

# Vote:156

Uganda Land Commission

## QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.614	0.614	0.573	100.0%	93.3%	93.3%
	Non Wage	0.571	0.567	0.426	99.3%	74.6%	75.2%
Dev.	GoU	39.315	45.512	44.839	115.8%	114.1%	98.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>40.500</b>	<b>46.693</b>	<b>45.838</b>	<b>115.3%</b>	<b>113.2%</b>	<b>98.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>40.500</b>	<b>46.693</b>	<b>45.838</b>	<b>115.3%</b>	<b>113.2%</b>	<b>98.2%</b>
	Arrears	13.101	19.101	19.101	145.8%	145.8%	100.0%
<b>Total Budget</b>		<b>53.601</b>	<b>65.793</b>	<b>64.938</b>	<b>122.7%</b>	<b>121.2%</b>	<b>98.7%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>53.601</b>	<b>65.793</b>	<b>64.938</b>	<b>122.7%</b>	<b>121.2%</b>	<b>98.7%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>40.500</b>	<b>46.693</b>	<b>45.838</b>	<b>115.3%</b>	<b>113.2%</b>	<b>98.2%</b>

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	45.60	44.92	115.7%	114.0%	98.5%
Program: 0251 Government Land Administration	1.10	1.09	0.92	99.6%	83.7%	84.0%
<b>Total for Vote</b>	<b>40.50</b>	<b>46.69</b>	<b>45.84</b>	<b>115.3%</b>	<b>113.2%</b>	<b>98.2%</b>

### Matters to note in budget execution

The Commission received 10.6 billion shillings in supplementary budget for compensation of claimants.

The commission received 89% of the Budget approved for the Financial year 2020/2021, and this coupled with COVID'19 restrictions affected the workplan implementation for the Financial year 2020/2021.

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

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

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<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0249 Finance, Administration, Planning and Support Services</b>	
<b>0.006 Bn Shs</b>	<b>SubProgram/Project :03 Finance and Administration</b>
Reason: Scheduled activities (Contract Committee meetings) did not happen due to COVID'19 Restrictions	
<i>Items</i>	
<b>6,391,929.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Scheduled activities (Contract Committee meetings) did not happen due to COVID'19 Restrictions	
<b>0.427 Bn Shs</b>	<b>SubProgram/Project :1633 Retooling of Uganda Land Commission</b>
Reason: COVID'19 Restrictions and late release of funds	
<i>Items</i>	
<b>166,464,000.000 UShs</b>	211104 Statutory salaries
Reason:	
<b>133,057,481.000 UShs</b>	312202 Machinery and Equipment
Reason: COVID'19 Restriction and late release of Funds affected the procurement process.	
<b>30,800,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Some of the Public relations activities such as sensitisation meetings on Land leases and Land Fund require mass gathering and therefore could not be held due to Covid'19 related restrictions.	
<b>24,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: COVID'19 restrictions lead to cancellation of procurement for consulatncy to develop a communication strategy as well as late release of funds	
<b>18,096,485.000 UShs</b>	222001 Telecommunications
Reason: COVID'19 restrictions reduced Land transactions and therefore communication was reduced	
<b>Program 0251 Government Land Administration</b>	
<b>0.095 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters</b>
Reason: COVID'19 Restrictions and late release of funds	
<i>Items</i>	
<b>33,432,765.000 UShs</b>	213004 Gratuity Expenses
Reason: The balance was not enough to clear due contract gratuity for the entitled Officers, we therefore engaged Ministry of Finance and these funds have been provided in the Next Financial Year.	
<b>28,304,000.000 UShs</b>	282102 Fines and Penalties/ Court wards
Reason: Payments are dependant on issuance by a responsible Judicial body	
<b>10,733,486.000 UShs</b>	223005 Electricity
Reason: Billing is dependant on consumption which was reduced due to Lock down in Quarter 1 and Quarter 4	

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<b>10,000,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Some of the Public relations activities such as sensitisation meetings on Land leases and Land Fund require mass gathering and therefore could not be held due to Covid'19 related restrictions.	
<b>7,680,001.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: COVID'19 restrictions hence reduced activity level	
<b>0.033 Bn Shs</b>	<b><i>SubProgram/Project :02 Government Land Management</i></b>
Reason: COVID'19 Restrictions and late release of funds	
<i>Items</i>	
<b>14,099,000.000 UShs</b>	227001 Travel inland
Reason: COVID'19 Restrictions and late release of funds	
<b>11,967,440.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Reduced costs of maintenance due to reduced movement	
<b>3,699,400.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: COVID'19 Restrictions and late release of funds	
<b>2,087,999.000 UShs</b>	222001 Telecommunications
Reason: COVID'19 Restrictions and late release of funds	
<b>1,143,323.000 UShs</b>	221002 Workshops and Seminars
Reason: COVID'19 Restrictions and late release of funds	
<b><i>(ii) Expenditures in excess of the original approved budget</i></b>	
<b>Program 0249 Finance, Administration, Planning and Support Services</b>	
<b>5.524 Bn Shs</b>	<b><i>SubProgram/Project :1633 Retooling of Uganda Land Commission</i></b>
Reason: A supplementary Budget of 10,618,124,000/= was released A total of 2,208,174,892 of the Budget was not released by end of Quarter 4	
<i>Items</i>	
<b>8,411,949,108.000 UShs</b>	311101 Land
Reason: A supplementary Budget of 10,618,124,000/= was released A total of 2,208,174,892 of the Budget was not released by end of Quarter 4	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 51 Government Land Administration</b>
<b>Responsible Officer: Secretary</b>
<b>Programme Outcome: Improved land tenure security</b>
<b>Sector Outcomes contributed to by the Programme Outcome</b>

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1 .Improved land Use for production purposes			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Percentage of Government Land titled	Percentage	3%	3%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 49 Finance, Administration, Planning and Support Services</b>			
<b>Sub Programme : 03 Finance and Administration</b>			
<b>KeyOutPut : 02 Procurement and Disposal Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of procurement and disposal reports	Number	5	5
<b>Sub Programme : 04 Planning and Quality Assurance</b>			
<b>KeyOutPut : 04 Policy, Planning and Monitoring Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of performance reports and budgets prepared	Number	5	5
<b>Sub Programme : 05 Internal Audit</b>			
<b>KeyOutPut : 03 Internal Audit Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of internal audit reports prepared	Number	5	5
<b>Sub Programme : 1633 Retooling of Uganda Land Commission</b>			
<b>KeyOutPut : 04 Policy, Planning and Monitoring Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of performance reports and budgets prepared	Number	3	3
<b>KeyOutPut : 07 Regulations and Guidelines</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of regulations and guidelines developed and disseminated.	Number	1000	500
ULC Bill 2017 passed	Text	Presented to Cabinet and Parliament	The ULC Bill 2017 is yet to be presented to Cabinet

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<b>KeyOutPut : 09 Government Land Inventory</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of applications from MDAs for title processing concluded.	Number	60	65
<b>KeyOutPut : 10 Sensitization, Adjudication, System demarcation and Registration of Households</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of sensitizations held	Number	8	4
Number of sub division surveys carried out.	Number	1000	8607
Number of households of lawful and bonafide occupants issued with certificates of title.	Number	1000	0
<b>KeyOutPut : 11 Government Acquisition of registrable interests in Land</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Government Acquisition of registrable interests in Land	Text	Land Compensation arrears paid to Church of Uganda	Land Compensation arrears paid to Church of Uganda
<b>KeyOutPut : 71 Acquisition of Land by Government</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Hectares of land compensated/acquired.	Hectares	5613.67	11,195.611
Number of monitoring and appraisal reports produced.	Number	2	2
<b>Programme : 51 Government Land Administration</b>			
<b>Sub Programme : 02 Government Land Management</b>			
<b>KeyOutPut : 03 Government leases</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of land inspection exercises undertaken	Number	10	14
Number of Government leases issued	Number	100	88
<b>KeyOutPut : 04 Government Land Inventory</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Applicants from Government institutions for title processing concluded	Number	40	35

### Performance highlights for the Quarter

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1. Acquired 251.48 Hectares of Land from Land compensation and 1,567.50 hectares of Land from supplementary Budget compensation Uganda Land Commission cumulatively for the entire year acquired 11,195.611 hectares of Land from payments made to Absentee Landlords representing 62% male, 17 Female, 13% Jointly owned and 8% Companies. A list for Q4 is attached.
2. A total collection of 413 Million Ugandan Shillings of Premium and Ground rent Non-Tax Revenue from across the country.  
Uganda Land Commission cumulatively collected for the entire year collected a total of UGX 1.429 Billion shillings.
3. 62 lease transactions were processed from across the country; 44 approved, 6 deferred and 10 rejected.
4. Only 42 Government Land Certificates of Title were processed during the period from Ministries, Departments and Agencies
5. Attended and managed 7 court cases on Land. List attached.
6. HIV/AIDS; held one sensitization meeting for staff and supplied condoms in the wash rooms
7. COVID'19; Purchased temperature guns, First Aid drugs sanitizer for Office use, Document warm ovens, reduced staff to 10% and restricted external clients.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0249 Finance, Administration, Planning and Support Services</b>	<b>39.40</b>	<b>45.60</b>	<b>44.92</b>	<b>115.7%</b>	<b>114.0%</b>	<b>98.5%</b>
<i><b>Class: Outputs Provided</b></i>	<i><b>17.75</b></i>	<i><b>15.94</b></i>	<i><b>15.43</b></i>	<i><b>89.8%</b></i>	<i><b>86.9%</b></i>	<i><b>96.8%</b></i>
024901 Top Management Services	1.53	1.49	1.27	97.0%	82.6%	85.1%
024902 Procurement and Disposal Services	0.02	0.02	0.01	100.0%	57.4%	57.4%
024903 Internal Audit Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
024904 Policy, Planning and Monitoring Services	0.21	0.21	0.20	99.3%	97.1%	97.8%
024907 Regulations and Guidelines	0.20	0.06	0.06	31.2%	30.0%	96.0%
024908 Financial and Administrative Services	2.81	2.64	2.40	93.9%	85.4%	90.9%
024909 Government Land Inventory	1.96	0.69	0.68	35.3%	34.5%	97.6%
024910 Sensitization, Adjudication, System demarcation and Registration of Households	1.90	1.86	1.85	98.1%	97.2%	99.2%
024911 Government Acquisition of registrable interests in Land	9.10	8.95	8.95	98.3%	98.3%	100.0%
<i><b>Class: Capital Purchases</b></i>	<i><b>21.65</b></i>	<i><b>29.66</b></i>	<i><b>29.49</b></i>	<i><b>137.0%</b></i>	<i><b>136.2%</b></i>	<i><b>99.4%</b></i>
024971 Acquisition of Land by Government	19.85	28.26	28.25	142.4%	142.3%	100.0%
024975 Purchase of Motor Vehicles and other Transport Equipment	0.70	0.70	0.68	100.0%	96.5%	96.5%
024976 Purchase of ICT Equipment, including Software	0.30	0.24	0.17	80.6%	56.1%	69.7%
024977 Purchase of Specialised Machinery & Equipment	0.80	0.46	0.39	57.2%	48.9%	85.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0251 Government Land Administration</b>	<b>14.20</b>	<b>20.20</b>	<b>20.02</b>	<b>142.2%</b>	<b>141.0%</b>	<b>99.1%</b>
<b>Class: Outputs Provided</b>	<b>1.10</b>	<b>1.09</b>	<b>0.92</b>	<b>99.6%</b>	<b>83.7%</b>	<b>84.0%</b>
025102 Financial and administrative services	0.95	0.94	0.80	99.6%	84.5%	84.9%
025103 Government leases	0.04	0.04	0.03	100.0%	75.8%	75.8%
025104 Government Land Inventory	0.08	0.08	0.06	100.0%	71.5%	71.5%
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%	95.5%	95.5%
<b>Class: Arrears</b>	<b>13.10</b>	<b>19.10</b>	<b>19.10</b>	<b>145.8%</b>	<b>145.8%</b>	<b>100.0%</b>
025199 Arrears	13.10	19.10	19.10	145.8%	145.8%	100.0%
<b>Total for Vote</b>	<b>53.60</b>	<b>65.79</b>	<b>64.94</b>	<b>122.7%</b>	<b>121.2%</b>	<b>98.7%</b>

**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
<b>Class: Outputs Provided</b>	<b>18.85</b>	<b>17.03</b>	<b>16.35</b>	90.4%	86.7%	96.0%
211101 General Staff Salaries	0.56	0.56	0.54	100.0%	96.5%	96.5%
211102 Contract Staff Salaries	0.05	0.05	0.03	100.0%	57.5%	57.5%
211103 Allowances (Inc. Casuals, Temporary)	2.01	2.01	2.00	100.0%	99.6%	99.6%
211104 Statutory salaries	0.55	0.55	0.39	100.0%	69.9%	69.9%
212101 Social Security Contributions	0.01	0.01	0.00	100.0%	28.0%	28.0%
212102 Pension for General Civil Service	0.13	0.13	0.12	100.0%	96.0%	96.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	75.0%	75.0%
213004 Gratuity Expenses	0.06	0.06	0.03	100.0%	44.4%	44.4%
221001 Advertising and Public Relations	0.04	0.04	0.00	99.8%	4.9%	4.9%
221002 Workshops and Seminars	1.53	0.41	0.35	26.6%	22.6%	84.8%
221003 Staff Training	0.42	0.34	0.28	81.4%	67.6%	83.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	42.7%	42.7%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.01	89.4%	31.7%	35.5%
221009 Welfare and Entertainment	0.21	0.21	0.21	100.0%	99.2%	99.2%
221011 Printing, Stationery, Photocopying and Binding	0.32	0.28	0.24	86.6%	73.9%	85.3%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	35.2%	35.2%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.03	0.01	0.01	40.6%	24.1%	59.3%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.03	100.0%	59.6%	59.6%
222002 Postage and Courier	0.01	0.00	0.00	80.8%	30.0%	37.1%
222003 Information and communications technology (ICT)	0.26	0.22	0.19	84.0%	71.3%	85.0%

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223001 Property Expenses	10.17	10.02	10.02	98.5%	98.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.77	0.77	0.77	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	0.01	100.0%	32.4%	32.4%
224004 Cleaning and Sanitation	0.04	0.03	0.03	96.5%	93.7%	97.1%
224005 Uniforms, Beddings and Protective Gear	0.06	0.06	0.04	100.0%	74.5%	74.5%
225001 Consultancy Services- Short term	0.02	0.02	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.53	0.26	0.24	48.7%	45.1%	92.6%
227004 Fuel, Lubricants and Oils	0.46	0.38	0.38	82.3%	82.1%	99.8%
228002 Maintenance - Vehicles	0.34	0.34	0.32	100.0%	94.0%	94.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	95.5%	95.5%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	100.0%	97.8%	97.8%
282102 Fines and Penalties/ Court wards	0.03	0.03	0.00	100.0%	5.7%	5.7%
<b>Class: Capital Purchases</b>	<b>21.65</b>	<b>29.66</b>	<b>29.49</b>	137.0%	136.2%	99.4%
281504 Monitoring, Supervision & Appraisal of Capital work	0.20	0.20	0.19	100.0%	95.0%	95.0%
311101 Land	19.65	28.06	28.06	142.8%	142.8%	100.0%
312201 Transport Equipment	0.70	0.70	0.68	100.0%	96.5%	96.5%
312202 Machinery and Equipment	0.70	0.42	0.28	59.6%	40.6%	68.1%
312203 Furniture & Fixtures	0.20	0.11	0.11	57.0%	56.3%	98.7%
312213 ICT Equipment	0.20	0.17	0.16	83.9%	81.4%	97.0%
<b>Class: Arrears</b>	<b>13.10</b>	<b>19.10</b>	<b>19.10</b>	145.8%	145.8%	100.0%
321605 Domestic arrears (Budgeting)	13.10	19.10	19.10	145.8%	145.8%	100.0%
<b>Total for Vote</b>	<b>53.60</b>	<b>65.79</b>	<b>64.94</b>	122.7%	121.2%	98.7%

**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
<b>Program 0249 Finance, Administration, Planning and Support Services</b>	<b>39.40</b>	<b>45.60</b>	<b>44.92</b>	<b>115.7%</b>	<b>114.0%</b>	<b>98.5%</b>
<i>Recurrent SubProgrammes</i>						
03 Finance and Administration	0.02	0.02	0.01	100.0%	57.4%	57.4%
04 Planning and Quality Assurance	0.05	0.05	0.05	100.0%	99.9%	99.9%
05 Internal Audit	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1633 Retooling of Uganda Land Commission	39.32	45.51	44.84	115.8%	114.0%	98.5%
<b>Program 0251 Government Land Administration</b>	<b>14.20</b>	<b>20.20</b>	<b>20.02</b>	<b>142.2%</b>	<b>141.0%</b>	<b>99.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	2.58	8.58	8.44	332.5%	327.0%	98.3%
02 Government Land Management	11.62	11.62	11.58	100.0%	99.7%	99.7%
<b>Total for Vote</b>	<b>53.60</b>	<b>65.79</b>	<b>64.94</b>	<b>122.7%</b>	<b>121.2%</b>	<b>98.7%</b>



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## QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 49 Finance, Administration, Planning and Support Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 03 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Procurement and Disposal Services</b>			
Contract Committee meetings held	10 Contract committee meetings held	<b>Item</b>	<b>Spent</b>
Bid documents prepared	24 Bid documents prepared	211103 Allowances (Inc. Casuals, Temporary)	8,608
Procurement and disposal undertaken	24 procurement concluded Procurement plan prepared and approved.		
<b>Reasons for Variation in performance</b>			
NIL			
<b>Total</b>			<b>8,608</b>
Wage Recurrent			0
Non Wage Recurrent			8,608
AIA			0
<b>Total For SubProgramme</b>			<b>8,608</b>
Wage Recurrent			0
Non Wage Recurrent			8,608
AIA			0
<i>Recurrent Programmes</i>			
<b>Subprogram: 04 Planning and Quality Assurance</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Policy, Planning and Monitoring Services</b>			
Budget Framework Paper prepared	Finalized Budgets and work plans for Financial year 2021-2022	<b>Item</b>	<b>Spent</b>
Quarterly Budget Performance Reports prepared		211103 Allowances (Inc. Casuals, Temporary)	45,980
Prepare Ministerial Policy Statement	3rd Quarterly performance report for for Financial year 2020-2021 prepared and submitted		
Budget Estimates prepared			
Quarterly and Annual Work Plans prepared	Quarter Four work plans for Financial year 2020-2021 prepared and distributed		
	Ministerial Policy Statement prepared and submitted Annual and 4th Quarterly performance report for for Financial year 2019-2020 prepared and submitted 1st and 2nd Quarterly performance reports for for Financial year 2020-2021 prepared and submitted Quarter 1, 2 & 3 work plans for Financial year 2020-2021 prepared and distributed		
<b>Reasons for Variation in performance</b>			
NIL			
<b>Total</b>			<b>45,980</b>

# Vote:156

## Uganda Land Commission

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	45,980
		AIA	0
		<b>Total For SubProgramme</b>	<b>45,980</b>
		Wage Recurrent	0
		Non Wage Recurrent	45,980
		AIA	0

#### Recurrent Programmes

#### Subprogram: 05 Internal Audit

##### Outputs Provided

#### Output: 03 Internal Audit Services

		Item	Spent
All payments verified	All payments verified	211103 Allowances (Inc. Casuals, Temporary)	25,000
Quarterly and annual internal audit reports prepared	Quarterly internal audit reports prepared		
Financial management procedures and guidelines enforced	Annual Internal Audit Report for 2019-20 prepared and submitted.		
	Financial management procedures and guidelines enforced		

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>25,000</b>
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0
<b>Total For SubProgramme</b>	<b>25,000</b>
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0

#### Development Projects

#### Project: 1633 Retooling of Uganda Land Commission

##### Outputs Provided

#### Output: 01 Top Management Services

# Vote:156 Uganda Land Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Held 12 Commission meetings	Held 12 Commission meetings	<b>Item</b>	<b>Spent</b>
Commissioners sitting allowance paid	Commissioners sitting allowance paid	211103 Allowances (Inc. Casuals, Temporary)	575,820
Commissioners retainer paid	Commissioners retainer paid	211104 Statutory salaries	386,496
Commissioners mileage paid	Commissioners mileage paidPaid out	221001 Advertising and Public Relations	2,100
Commissioners Retainer fees/ Salaries paid	Commissioners allowances and mileage claims	221009 Welfare and Entertainment	10,385
Computerised Land Records		221011 Printing, Stationery, Photocopying and Binding	904
		222001 Telecommunications	2,390
		222002 Postage and Courier	984
		222003 Information and communications technology (ICT)	144,162
		227001 Travel inland	52,272
		227004 Fuel, Lubricants and Oils	31,468
		228002 Maintenance - Vehicles	56,420
		273101 Medical expenses (To general Public)	2,347

### Reasons for Variation in performance

NIL		<b>Total</b>	<b>1,265,748</b>
		GoU Development	1,265,748
		External Financing	0
		AIA	0

### Output: 04 Policy, Planning and Monitoring Services

Staff skilled and trained	Staff skilled and trained (PBS Refresher and IBP)	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	72,566
		221003 Staff Training	84,029

### Reasons for Variation in performance

NIL		<b>Total</b>	<b>156,595</b>
		GoU Development	156,595
		External Financing	0
		AIA	0

### Output: 07 Regulations and Guidelines

1) ULC Bill 2017 passed	1,000 Land Fund Regulations 2014	<b>Item</b>	<b>Spent</b>
2) Land Fund Regulations 2014	printed and disseminated1,000 Land Fund	211103 Allowances (Inc. Casuals, Temporary)	24,985
guidelines and the Loan Scheme	Regulations 2014 printed and	221011 Printing, Stationery, Photocopying and	35,000
guidelines developed	disseminated	Binding	
1000 copies of Land Fund			
Regulations 2014 disseminated			
Uganda Land Commission			
Strategic Plan printed, and			
disseminated			

### Reasons for Variation in performance

# Vote:156

## Uganda Land Commission

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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NIL

<b>Total</b>	<b>59,985</b>
GoU Development	59,985
External Financing	0
AIA	0

#### Output: 08 Financial and Administrative Services

Office Rent Paid Staff Trained Land Adverts run	Office Rent Paid Staff Trained Land Adverts run	Item	Spent
Land Adverts run		211103 Allowances (Inc. Casuals, Temporary)	901,714
Serviced and repaired Office equipment and Vehicles	Serviced and repaired Office equipment and Vehicles	213001 Medical expenses (To employees)	8,000
HIV/AIDS,Enviro't & other cross cutting issues workshops undertaken	HIV/AIDS meetings conducted	221002 Workshops and Seminars	5,000
Office space cleaned	Office space cleaned	221003 Staff Training	199,813
Utility bills paid	Utility bills paid	221007 Books, Periodicals & Newspapers	3,840
		221008 Computer supplies and Information Technology (IT)	2,960
		221009 Welfare and Entertainment	88,000
		221011 Printing, Stationery, Photocopying and Binding	122,966
		221012 Small Office Equipment	2,812
		221016 IFMS Recurrent costs	20,000
		221017 Subscriptions	7,218
		222001 Telecommunications	25,514
		222002 Postage and Courier	816
		222003 Information and communications technology (ICT)	43,448
		223003 Rent – (Produced Assets) to private entities	774,000
		223004 Guard and Security services	20,000
		223005 Electricity	5,439
		224004 Cleaning and Sanitation	18,633
		224005 Uniforms, Beddings and Protective Gear	44,680
		227001 Travel inland	26,358
		227004 Fuel, Lubricants and Oils	23,000
		228002 Maintenance - Vehicles	37,688
		228004 Maintenance – Other	19,094

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>2,400,992</b>
GoU Development	2,400,992
External Financing	0
AIA	0

# Vote:156

## Uganda Land Commission

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 09 Government Land Inventory</b>			
Processed 60 Certificates for MDAs	11 Land inspections & sensitization Census of surveyed and titled.	<b>Item</b>	<b>Spent</b>
Conducted 3 Regional Land Sensitization Workshops	Processed 21 Certificates for MDAs. List attached	211103 Allowances (Inc. Casuals, Temporary)	100,000
Carried out Land inspections & sensitization	Collected 0.728942 Billion Shillings in Non Tax Revenue from across the country. 145 lease transactions processed	221002 Workshops and Seminars	302,105
Census of surveyed and titled Government Land conducted		221009 Welfare and Entertainment	49,995
Carried out specific meetings with Large MDAs about Land titling UGX 1.5 Billion collected across the country.		221011 Printing, Stationery, Photocopying and Binding	37,141
300 lease transactions processed		227001 Travel inland	86,000
30 Land inspections and sensitization conducted		227004 Fuel, Lubricants and Oils	100,000
<b>Reasons for Variation in performance</b>			
NIL			
<b>Total</b>			<b>675,240</b>
GoU Development			675,240
External Financing			0
AIA			0

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

# Vote:156

## Uganda Land Commission

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Sensitised female, male, PWDs Lawful and bonafide occupants in Bunyoro, Buganda, Ankole and Toro Sub regions	4 Land Fund sensitisation meetings held District and Sub county Leadership in Kagadi and Rwampara, Karuguuza, Kibaale and Kitumba, Bunyagabu	<b>Item</b>	<b>Spent</b>
Adjudication undertaken	5,906 sub division surveys carried out on Block 65, plot 8 Kagadi, Block 46, plot 9 Rwampara, Block 32, plot 1 in Kitumba, Bunyaganbu District.	211103 Allowances (Inc. Casuals, Temporary)	200,000
Systematic surveys and sub division undertaken	on Block 244, plot 20 in Karuguuza, Kibaale District	221002 Workshops and Seminars	38,050
1,000 Certificates of title registered	2,967 sub division surveys carried out in Kitumba, Bunyaganbu District.	221009 Welfare and Entertainment	40,000
	786 sub division surveys carried out in Karuguuza, Kibaale District	221011 Printing, Stationery, Photocopying and Binding	36,900
	NB: 2,300 Certificates of Title for Lawful and bonafide occupants on Bunyagabu Block 44 plot 20 printed	223001 Property Expenses	1,070,000
	675 Certificates of Title for Lawful and bonafide occupants on Buyaga Block 244, plot 19 printed.	227001 Travel inland	39,936
	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.	227004 Fuel, Lubricants and Oils	225,000
	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.	228002 Maintenance - Vehicles	197,598

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>1,847,484</b>
GoU Development	1,847,484
External Financing	0
AIA	0

#### Output: 11 Government Acquisition of registrable interests in Land

Church of Uganda Land Compensation arrears paid	Church of Uganda Land Compensation arrears paid	<b>Item</b>	<b>Spent</b>
		223001 Property Expenses	8,947,135

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>8,947,135</b>
GoU Development	8,947,135
External Financing	0
AIA	0

#### Capital Purchases

# Vote:156 Uganda Land Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 71 Acquisition of Land by Government

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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	6,421.581 Hectares of Land Compensated from male, female, PWDS Absentee Land Lords in areas of Bunyoro, Buganda, Toro and Ankole in resolving historical injustices.	281504 Monitoring, Supervision & Appraisal of Capital work	190,713
	2 Monitoring and supervisions undertaken in Bunyagabu and Kibaale Districts	311101 Land	28,059,794

### Reasons for Variation in performance

NIL  
NIL

<b>Total</b>	<b>28,250,507</b>
GoU Development	28,250,507
External Financing	0
AIA	0

### Output: 75 Purchase of Motor Vehicles and other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
4 administrative saloon cars for HR, Planning, Procurement and Accounts purchased	Purchased 2 Suzuki Vitarra brezza from India	312201 Transport Equipment	675,755
purchased 2 field vehicles	Purchased 2 Toyota Hilux Double Cabin pickups (GUN126R & DNFHXN-XL)		

### Reasons for Variation in performance

NIL

<b>Total</b>	<b>675,755</b>
GoU Development	675,755
External Financing	0
AIA	0

### Output: 76 Purchase of ICT Equipment, including Software

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Purchased Office and ICT Equipment purchased for example desktops, UPS, laptops, cameras	Multi Functional colored printer and heavy duty photocopier	312202 Machinery and Equipment	5,732
	2 Ovens for warming documents and files	312213 ICT Equipment	162,717
	Purchased Assorted Office Equipment from Binsa General Traders Ltd		
	Purchased 20 Lap top computers, Paper Shredders		
	Procured 5 Printers 1 Desktop		
	Bought Routers for Wireless connection		

### Reasons for Variation in performance

NIL

<b>Total</b>	<b>168,449</b>
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# Vote:156

## Uganda Land Commission

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	168,449
		External Financing	0
		AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Purchased specialized Survey, Physical planning, Housing Development Equipment	Purchased Assorted Furniture from Metric Furniture Ltd	Item	Spent
Ie Dual Phase Receiver Reconnaissance Equipment	Purchased Hand held GNSS Receivers	312202 Machinery and Equipment	278,511
	Purchased Global investigation satellite system Equipment	312203 Furniture & Fixtures	112,553
	Procured 6 Laptops 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		
	Procured 3 Sets of Officer Tables, 3 Pairs of Officer Chairs		

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>391,064</b>
GoU Development	391,064
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>44,838,955</b>
GoU Development	44,838,955
External Financing	0
AIA	0

#### Program: 51 Government Land Administration

##### Recurrent Programmes

##### Subprogram: 01 Headquarters

##### Outputs Provided

# Vote:156 Uganda Land Commission

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 02 Financial and administrative services

		Item	Spent
All staff salaries paid	Timely payment of General Staff salaries for July to June 2021	211101 General Staff Salaries	543,872
All retired qualifying staff paid Pension and Gratuity.	Timely payment of Contract Staff salaries for July to June 2021	211102 Contract Staff Salaries	28,725
Utility Bills paid		212101 Social Security Contributions	1,400
Office space cleaned.	Retired staff Pension payments made for July to June 2021	212102 Pension for General Civil Service	120,056
Vehicles and Office Equipment serviced and repaired.		213001 Medical expenses (To employees)	10,800
Prepared and submitted all mandatory reports.	Staff welfare and Entertainment expenses paid.	213002 Incapacity, death benefits and funeral expenses	3,000
Attended & managed Court cases.		213004 Gratuity Expenses	26,713
	Gratuity for a retired staff paid	221008 Computer supplies and Information Technology (IT)	7,320
	Funeral expenses paid	221009 Welfare and Entertainment	14,960
	Utilities Paid	223005 Electricity	4,267
	Medical expenses for a staff paid	224004 Cleaning and Sanitation	14,170
	National Social Security contributions made for contract staff for July to June 2021.	282102 Fines and Penalties/ Court wards	1,696
	Office space cleaned		
	7 Civil Land Court cases attended to.		

### Reasons for Variation in performance

NIL

<b>Total</b>	<b>776,979</b>
Wage Recurrent	572,597
Non Wage Recurrent	204,382
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

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

### Reasons for Variation in performance

NIL

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

# Vote:156

## Uganda Land Commission

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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#### Output: 20 Records Management Services

Government Land Records managed and updated	Government Land Records managed and updated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,776

Government Land Records kept safely	Government Land Records kept safely
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#### Reasons for Variation in performance

NIL

**Total** **4,776**

Wage Recurrent 0

Non Wage Recurrent 4,776

AIA 0

#### Arrears

#### Output: 99 Arrears

Item	Spent
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#### Reasons for Variation in performance

**Total** **0**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

**Total For SubProgramme** **806,755**

Wage Recurrent 572,597

Non Wage Recurrent 234,158

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 12 Court cases on Land managed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,000
Field visits conducted		221009 Welfare and Entertainment	5,000
Field Meetings facilitated			

#### Reasons for Variation in performance

NIL

**Total** **25,000**

Wage Recurrent 0

Non Wage Recurrent 25,000

AIA 0

#### Output: 03 Government leases

#### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<b>GRAND TOTAL</b>	<b>45,837,823</b>
Wage Recurrent	572,597

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**Vote:156**    Uganda Land Commission

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**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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Non Wage Recurrent	426,271
GoU Development	44,838,955
External Financing	0
AIA	0

# Vote:156 Uganda Land Commission

## QUARTER 4: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

#### Subprogram: 03 Finance and Administration

#### Outputs Provided

#### Output: 02 Procurement and Disposal Services

Contract Committee meetings held	5 Contract committee meetings held	<b>Item</b>	<b>Spent</b>
Bid documents prepared	19 Bid documents prepared	211103 Allowances (Inc. Casuals, Temporary)	1,318
Procurement and disposal undertaken	24 procurement concluded		

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>1,318</b>
Wage Recurrent	0
Non Wage Recurrent	1,318
AIA	0
<b>Total For SubProgramme</b>	<b>1,318</b>
Wage Recurrent	0
Non Wage Recurrent	1,318
AIA	0

#### Recurrent Programmes

#### Subprogram: 04 Planning and Quality Assurance

#### Outputs Provided

#### Output: 04 Policy, Planning and Monitoring Services

Budget Framework Paper prepared	Finalized Budgets and work plans for	<b>Item</b>	<b>Spent</b>
Quarter 3 Budget Performance Reports prepared	Financial year 2021-2022	211103 Allowances (Inc. Casuals, Temporary)	20
Quarter 4 Work Plans prepared	3rd Quarterly performance report for for		
PIP, Performance contracts prepared and submitted.	Financial year 2020-2021 prepared and submitted		

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

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>20</b>
Wage Recurrent	0
Non Wage Recurrent	20
AIA	0
<b>Total For SubProgramme</b>	<b>20</b>
Wage Recurrent	0
Non Wage Recurrent	20
AIA	0

#### Recurrent Programmes

# Vote:156 Uganda Land Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Subprogram: 05 Internal Audit

#### Outputs Provided

#### Output: 03 Internal Audit Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
All payments verified	All payments verified	211103 Allowances (Inc. Casuals, Temporary)	5,555
Quarterly internal audit reports prepared	Quarterly internal audit reports prepared		
Financial management procedures and guidelines enforced	Financial management procedures and guidelines enforced		

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>5,555</b>
Wage Recurrent	0
Non Wage Recurrent	5,555
AIA	0
<b>Total For SubProgramme</b>	<b>5,555</b>
Wage Recurrent	0
Non Wage Recurrent	5,555
AIA	0

#### Development Projects

### Project: 1633 Retooling of Uganda Land Commission

#### Outputs Provided

#### Output: 01 Top Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Held 3 Commission meetings	Held 3 Commission meetings	211103 Allowances (Inc. Casuals, Temporary)	219,995
Commissioners sitting allowance paid	Commissioners sitting allowance paid		
Commissioners retainer paid	Commissioners retainer paid	211104 Statutory salaries	96,768
Commissioners mileage paid	Commissioners mileage paid	221001 Advertising and Public Relations	2,100
Commissioners Retainer fees/ Salaries paid	Paid out Commissioners allowances and mileage claims	221009 Welfare and Entertainment	6,717
		222003 Information and communications technology (ICT)	98,672
		227001 Travel inland	26,762
		227004 Fuel, Lubricants and Oils	19,736
		228002 Maintenance - Vehicles	39,320
		273101 Medical expenses (To general Public)	2,347

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>512,416</b>
GoU Development	512,416
External Financing	0
AIA	0

#### Output: 04 Policy, Planning and Monitoring Services

# Vote:156

## Uganda Land Commission

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Planning and senior Officers trained in program Budgeting and Project preparation	Staff skilled and trained (PBS Refresher and IBP )	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	41,431
		221003 Staff Training	65,037
<b>Reasons for Variation in performance</b>			
NIL			
		<b>Total</b>	<b>106,468</b>
		GoU Development	106,468
		External Financing	0
		AIA	0
<b>Output: 07 Regulations and Guidelines</b>			
Land Fund Regulations 2014 printed and disseminated	1,000 Land Fund Regulations 2014 printed and disseminated	<b>Item</b>	<b>Spent</b>
	1,000 Land Fund Regulations 2014 printed and disseminated	211103 Allowances (Inc. Casuals, Temporary)	24,985
<b>Reasons for Variation in performance</b>			
NIL			
		<b>Total</b>	<b>24,985</b>
		GoU Development	24,985
		External Financing	0
		AIA	0
<b>Output: 08 Financial and Administrative Services</b>			



# Vote:156

## Uganda Land Commission

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Land Adverts run	Office Rent Paid Staff Trained Land Adverts run	<b>Item</b>	<b>Spent</b>
Serviced and repaired Office equipment and Vehicles undertaken	Serviced and repaired Office equipment and Vehicles	211103 Allowances (Inc. Casuals, Temporary)	148,311
Office space cleaned	HIV/AIDS meetings conducted	213001 Medical expenses (To employees)	5,220
Utility bills paid	Office space cleaned Utility bills paid	221002 Workshops and Seminars	5,000
Corporate wear purchased		221003 Staff Training	176,134
Staff training retreat held		221007 Books, Periodicals & Newspapers	3,840
		221008 Computer supplies and Information Technology (IT)	2,243
		221009 Welfare and Entertainment	62,084
		221011 Printing, Stationery, Photocopying and Binding	56,423
		221012 Small Office Equipment	2,632
		221016 IFMS Recurrent costs	19,540
		221017 Subscriptions	4,208
		222001 Telecommunications	14,432
		222003 Information and communications technology (ICT)	28,391
		223003 Rent – (Produced Assets) to private entities	387,000
		223004 Guard and Security services	4,356
		223005 Electricity	4,152
		224004 Cleaning and Sanitation	11,022
		224005 Uniforms, Beddings and Protective Gear	44,680
		227001 Travel inland	1,242
		228002 Maintenance - Vehicles	23,034
		228004 Maintenance – Other	13,394
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>1,017,337</b>
NIL		GoU Development	1,017,337
		External Financing	0
		AIA	0

**Output: 09 Government Land Inventory**

# Vote:156 Uganda Land Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Processed 15 Certificates for MDAs	2 Land inspections & sensitization Census of surveyed and titled.	<b>Item</b>	<b>Spent</b>
Conducted 1 Regional Land Sensitization Workshops	Collected 0.313443 Billion Shillings in Non Tax Revenue from across the country. 36 lease transactions processed	211103 Allowances (Inc. Casuals, Temporary)	86,190
Carried out Land inspections & sensitization		221002 Workshops and Seminars	87,132
Census of surveyed and titled Government Land conducted		221009 Welfare and Entertainment	48,379
		221011 Printing, Stationery, Photocopying and Binding	17,141
		227004 Fuel, Lubricants and Oils	65,090
UGX 0.375 Billion collected across the country.			
75 lease transactions processed			
6 Land inspections and sensitization conducted			

### Reasons for Variation in performance

NIL

<b>Total</b>	<b>303,931</b>
GoU Development	303,931
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 with District and Sub county Leadership in Kagadi and Rwampara.	<b>Item</b>	<b>Spent</b>
Lawful and bonafide occupants in Bunyoro, Buganda, Ankole and Toro Sub regions	in Karuguuza, Kibaale and Kitumba, Bunyagabu	211103 Allowances (Inc. Casuals, Temporary)	2,730
Adjudication undertaken	2,967 sub division surveys carried out in Buyaga, Kagadi and Rwampara .	221009 Welfare and Entertainment	20,000
Systematic surveys and sub division undertaken		221011 Printing, Stationery, Photocopying and Binding	16,394
250 Certificates of title registered		227001 Travel inland	19,850
		228002 Maintenance - Vehicles	35,532

### Reasons for Variation in performance

NIL

<b>Total</b>	<b>94,506</b>
GoU Development	94,506
External Financing	0
AIA	0

### Output: 11 Government Acquisition of registrable interests in Land

Church of Uganda Land Compensation arrears paid	Church of Uganda Land Compensation arrears paid	<b>Item</b>	<b>Spent</b>
		223001 Property Expenses	3,461,765

### Reasons for Variation in performance

NIL

<b>Total</b>	<b>3,461,765</b>
GoU Development	3,461,765
External Financing	0
AIA	0

### Capital Purchases

# Vote:156

## Uganda Land Commission

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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#### 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.	Acquired 251.48 hectares of Land for Compensation Claimants paid. List attached	Item 311101 Land	Spent 11,202,284
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#### Reasons for Variation in performance

NIL  
NIL

<b>Total</b>	<b>11,202,284</b>
GoU Development	11,202,284
External Financing	0
AIA	0

#### Output: 75 Purchase of Motor Vehicles and other Transport Equipment

Purchased 2 Suzuki Vitarra brezza from India	Item 312201 Transport Equipment	Spent 675,755
Purchased 2 Toyota Hilux Double Cabin pickups (GUN126R & DNFHXN-XL)		

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>675,755</b>
GoU Development	675,755
External Financing	0
AIA	0

#### Output: 76 Purchase of ICT Equipment, including Software

Shedders Purchased	Multi Functional colored printer and heavy duty photocopier	Item 312213 ICT Equipment	Spent 114,917
2 Desktops purchased			
20 Lap tops purchased	2 Ovens for warming documents and files		
1 heavy duty photocopier purchased	Purchased Assorted Office Equipment from Binsa General Traders Ltd		
1 Multifunctional printer purchased	Purchased 20 Lap top computers, Paper Shredders		

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>114,917</b>
GoU Development	114,917
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:156 Uganda Land Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hand held GNSS Receiver purchased	Purchased Assorted Furniture from Metric Furniture Ltd	<b>Item</b>	<b>Spent</b>
Global Navigation satellite system equipment purchased. Office Furniture purchased	Purchased Hand held GNSS Receivers	312202 Machinery and Equipment	262,120
	Purchased Global investigation satellite system Equipment	312203 Furniture & Fixtures	112,553
<b>Reasons for Variation in performance</b>			
NIL			
<b>Total</b>			<b>374,673</b>
GoU Development			374,673
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>17,889,038</b>
GoU Development			17,889,038
External Financing			0
AIA			0

### Program: 51 Government Land Administration

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 02 Financial and administrative services

All staff salaries paid	Timely payment of General Staff salaries for April, May and June 2021	<b>Item</b>	<b>Spent</b>
All retired qualifying staff paid Pension and Gratuity.		211101 General Staff Salaries	146,253
Vehicles and Office Equipment serviced and repaired.	Timely payment of Contract Staff salaries for April, May and June 2021	211102 Contract Staff Salaries	12,910
Prepared and submitted all mandatory reports.		212101 Social Security Contributions	480
	Retired staff Pension payments made April, May and June 2021	212102 Pension for General Civil Service	31,619
		213001 Medical expenses (To employees)	6,533
	Staff welfare and Entertainment expenses paid.	213002 Incapacity, death benefits and funeral expenses	3,000
		213004 Gratuity Expenses	26,713
	Gratuity for a retired staff paid	221008 Computer supplies and Information Technology (IT)	150
	Funeral expenses paid	221009 Welfare and Entertainment	9,450
	Utilities Paid	223005 Electricity	4,267
	Medical expenses for a staff paid		

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>241,374</b>
Wage Recurrent	159,163
Non Wage Recurrent	82,212
AIA	0

# Vote:156

## Uganda Land Commission

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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#### 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	Payroll updated with processed		
Staff payslips printed and distributed	Pay change form Staff payslips printed and distributed		

#### Reasons for Variation in performance

NIL

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

#### Output: 20 Records Management Services

Government Land Records managed and updated	Government Land Records managed and updated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,776
Government Land Records kept safely	Government Land Records kept safely		

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>4,776</b>
Wage Recurrent	0
Non Wage Recurrent	4,776
AIA	0

Arrears

<b>Total For SubProgramme</b>	<b>246,150</b>
Wage Recurrent	159,163
Non Wage Recurrent	86,988
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 2 Court cases on Land managed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,000
Field visits conducted		221009 Welfare and Entertainment	4,187
Field Meetings facilitated			

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>24,187</b>
Wage Recurrent	0

# Vote:156 Uganda Land Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	24,187
		AIA	0
<b>Output: 03 Government leases</b>			
UGX 0.25 Billion collected across the country.	UGX 0.1 Billion collected across the country	<b>Item</b>	<b>Spent</b>
25 lease transactions processed		211103 Allowances (Inc. Casuals, Temporary)	14,520
1 Land inspections and sensitization conducted	26 lease transactions processed, from which only 7 female, 3 companies, 7 Jointly owned and 9 male	221011 Printing, Stationery, Photocopying and Binding	101
Short Land reminder messages sent		227001 Travel inland	6,741
	1 Land inspections and sensitization conducted		
<b>Reasons for Variation in performance</b>			
NIL			
		<b>Total</b>	<b>21,362</b>
		Wage Recurrent	0
		Non Wage Recurrent	21,362
		AIA	0
<b>Output: 04 Government Land Inventory</b>			
Approved processing of 10 titles for MDAs Land	Processed 18 Certificates of Titles for different MDAs	<b>Item</b>	<b>Spent</b>
Updated the Inventory Register of Government Land for all MDAs		221009 Welfare and Entertainment	3,500
		227001 Travel inland	29,160
		228002 Maintenance - Vehicles	17,626
<b>Reasons for Variation in performance</b>			
NIL			
		<b>Total</b>	<b>50,286</b>
		Wage Recurrent	0
		Non Wage Recurrent	50,286
		AIA	0
<b>Arrears</b>			
		<b>Total For SubProgramme</b>	<b>95,835</b>
		Wage Recurrent	0
		Non Wage Recurrent	95,835
		AIA	0
		<b>GRAND TOTAL</b>	<b>18,237,916</b>
		Wage Recurrent	159,163
		Non Wage Recurrent	189,716
		GoU Development	17,889,038
		External Financing	0
		AIA	0