

Vote:156 Uganda Land Commission

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.584	0.584	0.584	0.448	100.0%	76.8%	76.8%
Non Wage	0.645	0.631	0.598	0.587	92.8%	91.0%	98.1%
Devt. GoU	14.776	42.076	42.076	30.889	284.8%	209.0%	73.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	16.005	43.291	43.259	31.925	270.3%	199.5%	73.8%
Total GoU+Ext Fin (MTEF)	16.005	43.291	43.259	31.925	270.3%	199.5%	73.8%
Arrears	0.081	0.081	0.081	0.050	100.0%	60.9%	60.9%
Total Budget	16.086	43.372	43.340	31.974	269.4%	198.8%	73.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	16.086	43.372	43.340	31.974	269.4%	198.8%	73.8%
Total Vote Budget Excluding Arrears	16.005	43.291	43.259	31.925	270.3%	199.5%	73.8%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0251 Government Land Administration	16.01	43.26	31.92	270.3%	199.5%	73.8%
Total for Vote	16.01	43.26	31.92	270.3%	199.5%	73.8%

Matters to note in budget execution

1. ULC got a supplementary Budget of 13billion shillings to compensate Church of Uganda for their Land in Entebbe
2. ULC was given a second supplementary Budget of 2.003billion Shillings to compensate Nakawa Disabled Vocational Training Institute Limited for their Land in Nakawa.
3. ULC was given another supplementary Budget of 12billion shillings to compensate claimants on Amuru Land earmarked for Sugarcane factory and sugar cane plantation, though this came in at the closure of the Financial year and these payments did not take place because Audit Verification was still being undertaken by end of the Financial Year.
4. ULC still runs a budget that is inadequate to run all its activities as laid out in the strategic Plan and Land Act
5. Ministry of Public Service has not yet recruited a substantive Secretary. There were delays in the recruitment process for IT Officer, Senior Accountant, Senior Land Officer and Receptionist, and Salaries for these posts weren't utilized thus Low Absorption in Wages.

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

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 0251 Government Land Administration	
0.011 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Funds were unspent, because of the delay in clearance of staff file from Ministry of Public Service for payment. There was also some delays in procurement process
<i>Items</i>	
8,718,436.000 UShs	212102 Pension for General Civil Service
	Reason: Funds were unspent, because of the delay in clearance of staff file from Ministry of Public Service for payment.
1,985,939.000 UShs	228002 Maintenance - Vehicles
	Reason: EFT Challenge
769,500.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Procurement process delayed
279.000 UShs	223005 Electricity
	Reason: NIL
133.000 UShs	221012 Small Office Equipment
	Reason: NIL
11.187 Bn Shs	<i>SubProgram/Project :0989 Support to Uganda Land Commission</i>
	Reason: ULC was given supplementary Budget of 12Billion shillings to compensate claimants on Amuru Land earmarked for Sugarcane factory and sugar cane plantation, though this came in at the closure of the Financial year.
<i>Items</i>	
11,184,137,257.000 UShs	311101 Land
	Reason: ULC was given supplementary Budget of 12Billion shillings to compensate claimants on Amuru Land earmarked for Sugarcane factory and sugar cane plantation, though this came in at the closure of the Financial year.
2,373,799.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: EFT challenge
1,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: NIL
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0251 Government Land Administration	
16.113 Bn Shs	<i>SubProgram/Project :0989 Support to Uganda Land Commission</i>
	Reason: ULC got a supplementary Budget to compensate Church of Uganda and Nakawa Disabled Vocational Training Institute Limited for their Land in Entebbe and Nakawa respectively.
<i>Items</i>	
16,115,862,743.021 UShs	311101 Land
	Reason: ULC got a supplementary Budget to compensate Church of Uganda and Nakawa Disabled Vocational Training Institute Limited for their Land in Entebbe and Nakawa respectively.
2.000 UShs	224004 Cleaning and Sanitation

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QUARTER 4: Highlights of Vote Performance

Reason:
NIL

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Government Land Administration			
Responsible Officer: Secretary			
Programme Outcome: Improved land tenure security			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved land Use for production purposes			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
An updated and maintained Inventory for all Government Land	Number	2404	2,487
Total acreage of government land	Hectares	1200	1440

Table V2.2: Key Vote Output Indicators*

Programme : 51 Government Land Administration			
Sub Programme : 01 Headquarters			
KeyOutPut : 03 Government leases			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Amount of NTR collected (USHs bn)	Value	2.5	5.25
KeyOutPut : 04 Government Land Inventory			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of Hectares of land acquired by government	Number	2404	2395

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

1. ULC acquired 2,487 hectares of Land from Absentee Land Lords, the List of those compensated is attached in the report.
2. ULC collected a total of 5.25 billion shillings of NTR.
3. ULC conducted a 2 days workshop about HIV/ AIDS, and entered in partnership with Uganda Cares for Condom Dispensers.
4. ULC carried out sensitization of Lawful and bonafide occupants, Local and District Leadership in Nakaseke about the Land fund programme in Kirema, Kapeeka. it also undertook boundary opening surveys and also carried out systematic surveys and sub division on Bulemezi Block 260, plots 383 and 385 in Nakaseke District. As a result a total 269 titles have been processed, a process of handing over these titles to bonafide occupants is being planned. The List is attached.
5. ULC extended geodetic control points, and undertook boundary opening surveys on Buruli Block 125, plots 18,19,20,21,22 & 23, Block 128 plot 19 and Block 135 plot 5 in Nakasongola District. Sub division surveys are being undertaken as well.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0251 Government Land Administration	16.09	43.34	31.97	269.4%	198.8%	73.8%
<i>Class: Outputs Provided</i>	3.12	3.07	2.92	98.5%	93.7%	95.1%
025101 Regulations & Guidelines	0.08	0.08	0.07	100.0%	99.9%	99.9%
025102 Financial and administrative services	2.27	2.27	2.13	99.9%	93.7%	93.8%
025103 Government leases	0.12	0.08	0.08	64.7%	64.7%	100.0%
025104 Government Land Inventory	0.60	0.60	0.59	100.0%	98.6%	98.6%
025119 Human Resource Management Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
025120 Records Management Services	0.03	0.02	0.02	95.0%	95.0%	100.0%
<i>Class: Capital Purchases</i>	12.89	40.19	29.00	311.8%	225.1%	72.2%
025171 Acquisition of Land by Government	12.46	39.76	28.57	319.2%	229.4%	71.9%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
025176 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
025178 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	100.0%	100.0%
<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	43.34	31.97	269.4%	198.8%	73.8%

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	3.07	2.92	98.5%	93.7%	95.1%
211101 General Staff Salaries	0.54	0.54	0.41	100.0%	75.1%	75.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.04	0.04	100.0%	98.9%	98.9%
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%	100.0%	100.0%
212102 Pension for General Civil Service	0.10	0.10	0.09	100.0%	91.5%	91.5%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%

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213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.08	0.08	0.08	100.0%	100.0%	100.0%
221003 Staff Training	0.30	0.30	0.30	100.0%	100.0%	100.0%
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	0.01	100.0%	78.4%	78.4%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	98.6%	98.6%	100.0%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.77	0.77	0.77	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.10	0.10	100.0%	100.0%	100.0%
227002 Travel abroad	0.01	0.01	0.01	84.4%	84.4%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.09	100.0%	99.2%	99.2%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	98.0%	98.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Capital Purchases	12.89	40.19	29.00	311.8%	225.1%	72.2%
281504 Monitoring, Supervision & Appraisal of capital works	0.23	0.23	0.23	100.0%	100.0%	100.0%
311101 Land	12.23	39.53	28.35	323.2%	231.8%	71.7%
312201 Transport Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
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	43.34	31.97	269.4%	198.8%	73.8%

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

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QUARTER 4: 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	43.34	31.97	269.4%	198.8%	73.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.31	1.26	1.08	96.4%	82.8%	85.8%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	14.78	42.08	30.89	284.8%	209.1%	73.4%
Total for Vote	16.09	43.34	31.97	269.4%	198.8%	73.8%

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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QUARTER 4: 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, 3 and 4 were paid promptly Carried out capacity building for staff Cleaned office space for all staff through out Quarters 1, 2, 3 and 4 Developed and submitted all mandatory reports for Quarters 1, 2, 3 and 4 Handled 17 court cases on Government land Paid Utility Bills for Quarters 1, 2, 3 and 4 Serviced and repaired office equipment and vehicles	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) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 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 408,149 40,339 35,192 4,400 94,359 10,000 3,000 60,146 4,962 21,735 4,000 3,000 6,000 17,000 14,055 2,000 4,000 1,000 20,000 17,072 5,000 19,200 1,000 1,750 5,988 12,000 41,162

Reasons for Variation in performance

NIL

NIL

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QUARTER 4: 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	856,507
		Wage Recurrent	448,488
		Non Wage Recurrent	408,019
		<i>AIA</i>	0

Output: 03 Government leases

UGx 2.5bn of Non tax revenue collected

Collected UGX 5.25bn of NTR

Item	Spent
211103 Allowances	10,000
221001 Advertising and Public Relations	6,038
221008 Computer supplies and Information Technology (IT)	3,000
221009 Welfare and Entertainment	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000
227001 Travel inland	10,000
227004 Fuel, Lubricants and Oils	13,157
228002 Maintenance - Vehicles	29,656

Reasons for Variation in performance

The increased NTR collection stimulates from the overflow of transactions after lifting the suspension of Land Transactions on Government Land that was put in place by the Line Minister.

Total	80,851
Wage Recurrent	0
Non Wage Recurrent	80,851
<i>AIA</i>	0

Output: 04 Government Land Inventory

Process and secure 60 government titles

ULC received, discussed and approved the processing of Seventy Eight titles for different Government institution. The list is attached.

Item	Spent
211103 Allowances	23,000
221008 Computer supplies and Information Technology (IT)	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000
222001 Telecommunications	1,000
227001 Travel inland	14,000
227004 Fuel, Lubricants and Oils	2,000
228001 Maintenance - Civil	2,000
228002 Maintenance - Vehicles	288

Reasons for Variation in performance

NIL

Total	49,288
Wage Recurrent	0
Non Wage Recurrent	49,288
<i>AIA</i>	0

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QUARTER 4: 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: 19 Human Resource Management Services			
Payrolls and Pay slips Printed.		Item	Spent
	Printed payrolls and pay slips for all staff	221020 IPPS Recurrent Costs	25,000
<i>Reasons for Variation in performance</i>			
NIL			
		Total	25,000
		Wage Recurrent	0
		Non Wage Recurrent	25,000
		AIA	0
Output: 20 Records Management Services			
All records of ULC well managed		Item	Spent
	Managed ULC records promptly	211103 Allowances	10,000
		221011 Printing, Stationery, Photocopying and Binding	13,759
<i>Reasons for Variation in performance</i>			
NIL			
		Total	23,759
		Wage Recurrent	0
		Non Wage Recurrent	23,759
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	1,035,405
		Wage Recurrent	448,488
		Non Wage Recurrent	586,917
		AIA	0

Development Projects

Project: 0989 Support to Uganda Land Commission

Outputs Provided

Output: 01 Regulations & Guidelines

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QUARTER 4: 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
Printing and disseminating the ULC Bill	ULC Bill was forwarded to Ministry of Finance, Planning and Economic Development for clearance of Financial Implications. The bill has not been received back yet.	Item 211103 Allowances	Spent 10,000
Publishing ,Printing and disseminating the Land fund Regulations	ULC printed and disseminated Land Fund Regulations 2014	221001 Advertising and Public Relations	5,000
Publishing ,Printing and disseminating the ULC Bill	ULC Bill was forwarded to Ministry of Finance, Planning and Economic Development for clearance of Financial Implications. The bill has not been received back yet.	221002 Workshops and Seminars	8,000
		221011 Printing, Stationery, Photocopying and Binding	12,900
		225002 Consultancy Services- Long-term	10,000
		227001 Travel inland	12,000
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	12,000
Reasons for Variation in performance			
The bill has not been received back yet.			
NIL			
			Total
			74,900
			GoU Development
			74,900
			External Financing
			0
			AIA
			0

Output: 02 Financial and administrative services

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QUARTER 4: 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
Transfer all acquired land into Uganda Land Commission	ULC transferred all acquired land into Uganda Land Commission	Item	Spent
Rent for Office space paid	Office Space was secured and Rent paid	211103 Allowances	32,000
Run 6 adverts on Government land	Ran 13 adverts on Government land	221001 Advertising and Public Relations	5,000
Service and repair vehicles and office equipment regularly	Vehicles and Office equipment were serviced and repaired	221002 Workshops and Seminars	37,503
		221003 Staff Training	300,000
		221007 Books, Periodicals & Newspapers	-250
		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	22,969
		221012 Small Office Equipment	14,000
		221016 IFMS Recurrent costs	25,000
		222001 Telecommunications	8,000
		222002 Postage and Courier	1,000
		223003 Rent – (Produced Assets) to private entities	767,851
		224004 Cleaning and Sanitation	5,000
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	4,000
		227004 Fuel, Lubricants and Oils	11,497
		228002 Maintenance - Vehicles	11,585
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

Reasons for Variation in performance

NIL

NIL

NIL

Total	1,273,154
GoU Development	1,273,154
External Financing	0
AIA	0

Output: 04 Government Land Inventory

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Update and develop a comprehensive Government Land Inventory		Item	Spent
Update and develop a comprehensive Government Land Inventory	ULC updated the Government land inventory	211103 Allowances	278,004
12 ULC board meetings conducted		221001 Advertising and Public Relations	5,000
Update and develop a comprehensive Government Land Inventory	ULC updated the Government land inventory	221002 Workshops and Seminars	9,000
	16 Board meetings were conducted	221007 Books, Periodicals & Newspapers	4,876
		221009 Welfare and Entertainment	5,000
	ULC updated the Government land inventory	221011 Printing, Stationery, Photocopying and Binding	13,131
		222001 Telecommunications	10,000
		222002 Postage and Courier	5,000
		222003 Information and communications technology (ICT)	26,000
		225001 Consultancy Services- Short term	17,000
		227001 Travel inland	60,000
		227004 Fuel, Lubricants and Oils	49,996
		228002 Maintenance - Vehicles	55,416

Reasons for Variation in performance

NIL

There was need for more meetings due to demand.

Total	538,423
GoU Development	538,423
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Compensate 2404ha of land from landlords	ULC Paid for Land Owned by Church of Uganda in Entebbe.	281504 Monitoring, Supervision & Appraisal of capital works	225,002
	ULC paid for Land owned by Nakawa Disabled Vocational Training Institute Limited in Nakawa	311101 Land	28,347,859
	ULC acquired 2,487 Hectares and compensated Absentee Lands . The List of those compensated is attached		

Reasons for Variation in performance

ULC was given a supplementary Budget to Acquire Land for Government use and Investment
 ULC compensated Church of Uganda
 ULC compensated Nakawa Disabled Vocational Training Institute Limited.

Total	28,572,861
GoU Development	28,572,861

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QUARTER 4: 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
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase two station wagons for ULC		Item	Spent
	Purchased a station Wagon for Chairperson/ Uganda Land Commission	312201 Transport Equipment	350,000
<i>Reasons for Variation in performance</i>			
The Funds were inadequate to purchase the two station wagon			
		Total	350,000
		GoU Development	350,000
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Purchase and install ICT equipment		Item	Spent
	Purchased Office and ICT Equipment	312202 Machinery and Equipment	50,000
<i>Reasons for Variation in performance</i>			
NIL			
		Total	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procure office furniture		Item	Spent
	ULC procured office furniture	312203 Furniture & Fixtures	30,000
<i>Reasons for Variation in performance</i>			
NIL			
		Total	30,000
		GoU Development	30,000
		External Financing	0
		AIA	0
		Total For SubProgramme	30,889,338
		GoU Development	30,889,338
		External Financing	0
		AIA	0
		GRAND TOTAL	31,924,743

Vote:156 Uganda Land Commission**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Wage Recurrent	448,488
Non Wage Recurrent	586,917
GoU Development	30,889,338
External Financing	0
AIA	0

Vote:156 Uganda Land Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 51 Government Land Administration

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Financial and administrative services

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
Pay Monthly staff salaries in time	Monthly staff (40 staff) salaries for Quarter 4 were paid promptly	211101 General Staff Salaries	143,384
Clean Office space for all staff	Carried out capacity building for staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,822
Develop and submit all mandatory reports		212101 Social Security Contributions	3,785
Handle Court cases on Government land		212102 Pension for General Civil Service	26,108
Pay utility Bills quarterly		213001 Medical expenses (To employees)	1,131
Service and repair office equipment and vehicles	Cleaned office space for both male and female staff in Quarter 4	213002 Incapacity, death benefits and funeral expenses	3,000
		213004 Gratuity Expenses	25,052
	Developed and submitted all mandatory reports in Quarter 4	221001 Advertising and Public Relations	-613
		221007 Books, Periodicals & Newspapers	4,000
	Handled Eight court case on Government land	221008 Computer supplies and Information Technology (IT)	1,221
		221011 Printing, Stationery, Photocopying and Binding	10,137
	Paid Utility Bills for Quarter 4	221012 Small Office Equipment	7,429
		221016 IFMS Recurrent costs	240
		222001 Telecommunications	3,000
	Serviced and repaired office equipment and vehicles	223005 Electricity	9,072
		223006 Water	2,500
		227002 Travel abroad	1,458
		227004 Fuel, Lubricants and Oils	4,488
		228001 Maintenance - Civil	9,262
		282102 Fines and Penalties/ Court wards	15,576

Reasons for Variation in performance

NIL

NIL

Total	280,052
Wage Recurrent	153,206
Non Wage Recurrent	126,847
AIA	0

Output: 03 Government leases

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	Collected UGX 1,364,543,000/= of NTR	221001 Advertising and Public Relations	5,000
	ULC addressed a total agenda of 300 Land Transaction items in QTR 4	221008 Computer supplies and Information Technology (IT)	3,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		227004 Fuel, Lubricants and Oils	9,678
		228002 Maintenance - Vehicles	22,654

Reasons for Variation in performance

The increased NTR collection stimulates from the overflow of transactions after lifting the suspension of Land Transactions on Government Land that was put in place by the Line Minister.

Total	46,333
Wage Recurrent	0
Non Wage Recurrent	46,333
<i>AIA</i>	0

Output: 04 Government Land Inventory

Process and Secure 15 titles on Government Land	ULC received, discussed and approved the processing of thirty one titles for different Government institutions	Item	Spent
		221008 Computer supplies and Information Technology (IT)	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	772
		227001 Travel inland	8
		227004 Fuel, Lubricants and Oils	20
		228001 Maintenance - Civil	2,000
		228002 Maintenance - Vehicles	288

Reasons for Variation in performance

NIL

Total	7,088
Wage Recurrent	0
Non Wage Recurrent	7,088
<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

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 Uganda Land Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 20 Records Management Services			
Manage all ULC records as and when they come in	Managed ULC records promptly	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 12,509
<i>Reasons for Variation in performance</i>			
NIL			
		Total	12,509
		Wage Recurrent	0
		Non Wage Recurrent	12,509
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	352,232
		Wage Recurrent	153,206
		Non Wage Recurrent	199,026
		AIA	0

Development Projects

Project: 0989 Support to Uganda Land Commission

Outputs Provided

Output: 01 Regulations & Guidelines

Vote:156

Uganda Land Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Disseminating ULC Bill		Item	Spent
Disseminating ULC Bill	ULC Bill was forwarded to Ministry of Finance, Planning and Economic Development for clearance of Financial Implications. The bill has not been received back yet.	221001 Advertising and Public Relations	5,000
		221011 Printing, Stationery, Photocopying and Binding	11,900
		225002 Consultancy Services- Long-term	10,000
		227001 Travel inland	4,000
		227002 Travel abroad	5,000
	ULC printed and disseminated Land Fund Regulations 2014	227004 Fuel, Lubricants and Oils	880
	ULC Bill was forwarded to Ministry of Finance, Planning and Economic Development for clearance of Financial Implications. The bill has not been received back yet.		
Reasons for Variation in performance			
The bill has not been received back yet.			
NIL			
		Total	36,780
		GoU Development	36,780
		External Financing	0
		AIA	0

Output: 02 Financial and administrative services

Vote:156 Uganda Land Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Transfer all acquired Land into Uganda Land Commission		Item	Spent
	ULC submitted titles in different Land Offices for transfer	221001 Advertising and Public Relations	5,000
Run 3 adverts on Government Land Service and repair vehicles and office equipment regularly	Office Space was secured	221002 Workshops and Seminars	23,052
		221003 Staff Training	213,938
	ULC ran 2 adverts in the media	221007 Books, Periodicals & Newspapers	-711
		221009 Welfare and Entertainment	750
	Vehicles and Office equipment were serviced and repaired	221011 Printing, Stationery, Photocopying and Binding	17,031
		221012 Small Office Equipment	5,000
		221016 IFMS Recurrent costs	8,500
		222001 Telecommunications	3,000
		222002 Postage and Courier	500
		223003 Rent – (Produced Assets) to private entities	767,851
		224004 Cleaning and Sanitation	4,553
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	4,487
		228002 Maintenance - Vehicles	2,378
		228003 Maintenance – Machinery, Equipment & Furniture	600

Reasons for Variation in performance

NIL

NIL

NIL

Total	1,062,930
GoU Development	1,062,930
External Financing	0
AIA	0

Output: 04 Government Land Inventory

Vote:156 Uganda Land Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Update and develop a comprehensive Government Land Inventory		Item	Spent
Update and develop a comprehensive Government Land Inventory	ULC updated the Government land inventory	211103 Allowances	125
3 ULC board meetings conducted		221001 Advertising and Public Relations	5,000
Update and develop a comprehensive Government Land Inventory	ULC updated the Government land inventory	221002 Workshops and Seminars	8,000
		221007 Books, Periodicals & Newspapers	376
		221009 Welfare and Entertainment	1,750
		221011 Printing, Stationery, Photocopying and Binding	2,131
	4 Board meetings were conducted in Quarter 4	222001 Telecommunications	7,425
		222002 Postage and Courier	1,600
	The Meetings conducted an agenda of 300 different Land Transactions.	222003 Information and communications technology (ICT)	26,000
		225001 Consultancy Services- Short term	17,000
	ULC updated the Government land inventory	227004 Fuel, Lubricants and Oils	1,497
		228002 Maintenance - Vehicles	8,538

Reasons for Variation in performance

NIL

There was need for more meetings due to demand.

Total	79,442
GoU Development	79,442
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
ULC Paid for Land Owned by Church of Uganda	281504 Monitoring, Supervision & Appraisal of capital works	501
ULC acquired and compensated Absentee Lands for 234 Hectares	311101 Land	4,351,996

Reasons for Variation in performance

ULC was given a supplementary Budget to Acquire Land for Government use and Investment
 ULC compensated Church of Uganda
 ULC compensated Nakawa Disabled Vocational Training Institute Limited.

Total	4,352,497
GoU Development	4,352,497
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Purchased a station Wagon for the Chairperson/ Uganda Land Commission	312201 Transport Equipment	350,000

Vote:156 Uganda Land Commission

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

The Funds were inadequate to purchase the two station wagon

Total	350,000
GoU Development	350,000
External Financing	0
AIA	0

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

	Item	Spent
Purchased Office and ICT Equipment	312202 Machinery and Equipment	50,000

Reasons for Variation in performance

NIL

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procure office furniture	Item	Spent
ULC procured office furniture	312203 Furniture & Fixtures	3,611

Reasons for Variation in performance

NIL

Total	3,611
GoU Development	3,611
External Financing	0
AIA	0
Total For SubProgramme	5,935,261
GoU Development	5,935,261
External Financing	0
AIA	0

GRAND TOTAL	6,287,493
Wage Recurrent	153,206
Non Wage Recurrent	199,026
GoU Development	5,935,261
External Financing	0
AIA	0