

Vote:156 Uganda Land Commission

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.898	0.449	0.284	50.0%	31.6%	63.2%
Non Wage	0.999	0.537	0.251	53.7%	25.1%	46.8%
Devt. GoU	38.810	9.184	1.378	23.7%	3.6%	15.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	40.706	10.170	1.913	25.0%	4.7%	18.8%
Total GoU+Ext Fin (MTEF)	40.706	10.170	1.913	25.0%	4.7%	18.8%
Arrears	31.692	31.692	18.917	100.0%	59.7%	59.7%
Total Budget	72.399	41.862	20.830	57.8%	28.8%	49.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	72.399	41.862	20.830	57.8%	28.8%	49.8%
Total Vote Budget Excluding Arrears	40.706	10.170	1.913	25.0%	4.7%	18.8%

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	10.17	1.91	25.0%	4.7%	18.8%
Sub-SubProgramme: 49 Finance, Administration, Planning and Support Services	38.96	9.22	1.38	23.7%	3.5%	14.9%
Sub-SubProgramme: 51 Government Land Administration	1.75	0.94	0.53	54.1%	30.6%	56.6%
Total for Vote	40.71	10.17	1.91	25.0%	4.7%	18.8%

Matters to note in budget execution

Under absorption due to administrative problems caused by interdiction of the Chairperson and the secretary therefore activities were not carried out.

Secondly, the Variances were caused by COVID related budget cuts and restrictions. Only a 25% of the approved Annual Budget had been released by end of Quarter 2, therefore affecting Workplan implementation

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

(i) Major unspent balances

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Departments , Projects	
Sub-SubProgramme 49 Finance, Administration, Planning and Support Services	
0.007 Bn Shs	Department/Project :03 Finance and Administration
Reason: Under absorption due to administrative problems caused by interdiction of the Chairperson and the secretary therefore activities were not carried out.	
<i>Items</i>	
7,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Under absorption due to administrative problems caused by interdiction of the Chairperson and the secretary therefore activities were not carried out. therefore activities were not carried out. Activities will be undertaken in the 3rd Quarter	
0.023 Bn Shs	Department/Project :04 Planning and Quality Assurance
Reason: Under absorption due to administrative problems caused by interdiction of the Chairperson and the secretary therefore activities were not carried out.	
<i>Items</i>	
23,357,406.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Under absorption due to administrative problems caused by interdiction of the Chairperson and the secretary therefore activities were not carried out. These activities will be undertaken in the 3rd Quarter	
0.010 Bn Shs	Department/Project :05 Internal Audit
Reason: Administrative setbacks caused challenges in the implementation of department activities. These activities will be undertaken in the 3rd Quarter	
<i>Items</i>	
10,300,234.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Administrative setbacks caused challenges in the implementation of department activities. These activities will be undertaken in the 3rd Quarter	
7.806 Bn Shs	Department/Project :1633 Retooling of Uganda Land Commission
Reason: Under absorption due to administrative problems caused by interdiction of the Chairperson and the secretary therefore activities were not carried out.	
<i>Items</i>	
3,546,343,851.000 UShs	311101 Land
Reason: Under absorption was mainly due to administrative challenges that the Institution has been facing caused by interdiction of the secretary.	
1,560,000,000.000 UShs	223001 Property Expenses
Reason: The work plans were prepared and submitted however due to administrative challenges, payment could not be effected. This to be completed in Quarter 3	
746,346,323.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The work plans were prepared and submitted however due to administrative challenges, payment could not be effected. This to be completed in Quarter 3	
387,560,856.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: The LandLord submitted the Invoice late in December and therefore the payment could not be made. This will be made in Quarter 3	

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307,582,000.000 UShs	211104 Statutory salaries
Reason: The payment requests were submitted late, payment process to be completed in Quarter 3	
Sub-SubProgramme 51 Government Land Administration	
0.172 Bn Shs	Department/Project :01 Headquarters
Reason: Under absorption due to administrative problems caused by interdiction of the Chairperson and the secretary therefore activities were not carried out.	
<i>Items</i>	
60,000,000.000 UShs	213004 Gratuity Expenses
Reason: Paid out Contract Gratuity, Retirement Gratuity is pending awaiting processed files from the Ministry of Public Service	
37,344,979.000 UShs	212102 Pension for General Civil Service
Reason: Payment was not finalized due to late submission of the payment requests	
13,000,000.000 UShs	221020 IPPS Recurrent Costs
Reason: Administrative setbacks caused challenges in the Accounting Officer Role caused non payment for the Activities undertaken. Payment will be made in the 3rd Quarter	
10,764,000.000 UShs	223005 Electricity
Reason: The landlord delayed to present the bill hence the delay in making payments	
10,423,000.000 UShs	221009 Welfare and Entertainment
Reason: Supplies were made however payments have delayed due to administrative setbacks	
0.072 Bn Shs	Department/Project :02 Government Land Management
Reason: Under absorption due to administrative problems caused by interdiction of the Chairperson and the secretary therefore activities were not carried out.	
<i>Items</i>	
28,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Vehicles were repaired though payment was not made due to administrative issues. Payment will be made in 3rd Quarter	
18,434,010.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Activity work plans were made but payment could not made due to administrative issues. Payment will be made in 3rd Quarter	
16,635,375.000 UShs	227001 Travel inland
Reason: Activity work plans were made but payment could not made due to administrative issues. Payment will be made in 3rd Quarter	
4,000,000.000 UShs	221009 Welfare and Entertainment
Reason: Supplies were made however payments have delayed due to administrative setbacks	
3,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Supplies were made however payments have delayed due to administrative setbacks	
(ii) Expenditures in excess of the original approved budget	

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QUARTER 2: Highlights of Vote Performance

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 Q2
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			
Budget OutPut : 02 Procurement and Disposal Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of procurement and disposal reports	Number	5	3
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 Q2
Number of performance reports and budgets prepared	Number	5	2
Department : 05 Internal Audit			
Budget OutPut : 03 Internal Audit Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of internal audit reports prepared	Number	5	3
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 Q2
Number of performance reports and budgets prepared	Number	3	1
Budget OutPut : 07 Regulations and Guidelines			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of regulations and guidelines developed and disseminated.	Number	1000	0

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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 Q2
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 Q2
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
Budget OutPut : 71 Acquisition of Land by Government			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Hectares of land compensated/acquired.	Hectares	6,164.2240205	0
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 Q2
Number of land inspection exercises undertaken	Number	4	0
Number of Government leases issued	Number	400	312

Performance highlights for the Quarter

Cumulatively collected 0.770Billion Uganda Shillings from across the country from Ground rent and premium.

Cumulatively approved 312 lease transactions from across the country.

Cumulatively processed 23 titles for Ministries, Departments and Agencies.

Cumulatively compensated and acquired 4,089 Hectares from Domestic Arrears payments.

Paid Church of Uganda (Church Commissioners Holding Company Limited) for their Land in Entebbe in the 1st Quarter

V3: Details of Releases and Expenditure

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QUARTER 2: Highlights of Vote Performance

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	9.22	1.38	23.7%	3.5%	14.9%
<i>Class: Outputs Provided</i>	<i>12.33</i>	<i>5.39</i>	<i>1.38</i>	<i>43.7%</i>	<i>11.2%</i>	<i>25.6%</i>
024901 Top Management Services	1.55	0.77	0.33	49.7%	20.9%	42.1%
024902 Procurement and Disposal Services	0.02	0.01	0.00	46.7%	0.0%	0.0%
024903 Internal Audit Services	0.03	0.01	0.00	34.3%	0.0%	0.0%
024904 Policy, Planning and Monitoring Services	0.30	0.08	0.02	26.6%	6.2%	23.4%
024907 Regulations and Guidelines	0.10	0.02	0.00	15.0%	1.5%	10.0%
024908 Financial and Administrative Services	3.24	2.27	0.89	70.2%	27.4%	39.0%
024909 Government Land Inventory	4.00	0.00	0.00	0.0%	0.0%	0.0%
024910 Sensitization, Adjudication, System demarcation and Registration of Households	3.00	2.23	0.15	74.4%	4.9%	6.6%
024912 HIV/AIDS Mainstreaming	0.10	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>26.63</i>	<i>3.84</i>	<i>0.00</i>	<i>14.4%</i>	<i>0.0%</i>	<i>0.0%</i>
024971 Acquisition of Land by Government	24.96	3.74	0.00	15.0%	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	0.10	0.00	16.7%	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	32.64	19.45	97.6%	58.2%	59.6%
<i>Class: Outputs Provided</i>	<i>1.75</i>	<i>0.94</i>	<i>0.53</i>	<i>54.1%</i>	<i>30.6%</i>	<i>56.6%</i>
025102 Financial and administrative services	1.56	0.91	0.53	58.3%	34.2%	58.7%
025103 Government leases	0.15	0.02	0.00	12.4%	0.0%	0.0%
025119 Human Resource Management Services	0.03	0.01	0.00	52.0%	0.0%	0.0%
025120 Records Management Services	0.01	0.00	0.00	20.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>31.69</i>	<i>31.69</i>	<i>18.92</i>	<i>100.0%</i>	<i>59.7%</i>	<i>59.7%</i>
025199 Arrears	31.69	31.69	18.92	100.0%	59.7%	59.7%
Total for Vote	72.40	41.86	20.83	57.8%	28.8%	49.8%

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
<i>Class: Outputs Provided</i>	<i>14.08</i>	<i>6.33</i>	<i>1.91</i>	<i>45.0%</i>	<i>13.6%</i>	<i>30.2%</i>
211101 General Staff Salaries	0.85	0.42	0.28	50.0%	33.2%	66.4%
211102 Contract Staff Salaries	0.05	0.03	0.00	50.0%	4.4%	8.8%
211103 Allowances (Inc. Casuals, Temporary)	2.50	1.32	0.51	52.6%	20.4%	38.7%
211104 Statutory salaries	0.55	0.55	0.25	100.0%	44.4%	44.4%

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212101 Social Security Contributions	0.01	0.00	0.00	52.2%	0.0%	0.0%
212102 Pension for General Civil Service	0.13	0.07	0.03	53.5%	24.2%	45.4%
213001 Medical expenses (To employees)	0.06	0.01	0.00	14.0%	1.6%	11.7%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	30.9%	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	0.04	0.00	83.1%	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	0.15	0.00	37.2%	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	0.02	0.00	10.6%	0.0%	0.0%
221009 Welfare and Entertainment	0.24	0.15	0.04	64.5%	15.1%	23.4%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.16	0.00	44.4%	1.2%	2.7%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.02	0.00	75.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.01	0.00	16.7%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	52.0%	0.0%	0.0%
222001 Telecommunications	0.05	0.00	0.00	9.7%	6.0%	61.9%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.03	0.00	47.6%	0.0%	0.0%
223001 Property Expenses	3.62	1.60	0.04	44.2%	1.1%	2.5%
223003 Rent – (Produced Assets) to private entities	0.77	0.77	0.39	100.0%	49.9%	49.9%
223004 Guard and Security services	0.05	0.03	0.02	59.4%	46.8%	78.8%
223005 Electricity	0.03	0.02	0.00	76.9%	0.0%	0.0%
224004 Cleaning and Sanitation	0.03	0.03	0.01	100.0%	21.8%	21.8%
224005 Uniforms, Beddings and Protective Gear	0.11	0.02	0.00	20.9%	0.0%	0.0%
225001 Consultancy Services- Short term	0.05	0.02	0.00	37.5%	0.0%	0.0%
227001 Travel inland	0.60	0.06	0.00	9.7%	0.8%	8.2%
227004 Fuel, Lubricants and Oils	0.50	0.28	0.11	55.8%	21.8%	39.0%
228002 Maintenance - Vehicles	0.32	0.23	0.02	71.4%	6.9%	9.7%
228004 Maintenance – Other	0.02	0.01	0.00	45.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.36	0.01	0.00	2.3%	0.0%	0.0%
Class: Capital Purchases	26.63	3.84	0.00	14.4%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.30	0.19	0.00	63.5%	0.0%	0.0%
311101 Land	24.66	3.55	0.00	14.4%	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	0.10	0.00	100.0%	0.0%	0.0%
Class: Arrears	31.69	31.69	18.92	100.0%	59.7%	59.7%
321605 Domestic arrears (Budgeting)	31.69	31.69	18.92	100.0%	59.7%	59.7%
Total for Vote	72.40	41.86	20.83	57.8%	28.8%	49.8%

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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	9.22	1.38	23.7%	3.5%	14.9%
<i>Departments</i>						
03 Finance and Administration	0.02	0.01	0.00	46.7%	0.0%	0.0%
04 Planning and Quality Assurance	0.11	0.02	0.00	22.2%	0.0%	0.0%
05 Internal Audit	0.03	0.01	0.00	34.3%	0.0%	0.0%
<i>Development Projects</i>						
1633 Retooling of Uganda Land Commission	38.81	9.18	1.38	23.7%	3.6%	15.0%
Sub-SubProgramme 0251 Government Land Administration	33.44	32.64	19.45	97.6%	58.2%	59.6%
<i>Departments</i>						
01 Headquarters	2.70	2.07	0.53	76.9%	19.8%	25.8%
02 Government Land Management	30.74	30.56	18.92	99.4%	61.5%	61.9%
Total for Vote	72.40	41.86	20.83	57.8%	28.8%	49.8%

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 2: 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 Commissioners sitting Allowances for July, August ,September , October, November and December 2021	211103 Allowances (Inc. Casuals, Temporary)	58,302
4 Commissioners working Retreats		211104 Statutory salaries	245,378
Commissioners mileage and other allowances paid	Paid Commissioners Retainer fees/ Salaries for July, August ,September , October, November and December 2021	221009 Welfare and Entertainment	1,727
		227004 Fuel, Lubricants and Oils	20,000
Held 24 Commission meetings	Paid for welfare supplies for Commissioners		

Reasons for Variation in performance

Due to administrative challenges faced by the institution during the period, most of the planned activities were not undertaken like commission meetings, Retreat

Total	325,407
GoU Development	325,407
External Financing	0
Arrears	0
AIA	0

Budget Output: 04 Policy, Planning and Monitoring Services

Staff skilled and trained	Quarter 2 Performance Report prepared and submitted	Item	Spent
Key Budgeting and Performance Reports prepared and submitted		211103 Allowances (Inc. Casuals, Temporary)	18,300
Conducted workshops and seminars with EOC, NPA, OPM & MoFPED			

Reasons for Variation in performance

NIL

Total	18,300
GoU Development	18,300
External Financing	0
Arrears	0
AIA	0

Budget Output: 07 Regulations and Guidelines

ULC Bill 2017 passed	NIL	Item	Spent
Land Fund Regulations 2014 guidelines and the Loan Scheme guidelines developed		211103 Allowances (Inc. Casuals, Temporary)	1,500
1000 copies of Land Fund Regulations 2014 disseminated			

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QUARTER 2: 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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Reasons for Variation in performance

NIL			
		Total	1,500
		GoU Development	1,500
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 08 Financial and Administrative Services

Office Rent Paid	Paid Staff consolidated Allowances for July, August September October, November and December 2021	Item	Spent
Staff Trained		211103 Allowances (Inc. Casuals, Temporary)	372,797
Land Adverts run		213001 Medical expenses (To employees)	1,055
Serviced and repaired Office equipment and Vehicles	Paid staff Welfare	221009 Welfare and Entertainment	20,191
Office space cleaned	Paid for Telecommunications services	221011 Printing, Stationery, Photocopying and Binding	4,000
Office utilities paid		222001 Telecommunications	3,000
Land Records digitalised	Paid for Guard and Security services	222002 Postage and Courier	1,500
Annual Subscription to CPAU, ACCA, CIPS, ULS & CG paid	Paid Fuel, Lubricants and Oils	223003 Rent – (Produced Assets) to private entities	386,439
	Paid staff Medical Expenses	223004 Guard and Security services	14,720
	Serviced and repaired motor Vehicles	227001 Travel inland	4,830
	Staff consolidated Allowances for July, August September October, November and December 2021	227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	17,373
	Paid staff Welfare		
	Paid for Telecommunications services		
	Paid for Guard and Security services		
	Paid Fuel, Lubricants and Oils		
	Paid staff Medical Expenses		
	Serviced and repaired motor Vehicles		

Reasons for Variation in performance

NIL			
		Total	885,904
		GoU Development	885,904
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 09 Government Land Inventory

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Processed 240 Certificates for MDAs Conducted 12 Regional Land Sensitization Workshops Carried out Land inspections & sensitization Census of surveyed and titled Carried out specific meetings with Large MDAs about Land titling UGX 5 Billion collected across the country. 600 lease transactions processed 36 Land inspections and sensitization conducted 12 Site visits 240 Boundary Opening for Government Land 240 Surveys	Processed 23 Certificates for Ministries, Departments and Agencies UGX 0.770 Billion collected across the country 394 lease transactions processed while by 191 were for male, 137 female, 66 companies 312 Lease transactions approved, 76 deferred and 6 rejected NIL	Item	Spent

Reasons for Variation in performance

Expected NTR was not realized due to Low Land Activities

Due to administrative challenges faced by the institution during the period, most of the planned activities were not undertaken
NIL

Total	0
GoU Development	0
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 Adjudication undertaken Systematic surveys and sub division undertaken 3,000 sub division surveys conducted 3,000 Certificates of title	Planning and sensitization meetings with district Leadership in Bunyangabu and Rwampara Planning and sensitization meetings with district Leadership in Bunyangabu and Rwampara	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	58,810
		221009 Welfare and Entertainment	14,000
		221011 Printing, Stationery, Photocopying and Binding	193
		223001 Property Expenses	40,000
		227004 Fuel, Lubricants and Oils	29,258
		228002 Maintenance - Vehicles	4,678

Reasons for Variation in performance

NIL

NIL

Total	146,939
GoU Development	146,939
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Vote:156

Uganda Land Commission

QUARTER 2: 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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Budget Output: 71 Acquisition of Land by Government

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

Item

Spent

Monitoring and Supervision Reports

Reasons for Variation in performance

NIL

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

Budget Output: 76 Purchase of ICT Equipment, including Software

Specialized Survey equipment purchased.

Item

Spent

Office and ICT Equipment(100m) e.g desktops, UPS, laptops, cameras purchased

Reasons for Variation in performance

NIL

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	1,378,050
GoU Development	1,378,050
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

Vote:156

Uganda Land Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
All staff salaries paid	Paid General Staff Salaries for July, August, September, October, November and December 2021	Item	Spent
Contract staff salaries Paid		211101 General Staff Salaries	281,637
All retired qualifying staff paid		211102 Contract Staff Salaries	2,200
Pension and Gratuity.	Paid Contract Staff Salaries for July, August, September, October, November and December 2021	212102 Pension for General Civil Service	30,991
Utility Bills paid		213004 Gratuity Expenses	203,520
Office space cleaned.		223004 Guard and Security services	8,930
Vehicles and Office Equipment serviced and repaired.	Paid Pension for General Civil Service for July, August, September, October, November and December 2021	224004 Cleaning and Sanitation	7,500
Prepared and submitted all mandatory reports.			
Attended & managed Court cases.	Paid Contract Gratuity Expenses		
	Paid Guard and security Services		
	Cleaning and Sanitation		
	Paid General Staff Salaries for July, August, September, October, November and December 2021		
	Paid Contract Staff Salaries for July, August, September, October, November and December 2021		
	Paid Pension for General Civil Service for July, August, September, October, November and December 2021		
	Paid Contract Gratuity Expenses		
	Paid Guard and security Services		
	Cleaning and Sanitation		

Reasons for Variation in performance

NIL

Total	534,778
Wage Recurrent	283,837
Non Wage Recurrent	250,941
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

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

Vote:156

Uganda Land Commission

QUARTER 2: 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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Reasons for Variation in performance

NIL			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	0
		AIA	0

Budget Output: 20 Records Management Services

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

Reasons for Variation in performance

NIL			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	0
		AIA	0

Arrears

Budget Output: 99 Arrears

	Item	Spent
		Total
		Wage Recurrent
		Non Wage Recurrent
		Arrears
		AIA
		Total For Department
		Wage Recurrent
		Non Wage Recurrent
		Arrears
		AIA
		GRAND TOTAL
		Wage Recurrent
		Non Wage Recurrent
		GoU Development

Vote:156 Uganda Land Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
Arrears	18,917,119
AIA	0

Vote:156

Uganda Land Commission

QUARTER 2: 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			
NIL			

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

BFP prepared	BFP prepared	Item	Spent
Quarterly performance reports prepared and submitted	Quarter 1 performance report prepared and submitted		
Capacity building activities for the unit carried out			
Reasons for Variation in performance			
NIL			

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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
All payments verified	All payments verified	Item	Spent
Internal audit reports prepared	Internal audit report prepared		
Financial management guidelines and procedures enforced	Financial management guidelines and procedures enforced		
Risk control measures implemented	Risk control measures implemented		

Reasons for Variation in performance

NIL			
		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 Commissioners sitting Allowances for October, November and December 2021	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	48,410
1 Commissioners working Retreats		211104 Statutory salaries	112,898
Commissioners mileage and other allowances paid	Paid Commissioners Retainer fees/ Salaries for October, November and December 2021	221009 Welfare and Entertainment	1,037
		227004 Fuel, Lubricants and Oils	20,000
Held 6 Commission meetings	Paid for welfare supplies for Commissioners		

Reasons for Variation in performance

Due to administrative challenges faced by the institution during the period, most of the planned activities were not undertaken like commission meetings, Retreat

	Total	182,345
	GoU Development	182,345
	External Financing	0
	AIA	0

Budget Output: 04 Policy, Planning and Monitoring Services

Staff skilled and trained	Quarter 2 Performance Report prepared and submitted	Item	Spent
Key Budgeting and Performance Reports prepared and submitted		211103 Allowances (Inc. Casuals, Temporary)	18,300
Conducted workshops and seminars with EOC, NPA, OPM & MoFPED			

Reasons for Variation in performance

Vote:156

Uganda Land Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
NIL			
		Total	18,300
		GoU Development	18,300
		External Financing	0
		AIA	0

Budget Output: 07 Regulations and Guidelines

NIL	Item	Spent
Land Fund Regulations 2014 guidelines and the Loan Scheme guidelines developed 375 copies of Land Fund Regulations 2014 disseminated	211103 Allowances (Inc. Casuals, Temporary)	1,500
Reasons for Variation in performance		
NIL		
	Total	1,500
	GoU Development	1,500
	External Financing	0
	AIA	0

Budget Output: 08 Financial and Administrative Services

Land Adverts run	Paid Staff consolidated Allowances for October, November and December 2021	Item	Spent
Serviced and repaired Office equipment and Vehicles		211103 Allowances (Inc. Casuals, Temporary)	199,189
Office space cleaned	Paid staff Medical Expenses	213001 Medical expenses (To employees)	1,055
Office utilities paid		221009 Welfare and Entertainment	16,414
Land Records digitalised	Paid Welfare supplies	221011 Printing, Stationery, Photocopying and Binding	4,000
Annual Subscription to CPAU, ACCA, CIPS, ULS & CG paid	Paid Telecommunications Bills Paid	222001 Telecommunications	970
	Postage and courier	222002 Postage and Courier	1,500
	Paid for Guard and Security services	223003 Rent – (Produced Assets) to private entities	386,439
	Serviced and repaired motor Vehicles	223004 Guard and Security services	4,720
	Paid Fuel, Lubricants and Oils	227001 Travel inland	4,830
	Paid Staff consolidated Allowances for October, November and December 2021	227004 Fuel, Lubricants and Oils	45,000
	Paid staff Medical Expenses	228002 Maintenance - Vehicles	17,373
	Paid Welfare supplies		
	Paid Telecommunications Bills Paid		
	Postage and courier		
	Paid for Guard and Security services		
	Serviced and repaired motor Vehicles		
	Paid Fuel, Lubricants and Oils		

Reasons for Variation in performance

NIL

Vote:156

Uganda Land Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	681,490
		GoU Development	681,490
		External Financing	0
		AIA	0

Budget Output: 09 Government Land Inventory

		Item	Spent
Processed 60 Certificates for MDAs	NIL		
Conducted 3 Regional Land Sensitization Workshops	UGX 0351 Billion collected across the country		
Carried out Land inspections & sensitization	NIL		
Census of surveyed and titled			
Carried out specific meetings with Large MDAs about Land titling			
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

Expected NTR was not realized due to Low Land Activities
 Due to administrative challenges faced by the institution during the period, most of the planned activities were not undertaken
 NIL

Total	0
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
3 Sensitisations for female, male, PWDs Lawful and bonafide occupants in Bunyoro, Buganda, Ankole and Toro Sub regions	Planning and sensitization meetings with district Leadership in Bunyangabu and Rwampara	211103 Allowances (Inc. Casuals, Temporary)	31,960
Adjudication undertaken	Planning and sensitization meetings with district Leadership in Bunyangabu and Rwampara	221009 Welfare and Entertainment	14,000
Systematic surveys and sub division undertaken		223001 Property Expenses	40,000
		227004 Fuel, Lubricants and Oils	29,258
		228002 Maintenance - Vehicles	4,678

750 sub division surveys conducted
 750 Certificates of title

Reasons for Variation in performance

NIL
 NIL

Total	119,896
GoU Development	119,896

Vote:156

Uganda Land Commission

QUARTER 2: 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: 12 HIV/AIDS Mainstreaming			
HIV/AIDS,Enviro't & other cross cutting issues workshops undertaken	NIL	Item	Spent
Reasons for Variation in performance			
NIL			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Budget Output: 71 Acquisition of Land by Government			
Acquired or compensated 2,000 Hectares of Land Compensated from male, female, PWDS Absentee Land Lords in areas of Bunyoro, Buganda, Toro and Ankole in resolving historical injustices	NIL	Item	Spent
Monitoring and supervision Reports			
Reasons for Variation in performance			
NIL			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 75 Purchase of Motor Vehicles and other Transport Equipment			
3 Station wagons purchased for Chairperson, secretary and Commissioners Offices	NIL	Item	Spent
2 Motor Cycles purchased for Courier services			
Reasons for Variation in performance			
NIL			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 76 Purchase of ICT Equipment, including Software			

Vote:156

Uganda Land Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Purchased Specialized Survey Machinery 250m	NIL	Item	Spent
Purchased Office and ICT Equipment(100m) e.g desktops, UPS, laptops, cameras			
<i>Reasons for Variation in performance</i>			
NIL			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	NIL	Item	Spent
<i>Reasons for Variation in performance</i>			
NIL			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	1,003,531
		GoU Development	1,003,531
		External Financing	0
		AIA	0

Sub-SubProgramme: 51 Government Land Administration

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 02 Financial and administrative services

Vote:156 Uganda Land Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
All staff salaries paid	Paid General Staff Salaries for October, November and December 2021	Item	Spent
Contract staff salaries Paid		211101 General Staff Salaries	137,005
All retired qualifying staff paid	Paid Contract Staff Salaries for October, November and December 2021	211102 Contract Staff Salaries	880
Pension and Gratuity.		212102 Pension for General Civil Service	10,727
Utility Bills paid	Paid Pension for General Civil Service for October, November and December 2021	223004 Guard and Security services	8,930
Office space cleaned.		224004 Cleaning and Sanitation	7,500
Vehicles and Office Equipment serviced and repaired.	Paid Guard and security Services		
Prepared and submitted all mandatory reports.	Cleaning and Sanitation		
Attended & managed Court cases.	Paid General Staff Salaries for October, November and December 2021		
	Paid Contract Staff Salaries for October, November and December 2021		
	Paid Pension for General Civil Service for October, November and December 2021		
	Paid Guard and security Services		
	Cleaning and Sanitation		

Reasons for Variation in performance

NIL	Total	165,041
	Wage Recurrent	137,885
	Non Wage Recurrent	27,157
	AIA	0

Budget Output: 19 Human Resource Management Services

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

Reasons for Variation in performance

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

Budget Output: 20 Records Management Services

Vote:156 Uganda Land Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Government Land Records managed and updated	Government Land Records managed and updated	Item	Spent
Government Land Records kept safely	Government Land Records kept safely		
Reasons for Variation in performance			
NIL			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Arrears

Total For Department	165,041
Wage Recurrent	137,885
Non Wage Recurrent	27,157
AIA	0

Departments

Department: 02 Government Land Management

Outputs Provided

Budget Output: 02 Financial and administrative services

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

Budget Output: 03 Government leases

100 lease transactions processed	NIL	Item	Spent
1 Land inspections and sensitization conducted			
Short Land reminder messages sent			
Reasons for Variation in performance			
NIL			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Arrears

Vote:156

Uganda Land Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For Department	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		GRAND TOTAL	1,168,572
		Wage Recurrent	137,885
		Non Wage Recurrent	27,157
		GoU Development	1,003,531
		External Financing	0
		AIA	0

Vote:156 Uganda Land Commission

QUARTER 3: 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

Department: 03 Finance and Administration

Outputs Provided

Budget Output: 02 Procurement and Disposal Services

	Item	Balance b/f	New Funds	Total
Contract Committee meetings				
Bid documents prepared	211103 Allowances (Inc. Casuals, Temporary)	7,000	0	7,000
Procurement and disposals undertaken				
	Total	7,000	0	7,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 04 Planning and Quality Assurance

Outputs Provided

Budget Output: 04 Policy, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Quarterly performance reports prepared and submitted				
Ministerial policy statement prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	23,357	0	23,357
	Total	23,357	0	23,357
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,357</i>	<i>0</i>	<i>23,357</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 05 Internal Audit

Outputs Provided

Budget Output: 03 Internal Audit Services

	Item	Balance b/f	New Funds	Total
All payments verified				
Internal audit reports prepared	211103 Allowances (Inc. Casuals, Temporary)	10,300	0	10,300
Financial management guidelines and procedures enforced				
Risk control measures implemented				
	Total	10,300	0	10,300
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,300</i>	<i>0</i>	<i>10,300</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1633 Retooling of Uganda Land Commission

Vote:156

Uganda Land Commission

QUARTER 3: Revised Workplan

Outputs Provided

Budget Output: 01 Top Management Services

Commissioners Retainer fees/ Salaries paid	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	87,998	0	87,998
1 Commissioners working Retreat	211104 Statutory salaries	307,582	0	307,582
Commissioners mileage and other allowances paid	221001 Advertising and Public Relations	11,000	0	11,000
Held 6 Commission meetings	221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
	221009 Welfare and Entertainment	14,274	0	14,274
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	228002 Maintenance - Vehicles	12,000	0	12,000
	Total	446,854	0	446,854
	GoU Development	446,854	0	446,854
	External Financing	0	0	0
	AIA	0	0	0

Budget Output: 04 Policy, Planning and Monitoring Services

Staff skilled and trained Key Budgeting and Performance Reports prepared and submitted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	36,700	0	36,700
	Total	36,700	0	36,700
	GoU Development	36,700	0	36,700
	External Financing	0	0	0
	AIA	0	0	0

Budget Output: 07 Regulations and Guidelines

ULC Bill 2017 passed Land Fund Regulations 2014 guidelines and the Loan Scheme guidelines developed 250 copies of Land Fund Regulations 2014 disseminated	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,500	0	3,500
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	Total	13,500	0	13,500
	GoU Development	13,500	0	13,500
	External Financing	0	0	0
	AIA	0	0	0

Vote:156

Uganda Land Commission

QUARTER 3: Revised Workplan

Budget Output: 08 Financial and Administrative Services

	Item	Balance b/f	New Funds	Total
Office Rent Paid				
Staff Trained	211103 Allowances (Inc. Casuals, Temporary)	496,958	0	496,958
Land Adverts run	213001 Medical expenses (To employees)	2,945	0	2,945
Serviced and repaired Office equipment and Vehicles	221001 Advertising and Public Relations	20,000	0	20,000
Office space cleaned	221003 Staff Training	145,000	0	145,000
Office utilities paid	221007 Books, Periodicals & Newspapers	2,000	0	2,000
Land Records digitalised	221008 Computer supplies and Information Technology (IT)	5,300	0	5,300
	221009 Welfare and Entertainment	67,809	0	67,809
	221011 Printing, Stationery, Photocopying and Binding	97,234	0	97,234
	221016 IFMS Recurrent costs	15,000	0	15,000
	221017 Subscriptions	5,000	0	5,000
	222003 Information and communications technology (ICT)	30,000	0	30,000
	223003 Rent – (Produced Assets) to private entities	387,561	0	387,561
	223004 Guard and Security services	5,280	0	5,280
	223005 Electricity	10,000	0	10,000
	224004 Cleaning and Sanitation	20,000	0	20,000
	224005 Uniforms, Beddings and Protective Gear	23,000	0	23,000
	225001 Consultancy Services- Short term	18,000	0	18,000
	227001 Travel inland	7,170	0	7,170
	228002 Maintenance - Vehicles	19,627	0	19,627
	228004 Maintenance – Other	9,000	0	9,000
	Total	1,386,885	0	1,386,885
	GoU Development	1,386,885	0	1,386,885
	External Financing	0	0	0
	AIA	0	0	0

Budget Output: 09 Government Land Inventory

	Item	Balance b/f	New Funds	Total
Processed 60 Certificates for MDAs	221011 Printing, Stationery, Photocopying and Binding	500	0	500
Conducted 3 Regional Land Sensitization Workshops	Total	500	0	500
Carried out Land inspections & sensitization	GoU Development	500	0	500
Census of surveyed and titled	External Financing	0	0	0
Carried out specific meetings with Large MDAs about Land titling	AIA	0	0	0

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

Vote:156 Uganda Land Commission

QUARTER 3: Revised Workplan

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

3 Sensitisations for female, male, PWDs	Item	Balance b/f	New Funds	Total
Lawful and bonafide occupants in Bunyoro, Buganda, Ankole and Toro Sub regions	211103 Allowances (Inc. Casuals, Temporary)	121,190	0	121,190
Adjudication undertaken	221009 Welfare and Entertainment	21,000	0	21,000
Systematic surveys and sub division undertaken	221011 Printing, Stationery, Photocopying and Binding	36,808	0	36,808
	223001 Property Expenses	1,560,000	0	1,560,000
	227001 Travel inland	30,000	0	30,000
750 sub division surveys conducted	227004 Fuel, Lubricants and Oils	170,742	0	170,742
750 Certificates of title	228002 Maintenance - Vehicles	145,322	0	145,322
	Total	2,085,061	0	2,085,061
	<i>GoU Development</i>	<i>2,085,061</i>	<i>0</i>	<i>2,085,061</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

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 Lords in areas of Bunyoro, Buganda, Toro and Ankole in resolving historical injustices	281504 Monitoring, Supervision & Appraisal of Capital work	190,430	0	190,430
Monitoring and supervision Reports	311101 Land	3,546,344	0	3,546,344
	Total	3,736,774	0	3,736,774
	<i>GoU Development</i>	<i>3,736,774</i>	<i>0</i>	<i>3,736,774</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: 76 Purchase of ICT Equipment, including Software

Purchased Specialized Survey Machinery 250m	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</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>

Sub-SubProgramme: 51 Government Land Administration

Departments

Vote:156

Uganda Land Commission

QUARTER 3: Revised Workplan

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	142,198	0	142,198
All retired qualifying staff paid				
Pension and Gratuity.	211102 Contract Staff Salaries	22,800	0	22,800
Utility Bills paid	212101 Social Security Contributions	2,610	0	2,610
	212102 Pension for General Civil Service	37,345	0	37,345
Office space cleaned.				
Vehicles and Office Equipment serviced and repaired.	213001 Medical expenses (To employees)	5,000	0	5,000
Prepared and submitted all mandatory reports.	213002 Incapacity, death benefits and funeral expenses	1,234	0	1,234
Attended & managed Court cases.	213004 Gratuity Expenses	60,000	0	60,000
	221001 Advertising and Public Relations	5,542	0	5,542
	221008 Computer supplies and Information Technology (IT)	8,939	0	8,939
	221009 Welfare and Entertainment	10,423	0	10,423
	223004 Guard and Security services	1,070	0	1,070
	223005 Electricity	10,764	0	10,764
	224004 Cleaning and Sanitation	6,900	0	6,900
	282102 Fines and Penalties/ Court wards	8,423	0	8,423
	Total	323,248	0	323,248
	Wage Recurrent	164,998	0	164,998
	Non Wage Recurrent	158,250	0	158,250
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff appraisals carried				
Staff leaves processed	221020 IPPS Recurrent Costs	13,000	0	13,000
Payroll updated with processed pay change form				
Staff payslips printed and distributed	Total	13,000	0	13,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,000	0	13,000
	AIA	0	0	0

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Government Land Records managed and updated				
Government Land Records kept safely	211103 Allowances (Inc. Casuals, Temporary)	2,000	0	2,000
	Total	2,000	0	2,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,000	0	2,000
	AIA	0	0	0

Vote:156

Uganda Land Commission

QUARTER 3: Revised Workplan

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	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	11,434	0	11,434
	221009 Welfare and Entertainment	4,000	0	4,000
	227001 Travel inland	10,000	0	10,000
	228002 Maintenance - Vehicles	28,000	0	28,000
	Total	53,434	0	53,434
	Wage Recurrent	0	0	0
	Non Wage Recurrent	53,434	0	53,434
	AIA	0	0	0

Budget Output: 03 Government leases

100 lease transactions processed 1 Land inspections and sensitization conducted Short Land reminder messages sent	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	7,000	0	7,000
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	222001 Telecommunications	1,850	0	1,850
	227001 Travel inland	6,635	0	6,635
	Total	18,485	0	18,485
	Wage Recurrent	0	0	0
	Non Wage Recurrent	18,485	0	18,485
	AIA	0	0	0

Development Projects

GRAND TOTAL	8,257,098	0	8,257,098
Wage Recurrent	164,998	0	164,998
Non Wage Recurrent	285,827	0	285,827
GoU Development	7,806,273	0	7,806,273
External Financing	0	0	0
AIA	0	0	0