

Vote:156 Uganda Land Commission

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.614	0.460	0.413	75.0%	67.4%	89.8%
	Non Wage	0.571	0.482	0.237	84.3%	41.5%	49.2%
Dev't.	GoU	39.315	32.403	26.969	82.4%	68.6%	83.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		40.500	33.345	27.619	82.3%	68.2%	82.8%
Total GoU+Ext Fin (MTEF)		40.500	33.345	27.619	82.3%	68.2%	82.8%
	Arrears	13.101	19.101	17.460	145.8%	133.3%	91.4%
Total Budget		53.601	52.446	45.079	97.8%	84.1%	86.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		53.601	52.446	45.079	97.8%	84.1%	86.0%
Total Vote Budget Excluding Arrears		40.500	33.345	27.619	82.3%	68.2%	82.8%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0249 Finance, Administration, Planning and Support Services	39.40	32.49	27.04	82.5%	68.6%	83.2%
Program: 0251 Government Land Administration	1.10	0.86	0.58	77.9%	52.6%	67.5%
Total for Vote	40.50	33.35	27.62	82.3%	68.2%	82.8%

Matters to note in budget execution

The Commission received 19.1 billion shillings in compensation arrears that improved performance on acquisition of Land.

A Garnishee on the Commission Account freezing our Funds limited the absorption of resources but a contingency plan has been made to implement activities by end of Quarter 4.

The system failure at the National Land Information System created delays in the processing of titles for Lawful and bonafide occupants.

Covid-19 still affected the work plan implementation of certain activities because SOPS limit the numbers that can be congregated, thereby limiting the sensitization and related activities meant to be undertaken by 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 0249 Finance, Administration, Planning and Support Services	
0.008 Bn Shs	SubProgram/Project :03 Finance and Administration
Reason: There were delays in putting forth requisitions and workplans. However these were received and they are to be paid out in the Next Quarter	
<i>Items</i>	
7,710,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: There were delays in putting forth requisitions and workplans. However these were received and they are to be paid out in the Next Quarter	
0.006 Bn Shs	SubProgram/Project :05 Internal Audit
Reason: There were delays in putting forth requisitions. These activities were slowed down by the COVID Pandemic. However these were received and they are to be paid out in the Next Quarter	
<i>Items</i>	
5,555,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: There were delays in putting forth requisitions. However these were received and they are to be paid out in the Next Quarter	
4.542 Bn Shs	SubProgram/Project :1633 Retooling of Uganda Land Commission
Reason: The delays in the processes affected supplies, services and payments. Payments will be made as soon as the supplies are made.	
<i>Items</i>	
2,310,645,286.000 UShs	223001 Property Expenses
Reason: The Commission was still verifying the New Account and Registered Trustees submitted by the Church of Uganda. Once this done, payment will be finalized.	
428,477,929.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: There are already work plan activities to be undertaken that had delayed and Staff facilitation payments will be made as soon as final activities are approved.	
395,177,481.000 UShs	312202 Machinery and Equipment
Reason: There is work in progress, procurement is underway and supplies are expected anytime. Payments will be made as soon as supplies are made	
387,000,001.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: The LPO for the Land Lord had technical problems. Delays in the Verification of the same on closure period affected progress. However payment of this item has been initiated.	
263,232,000.000 UShs	211104 Statutory salaries
Reason: There were some slight delays in the verification of the documentations for commissioners payments. These were finalized and payment is underway.	
Program 0251 Government Land Administration	
0.131 Bn Shs	SubProgram/Project :01 Headquarters
Reason: The delays in the processes affected supplies and payments. Payments will be made as soon as the supplies are made.	

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Items	
45,109,293.000 UShs	213004 Gratuity Expenses Reason: There have been delays in processing of the one staff file. This is being sorted out between ULC and Ministry of Public Service. Payment will be made as soon as possible.
28,304,000.000 UShs	282102 Fines and Penalties/ Court wards Reason: The court awards were still being verified on closure. The payments will be made as soon as the verification is done.
15,000,000.000 UShs	223005 Electricity Reason: There were delays of availing invoices from the Land Lord. These are to be paid very soon to avert any eventualities.
9,450,330.000 UShs	221009 Welfare and Entertainment Reason: There were changes in the mode of facilitation of welfare, and these changes caused delays and this affected the time frames. These have so far smoothed out. Payments will be made in the next period.
7,830,001.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: There is work in process, procurement is underway and supplies are expected anytime. And payments will be made as soon as supplies are made
0.094 Bn Shs	SubProgram/Project :02 Government Land Management Reason: The delays in the processes affected supplies, service delivery and payments. Payments will be made as soon as the supplies are made.
Items	
34,811,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: There are already work plan activities to be undertaken and Staff facilitation payments will be made as soon as final activities are approved.
30,000,000.000 UShs	227001 Travel inland Reason: There are already work plan activities to be undertaken and Staff facilitation payments will be made as soon as final activities are approved.
19,593,754.000 UShs	228002 Maintenance - Vehicles Reason: There were delays in the procurement process and some of these were as a result of Transitional effects of Accounting Officers. Things are back to normal, and the payments will be made as soon as the service is delivered.
5,187,000.000 UShs	221009 Welfare and Entertainment Reason: There were changes in the mode of facilitation of welfare, and these changes caused delays and this affected the time frames. These have so far smoothed out. Payments will be made in the next period.
2,087,999.000 UShs	222001 Telecommunications Reason: This was caused by the delay or non delivery of of a fixed Line from UTL as expected. Payments will be made as soon as this sorted
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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QUARTER 3: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Government Land Administration			
Responsible Officer: Secretary			
Programme Outcome: Improved land tenure security			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved land Use for production purposes			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of Government Land titled	Percentage	3%	1.03%

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 Q3
Number of procurement and disposal reports	Number	5	3
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 Q3
Number of performance reports and budgets prepared	Number	5	5
Sub Programme : 05 Internal Audit			
KeyOutPut : 03 Internal Audit Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of internal audit reports prepared	Number	5	4
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 Q3
Number of performance reports and budgets prepared	Number	3	2
KeyOutPut : 07 Regulations and Guidelines			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of regulations and guidelines developed and disseminated.	Number	1000	500

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ULC Bill 2017 passed	Text	Presented to Cabinet and Parliament	0
KeyOutputPut : 09 Government Land Inventory			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of applications from MDAs for title processing concluded.	Number	60	41
KeyOutputPut : 10 Sensitization, Adjudication, System demarcation and Registration of Households			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of sensitizations held	Number	8	2
Number of sub division surveys carried out.	Number	1000	2939
Number of households of lawful and bonafide occupants issued with certificates of title.	Number	1000	0
KeyOutputPut : 11 Government Acquisition of registrable interests in Land			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Government Acquisition of registrable interests in Land	Text	Land Compensation arrears paid to Church of Uganda	NIL
KeyOutputPut : 71 Acquisition of Land by Government			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Hectares of land compensated/acquired.	Hectares	5613.67	9,376.631
Number of monitoring and appraisal reports produced.	Number	2	2
Programme : 51 Government Land Administration			
Sub Programme : 02 Government Land Management			
KeyOutputPut : 03 Government leases			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of land inspection exercises undertaken	Number	10	9
Number of Government leases issued	Number	100	62
KeyOutputPut : 04 Government Land Inventory			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Applicants from Government institutions for title processing concluded	Number	40	18

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QUARTER 3: Highlights of Vote Performance

Performance highlights for the Quarter

1. Acquired 9,376.631 Hectares of Land cumulatively from payments made to Absentee Landlords representing 62% male, 17 Female, 13% Jointly owned and 8% Companies. A list for Q3 is attached.
2. A total collection of 427 Million Ugandan Shillings of Premium and Ground rent Non-Tax Revenue from across the country.
3. 114 lease transactions were processed 109 approved , 04 deferred and 01 rejected from across the country
4. 28 Government Land Titles were processed during the period. List attached
5. Attended and managed 13 court cases on Land. List attached.

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	32.49	27.04	82.5%	68.6%	83.2%
<i>Class: Outputs Provided</i>	<i>17.75</i>	<i>13.89</i>	<i>9.91</i>	<i>78.2%</i>	<i>55.8%</i>	<i>71.3%</i>
024901 Top Management Services	1.53	1.41	0.75	92.3%	49.2%	53.3%
024902 Procurement and Disposal Services	0.02	0.02	0.01	100.0%	48.6%	48.6%
024903 Internal Audit Services	0.03	0.03	0.02	100.0%	77.8%	77.8%
024904 Policy, Planning and Monitoring Services	0.21	0.14	0.10	67.2%	46.1%	68.6%
024907 Regulations and Guidelines	0.20	0.04	0.04	21.7%	17.5%	80.5%
024908 Financial and Administrative Services	2.81	2.15	1.39	76.5%	49.3%	64.4%
024909 Government Land Inventory	1.96	0.51	0.37	25.9%	19.0%	73.2%
024910 Sensitization, Adjudication, System demarcation and Registration of Households	1.90	1.80	1.75	94.6%	92.3%	97.5%
024911 Government Acquisition of registrable interests in Land	9.10	7.80	5.49	85.7%	60.3%	70.4%
<i>Class: Capital Purchases</i>	<i>21.65</i>	<i>18.60</i>	<i>17.13</i>	<i>85.9%</i>	<i>79.1%</i>	<i>92.1%</i>
024971 Acquisition of Land by Government	19.85	17.44	17.05	87.9%	85.9%	97.7%
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	0.24	0.05	80.6%	17.8%	22.1%
024977 Purchase of Office and Residential Furniture and Fittings	0.80	0.91	0.03	114.4%	4.1%	3.6%
Program 0251 Government Land Administration	14.20	19.96	18.04	140.5%	127.0%	90.4%
<i>Class: Outputs Provided</i>	<i>1.10</i>	<i>0.86</i>	<i>0.58</i>	<i>77.9%</i>	<i>52.6%</i>	<i>67.5%</i>
025102 Financial and administrative services	0.95	0.74	0.54	77.9%	56.5%	72.6%
025103 Government leases	0.04	0.04	0.01	92.5%	23.3%	25.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
025104 Government Land Inventory	0.08	0.05	0.01	62.5%	8.6%	13.8%
025119 Human Resource Management Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
025120 Records Management Services	0.01	0.01	0.00	100.0%	0.0%	0.0%
Class: Arrears	13.10	19.10	17.46	145.8%	133.3%	91.4%
025199 Arrears	13.10	19.10	17.46	145.8%	133.3%	91.4%
Total for Vote	53.60	52.45	45.08	97.8%	84.1%	86.0%

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
Class: Outputs Provided	18.85	14.75	10.48	78.2%	55.6%	71.1%
211101 General Staff Salaries	0.56	0.42	0.40	75.0%	70.5%	94.1%
211102 Contract Staff Salaries	0.05	0.04	0.02	75.0%	31.6%	42.2%
211103 Allowances (Inc. Casuals, Temporary)	2.01	1.91	1.43	95.3%	71.3%	74.8%
211104 Statutory salaries	0.55	0.55	0.29	100.0%	52.4%	52.4%
212101 Social Security Contributions	0.01	0.01	0.00	100.0%	18.4%	18.4%
212102 Pension for General Civil Service	0.13	0.09	0.09	75.0%	70.7%	94.3%
213001 Medical expenses (To employees)	0.02	0.01	0.01	77.8%	37.5%	48.2%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
213004 Gratuity Expenses	0.06	0.05	0.00	75.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.03	0.00	65.2%	0.0%	0.0%
221002 Workshops and Seminars	1.53	0.35	0.25	22.9%	16.5%	72.3%
221003 Staff Training	0.42	0.10	0.04	23.9%	10.2%	42.5%
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	0.03	0.01	83.9%	24.3%	29.0%
221009 Welfare and Entertainment	0.21	0.09	0.06	39.9%	27.1%	67.9%
221011 Printing, Stationery, Photocopying and Binding	0.32	0.16	0.15	50.0%	45.6%	91.3%
221012 Small Office Equipment	0.01	0.00	0.00	20.0%	2.3%	11.3%
221016 IFMS Recurrent costs	0.02	0.02	0.00	100.0%	2.3%	2.3%
221017 Subscriptions	0.03	0.01	0.00	40.6%	10.0%	24.7%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.03	0.02	64.0%	30.8%	48.1%
222002 Postage and Courier	0.01	0.00	0.00	30.6%	30.0%	98.1%
222003 Information and communications technology (ICT)	0.26	0.19	0.06	71.5%	23.0%	32.2%
223001 Property Expenses	10.17	8.87	6.56	87.2%	64.5%	73.9%
223003 Rent – (Produced Assets) to private entities	0.77	0.77	0.39	100.0%	50.0%	50.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	85.5%	85.5%
223005 Electricity	0.03	0.03	0.00	93.3%	4.3%	4.6%

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224004 Cleaning and Sanitation	0.04	0.03	0.02	96.5%	62.2%	64.5%
224005 Uniforms, Beddings and Protective Gear	0.06	0.05	0.00	83.3%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.00	0.00	20.0%	0.0%	0.0%
227001 Travel inland	0.53	0.20	0.16	36.8%	29.4%	79.9%
227004 Fuel, Lubricants and Oils	0.46	0.31	0.29	68.0%	63.7%	93.8%
228002 Maintenance - Vehicles	0.34	0.30	0.20	89.2%	59.9%	67.1%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	28.5%	57.0%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	100.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.03	0.03	0.00	100.0%	5.7%	5.7%
Class: Capital Purchases	21.65	18.60	17.13	85.9%	79.1%	92.1%
281504 Monitoring, Supervision & Appraisal of Capital work	0.20	0.20	0.19	100.0%	95.0%	95.0%
311101 Land	19.65	17.24	16.86	87.8%	85.8%	97.8%
312201 Transport Equipment	0.70	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.70	0.76	0.04	108.7%	5.5%	5.1%
312203 Furniture & Fixtures	0.20	0.23	0.00	114.0%	0.0%	0.0%
312213 ICT Equipment	0.20	0.17	0.05	83.9%	23.9%	28.5%
Class: Arrears	13.10	19.10	17.46	145.8%	133.3%	91.4%
321605 Domestic arrears (Budgeting)	13.10	19.10	17.46	145.8%	133.3%	91.4%
Total for Vote	53.60	52.45	45.08	97.8%	84.1%	86.0%

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	32.49	27.04	82.5%	68.6%	83.2%
<i>Recurrent SubProgrammes</i>						
03 Finance and Administration	0.02	0.02	0.01	100.0%	48.6%	48.6%
04 Planning and Quality Assurance	0.05	0.05	0.05	100.0%	99.8%	99.8%
05 Internal Audit	0.03	0.03	0.02	100.0%	77.8%	77.8%
<i>Development Projects</i>						
1633 Retooling of Uganda Land Commission	39.32	32.40	26.97	82.4%	68.6%	83.2%
Program 0251 Government Land Administration	14.20	19.96	18.04	140.5%	127.0%	90.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	2.58	8.38	6.55	324.7%	253.9%	78.2%
02 Government Land Management	11.62	11.58	11.49	99.7%	98.9%	99.2%
Total for Vote	53.60	52.45	45.08	97.8%	84.1%	86.0%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	5 Contract committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	7,290
Bid documents prepared	12 Bid documents prepared		
Procurement and disposal undertaken	7 procurement concluded Procurement plan prepared and approved.		

Reasons for Variation in performance

NIL

Total	7,290
Wage Recurrent	0
Non Wage Recurrent	7,290
AIA	0
Total For SubProgramme	7,290
Wage Recurrent	0
Non Wage Recurrent	7,290
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	Ministerial Policy Statement prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	45,960
Quarterly Budget Performance Reports prepared			
Prepare Ministerial Policy Statement	Annual and 4th Quarterly performance report for for Financial year 2019-2020 prepared and submitted 1st and 2nd		
Budget Estimates prepared	Quarterly performance reports for for Financial year 2020-2021 prepared and submitted Quarter 1, 2 & 3 work plans for		
Quarterly and Annual Work Plans prepared	Financial year 2020-2021 prepared and distributed.		

Reasons for Variation in performance

NIL

Total	45,960
Wage Recurrent	0
Non Wage Recurrent	45,960
AIA	0
Total For SubProgramme	45,960

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	45,960
		AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit

Outputs Provided

Output: 03 Internal Audit Services

All payments verified Quarterly and annual internal audit reports prepared Financial management procedures and guidelines enforced	Most payments verified Annual Internal Audit Report for 2019-20 prepared and submitted. Quarter 1 internal audit reports prepared and submitted. Financial management procedures and guidelines enforced	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,445

Reasons for Variation in performance

NIL

Total	19,445
Wage Recurrent	0
Non Wage Recurrent	19,445
AIA	0
Total For SubProgramme	19,445
Wage Recurrent	0
Non Wage Recurrent	19,445
AIA	0

Development Projects

Project: 1633 Retooling of Uganda Land Commission

Outputs Provided

Output: 01 Top Management Services

Held 12 Commission meetings Commissioners sitting allowance paid Commissioners retainer paid Commissioners mileage paid Commissioners Retainer fees/ Salaries paid Computerised Land Records	Held a retreat to consider the backlog of lease applications Held 9 Commission meetings Commissioners sitting allowance paid Commissioners retainer paid Commissioners mileage paid Commissioners Retainer fees/ Salaries paid Computerized Land Records	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	355,825
		211104 Statutory salaries	289,728
		221009 Welfare and Entertainment	3,668
		221011 Printing, Stationery, Photocopying and Binding	904
		222001 Telecommunications	2,390
		222002 Postage and Courier	984
		222003 Information and communications technology (ICT)	45,490
		227001 Travel inland	25,510
		227004 Fuel, Lubricants and Oils	11,732
		228002 Maintenance - Vehicles	17,100

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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NIL			
		Total	753,332
		GoU Development	753,332
		External Financing	0
		AIA	0

Output: 04 Policy, Planning and Monitoring Services

Staff skilled and trained	Staff skilled and trained	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	31,135
		221003 Staff Training	18,992

Reasons for Variation in performance

NIL			
		Total	50,127
		GoU Development	50,127
		External Financing	0
		AIA	0

Output: 07 Regulations and Guidelines

1) ULC Bill 2017 passed	Uganda Land Commission Strategic Plan developed and printed	Item	Spent
2) Land Fund Regulations 2014 guidelines and the Loan Scheme guidelines developed	Uganda Land Commission Strategic Plan developed and printed	221011 Printing, Stationery, Photocopying and Binding	35,000
1000 copies of Land Fund Regulations 2014 disseminated			
Uganda Land Commission Strategic Plan printed, and disseminated			

Reasons for Variation in performance

NIL			
		Total	35,000
		GoU Development	35,000
		External Financing	0
		AIA	0

Output: 08 Financial and Administrative Services

Vote:156

Uganda Land Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Office Rent Paid	Staff working allowances paid for January to March 2021	Item	Spent
Staff Trained	Staff subscription paid	211103 Allowances (Inc. Casuals, Temporary)	753,403
Land Adverts run	Security services paid	213001 Medical expenses (To employees)	2,780
Serviced and repaired Office equipment and Vehicles	Office space cleaned	221003 Staff Training	23,679
HIV/AIDS,Enviro't & other cross cutting issues workshops undertaken	Purchased 5 sanitizer dispensers, 250L of Sanitizer Meals and refreshments during Covid awareness meetings for staff	221008 Computer supplies and Information Technology (IT)	717
Office space cleaned	Orientation of staff on health and safety during the COVID pandemic. Induction of Interns and training in performance management Purchased Office teas for staff Medical expenses for staff	221009 Welfare and Entertainment	25,916
Utility bills paid	Telecommunication expenses paid Paid for VIP Guard services Office space cleaned vehicle maintenance costs paid	221011 Printing, Stationery, Photocopying and Binding	66,543
		221012 Small Office Equipment	180
		221016 IFMS Recurrent costs	460
		221017 Subscriptions	3,010
		222001 Telecommunications	11,082
		222002 Postage and Courier	816
		222003 Information and communications technology (ICT)	15,057
		223003 Rent – (Produced Assets) to private entities	387,000
		223004 Guard and Security services	17,105
		223005 Electricity	1,287
		224004 Cleaning and Sanitation	7,612
		227001 Travel inland	25,116
		227004 Fuel, Lubricants and Oils	23,000
		228002 Maintenance - Vehicles	15,674
		228004 Maintenance – Other	5,700

Reasons for Variation in performance

Due to Covid 19, Pandemic, the institution procured some health and safety items like dispensers and sanitisers

Total	1,386,137
GoU Development	1,386,137
External Financing	0
AIA	0

Output: 09 Government Land Inventory

Vote:156 Uganda Land Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Processed 60 Certificates for MDAs	Processed 21 Certificates for MDAs. List attached	Item	Spent
Conducted 3 Regional Land Sensitization Workshops	ULC Conducted 9 Land Inspections and sensitization in Kampala, Jinja, Entebbe and Mbarara	211103 Allowances (Inc. Casuals, Temporary)	13,930
Carried out Land inspections & sensitization	Collected 0.415499 Billion Shillings in Non Tax Revenue from across the country.	221002 Workshops and Seminars	214,973
Census of surveyed and titled Government Land conducted	109 lease transactions processed	221009 Welfare and Entertainment	1,616
Carried out specific meetings with Large MDAs about Land titling UGX 1.5 Billion collected across the country.		221011 Printing, Stationery, Photocopying and Binding	20,000
300 lease transactions processed		227001 Travel inland	86,000
30 Land inspections and sensitization conducted		227004 Fuel, Lubricants and Oils	34,910
Reasons for Variation in performance		Total	371,429
NIL		GoU Development	371,429
		External Financing	0
		AIA	0

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

Sensitised female, male, PWDs	2 Land Fund sensitisation meetings held in Karuguuza, Kibaale and Kitumba, Bunyagabu	Item	Spent
Lawful and bonafide occupants in Bunyoro, Buganda, Ankole and Toro Sub regions	2,153 sub division surveys carried out in Kitumba, Bunyaganbu District.	211103 Allowances (Inc. Casuals, Temporary)	197,270
Adjudication undertaken	786 sub division surveys carried out in Karuguuza, Kibaale District	221002 Workshops and Seminars	38,050
Systematic surveys and sub division undertaken	NB: 2,300 Certificates of Title for Lawful and bonafide occupants on Bunyagabu Block 44 plot 20 printed	221009 Welfare and Entertainment	20,000
1,000 Certificates of title registered	675 Certificates of Title for Lawful and bonafide occupants on Buyaga Block 244, plot 19 printed.	221011 Printing, Stationery, Photocopying and Binding	20,507
	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.	223001 Property Expenses	1,070,000
	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.	227001 Travel inland	20,086
		227004 Fuel, Lubricants and Oils	225,000
		228002 Maintenance - Vehicles	162,065

Reasons for Variation in performance

There are on going sub division surveys on Buyaga Block 65, plot 8 to be completed and reported in 4th Quarter.

Total 1,752,978

Vote:156

Uganda Land Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	1,752,978
		External Financing	0
		AIA	0

Output: 11 Government Acquisition of registrable interests in Land

Church of Uganda Land Compensation arrears paid	NIL	Item	Spent
		223001 Property Expenses	5,485,370

Reasons for Variation in performance

The Commission was still verifying the New Account and Registered Trustees submitted by the Church of Uganda. Once this done, payment will be finalized.

5.4 Billion was used in Quarter 2 to acquire 1,267.747 Hectares of Land from Compensation Claimants.

Total	5,485,370
GoU Development	5,485,370
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

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	6,170.101 Hectares of Land Compensated from male, female, PWDS Absentee Land Lords in areas of Bunyoro, Buganda, Toro and Ankole in resolving historical injustices. 2 Monitoring and supervisions undertaken in Bunyagabu and Kibaale Districts	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	190,713
		311101 Land	16,857,510

Reasons for Variation in performance

NIL

Total	17,048,223
GoU Development	17,048,223
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 Bought Routers for Wireless connection	Item	Spent
		312202 Machinery and Equipment	5,732
		312213 ICT Equipment	47,800

Reasons for Variation in performance

NIL

Total	53,532
GoU Development	53,532
External Financing	0
AIA	0

Vote:156 Uganda Land Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 77 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
Purchased specialized Survey, Physical planning, Housing Development Equipment	Procured 6 Laptops 5 UPS Wireless Routers	Purchased 4 Office Rotating Chairs 1 Office Table 5 Filling Cabinets	312202 Machinery and Equipment
1e Dual Phase Receiver	2 Wooden Wall units 5 Visitors chairs 4 Pieces of Pallets 2 Pieces of Open shelves		32,781
Reconnaissance Equipment	5 Pieces of wooden CPUs holders		
Office Furniture and fittings purchased	Procured 3 Sets of Officer Tables, 3 Pairs of Officer Chairs		

Reasons for Variation in performance

NIL			
		Total	32,781
		GoU Development	32,781
		External Financing	0
		AIA	0
		Total For SubProgramme	26,968,908
		GoU Development	26,968,908
		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, September October, November and December, 2020 as well as January, February and March 2021	211101 General Staff Salaries	397,619
All retired qualifying staff paid Pension and Gratuity.	Timely payment of Contract Staff salaries for July, August, September October, November and December, 2020 as well as January, February and March 2021	211102 Contract Staff Salaries	15,815
Utility Bills paid	Retired staff Pension payments made for July, August, September October, November and December, 2020 as well as January, February and March 2021.	212101 Social Security Contributions	920
Office space cleaned.	Staff welfare and Entertainment expenses paid.	212102 Pension for General Civil Service	88,437
Vehicles and Office Equipment serviced and repaired.	Medical expenses for a staff paid	213001 Medical expenses (To employees)	4,267
Prepared and submitted all mandatory reports.	National Social Security contributions made for contract staff for July, August, September, October, November and December 2020.	221008 Computer supplies and Information Technology (IT)	7,170
Attended & managed Court cases.	Office space cleaned	221009 Welfare and Entertainment	5,510
		224004 Cleaning and Sanitation	14,170
		282102 Fines and Penalties/ Court wards	1,696
	7 Civil Land Court cases attended to.		

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

NIL.

Total	535,604
Wage Recurrent	413,434
Non Wage Recurrent	122,170
<i>AIA</i>	0

Staff appraisals carried out	Staff appraisals carried out	Item	Spent
Staff leaves processed	Staff leaves processed	221020 IPPS Recurrent Costs	25,000
Payroll updated with processed pay change form	Payroll updated with processed Pay change form		
Staff payslips printed and distributed	Staff payslips printed and distributed		

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
<i>A/A</i>	0

Government Land Records managed and updated	Government Land Records managed and updated Government Land Records kept safely	Item	Spent
Government Land Records kept safely			

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

Arrears

Item	Spent
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Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>A/A</i>	0

Total For SubProgramme	560,604
Wage Recurrent	413,434

Vote:156 Uganda Land Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	147,170
		AIA	0

Recurrent Programmes

Subprogram: 02 Government Land Management

Outputs Provided

Output: 02 Financial and administrative services

Court cases on Land managed and handled	Field visits conducted Field Meetings facilitated	Item	Spent
Field visits conducted		221009 Welfare and Entertainment	813
Field Meetings facilitated	10 Court cases on Land managed		
Reasons for Variation in performance			
NIL			
		Total	813
		Wage Recurrent	0
		Non Wage Recurrent	813
		AIA	0

Output: 03 Government leases

UGX 1 Billion collected across the country.	UGX 0.6 Billion collected across the country 62 lease transactions processed, from which only 10 female, 5 companies,	Item	Spent
100 lease transactions processed		211103 Allowances (Inc. Casuals, Temporary)	5,189
10 Land inspections and sensitization conducted	10 Jointly owned and 37 male 12 Land inspections and sensitization conducted	221011 Printing, Stationery, Photocopying and Binding	2,200
Short Land reminder messages sent		222001 Telecommunications	1,912
Reasons for Variation in performance			
NIL			
		Total	9,301
		Wage Recurrent	0
		Non Wage Recurrent	9,301
		AIA	0

Output: 04 Government Land Inventory

Approved processing of 40 titles for MDAs Land	Processed 16 Certificates of Titles for different Ministries, Departments and Agencies.	Item	Spent
Updated the Inventory Register of Government Land for all MDAs		221009 Welfare and Entertainment	500
		228002 Maintenance - Vehicles	6,406
Reasons for Variation in performance			
NIL			
		Total	6,906
		Wage Recurrent	0
		Non Wage Recurrent	6,906
		AIA	0

Arrears

Vote:156

Uganda Land Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			Total For SubProgramme
			17,020
			Wage Recurrent
			0
			Non Wage Recurrent
			17,020
			AIA
			0
			GRAND TOTAL
			27,619,227
			Wage Recurrent
			413,434
			Non Wage Recurrent
			236,885
			GoU Development
			26,968,908
			External Financing
			0
			AIA
			0

Vote:156

Uganda Land Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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

3 Contract committee meetings held

Item

Spent

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

Ministerial Policy Statement prepared

Ministerial Policy Statement prepared and submitted

Item

Spent

Budget Estimates prepared

211103 Allowances (Inc. Casuals, Temporary)

12,300

2nd Quarterly performance report for for Financial year 2020-2021 prepared and submitted

Quarter three work plans for Financial year 2020-2021 prepared and distributed.

Reasons for Variation in performance

NIL

Total **12,300**

Wage Recurrent 0

Non Wage Recurrent 12,300

AIA 0

Total For SubProgramme **12,300**

Wage Recurrent 0

Non Wage Recurrent 12,300

AIA 0

Recurrent Programmes

Subprogram: 05 Internal Audit

Vote:156

Uganda Land Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Outputs Provided

Output: 03 Internal Audit Services

All payments verified	Most payments verified	Item	Spent
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Semi 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

Development Projects

Project: 1633 Retooling of Uganda Land Commission

Outputs Provided

Output: 01 Top Management Services

Held 3 Commission meetings	Held a retreat to consider the backlog of Lease applications.	Item	Spent
Commissioners sitting allowance paid		211103 Allowances (Inc. Casuals, Temporary)	184,477
Commissioners mileage paid	Paid out Commissioners retainer fees for January, February and March 2021	211104 Statutory salaries	96,768
Commissioners retainer paid	Paid out Commissioners allowances and mileage claims	227001 Travel inland	1,130

Reasons for Variation in performance

NIL

Total	282,375
GoU Development	282,375
External Financing	0
AIA	0

Output: 04 Policy, Planning and Monitoring Services

Staff skilled and trained	Staff skilled and trained	Item	Spent
		221003 Staff Training	4,242

Reasons for Variation in performance

NIL

Total	4,242
GoU Development	4,242

Vote:156

Uganda Land Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
Output: 07 Regulations and Guidelines			
	NIL	Item	Spent
1000 copies of Land Fund Regulations 2014 disseminated	NIL		
Reasons for Variation in performance			
NIL			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 08 Financial and Administrative Services			
Office Rent paid	Staff working allowances paid for January to March 2021	Item	Spent
Staff Trained	Staff subscription paid	211103 Allowances (Inc. Casuals, Temporary)	221,555
Land Adverts run	Security services paid	221017 Subscriptions	1,510
	Office space cleaned	223004 Guard and Security services	9,103
Serviced and repaired Office equipment and Vehicles		224004 Cleaning and Sanitation	3,860
Office space cleaned			
Utility bills paid			
Reasons for Variation in performance			
Due to Covid 19, Pandemic, the institution procured some health and safety items like dispensers and sanitisers			
		Total	236,028
		GoU Development	236,028
		External Financing	0
		AIA	0
Output: 09 Government Land Inventory			
Processed Certificates for MDAs	Processed 21 Certificates for MDAs. List attached	Item	Spent
Conducted 1 Regional Land Sensitization Workshops	Collected 0.173499 Billion Shillings in Non Tax Revenue from across the country.	211103 Allowances (Inc. Casuals, Temporary)	920
	100 lease transactions processed	221002 Workshops and Seminars	54,273
Carried out specific meetings with Large MDAs about Land titling		221009 Welfare and Entertainment	1,616
Carried out Land inspections & sensitization Census of surveyed and titled Government Land conducted		227004 Fuel, Lubricants and Oils	10,910
Reasons for Variation in performance			
NIL			
		Total	67,719

Vote:156

Uganda Land Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	67,719
		External Financing	0
		AIA	0

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

Carried out Sub division surveys in Bunyangabu and Kibaale district	NIL	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	67,365
		221002 Workshops and Seminars	29,050
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	507
		223001 Property Expenses	70,000
		227001 Travel inland	15,646
		227004 Fuel, Lubricants and Oils	85,000
		228002 Maintenance - Vehicles	50,000

Reasons for Variation in performance

There are on going sub division surveys on Buyaga Block 65, plot 8 to be completed and reported in 4th Quarter.

Total	318,568
GoU Development	318,568
External Financing	0
AIA	0

Output: 11 Government Acquisition of registrable interests in Land

Church of Uganda Land Compensation arrears paid	NIL	Item	Spent
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Reasons for Variation in performance

The Commission was still verifying the New Account and Registered Trustees submitted by the Church of Uganda. Once this done, payment will be finalized.

5.4 Billion was used in Quarter 2 to acquire 1,267.747 Hectares of Land from Compensation Claimants.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Acquired 556.431 hectares of Land for Compensation Claimants paid. List attached	Item	Spent
	311101 Land	2,293,260

Reasons for Variation in performance

NIL

Total	2,293,260
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Vote:156

Uganda Land Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	2,293,260
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and other Transport Equipment

	NIL	Item	Spent
<i>Reasons for Variation in performance</i>			
NIL			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 76 Purchase of ICT Equipment, including Software

Purchased Office and ICT Equipment and Software	NIL	Item	Spent
<i>Reasons for Variation in performance</i>			
NIL			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 77 Purchase of Office and Residential Furniture and Fittings

Purchased specialized Survey, Physical planning, Housing Development Equipment	NIL	Item	Spent
Office Furniture and fittings purchased	NIL	312202 Machinery and Equipment	240
<i>Reasons for Variation in performance</i>			
NIL			
		Total	240
		GoU Development	240
		External Financing	0
		AIA	0
		Total For SubProgramme	3,202,432
		GoU Development	3,202,432
		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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
All staff salaries paid	Timely payment of General Staff salaries for January, February and March 2021	Item	Spent
All retired qualifying staff paid	Timely payment of Contract Staff salaries for January, February and March 2021	211101 General Staff Salaries	141,278
Pension and Gratuity.	Retired staff Pension payments made January, February and March 2021	212102 Pension for General Civil Service	29,479
Utility Bills paid	Staff welfare and Entertainment expenses paid.	213001 Medical expenses (To employees)	200
Office space cleaned.	Medical expenses for a staff paid	221009 Welfare and Entertainment	3,000
Vehicles and Office Equipment serviced and repaired.			
Prepared and submitted all mandatory reports			
Reasons for Variation in performance			
NIL			
		Total	173,957
		Wage Recurrent	141,278
		Non Wage Recurrent	32,679
		AIA	0

Output: 19 Human Resource Management Services

Staff appraisals carried	Staff appraisals carried out	Item	Spent
Staff leaves processed	Staff leaves processed Payroll updated with processed Pay change form	221020 IPPS Recurrent Costs	13,000
Payroll updated with processed pay change form	Staff payslips printed and distributed		
Staff payslips printed and distributed			
Reasons for Variation in performance			
NIL			
		Total	13,000
		Wage Recurrent	0
		Non Wage Recurrent	13,000
		AIA	0

Output: 20 Records Management Services

Government Land Records managed and updated	Government Land Records managed and updated Government Land Records kept safely	Item	Spent
Government Land Records kept safely			
Reasons for Variation in performance			
NIL			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Vote:156

Uganda Land Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Arrears</i>			
		Total For SubProgramme	186,957
		Wage Recurrent	141,278
		Non Wage Recurrent	45,679
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 02 Government Land Management			
<i>Outputs Provided</i>			
Output: 02 Financial and administrative services			
Field visits conducted	Field visits conducted	Item	Spent
Field Meetings facilitated	Field Meetings facilitated		
<i>Reasons for Variation in performance</i>			
NIL			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 03 Government leases			
and inspections and sensitization conducted	UGX 0.10 Billion collected across the country	Item	Spent
lease transactions processed	09 lease transactions processed, from which only 2 female, 1 companies, 1 Jointly owned and 5 male	211103 Allowances (Inc. Casuals, Temporary)	2,884
Non Tax Revenue Collected			
<i>Reasons for Variation in performance</i>			
NIL			
		Total	2,884
		Wage Recurrent	0
		Non Wage Recurrent	2,884
		AIA	0
Output: 04 Government Land Inventory			
Certificates of Government Land Processed for different MDAs	Processed 7 Certificates of Titles for different Ministries, Departments and Agencies. A List attached	Item	Spent
<i>Reasons for Variation in performance</i>			
NIL			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			

Vote:156

Uganda Land Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	2,884
		Wage Recurrent	0
		Non Wage Recurrent	2,884
		AIA	0
		GRAND TOTAL	3,404,572
		Wage Recurrent	141,278
		Non Wage Recurrent	60,863
		GoU Development	3,202,432
		External Financing	0
		AIA	0

Vote:156

Uganda Land Commission

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 03 Finance and Administration

Outputs Provided

Output: 02 Procurement and Disposal Services

	Item	Balance b/f	New Funds	Total
Contract Committee meetings held				
Bid documents prepared	211103 Allowances (Inc. Casuals, Temporary)	7,710	0	7,710
Procurement and disposal undertaken				
	Total	7,710	0	7,710
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,710	0	7,710
	AIA	0	0	0

Subprogram: 04 Planning and Quality Assurance

Outputs Provided

Output: 04 Policy, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Budget Framework Paper prepared				
Quarter 3 Budget Performance Reports prepared	211103 Allowances (Inc. Casuals, Temporary)	76	0	76
Quarter 4 Work Plans prepared				
PIP, Performance contracts prepared and submitted.				
	Total	76	0	76
	Wage Recurrent	0	0	0
	Non Wage Recurrent	76	0	76
	AIA	0	0	0

Subprogram: 05 Internal Audit

Outputs Provided

Output: 03 Internal Audit Services

	Item	Balance b/f	New Funds	Total
All payments verified				
Quarterly internal audit reports prepared	211103 Allowances (Inc. Casuals, Temporary)	5,555	0	5,555
Financial management procedures and guidelines enforced				
	Total	5,555	0	5,555
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,555	0	5,555
	AIA	0	0	0

Development Projects

Project: 1633 Retooling of Uganda Land Commission

Vote:156

Uganda Land Commission

QUARTER 4: Revised Workplan

Outputs Provided

Output: 01 Top Management Services

	Item	Balance b/f	New Funds	Total
Held 3 Commission meetings				
Commissioners sitting allowance paid	211103 Allowances (Inc. Casuals, Temporary)	219,995	0	219,995
Commissioners retainer paid				
Commissioners mileage paid	211104 Statutory salaries	263,232	0	263,232
Commissioners Retainer fees/ Salaries paid	221001 Advertising and Public Relations	5,500	0	5,500
	221008 Computer supplies and Information Technology (IT)	10,958	0	10,958
	221009 Welfare and Entertainment	2,332	0	2,332
	221011 Printing, Stationery, Photocopying and Binding	1,096	0	1,096
	222001 Telecommunications	7,610	0	7,610
	222003 Information and communications technology (ICT)	112,310	0	112,310
	227001 Travel inland	6,650	0	6,650
	227004 Fuel, Lubricants and Oils	4,458	0	4,458
	228002 Maintenance - Vehicles	24,660	0	24,660
	273101 Medical expenses (To general Public)	2,400	0	2,400
	Total	661,200	0	661,200
	GoU Development	661,200	0	661,200
	External Financing	0	0	0
	AIA	0	0	0

Output: 04 Policy, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Planning and senior Officers trained in program Budgeting and Project preparation				
	211103 Allowances (Inc. Casuals, Temporary)	41,431	0	41,431
	221003 Staff Training	2,518	0	2,518
	Total	43,949	0	43,949
	GoU Development	43,949	0	43,949
	External Financing	0	0	0
	AIA	0	0	0

Output: 07 Regulations and Guidelines

	Item	Balance b/f	New Funds	Total
Land Fund Regulations 2014 printed and disseminated				
	211103 Allowances (Inc. Casuals, Temporary)	5,975	0	5,975
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	Total	8,475	0	8,475
	GoU Development	8,475	0	8,475
	External Financing	0	0	0
	AIA	0	0	0

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Uganda Land Commission

QUARTER 4: Revised Workplan

Output: 08 Financial and Administrative Services

	Item	Balance b/f	New Funds	Total
Land Adverts run				
Serviced and repaired Office equipment and Vehicles undertaken	211103 Allowances (Inc. Casuals, Temporary)	148,377	0	148,377
Office space cleaned	213001 Medical expenses (To employees)	1,044	0	1,044
Utility bills paid	221001 Advertising and Public Relations	16,400	0	16,400
Corporate wear purchased	221003 Staff Training	55,191	0	55,191
Staff training retreat held	221008 Computer supplies and Information Technology (IT)	500	0	500
	221009 Welfare and Entertainment	116	0	116
	221012 Small Office Equipment	1,420	0	1,420
	221016 IFMS Recurrent costs	19,540	0	19,540
	221017 Subscriptions	9,160	0	9,160
	222001 Telecommunications	6,918	0	6,918
	222002 Postage and Courier	34	0	34
	222003 Information and communications technology (ICT)	15,057	0	15,057
	223003 Rent – (Produced Assets) to private entities	387,000	0	387,000
	223004 Guard and Security services	2,895	0	2,895
	223005 Electricity	11,713	0	11,713
	224004 Cleaning and Sanitation	11,157	0	11,157
	224005 Uniforms, Beddings and Protective Gear	50,000	0	50,000
	225001 Consultancy Services- Short term	4,800	0	4,800
	227001 Travel inland	2,714	0	2,714
	228002 Maintenance - Vehicles	16,286	0	16,286
	228004 Maintenance – Other	4,300	0	4,300
	Total	764,623	0	764,623
	GoU Development	764,623	0	764,623
	External Financing	0	0	0
	AIA	0	0	0

Output: 09 Government Land Inventory

	Item	Balance b/f	New Funds	Total
Processed 15 Certificates for MDAs				
Conducted 1 Regional Land Sensitization Workshops	211103 Allowances (Inc. Casuals, Temporary)	9,970	0	9,970
Carried out Land inspections & sensitization	221002 Workshops and Seminars	95,727	0	95,727
Census of surveyed and titled Government Land conducted	221009 Welfare and Entertainment	10,334	0	10,334
	221011 Printing, Stationery, Photocopying and Binding	5,020	0	5,020
	227004 Fuel, Lubricants and Oils	15,090	0	15,090
	Total	136,141	0	136,141
	GoU Development	136,141	0	136,141
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 4: Revised Workplan

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

Sensitised female, male, PWDs Lawful and bonafide occupants in Bunyoro, Buganda, Ankole and Toro Sub regions Adjudication undertaken Systematic surveys and sub division undertaken 250 Certificates of title registered	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,730	0	2,730
	221011 Printing, Stationery, Photocopying and Binding	4,493	0	4,493
	228002 Maintenance - Vehicles	37,935	0	37,935
	Total	45,158	0	45,158
	<i>GoU Development</i>	<i>45,158</i>	<i>0</i>	<i>45,158</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: 11 Government Acquisition of registrable interests in Land

Church of Uganda Land Compensation arrears paid	Item	Balance b/f	New Funds	Total
	223001 Property Expenses	2,310,645	0	2,310,645
	Total	2,310,645	0	2,310,645
	<i>GoU Development</i>	<i>2,310,645</i>	<i>0</i>	<i>2,310,645</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>

Capital Purchases

Output: 71 Acquisition of Land by Government

1,013.67 Hectares of Land Compensated from male, female, PWDS Absentee Land Lords in areas of Bunyoro, Buganda, Toro and Ankole in resolving historical injustices.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	10,000	0	10,000
	311101 Land	384,160	0	384,160
	Total	394,160	0	394,160
	<i>GoU Development</i>	<i>394,160</i>	<i>0</i>	<i>394,160</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

Shedders Purchased 2 Desktops purchased 20 Lap tops purchased 1 heavy duty photocopier purchased 1 Multifunctional printer purchased	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	68,168	0	68,168
	312213 ICT Equipment	120,000	0	120,000
	Total	188,168	0	188,168
	<i>GoU Development</i>	<i>188,168</i>	<i>0</i>	<i>188,168</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>

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Uganda Land Commission

QUARTER 4: Revised Workplan

Output: 77 Purchase of Office and Residential Furniture and Fittings

Hand held GNSS Receiver purchased	Item	Balance b/f	New Funds	Total
Global Navigation satellite system equipment purchased	312202 Machinery and Equipment	654,019	0	654,019
Office Furniture purchased	312203 Furniture & Fixtures	228,000	0	228,000
	Total	882,019	0	882,019
	<i>GoU Development</i>	<i>882,019</i>	<i>0</i>	<i>882,019</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>
Hand held GNSS Receiver purchased	Item	Balance b/f	New Funds	Total
Global Navigation satellite system equipment purchased	312202 Machinery and Equipment	654,019	0	654,019
Office Furniture purchased	312203 Furniture & Fixtures	228,000	0	228,000
	Total	882,019	0	882,019
	<i>GoU Development</i>	<i>882,019</i>	<i>0</i>	<i>882,019</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

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Financial and administrative services

All staff salaries paid All retired qualifying staff paid Pension and Gratuity. Vehicles and Office Equipment serviced and repaired. Prepared and submitted all mandatory reports.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	25,109	0	25,109
	211102 Contract Staff Salaries	21,685	0	21,685
	212101 Social Security Contributions	4,080	0	4,080
	212102 Pension for General Civil Service	5,384	0	5,384
	213001 Medical expenses (To employees)	6,533	0	6,533
	213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000
	213004 Gratuity Expenses	45,109	0	45,109
	221001 Advertising and Public Relations	6,157	0	6,157
	221008 Computer supplies and Information Technology (IT)	7,830	0	7,830
	221009 Welfare and Entertainment	9,450	0	9,450
	223005 Electricity	15,000	0	15,000
	224004 Cleaning and Sanitation	830	0	830
	282102 Fines and Penalties/ Court wards	28,304	0	28,304
	Total	179,471	0	179,471
	<i>Wage Recurrent</i>	<i>46,794</i>	<i>0</i>	<i>46,794</i>
	<i>Non Wage Recurrent</i>	<i>132,677</i>	<i>0</i>	<i>132,677</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

Output: 19 Human Resource Management Services

Staff appraisals carried
 Staff leaves processed
 Payroll updated with processed pay change form
 Staff payslips printed and distributed

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Government Land Records managed and updated	211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
Government Land Records kept safely				
	Total	5,000	0	5,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</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
Court cases on Land managed and handled	211103 Allowances (Inc. Casuals, Temporary)	20,000	0	20,000
Field visits conducted	221002 Workshops and Seminars	1,143	0	1,143
Field Meetings facilitated	221009 Welfare and Entertainment	1,687	0	1,687
	Total	22,830	0	22,830
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,830</i>	<i>0</i>	<i>22,830</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Government leases

	Item	Balance b/f	New Funds	Total
UGX 0.25 Billion collected across the country.	211103 Allowances (Inc. Casuals, Temporary)	14,811	0	14,811
25 lease transactions processed	221011 Printing, Stationery, Photocopying and Binding	800	0	800
1 Land inspections and sensitization conducted	222001 Telecommunications	2,088	0	2,088
Short Land reminder messages sent	227001 Travel inland	10,000	0	10,000
	Total	27,699	0	27,699
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,699</i>	<i>0</i>	<i>27,699</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda Land Commission

QUARTER 4: Revised Workplan

Output: 04 Government Land Inventory

Approved processing of 10 titles for MDAs Land Updated the Inventory Register of Government Land for all MDAs	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	3,500	0	3,500
	227001 Travel inland	20,000	0	20,000
	228002 Maintenance - Vehicles	19,594	0	19,594
	Total	43,094	0	43,094
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>43,094</i>	<i>0</i>	<i>43,094</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	5,725,974	0	5,725,974
<i>Wage Recurrent</i>	<i>46,794</i>	<i>0</i>	<i>46,794</i>
<i>Non Wage Recurrent</i>	<i>244,641</i>	<i>0</i>	<i>244,641</i>
<i>GoU Development</i>	<i>5,434,539</i>	<i>0</i>	<i>5,434,539</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>