

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 (US\$ Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.614	0.614	0.614	0.512	100.0%	83.4%	83.4%
Non Wage	0.637	0.705	0.630	0.597	98.9%	93.6%	94.7%
Devt. GoU	14.525	41.425	13.900	13.803	95.7%	95.0%	99.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	15.776	42.744	15.144	14.911	96.0%	94.5%	98.5%
Total GoU+Ext Fin (MTEF)	15.776	42.744	15.144	14.911	96.0%	94.5%	98.5%
Arrears	15.299	0.000	26.899	26.899	175.8%	175.8%	100.0%
Total Budget	31.076	42.744	42.044	41.811	135.3%	134.5%	99.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	31.076	42.744	42.044	41.811	135.3%	134.5%	99.4%
Total Vote Budget Excluding Arrears	15.776	42.744	15.144	14.911	96.0%	94.5%	98.5%

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	0.10	0.10	0.10	100.0%	99.6%	99.6%
Program: 0251 Government Land Administration	15.67	15.04	14.81	96.0%	94.5%	98.5%
Total for Vote	15.78	15.14	14.91	96.0%	94.5%	98.5%

Matters to note in budget execution

1. Uganda Land Commission received 96% of the approved Budget for the financial year 2018-2019. 7.3% of the budget was received in Quarter 1, 20.2% in Quarter 2 and 28.3% in Quarter 3. This affected the operations throughout the year.
2. The Commission received UGX 26.899 billion shillings as supplementary to cover part payment of outstanding arrears under Land compensation and payment to Kampala Arch- diocese of the Catholic Church.
3. The term of office of the Chairperson and some Members of the Commission expired in January 2019 and these were not filled by the end of the Financial Year 2018-2019, this affected Performance .
4. The ULC Law was not enacted and its absence continued to affect the level of performance of Uganda Law Commission while implementing its mandate.
5. Uganda Land Commission still operated the inadequate staff structure of a department and not a Commission ans this affected its level of performance interns of skills and man hours needed in implementing the mandate of the Commission

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

(i) Major unspent balances

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Programs , Projects	
Program 0251 Government Land Administration	
0.031 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: These payments were made in June 2019, but remained unpaid due to a court order	
<i>Items</i>	
25,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: This payment was made in June 2019, but remained unpaid due to a court order	
5,685,100.000 UShs	223005 Electricity
Reason: This payment was made in June 2019, but remained unpaid due to a court order	
0.010 Bn Shs	<i>SubProgram/Project :0989 Support to Uganda Land Commission</i>
Reason: This payment was made in June 2019, but remained unpaid due to a court order	
<i>Items</i>	
10,000,000.000 UShs	224004 Cleaning and Sanitation
Reason: This payment was made in June 2019, but remained unpaid due to a court order	
<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			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
An updated and maintained Inventory for all Government Land	Number	2766	173
Total acreage of government land	Hectares	1,000	4554.98

Table V2.2: Key Vote Output Indicators*

Programme : 51 Government Land Administration			
Sub Programme : 02 Government Land Management			
KeyOutPut : 03 Government leases			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Amount of NTR collected (UShs bn)	Value	2.5	3.382

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KeyOutputPut : 04 Government Land Inventory			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Government land titles processed	Number	60	34
Sub Programme : 0989 Support to Uganda Land Commission			
KeyOutputPut : 04 Government Land Inventory			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Government land titles processed	Number	40	25
KeyOutputPut : 06 Sensitisation, Adjudication, Systematic demarcation & registration of Households			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of households of lawful and bonafide occupant registered and issued with certificate of title	Number	1000	304
KeyOutputPut : 71 Acquisition of Land by Government			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of hectares of land acquired by government	Number	2766	4554.98

Performance highlights for the Quarter

1. Uganda Land Commission collected a total of 3.382 billion shillings of Non Tax Revenue from PWDS, youths, Male and Female Lessees from across the country through premium, Ground rent, etc.
2. Uganda Land Commission acquired/ compensated a total of 2,329.82 hectares of Land from PWDS, youth, Female and male absentee Landlords from Ankole 12%, Toro 26%, Buganda 29% and 33% Bunyoro.
3. Uganda Land Commission received funds for Domestic arrears during the financial Year, and 2,225 hectares of Land were acquired/ compensated from PWDs Firms 9.1%, Jointly owned 22.7%Female 27.3% and 41% Male Absentee Land Lords
4. Uganda Land Commission printed 1,500 copies of Land Fund Regulations 2014. Some of these were disseminated during consultative and sensitisation meetings with district leaders of Bunyangabu and Lawful and bonafide occupants male and female of parcels of Land in Kibaale, Kagadi and Kakumiro Districts
5. Uganda Land Commission carried out District leadership consultations and sensitization in Bunyangabu District .
6. ULC displayed cad-astral maps for corrections and is processing deed plans for parcels of Land in Kagadi, Kakumiro and Kibaale Districts for PWDS, female and male Lawful and bonafide occupants.
7. Uganda Land Commission processed 600 Certificates of Title for Land in Kibaale, Kagadi and Kakumiro Districts and in the processing of transferring the same into the names of Lawful and bonafide occupants for issuance.
8. Uganda Land Commission held a consultative meeting and training with officials of the Uganda Aids Commission and the ULC Committee members on HIV/ AIDS.
9. During the Financial year 2018-2019, Uganda Land Commission handed over 304 certificates of title to Lawful and bonafide occupants of Bulemezi Block 260, plots 383 & 385 at Kirema Church of Uganda Primary School. This ceremony was officiated by His Excellence the President of The Republic of Uganda.
10. Uganda Land Commission arented New Office space and shifted its operations to the new office premises located at Nakawa Business Park thereby easing the problem of office space and Registry which had become a performance issue.
11. Uganda Land Commission approved 173 lease transactions for fresh leases, Extensions, variation and corrections. Of these 82 were for investment companies, 43 male, 17 female and 31 joint ownership.
12. Uganda Land Commission paid all staff monthly salaries on time during the entire year.
13. Uganda Land Commission serviced and maintained motor vehicles and Office Equipment during the year.
14. Uganda Land Commission prepared and submitted all the mandatory reports to various authorities during the year.

V3: Details of Releases and Expenditure

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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	0.10	0.10	0.10	100.0%	99.6%	99.6%
<i>Class: Outputs Provided</i>	<i>0.10</i>	<i>0.10</i>	<i>0.10</i>	<i>100.0%</i>	<i>99.6%</i>	<i>99.6%</i>
024902 Procurement and Disposal Services	0.02	0.02	0.02	100.0%	99.6%	99.6%
024903 Internal Audit Services	0.03	0.03	0.03	100.0%	98.8%	98.8%
024904 Policy, Planning and Monitoring Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
Program 0251 Government Land Administration	30.97	41.94	41.71	135.4%	134.7%	99.4%
<i>Class: Outputs Provided</i>	<i>3.79</i>	<i>3.15</i>	<i>2.96</i>	<i>83.3%</i>	<i>78.1%</i>	<i>93.7%</i>
025101 Regulations & Guidelines	0.08	0.08	0.07	100.0%	89.8%	89.8%
025102 Financial and administrative services	2.25	2.14	2.01	95.4%	89.3%	93.5%
025103 Government leases	0.04	0.04	0.04	100.0%	100.0%	100.0%
025104 Government Land Inventory	0.63	0.45	0.43	72.4%	68.1%	94.2%
025106 Sensitisation, Adjudication, Systematic demarcation & registration of Households	0.75	0.39	0.39	52.4%	52.3%	99.7%
025119 Human Resource Management Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
025120 Records Management Services	0.03	0.03	0.00	100.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>11.89</i>	<i>11.89</i>	<i>11.85</i>	<i>100.0%</i>	<i>99.7%</i>	<i>99.7%</i>
025171 Acquisition of Land by Government	11.41	11.41	11.37	100.0%	99.7%	99.7%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
025176 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.08	100.0%	100.0%	100.0%
025178 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>15.30</i>	<i>26.90</i>	<i>26.90</i>	<i>175.8%</i>	<i>175.8%</i>	<i>100.0%</i>
025199 Arrears	15.30	26.90	26.90	175.8%	175.8%	100.0%
Total for Vote	31.08	42.04	41.81	135.3%	134.5%	99.4%

Table V3.2: 2018/19 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>	<i>3.89</i>	<i>3.26</i>	<i>3.06</i>	<i>83.8%</i>	<i>78.6%</i>	<i>93.9%</i>
211101 General Staff Salaries	0.56	0.56	0.47	100.0%	84.1%	84.1%
211102 Contract Staff Salaries	0.05	0.05	0.04	100.0%	75.8%	75.8%
211103 Allowances (Inc. Casuals, Temporary)	0.38	0.38	0.37	100.0%	95.1%	95.1%
212101 Social Security Contributions	0.01	0.01	0.00	100.0%	96.9%	96.9%
212102 Pension for General Civil Service	0.11	0.11	0.11	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	81.8%	81.8%
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%

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221001 Advertising and Public Relations	0.03	0.02	0.02	61.5%	61.5%	99.9%
221002 Workshops and Seminars	0.11	0.11	0.11	100.0%	100.0%	100.0%
221003 Staff Training	0.29	0.24	0.22	84.2%	77.6%	92.2%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	71.4%	71.3%	99.8%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.14	0.10	62.7%	47.7%	76.0%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.81	0.81	0.81	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.01	100.0%	66.6%	66.6%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.02	0.01	84.6%	50.3%	59.5%
224005 Uniforms, Beddings and Protective Gear	0.10	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.05	0.05	64.3%	64.3%	100.0%
227004 Fuel, Lubricants and Oils	0.42	0.40	0.39	94.3%	92.2%	97.8%
228002 Maintenance - Vehicles	0.31	0.05	0.05	15.0%	15.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.03	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Capital Purchases	11.89	11.89	11.85	100.0%	99.7%	99.7%
281504 Monitoring, Supervision & Appraisal of capital works	0.23	0.23	0.22	100.0%	98.4%	98.4%
311101 Land	11.18	11.18	11.15	100.0%	99.7%	99.7%
312201 Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
Class: Arrears	15.30	26.90	26.90	175.8%	175.8%	100.0%
321605 Domestic arrears (Budgeting)	15.30	26.90	26.90	175.8%	175.8%	100.0%
Total for Vote	31.08	42.04	41.81	135.3%	134.5%	99.4%

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	0.10	0.10	0.10	100.0%	99.6%	99.6%
<i>Recurrent SubProgrammes</i>						
03 Finance and Administration	0.02	0.02	0.02	100.0%	99.6%	99.6%

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04 Planning and Quality Assurance	0.05	0.05	0.05	100.0%	100.0%	100.0%
05 Internal Audit	0.03	0.03	0.03	100.0%	98.8%	98.8%
Program 0251 Government Land Administration	30.97	41.94	41.71	135.4%	134.7%	99.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.00	0.99	0.86	99.3%	85.8%	86.4%
02 Government Land Management	0.15	0.15	0.15	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	29.82	40.80	40.70	136.8%	136.5%	99.8%
Total for Vote	31.08	42.04	41.81	135.3%	134.5%	99.4%

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: 49 Finance, Administration, Planning and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 03 Finance and Administration			
<i>Outputs Provided</i>			
Output: 02 Procurement and Disposal Services			
Bid documents Prepared	Bid documents prepared on time in	Item	Spent
Procurements and disposals undertaken and completed on time	Quarter 1, 2 and 3 Procurement and disposals undertaken and completed on time for Quarter 1, 2, 3 and 4	221001 Advertising and Public Relations	10,000
		221011 Printing, Stationery, Photocopying and Binding	9,920
Reasons for Variation in performance			
NIL			
		Total	19,920
		Wage Recurrent	0
		Non Wage Recurrent	19,920
		AIA	0
		Total For SubProgramme	19,920
		Wage Recurrent	0
		Non Wage Recurrent	19,920
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 04 Planning and Quality Assurance			
<i>Outputs Provided</i>			
Output: 04 Policy, Planning and Monitoring Services			
Quarterly performance reports prepared	1. Prepared and submitted the Ministerial	Item	Spent
BFP prepared on time	Policy Statement and Budget estimates.	211103 Allowances (Inc. Casuals, Temporary)	52,541
MPS prepared on time	2. Prepared and submitted Quarter One		
Annual budget prepared	two & Three performance reports for		
Land Fund management reports prepared on time	Financial year 2018/2019.		
	3. Prepared Work plans for Q1,2 & 3		
	Financial Year 2018/2019 .		
	4. Prepared and submitted Budget		
	Framework Paper for Financial Year		
	2019/2020.		
	5. Prepared and submitted Performance		
	Contracts, PIP, Budget Estimates Annual		
	and Quarterly Workplans.		
Reasons for Variation in performance			
NIL			
		Total	52,541
		Wage Recurrent	0
		Non Wage Recurrent	52,541
		AIA	0
		Total For SubProgramme	52,541
		Wage Recurrent	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
		Non Wage Recurrent	52,541
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 05 Internal Audit			
<i>Outputs Provided</i>			
Output: 03 Internal Audit Services			
Financial management procedures and guidelines followed	1. Quarterly internal audit report prepared for Quarter 1, 2 & 3.	Item	Spent
Quarterly internal audit reports prepared	2. Verified all payments on time in Quarters 1, 2, 3 and 4.	211103 Allowances (Inc. Casuals, Temporary)	10,000
	3. Prepared and submitted Quarter 4 FY 2017/2018 & Half Year FY 2018/2019 Internal Audit Report.	221011 Printing, Stationery, Photocopying and Binding	2,652
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	7,000
<i>Reasons for Variation in performance</i>			
NIL			
		Total	29,652
		Wage Recurrent	0
		Non Wage Recurrent	29,652
		AIA	0
		Total For SubProgramme	29,652
		Wage Recurrent	0
		Non Wage Recurrent	29,652
		AIA	0

Program: 51 Government Land Administration

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

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
Monthly staff salaries paid in time	1. Monthly staff salaries for all on time during the financial year 2018-2019.	Item	Spent
Capacity building for staff undertaken		211101 General Staff Salaries	474,103
Office space for all staff cleaned	2. Pension and Gratuity paid for all on time during the financial year 2018-2019.	211102 Contract Staff Salaries	37,898
Utility Bills paid quarterly		212101 Social Security Contributions	4,845
Office equipment and vehicles serviced and repair	3. Office space for all staff cleaned.	212102 Pension for General Civil Service	112,817
Court cases on Government Land handled	4. Office Equipment and vehicles serviced and repaired during the period.	213001 Medical expenses (To employees)	10,474
Mandatory reports submitted	5. Court cases on Government Land handled and managed.	213002 Incapacity, death benefits and funeral expenses	4,000
	6. Paid Utilities Bills for the period.	213004 Gratuity Expenses	60,146
	7. Annual FY 2017/2018, Half and 9 months accounts for Year FY 2018/2019 prepared and submitted .	221001 Advertising and Public Relations	5,979
		221008 Computer supplies and Information Technology (IT)	41,090
		221009 Welfare and Entertainment	6,000
		223005 Electricity	11,315
		223006 Water	2,500
		224004 Cleaning and Sanitation	14,701
		282102 Fines and Penalties/ Court wards	45,730
		Total	831,599
		Wage Recurrent	512,002
		Non Wage Recurrent	319,597
		AIA	0

Reasons for Variation in performance

NIL

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Salaries for all staff processed	Printed and distributed salary Payslips to all staff.	221011 Printing, Stationery, Photocopying and Binding	25,000
Payslips to all staff printed and distributed	Processed and followed up all Pension and gratuity files for staff that have retired Processed and updated the Payrolls on IPPS as and when was necessary.		
Pension and gratuity for staff that have retired processed	Coordinated and ensured that Staff appraisals are carried out for all and on time.		
Pay roll updated as and when is necessary	Processed Staff leave for all		
Staff appraisals carried out	Printed and distributed salary Payslips to all staff.		
Staff leaves Processed	Processed and followed up all Pension and gratuity files for staff that have retired Processed and updated the Payrolls on IPPS as and when was necessary.		
Salaries for all staff processed	Coordinated and ensured that Staff appraisals are carried out for all and on time.		
Payslips to all staff printed and distributed	Processed Staff leave for all		
Pension and gratuity for staff that have retired processed	Printed and distributed salary Payslips to all staff.		
Pay roll updated as and when is necessary	Processed and followed up all Pension and gratuity files for staff that have retired Processed and updated the Payrolls on IPPS as and when was necessary.		
	Coordinated and ensured that Staff appraisals are carried out for all and on time.		
	Processed Staff leave for all		

Reasons for Variation in performance

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	25,000
		Wage Recurrent	0
		Non Wage Recurrent	25,000
		AIA	0
		Total For SubProgramme	856,599
		Wage Recurrent	512,002
		Non Wage Recurrent	344,597
		AIA	0

Recurrent Programmes

Subprogram: 02 Government Land Management

Outputs Provided

Output: 02 Financial and administrative services

Management of Court cases	Court cases on Government Land managed during the period.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		221002 Workshops and Seminars	5,000
		221009 Welfare and Entertainment	5,000

Reasons for Variation in performance

NIL

Total	30,000
Wage Recurrent	0
Non Wage Recurrent	30,000
AIA	0

Output: 03 Government leases

UGX 2.5bn of NTR collected fro both male and female leasees across the country All Government land transactions(leases) managed UGX 2.5bn of NTR collected fro both male and female leasees across the country	Collected Non Tax Revenue totaling UGX 3.382Bn during the period from both male and female leasees across the country. Approved and processed 173 lease transactions on Government land of which 82 were for investment companies, 43 for male, 31 Jointly owned and 17 female applicants.for male and female applicants. Collected Non Tax Revenue totaling UGX 3.382Bn in Land Transactions during the Financial year 2018-2019 from both male and female lessees across the country. Approved and processed 173 lease transactions on Government land of which 82 were for investment companies, 43 for male, 31 Jointly owned and 17 female applicants.for male and female applicants.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	40,000

Reasons for Variation in performance

NIL

Total	40,000
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Vote:156 Uganda Land Commission

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
		Wage Recurrent	0
		Non Wage Recurrent	40,000
		AIA	0
Output: 04 Government Land Inventory			
Process 40 titles of Government land	Facilitated and approved processing of 59 titles on Government land for different Ministries, Departments and Agencies. List is appended	Item 227001 Travel inland 228002 Maintenance - Vehicles	Spent 40,000 40,000
<i>Reasons for Variation in performance</i>			
NIL			
		Total	80,000
		Wage Recurrent	0
		Non Wage Recurrent	80,000
		AIA	0
		Total For SubProgramme	150,000
		Wage Recurrent	0
		Non Wage Recurrent	150,000
		AIA	0

Development Projects

Project: 0989 Support to Uganda Land Commission

Outputs Provided

Output: 01 Regulations & Guidelines

Uganda Land Commission law implemented	Uganda Land Commission printed 1,500 copies of Land Fund Regulations 2014. Some of these were disseminated during consultative and sensitisation meetings with district leaders of Bunyangabu and Lawful and bonafide occupants male and female of parcels of Land in Kibaale, Kagadi and Kakumiro Districts.	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 67,357
	Secured Certificate of Financial Implications for ULC Bill from the Ministry of Finance, Planning and Economic Development.		
<i>Reasons for Variation in performance</i>			
This is yet to be tabled by the Hon. Minister of LHUD and discussed in Cabinet.			
		Total	67,357
		GoU Development	67,357
		External Financing	0
		AIA	0

Output: 02 Financial and administrative services

Vote:156 Uganda Land Commission

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
Rent for office space paid	Rent for office space paid	Item	Spent
All acquired land transferred into Uganda Land Commission	All acquired land transferred into Uganda Land Commission	221002 Workshops and Seminars	37,494
Office vehicle and equipment for all staff serviced and repaired	Office vehicle and equipment for all staff serviced and repaired	221003 Staff Training	221,200
Court cases handled	Court cases handled	221009 Welfare and Entertainment	20,000
Capacity building/training undertaken for all staff	Capacity building/training undertaken for all staff	221017 Subscriptions	15,000
Rent for office space paid	Rent for office space paid	222002 Postage and Courier	1,000
All acquired land transferred into Uganda Land Commission	All acquired land transferred into Uganda Land Commission	223003 Rent – (Produced Assets) to private entities	809,850
Office vehicle and equipment for all staff serviced and repaired	Office vehicle and equipment for all staff serviced and repaired	223004 Guard and Security services	32,000
Court cases handled	Court cases handled	227001 Travel inland	4,000
Capacity building/training undertaken for all staff	Capacity building/training undertaken for all staff	228003 Maintenance – Machinery, Equipment & Furniture	3,000
			Total
			1,143,544
			GoU Development
			1,143,544
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

NIL

Output: 04 Government Land Inventory

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
12 ULC meetings held	Reviewed assessed and updated lease transaction files for Ground Rent and premium payment	211103 Allowances (Inc. Casuals, Temporary)	243,104
Government land inventory updated	4 ULC meetings held Government land inventory updated	221002 Workshops and Seminars	16,000
		221007 Books, Periodicals & Newspapers	4,994
		221009 Welfare and Entertainment	5,000
		222001 Telecommunications	10,000
		222002 Postage and Courier	5,000
		225001 Consultancy Services- Short term	17,000
		227004 Fuel, Lubricants and Oils	45,439
			Total
			346,537
			GoU Development
			346,537
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

The term of office of commission members expired .
ULC is awaiting deployment of new members.

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

Vote:156 Uganda Land Commission

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
Sensitization of both male and female lawful and bonafide occupants in Bunyoro, Ankole, Buganda and Toro undertaken	Carried out Monitoring and Evaluation in Nakasongola and Kibaale	Item 221002 Workshops and Seminars	Spent 49,998
Adjudication and systematic demarcation undertaken of parcels for 1000 male and female Lawful and bonafide occupants carried out.	Carried out Land Fund Consultations and sensitization in Bunyangabu District for District and Local Leadership	227004 Fuel, Lubricants and Oils	335,870
	Displayed cadastral maps for corrections in Kagdi, Kakumiro and Kibaale Districts.	228002 Maintenance - Vehicles	6,002
	Processed 600 sets of deed plans for Households in Kagadi, Kakumiro and Kibaale both Male and Female.		
	Carried out subdivision surveys for 600 parcels of Land in Kibaale, Kagadi, Kakumiro and Nakasongola Districts for all Lawful and Households for Joint, male and female.		

Reasons for Variation in performance

NIL

Total	391,870
GoU Development	391,870
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
2766ha of Land compensated from both male and female landlords in Bunyoro, Buganda, Ankole and Toro	Compensated and acquired 2,329.82 Hectares of Land from absentee Land Lords of which 10% were from Firms, 5% jointly owned, 19% female and 67% male.	281504 Monitoring, Supervision & Appraisal of capital works	222,388
	Compensated and acquired 2,225 Hectares of Land of Domestic arrears from absentee Land Lords of which 10% were from Firms, 5% jointly owned, 19% female and 67% male.	311101 Land	11,151,000
	Land Inspections and Land Fund sensitization were carried out in Nakasongola District, Buruli County.		

Reasons for Variation in performance

NIL

Total	11,373,388
GoU Development	11,373,388
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:156 Uganda Land Commission

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
2 field pickups procured	Purchased 1 station wagon for the Office of the Secretary, Uganda Land Commission	Item 312201 Transport Equipment	Spent 299,974
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			299,974
			GoU Development
			299,974
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office and ICT equipment procured ie Laptops Cameras for field work Public address system Audio recorders	Purchased Office and ICT Equipment, ie Desktops, UPS, Laptops	Item 312202 Machinery and Equipment	Spent 80,000
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			80,000
			GoU Development
			80,000
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture procured	Purchased Office Furniture and Fittings for new commission members and External Audit	Item 312203 Furniture & Fixtures	Spent 100,000
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			100,000
			GoU Development
			100,000
			External Financing
			0
			AIA
			0
<i>Arrears</i>			
Output: 99 Arrears			
			Item
			Spent
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			13,802,670
			GoU Development
			13,802,670

Vote:156

 Uganda Land Commission

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	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		GRAND TOTAL	14,911,382
		Wage Recurrent	512,002
		Non Wage Recurrent	596,710
		GoU Development	13,802,670
		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: 49 Finance, Administration, Planning and Support Services

Recurrent Programmes

Subprogram: 03 Finance and Administration

Outputs Provided

Output: 02 Procurement and Disposal Services

	Bid documents prepared on time in Quarter 4.	Item	Spent
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Reasons for Variation in performance

NIL

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

Coordinate and consolidate the preparation and submission of the Annual budget	Prepared and submitted Quarter Three performance reports for Financial year 2018/2019. Prepared and submitted Performance Contracts, PIP, Budget Estimates Annual and Quarterly Workplans	Item	Spent
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Reasons for Variation in performance

NIL

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

Outputs Provided

Output: 03 Internal Audit 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
Prepare internal audit report for quarter two	Quarterly internal audit report prepared for Quarter 3.	Item	Spent
Carry out field inspection	Verified all payments on time in Quarters 4.		
Verify all payments			
Reasons for Variation in performance			
NIL			
		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

		Item	Spent
Pay monthly staff salaries for all staff by the 28th day of the month	1. Monthly staff salaries for April, May and June 2019 paid on time.	211101 General Staff Salaries	149,643
Undertake training for both male and female staff to improve their efficiency	2. Pension and Gratuity for April, May and June 2019 paid promptly .	211102 Contract Staff Salaries	9,757
Pay Utility Bills in time	3. Office space for all staff cleaned.	212101 Social Security Contributions	1,815
Repair and Service office equipment and vehicles	4. Office Equipment and vehicles serviced and repaired during the period.	212102 Pension for General Civil Service	28,427
Handle Court cases on Government Land	5. Court cases on Government Land handled and managed.	213001 Medical expenses (To employees)	2,364
Prepare and submit Mandatory reports e.g Quarterly performance report, Financial statements etc	6. Utilities Bills for Quarter 3 paid.	221008 Computer supplies and Information Technology (IT)	15,069
	7. Nine Month Mandatory Financial Statements prepared and submitted .	223005 Electricity	1,315
		224004 Cleaning and Sanitation	2,823
Reasons for Variation in performance			
NIL			
		Total	211,213
		Wage Recurrent	159,400
		Non Wage Recurrent	51,813
		AIA	0

Output: 19 Human Resource Management 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
Process Salaries for all staff in time Prepare, Print and distribute payslips to all staff Process Pension and Gratuity for both male and female staff that have retired Update the pay roll when necessary Staff leaves processed Staff performance appraised	Printed and distributed salary Payslips to all staff. Processed and followed up all Pension and gratuity files for staff that have retired Processed and updated the Payrolls on IPPS as and when was necessary. Coordinated and ensured that Staff appraisals are carried out for all and on time. Processed Staff leave for all Printed and distributed salary Payslips to all staff. Processed and followed up all Pension and gratuity files for staff that have retired Processed and updated the Payrolls on IPPS as and when was necessary. Coordinated and ensured that Staff appraisals are carried out for all and on time. Processed Staff leave for all	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 8,850

Reasons for Variation in performance

NIL

Total	8,850
Wage Recurrent	0
Non Wage Recurrent	8,850
AIA	0

Output: 20 Records Management Services

Update and manage Government Land records	Government land records as and when necessary managed and updated Government land records as and when necessary managed and updated	Item	Spent

Reasons for Variation in performance

NIL

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	220,063
Wage Recurrent	159,400
Non Wage Recurrent	60,663
AIA	0

Recurrent Programmes

Subprogram: 02 Government Land Management

Outputs Provided

Output: 02 Financial and administrative services

Manage Court cases on Government Land	Court cases on Government Land managed during the period.	Item	Spent
		221002 Workshops and Seminars	39

Reasons for Variation in performance

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
NIL			
Total			39
Wage Recurrent			0
Non Wage Recurrent			39
AIA			0

Output: 03 Government leases

Collect UGX 0.625bn of NTR from both male and female leasees across the country
Process 150 leases on Government land

Collected Non Tax Revenue totaling UGX 0.284Bn in Land Transactions during the period from both male and female leasees across the country
Collected Non Tax Revenue totaling UGX 0.284Bn in Land Transactions during the period from both male and female leasees across the country.

Spent

Reasons for Variation in performance

NIL

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 04 Government Land Inventory

facilitate and approve processing of 10 titles on Government land

Facilitated the ongoing process of delivering all the 59 titles

Item

Spent

228002 Maintenance - Vehicles

4,343

Reasons for Variation in performance

NIL

Total	4,343
Wage Recurrent	0
Non Wage Recurrent	4,343
AIA	0
Total For SubProgramme	4,382
Wage Recurrent	0
Non Wage Recurrent	4,382
AIA	0

Development Projects

Project: 0989 Support to Uganda Land Commission

Outputs Provided

Output: 01 Regulations & Guidelines

Uganda Land Commission printed 1,500 copies of Land Fund Regulations 2014. Some of these were disseminated during consultative and sensitisation meetings with district leaders of Bunyangabu and Lawful and bonafide occupants male and female of parcels of Land in Kibaale, Kagadi and Kakumiro Districts.

Item

221011 Printing, Stationery, Photocopying and Binding

Spent

55,865

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

This is yet to be tabled by the Hon. Minister of LHUD and discussed in Cabinet.

Total	55,865
GoU Development	55,865
External Financing	0
AIA	0

Output: 02 Financial and administrative services

	Item	Spent	
Transfer Land acquired by Government into the names of Uganda Land Commission	Rent for office space paid All acquired land transferred into Uganda Land Commission Office vehicle and equipment for all staff serviced and repaired	221002 Workshops and Seminars 221003 Staff Training	3,300 106,646
Service and repair office equipment and vehicles	Court cases handled	221009 Welfare and Entertainment	13,000
Handle court cases on Government land	Capacity building/training undertaken for all staff	221017 Subscriptions	11,319
Carry out Capacity building for staff	Rent for office space paid All acquired land transferred into Uganda Land Commission Office vehicle and equipment for all staff serviced and repaired	223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services	209,850 2,804
	Court cases handled Capacity building/training undertaken for all staff	227001 Travel inland	165

Reasons for Variation in performance

NIL

Total	347,085
GoU Development	347,085
External Financing	0
AIA	0

Output: 04 Government Land Inventory

	Item	Spent	
Carry out 3 Commission meetings	Reviewed assessed and updated lease transaction files for Ground Rent and premium payment	211103 Allowances (Inc. Casuals, Temporary)	64,115
Update the Government Land Inventory		221002 Workshops and Seminars	5
		221007 Books, Periodicals & Newspapers	2,142
		221009 Welfare and Entertainment	95
		222001 Telecommunications	8,540
		222002 Postage and Courier	2,270
		225001 Consultancy Services- Short term	12,000
		227004 Fuel, Lubricants and Oils	-7,555

Reasons for Variation in performance

The term of office of commission members expired .
ULC is awaiting deployment of new members.

Total	81,612
GoU Development	81,612
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
Output: 06 Sensitisation, Adjudication, Systematic demarcation & registration of Households			
Sensitization of both male and female lawful, bonafide occupants and landlords from in Ankole	Carried out Land Fund Consultations and sensitization in Bunyangabu District for District and Local Leadership	Item 221002 Workshops and Seminars	Spent 16,241
Adjudication and Systematic demarcation undertaken on parcels of land for both female and male lawful and bonafide occupants in Ankole	Displayed cadastral maps for corrections in Kagdi, Kakumiro and Kibaale Districts. Processed 600 sets of deed plans for Households in Kagadi, Kakumiro and Kibaale both Male and Female. Carried out subdivision surveys for 600 parcels of Land in Kibaale, Kagadi, Kakumiro and Nakasongola Districts for all Lawful and bonafide Households for Joint, male and female.	227004 Fuel, Lubricants and Oils	302,208
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			318,449
			GoU Development
			318,449
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
	Compensated and acquired 2,208.42 Hectares of Land from absentee Land Lords of which 10% were from Firms, 5% jointly owned, 19% female and 67% male.	Item 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	Spent 119,690 9,650,150
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			9,769,840
			GoU Development
			9,769,840
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Purchased 1 station wagon for the Office of the Secretary, Uganda Land Commission	Item 312201 Transport Equipment	Spent 299,852
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			299,852
			GoU Development
			299,852
			External Financing
			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
			AIA 0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Purchased Office and ICT Equipment, ie Desktops, UPS, Laptops	Item 312202 Machinery and Equipment	Spent 51,248
<i>Reasons for Variation in performance</i>			
NIL			
		Total	51,248
		GoU Development	51,248
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Purchased Office Furniture and Fittings for new commission members and External Audit	Item 312203 Furniture & Fixtures	Spent 96,500
<i>Reasons for Variation in performance</i>			
NIL			
		Total	96,500
		GoU Development	96,500
		External Financing	0
		AIA	0
		Total For SubProgramme	11,020,451
		GoU Development	11,020,451
		External Financing	0
		AIA	0
GRAND TOTAL			11,244,895
		Wage Recurrent	159,400
		Non Wage Recurrent	65,045
		GoU Development	11,020,451
		External Financing	0
		AIA	0