

Vote:156 Uganda Land Commission

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.898	0.224	0.146	25.0%	16.3%	65.0%
Non Wage	0.999	0.315	0.224	31.5%	22.4%	71.1%
Devt. GoU	38.810	3.000	0.375	7.7%	1.0%	12.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	40.706	3.539	0.744	8.7%	1.8%	21.0%
Total GoU+Ext Fin (MTEF)	40.706	3.539	0.744	8.7%	1.8%	21.0%
Arrears	31.692	31.692	18.542	100.0%	58.5%	58.5%
Total Budget	72.399	35.232	19.286	48.7%	26.6%	54.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	72.399	35.232	19.286	48.7%	26.6%	54.7%
Total Vote Budget Excluding Arrears	40.706	3.539	0.744	8.7%	1.8%	21.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Natural Resources, Environment, Climate Change, Land and Water Management	40.71	3.54	0.74	8.7%	1.8%	21.0%
Sub-SubProgramme: 49 Finance, Administration, Planning and Support Services	38.96	3.00	0.37	7.7%	1.0%	12.5%
Sub-SubProgramme: 51 Government Land Administration	1.75	0.54	0.37	30.9%	21.2%	68.6%
Total for Vote	40.71	3.54	0.74	8.7%	1.8%	21.0%

Matters to note in budget execution

Uganda Land Commission received only 8.7% of the Annual Budget, therefore by implication this affected the work plan implementation during the period under review.

Secondly, the Variances were caused by COVID related budget cuts and restrictions.

Thirdly, work plan implementation was also affected different challenges caused by numerous investigations into the operations of the Commission

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

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(i) Major unspent balances

Departments , Projects

Sub-SubProgramme 49 Finance, Administration, Planning and Support Services

2.625 Bn Shs Department/Project :1633 Retooling of Uganda Land Commission

Reason: The Commission received a late release for its development budget therefore the Commission was not able to expend funds on time, adjustments in work plans have been made and expenditure will be expedited in Quarter two. There has also been easing of Covid-19 induced restrictions and therefore field activities such as sub division surveys will be conducted in earnest.

Items

1,000,000,000.000 UShs 223001 Property Expenses

Reason: The funds under the project were released late and therefore the Commission was not able to expend them on time, adjustments in work plans have been made and expenditure to be made in Quarter two. Covid-19 restrictions could not enable us implement field activities adequately. However, plans are underway to expedite these activities (Sub division surveys) in the next quarter.

449,170,323.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason: The funds under the project were released late and therefore the Commission was not able to expend them on time, adjustments in work plans have been made and expenditure to be made in Quarter two. Covid-19 restrictions could not enable us implement field activities adequately. However, plans are underway to expedite these activities (Sub division surveys) in the next quarter.

387,000,000.000 UShs 223003 Rent – (Produced Assets) to private entities

Reason: The Commission received a late release for its development budget. Also, by the end of Quarter 1, the supplier had not submitted, the Invoice for payment therefore the Commission was not able to expend the money on time, adjustments in work plans have been made and expenditure to be made in Quarter two.

145,000,000.000 UShs 227004 Fuel, Lubricants and Oils

Reason: The funds under the project were released late and therefore the Commission was not able to expend them on time, adjustments in work plans have been made and expenditure to be made in Quarter two. Covid-19 restrictions could not enable us implement field activities adequately. However, plans are underway to expedite these activities (Sub division surveys) in the next quarter.

144,000,000.000 UShs 211104 Statutory salaries

Reason: The Commission received a late release for its development budget therefore the Commission was not able to expend them on time, adjustments in work plans have been made and expenditure to be made in Quarter two.

Sub-SubProgramme 51 Government Land Administration

0.086 Bn Shs Department/Project :01 Headquarters

Reason: Payments will be made in the following Quarter once the deliveries are made and invoices submitted.

Items

60,000,000.000 UShs 213004 Gratuity Expenses

Reason: Awaiting clearance from the Ministry of Pubic Service. Payment will be made once clearance is secured

11,687,831.000 UShs 212102 Pension for General Civil Service

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	Reason: The funds were not enough to clear the outstanding invoices. Waiting for 2nd Quarter release to clear all outstanding payments
7,500,000.000 UShs	224004 Cleaning and Sanitation
	Reason: By the end of Quarter 1, the supplier had not submitted, the Invoice for payment. Payment will be made in 2nd Quarter
4,500,000.000 UShs	223005 Electricity
	Reason: By the end of Quarter 1, the Land Lord had not submitted, the Invoice for payment. Payment will be made in 2nd Quarter
2,674,800.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: This was still work in progress by end of the Quarter. Payment will be made once the delivery is finalized.
0.005 Bn Shs	<i>Department/Project :02 Government Land Management</i>
	Reason: The funds under the project were released late and therefore the Commission was not able to expend them on time, adjustments in work plans have been made and expenditure to be made in Quarter two. Covid-19 restrictions could not enable us implement field activities adequately. However, plans are underway to expedite these activities (Sub division surveys) in the next quarter.
<i>Items</i>	
4,635,375.000 UShs	227001 Travel inland
	Reason: The funds under the project were released late and therefore the Commission was not able to expend them on time, adjustments in work plans have been made and expenditure to be made in Quarter two. Covid-19 restrictions could not enable us implement field activities adequately. However, plans are underway to expedite these activities (Sub division surveys) in the next quarter.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 51 Government Land Administration			
Responsible Officer: Secretary			
Sub-SubProgramme Outcome: Improved land tenure security			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of Government Land titled	Percentage	30%	3%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 49 Finance, Administration, Planning and Support Services
Department : 03 Finance and Administration

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Budget OutPut : 02 Procurement and Disposal Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of procurement and disposal reports	Number	5	2
Department : 04 Planning and Quality Assurance			
Budget OutPut : 04 Policy, Planning and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of performance reports and budgets prepared	Number	5	1
Department : 05 Internal Audit			
Budget OutPut : 03 Internal Audit Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of internal audit reports prepared	Number	5	2
Project : 1633 Retooling of Uganda Land Commission			
Budget OutPut : 04 Policy, Planning and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of performance reports and budgets prepared	Number	3	0
Budget OutPut : 07 Regulations and Guidelines			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of regulations and guidelines developed and disseminated.	Number	1000	0
ULC Bill 2017 passed	Text	Presented to Cabinet and Parliament	NIL
Budget OutPut : 09 Government Land Inventory			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of applications from MDAs for title processing concluded.	Number	240	23
Budget OutPut : 10 Sensitization, Adjudication, System demarcation and Registration of Households			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of sensitizations held	Number	10	0
Number of sub division surveys carried out.	Number	3000	0
Number of households of lawful and bonafide occupants issued with certificates of title.	Number	3000	0

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Budget OutPut : 71 Acquisition of Land by Government			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Hectares of land compensated/acquired.	Hectares	6,164.2240205	NIL
Number of monitoring and appraisal reports produced.	Number	2	0
Sub-SubProgramme : 51 Government Land Administration			
Department : 02 Government Land Management			
Budget OutPut : 03 Government leases			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of land inspection exercises undertaken	Number	4	0
Number of Government leases issued	Number	400	312

Performance highlights for the Quarter

1. Collected 0.419 Billion Uganda Shillings from across the country.
2. Approved 312 lease transactions from across the country.
3. Processed 23 titles for Ministries, Departments and Agencies.
4. Compensated and acquired 4,089 Hectares from Domestic Arrears payments.
5. Paid Church of Uganda (Church Commissioners Holding Company Limited) for their Land in Entebbe.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 49 Finance, Administration, Planning and Support Services	38.96	3.00	0.37	7.7%	1.0%	12.5%
<i>Class: Outputs Provided</i>	<i>12.33</i>	<i>2.90</i>	<i>0.37</i>	<i>23.5%</i>	<i>3.0%</i>	<i>12.9%</i>
024901 Top Management Services	1.55	0.35	0.14	22.5%	9.2%	40.8%
024902 Procurement and Disposal Services	0.02	0.00	0.00	0.0%	0.0%	0.0%
024903 Internal Audit Services	0.03	0.00	0.00	0.0%	0.0%	0.0%
024904 Policy, Planning and Monitoring Services	0.30	0.03	0.00	8.5%	0.0%	0.0%
024907 Regulations and Guidelines	0.10	0.00	0.00	0.0%	0.0%	0.0%
024908 Financial and Administrative Services	3.24	1.13	0.20	34.8%	6.3%	18.1%
024909 Government Land Inventory	4.00	0.00	0.00	0.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
024910 Sensitization, Adjudication, System demarcation and Registration of Households	3.00	1.40	0.03	46.7%	0.9%	1.9%
024912 HIV/AIDS Mainstreaming	0.10	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	26.63	0.10	0.00	0.4%	0.0%	0.0%
024971 Acquisition of Land by Government	24.96	0.10	0.00	0.4%	0.0%	0.0%
024975 Purchase of Motor Vehicles and other Transport Equipment	0.92	0.00	0.00	0.0%	0.0%	0.0%
024976 Purchase of ICT Equipment, including Software	0.60	0.00	0.00	0.0%	0.0%	0.0%
024977 Purchase of Specialised Machinery & Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 51 Government Land Administration	33.44	32.23	18.91	96.4%	56.6%	58.7%
Class: Outputs Provided	1.75	0.54	0.37	30.9%	21.2%	68.6%
025102 Financial and administrative services	1.56	0.53	0.37	34.2%	23.7%	69.2%
025103 Government leases	0.15	0.00	0.00	3.1%	0.0%	0.0%
025119 Human Resource Management Services	0.03	0.00	0.00	0.0%	0.0%	0.0%
025120 Records Management Services	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	31.69	31.69	18.54	100.0%	58.5%	58.5%
025199 Arrears	31.69	31.69	18.54	100.0%	58.5%	58.5%
Total for Vote	72.40	35.23	19.29	48.7%	26.6%	54.7%

Table V3.2: 2021/22 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	14.08	3.44	0.74	24.5%	5.3%	21.6%
211101 General Staff Salaries	0.85	0.21	0.14	25.0%	17.1%	68.2%
211102 Contract Staff Salaries	0.05	0.01	0.00	25.0%	2.6%	10.6%
211103 Allowances (Inc. Casuals, Temporary)	2.50	0.66	0.21	26.3%	8.4%	31.9%
211104 Statutory salaries	0.55	0.28	0.13	50.0%	24.0%	47.9%
212101 Social Security Contributions	0.01	0.00	0.00	0.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.13	0.03	0.02	25.0%	15.9%	63.4%
213001 Medical expenses (To employees)	0.06	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.26	0.26	0.20	100.0%	77.2%	77.2%
221001 Advertising and Public Relations	0.04	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	1.73	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.39	0.05	0.00	11.5%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	22.2%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.23	0.01	0.00	3.5%	0.0%	0.0%
221009 Welfare and Entertainment	0.24	0.07	0.00	29.4%	1.9%	6.4%

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221011 Printing, Stationery, Photocopying and Binding	0.35	0.09	0.00	25.4%	0.1%	0.2%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.01	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.05	0.00	0.00	6.0%	4.1%	67.7%
222002 Postage and Courier	0.01	0.00	0.00	8.3%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.06	0.00	0.00	0.0%	0.0%	0.0%
223001 Property Expenses	3.62	1.00	0.00	27.6%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.77	0.39	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.05	0.01	0.01	19.8%	19.8%	100.0%
223005 Electricity	0.03	0.01	0.00	35.2%	0.0%	0.0%
224004 Cleaning and Sanitation	0.03	0.02	0.00	50.9%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.11	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.05	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.60	0.05	0.00	7.7%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.50	0.16	0.02	31.9%	3.0%	9.4%
228002 Maintenance - Vehicles	0.32	0.13	0.00	41.5%	0.0%	0.0%
228004 Maintenance – Other	0.02	0.00	0.00	10.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.36	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	26.63	0.10	0.00	0.4%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.30	0.10	0.00	32.1%	0.0%	0.0%
311101 Land	24.66	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.92	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.50	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	31.69	31.69	18.54	100.0%	58.5%	58.5%
321605 Domestic arrears (Budgeting)	31.69	31.69	18.54	100.0%	58.5%	58.5%
Total for Vote	72.40	35.23	19.29	48.7%	26.6%	54.7%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0249 Finance, Administration, Planning and Support Services	38.96	3.00	0.37	7.7%	1.0%	12.5%
<i>Departments</i>						
03 Finance and Administration	0.02	0.00	0.00	0.0%	0.0%	0.0%
04 Planning and Quality Assurance	0.11	0.00	0.00	0.0%	0.0%	0.0%
05 Internal Audit	0.03	0.00	0.00	0.0%	0.0%	0.0%

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<i>Development Projects</i>						
1633 Retooling of Uganda Land Commission	38.81	3.00	0.37	7.7%	1.0%	12.5%
Sub-SubProgramme 0251 Government Land Administration	33.44	32.23	18.91	96.4%	56.6%	58.7%
<i>Departments</i>						
01 Headquarters	2.70	1.73	0.37	64.3%	13.7%	21.3%
02 Government Land Management	30.74	30.50	18.54	99.2%	60.3%	60.8%
Total for Vote	72.40	35.23	19.29	48.7%	26.6%	54.7%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 49 Finance, Administration, Planning and Support Services

Development Projects

Project: 1633 Retooling of Uganda Land Commission

Outputs Provided

Budget Output: 01 Top Management Services

		Item	Spent
Commissioners Retainer fees/ Salaries paid	Paid sitting Allowances for July, August and September 2021	211103 Allowances (Inc. Casuals, Temporary)	9,892
4 Commissioners working Retreats	Paid Commissioners Retainer Fees for July, August and September 2021	211104 Statutory salaries	132,480
Commissioners mileage and other allowances paid	Paid Commissioners Welfare for July, August and September 2021	221009 Welfare and Entertainment	690
Held 24 Commission meetings			

Reasons for Variation in performance

NIL

Total	143,062
GoU Development	143,062
External Financing	0
Arrears	0
AIA	0

Budget Output: 04 Policy, Planning and Monitoring Services

		Item	Spent
Staff skilled and trained	Annual (Quarter 4) FY 2020-2021		
Key Budgeting and Performance Reports prepared and submitted	Performance Report prepared and submitted		
Conducted workshops and seminars with EOC, NPA, OPM & MoFPED			

Reasons for Variation in performance

NIL

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 08 Financial and Administrative Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Office Rent Paid	Paid Staff consolidated Allowances for July, August and September 2021	Item	Spent
Staff Trained		211103 Allowances (Inc. Casuals, Temporary)	173,608
Land Adverts run	Paid staff Welfare	221009 Welfare and Entertainment	3,777
Serviced and repaired Office equipment and Vehicles	Paid Telecommunications Bills	222001 Telecommunications	2,030
Office space cleaned	Paid Guard and Security services	223004 Guard and Security services	10,000
Office utilities paid	Paid Fuel, Lubricants and Oils	227004 Fuel, Lubricants and Oils	15,000
Land Records digitalised	Paid Staff consolidated Allowances for July, August and September 2021		
Annual Subscription to CPAU, ACCA, CIPS, ULS & CG paid	Paid staff Welfare		
	Paid Telecommunications Bills		
	Paid Guard and Security services		
	Paid Fuel, Lubricants and Oils		

Reasons for Variation in performance

NIL		Total	204,415
		GoU Development	204,415
		External Financing	0
		Arrears	0
		AIA	0

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

10 Sensitisations for female, male, PWDs Lawful and bonafide occupants in Bunyoro, Buganda, Ankole and Toro Sub regions	Prepared, printed and disseminated Land Fund Management Reports	Item	Spent
Adjudication undertaken	NIL	211103 Allowances (Inc. Casuals, Temporary)	26,850
Systematic surveys and sub division undertaken		221011 Printing, Stationery, Photocopying and Binding	193

3,000 sub division surveys conducted
3,000 Certificates of title

Reasons for Variation in performance

Prepared, printed and disseminated Land Fund Management Reports

Variance was caused by COVID related budget cuts and restrictions.

Variance was caused by COVID related budget cuts and restrictions.

Total	27,043
GoU Development	27,043
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Acquired or compensated 6,164.2240205 Hectares of Land Compensated from male, female, PWDS Absentee Land Lords in areas of Bunyoro, Buganda, Toro and Ankole in resolving historical injustices	NIL	Item	Spent
Monitoring and Supervision Reports			
Reasons for Variation in performance			
Variance was caused by COVID related budget cuts .			
		Total	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	374,519
		GoU Development	374,519
		External Financing	0
		Arrears	0
		AIA	0

Sub-SubProgramme: 51 Government Land Administration

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 02 Financial and administrative services

All staff salaries paid	Paid General Staff Salaries for July, August and September 2021	Item	Spent
Contract staff salaries Paid	Paid Contract Staff Salaries for July, August and September 2021	211101 General Staff Salaries	144,632
All retired qualifying staff paid Pension and Gratuity.	Paid Pension for General Civil Service for July, August and September 2021	211102 Contract Staff Salaries	1,320
Utility Bills paid	Paid Gratuity Expenses	212102 Pension for General Civil Service	20,264
Office space cleaned.	Paid General Staff Salaries for July, August and September 2021	213004 Gratuity Expenses	203,520
Vehicles and Office Equipment serviced and repaired.	Paid Contract Staff Salaries for July, August and September 2021		
Prepared and submitted all mandatory reports.	Paid Pension for General Civil Service for July, August and September 2021		
Attended & managed Court cases.	Paid Gratuity Expenses		
Reasons for Variation in performance			
NIL			
		Total	369,736
		Wage Recurrent	145,952
		Non Wage Recurrent	223,784

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
Arrears			
Budget Output: 99 Arrears			
		Item	Spent
Reasons for Variation in performance			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	0
		AIA	0
		Total For Department	369,736
		Wage Recurrent	145,952
		Non Wage Recurrent	223,784
		Arrears	0
		AIA	0
		GRAND TOTAL	744,255
		Wage Recurrent	145,952
		Non Wage Recurrent	223,784
		GoU Development	374,519
		External Financing	0
		Arrears	18,542,119
		AIA	0

Vote:156

Uganda Land Commission

QUARTER 1: Outputs and Expenditure in Quarter

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

Departments

Department: 03 Finance and Administration

Outputs Provided

Budget Output: 02 Procurement and Disposal Services

Contract Committee meetings	NIL	Item	Spent
Bid documents prepared			
Procurement and disposals undertaken			
Reasons for Variation in performance			
Variance was related to COVID Budget cuts			

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Departments

Department: 04 Planning and Quality Assurance

Outputs Provided

Budget Output: 04 Policy, Planning and Monitoring Services

Quarterly performance reports prepared and submitted	NIL	Item	Spent
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Reasons for Variation in performance

Variance was due to COVID related cuts

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Departments

Department: 05 Internal Audit

Outputs Provided

Budget Output: 03 Internal Audit Services

Vote:156 Uganda Land Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
All payments verified	NIL	Item	Spent
Internal audit reports prepared			
Financial management guidelines and procedures enforced			
Risk control measures implemented			
Reasons for Variation in performance			
Variance was due to Covid related Budget Cuts			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Development Projects

Project: 1633 Retooling of Uganda Land Commission

Outputs Provided

Budget Output: 01 Top Management Services

Commissioners Retainer fees/ Salaries paid	Paid sitting Allowances for July, August and September 2021	Item	Spent
	Paid Commissioners Retainer Fees for July, August and September 2021	211103 Allowances (Inc. Casuals, Temporary)	9,892
1 Commissioners working Retreat	Paid Commissioners Welfare for July, August and September 2021	211104 Statutory salaries	132,480
Commissioners mileage and other allowances paid		221009 Welfare and Entertainment	690
Held 6 Commission meetings			

Reasons for Variation in performance

NIL		Total	143,062
		GoU Development	143,062
		External Financing	0
		AIA	0

Budget Output: 04 Policy, Planning and Monitoring Services

Staff skilled and trained	Annual (Quarter 4) FY 2020-2021	Item	Spent
Key Budgeting and Performance Reports prepared and submitted	Performance Report prepared and submitted		

Reasons for Variation in performance

NIL		Total	0
		GoU Development	0

Vote:156

Uganda Land Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

Budget Output: 07 Regulations and Guidelines

NIL	Item	Spent
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375 copies of Land Fund
Regulations 2014 disseminated

Reasons for Variation in performance

Variance was caused by COVID related budget cuts

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Budget Output: 08 Financial and Administrative Services

Office Rent Paid	Paid Staff consolidated Allowances for	Item	Spent
Staff Trained	July, August and September 2021	211103 Allowances (Inc. Casuals, Temporary)	173,608
Land Adverts run	Paid staff Welfare		
Serviced and repaired Office	Paid Telecommunications Bills	221009 Welfare and Entertainment	3,777
equipment and Vehicles	Paid Guard and Security services	222001 Telecommunications	2,030
Office space cleaned	Paid Fuel, Lubricants and Oils	223004 Guard and Security services	10,000
Office utilities paid	Paid Staff consolidated Allowances for	227004 Fuel, Lubricants and Oils	15,000
Land Records digitalised	July, August and September 2021		
	Paid staff Welfare		
	Paid Telecommunications Bills		
	Paid Guard and Security services		
	Paid Fuel, Lubricants and Oils		

Reasons for Variation in performance

NIL

	Total	204,415
	GoU Development	204,415
	External Financing	0
	AIA	0

Budget Output: 09 Government Land Inventory

Vote:156 Uganda Land Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Processed 60 Certificates for MDAs	Processed 23 Certificates for Ministries, Departments and Agencies	Item	Spent
Conducted 3 Regional Land Sensitization Workshops	UGX 0.419 Billion collected across the country.		
Carried out Land inspections & sensitization	394 lease transactions processed while by 191 were for male, 137 female, 66 companies		
Census of surveyed and titled	312 Lease transactions approved, 76 deferred and 6 rejected		
Carried out specific meetings with Large MDAs about Land titling	NIL		
UGX 1.25 Billion collected across the country.			
150 lease transactions processed			
9 Land inspections and sensitization conducted			
3 Site visits			
60 Boundary Opening for Government Land			
60 Surveys			

Reasons for Variation in performance

NIL			
Variance was caused by COVID related budget cuts and restrictions.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

3 Sensitisations for female, male, PWDs	Prepared, printed and disseminated Land	Item	Spent
Lawful and bonafide occupants in Bunyoro, Buganda, Ankole and Toro Sub regions	Fund Management Reports	211103 Allowances (Inc. Casuals, Temporary)	26,850
Adjudication undertaken	NIL	221011 Printing, Stationery, Photocopying and Binding	193
Systematic surveys and sub division undertaken			
750 sub division surveys conducted			
750 Certificates of title			

Reasons for Variation in performance

Prepared, printed and disseminated Land Fund Management Reports			
Variance was caused by COVID related budget cuts and restrictions.			
Variance was caused by COVID related budget cuts and restrictions.			
		Total	27,043
		GoU Development	27,043
		External Financing	0
		AIA	0

Budget Output: 12 HIV/AIDS Mainstreaming

Vote:156 Uganda Land Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
HIV/AIDS,Enviro't & other cross cutting issues workshops undertaken	NIL	Item	Spent

Reasons for Variation in performance

Variance was caused by COVID related budget cuts .

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

Acquired or compensated 2,164.2240205 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

Reasons for Variation in performance

Variance was caused by COVID related budget cuts .

Total	0
GoU Development	0
External Financing	0
AIA	0

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

NIL

Item

Spent

Reasons for Variation in performance

Variance was caused by COVID related budget cuts .

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 76 Purchase of ICT Equipment, including Software

NIL

Item

Spent

Reasons for Variation in performance

Variance was caused by COVID related budget cuts .

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:156 Uganda Land Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Office Furniture and fittings purchased	NIL	Item	Spent
<i>Reasons for Variation in performance</i>			
Variance was caused by COVID related budget cuts .			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	374,519
		GoU Development	374,519
		External Financing	0
		AIA	0

Sub-SubProgramme: 51 Government Land Administration

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 02 Financial and administrative services

All staff salaries paid	Paid General Staff Salaries for July, August and September 2021	Item	Spent
Contract staff salaries Paid	Paid Contract Staff Salaries for July, August and September 2021	211101 General Staff Salaries	144,632
All retired qualifying staff paid Pension and Gratuity.	Paid Pension for General Civil Service for July, August and September 2021	211102 Contract Staff Salaries	1,320
Utility Bills paid	Paid Gratuity Expenses	212102 Pension for General Civil Service	20,264
Office space cleaned.	Paid General Staff Salaries for July, August and September 2021	213004 Gratuity Expenses	203,520
Vehicles and Office Equipment serviced and repaired.	Paid Contract Staff Salaries for July, August and September 2021		
Prepared and submitted all mandatory reports.	Paid Pension for General Civil Service for July, August and September 2021		
Attended & managed Court cases.	Paid Gratuity Expenses		

Reasons for Variation in performance

NIL	Total	369,736
	Wage Recurrent	145,952
	Non Wage Recurrent	223,784
	AIA	0

Budget Output: 19 Human Resource Management Services

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

Reasons for Variation in performance

Vote:156

Uganda Land Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Variance was due to COVID related Budget cuts

Total **0**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Budget Output: 20 Records Management Services

Government Land Records managed and updated
Government Land Records kept safely

NIL

Item

Spent

Reasons for Variation in performance

Variance was due to COVID related Budget cuts

Total **0**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Arrears

Total For Department **369,736**

Wage Recurrent 145,952

Non Wage Recurrent 223,784

AIA 0

Departments

Department: 02 Government Land Management

Outputs Provided

Budget Output: 02 Financial and administrative services

Court cases on Land managed and handled
Field visits conducted
Field Meetings facilitated

NIL

Item

Spent

Reasons for Variation in performance

Variance was due to COVID related Budget cuts

Total **0**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Budget Output: 03 Government leases

100 lease transactions processed
1 Land inspections and sensitization conducted
Short Land reminder messages sent

NIL

Item

Spent

Reasons for Variation in performance

Vote:156

Uganda Land Commission

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Variance was due to COVID related Budget cuts			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			
		Total For Department	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		GRAND TOTAL	744,256
		Wage Recurrent	145,952
		Non Wage Recurrent	223,784
		GoU Development	374,519
		External Financing	0
		AIA	0

Vote:156

Uganda Land Commission

QUARTER 2: Revised Workplan

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

Departments

Development Projects

Project: 1633 Retooling of Uganda Land Commission

Outputs Provided

Budget Output: 01 Top Management Services

	Item	Balance b/f	New Funds	Total
Commissioners Retainer fees/ Salaries paid	211103 Allowances (Inc. Casuals, Temporary)	12,108	0	12,108
1 Commissioners working Retreats	211104 Statutory salaries	144,000	0	144,000
Commissioners mileage and other allowances paid	221009 Welfare and Entertainment	15,310	0	15,310
Held 6 Commission meetings	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	227004 Fuel, Lubricants and Oils	20,000	0	20,000
	228002 Maintenance - Vehicles	12,000	0	12,000
	Total	207,418	0	207,418
	<i>GoU Development</i>	<i>207,418</i>	<i>0</i>	<i>207,418</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 04 Policy, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Staff skilled and trained	211103 Allowances (Inc. Casuals, Temporary)	25,000	0	25,000
Key Budgeting and Performance Reports prepared and submitted				
Conducted workshops and seminars with EOC, NPA, OPM & MoFPED	Total	25,000	0	25,000
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:156

Uganda Land Commission

QUARTER 2: Revised Workplan

Budget Output: 08 Financial and Administrative Services

	Item	Balance b/f	New Funds	Total
Land Adverts run				
Serviced and repaired Office equipment and Vehicles	211103 Allowances (Inc. Casuals, Temporary)	338,912	0	338,912
	221003 Staff Training	45,000	0	45,000
Office space cleaned	221007 Books, Periodicals & Newspapers	2,000	0	2,000
Office utilities paid	221008 Computer supplies and Information Technology (IT)	5,300	0	5,300
Land Records digitalised	221009 Welfare and Entertainment	25,223	0	25,223
Annual Subscription to CPAU, ACCA, CIPS, ULS & CG paid	221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000
	221016 IFMS Recurrent costs	5,000	0	5,000
	222001 Telecommunications	970	0	970
	222002 Postage and Courier	500	0	500
	223003 Rent – (Produced Assets) to private entities	387,000	0	387,000
	223005 Electricity	5,000	0	5,000
	224004 Cleaning and Sanitation	10,000	0	10,000
	227001 Travel inland	12,000	0	12,000
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	228002 Maintenance - Vehicles	20,000	0	20,000
	228004 Maintenance – Other	2,000	0	2,000
	Total	923,905	0	923,905
	<i>GoU Development</i>	<i>923,905</i>	<i>0</i>	<i>923,905</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>

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

	Item	Balance b/f	New Funds	Total
3 Sensitisations for female, male, PWDs				
Lawful and bonafide occupants in Bunyoro, Buganda, Ankole and Toro Sub regions	211103 Allowances (Inc. Casuals, Temporary)	73,150	0	73,150
Adjudication undertaken	221009 Welfare and Entertainment	25,000	0	25,000
Systematic surveys and sub division undertaken	221011 Printing, Stationery, Photocopying and Binding	24,808	0	24,808
	223001 Property Expenses	1,000,000	0	1,000,000
	227001 Travel inland	30,000	0	30,000
750 sub division surveys conducted	227004 Fuel, Lubricants and Oils	120,000	0	120,000
750 Certificates of title	228002 Maintenance - Vehicles	100,000	0	100,000
	Total	1,372,958	0	1,372,958
	<i>GoU Development</i>	<i>1,372,958</i>	<i>0</i>	<i>1,372,958</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:156

Uganda Land Commission

QUARTER 2: Revised Workplan

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

Acquired or compensated 2,000 Hectares of Land	Item	Balance b/f	New Funds	Total
Compensated from male, female, PWDS Absentee Land	281504 Monitoring, Supervision & Appraisal of Capital	96,200	0	96,200
Lords in areas of Bunyoro, Buganda, Toro and Ankole in	work			
resolving historical injustices	Total	96,200	0	96,200
Monitoring and supervision Reports	GoU Development	96,200	0	96,200
	External Financing	0	0	0
	AIA	0	0	0

Sub-SubProgramme: 51 Government Land Administration

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 02 Financial and administrative services

	Item	Balance b/f	New Funds	Total
All staff salaries paid				
Contract staff salaries Paid	211101 General Staff Salaries	67,285	0	67,285
All retired qualifying staff paid				
Pension and Gratuity.	211102 Contract Staff Salaries	11,180	0	11,180
Utility Bills paid				
	212102 Pension for General Civil Service	11,688	0	11,688
	213004 Gratuity Expenses	60,000	0	60,000
Office space cleaned.				
Vehicles and Office Equipment serviced and repaired.	221008 Computer supplies and Information Technology (IT)	2,675	0	2,675
Prepared and submitted all mandatory reports.	223005 Electricity	4,500	0	4,500
Attended & managed Court cases.	224004 Cleaning and Sanitation	7,500	0	7,500
	Total	164,828	0	164,828
	Wage Recurrent	78,465	0	78,465
	Non Wage Recurrent	86,363	0	86,363
	AIA	0	0	0

Department: 02 Government Land Management

Outputs Provided

Budget Output: 03 Government leases

	Item	Balance b/f	New Funds	Total
100 lease transactions processed				
1 Land inspections and sensitization conducted	227001 Travel inland	4,635	0	4,635
Short Land reminder messages sent				
	Total	4,635	0	4,635
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,635	0	4,635
	AIA	0	0	0

Development Projects

GRAND TOTAL **2,794,944** **0** **2,794,944**

Vote:156 Uganda Land Commission

QUARTER 2: Revised Workplan

Wage Recurrent	78,465	0	78,465
Non Wage Recurrent	90,998	0	90,998
GoU Development	2,625,481	0	2,625,481
External Financing	0	0	0
AIA	0	0	0