

Vote:156 Uganda Land Commission

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.614	0.153	0.150	25.0%	24.4%	97.5%
Non Wage	0.644	0.291	0.130	45.1%	20.2%	44.8%
Dev't. GoU	39.315	11.194	8.902	28.5%	22.6%	79.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	40.573	11.638	9.182	28.7%	22.6%	78.9%
Total GoU+Ext Fin (MTEF)	40.573	11.638	9.182	28.7%	22.6%	78.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	40.573	11.638	9.182	28.7%	22.6%	78.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	40.573	11.638	9.182	28.7%	22.6%	78.9%
Total Vote Budget Excluding Arrears	40.573	11.638	9.182	28.7%	22.6%	78.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0249 Finance, Administration, Planning and Support Services	0.13	0.05	0.00	39.5%	0.0%	0.0%
Program: 0251 Government Land Administration	40.45	11.59	9.18	28.7%	22.7%	79.2%
Total for Vote	40.57	11.64	9.18	28.7%	22.6%	78.9%

Matters to note in budget execution

1. Uganda Land Commission did not access Quarter 1 funds for 2 months and this hampered smooth operations of the entity.
2. There was no release of funds for domestic arrears compensation.
3. New Commission Members commenced work on 1st August, 2019, however low recurrent Budget derailed activities of Sensitization and Land Inspections.

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

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

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Reason: There was a court order that froze our account hence delaying activities and payments for 2 months.	
<i>Items</i>	
9,687,994.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: There was a court order that froze our account hence delaying activities and payments for 2 months.	
0.027 Bn Shs	<i>SubProgram/Project :04 Planning and Quality Assurance</i>
Reason: There was a court order that froze our account hence delaying activities and payments for 2 months.	
<i>Items</i>	
26,841,486.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: There was a court order that froze our account hence delaying activities and payments for 2 months.	
0.013 Bn Shs	<i>SubProgram/Project :05 Internal Audit</i>
Reason: There was a court order that froze our account hence delaying activities and payments for 2 months.	
<i>Items</i>	
13,031,991.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: There was a court order that froze our account hence delaying activities and payments for 2 months.	
Program 0251 Government Land Administration	
0.084 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: There were delays in procurement, however most of these funds are to be paid next Quarter.	
<i>Items</i>	
44,017,723.000 UShs	213004 Gratuity Expenses
Reason: Recipients' files were delayed at the Ministry of Public Service awaiting clearance.	
10,893,838.000 UShs	282102 Fines and Penalties/ Court wards
Reason: Cases are still ongoing. Payments will be made next Quarter.	
8,688,000.000 UShs	224004 Cleaning and Sanitation
Reason: There was a delay in the procurement process involving the signing of the contract. Payment will be made next Quarter	
6,749,545.000 UShs	223005 Electricity
Reason: The LandLord delayed to provide the Bill Payments to be made next Quarter	
4,255,817.000 UShs	221001 Advertising and Public Relations
Reason: This was due to delays in procurement process. This will be paid next Quarter	
0.024 Bn Shs	<i>SubProgram/Project :02 Government Land Management</i>
Reason: The work plans and Timetable for field activities extended to 2nd Quarter, and therefore all these will be made in Q2	
<i>Items</i>	
10,376,000.000 UShs	228002 Maintenance - Vehicles
Reason: There were delays in procurement due to late submission of bills by the suppliers.	
7,529,500.000 UShs	227001 Travel inland

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Reason: The work plans and Timetable for field activities extended to 2nd Quarter, and therefore payments will be made in Q2	
3,436,663.000 UShs	221009 Welfare and Entertainment
Reason: The work plans and Timetable for field activities extended to 2nd Quarter, and hence payments will be made in Q2	
2,172,000.000 UShs	221002 Workshops and Seminars
Reason: The work plans and Timetable for field activities extended to 2nd Quarter, and therefore payment will be made in Q2	
868,800.000 UShs	222001 Telecommunications
Reason: The work plans and Timetable for field activities extended to 2nd Quarter, and this payment will be made in Q2	
0.959 Bn Shs	<i>SubProgram/Project :0989 Support to Uganda Land Commission</i>
Reason: There was a court order that froze payments for 2 months and this affected most payments	
<i>Items</i>	
441,457,733.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: There was a court order that froze payments for 2 months and this affected this payment. Work to be fully implemented and paid next Quarter	
216,401,129.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: There was a court order that froze payments for 2 months and this affected this payment	
66,132,984.000 UShs	228002 Maintenance - Vehicles
Reason: There was a court order that froze payments for 2 months and this affected this payment	
37,015,983.000 UShs	312203 Furniture & Fixtures
Reason: There was a court order that froze payments for 2 months and this affected this payment. Payment to be made next Quarter	
34,168,599.000 UShs	312202 Machinery and Equipment
Reason: There was a court order that froze payments for 2 months and this affected this payment. Payments to be made Next Month	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Government Land Administration
Responsible Officer: Secretary
Programme Outcome: Improved land tenure security
Sector Outcomes contributed to by the Programme Outcome
1 .Improved land Use for production purposes

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
An updated and maintained Inventory for all Government Land	Number	1,000	0
Total acreage of government land	Hectares	2500	1553.34
Number of Government land titles processed and secured.	Number	140	57

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 2019/20	Actuals By END Q1
Amount of NTR collected (USHs bn)	Value	1.5	0.258
Sub Programme : 02 Government Land Management			
KeyOutputPut : 03 Government leases			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Amount of NTR collected (USHs bn)	Value	1	0.172
KeyOutputPut : 04 Government Land Inventory			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Government land titles processed	Number	80	34
Sub Programme : 0989 Support to Uganda Land Commission			
KeyOutputPut : 01 Regulations & Guidelines			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of households of lawful and bonafide occupant registered and issued with certificate of title	Number	1000	0
KeyOutputPut : 04 Government Land Inventory			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Government land titles processed	Number	60	23
KeyOutputPut : 06 Sensitisation, Adjudication, Systematic demarcation & registration of Households			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of households of lawful and bonafide occupant registered and issued with certificate of title	Number	1000	0

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QUARTER 1: Highlights of Vote Performance

KeyOutputPut : 71 Acquisition of Land by Government

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of hectares of land acquired by government	Number	2500	1553.34

Performance highlights for the Quarter

1. Uganda Land Commission received a new Chairperson and Commission Members and these commenced work on 1st August, 2019
2. Through Commission sittings, a total of 286 lease transactions were processed
- 3.. Collected 0.43 Billion of Non Tax Revenue from Premium and Ground rents
4. Approved and commenced titling of 57 parcels of LAND for Ministries, Departments and Agencies
5. Uganda Land Commission paid UGX 1.8 Billion to Church of Uganda for their Land at Entebbe Airport
6. Paid UGX 1.2 Billion to Kampala Arch- Diocese of the Catholic Church Ground Rent for their Land at Nsambya Police Barracks
7. Paid out a total of 5.2 Billion to absentee Land Lords for 1,553.34 Hectares of Land of which 44% were Male, 25% Joint/ Family, 10% companies and 21% Female

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0249 Finance, Administration, Planning and Support Services	0.13	0.05	0.00	39.5%	0.0%	0.0%
<i>Class: Outputs Provided</i>	<i>0.13</i>	<i>0.05</i>	<i>0.00</i>	<i>39.5%</i>	<i>0.0%</i>	<i>0.0%</i>
024902 Procurement and Disposal Services	0.02	0.01	0.00	48.4%	0.0%	0.0%
024903 Internal Audit Services	0.03	0.01	0.00	43.4%	0.0%	0.0%
024904 Policy, Planning and Monitoring Services	0.08	0.03	0.00	35.5%	0.0%	0.0%
Program 0251 Government Land Administration	40.45	11.59	9.18	28.7%	22.7%	79.2%
<i>Class: Outputs Provided</i>	<i>29.90</i>	<i>4.47</i>	<i>3.64</i>	<i>14.9%</i>	<i>12.2%</i>	<i>81.5%</i>
025101 Regulations & Guidelines	0.08	0.02	0.00	28.6%	5.3%	18.7%
025102 Financial and administrative services	2.23	0.68	0.35	30.2%	15.7%	52.0%
025103 Government leases	0.05	0.02	0.02	47.2%	40.0%	84.6%
025104 Government Land Inventory	0.63	0.19	0.13	30.9%	20.1%	64.9%
025106 Sensitisation, Adjudication, Systematic demarcation & registration of Households	1.86	0.53	0.12	28.5%	6.5%	22.8%
025109 Government Acquisition of registrable interests in Land	25.00	3.00	3.00	12.0%	12.0%	100.0%
025119 Human Resource Management Services	0.03	0.01	0.01	43.5%	27.3%	62.8%
025120 Records Management Services	0.03	0.01	0.01	43.4%	43.3%	99.9%
<i>Class: Capital Purchases</i>	<i>10.55</i>	<i>7.12</i>	<i>5.54</i>	<i>67.5%</i>	<i>52.5%</i>	<i>77.8%</i>
025171 Acquisition of Land by Government	10.30	7.05	5.54	68.5%	53.8%	78.6%
025176 Purchase of Office and ICT Equipment, including Software	0.12	0.03	0.00	28.5%	0.0%	0.0%
025178 Purchase of Office and Residential Furniture and Fittings	0.13	0.04	0.00	28.5%	0.0%	0.0%
Total for Vote	40.57	11.64	9.18	28.7%	22.6%	78.9%

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

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	30.02	4.52	3.64	15.0%	12.1%	80.6%
211101 General Staff Salaries	0.56	0.14	0.14	25.0%	24.7%	98.8%
211102 Contract Staff Salaries	0.05	0.01	0.01	25.0%	20.7%	82.8%
211103 Allowances (Inc. Casuals, Temporary)	0.72	0.23	0.18	32.4%	25.1%	77.4%
212101 Social Security Contributions	0.01	0.00	0.00	43.4%	13.2%	30.4%
212102 Pension for General Civil Service	0.13	0.03	0.03	25.0%	23.5%	93.9%
213001 Medical expenses (To employees)	0.01	0.00	0.00	43.4%	31.0%	71.3%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	43.4%	43.3%	99.6%
213004 Gratuity Expenses	0.06	0.06	0.02	100.0%	26.8%	26.8%
221001 Advertising and Public Relations	0.02	0.01	0.00	35.9%	0.0%	0.0%
221002 Workshops and Seminars	0.12	0.04	0.01	29.1%	10.3%	35.4%
221003 Staff Training	0.30	0.09	0.09	28.5%	28.5%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	28.5%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	43.4%	29.7%	68.4%
221009 Welfare and Entertainment	0.08	0.02	0.02	31.2%	26.4%	84.4%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.05	0.02	29.0%	11.7%	40.4%
221012 Small Office Equipment	0.02	0.01	0.00	28.5%	1.8%	6.4%
221016 IFMS Recurrent costs	0.03	0.01	0.01	28.5%	28.5%	100.0%
221017 Subscriptions	0.01	0.00	0.00	28.5%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	43.5%	27.3%	62.8%
222001 Telecommunications	0.02	0.01	0.00	33.5%	0.0%	0.0%
222002 Postage and Courier	0.01	0.00	0.00	28.5%	28.5%	100.0%
223001 Property Expenses	25.92	3.26	3.00	12.6%	11.6%	92.0%
223003 Rent – (Produced Assets) to private entities	0.76	0.22	0.00	28.5%	0.0%	0.0%
223004 Guard and Security services	0.02	0.01	0.01	28.5%	28.0%	98.4%
223005 Electricity	0.02	0.01	0.00	43.4%	10.1%	23.4%
224004 Cleaning and Sanitation	0.04	0.01	0.00	36.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.10	0.03	0.00	28.5%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.01	0.00	28.5%	0.0%	0.0%
227001 Travel inland	0.13	0.04	0.02	33.2%	12.1%	36.5%
227004 Fuel, Lubricants and Oils	0.31	0.09	0.06	28.5%	19.9%	69.8%
228002 Maintenance - Vehicles	0.28	0.09	0.01	31.7%	4.1%	12.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	28.5%	0.0%	0.0%
228004 Maintenance – Other	0.03	0.01	0.00	28.5%	4.4%	15.5%
282102 Fines and Penalties/ Court wards	0.03	0.01	0.00	43.4%	11.7%	26.9%
Class: Capital Purchases	10.55	7.12	5.54	67.5%	52.5%	77.8%
281504 Monitoring, Supervision & Appraisal of capital works	1.55	0.44	0.00	28.5%	0.0%	0.0%
311101 Land	8.75	6.61	5.54	75.5%	63.3%	83.8%
312202 Machinery and Equipment	0.12	0.03	0.00	28.5%	0.0%	0.0%
312203 Furniture & Fixtures	0.13	0.04	0.00	28.5%	0.0%	0.0%

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QUARTER 1: Highlights of Vote Performance

Total for Vote	40.57	11.64	9.18	28.7%	22.6%	78.9%
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Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0249 Finance, Administration, Planning and Support Services	0.13	0.05	0.00	39.5%	0.0%	0.0%
<i>Recurrent SubProgrammes</i>						
03 Finance and Administration	0.02	0.01	0.00	48.4%	0.0%	0.0%
04 Planning and Quality Assurance	0.08	0.03	0.00	35.5%	0.0%	0.0%
05 Internal Audit	0.03	0.01	0.00	43.4%	0.0%	0.0%
Program 0251 Government Land Administration	40.45	11.59	9.18	28.7%	22.7%	79.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.98	0.32	0.23	33.0%	23.8%	72.1%
02 Government Land Management	0.15	0.07	0.05	46.7%	30.7%	65.8%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	39.32	11.19	8.90	28.5%	22.6%	79.5%
Total for Vote	40.57	11.64	9.18	28.7%	22.6%	78.9%

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 1: 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
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Program: 49 Finance, Administration, Planning and Support Services

Program: 51 Government Land Administration

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Financial and administrative services

Monthly staff salaries for all paid Capacity Building undertaken All Utility bills paid Office space cleaned. All office vehicles and equipment serviced and repaired All court cases handled	Paid monthly staff salaries for all for months of July, Aug and September 2019. Paid former staff Pensions for all that qualify for months of Jul, Aug and September 2019. Paid for Utility bills. Office space cleaned. All office vehicles and equipment serviced and repaired. Attended to 5 court cases.	Item	Spent
		211101 General Staff Salaries	139,218
		211102 Contract Staff Salaries	10,353
		212101 Social Security Contributions	660
		212102 Pension for General Civil Service	29,381
		213001 Medical expenses (To employees)	3,346
		213002 Incapacity, death benefits and funeral expenses	1,730
		213004 Gratuity Expenses	16,128
		221008 Computer supplies and Information Technology (IT)	2,970
		221009 Welfare and Entertainment	2,519
		223005 Electricity	2,058
		282102 Fines and Penalties/ Court wards	4,000

Reasons for Variation in performance

NIL

Total	212,363
Wage Recurrent	149,571
Non Wage Recurrent	62,792
AIA	0

Output: 03 Government leases

Number of Leases processed for male, female, jointly owned PWDs and investment institutions (150) across the country. Amount of Non Tax Revenue collected (1.5 Billion)	Collected 0.258 Billion of Non Tax Revenue from Premium and Ground Rent. Approved 137 Lease transactions of which Male were 83, Female 20, Joint Family 11 and Companies 23 47 Lease transactions were deferred 2 were rejected and 5 stood over.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,600

Reasons for Variation in performance

NIL

Total	2,600
Wage Recurrent	0
Non Wage Recurrent	2,600

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
Payslips to all staff printed and distributed.	Printed payslips to all staff for months of Jul, Aug and Sept 2019.	221020 IPPS Recurrent Costs	6,832
Pension files and Gratuity processed.			
Staff appraisals carried out	Staff appraisals carried out.		
Staff leaves Processed			
Pay Change forms processed	Staff leaves Processed.		
	Pay change forms processed.		

Reasons for Variation in performance

NIL

Total	6,832
Wage Recurrent	0
Non Wage Recurrent	6,832
AIA	0

Output: 20 Records Management Services

		Item	Spent
Government Land Records managed and updated.	Re organised Land Fund Files.	211103 Allowances (Inc. Casuals, Temporary)	10,837
Government Land records kept safely	Re-enforced regulated access to security room.		
	With 3 fireproof safes and 11 cabinets, records for Government Land have been managed and updated easily		

Reasons for Variation in performance

NIL

Total	10,837
Wage Recurrent	0
Non Wage Recurrent	10,837
AIA	0
Total For SubProgramme	232,631
Wage Recurrent	149,571
Non Wage Recurrent	83,060
AIA	0

Recurrent Programmes

Subprogram: 02 Government Land Management

Outputs Provided

Output: 02 Financial and administrative services

		Item	Spent
Court cases on Government Land managed and handled	Court cases on Government Land managed and handled	211103 Allowances (Inc. Casuals, Temporary)	8,576
		221009 Welfare and Entertainment	300

Reasons for Variation in performance

NIL

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QUARTER 1: 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	US\$ Thousand
		Total	8,876
		Wage Recurrent	0
		Non Wage Recurrent	8,876
		<i>AIA</i>	0

Output: 03 Government leases

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

Reasons for Variation in performance

NIL

Total	18,501
Wage Recurrent	0
Non Wage Recurrent	18,501
<i>AIA</i>	0

Output: 04 Government Land Inventory

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Approved processing of 80 titles for MDAs Land.	Approved processing of 34 titles for MDAs Land.	227001 Travel inland	9,847
Up dated the inventory Register of Government Land for all MDAs	Up dated the inventory Register of Government Land	228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

NIL

Total	19,847
Wage Recurrent	0
Non Wage Recurrent	19,847
<i>AIA</i>	0
Total For SubProgramme	47,223
Wage Recurrent	0
Non Wage Recurrent	47,223
<i>AIA</i>	0

Development Projects

Project: 0989 Support to Uganda Land Commission

Outputs Provided

Output: 01 Regulations & Guidelines

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QUARTER 1: 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
Approval of ULC bill secured. Land fund Regulations 2014 printed and disseminated	NIL	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 4,000
Land Fund Regulations Guidelines printed and disseminated.			
Reasons for Variation in performance			
NIL			
		Total	4,000
		GoU Development	4,000
		External Financing	0
		AIA	0

Output: 02 Financial and administrative services

Office Rent paid. Staff training carried out. Ran 6 adverts on Govt Land	Serviced and repaired vehicles and Office equipment.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 14,208
Serviced and repaired vehicles and Office equipment regularly and promptly	Attended and managed 5 Court cases that are still ongoing.	221002 Workshops and Seminars	5,860
All Land transferred to ULC		221003 Staff Training	85,421
Staff trained		221009 Welfare and Entertainment	5,695
Court cases managed		221016 IFMS Recurrent costs	7,118
Cross cutting issues done		222002 Postage and Courier	285
		223004 Guard and Security services	5,883
		227001 Travel inland	702
		227004 Fuel, Lubricants and Oils	3,274
		228002 Maintenance - Vehicles	1,350
Reasons for Variation in performance			
NIL			
		Total	129,797
		GoU Development	129,797
		External Financing	0
		AIA	0

Output: 04 Government Land Inventory

12 ULC board meetings conducted for all	3 ULC board meetings conducted.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 73,167
Comprehensive Government Land Inventory updated and maintained	Comprehensive Government Land Inventory updated and maintained	221002 Workshops and Seminars	1,130
60 certificates of title for different MDAs processed	23 certificates of title for different MDAs processed	221009 Welfare and Entertainment	1,424
		221011 Printing, Stationery, Photocopying and Binding	8,821
		222002 Postage and Courier	1,424
		227001 Travel inland	4,233
		227004 Fuel, Lubricants and Oils	15,091
		228004 Maintenance – Other	1,320

Reasons for Variation in performance

Vote:156 Uganda Land Commission

QUARTER 1: 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	US\$ Thousand
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NIL

	Total	106,610
GoU Development		106,610
External Financing		0
AIA		0

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

Sensitized female, Male, PWDs Lawful and bonafide Occupants in Bunyoro, Ankole, Buganda and Toro re addressing Historical injustices for all.	Facilitated the ongoing systematic demarcations in Nakasongola	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	54,355
		221002 Workshops and Seminars	5,410
		221009 Welfare and Entertainment	11,041
Adjudication systematic demarcation and subdivision surveys undertaken		221011 Printing, Stationery, Photocopying and Binding	4,650
Processed and reg		221012 Small Office Equipment	400
		227001 Travel inland	690
		227004 Fuel, Lubricants and Oils	44,154

Reasons for Variation in performance

NIL

	Total	120,701
GoU Development		120,701
External Financing		0
AIA		0

Output: 09 Government Acquisition of registrable interests in Land

Ground Rent and premium Arrears paid Outstanding compensation arrears paid to COU	Ground Rent and Premium paid to Kampala Arch-Diocese Outstanding Compensation Arrears paid to Church of Uganda.	Item	Spent
		223001 Property Expenses	3,000,000

Reasons for Variation in performance

NIL

	Total	3,000,000
GoU Development		3,000,000
External Financing		0
AIA		0

Capital Purchases

Output: 71 Acquisition of Land by Government

2500 Hectares of Land acquired for government use/investment from Female, Male, Pwds Absentee Landlords and Firms from Ankole, Buganda, Toro and Bunyoro Sub Regions Monitoring and support supervision carried out	Spent 5.2Bn shillings to acquire 1,553.34 Hectares of Land from 13% Ankole, 29% Bunyoro, 31% Buganda and 27% Toro Absentee Land Lords.	Item	Spent
		311101 Land	5,541,021

Reasons for Variation in performance

NIL

Vote:156

Uganda Land Commission

QUARTER 1: 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	5,541,021
		GoU Development	5,541,021
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office and ICT Equipment procured	NIL	Item	Spent
<i>Reasons for Variation in performance</i>			
NIL			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture procured	NIL	Item	Spent
<i>Reasons for Variation in performance</i>			
NIL			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	8,902,128
		GoU Development	8,902,128
		External Financing	0
		AIA	0
		GRAND TOTAL	9,181,982
		Wage Recurrent	149,571
		Non Wage Recurrent	130,283
		GoU Development	8,902,128
		External Financing	0
		AIA	0

Vote:156 Uganda Land Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 49 Finance, Administration, Planning and Support Services

Recurrent Programmes

Subprogram: 03 Finance and Administration

Outputs Provided

Output: 02 Procurement and Disposal Services

Annual Procurement and disposals report prepared and submitted.	Annual Procurement and disposals report prepared and submitted.	Item	Spent
Held contract committee meetings.	Held contract committee meetings.		
Bid documents prepared.	Bid documents prepared. Procurement and disposals undertaken and completed on time.		
Procurement and disposals undertaken and completed on time.			

Reasons for Variation in performance

Work was planned and undertaken, however payment delayed. To be Paid in the next Quarter.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 04 Planning and Quality Assurance

Outputs Provided

Output: 04 Policy, Planning and Monitoring Services

1. Quarterly Budget performance Report Quarter 4 FY 2018/2019	Prepared and submitted Quarterly Budget performance Report for Quarter 4 for FY 2018/2019.	Item	Spent
2. Work plans for Q1 FY 2019/2020	Prepared work plans for Q1 FY 2019/2020		

Reasons for Variation in performance

Work was planned and undertaken, however payment delayed. To be Paid in the next Quarter.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit

Vote:156 Uganda Land Commission

QUARTER 1: 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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Outputs Provided

Output: 03 Internal Audit Services

prepared and submitted the annual Internal Audit report.	Prepared and submitted the annual Internal Audit report.	Item	Spent
Verification of all payments	Verification of all payments		
Quarterly Internal Audit reports prepared.	Quarterly Internal Audit reports prepared.		

Reasons for Variation in performance

Work was planned and undertaken, however payment delayed. To be Paid in the next Quarter.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Program: 51 Government Land Administration

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Financial and administrative services

Monthly staff salaries for all paid	Paid monthly staff salaries for all for months of July, Aug and September 2019.	Item	Spent
Monthly former staff Pensions for all paid		211101 General Staff Salaries	139,218
Capacity Building undertaken		211102 Contract Staff Salaries	10,353
All Utility bills paid	Paid former staff Pensions for all that qualify for months of Jul, Aug and September 2019.	212101 Social Security Contributions	660
Office space cleaned.		212102 Pension for General Civil Service	29,381
All office vehicles and equipment serviced and repaired		213001 Medical expenses (To employees)	3,346
All court cases handled	Paid for Utility bills.	213002 Incapacity, death benefits and funeral expenses	1,730
	Office space cleaned.	213004 Gratuity Expenses	16,128
	All office vehicles and equipment serviced and repaired.	221008 Computer supplies and Information Technology (IT)	2,970
	Attended to 5 court cases.	221009 Welfare and Entertainment	2,519
		223005 Electricity	2,058
		282102 Fines and Penalties/ Court wards	4,000

Reasons for Variation in performance

NIL

Total	212,362
Wage Recurrent	149,571
Non Wage Recurrent	62,792
AIA	0

Vote:156 Uganda Land Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 03 Government leases			
Number of Leases processed for male, female, jointly owned and investment institutions (38)	Collected 0.258 Billion of Non Tax Revenue from Premium and Ground Rent.	Item	Spent
Amount of Non Tax Revenue collected (0.375 Billion)	Approved 137 Lease transactions of which Male were 83, Female 20, Joint Family 11 and Companies 23	221011 Printing, Stationery, Photocopying and Binding	2,600
	47 Lease transactions were deferred		
	2 were rejected and 5 stood over.		
Reasons for Variation in performance			
NIL			
Total			2,600
Wage Recurrent			0
Non Wage Recurrent			2,600
AIA			0
Output: 19 Human Resource Management Services			
Payslips to all staff printed and distributed	Printed payslips to all staff for months of Jul, Aug and Sept 2019.	Item	Spent
Staff appraisals carried out	Staff appraisals carried out.	221020 IPPS Recurrent Costs	6,832
Staff leaves Processed	Staff leaves Processed.		
Pay change forms processed	Pay change forms processed.		
Reasons for Variation in performance			
NIL			
Total			6,832
Wage Recurrent			0
Non Wage Recurrent			6,832
AIA			0
Output: 20 Records Management Services			
Government Land Records managed and updated.	Re organised Land Fund Files.	Item	Spent
Government Land records kept safely	Re-enforced regulated access to security room.	211103 Allowances (Inc. Casuals, Temporary)	10,837
	With 3 fireproof safes and 11 cabinets, records for Government Land have been managed and updated easily		
Reasons for Variation in performance			
NIL			
Total			10,837
Wage Recurrent			0
Non Wage Recurrent			10,837
AIA			0

Vote:156 Uganda Land Commission

QUARTER 1: 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 For SubProgramme	232,631
		Wage Recurrent	149,571
		Non Wage Recurrent	83,060
		AIA	0

Recurrent Programmes

Subprogram: 02 Government Land Management

Outputs Provided

Output: 02 Financial and administrative services

		Item	Spent
Court cases on Government Land managed and handled	Court cases on Government Land managed and handled	211103 Allowances (Inc. Casuals, Temporary)	8,576
		221009 Welfare and Entertainment	300

Reasons for Variation in performance

NIL

Total	8,876
Wage Recurrent	0
Non Wage Recurrent	8,876
AIA	0

Output: 03 Government leases

UGX 0.25bn of Non Tax Revenue Collected across the Country.	Collected 0.172 Billion of Non Tax Revenue from Premium and Ground Rent.	Item	Spent
Sent Short Messages Reminders about the renewal of leases to Lessees		211103 Allowances (Inc. Casuals, Temporary)	18,501
Processed 25 Lease transactions on Government Land.	Approved 92 Lease transactions of which Male were 56, Female 13, Joint Family 8 and Companies 15		
Managed all Government Land Transactions.	32 Lease transactions were deferred		
	2 were rejected and 9 stood over.		
	Stood over were 4		

Reasons for Variation in performance

NIL

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

Output: 04 Government Land Inventory

Approved processing of 20 titles for MDAs Land.	Approved processing of 34 titles for MDAs Land.	Item	Spent
		227001 Travel inland	9,847
Up dated the inventory Register of Government Land	Up dated the inventory Register of Government Land	228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

NIL

Total	19,847
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Vote:156 Uganda Land Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	19,847
		AIA	0
		Total For SubProgramme	47,223
		Wage Recurrent	0
		Non Wage Recurrent	47,223
		AIA	0

Development Projects

Project: 0989 Support to Uganda Land Commission

Outputs Provided

Output: 01 Regulations & Guidelines

NIL

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000

Reasons for Variation in performance

NIL

Total	4,000
GoU Development	4,000
External Financing	0
AIA	0

Output: 02 Financial and administrative services

Office Rent paid.	Serviced and repaired vehicles and Office equipment.	Item	Spent
Staff training carried out.		211103 Allowances (Inc. Casuals, Temporary)	14,208
Ran 6 adverts on Govt Land		221002 Workshops and Seminars	5,860
Serviced and repaired vehicles and Office equipment regularly and promptly	Attended and managed 5 Court cases that are still ongoing.	221003 Staff Training	85,421
All Land transferred to ULC		221009 Welfare and Entertainment	5,695
Staff trained		221016 IFMS Recurrent costs	7,118
Court cases managed		222002 Postage and Courier	285
Cross cutting issues done		223004 Guard and Security services	5,883
		227001 Travel inland	702
		227004 Fuel, Lubricants and Oils	3,274
		228002 Maintenance - Vehicles	1,350

Reasons for Variation in performance

NIL

Total	129,797
GoU Development	129,797
External Financing	0
AIA	0

Output: 04 Government Land Inventory

Vote:156 Uganda Land Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 ULC board meetings conducted for all	3 ULC board meetings conducted.	Item	Spent
Comprehensive Government Land Inventory updated and maintained	Comprehensive Government Land Inventory updated and maintained	211103 Allowances (Inc. Casuals, Temporary)	73,167
15 certificates of title for different MDAs processed	23 certificates of title for different MDAs processed	221002 Workshops and Seminars	1,130
		221009 Welfare and Entertainment	1,424
		221011 Printing, Stationery, Photocopying and Binding	8,821
		222002 Postage and Courier	1,424
		227001 Travel inland	4,233
		227004 Fuel, Lubricants and Oils	15,091
		228004 Maintenance – Other	1,320

Reasons for Variation in performance

NIL

Total	106,610
GoU Development	106,610
External Financing	0
AIA	0

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

Sensitized Female, Male, PWDs Lawful and bonafide Occupants in Bunyoro, Ankole, Buganda and Toro re addressing Historical Injustices	Facilitated the ongoing systematic demarcations in Nakasongola	Item	Spent
Carried out for all Adjudication systematic demarcation and subdivision surveys undertaken		211103 Allowances (Inc. Casuals, Temporary)	54,355
		221002 Workshops and Seminars	5,410
		221009 Welfare and Entertainment	11,041
		221011 Printing, Stationery, Photocopying and Binding	4,650
Processed and registered 500 certificates of title for Lawful and bonafide Occupants		221012 Small Office Equipment	400
		227001 Travel inland	690
		227004 Fuel, Lubricants and Oils	44,154

Reasons for Variation in performance

NIL

Total	120,701
GoU Development	120,701
External Financing	0
AIA	0

Output: 09 Government Acquisition of registrable interests in Land

Ground Rent and Premium paid to Kampala Arch-Diocese	Item	Spent
Outstanding Compensation Arrears paid to Church of Uganda.	223001 Property Expenses	3,000,000

Reasons for Variation in performance

NIL

Total	3,000,000
GoU Development	3,000,000
External Financing	0
AIA	0

Vote:156

Uganda Land Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
1500 Hectares of Land Compensated from male, Female, PWDs absentee LandLords in Bunyoro, Buganda, Ankole and Toro. Monitoring and supervision carried out in all regions Field Reports printed	Spent 5.2Bn shillings to acquire 1,553.34 Hectares of Land from 13% Ankole, 29% Bunyoro, 31% Buganda and 27% Toro Absentee Land Lords.	Item 311101 Land	Spent 5,541,021
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			5,541,021
			GoU Development
			5,541,021
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	NIL	Item	Spent
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture procured	NIL	Item	Spent
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			8,902,128
			GoU Development
			8,902,128
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			9,181,982
			Wage Recurrent
			149,571
			Non Wage Recurrent
			130,283
			GoU Development
			8,902,128
			External Financing
			0
			AIA
			0

Vote:156

Uganda Land Commission

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 49 Finance, Administration, Planning and Support Services
Recurrent Programmes
Subprogram: 03 Finance and Administration
Outputs Provided
Output: 02 Procurement and Disposal Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	9,688	0	9,688
	Total	9,688	0	9,688
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,688</i>	<i>0</i>	<i>9,688</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Planning and Quality Assurance
Outputs Provided
Output: 04 Policy, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	26,841	0	26,841
	Total	26,841	0	26,841
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,841</i>	<i>0</i>	<i>26,841</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Internal Audit
Outputs Provided
Output: 03 Internal Audit Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	13,032	0	13,032
	Total	13,032	0	13,032
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,032</i>	<i>0</i>	<i>13,032</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects
Program: 51 Government Land Administration
Recurrent Programmes
Subprogram: 01 Headquarters

Vote:156

Uganda Land Commission

QUARTER 2: 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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Outputs Provided

Output: 02 Financial and administrative services

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,692	0	1,692
211102 Contract Staff Salaries	2,147	0	2,147
212101 Social Security Contributions	1,512	0	1,512
212102 Pension for General Civil Service	1,893	0	1,893
213001 Medical expenses (To employees)	1,346	0	1,346
213002 Incapacity, death benefits and funeral expenses	8	0	8
213004 Gratuity Expenses	44,018	0	44,018
221001 Advertising and Public Relations	2,606	0	2,606
221008 Computer supplies and Information Technology (IT)	1,374	0	1,374
221009 Welfare and Entertainment	87	0	87
223005 Electricity	6,750	0	6,750
224004 Cleaning and Sanitation	8,688	0	8,688
282102 Fines and Penalties/ Court wards	10,894	0	10,894
Total	83,014	0	83,014
Wage Recurrent	3,839	0	3,839
Non Wage Recurrent	79,175	0	79,175
AIA	0	0	0

Output: 03 Government leases

<i>Item</i>	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	1,649	0	1,649
221011 Printing, Stationery, Photocopying and Binding	6	0	6
222001 Telecommunications	1,303	0	1,303
Total	2,959	0	2,959
Wage Recurrent	0	0	0
Non Wage Recurrent	2,959	0	2,959
AIA	0	0	0

Output: 19 Human Resource Management Services

<i>Item</i>	Balance b/f	New Funds	Total
221020 IPPS Recurrent Costs	4,038	0	4,038
Total	4,038	0	4,038
Wage Recurrent	0	0	0
Non Wage Recurrent	4,038	0	4,038
AIA	0	0	0

Vote:156

Uganda Land Commission

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
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Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	13	0	13
	Total	13	0	13
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13</i>	<i>0</i>	<i>13</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Government Land Management

Outputs Provided

Output: 02 Financial and administrative services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	112	0	112
	221002 Workshops and Seminars	2,172	0	2,172
	221009 Welfare and Entertainment	1,872	0	1,872
	Total	4,156	0	4,156
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,156</i>	<i>0</i>	<i>4,156</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Government leases

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	6	0	6
	222001 Telecommunications	869	0	869
	Total	875	0	875
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>875</i>	<i>0</i>	<i>875</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
	221009 Welfare and Entertainment	1,565	0	1,565
	227001 Travel inland	7,530	0	7,530
	228002 Maintenance - Vehicles	10,376	0	10,376
	Total	19,470	0	19,470
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,470</i>	<i>0</i>	<i>19,470</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0989 Support to Uganda Land Commission

Vote:156 Uganda Land Commission

QUARTER 2: 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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Outputs Provided

Output: 01 Regulations & Guidelines

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	17,414	0	17,414
Total	17,414	0	17,414
<i>GoU Development</i>	<i>17,414</i>	<i>0</i>	<i>17,414</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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	29	0	29
221001 Advertising and Public Relations	1,424	0	1,424
221002 Workshops and Seminars	7,096	0	7,096
221007 Books, Periodicals & Newspapers	1,424	0	1,424
221017 Subscriptions	2,847	0	2,847
223003 Rent – (Produced Assets) to private entities	216,401	0	216,401
223004 Guard and Security services	97	0	97
224004 Cleaning and Sanitation	5,695	0	5,695
227001 Travel inland	437	0	437
228002 Maintenance - Vehicles	643	0	643
228003 Maintenance – Machinery, Equipment & Furniture	854	0	854
Total	236,946	0	236,946
<i>GoU Development</i>	<i>236,946</i>	<i>0</i>	<i>236,946</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 2: 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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Output: 04 Government Land Inventory

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	11	0	11
221001 Advertising and Public Relations	1,424	0	1,424
221002 Workshops and Seminars	4,565	0	4,565
221007 Books, Periodicals & Newspapers	2,847	0	2,847
221011 Printing, Stationery, Photocopying and Binding	2,569	0	2,569
221012 Small Office Equipment	4,556	0	4,556
222001 Telecommunications	2,847	0	2,847
225001 Consultancy Services- Short term	5,980	0	5,980
227001 Travel inland	8,295	0	8,295
228002 Maintenance - Vehicles	8,542	0	8,542
228004 Maintenance – Other	7,222	0	7,222
Total	48,857	0	48,857
<i>GoU Development</i>	<i>48,857</i>	<i>0</i>	<i>48,857</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: 06 Sensitisation, Adjudication, Systematic demarcation & registration of Households

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,593	0	2,593
221002 Workshops and Seminars	8,827	0	8,827
221009 Welfare and Entertainment	348	0	348
221011 Printing, Stationery, Photocopying and Binding	9,587	0	9,587
221012 Small Office Equipment	1,308	0	1,308
223001 Property Expenses	261,959	0	261,959
224005 Uniforms, Beddings and Protective Gear	28,474	0	28,474
227001 Travel inland	10,700	0	10,700
227004 Fuel, Lubricants and Oils	27,030	0	27,030
228002 Maintenance - Vehicles	56,948	0	56,948
Total	407,774	0	407,774
<i>GoU Development</i>	<i>407,774</i>	<i>0</i>	<i>407,774</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 2: 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
281504 Monitoring, Supervision & Appraisal of capital works	441,458	0	441,458
311101 Land	1,068,725	0	1,068,725
Total	1,510,183	0	1,510,183
<i>GoU Development</i>	<i>1,510,183</i>	<i>0</i>	<i>1,510,183</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	34,169	0	34,169
Total	34,169	0	34,169
<i>GoU Development</i>	<i>34,169</i>	<i>0</i>	<i>34,169</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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	37,016	0	37,016
Total	37,016	0	37,016
<i>GoU Development</i>	<i>37,016</i>	<i>0</i>	<i>37,016</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	2,456,446	0	2,456,446
<i>Wage Recurrent</i>	<i>3,839</i>	<i>0</i>	<i>3,839</i>
<i>Non Wage Recurrent</i>	<i>160,248</i>	<i>0</i>	<i>160,248</i>
<i>GoU Development</i>	<i>2,292,359</i>	<i>0</i>	<i>2,292,359</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>