

Vote:156 Uganda Land Commission

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.584	0.438	0.438	0.295	75.0%	50.5%	67.4%
Non Wage	0.645	0.573	0.573	0.388	88.8%	60.1%	67.7%
Devt. GoU	14.776	26.287	26.287	24.954	177.9%	168.9%	94.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	16.005	27.298	27.298	25.637	170.6%	160.2%	93.9%
Total GoU+Ext Fin (MTEF)	16.005	27.298	27.298	25.637	170.6%	160.2%	93.9%
Arrears	0.081	0.081	0.081	0.050	100.0%	60.9%	60.9%
Total Budget	16.086	27.379	27.379	25.687	170.2%	159.7%	93.8%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	16.086	27.379	27.379	25.687	170.2%	159.7%	93.8%
Total Vote Budget Excluding Arrears	16.005	27.298	27.298	25.637	170.6%	160.2%	93.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0251 Government Land Administration	16.01	27.30	25.64	170.6%	160.2%	93.9%
Total for Vote	16.01	27.30	25.64	170.6%	160.2%	93.9%

Matters to note in budget execution

1. Uganda Land Commission received a supplementary to pay Church of Uganda for their Land in Entebbe and also to pay Nakawa Disabled Vocational Training Institute Limited for their Land in Nakawa
2. Important to note is the Low absorption under recurrent funds still due to the vacant positions in the structure i.e secretary, Senior Land Officer, IT Officer, Personnel Secretary and Receptionist which are yet to be filled and the delayed approval of documents for retirement for the staff that were retired.
3. The challenges of inadequate staffing at ULC has remained persistent, however this is being handled by MoPS in filling some vacant positions.

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

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

Vote:156 Uganda Land Commission

QUARTER 3: Highlights of Vote Performance

Reason: Most of these were due to delayed Procurement Process, however payments will be made next Quarter.	
<i>Items</i>	
30,645,611.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed Procurement Process	
25,052,335.000 UShs	213004 Gratuity Expenses
Reason: To verify and approve documents for staff who are retiring.	
24,928,206.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed Procurement Process	
15,576,000.000 UShs	282102 Fines and Penalties/ Court wards
Reason: The Final awards to be paid Next Quarter	
14,955,500.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Committed to be expensed	
1.333 Bn Shs	<i>SubProgram/Project :0989 Support to Uganda Land Commission</i>
Reason: These are delayed procurement. The processes are in their final stages, the balances will be spent next Quarter.	
<i>Items</i>	
575,923,876.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Procurement of Office Space is in the Final Stages of Award of Contract	
381,263,659.000 UShs	311101 Land
Reason: Committed and to be expended next Quarter	
350,000,000.000 UShs	312201 Transport Equipment
Reason: Procurement of a station Wagon is ongoing, to be finalized next Quarter	
10,416,310.000 UShs	228002 Maintenance - Vehicles
Reason: Committed Funds to be expended next Quarter	
6,864,248.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Committed Funds to be expended next quarter	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0251 Government Land Administration	
10.178 Bn Shs	<i>SubProgram/Project :0989 Support to Uganda Land Commission</i>
Reason: Over Expenditure was due to the Supplementary Budgets to pay Church of Uganda for their Land in Entebbe and Nakawa Disabled Vocational Training Institute Limited for their Land in Nakawa.	
<i>Items</i>	
11,763,866,551.021 UShs	311101 Land
Reason: This is due to supplementary budget to pay Church of Uganda for their Land in Entebbe and the Nakawa Disabled Vocational Training Institute Limited for their Land in Nakawa, Kampala.	

V2: Performance Highlights

Vote:156

Uganda Land Commission

QUARTER 3: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Government Land Administration			
Responsible Officer: Secretary			
Programme Outcome: Improved land tenure security			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved land Use for production purposes			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
An updated and maintained Inventory for all Government Land	Number	2404	2,244
Total acreage of government land	Hectares	1200	1440

Table V2.2: Key Vote Output Indicators*

Programme : 51 Government Land Administration			
Sub Programme : 01 Headquarters			
KeyOutputPut : 03 Government leases			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Amount of NTR collected (USHs bn)	Value	2.5	3.89
KeyOutputPut : 04 Government Land Inventory			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of Hectares of land acquired by government	Number	2404	2244

Performance highlights for the Quarter

1. Uganda Land Commission carried out Land Sensitization and Land Inspection in Buhweju District
2. Uganda Land Commission held 2 board meetings which approved a number of Land transactions and this contributed to raising about 1 billion
3. Uganda Land Commission discussed and approved 29 transactions, a process leading to titling of government Land for MDAs

V3: Details of Releases and Expenditure

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

Vote:156

Uganda Land Commission

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0251 Government Land Administration	16.09	27.38	25.69	170.2%	159.7%	93.8%
<i>Class: Outputs Provided</i>	3.12	2.32	1.39	74.3%	44.6%	60.0%
025101 Regulations & Guidelines	0.08	0.04	0.04	58.7%	50.8%	86.6%
025102 Financial and administrative services	2.27	1.62	0.79	71.2%	34.6%	48.6%
025103 Government leases	0.12	0.08	0.03	64.7%	27.6%	42.7%
025104 Government Land Inventory	0.60	0.52	0.50	88.0%	84.1%	95.6%
025119 Human Resource Management Services	0.03	0.03	0.02	100.0%	75.0%	75.0%
025120 Records Management Services	0.03	0.02	0.01	95.0%	45.0%	47.4%
<i>Class: Capital Purchases</i>	12.89	24.98	24.25	193.9%	188.1%	97.1%
025171 Acquisition of Land by Government	12.46	24.60	24.22	197.5%	194.4%	98.5%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.00	100.0%	0.0%	0.0%
025176 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	0.0%
025178 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	88.0%	88.0%
<i>Class: Arrears</i>	0.08	0.08	0.05	100.0%	60.9%	60.9%
025199 Arrears	0.08	0.08	0.05	100.0%	60.9%	60.9%
Total for Vote	16.09	27.38	25.69	170.2%	159.7%	93.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	3.12	2.32	1.39	74.3%	44.6%	60.0%
211101 General Staff Salaries	0.54	0.41	0.26	75.0%	48.7%	65.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.03	0.03	75.0%	74.8%	99.7%
211103 Allowances	0.40	0.40	0.40	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.00	0.00	0.00	100.0%	14.0%	14.0%
212102 Pension for General Civil Service	0.10	0.08	0.07	75.0%	66.2%	88.3%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	88.7%	88.7%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
213004 Gratuity Expenses	0.06	0.06	0.04	100.0%	58.3%	58.3%
221001 Advertising and Public Relations	0.03	0.01	0.01	42.3%	25.4%	60.1%
221002 Workshops and Seminars	0.08	0.05	0.05	59.3%	59.3%	100.0%
221003 Staff Training	0.30	0.08	0.09	27.0%	28.7%	106.3%
221006 Commissions and related charges	0.04	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	75.0%	45.1%	60.1%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	100.0%	43.4%	43.4%
221009 Welfare and Entertainment	0.03	0.03	0.03	94.9%	92.6%	97.7%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.06	0.03	66.0%	29.3%	44.3%
221012 Small Office Equipment	0.03	0.03	0.02	100.0%	55.7%	55.7%

Vote:156

Uganda Land Commission

QUARTER 3: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.03	0.02	0.02	68.5%	67.6%	98.7%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	75.0%	75.0%
222001 Telecommunications	0.02	0.02	0.01	67.4%	38.3%	56.8%
222002 Postage and Courier	0.01	0.00	0.00	70.0%	70.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.77	0.58	0.00	75.0%	0.0%	0.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.01	100.0%	46.9%	46.9%
223006 Water	0.01	0.01	0.00	100.0%	50.0%	50.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	83.5%	81.2%	97.3%
225001 Consultancy Services- Short term	0.02	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.10	0.10	0.09	94.1%	94.1%	100.0%
227002 Travel abroad	0.01	0.00	0.00	21.9%	3.6%	16.7%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.07	100.0%	77.1%	77.1%
228001 Maintenance - Civil	0.01	0.01	0.00	100.0%	19.6%	19.6%
228002 Maintenance - Vehicles	0.10	0.10	0.06	99.5%	63.8%	64.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	50.0%	80.0%	160.0%
282102 Fines and Penalties/ Court wards	0.04	0.04	0.03	100.0%	62.2%	62.2%
Class: Capital Purchases	12.89	24.98	24.25	193.9%	188.1%	97.1%
281504 Monitoring, Supervision & Appraisal of capital works	0.23	0.22	0.22	99.8%	99.8%	100.0%
311101 Land	12.23	24.38	24.00	199.3%	196.2%	98.4%
312201 Transport Equipment	0.35	0.35	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	88.0%	88.0%
Class: Arrears	0.08	0.08	0.05	100.0%	60.9%	60.9%
321617 Salary Arrears (Budgeting)	0.08	0.08	0.05	100.0%	60.9%	60.9%
Total for Vote	16.09	27.38	25.69	170.2%	159.7%	93.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0251 Government Land Administration	16.09	27.38	25.69	170.2%	159.7%	93.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.31	1.09	0.73	83.3%	55.9%	67.1%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	14.78	26.29	24.95	177.9%	168.9%	94.9%
Total for Vote	16.09	27.38	25.69	170.2%	159.7%	93.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:156 Uganda Land Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 51 Government Land Administration			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 02 Financial and administrative services			
Pay Monthly staff salaries in time, Carry out Capacity building for staff. Clean Office space. Develop and submit all mandatory reports. Handle Court cases on Government land. Pay Quarterly Utility bills. Service and Repair office equipment and vehicles.	Monthly staff salaries for Quarters 1, 2 and 3 were paid promptly Carried out capacity building for staff Cleaned office space for all staff through out Quarters 1, 2 and 3 Developed and submitted all mandatory reports for Quarters 1, 2 and 3 Handled 9 court cases on Government land Paid Utility Bills for Quarters 1, 2 and 3 Serviced and repaired office equipment and vehicles for both male and female staff	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 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 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 282102 Fines and Penalties/ Court wards	Spent 264,765 30,517 35,192 615 68,251 8,869 35,093 5,574 21,735 1,779 6,000 6,863 6,626 1,760 1,000 1,000 20,000 8,000 2,500 19,200 1,000 292 1,500 2,738 25,586
			Total
			576,454
			Wage Recurrent
			295,282
			Non Wage Recurrent
			281,172
			AIA
			0

Reasons for Variation in performance

NIL

NIL

Output: 03 Government leases

Vote:156 Uganda Land Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
UGx 2.5bn of Non tax revenue collected	Collected UGX 3.89bn of NTR	Item	Spent
		211103 Allowances	10,000
		221001 Advertising and Public Relations	1,038
		221009 Welfare and Entertainment	3,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	3,479
		228002 Maintenance - Vehicles	7,002

Reasons for Variation in performance

Uganda Land Commission approved a lease to Hudani Manji Logistics Limited and it paid a total of 0.5145bn as Ground and Premium, this contributed to the variation

Total	34,519
Wage Recurrent	0
Non Wage Recurrent	34,519
AIA	0

Output: 04 Government Land Inventory

Process and secure 60 government titles	ULC discussed and approved the processing of Forty Seven titles for different Government institution	Item	Spent
		211103 Allowances	23,000
		221008 Computer supplies and Information Technology (IT)	3,000
		222001 Telecommunications	228
		227001 Travel inland	13,992
		227004 Fuel, Lubricants and Oils	1,980

Reasons for Variation in performance

ULC has contacted MDAs, and encouraged those that able to fund the process of titling, to do so with approvals from ULC. The process is still ongoing

Total	42,200
Wage Recurrent	0
Non Wage Recurrent	42,200
AIA	0

Output: 19 Human Resource Management Services

Payrolls and Pay slips Printed.	Printed payrolls and pay slips for all staff	Item	Spent
		221020 IPPS Recurrent Costs	18,750

Reasons for Variation in performance

NIL

Total	18,750
Wage Recurrent	0
Non Wage Recurrent	18,750
AIA	0

Output: 20 Records Management Services

Vote:156 Uganda Land Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
All records of ULC well managed	Managed ULC records promptly	Item	Spent
		211103 Allowances	10,000
		221011 Printing, Stationery, Photocopying and Binding	1,250
<i>Reasons for Variation in performance</i>			
NIL			
		Total	11,250
		Wage Recurrent	0
		Non Wage Recurrent	11,250
		AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
		Total
		Wage Recurrent
		Non Wage Recurrent
		AIA
		Total For SubProgramme
		Wage Recurrent
		Non Wage Recurrent
		AIA

Development Projects

Project: 0989 Support to Uganda Land Commission

Outputs Provided

Output: 01 Regulations & Guidelines

		Item	Spent
Printing and disseminating the ULC Bill	ULC Bill was forwarded to Cabinet.		
Publishing ,Printing and disseminating the Land fund Regulations guidelines	ULC printed and disseminated Land Fund Regulations 2014.	211103 Allowances	10,000
Printing and disseminating the ULC Bill	ULC Bill was forwarded to Cabinet.	221002 Workshops and Seminars	8,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	8,000
		227004 Fuel, Lubricants and Oils	11,120
<i>Reasons for Variation in performance</i>			
Delayed			
NIL			
		Total	38,120
		GoU Development	38,120
		External Financing	0
		AIA	0

Vote:156 Uganda Land Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 02 Financial and administrative services			
Transfer all acquired land into Uganda Land Commission	ULC submitted 52 titles to different land offices for transfer out of which 4 titles have been transferred.	Item	Spent
Rent for Office space paid	Process of securing Office Space is in its final stages of award of Contract.	211103 Allowances	32,000
Run 6 adverts on Government land	Run 11 adverts on Government land	221002 Workshops and Seminars	14,451
Service and repair vehicles and office equipment regularly	Vehicles and Office equipment were serviced and repaired.	221003 Staff Training	86,063
		221007 Books, Periodicals & Newspapers	461
		221009 Welfare and Entertainment	19,250
		221011 Printing, Stationery, Photocopying and Binding	5,937
		221012 Small Office Equipment	9,000
		221016 IFMS Recurrent costs	16,500
		222001 Telecommunications	5,000
		222002 Postage and Courier	500
		224004 Cleaning and Sanitation	447
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	7,010
		228002 Maintenance - Vehicles	9,206
		228003 Maintenance – Machinery, Equipment & Furniture	2,400
		Total	210,224
		GoU Development	210,224
		External Financing	0
		AIA	0
Output: 04 Government Land Inventory			
Update and develop a comprehensive Government Land Inventory	Updated and managed a comprehensive Government Land Inventory.	Item	Spent
Update and develop a comprehensive Government Land Inventory	Updated and managed a comprehensive Government Land Inventory.	211103 Allowances	277,879
12 ULC board meetings conducted	14 ULC board meetings conducted.	221002 Workshops and Seminars	1,000
Update and develop a comprehensive Government Land Inventory	Updated and managed a comprehensive Government Land Inventory.	221007 Books, Periodicals & Newspapers	4,500
		221009 Welfare and Entertainment	3,250
		221011 Printing, Stationery, Photocopying and Binding	11,000
		222001 Telecommunications	2,575
		222002 Postage and Courier	3,400
		227001 Travel inland	60,000
		227004 Fuel, Lubricants and Oils	48,499
		228002 Maintenance - Vehicles	46,877
Reasons for Variation in performance			
NIL			
Delayed			
NIL			

Reasons for Variation in performance

Inadequate funds provision to carryout massive Government Land Inventory

NIL

Vote:156

Uganda Land Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	458,980
		GoU Development	458,980
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Compensate 2404ha of land from landlords	Compensate 2244ha of land from landlords	Item	Spent
	ULC Paid for Land Owned by Church of Uganda and Land owned by Nakawa Disabled Vocational Training Institute Limited.	281504 Monitoring, Supervision & Appraisal of capital works	224,501
		311101 Land	23,995,863
<i>Reasons for Variation in performance</i>			
Supplementary Funds were used			
		Total	24,220,364
		GoU Development	24,220,364
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procure office furniture	ULC procured office furniture.	Item	Spent
		312203 Furniture & Fixtures	26,389
<i>Reasons for Variation in performance</i>			
NIL			
		Total	26,389
		GoU Development	26,389
		External Financing	0
		AIA	0
		Total For SubProgramme	24,954,077
		GoU Development	24,954,077
		External Financing	0
		AIA	0
		GRAND TOTAL	25,637,250
		Wage Recurrent	295,282
		Non Wage Recurrent	387,891
		GoU Development	24,954,077
		External Financing	0
		AIA	0

Vote:156 Uganda Land Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Government Land Administration			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 02 Financial and administrative services			
Pay Monthly staff salaries in time	Clean Monthly staff (40 staff) salaries for	Item	Spent
Office space for all staff	Quarter 3 were paid promptly	211101 General Staff Salaries	95,152
submit all mandatory reports	Carried out capacity building for staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,126
cases on Government land	Cleaned office space for both male and female staff in Quarter 3	211103 Allowances	14,042
quarterly	Developed and submitted all mandatory reports in Quarter 3	212101 Social Security Contributions	615
Service and repair office	Handled three court case on Government land	212102 Pension for General Civil Service	21,556
equipment and vehicles	Paid Utility Bills for Quarter 3	213001 Medical expenses (To employees)	7,269
	Serviced and repaired office equipment and vehicles	213004 Gratuity Expenses	35,093
		221001 Advertising and Public Relations	2,200
		221002 Workshops and Seminars	16,301
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	4,900
		221012 Small Office Equipment	3,112
		221016 IFMS Recurrent costs	1,260
		222002 Postage and Courier	750
		223004 Guard and Security services	15,000
		223005 Electricity	4,000
		223006 Water	1,250
		224004 Cleaning and Sanitation	9,377
		227001 Travel inland	750
		282102 Fines and Penalties/ Court wards	25,586
		Total	274,338
		Wage Recurrent	105,278
		Non Wage Recurrent	169,061
		AIA	0
Output: 03 Government leases			
	Collected UGX 1,106,916,200/= of NTR	Item	Spent
		211103 Allowances	5,000
		221009 Welfare and Entertainment	2,250
		227001 Travel inland	7,500
Reasons for Variation in performance			
NIL			
NIL			

Reasons for Variation in performance

Uganda Land Commission approved a lease to Hudani Manji Logistics Limited and it paid a total of 0.5145bn as Ground and Premium, this contributed to the variation

Vote:156 Uganda Land Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	14,750
		Wage Recurrent	0
		Non Wage Recurrent	14,750
		<i>AIA</i>	0

Output: 04 Government Land Inventory

Process and Secure 15 titles on Government Land	ULC discussed and approved the processing of Twenty Nine titles for different Government institutions	Item	Spent
		211103 Allowances	17,250
		221008 Computer supplies and Information Technology (IT)	2,000
		227001 Travel inland	3,341
		227004 Fuel, Lubricants and Oils	1,680

Reasons for Variation in performance

ULC has contacted MDAs, and encouraged those that able to fund the process of titling, to do so with approvals from ULC. The process is still ongoing

Total	24,271
Wage Recurrent	0
Non Wage Recurrent	24,271
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Print payrolls and pay slips for all staff	Printed payrolls and pay slips for all staff	Item	Spent
		221020 IPPS Recurrent Costs	6,250

Reasons for Variation in performance

NIL

Total	6,250
Wage Recurrent	0
Non Wage Recurrent	6,250
<i>AIA</i>	0

Output: 20 Records Management Services

Manage all ULC records as and when they come in	Managed ULC records promptly	Item	Spent
		211103 Allowances	7,500
		221011 Printing, Stationery, Photocopying and Binding	1,250

Reasons for Variation in performance

NIL

Total	8,750
Wage Recurrent	0
Non Wage Recurrent	8,750
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Vote:156 Uganda Land Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	328,359
		Wage Recurrent	105,278
		Non Wage Recurrent	223,082
		AIA	0

Development Projects

Project: 0989 Support to Uganda Land Commission

Outputs Provided

Output: 01 Regulations & Guidelines

		Item	Spent
Printing and Publishing the ULC Bill	ULC Bill was forwarded to Cabinet		
Printing and Publishing the ULC Bill	ULC printed and disseminated Land Fund Regulations 2014	227001 Travel inland	3,000
	ULC Bill was forwarded to Cabinet	227004 Fuel, Lubricants and Oils	5,120

Reasons for Variation in performance

Delayed
NIL

Total	8,120
GoU Development	8,120
External Financing	0
AIA	0

Output: 02 Financial and administrative services

		Item	Spent
Transfer all acquired Land into Uganda Land Commission	ULC submitted titles in different Land Offices for transfer	211103 Allowances	11,000
	Process of securing Office Space is in its final stages of award of Contract	221002 Workshops and Seminars	8,951
Service and repair vehicles and office equipment regularly	ULC ran 5 adverts in the media	221003 Staff Training	8,563
	Vehicles and Office equipment were serviced and repaired	221007 Books, Periodicals & Newspapers	124
		221009 Welfare and Entertainment	2,250
		221011 Printing, Stationery, Photocopying and Binding	2,969
		222002 Postage and Courier	175
		224004 Cleaning and Sanitation	447
		227004 Fuel, Lubricants and Oils	1,135
		228002 Maintenance - Vehicles	3,128
		228003 Maintenance – Machinery, Equipment & Furniture	900

Reasons for Variation in performance

NIL
Delayed
NIL

Total **39,640**

Vote:156 Uganda Land Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	39,640
		External Financing	0
		AIA	0
Output: 04 Government Land Inventory			
Update and develop a comprehensive Government Land Inventory	ULC updated the Government land inventory	Item	Spent
Update and develop a comprehensive Government Land Inventory	ULC updated the Government land inventory	211103 Allowances	7,376
3 ULC board meetings conducted	2 board meetings were conducted in Qtr 3	221007 Books, Periodicals & Newspapers	2,250
Update and develop a comprehensive Government Land Inventory	ULC updated the Government land inventory	222001 Telecommunications	75
		227001 Travel inland	20,086
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	11,877
Reasons for Variation in performance			
Inadequate funds provision to carryout massive Government Land Inventory NIL			
		Total	71,665
		GoU Development	71,665
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Sensitize the landlords,lawful and bonafide occupants	ULC Paid for Land Owned by Church of Uganda and Land owned by Nakawa Disabled Vocational Training Institute Limited in Nakawa.	Item	Spent
		311101 Land	7,984,738
Reasons for Variation in performance			
Supplementary Funds were used			
		Total	7,984,738
		GoU Development	7,984,738
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	NIL	Item	Spent
Reasons for Variation in performance			
Delayed			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	NIL	Item	Spent
Reasons for Variation in performance			
NIL			

Vote:156 Uganda Land Commission**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procure office furniture	ULC procured office furniture	Item	Spent
		312203 Furniture & Fixtures	2,818
<i>Reasons for Variation in performance</i>			
NIL			
		Total	2,818
		GoU Development	2,818
		External Financing	0
		AIA	0
		Total For SubProgramme	8,106,981
		GoU Development	8,106,981
		External Financing	0
		AIA	0
		GRAND TOTAL	8,435,341
		Wage Recurrent	105,278
		Non Wage Recurrent	223,082
		GoU Development	8,106,981
		External Financing	0
		AIA	0

Vote:156 Uganda Land Commission

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 Government Land Administration

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Financial and administrative services

	Item	Balance b/f	New Funds	Total
Pay Monthly staff salaries in time				
Develop and submit all mandatory reports	211101 General Staff Salaries	142,863	0	142,863
Clean Office space for all staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	83	0	83
Pay utility Bills quarterly	212101 Social Security Contributions	3,785	0	3,785
Service and repair office equipment and vehicles	212102 Pension for General Civil Service	9,057	0	9,057
Handle Court cases on Government land	213001 Medical expenses (To employees)	1,131	0	1,131
	213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000
	213004 Gratuity Expenses	25,052	0	25,052
	221001 Advertising and Public Relations	426	0	426
	221007 Books, Periodicals & Newspapers	4,000	0	4,000
	221008 Computer supplies and Information Technology (IT)	2,221	0	2,221
	221011 Printing, Stationery, Photocopying and Binding	10,137	0	10,137
	221012 Small Office Equipment	7,429	0	7,429
	221016 IFMS Recurrent costs	240	0	240
	222001 Telecommunications	3,000	0	3,000
	223005 Electricity	9,072	0	9,072
	223006 Water	2,500	0	2,500
	227002 Travel abroad	1,458	0	1,458
	227004 Fuel, Lubricants and Oils	4,500	0	4,500
	228001 Maintenance - Civil	9,262	0	9,262
	282102 Fines and Penalties/ Court wards	15,576	0	15,576
	Total	254,793	0	254,793
	Wage Recurrent	142,946	0	142,946
	Non Wage Recurrent	281,638	0	281,638
	AIA	0	0	0

Vote:156 Uganda Land Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Government leases

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	3,962	0	3,962
	221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
	227004 Fuel, Lubricants and Oils	10,436	0	10,436
	228002 Maintenance - Vehicles	22,928	0	22,928
	Total	46,325	0	46,325
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>73,344</i>	<i>0</i>	<i>73,344</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Government Land Inventory

	Item	Balance b/f	New Funds	Total
Process and Secure 15 titles on Government Land	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	222001 Telecommunications	772	0	772
	227001 Travel inland	8	0	8
	227004 Fuel, Lubricants and Oils	20	0	20
	228001 Maintenance - Civil	2,000	0	2,000
	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	7,800	0	7,800
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Print payrolls and pay slips for all staff	221020 IPPS Recurrent Costs	6,250	0	6,250
	Total	6,250	0	6,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,250</i>	<i>0</i>	<i>6,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Manage all ULC records as and when they come in	221011 Printing, Stationery, Photocopying and Binding	12,509	0	12,509
	Total	12,509	0	12,509
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,759</i>	<i>0</i>	<i>23,759</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:156 Uganda Land Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
<i>Development Projects</i>				
Project: 0989 Support to Uganda Land Commission				
<i>Outputs Provided</i>				
Output: 01 Regulations & Guidelines				
Disseminating ULC Bill	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	880	0	880
Disseminating ULC Bill	Total	5,880	0	5,880
	<i>GoU Development</i>	<i>5,880</i>	<i>0</i>	<i>5,880</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				
Run 3 adverts on Government Land	Item	Balance b/f	New Funds	Total
Transfer all acquired Land into Uganda Land Commission	221003 Staff Training	(5,063)	0	(5,063)
	221007 Books, Periodicals & Newspapers	1,539	0	1,539
	221009 Welfare and Entertainment	750	0	750
Service and repair vehicles and office equipment regularly	221011 Printing, Stationery, Photocopying and Binding	(2,937)	0	(2,937)
	221012 Small Office Equipment	5,000	0	5,000
	223003 Rent – (Produced Assets) to private entities	575,924	0	575,924
	224004 Cleaning and Sanitation	553	0	553
	227004 Fuel, Lubricants and Oils	4,487	0	4,487
	228002 Maintenance - Vehicles	(2,706)	0	(2,706)
	228003 Maintenance – Machinery, Equipment & Furniture	(900)	0	(900)
	Total	576,648	0	576,648
	<i>GoU Development</i>	<i>576,648</i>	<i>0</i>	<i>576,648</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 04 Government Land Inventory				
Update and develop a comprehensive Government Land Inventory	Item	Balance b/f	New Funds	Total
	211103 Allowances	125	0	125
Update and develop a comprehensive Government Land Inventory	221007 Books, Periodicals & Newspapers	(2,250)	0	(2,250)
	222001 Telecommunications	2,925	0	2,925
Update and develop a comprehensive Government Land Inventory	227004 Fuel, Lubricants and Oils	1,497	0	1,497
	228002 Maintenance - Vehicles	13,122	0	13,122
3 ULC board meetings conducted	Total	15,419	0	15,419
	<i>GoU Development</i>	<i>15,419</i>	<i>0</i>	<i>15,419</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:156 Uganda Land Commission

QUARTER 4: Revised Workplan

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

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	381,264	0	381,264
Total	381,264	0	381,264
<i>GoU Development</i>	<i>381,264</i>	<i>0</i>	<i>381,264</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	350,000	0	350,000
Total	350,000	0	350,000
<i>GoU Development</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procure office furniture	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	3,611	0	3,611
	Total	3,611	0	3,611
	<i>GoU Development</i>	<i>3,611</i>	<i>0</i>	<i>3,611</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,660,500	0	1,660,500
	<i>Wage Recurrent</i>	<i>142,946</i>	<i>0</i>	<i>142,946</i>
	<i>Non Wage Recurrent</i>	<i>434,991</i>	<i>0</i>	<i>434,991</i>
	<i>GoU Development</i>	<i>1,332,822</i>	<i>0</i>	<i>1,332,822</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>