

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	0.138	25.0%	22.5%	90.2%
Non Wage	0.571	0.161	0.083	28.2%	14.6%	51.7%
Dev. GoU	39.315	9.460	8.147	24.1%	20.7%	86.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	40.500	9.775	8.368	24.1%	20.7%	85.6%
Total GoU+Ext Fin (MTEF)	40.500	9.775	8.368	24.1%	20.7%	85.6%
Arrears	13.101	13.101	11.193	100.0%	85.4%	85.4%
Total Budget	53.601	22.875	19.562	42.7%	36.5%	85.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	53.601	22.875	19.562	42.7%	36.5%	85.5%
Total Vote Budget Excluding Arrears	40.500	9.775	8.368	24.1%	20.7%	85.6%

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	39.40	9.50	8.17	24.1%	20.7%	86.0%
Program: 0251 Government Land Administration	1.10	0.28	0.20	25.1%	18.0%	71.7%
Total for Vote	40.50	9.77	8.37	24.1%	20.7%	85.6%

Matters to note in budget execution

The ban on workshops and seminars due to COVID19 affected the work plan implementation on Government Inventory activities planned for MDAs and Local Governments

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	
0.003 Bn Shs	<i>SubProgram/Project :03 Finance and Administration</i>
Reason: These funds were not spent due to planned activities that stretched to the 2nd Quarter.	

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<i>Items</i>	
2,680,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: These funds were not spent due to planned activities that stretched to the 2nd Quarter.
0.011 Bn Shs	<i>SubProgram/Project :05 Internal Audit</i> Reason: These funds were not spent due to planned activities that stretched to the 2nd Quarter.
<i>Items</i>	
11,338,656.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: These funds were not spent due to planned activities that stretched to the 2nd Quarter.
1.036 Bn Shs	<i>SubProgram/Project :1633 Retooling of Uganda Land Commission</i> Reason: Funds to different activities were not spent due to different reasons as stated, these will be spent in Quarter 2
<i>Items</i>	
339,162,543.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: There is a general scale down of activities and involvement of temporary workers due to COVID-19 guidelines, The Commission is charting a way of delivering commendable services while observing SOPS of COVID19.
245,640,542.000 UShs	221002 Workshops and Seminars Reason: There is a ban on workshops and seminars. The Commission is charting a way of delivering Outputs especially Government Land Inventory while observing SOPS of COVID19.
96,711,000.000 UShs	221003 Staff Training Reason: The funds were not spent due to a ban on staff training.
71,694,180.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work Reason: There are still ongoing works to be inspected and Reports written
58,800,000.000 UShs	312202 Machinery and Equipment Reason: The procurement and delivery of ICT equipment is yet to be finalized.
Program 0251 Government Land Administration	
0.045 Bn Shs	<i>SubProgram/Project :01 Headquarters</i> Reason: The funds of most activities will be finalized in Quarter 2. This was attributed to delays in the payment process. Gratuity was not paid because there were no beneficiaries to be paid in Quarter 1
<i>Items</i>	
15,036,431.000 UShs	213004 Gratuity Expenses Reason: The funds not paid because there was no approved beneficiaries.
7,170,000.000 UShs	223005 Electricity Reason: The supplier(Land Lord) delayed to submit the requests for payment
6,804,000.000 UShs	282102 Fines and Penalties/ Court wards

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Reason: Proper documentation of Bills was still ongoing	
3,456,056.000 UShs	221001 Advertising and Public Relations
Reason: The payment documents are still under verification.	
2,887,766.000 UShs	224004 Cleaning and Sanitation
Reason: The supplier delayed to submit the requests for payment	
0.016 Bn Shs	<i>SubProgram/Project :02 Government Land Management</i>
Reason: These funds will be utilized in Quarter 2 as payment processes are still under way.	
<i>Items</i>	
8,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: These relate to late planned field trips plans.	
5,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: The payment process for vehicle maintenance is still under way because by the end of the period, works had not been completed.	
2,989,000.000 UShs	221009 Welfare and Entertainment
Reason: The funds were not partly spent due to a general scale down of meetings.	
<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 2020/21	Actuals By END Q1
Percentage of Government Land titled	Percentage	3%	0.15%

Table V2.2: Key Vote Output Indicators*

Programme : 49 Finance, Administration, Planning and Support Services			
Sub Programme : 03 Finance and Administration			
KeyOutPut : 02 Procurement and Disposal Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of procurement and disposal reports	Number	5	2

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Sub Programme : 04 Planning and Quality Assurance			
KeyOutPut : 04 Policy, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of performance reports and budgets prepared	Number	5	1
Sub Programme : 05 Internal Audit			
KeyOutPut : 03 Internal Audit Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of internal audit reports prepared	Number	5	2
Sub Programme : 1633 Retooling of Uganda Land Commission			
KeyOutPut : 04 Policy, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of performance reports and budgets prepared	Number	3	1
KeyOutPut : 07 Regulations and Guidelines			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of regulations and guidelines developed and disseminated.	Number	1000	0
ULC Bill 2017 passed	Text	Presented to Cabinet and Parliament	0
KeyOutPut : 09 Government Land Inventory			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of applications from MDAs for title processing concluded.	Number	60	0
KeyOutPut : 10 Sensitization, Adjudication, System demarcation and Registration of Households			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of sensitizations held	Number	8	2
Number of sub division surveys carried out.	Number	1000	2665
Number of households of lawful and bonafide occupants issued with certificates of title.	Number	1000	0

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KeyOutPut : 11 Government Acquisition of registrable interests in Land			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Government Acquisition of registrable interests in Land	Text	Land Compensation arrears paid to Church of Uganda	0
KeyOutPut : 71 Acquisition of Land by Government			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Hectares of land compensated/acquired.	Hectares	5613.67	3,682.76
Number of monitoring and appraisal reports produced.	Number	2	2
Programme : 51 Government Land Administration			
Sub Programme : 02 Government Land Management			
KeyOutPut : 03 Government leases			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of land inspection exercises undertaken	Number	10	2
Number of Government leases issued	Number	100	25
KeyOutPut : 04 Government Land Inventory			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Applicants from Government institutions for title processing concluded	Number	40	2

Performance highlights for the Quarter

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- 3,682.76 Hectares of Land Compensated from Absentee Landlords representing 62% male, 17 Female, 13% Jointly owned and 8% Companies. A list is attached.
- A total collection of 314 Million Ugandan Shillings of Premium and Ground rent Non-Tax Revenue from across the country. A list is attached.
- 41 lease transactions were approved , 87 deferred and 28 rejected from across the country
- 2 Government Land Titles were processed during the period.
- 2,300 Certificates of Title for printed for Lawful and bonafide occupants on Bunyagabu Block 44 plot 20.
- 675 Certificates of Title printed for Lawful and bonafide occupants on Buyaga Block 244, plot 19 .
- Boundaries opened, Radio talk show sensitization held, sub division surveys for 865 parcels of Land for Lawful and bonafide occupants on Buyaga Block 244, plot 20 conducted.
- Boundaries opened, Radio talk show sensitization held, sub division surveys for 1,800 parcels of Land for Lawful and bonafide occupants on Bunyagabu Block 32, plot 1 conducted.

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	39.40	9.50	8.17	24.1%	20.7%	86.0%
<i>Class: Outputs Provided</i>	<i>17.75</i>	<i>3.38</i>	<i>2.49</i>	<i>19.0%</i>	<i>14.0%</i>	<i>73.7%</i>
024901 Top Management Services	1.53	0.42	0.22	27.3%	14.1%	51.7%
024902 Procurement and Disposal Services	0.02	0.01	0.00	47.8%	29.9%	62.6%
024903 Internal Audit Services	0.03	0.01	0.00	45.4%	0.0%	0.0%
024904 Policy, Planning and Monitoring Services	0.21	0.06	0.02	28.2%	9.4%	33.4%
024907 Regulations and Guidelines	0.20	0.04	0.00	20.5%	0.0%	0.0%
024908 Financial and Administrative Services	2.81	1.08	0.79	38.5%	28.1%	72.8%
024909 Government Land Inventory	1.96	0.48	0.21	24.3%	10.5%	43.1%
024910 Sensitization, Adjudication, System demarcation and Registration of Households	1.90	1.28	1.26	67.4%	66.1%	98.0%
024911 Government Acquisition of registrable interests in Land	9.10	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>21.65</i>	<i>6.12</i>	<i>5.68</i>	<i>28.3%</i>	<i>26.2%</i>	<i>92.8%</i>
024971 Acquisition of Land by Government	19.85	5.92	5.67	29.8%	28.5%	95.7%
024975 Purchase of Motor Vehicles and other Transport Equipment	0.70	0.00	0.00	0.0%	0.0%	0.0%
024976 Purchase of ICT Equipment, including Software	0.30	0.07	0.00	23.9%	1.3%	5.6%
024977 Purchase of Office and Residential Furniture and Fittings	0.80	0.13	0.01	15.9%	1.1%	7.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0251 Government Land Administration	14.20	13.38	11.39	94.2%	80.2%	85.2%
<i>Class: Outputs Provided</i>	<i>1.10</i>	<i>0.28</i>	<i>0.20</i>	<i>25.1%</i>	<i>18.0%</i>	<i>71.7%</i>
025102 Financial and administrative services	0.95	0.26	0.19	26.9%	19.7%	73.3%
025103 Government leases	0.04	0.01	0.00	12.8%	10.3%	80.4%
025104 Government Land Inventory	0.08	0.01	0.00	8.6%	0.6%	7.2%
025119 Human Resource Management Services	0.03	0.01	0.01	24.0%	24.0%	100.0%
025120 Records Management Services	0.01	0.00	0.00	47.8%	0.0%	0.0%
<i>Class: Arrears</i>	<i>13.10</i>	<i>13.10</i>	<i>11.19</i>	<i>100.0%</i>	<i>85.4%</i>	<i>85.4%</i>
025199 Arrears	13.10	13.10	11.19	100.0%	85.4%	85.4%
Total for Vote	53.60	22.88	19.56	42.7%	36.5%	85.5%

Table V3.2: 2020/21 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>18.85</i>	<i>3.65</i>	<i>2.69</i>	19.4%	14.3%	73.6%
211101 General Staff Salaries	0.56	0.14	0.13	25.0%	23.1%	92.3%
211102 Contract Staff Salaries	0.05	0.01	0.01	25.0%	16.5%	66.0%
211103 Allowances (Inc. Casuals, Temporary)	2.01	0.77	0.41	38.4%	20.2%	52.7%
211104 Statutory salaries	0.55	0.16	0.13	28.5%	24.0%	84.1%
212101 Social Security Contributions	0.01	0.00	0.00	47.8%	10.6%	22.2%
212102 Pension for General Civil Service	0.13	0.03	0.03	25.0%	23.6%	94.3%
213001 Medical expenses (To employees)	0.02	0.01	0.00	37.6%	21.6%	57.5%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	47.8%	0.0%	0.0%
213004 Gratuity Expenses	0.06	0.02	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.02	0.00	37.4%	0.0%	0.0%
221002 Workshops and Seminars	1.53	0.31	0.07	20.3%	4.3%	20.9%
221003 Staff Training	0.42	0.10	0.00	23.9%	0.9%	3.7%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	24.3%	24.3%	100.0%
221009 Welfare and Entertainment	0.21	0.06	0.03	29.3%	16.1%	55.0%
221011 Printing, Stationery, Photocopying and Binding	0.32	0.14	0.09	45.3%	27.5%	60.7%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.00	0.00	23.9%	2.3%	9.6%
221017 Subscriptions	0.03	0.01	0.00	23.9%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	24.0%	24.0%	100.0%
222001 Telecommunications	0.05	0.01	0.01	25.8%	25.8%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	18.3%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.26	0.06	0.03	23.9%	12.4%	51.7%

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223001 Property Expenses	10.17	1.00	1.00	9.8%	9.8%	100.0%
223003 Rent – (Produced Assets) to private entities	0.77	0.39	0.39	50.0%	50.0%	100.0%
223004 Guard and Security services	0.02	0.00	0.00	23.9%	23.9%	100.0%
223005 Electricity	0.03	0.01	0.00	35.9%	4.3%	12.0%
224004 Cleaning and Sanitation	0.04	0.01	0.01	36.8%	22.6%	61.6%
224005 Uniforms, Beddings and Protective Gear	0.06	0.01	0.00	23.9%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.53	0.10	0.10	18.5%	18.5%	99.7%
227004 Fuel, Lubricants and Oils	0.46	0.16	0.16	33.8%	33.8%	100.0%
228002 Maintenance - Vehicles	0.34	0.08	0.06	23.6%	19.3%	81.7%
228004 Maintenance – Other	0.02	0.01	0.01	28.5%	28.5%	100.0%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	23.9%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.03	0.01	0.00	28.3%	5.7%	20.0%
Class: Capital Purchases	21.65	6.12	5.68	28.3%	26.2%	92.8%
281504 Monitoring, Supervision & Appraisal of Capital work	0.20	0.19	0.12	93.3%	57.5%	61.7%
311101 Land	19.65	5.73	5.55	29.2%	28.3%	96.8%
312201 Transport Equipment	0.70	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.70	0.11	0.01	15.8%	1.9%	11.7%
312203 Furniture & Fixtures	0.20	0.04	0.00	20.0%	0.0%	0.0%
312213 ICT Equipment	0.20	0.05	0.00	23.9%	0.0%	0.0%
Class: Arrears	13.10	13.10	11.19	100.0%	85.4%	85.4%
321605 Domestic arrears (Budgeting)	13.10	13.10	11.19	100.0%	85.4%	85.4%
Total for Vote	53.60	22.88	19.56	42.7%	36.5%	85.5%

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	39.40	9.50	8.17	24.1%	20.7%	86.0%
<i>Recurrent SubProgrammes</i>						
03 Finance and Administration	0.02	0.01	0.00	47.8%	29.9%	62.6%
04 Planning and Quality Assurance	0.05	0.02	0.02	43.4%	41.7%	96.0%
05 Internal Audit	0.03	0.01	0.00	45.4%	0.0%	0.0%
<i>Development Projects</i>						
1633 Retooling of Uganda Land Commission	39.32	9.46	8.15	24.1%	20.7%	86.1%
Program 0251 Government Land Administration	14.20	13.38	11.39	94.2%	80.2%	85.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	2.58	1.89	1.43	73.1%	55.5%	75.9%
02 Government Land Management	11.62	11.49	9.96	98.9%	85.7%	86.7%
Total for Vote	53.60	22.88	19.56	42.7%	36.5%	85.5%

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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
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			
Contract Committee meetings held	3 Contract committee meetings held	Item	Spent
Bid documents prepared	11 Bid documents prepared	211103 Allowances (Inc. Casuals, Temporary)	4,490
Procurement and disposal undertaken	7 procurement concluded		
	Procurement plan prepared and approved.		
<i>Reasons for Variation in performance</i>			
NIL			
		Total	4,490
		Wage Recurrent	0
		Non Wage Recurrent	4,490
		AIA	0
		Total For SubProgramme	4,490
		Wage Recurrent	0
		Non Wage Recurrent	4,490
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 04 Planning and Quality Assurance			
<i>Outputs Provided</i>			
Output: 04 Policy, Planning and Monitoring Services			
Budget Framework Paper prepared	Annual and 4th Quarterly performance report for for Financial year 2019-2020 prepared and submitted	Item	Spent
Quarterly Budget Performance Reports prepared	Quarter one workplans for Financial year 2020-2021 prepared and distributed.	211103 Allowances (Inc. Casuals, Temporary)	19,200
Prepare Ministerial Policy Statement			
Budget Estimates prepared			
Quarterly and Annual Work Plans prepared			
<i>Reasons for Variation in performance</i>			
Nil			
		Total	19,200
		Wage Recurrent	0
		Non Wage Recurrent	19,200
		AIA	0
		Total For SubProgramme	19,200
		Wage Recurrent	0
		Non Wage Recurrent	19,200

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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
			AIA 0

Development Projects

Project: 1633 Retooling of Uganda Land Commission

Outputs Provided

Output: 01 Top Management Services

		Item	Spent
Held 12 Commission meetings	Held 3 Commission meetings		
Commissioners sitting allowance paid	16 lease transactions processed i.e 5 Jointly owned and 11 male owned	211103 Allowances (Inc. Casuals, Temporary)	12,922
Commissioners retainer paid	87 deferred lease transactions	211104 Statutory salaries	132,480
Commissioners mileage paid	28 rejected Lease transactions	221009 Welfare and Entertainment	2,718
Commissioners Retainer fees/ Salaries paid	Commissioners allowances paid	221011 Printing, Stationery, Photocopying and Binding	617
Computerised Land Records	Commission meeting Welfare paid. Procured stationery for commission sittings.	222001 Telecommunications	2,390
	Communication expenses paid	222003 Information and communications technology (ICT)	28,590
	Procured 11 Ipads for Commission members	227001 Travel inland	12,510
	Paid expenses of travel inland and fuel for Land inspections and sensitization	227004 Fuel, Lubricants and Oils	9,228
	Commissioners Retainer fees/ Salaries paid for July, August and September 2020	228002 Maintenance - Vehicles	15,123

Reasons for Variation in performance

NIL

Total	216,579
GoU Development	216,579
External Financing	0
AIA	0

Output: 04 Policy, Planning and Monitoring Services

		Item	Spent
Staff skilled and trained	Facilitated to develop the strategic Plan (2020/21-2025/2026)	211103 Allowances (Inc. Casuals, Temporary)	435

Reasons for Variation in performance

NIL

Total	435
GoU Development	435
External Financing	0
AIA	0

Output: 08 Financial and Administrative Services

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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
Office Rent Paid	Office Rent for 6months paid	Item	Spent
Staff Trained	One staff trained(Tuition)	211103 Allowances (Inc. Casuals, Temporary)	263,235
Land Adverts run	Medical expenses for one staff paid	221003 Staff Training	3,669
Serviced and repaired Office equipment and Vehicles	Audit and verification of Land compensation to the right beneficiaries done	221008 Computer supplies and Information Technology (IT)	717
HIV/AIDS,Enviro't & other cross cutting issues workshops undertaken	Audit abd verification of procured items as per the stated specifications done	221009 Welfare and Entertainment	10,482
Office space cleaned	Audit and verification of the payroll for July to September, 2020 done.	221011 Printing, Stationery, Photocopying and Binding	66,000
Utility bills paid	Prepared and submitted the annual Audit report to the Office of the Audit General. Uganda Land Commission Strategic Plan developed.	221016 IFMS Recurrent costs	460
	Serviced ICT Equipment (IFMS)	222001 Telecommunications	8,604
	Staff welfare paid	222003 Information and communications technology (ICT)	3,900
	IFMS costs paid	223003 Rent – (Produced Assets) to private entities	387,000
	Commission Telecommunication expenses paid	223004 Guard and Security services	4,780
	Paid for VIP Guard services	223005 Electricity	1,287
	Office space cleaned	224004 Cleaning and Sanitation	3,640
	Fuel and vehicle maintenance costs paid	227004 Fuel, Lubricants and Oils	23,000
		228002 Maintenance - Vehicles	6,710
		228004 Maintenance – Other	5,700

Reasons for Variation in performance

NIL

Total	789,184
GoU Development	789,184
External Financing	0
AIA	0

Output: 09 Government Land Inventory

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Processed 60 Certificates for MDAs	3 Land inspections & sensitization conducted UGX 0.065 Billion collected across the country	211103 Allowances (Inc. Casuals, Temporary)	11,760
Conducted 3 Regional Land Sensitization Workshops	3 Land inspections & sensitization conducted	221002 Workshops and Seminars	65,059
Carried out Land inspections & sensitization	16 lease transactions processed i.e 5 Jointly owned and 11 male owned	221011 Printing, Stationery, Photocopying and Binding	18,679
Census of surveyed and titled Government Land conducted	87 deferred lease transactions	227001 Travel inland	86,000
Carried out specific meetings with Large MDAs about Land titling UGX 1.5 Billion collected across the country.	28 rejected Lease transactions	227004 Fuel, Lubricants and Oils	24,000
300 lease transactions processed			
30 Land inspections and sensitization conducted			

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	205,498
		GoU Development	205,498
		External Financing	0
		AIA	0

Output: 10 Sensitization, Adjudication, System demarcation and Registration of Households

	NB:	Item	Spent
Sensitised female, male, PWDs Lawful and bonafide occupants in Bunyoro, Buganda, Ankole and Toro Sub regions	2,300 Certificates of Title for Lawful and bonafide occupants on Bunyagabu Block 44 plot 20 printed	211103 Allowances (Inc. Casuals, Temporary)	93,370
Adjudication undertaken		221009 Welfare and Entertainment	19,000
Systematic surveys and sub division undertaken	675 Certificates of Title for Lawful and bonafide occupants on Buyaga Block 244, plot 19 conducted.	223001 Property Expenses	1,000,000
1,000 Certificates of title registered		227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	43,080

Boundaries opened, Radio talk show sensitization held, sub division surveys for 865 parcels of Land for Lawful and bonafide occupants on Buyaga Block 244, plot 20 conducted.

Boundaries opened, Radio talk show sensitization held, sub division surveys for 1,800 parcels of Land for Lawful and bonafide occupants on Bunyagabu Block 32, plot 1 conducted.

Reasons for Variation in performance

NIL	Total	1,255,450
	GoU Development	1,255,450
	External Financing	0
	AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	NB:	Item	Spent
5,613.67 Hectares of Land Compensated from male, female, PWDS Absentee Land Lords in areas of Bunyoro, Buganda, Toro and Ankole in resolving historical injustices. Monitoring and supervision Reports	3,682.76 Hectares of Land Compensated from Absentee Landlords representing 62% male, 17 Female, 13% Jointly owned and 8% Companies	281504 Monitoring, Supervision & Appraisal of Capital work	115,509
		311101 Land	5,550,971
	NB; This output includes Compensation arrears		
	2 Monitoring and supervisions undertaken in Bunyagabu and Kibaale Districts		

Reasons for Variation in performance

NB; This output includes Compensation arrears
NIL

Total	5,666,480
GoU Development	5,666,480

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
		External Financing	0
		AIA	0
Output: 76 Purchase of ICT Equipment, including Software			
Purchased Office and ICT Equipment purchased for example desktops, UPS, laptops, cameras	Procured 5 Printers 1 Desktop	Item 312202 Machinery and Equipment	Spent 4,000
<i>Reasons for Variation in performance</i>			
NIL			
		Total	4,000
		GoU Development	4,000
		External Financing	0
		AIA	0
Output: 77 Purchase of Office and Residential Furniture and Fittings			
Purchased specialized Survey, Physical planning, Housing Development Equipment Ie Dual Phase Receiver Reconnaissance Equipment Office Furniture and fittings purchased	Procured 3 Laptops 5 UPS Wireless Routers 4 Office Rotating Chairs 1 Office Table 5 Filling Cabinets 2 Wooden Wall units 5 Visitors chairs 4 Pieces of Pallets 2 Pieces of Open shelves 5 Pieces of wooden CPUs holders	Item 312202 Machinery and Equipment	Spent 9,000
<i>Reasons for Variation in performance</i>			
NIL			
		Total	9,000
		GoU Development	9,000
		External Financing	0
		AIA	0
		Total For SubProgramme	8,146,626
		GoU Development	8,146,626
		External Financing	0
		AIA	0

Program: 51 Government Land Administration

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Financial and administrative services

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
All staff salaries paid	Timely payment of General Staff salaries for July, August and September, 2020	Item	Spent
All retired qualifying staff paid Pension and Gratuity.		211101 General Staff Salaries	130,119
Utility Bills paid	Timely payment of Contract Staff salaries for July, August and September, 2020	211102 Contract Staff Salaries	8,244
Office space cleaned.		212101 Social Security Contributions	530
Vehicles and Office Equipment serviced and repaired.	National Social Security contributions made for contract staff for July, August and September 2020.	212102 Pension for General Civil Service	29,479
Prepared and submitted all mandatory reports.		213001 Medical expenses (To employees)	4,067
Attended & managed Court cases.	Retired staff Pension payments made for July, August and September 2020.	221008 Computer supplies and Information Technology (IT)	7,170
		221009 Welfare and Entertainment	900
	Office space cleaned	224004 Cleaning and Sanitation	4,282
	Treated 1 staff	282102 Fines and Penalties/ Court wards	1,696
	4 Civil Land Court cases attended to.		

Reasons for Variation in performance

NIL		Total	186,487
		Wage Recurrent	138,363
		Non Wage Recurrent	48,124
		AIA	0

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Staff appraisals carried	Staff appraisals carried		
Staff leaves processed	Staff leaves processed	221020 IPPS Recurrent Costs	6,000
Payroll updated with processed pay change form	Payroll updated with processed pay change form		
Staff payslips printed and distributed	Staff payslips printed and distributed		

Reasons for Variation in performance

NIL		Total	6,000
		Wage Recurrent	0
		Non Wage Recurrent	6,000
		AIA	0

Arrears

Total For SubProgramme	192,487
Wage Recurrent	138,363
Non Wage Recurrent	54,124
AIA	0

Recurrent Programmes

Subprogram: 02 Government Land Management

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
<i>Outputs Provided</i>			
Output: 02 Financial and administrative services			
Court cases on Land managed and handled	Court cases on Land managed and handled.....	Item	Spent
Field visits conducted	Welfare and Entertainment	221009 Welfare and Entertainment	813
Field Meetings facilitated			
Reasons for Variation in performance			
NIL			
		Total	813
		Wage Recurrent	0
		Non Wage Recurrent	813
		<i>AIA</i>	0
Output: 03 Government leases			
UGX 1 Billion collected across the country.	UGX 0.25 Billion collected across the country.	Item	Spent
100 lease transactions processed	25 lease transactions processed, from which only 3 female, 2 companies, 4	221011 Printing, Stationery, Photocopying and Binding	2,200
10 Land inspections and sensitization conducted	Jointly owned and 16 male	222001 Telecommunications	1,912
Short Land reminder messages sent	3 Land inspections and sensitization conducted		
Reasons for Variation in performance			
NIL			
		Total	4,112
		Wage Recurrent	0
		Non Wage Recurrent	4,112
		<i>AIA</i>	0
Output: 04 Government Land Inventory			
Approved processing of 40 titles for MDAs Land	Approved processing of 2 titles for MDAs Land	Item	Spent
Updated the Inventory Register of Government Land for all MDAs	Updated the Inventory Register of Government Land for all MDAs	221009 Welfare and Entertainment	500
Reasons for Variation in performance			
NIL			
		Total	500
		Wage Recurrent	0
		Non Wage Recurrent	500
		<i>AIA</i>	0
<i>Arrears</i>			
Total For SubProgramme			5,425

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
		Wage Recurrent	0
		Non Wage Recurrent	5,425
		AIA	0
		GRAND TOTAL	8,368,228
		Wage Recurrent	138,363
		Non Wage Recurrent	83,239
		GoU Development	8,146,626
		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

		Item	Spent
Contract Committee meetings held	3 Contract committee meetings held		
Bid documents prepared	11 Bid documents prepared	211103 Allowances (Inc. Casuals, Temporary)	4,490
Procurement and disposal undertaken	7 procurement concluded		
	Procurement plan prepared and approved.		

Reasons for Variation in performance

NIL

Total	4,490
Wage Recurrent	0
Non Wage Recurrent	4,490
AIA	0
Total For SubProgramme	4,490
Wage Recurrent	0
Non Wage Recurrent	4,490
AIA	0

Recurrent Programmes

Subprogram: 04 Planning and Quality Assurance

Outputs Provided

Output: 04 Policy, Planning and Monitoring Services

		Item	Spent
Budget Framework Paper prepared	Annual and 4th Quarterly performance report for for Financial year 2019-2020 prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	19,200
Quarter 4 Budget Performance Reports prepared			
Quarter 1 Work Plans prepared	Quarter one workplans for Financial year 2020-2021 prepared and distributed.		
Annual Work Plans prepared			

Reasons for Variation in performance

Nil

Total	19,200
Wage Recurrent	0
Non Wage Recurrent	19,200
AIA	0
Total For SubProgramme	19,200
Wage Recurrent	0
Non Wage Recurrent	19,200
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>Recurrent Programmes</i>			
Subprogram: 05 Internal Audit			
<i>Outputs Provided</i>			
Output: 03 Internal Audit Services			
All payments verified	NIL	Item	Spent
Quarterly internal audit reports prepared			
Annual internal audit reports prepared			
Financial management procedures and guidelines enforced			
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
<i>Development Projects</i>			
Project: 1633 Retooling of Uganda Land Commission			
<i>Outputs Provided</i>			
Output: 01 Top Management Services			
Held 3 Commission meetings	Held 3 Commission meetings	Item	Spent
Commissioners sitting allowance paid	16 lease transactions processed i.e 5	211103 Allowances (Inc. Casuals, Temporary)	12,922
Commissioners retainer paid	Jointly owned and 11 male owned	211104 Statutory salaries	132,480
Commissioners mileage paid	87 deferred lease transactions	221009 Welfare and Entertainment	2,718
Commissioners Retainer fees/ Salaries paid for July_ Sep 2020	28 rejected Lease transactions	221011 Printing, Stationery, Photocopying and Binding	617
	Commissioners allowances paid	222001 Telecommunications	2,390
	Commission meeting Welfare paid.	222003 Information and communications technology (ICT)	28,590
	Procured stationery for commission sittings.	227001 Travel inland	12,510
	Communication expenses paid	227004 Fuel, Lubricants and Oils	9,228
	Procured 11 Ipads for Commission members	228002 Maintenance - Vehicles	15,123
	Paid expenses of travel inland and fuel for Land inspections and sensitization		
	Commissioners Retainer fees/ Salaries paid for July, August and September 2020		
Reasons for Variation in performance			
NIL			
		Total	216,579

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
		GoU Development	216,579
		External Financing	0
		AIA	0
Output: 04 Policy, Planning and Monitoring Services			
1 Staff skilled and trained	Facilitated to develop the strategic Plan (2020/21-2025/2026)	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 435
<i>Reasons for Variation in performance</i>			
NIL			
		Total	435
		GoU Development	435
		External Financing	0
		AIA	0
Output: 07 Regulations and Guidelines			
	NIL	Item	Spent
	NIL		
300 copies of Land Fund Regulations 2014 disseminated Uganda Land Commission			
Strategic Plan printed, and disseminated			
<i>Reasons for Variation in performance</i>			
NIL			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 08 Financial and Administrative Services			

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
Office Rent Paid	Office Rent for 6months paid	Item	Spent
Staff Trained	One staff trained(Tuition)	211103 Allowances (Inc. Casuals, Temporary)	263,235
Land Adverts run	Medical expenses for one staff paid	221003 Staff Training	3,669
Serviced and repaired Office equipment and Vehicles	Audit and verification of Land compensation to the right beneficiaries done	221008 Computer supplies and Information Technology (IT)	717
HIV/AIDS,Enviro't & other cross cutting issues workshops undertaken	Audit abd verification of procured items as per the stated specifications done	221009 Welfare and Entertainment	10,482
Office space cleaned	Audit and verification of the payroll for July to September, 2020 done.	221011 Printing, Stationery, Photocopying and Binding	66,000
Utility bills paid	Prepared and submitted the annual Audit report to the Office of the Audit General. Uganda Land Commission Strategic Plan developed.	221016 IFMS Recurrent costs	460
	Serviced ICT Equipment (IFMS)	222001 Telecommunications	8,604
	Staff welfare paid	222003 Information and communications technology (ICT)	3,900
	IFMS costs paid	223003 Rent – (Produced Assets) to private entities	387,000
	Commission Telecommunication expenses paid	223004 Guard and Security services	4,780
	Paid for VIP Guard services	223005 Electricity	1,287
	Office space cleaned	224004 Cleaning and Sanitation	3,640
	Fuel and vehicle maintenance costs paid	227004 Fuel, Lubricants and Oils	23,000
		228002 Maintenance - Vehicles	6,710
		228004 Maintenance – Other	5,700

Reasons for Variation in performance

NIL

Total	789,184
GoU Development	789,184
External Financing	0
AIA	0

Output: 09 Government Land Inventory

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Processed 15 Certificates for MDAs	3 Land inspections & sensitization conducted	211103 Allowances (Inc. Casuals, Temporary)	11,760
Carried out Land inspections & sensitization	UGX 0.065 Billion collected across the country	221002 Workshops and Seminars	65,059
Census of surveyed and titled Government Land conducted	3 Land inspections & sensitization conducted	221011 Printing, Stationery, Photocopying and Binding	18,679
Carried out specific meetings with Large MDAs about Land titling	16 lease transactions processed i.e 5 Jointly owned and 11 male owned	227001 Travel inland	86,000
UGX 0.375 Billion collected across the country.	87 deferred lease transactions	227004 Fuel, Lubricants and Oils	24,000
75 lease transactions processed	28 rejected Lease transactions		
8 Land inspections and sensitization conducted			

Reasons for Variation in performance

NIL

Total **205,498**

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
		GoU Development	205,498
		External Financing	0
		AIA	0

Output: 10 Sensitization, Adjudication, System demarcation and Registration of Households

	NB:	Item	Spent
Sensitised female, male, PWDs	2,300 Certificates of Title for Lawful and bonafide occupants in Bunyoro, Buganda, Ankole and Toro Sub regions	211103 Allowances (Inc. Casuals, Temporary)	93,370
Lawful and bonafide occupants in Bunyoro, Buganda, Ankole and Toro Sub regions	44 plot 20 printed	221009 Welfare and Entertainment	19,000
Adjudication undertaken		223001 Property Expenses	1,000,000
Systematic surveys and sub division undertaken	675 Certificates of Title for Lawful and bonafide occupants on Buyaga Block 244, plot 19 conducted.	227004 Fuel, Lubricants and Oils	100,000
250 Certificates of title registered		228002 Maintenance - Vehicles	43,080
	Boundaries opened, Radio talk show sensitization held, sub division surveys for 865 parcels of Land for Lawful and bonafide occupants on Buyaga Block 244, plot 20 conducted.		
	Boundaries opened, Radio talk show sensitization held, sub division surveys for 1,800 parcels of Land for Lawful and bonafide occupants on Bunyagabu Block 32, plot 1 conducted.		

Reasons for Variation in performance

NIL

Total	1,255,450
GoU Development	1,255,450
External Financing	0
AIA	0

Output: 11 Government Acquisition of registrable interests in Land

	NIL	Item	Spent
Church of Uganda Land Compensation arrears paid			

Reasons for Variation in performance

NIL

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

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
2,000 Hectares of Land Compensated from male, female, PWDS Absentee Land Lords in areas of Bunyoro, Buganda, Toro and Ankole in resolving historical injustices.	3,682.76 Hectares of Land Compensated from Absentee Landlords representing 62% male, 17 Female, 13% Jointly owned and 8% Companies	Item	Spent
Monitoring and supervision Reports	NB; This output includes Compensation arrears 2 Monitoring and supervisions undertaken in Bunyagabu and Kibaale Districts	281504 Monitoring, Supervision & Appraisal of Capital work	115,509
		311101 Land	5,550,971
Reasons for Variation in performance			
NB; This output includes Compensation arrears NIL			
			Total
			5,666,480
			GoU Development
			5,666,480
			External Financing
			0
			AIA
			0

Output: 75 Purchase of Motor Vehicles and other Transport Equipment

Purchased 1 field vehicle	NIL	Item	Spent
Reasons for Variation in performance			
There is a general ban on procurement of vehicles to MDAs			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Output: 76 Purchase of ICT Equipment, including Software

Procured		Item	Spent
5 Printers		312202 Machinery and Equipment	4,000
1 Desktop			
Reasons for Variation in performance			
NIL			
			Total
			4,000
			GoU Development
			4,000
			External Financing
			0
			AIA
			0

Output: 77 Purchase of Office and Residential Furniture and Fittings

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
	Procured	Item	Spent
	3 Laptops	312202 Machinery and Equipment	9,000
	5 UPS		
	Wireless Routers		
	Purchased		
	4 Office Rotating Chairs		
	1 Office Table		
	5 Filling Cabinets		
	2 Wooden Wall units		
	5 Visitors chairs		
	4 Pieces of Pallets		
	2 Pieces of Open shelves		
	5 Pieces of wooden CPUs holders		
Reasons for Variation in performance			
NIL			
		Total	9,000
		GoU Development	9,000
		External Financing	0
		AIA	0
		Total For SubProgramme	8,146,626
		GoU Development	8,146,626
		External Financing	0
		AIA	0

Program: 51 Government Land Administration

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Financial and administrative services

		Item	Spent
All staff salaries paid	Timely payment of General Staff salaries for July, August and September, 2020	211101 General Staff Salaries	130,119
All retired qualifying staff paid Pension and Gratuity.			
Utility Bills paid	Timely payment of Contract Staff salaries for July, August and September, 2020	211102 Contract Staff Salaries	8,244
Office space cleaned.		212101 Social Security Contributions	530
Vehicles and Office Equipment serviced and repaired.	National Social Security contributions made for contract staff for July, August and September 2020.	212102 Pension for General Civil Service	29,479
Prepared and submitted all mandatory reports.		213001 Medical expenses (To employees)	4,067
Attended & managed Court cases.		221008 Computer supplies and Information Technology (IT)	7,170
	Retired staff Pension payments made for July, August and September 2020.	221009 Welfare and Entertainment	900
		224004 Cleaning and Sanitation	4,282
	Office space cleaned	282102 Fines and Penalties/ Court wards	1,696
	Treated 1 staff		
	4 Civil Land Court cases attended to.		

Reasons for Variation in performance

NIL

Total 186,487

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	138,363
		Non Wage Recurrent	48,124
		AIA	0
Output: 19 Human Resource Management Services			
Staff appraisals carried	Staff appraisals carried	Item	Spent
Staff leaves processed	Staff leaves processed	221020 IPPS Recurrent Costs	6,000
Payroll updated with processed pay change form	Payroll updated with processed pay change form		
Staff payslips printed and distributed	Staff payslips printed and distributed		
<i>Reasons for Variation in performance</i>			
NIL			
		Total	6,000
		Wage Recurrent	0
		Non Wage Recurrent	6,000
		AIA	0
Output: 20 Records Management Services			
Government Land Records managed and updated	Government Land Records managed and updated	Item	Spent
Government Land Records kept safely	Government Land Records kept safely		
<i>Reasons for Variation in performance</i>			
NIL			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	192,487
		Wage Recurrent	138,363
		Non Wage Recurrent	54,124
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 02 Government Land Management			
<i>Outputs Provided</i>			
Output: 02 Financial and administrative services			
Court cases on Land managed and handled	Court cases on Land managed and handled.....	Item	Spent
Field visits conducted	Welfare and Entertainment	221009 Welfare and Entertainment	813
Field Meetings facilitated			
<i>Reasons for Variation in performance</i>			

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
NIL			
			Total
			813
			Wage Recurrent
			0
			Non Wage Recurrent
			813
			AIA
			0
Output: 03 Government leases			
UGX 0.25 Billion collected across the country.	UGX 0.25 Billion collected across the country.	Item	Spent
25 lease transactions processed		221011 Printing, Stationery, Photocopying and Binding	2,200
3 Land inspections and sensitization conducted	25 lease transactions processed, from which only 3 female, 2 companies, 4 Jointly owned and 16 male	222001 Telecommunications	1,912
Short Land reminder messages sent			
	3 Land inspections and sensitization conducted		
Reasons for Variation in performance			
NIL			
			Total
			4,112
			Wage Recurrent
			0
			Non Wage Recurrent
			4,112
			AIA
			0
Output: 04 Government Land Inventory			
Approved processing of 10 titles for MDAs Land	Approved processing of 2 titles for MDAs Land	Item	Spent
Updated the Inventory Register of Government Land for all MDAs	Updated the Inventory Register of Government Land for all MDAs	221009 Welfare and Entertainment	500
Reasons for Variation in performance			
NIL			
			Total
			500
			Wage Recurrent
			0
			Non Wage Recurrent
			500
			AIA
			0
Arrears			
			Total For SubProgramme
			5,425
			Wage Recurrent
			0
			Non Wage Recurrent
			5,425
			AIA
			0
			GRAND TOTAL
			8,368,228
			Wage Recurrent
			138,363
			Non Wage Recurrent
			83,239
			GoU Development
			8,146,626

Vote:156

 Uganda Land Commission

QUARTER 1: Outputs and Expenditure in Quarter

External Financing	0
AIA	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 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

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,680	0	2,680
Total	2,680	0	2,680
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,680</i>	<i>0</i>	<i>2,680</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

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	800	0	800
Total	800	0	800
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>800</i>	<i>0</i>	<i>800</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Internal Audit

Outputs Provided

Output: 03 Internal Audit Services

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	11,339	0	11,339
Total	11,339	0	11,339
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,339</i>	<i>0</i>	<i>11,339</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1633 Retooling of Uganda Land Commission

Vote:156

Uganda Land Commission

QUARTER 2: Revised Workplan

Outputs Provided

Output: 01 Top Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	151,187	0	151,187
211104 Statutory salaries	25,114	0	25,114
221001 Advertising and Public Relations	2,629	0	2,629
221009 Welfare and Entertainment	150	0	150
221011 Printing, Stationery, Photocopying and Binding	339	0	339
222002 Postage and Courier	750	0	750
222003 Information and communications technology (ICT)	19,210	0	19,210
227001 Travel inland	300	0	300
228002 Maintenance - Vehicles	1,977	0	1,977
273101 Medical expenses (To general Public)	574	0	574
Total	202,229	0	202,229
<i>GoU Development</i>	<i>202,229</i>	<i>0</i>	<i>202,229</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Policy, Planning and Monitoring Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	16,908	0	16,908
221003 Staff Training	21,510	0	21,510
Total	38,418	0	38,418
<i>GoU Development</i>	<i>38,418</i>	<i>0</i>	<i>38,418</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: 07 Regulations and Guidelines

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	5,975	0	5,975
221011 Printing, Stationery, Photocopying and Binding	35,000	0	35,000
Total	40,975	0	40,975
<i>GoU Development</i>	<i>40,975</i>	<i>0</i>	<i>40,975</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

Output: 08 Financial and Administrative Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	152,272	0	152,272
213001 Medical expenses (To employees)	1,912	0	1,912
221001 Advertising and Public Relations	10,000	0	10,000
221003 Staff Training	75,201	0	75,201
221009 Welfare and Entertainment	10,550	0	10,550
221016 IFMS Recurrent costs	4,320	0	4,320
221017 Subscriptions	7,170	0	7,170
222002 Postage and Courier	350	0	350
222003 Information and communications technology (ICT)	11,157	0	11,157
223005 Electricity	2,298	0	2,298
224004 Cleaning and Sanitation	2,060	0	2,060
224005 Uniforms, Beddings and Protective Gear	14,340	0	14,340
228002 Maintenance - Vehicles	2,850	0	2,850
Total	294,480	0	294,480
<i>GoU Development</i>	<i>294,480</i>	<i>0</i>	<i>294,480</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: 09 Government Land Inventory

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	12,140	0	12,140
221002 Workshops and Seminars	245,641	0	245,641
221009 Welfare and Entertainment	11,950	0	11,950
221011 Printing, Stationery, Photocopying and Binding	1,321	0	1,321
Total	271,052	0	271,052
<i>GoU Development</i>	<i>271,052</i>	<i>0</i>	<i>271,052</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: 10 Sensitization, Adjudication, System demarcation and Registration of Households

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	680	0	680
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
228002 Maintenance - Vehicles	4,720	0	4,720
Total	25,400	0	25,400
<i>GoU Development</i>	<i>25,400</i>	<i>0</i>	<i>25,400</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

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	71,694	0	71,694
311101 Land	183,721	0	183,721
Total	255,416	0	255,416
<i>GoU Development</i>	<i>255,416</i>	<i>0</i>	<i>255,416</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 ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	19,900	0	19,900
312213 ICT Equipment	47,800	0	47,800
Total	67,700	0	67,700
<i>GoU Development</i>	<i>67,700</i>	<i>0</i>	<i>67,700</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: 77 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	77,800	0	77,800
312203 Furniture & Fixtures	40,000	0	40,000
Total	117,800	0	117,800
<i>GoU Development</i>	<i>117,800</i>	<i>0</i>	<i>117,800</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>

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	77,800	0	77,800
312203 Furniture & Fixtures	40,000	0	40,000
Total	117,800	0	117,800
<i>GoU Development</i>	<i>117,800</i>	<i>0</i>	<i>117,800</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>

Program: 51 Government Land Administration

Recurrent Programmes

Vote:156 Uganda Land Commission

QUARTER 2: Revised Workplan

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Financial and administrative services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	10,791	0	10,791
211102 Contract Staff Salaries	4,256	0	4,256
212101 Social Security Contributions	1,860	0	1,860
212102 Pension for General Civil Service	1,795	0	1,795
213001 Medical expenses (To employees)	1,095	0	1,095
213002 Incapacity, death benefits and funeral expenses	1,912	0	1,912
213004 Gratuity Expenses	15,036	0	15,036
221001 Advertising and Public Relations	3,456	0	3,456
221009 Welfare and Entertainment	2,556	0	2,556
223005 Electricity	7,170	0	7,170
224004 Cleaning and Sanitation	2,888	0	2,888
282102 Fines and Penalties/ Court wards	6,804	0	6,804
Total	59,619	0	59,619
<i>Wage Recurrent</i>	<i>15,047</i>	<i>0</i>	<i>15,047</i>
<i>Non Wage Recurrent</i>	<i>44,572</i>	<i>0</i>	<i>44,572</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,390	0	2,390
Total	2,390	0	2,390
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,390</i>	<i>0</i>	<i>2,390</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)	7,000	0	7,000
221009 Welfare and Entertainment	1,577	0	1,577
Total	8,577	0	8,577
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,577</i>	<i>0</i>	<i>8,577</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:156

Uganda Land Commission

QUARTER 2: Revised Workplan

Output: 03 Government leases

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
Total	1,000	0	1,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,000</i>	<i>0</i>	<i>1,000</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	1,412	0	1,412
228002 Maintenance - Vehicles	5,000	0	5,000
Total	6,412	0	6,412
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,412</i>	<i>0</i>	<i>6,412</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	1,406,286	0	1,406,286
<i>Wage Recurrent</i>	<i>15,047</i>	<i>0</i>	<i>15,047</i>
<i>Non Wage Recurrent</i>	<i>77,770</i>	<i>0</i>	<i>77,770</i>
<i>GoU Development</i>	<i>1,313,470</i>	<i>0</i>	<i>1,313,470</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>