr>
</tbody>
</table>

GoU Development

External Financing

AIA

**Capital Purchases**

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

Sensitise and register 500 Bonafide occupants on Land acquired by government

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>7,620</td>
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<td>7,620</td>
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<tr>
<td>311101 Land</td>
<td>78,778</td>
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<td><strong>Total</strong></td>
<td><strong>86,398</strong></td>
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<td><strong>86,398</strong></td>
</tr>
</tbody>
</table>

GoU Development

External Financing

AIA

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
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<td>23,850</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>23,850</strong></td>
<td><strong>0</strong></td>
<td><strong>23,850</strong></td>
</tr>
</tbody>
</table>

GoU Development

External Financing

AIA

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>312202 Machinery and Equipment</td>
<td>2,537</td>
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<td>2,537</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>2,537</strong></td>
<td><strong>0</strong></td>
<td><strong>2,537</strong></td>
</tr>
</tbody>
</table>

GoU Development

External Financing

AIA
### Vote: 156  Uganda Land Commission

**QUARTER 3: Revised Workplan**

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<thead>
<tr>
<th>Planned Outputs for the Quarter</th>
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<tbody>
<tr>
<td><strong>UShs Thousand</strong></td>
<td><strong>Item</strong></td>
</tr>
<tr>
<td><strong>Procure Office furniture</strong></td>
<td>312203 Furniture &amp; Fixtures</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
</tr>
<tr>
<td><strong>GoU Development</strong></td>
<td></td>
</tr>
<tr>
<td><strong>External Financing</strong></td>
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<tr>
<td><strong>AIA</strong></td>
<td></td>
</tr>
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<td><strong>GRAND TOTAL</strong></td>
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**Output: 78 Purchase of Office and Residential Furniture and Fittings**

24/24