

Vote:156 Uganda Land Commission

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.614	0.460	0.429	75.0%	69.9%	93.2%
Non Wage	0.644	1.035	0.760	160.8%	118.1%	73.5%
Dev't. GoU	39.315	36.130	35.906	91.9%	91.3%	99.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	40.573	37.625	37.096	92.7%	91.4%	98.6%
Total GoU+Ext Fin (MTEF)	40.573	37.625	37.096	92.7%	91.4%	98.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	40.573	37.625	37.096	92.7%	91.4%	98.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	40.573	37.625	37.096	92.7%	91.4%	98.6%
Total Vote Budget Excluding Arrears	40.573	37.625	37.096	92.7%	91.4%	98.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0249 Finance, Administration, Planning and Support Services	0.13	0.12	0.12	93.0%	93.0%	100.0%
Program: 0251 Government Land Administration	40.45	37.51	36.98	92.7%	91.4%	98.6%
Total for Vote	40.57	37.62	37.10	92.7%	91.4%	98.6%

Matters to note in budget execution

Budget Performance for Non Wage of Budget released was 160.8% by end of Quarter 3. This was as a result of a reallocation of UGX 0.45bn Shillings made from GOU Development to cater for Commissioners Facilitation up to June 2020.

By the end of 3rd Quarter, 92% of the budget had been released. There was still no issuance of titles to Lawful and bonafide occupants. However 80% of activities leading to this indicator and target, had been done. And these are sensitizations and sub division surveys of 2,172 parcels of Land awaiting titling and handover function to occupants.

The commission implemented most of the activities as per the approved Work plan, however it was affected by the COVID 19 Lock down.

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 0251 Government Land Administration

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0.029 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: The funds were re allocated from Ministry of Finance to cater for Commissioners allowances and Facilitation for 6 months up to June 2020. The balance of these funds will be paid out in Quarter 4.	
<i>Items</i>	
13,217,201.000 UShs	224004 Cleaning and Sanitation
Reason: The efforts to spend these funds were made but hampered due to Lock down	
13,152,583.000 UShs	282102 Fines and Penalties/ Court wards
Reason: These funds were yet to be paid, when the Lock down was announced. They will be effected in the Quarter 4	
2,626,754.000 UShs	212101 Social Security Contributions
Reason: These payments were made however full clearance from the system were not effected. This to be cleared next Quarter.	
0.002 Bn Shs	<i>SubProgram/Project :02 Government Land Management</i>
Reason: These funds were to cater for Office running expenses and these were affected by the Lock down	
<i>Items</i>	
1,336,753.000 UShs	221002 Workshops and Seminars
Reason: These funds were to cater for welfare of commissioners during commission meetings and these were affected by COVID19 Lock down	
807,456.000 UShs	222001 Telecommunications
Reason: These funds were to cater for Office Land Line communication and this was affected by the Lockdown	
0.146 Bn Shs	<i>SubProgram/Project :0989 Support to Uganda Land Commission</i>
Reason: The planned activities could not be concluded due to COVID 19 Lock down. These will be finalized in Quarter 4	
<i>Items</i>	
57,503,506.000 UShs	312203 Furniture & Fixtures
Reason: This was not paid due to delays in procurement and by the end of the Quarter, the contract had been awarded. Awaiting delivery in Quarter 4 and payment will be made.	
44,695,813.000 UShs	312202 Machinery and Equipment
Reason: This was not paid due to delays in procurement and by the end of the Quarter, the contract had been awarded. Awaiting delivery in Quarter 4 and payment will be made.	
20,073,961.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: This was not paid due to delays in procurement and by the end of the Quarter, the contract had been awarded. Awaiting delivery in Quarter 4 and payment will be made.	
14,965,947.000 UShs	221002 Workshops and Seminars
Reason: The planned activities could not be concluded due to COVID 19 Lockdown	
4,468,305.000 UShs	225001 Consultancy Services- Short term
Reason: The planned activities could not be concluded due to COVID 19 Lockdown	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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QUARTER 3: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Government Land Administration			
Responsible Officer: Secretary			
Programme Outcome: Improved land tenure security			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved land Use for production purposes			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
An updated and maintained Inventory for all Government Land	Number	1,000	0
Total acreage of government land	Hectares	2500	2204.34
Number of Government land titles processed and secured.	Number	140	75

Table V2.2: Key Vote Output Indicators*

Programme : 51 Government Land Administration			
Sub Programme : 0989 Support to Uganda Land Commission			
KeyOutPut : 06 Sensitisation, Adjudication, Systematic demarcation & registration of Households			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of households of lawful and bonafide occupant registered and issued with certificate of title	Number	1000	0

Performance highlights for the Quarter

Uganda Land Commission Collected 719,316,700 Ugandan Shillings of Non Tax Revenue from Ground Rent

The Commission carried out sub division surveys of 2,172 Parcels of Land in Bunyangabu District to secure vulnerable communities from eviction

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0249 Finance, Administration, Planning and Support Services	0.13	0.12	0.12	93.0%	93.0%	100.0%
<i>Class: Outputs Provided</i>	<i>0.13</i>	<i>0.12</i>	<i>0.12</i>	<i>93.0%</i>	<i>93.0%</i>	<i>100.0%</i>
024902 Procurement and Disposal Services	0.02	0.02	0.02	94.7%	94.7%	100.0%
024903 Internal Audit Services	0.03	0.03	0.03	93.7%	93.7%	100.0%
024904 Policy, Planning and Monitoring Services	0.08	0.07	0.07	92.2%	92.2%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0251 Government Land Administration	40.45	37.51	36.98	92.7%	91.4%	98.6%
Class: Outputs Provided	29.90	28.52	28.12	95.4%	94.0%	98.6%
025101 Regulations & Guidelines	0.08	0.04	0.04	57.0%	56.5%	99.0%
025102 Financial and administrative services	2.23	1.93	1.60	86.5%	71.5%	82.7%
025103 Government leases	0.05	0.05	0.05	94.5%	92.4%	97.9%
025104 Government Land Inventory	0.63	0.39	0.37	62.0%	58.8%	94.9%
025106 Sensitisation, Adjudication, Systematic demarcation & registration of Households	1.86	1.06	1.01	57.0%	54.4%	95.5%
025109 Government Acquisition of registrable interests in Land	25.00	25.00	25.00	100.0%	100.0%	100.0%
025119 Human Resource Management Services	0.03	0.02	0.02	93.7%	93.7%	100.0%
025120 Records Management Services	0.03	0.02	0.02	93.7%	93.7%	100.0%
Class: Capital Purchases	10.55	8.99	8.86	85.2%	84.0%	98.6%
025171 Acquisition of Land by Government	10.30	8.85	8.82	85.9%	85.7%	99.7%
025176 Purchase of Office and ICT Equipment, including Software	0.12	0.07	0.02	57.0%	19.7%	34.6%
025178 Purchase of Office and Residential Furniture and Fittings	0.13	0.07	0.02	57.0%	12.8%	22.4%
Total for Vote	40.57	37.62	37.10	92.7%	91.4%	98.6%

Table V3.2: 2019/20 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	30.02	28.64	28.23	95.4%	94.0%	98.6%
211101 General Staff Salaries	0.56	0.42	0.40	75.0%	71.1%	94.8%
211102 Contract Staff Salaries	0.05	0.04	0.03	75.0%	56.3%	75.0%
211103 Allowances (Inc. Casuals, Temporary)	0.72	0.93	0.72	130.6%	100.0%	76.5%
212101 Social Security Contributions	0.01	0.00	0.00	93.7%	41.2%	44.0%
212102 Pension for General Civil Service	0.13	0.09	0.08	75.0%	66.5%	88.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	93.7%	93.7%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	93.7%	92.0%	98.1%
213004 Gratuity Expenses	0.06	0.06	0.06	100.0%	93.9%	93.9%
221001 Advertising and Public Relations	0.02	0.01	0.01	75.2%	70.4%	93.7%
221002 Workshops and Seminars	0.12	0.07	0.05	58.5%	45.0%	76.9%
221003 Staff Training	0.30	0.17	0.14	57.0%	46.2%	81.1%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	57.0%	55.8%	97.9%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	93.7%	93.7%	100.0%
221009 Welfare and Entertainment	0.08	0.05	0.04	56.6%	54.8%	96.9%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.10	0.10	58.3%	55.9%	95.9%
221012 Small Office Equipment	0.02	0.01	0.01	57.0%	45.5%	79.8%
221016 IFMS Recurrent costs	0.03	0.01	0.01	57.0%	56.8%	99.7%
221017 Subscriptions	0.01	0.01	0.00	57.0%	36.2%	63.5%

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221020 IPPS Recurrent Costs	0.03	0.02	0.02	93.7%	93.7%	100.0%
222001 Telecommunications	0.02	0.01	0.01	69.2%	63.9%	92.2%
222002 Postage and Courier	0.01	0.00	0.00	57.0%	57.0%	100.0%
223001 Property Expenses	25.92	25.52	25.52	98.5%	98.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.76	0.43	0.43	57.0%	57.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	57.0%	57.0%	100.0%
223005 Electricity	0.02	0.02	0.02	93.7%	93.7%	100.0%
224004 Cleaning and Sanitation	0.04	0.03	0.02	75.4%	42.3%	56.2%
224005 Uniforms, Beddings and Protective Gear	0.10	0.06	0.04	57.0%	36.9%	64.8%
225001 Consultancy Services- Short term	0.02	0.01	0.01	57.0%	35.7%	62.7%
227001 Travel inland	0.13	0.09	0.09	68.5%	68.5%	100.0%
227004 Fuel, Lubricants and Oils	0.31	0.18	0.18	57.0%	56.8%	99.6%
228002 Maintenance - Vehicles	0.28	0.17	0.15	62.5%	54.3%	86.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	68.4%	66.5%	97.2%
228004 Maintenance – Other	0.03	0.02	0.02	57.0%	57.0%	100.0%
282102 Fines and Penalties/ Court wards	0.03	0.03	0.02	95.6%	57.3%	59.9%
Class: Capital Purchases	10.55	8.99	8.86	85.2%	84.0%	98.6%
281504 Monitoring, Supervision & Appraisal of capital works	1.55	1.19	1.19	77.1%	77.1%	100.0%
311101 Land	8.75	7.65	7.63	87.5%	87.2%	99.7%
312202 Machinery and Equipment	0.12	0.07	0.02	57.0%	19.7%	34.6%
312203 Furniture & Fixtures	0.13	0.07	0.02	57.0%	12.8%	22.4%
Total for Vote	40.57	37.62	37.10	92.7%	91.4%	98.6%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0249 Finance, Administration, Planning and Support Services	0.13	0.12	0.12	93.0%	93.0%	100.0%
<i>Recurrent SubProgrammes</i>						
03 Finance and Administration	0.02	0.02	0.02	94.7%	94.7%	100.0%
04 Planning and Quality Assurance	0.08	0.07	0.07	92.2%	92.2%	100.0%
05 Internal Audit	0.03	0.03	0.03	93.7%	93.7%	100.0%
Program 0251 Government Land Administration	40.45	37.51	36.98	92.7%	91.4%	98.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.98	1.23	0.94	126.1%	95.9%	76.0%
02 Government Land Management	0.15	0.14	0.13	94.4%	87.4%	92.7%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	39.32	36.13	35.91	91.9%	91.3%	99.4%
Total for Vote	40.57	37.62	37.10	92.7%	91.4%	98.6%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 49 Finance, Administration, Planning and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 03 Finance and Administration			
<i>Outputs Provided</i>			
Output: 02 Procurement and Disposal Services			
Bid documents prepared	Bid documents prepared	Item	Spent
Procurement and disposals undertaken and completed on time.	Procurement undertaken Contract Committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	18,937
<i>Reasons for Variation in performance</i>			
			Total
			18,937
			Wage Recurrent
			0
			Non Wage Recurrent
			18,937
			AIA
			0
			Total For SubProgramme
			18,937
			Wage Recurrent
			0
			Non Wage Recurrent
			18,937
			AIA
			0
<i>Recurrent Programmes</i>			
Subprogram: 04 Planning and Quality Assurance			
<i>Outputs Provided</i>			
Output: 04 Policy, Planning and Monitoring Services			
1. Budget Framework paper Prepared	1. Q1, Q2 and Q3 quarterly performance reports were prepared and submitted	Item	Spent
2. Quarterly Budget performance Reports prepared	2. Budget Framework Paper was prepared and submitted.	211103 Allowances (Inc. Casuals, Temporary)	69,725
3. Ministerial Policy statement prepared	3. Ministerial Policy statement for FY 2020/2021 was prepared		
4. Budget Estimates prepared	4. Budget Estimates for FY 2020/2021 were prepared		
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			69,725
			Wage Recurrent
			0
			Non Wage Recurrent
			69,725
			AIA
			0
			Total For SubProgramme
			69,725
			Wage Recurrent
			0
			Non Wage Recurrent
			69,725
			AIA
			0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 05 Internal Audit			
<i>Outputs Provided</i>			
Output: 03 Internal Audit Services			
Financial Management procedures and guidelines followed	Internal audit reports prepared and submitted	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 28,121
Quarterly Internal Audit reports prepared	All payments verified		
Reasons for Variation in performance			
NIL			
		Total	28,121
		Wage Recurrent	0
		Non Wage Recurrent	28,121
		AIA	0
		Total For SubProgramme	28,121
		Wage Recurrent	0
		Non Wage Recurrent	28,121
		AIA	0
Program: 51 Government Land Administration			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 02 Financial and administrative services			
Monthly staff salaries for all paid	Paid monthly staff salaries for all for months of July, Aug September, October, November , December 2019 and January, February, March 2020.	Item 211101 General Staff Salaries	Spent 400,771
Capacity Building undertaken		211102 Contract Staff Salaries	28,126
All Utility bills paid		211103 Allowances (Inc. Casuals, Temporary)	231,036
Office space cleaned.		212101 Social Security Contributions	2,060
All office vehicles and equipment serviced and repaired	Paid former staff Pensions for all that qualify for months of Jul, Aug, September, October, November , December 2019 and January, February, March 2020 .	212102 Pension for General Civil Service	83,171
All court cases handled		213001 Medical expenses (To employees)	10,117
	Paid for Utility bills.	213002 Incapacity, death benefits and funeral expenses	3,680
	Office space cleaned.	213004 Gratuity Expenses	56,448
	All office vehicles and equipment serviced and repaired.	221001 Advertising and Public Relations	4,946
	Attended to 5 court cases.	221008 Computer supplies and Information Technology (IT)	9,374
		221009 Welfare and Entertainment	5,622
		223005 Electricity	19,005
		224004 Cleaning and Sanitation	5,530
		282102 Fines and Penalties/ Court wards	19,633
Reasons for Variation in performance			
NIL			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	879,517
		Wage Recurrent	428,896
		Non Wage Recurrent	450,621
		AIA	0
Output: 03 Government leases			
Number of Leases processed for male, female, jointly owned PWDs and investment institutions (150) across the country.	Collected 1.5204 Billion of Non Tax Revenue from Premium and Ground Rent. Approved 180 Lease transactions of which Male were 107, Female 30, Joint Family 14 and Companies 30. 102 Lease transactions were deferred 13 were rejected and 10 stood over.	Item	Spent
Amount of Non Tax Revenue collected (1.5 Billion)		221001 Advertising and Public Relations	3,300
		221011 Printing, Stationery, Photocopying and Binding	5,624
		222001 Telecommunications	2,812
Reasons for Variation in performance			
NIL			
		Total	11,736
		Wage Recurrent	0
		Non Wage Recurrent	11,736
		AIA	0
Output: 19 Human Resource Management Services			
Payslips to all staff printed and distributed.	Printed payslips to all staff for months of Jul, Aug and Sept October, November ,December 2019 and January, February, March 2020 .	Item	Spent
Pension files and Gratuity processed.	Staff appraisals carried out	221020 IPPS Recurrent Costs	23,436
Staff appraisals carried out	Staff leaves Processed		
Staff leaves Processed	Staff appraisals carried out. Staff leaves Processed. Pay change forms processed.		
Pay Change forms processed			
Reasons for Variation in performance			
NIL			
		Total	23,436
		Wage Recurrent	0
		Non Wage Recurrent	23,436
		AIA	0
Output: 20 Records Management Services			
Government Land Records managed and updated.	Organised Land Fund Files enforced regulated access to security room	Item	Spent
Government Land records kept safely	Records for Government Land were managed and updated easily	211103 Allowances (Inc. Casuals, Temporary)	23,432
Reasons for Variation in performance			
NIL			
		Total	23,432
		Wage Recurrent	0
		Non Wage Recurrent	23,432
		AIA	0
		Total For SubProgramme	938,121
		Wage Recurrent	428,896

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	509,225
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 02 Government Land Management			
<i>Outputs Provided</i>			
Output: 02 Financial and administrative services			
Court cases on Government Land managed and handled	Handled 8 court cases on government land. Civil Suit no. 05 28 of 2014, Civil Suit No 45 of 2017 and Civil Suit No. 032 of 2016	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	18,747
		221002 Workshops and Seminars	3,350
		221009 Welfare and Entertainment	4,250
<i>Reasons for Variation in performance</i>			
NIL			
		Total	26,347
		Wage Recurrent	0
		Non Wage Recurrent	26,347
		AIA	0
Output: 03 Government leases			
UGX 1bn of Non Tax Revenue Collected across the Country for all lessees. Sent Short Messages Reminders about the renewal of leases to Lessees Processed 100 Lease transactions on Government Land for all persons Managed all Government Land Transactions.	Collected 0.4596 Billion of Non Tax Revenue from Premium and Ground Rent. Approved 120 Lease transactions of which Male were 70, Female 21, Joint Family 11 and Companies 18 69 Lease transactions were deferred 10 were rejected and 13 stood over.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	35,999
		222001 Telecommunications	1,067
<i>Reasons for Variation in performance</i>			
NIL			
		Total	37,067
		Wage Recurrent	0
		Non Wage Recurrent	37,067
		AIA	0
Output: 04 Government Land Inventory			
Approved processing of 80 titles for MDAs Land.	Approved processing of 52 titles for MDAs Land	Item	Spent
		221009 Welfare and Entertainment	2,414
		227001 Travel inland	37,479
		228002 Maintenance - Vehicles	31,007
<i>Reasons for Variation in performance</i>			
NIL			
		Total	70,899
		Wage Recurrent	0
		Non Wage Recurrent	70,899
		AIA	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	134,313
		Wage Recurrent	0
		Non Wage Recurrent	134,313
		AIA	0
<i>Development Projects</i>			
Project: 0989 Support to Uganda Land Commission			
<i>Outputs Provided</i>			
Output: 01 Regulations & Guidelines			
Approval of ULC bill secured.	400 copies of the land fund Regulations	Item	Spent
Land fund Regulations 2014 printed and disseminated	2014 printed and disseminated during the sensitisation exercises	221011 Printing, Stationery, Photocopying and Binding	42,371
Land Fund Regulations Guidelines printed and disseminated.			
Reasons for Variation in performance			
NIL			
		Total	42,371
		GoU Development	42,371
		External Financing	0
		AIA	0
Output: 02 Financial and administrative services			
Office Rent paid.	Paid office rent	Item	Spent
Staff training carried out.		211103 Allowances (Inc. Casuals, Temporary)	28,496
Ran 6 adverts on Govt Land	Serviced and repaired vehicles and office equipment	221001 Advertising and Public Relations	2,850
Serviced and repaired vehicles and Office equipment regularly and promptly		221002 Workshops and Seminars	24,512
All Land transferred to ULC	Paid for guard and security services	221003 Staff Training	138,609
Staff trained		221007 Books, Periodicals & Newspapers	2,700
Court cases managed	Staff and Commissioners trained; one week induction training for the new Commissioners and staff	221009 Welfare and Entertainment	5,695
Cross cutting issues done		221016 IFMS Recurrent costs	14,209
		221017 Subscriptions	3,621
		222002 Postage and Courier	570
		223003 Rent – (Produced Assets) to private entities	433,139
		223004 Guard and Security services	11,968
		224004 Cleaning and Sanitation	11,398
		227001 Travel inland	2,280
		227004 Fuel, Lubricants and Oils	5,846
		228002 Maintenance - Vehicles	3,950
		228003 Maintenance – Machinery, Equipment & Furniture	1,994
Reasons for Variation in performance			
NIL			
		Total	691,836

Vote:156 Uganda Land Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	691,836
		External Financing	0
		AIA	0
Output: 04 Government Land Inventory			
12 ULC board meetings conducted for all	13 ULC Board meetings conducted Government land inventory updated	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	146,875
Comprehensive Government Land Inventory updated and maintained	23 certificates of title for different MDAs processed	221001 Advertising and Public Relations	2,850
		221002 Workshops and Seminars	7,892
60 certificates of title for different MDAs processed		221007 Books, Periodicals & Newspapers	5,671
		221009 Welfare and Entertainment	2,849
		221011 Printing, Stationery, Photocopying and Binding	19,161
		221012 Small Office Equipment	8,356
		222001 Telecommunications	5,699
		222002 Postage and Courier	2,850
		225001 Consultancy Services- Short term	7,500
		227001 Travel inland	25,070
		227004 Fuel, Lubricants and Oils	30,201
		228002 Maintenance - Vehicles	17,098
		228004 Maintenance – Other	17,098
Reasons for Variation in performance			
NIL			
		Total	299,168
		GoU Development	299,168
		External Financing	0
		AIA	0
Output: 06 Sensitisation, Adjudication, Systematic demarcation & registration of Households			

Vote:156 Uganda Land Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Sensitized female, Male, PWDs Lawful and bonafide Occupants in Bunyoro, Ankole, Buganda and Toro re addressing Historical injustices for all.	The Commission carried out sensitization on the Land Fund in Kiboota village, Ruboona in Burongo Sub County, Ntabago A and B villages in Kasunganyaja-Bunjojo zone, Kibiito Sub County, Kagoma in Kabonero, East Ward Kibiito and Kitumba all in Bunyangabu district. Total was 232 Females and 473 Males The Commission also launched sub division surveys that will result into production of 2,172 certificates of title for issuance to households of vulnerable people in Bunyangabu district to secure them from evictions and hence ensure their tenure of security on land ULC also carried out sensitisation in Nakigoza village, Zirowwe Sub County in Luwero District, sub division surveys were also launched at the same sensitisation activity.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223001 Property Expenses 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 113,984 18,456 22,792 28,496 1,650 524,326 36,918 22,795 142,475 98,333
Adjudication systematic demarcation and subdivision surveys undertaken	Conducted Sub division surveys and demarcation in Bunyangabu Distric		
Processed and reg			

Reasons for Variation in performance

NIL

Total	1,010,224
GoU Development	1,010,224
External Financing	0
AIA	0

Output: 09 Government Acquisition of registrable interests in Land

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ground Rent and premium Arrears paid Outstanding compensation arrears paid to COU	Paid a total of UGX 10 Billion shillings in ground rent arrears to the Catholic Arch Diocese of Kampala Paid a total of UGX 15 Billion shillings in compensation to the the Church of Uganda	223001 Property Expenses	25,000,000

Reasons for Variation in performance

NIL

Total	25,000,000
GoU Development	25,000,000
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:156 Uganda Land Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2500 Hectares of Land acquired for government use/investment from Female, Male, Pwds Absentee Landlords and Firms from Ankole, Buganda, Toro and Bunyoro Sub Regions	ULC acquired 2,204.3 hectares of land from absentee land lords in Ankole, Tooro and Buganda of which 10% were jointly owned, 15% were for females, 50% for males while 25% were owned by companies. Monitoring and support supervision carried out	Item 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	Spent 883,600 7,627,791

Reasons for Variation in performance

Funds were paid to District Staff Surveyor of Kabarole to undertake survey works in Bunyagabu District

Funds were paid to District Staff Surveyor of Bukalasa to undertake survey works in Nakasongola District

Total	8,511,391
GoU Development	8,511,391
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Office and ICT Equipment procured	Purchased;	Item	Spent
	2 HP Desktop computers 1 Lap top computer 1 Colored printer 1 Black and white Computer	312202 Machinery and Equipment	23,695

Reasons for Variation in performance

NIL

Total	23,695
GoU Development	23,695
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture procured	Purchased;	Item	Spent
	A complete set of Furniture for Chairperson's Office. Executive Heavy duty managerial Furniture Low Back secretarial Furniture 3 seater visitors waiting chair 3 seater visitors cushioned chairs	312203 Furniture & Fixtures	16,586

Reasons for Variation in performance

NIL

Total	16,586
GoU Development	16,586
External Financing	0
AIA	0
Total For SubProgramme	35,906,496
GoU Development	35,906,496
External Financing	0

Vote:156

 Uganda Land Commission

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		AIA	0
		GRAND TOTAL	37,095,713
		Wage Recurrent	428,896
		Non Wage Recurrent	760,321
		GoU Development	35,906,496
		External Financing	0
		AIA	0

Vote:156 Uganda Land Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 49 Finance, Administration, Planning and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 03 Finance and Administration			
<i>Outputs Provided</i>			
Output: 02 Procurement and Disposal Services			
Held contract committee meetings.	Held contract committee meetings.	Item	Spent
Bid documents prepared.	Bid documents were prepared.	211103 Allowances (Inc. Casuals, Temporary)	13,497
Procurement and disposals undertaken and completed on time.	Procurement and disposals were undertaken and completed on time.		
<i>Reasons for Variation in performance</i>			
		Total	13,497
		Wage Recurrent	0
		Non Wage Recurrent	13,497
		AIA	0
		Total For SubProgramme	13,497
		Wage Recurrent	0
		Non Wage Recurrent	13,497
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 04 Planning and Quality Assurance			
<i>Outputs Provided</i>			
Output: 04 Policy, Planning and Monitoring Services			
1. Quarterly Budget performance Report Quarter 2 FY 2019/2020 prepared	1. Quarterly Budget performance Report Quarter 2 FY 2019/2020 was prepared	Item	Spent
2. Work plans for Q3 FY 2019/2020	2. Work plans for Q3 FY 2019/2020 were prepared.	211103 Allowances (Inc. Casuals, Temporary)	25,055
3. Ministerial Policy statement for FY 2020/2021 prepared	3. Ministerial Policy statement for FY 2020/2021 was prepared		
4. Budget Estimates for FY 2020/2021 prepared	4. Budget Estimates for FY 2020/2021 were prepared		
<i>Reasons for Variation in performance</i>			
NIL			
		Total	25,055
		Wage Recurrent	0
		Non Wage Recurrent	25,055
		AIA	0
		Total For SubProgramme	25,055
		Wage Recurrent	0
		Non Wage Recurrent	25,055
		AIA	0

Vote:156 Uganda Land Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 05 Internal Audit			
<i>Outputs Provided</i>			
Output: 03 Internal Audit Services			
Verification of all payments	Verification of all payments was made	Item	Spent
Quarterly Internal Audit reports prepared	Quarterly Internal Audit reports prepared	211103 Allowances (Inc. Casuals, Temporary)	8,521
Reasons for Variation in performance			
NIL			
			Total
			8,521
			Wage Recurrent
			0
			Non Wage Recurrent
			8,521
			AIA
			0
			Total For SubProgramme
			8,521
			Wage Recurrent
			0
			Non Wage Recurrent
			8,521
			AIA
			0
Program: 51 Government Land Administration			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 02 Financial and administrative services			
Monthly staff salaries for all paid	Monthly staff salaries paid for all the	Item	Spent
Monthly former staff Pensions for all paid	months of January, February, March 2020	211101 General Staff Salaries	158,840
Capacity Building undertaken	Paid former staff Pensions for all that	211102 Contract Staff Salaries	8,363
All Utility bills paid	qualify for months of January, February,	211103 Allowances (Inc. Casuals, Temporary)	231,036
Office space cleaned.	March 2020	212101 Social Security Contributions	1,400
All office vehicles and equipment	Paid for Utility bills.	212102 Pension for General Civil Service	26,570
serviced and repaired	Office space cleaned.	213001 Medical expenses (To employees)	4,880
All court cases handled.	Office space cleaned.	213002 Incapacity, death benefits and funeral	1,000
Commissioners allowances paid	All office vehicles and equipment serviced	expenses	
	and repaired.	221001 Advertising and Public Relations	4,946
		221008 Computer supplies and Information	2,834
		Technology (IT)	
		221009 Welfare and Entertainment	1,600
		223005 Electricity	10,197
		224004 Cleaning and Sanitation	5,530
		282102 Fines and Penalties/ Court wards	15,468
Reasons for Variation in performance			
NIL			
			Total
			472,664
			Wage Recurrent
			167,203

Vote:156 Uganda Land Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	305,461
		AIA	0
Output: 03 Government leases			
Number of Leases processed for male, female, jointly owned and investment institutions (38)	Collected 0.4314 Billion of Non Tax Revenue from Premium and Ground Rent. Approved 43 Lease transactions of which Male were 24, Female 10 Joint Family 3 and Companies 7. 55 Lease transactions were deferred 11 were rejected and 5 stood over.	Item	Spent
Amount of Non Tax Revenue collected (0.375 Billion)		221001 Advertising and Public Relations	3,300
		221011 Printing, Stationery, Photocopying and Binding	3,024
		222001 Telecommunications	2,812
<i>Reasons for Variation in performance</i>			
NIL			
		Total	9,136
		Wage Recurrent	0
		Non Wage Recurrent	9,136
		AIA	0
Output: 19 Human Resource Management Services			
Payslips to all staff printed and distributed	Printed payslips to all staff for months of January, February, March 2020	Item	Spent
Staff appraisals carried out	Staff appraisals carried out	221020 IPPS Recurrent Costs	6,669
Staff leaves Processed	Staff leaves Processed		
Pay change forms processed	Pay change forms processed.		
<i>Reasons for Variation in performance</i>			
NIL			
		Total	6,669
		Wage Recurrent	0
		Non Wage Recurrent	6,669
		AIA	0
Output: 20 Records Management Services			
Government Land Records managed and updated.	Organised Land Fund Files enforced regulated access to security room	Item	Spent
Government Land records kept safely	Records for Government Land were managed and updated easily	211103 Allowances (Inc. Casuals, Temporary)	6,685
<i>Reasons for Variation in performance</i>			
NIL			
		Total	6,685
		Wage Recurrent	0
		Non Wage Recurrent	6,685
		AIA	0
		Total For SubProgramme	495,154
		Wage Recurrent	167,203
		Non Wage Recurrent	327,951
		AIA	0

Recurrent Programmes

Subprogram: 02 Government Land Management

Vote:156 Uganda Land Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 02 Financial and administrative services			
Court cases on Government Land managed and handled	Handled 5 court cases on government land.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,786
		221002 Workshops and Seminars	3,350
		221009 Welfare and Entertainment	900
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			14,036
			Wage Recurrent
			0
			Non Wage Recurrent
			14,036
			AIA
			0
Output: 03 Government leases			
UGX 0.25bn of Non Tax Revenue Collected across the Country. Sent Short Messages Reminders about the renewal of leases to Lessees Processed 25 Lease transactions on Government Land. Managed all Government Land Transactions.	Collected 0.2876 Billion of Non Tax Revenue from Premium and Ground Rent. Approved 28 Lease transactions of which Male were 14, Female 8, Joint Family 3 and Companies 3. 37 Lease transactions were deferred 8 were rejected and 4 stood over.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,498
		222001 Telecommunications	1,067
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			18,566
			Wage Recurrent
			0
			Non Wage Recurrent
			18,566
			AIA
			0
Output: 04 Government Land Inventory			
Approved processing of 20 titles for MDAs Land.	Approved processing of 17 from Different MDAs (Prisons 2, Police 7, MOES 1, OAG 1, MEMD 2, KABAROLE DLG 1, Tourism 1, NEC 2, MOM University 1)	Item	Spent
		227001 Travel inland	13,132
		228002 Maintenance - Vehicles	6,369
Up dated the inventory Register of Government Land			
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			19,501
			Wage Recurrent
			0
			Non Wage Recurrent
			19,501
			AIA
			0
Total For SubProgramme			52,103
			Wage Recurrent
			0
			Non Wage Recurrent
			52,103
			AIA
			0

Development Projects

Vote:156 Uganda Land Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Project: 0989 Support to Uganda Land Commission

Outputs Provided

Output: 01 Regulations & Guidelines

		Item	Spent
ULC Bill Printed, Published and disseminated.	300 copies of the land fund Regulations 2014 printed and disseminated during the sensitisation exercise in Bunyangabu District	221011 Printing, Stationery, Photocopying and Binding	33,941
Land fund Regulations 2014 printed and disseminated			
Land Fund Regulations Guidelines printed and disseminated.			

Reasons for Variation in performance

NIL

Total	33,941
GoU Development	33,941
External Financing	0
AIA	0

Output: 02 Financial and administrative services

		Item	Spent
Office Rent paid.	Paid office rent		
Staff training carried out.			
Ran 6 adverts on Govt Land	Serviced and repaired vehicles and office equipment	211103 Allowances (Inc. Casuals, Temporary)	10,080
Serviced and repaired vehicles and Office equipment regularly and promptly		221001 Advertising and Public Relations	2,850
All Land transferred to ULC	Paid for guard and security services	221002 Workshops and Seminars	17,010
Staff trained		221003 Staff Training	37,232
Court cases managed		221007 Books, Periodicals & Newspapers	2,700
Cross cutting issues done		221016 IFMS Recurrent costs	4,980
		221017 Subscriptions	1,210
		222002 Postage and Courier	285
		223003 Rent – (Produced Assets) to private entities	212,338
		223004 Guard and Security services	4,975
		224004 Cleaning and Sanitation	11,398
		227001 Travel inland	803
		227004 Fuel, Lubricants and Oils	1,851
		228002 Maintenance - Vehicles	2,600
		228003 Maintenance – Machinery, Equipment & Furniture	805

Reasons for Variation in performance

NIL

Total	311,117
GoU Development	311,117
External Financing	0
AIA	0

Output: 04 Government Land Inventory

Vote:156 Uganda Land Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 ULC board meetings conducted for all Comprehensive Government Land Inventory updated and maintained	7 ULC Board meetings conducted Government land inventory updated	Item	Spent
15 certificates of title for different MDAs processed		211103 Allowances (Inc. Casuals, Temporary)	52,042
		221001 Advertising and Public Relations	1,005
		221002 Workshops and Seminars	562
		221007 Books, Periodicals & Newspapers	3,371
		221009 Welfare and Entertainment	1,125
		221011 Printing, Stationery, Photocopying and Binding	4,394
		221012 Small Office Equipment	2,450
		222001 Telecommunications	3,777
		222002 Postage and Courier	1,004
		227001 Travel inland	8,900
		227004 Fuel, Lubricants and Oils	10,650
		228002 Maintenance - Vehicles	12,498
		228004 Maintenance – Other	6,063

Reasons for Variation in performance

NIL

Total	107,840
GoU Development	107,840
External Financing	0
AIA	0

Output: 06 Sensitisation, Adjudication, Systematic demarcation & registration of Households

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Sensitized Female, Male, PWDs Lawful and bonafide Occupants in Bunyoro, Ankole, Buganda and Toro re addressing Historical Injustices	Conducted Sub division surveys and demarcation in Bunyangabu District	211103 Allowances (Inc. Casuals, Temporary)	47,337
Carried out for all Adjudication systematic demarcation and subdivision surveys undertaken		221002 Workshops and Seminars	3,400
Processed and registered 500 certificates of title for Lawful and bonafide Occupants		221009 Welfare and Entertainment	8,025
		221011 Printing, Stationery, Photocopying and Binding	14,346
		221012 Small Office Equipment	250
		223001 Property Expenses	184,680
		224005 Uniforms, Beddings and Protective Gear	5,495
		227001 Travel inland	9,340
		227004 Fuel, Lubricants and Oils	50,180
		228002 Maintenance - Vehicles	26,922

Reasons for Variation in performance

NIL

Total	349,975
GoU Development	349,975
External Financing	0
AIA	0

Output: 09 Government Acquisition of registrable interests in Land

Vote:156 Uganda Land Commission

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ground Rent and premium Arrears paid		Item	Spent
Outstanding compensation arrears paid to COU			
<i>Reasons for Variation in performance</i>			
NIL			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
1000 Hectares of Land Compensated from male, Female, PWDs absentee	Monitoring and support supervision carried out	281504 Monitoring, Supervision & Appraisal of capital works	311,226
absentee LandLords in Bunyoro, Buganda, Ankole and Toro.	NIL	311101 Land	428,770
Monitoring and supervision carried out in all regions			
Field Reports printed			
<i>Reasons for Variation in performance</i>			
Funds were paid to District Staff Surveyor of Kabarole to undertake survey works in Bunyagabu District			
Funds were paid to District Staff Surveyor of Bukalasa to undertake survey works in Nakasongola District			
		Total	739,996
		GoU Development	739,996
		External Financing	0
		AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

		Item	Spent
	Purchased;		
	2 HP Desktop computers	312202 Machinery and Equipment	23,695
	1 Lap top computer		
	1 Colored printer		
	1 Black and white Computer		
	CISCO Router		
<i>Reasons for Variation in performance</i>			
NIL			
		Total	23,695
		GoU Development	23,695
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
	Purchased;		
	Executive Heavy duty managerial Furniture	312203 Furniture & Fixtures	10,700
	Low Back secretarial Furniture		
	3 seater visitors waiting chair		
	3 seater visitors cushioned chairs		

Reasons for Variation in performance

Vote:156 Uganda Land Commission**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NIL			
		Total	10,700
		GoU Development	10,700
		External Financing	0
		AIA	0
		Total For SubProgramme	1,888,489
		GoU Development	1,888,489
		External Financing	0
		AIA	0
		GRAND TOTAL	2,482,818
		Wage Recurrent	167,203
		Non Wage Recurrent	427,126
		GoU Development	1,888,489
		External Financing	0
		AIA	0

Vote:156 Uganda Land Commission

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 03 Finance and Administration

Outputs Provided

Output: 02 Procurement and Disposal Services

Held contract committee meetings.

Bid documents prepared.

Procurement and disposals undertaken and completed on time.

Subprogram: 04 Planning and Quality Assurance

Outputs Provided

Output: 04 Policy, Planning and Monitoring Services

1. Quarterly Budget performance Report Quarter 3 FY 2019/2020 prepared

2. Work plans for Q4 FY 2019/2020

3. Budget Estimates for FY 2020/2021 approved.

4. performance contracts prepared and approved for FY 2020/2021

Subprogram: 05 Internal Audit

Outputs Provided

Output: 03 Internal Audit Services

Verification of all payments

Quarterly Internal Audit reports prepared

Development Projects

Program: 51 Government Land Administration

Recurrent Programmes

Vote:156 Uganda Land Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Financial and administrative services

	Item	Balance b/f	New Funds	Total
Monthly staff salaries for all paid				
Monthly former staff Pensions for all paid				
Capacity Building undertaken	211101 General Staff Salaries	21,958	0	21,958
All Utility bills paid	211102 Contract Staff Salaries	9,375	0	9,375
Office space cleaned.				
All office vehicles and equipment serviced and repaired	211103 Allowances (Inc. Casuals, Temporary)	219,858	0	219,858
All court cases handled				
	212101 Social Security Contributions	2,627	0	2,627
	212102 Pension for General Civil Service	10,649	0	10,649
	213001 Medical expenses (To employees)	6	0	6
	213002 Incapacity, death benefits and funeral expenses	69	0	69
	213004 Gratuity Expenses	3,698	0	3,698
	221001 Advertising and Public Relations	678	0	678
	221009 Welfare and Entertainment	3	0	3
	224004 Cleaning and Sanitation	13,217	0	13,217
	282102 Fines and Penalties/ Court wards	13,153	0	13,153
	Total	295,290	0	295,290
	<i>Wage Recurrent</i>	<i>31,332</i>	<i>0</i>	<i>31,332</i>
	<i>Non Wage Recurrent</i>	<i>263,958</i>	<i>0</i>	<i>263,958</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Government leases

	Item	Balance b/f	New Funds	Total
Number of Leases processed for male, female, jointly owned and investment institutions (36)				
Amount of Non Tax Revenue collected (0.375 Billion)	221001 Advertising and Public Relations	259	0	259
	Total	259	0	259
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>259</i>	<i>0</i>	<i>259</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

Payslips to all staff printed and distributed
 Staff appraisals carried out
 Staff leaves Processed
 Pay change forms processed

Output: 20 Records Management Services

Government Land Records managed and updated.
 Government Land records kept safely

Vote:156 Uganda Land Commission

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 02 Government Land Management

Outputs Provided

Output: 02 Financial and administrative services

	Item	Balance b/f	New Funds	Total
Court cases on Government Land managed and handled	221002 Workshops and Seminars	1,337	0	1,337
	221009 Welfare and Entertainment	436	0	436
	Total	1,773	0	1,773
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,773</i>	<i>0</i>	<i>1,773</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Government leases

	Item	Balance b/f	New Funds	Total
UGX 0.25bn of Non Tax Revenue Collected across the Country.	222001 Telecommunications	807	0	807
Sent Short Messages Reminders about the renewal of leases to Lessees				
Processed 25 Lease transactions on Government Land.	Total	807	0	807
Managed all Government Land Transactions.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>807</i>	<i>0</i>	<i>807</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Government Land Inventory

	Item	Balance b/f	New Funds	Total
Approved processing of 20 titles for MDAs Land.	221009 Welfare and Entertainment	962	0	962
Up dated the inventory Register of Government Land	227001 Travel inland	15	0	15
	228002 Maintenance - Vehicles	7,058	0	7,058
	Total	8,035	0	8,035
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,035</i>	<i>0</i>	<i>8,035</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0989 Support to Uganda Land Commission

Outputs Provided

Output: 01 Regulations & Guidelines

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	413	0	413
	Total	413	0	413
	<i>GoU Development</i>	<i>413</i>	<i>0</i>	<i>413</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 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Financial and administrative services

	Item	Balance b/f	New Funds	Total
Office Rent paid.				
Staff training carried out.				
Ran 6 adverts on Govt Land	221002 Workshops and Seminars	1,420	0	1,420
Serviced and repaired vehicles and Office equipment regularly and promptly	221003 Staff Training	32,367	0	32,367
All Land transferred to ULC	221007 Books, Periodicals & Newspapers	150	0	150
Staff trained	221016 IFMS Recurrent costs	38	0	38
Court cases managed	221017 Subscriptions	2,078	0	2,078
Cross cutting issues done	227004 Fuel, Lubricants and Oils	709	0	709
	228002 Maintenance - Vehicles	39	0	39
	228003 Maintenance – Machinery, Equipment & Furniture	57	0	57
	Total	36,858	0	36,858
	<i>GoU Development</i>	<i>36,858</i>	<i>0</i>	<i>36,858</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Government Land Inventory

	Item	Balance b/f	New Funds	Total
3 ULC board meetings conducted for all				
Comprehensive Government Land Inventory updated and maintained	211103 Allowances (Inc. Casuals, Temporary)	(406)	0	(406)
	221002 Workshops and Seminars	3,506	0	3,506
15 certificates of title for different MDAs processed	221007 Books, Periodicals & Newspapers	28	0	28
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	3,636	0	3,636
	221012 Small Office Equipment	763	0	763
	225001 Consultancy Services- Short term	4,468	0	4,468
	227001 Travel inland	7	0	7
	227004 Fuel, Lubricants and Oils	5	0	5
	Total	12,008	0	12,008
	<i>GoU Development</i>	<i>12,008</i>	<i>0</i>	<i>12,008</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 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 06 Sensitisation, Adjudication, Systematic demarcation & registration of Households					
	Sensitized Female, Male, PWDs Lawful and bonafide Occupants in Bunyoro, Ankole, Buganda and Toro re addressing Historical Injustices	Item	Balance b/f	New Funds	Total
		221002 Workshops and Seminars	10,040	0	10,040
		221009 Welfare and Entertainment	5	0	5
	Carried out for all Adjudication systematic demarcation and subdivision surveys undertaken	221012 Small Office Equipment	1,770	0	1,770
		224005 Uniforms, Beddings and Protective Gear	20,074	0	20,074
		227001 Travel inland	2	0	2
		227004 Fuel, Lubricants and Oils	5	0	5
		228002 Maintenance - Vehicles	15,651	0	15,651
		Total	47,546	0	47,546
		<i>GoU Development</i>	<i>47,546</i>	<i>0</i>	<i>47,546</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>
<i>Capital Purchases</i>					
Output: 71 Acquisition of Land by Government					
	Monitoring and supervision carried out in all regions Field Reports printed	Item	Balance b/f	New Funds	Total
		281504 Monitoring, Supervision & Appraisal of capital works	2	0	2
		311101 Land	24,095	0	24,095
		281504 Monitoring, Supervision & Appraisal of Capital work	2	0	2
		Total	24,097	0	24,097
		<i>GoU Development</i>	<i>24,097</i>	<i>0</i>	<i>24,097</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 76 Purchase of Office and ICT Equipment, including Software					
		Item	Balance b/f	New Funds	Total
		312202 Machinery and Equipment	44,696	0	44,696
		Total	44,696	0	44,696
		<i>GoU Development</i>	<i>44,696</i>	<i>0</i>	<i>44,696</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings					
		Item	Balance b/f	New Funds	Total
		312203 Furniture & Fixtures	57,504	0	57,504
		Total	57,504	0	57,504
		<i>GoU Development</i>	<i>57,504</i>	<i>0</i>	<i>57,504</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>
		GRAND TOTAL	529,286	0	529,286

Vote:156

 Uganda Land Commission

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Wage Recurrent</i>	31,332	0	31,332
		<i>Non Wage Recurrent</i>	274,833	0	274,833
		<i>GoU Development</i>	223,121	0	223,121
		<i>External Financing</i>	0	0	0
		<i>AIA</i>	0	0	0