

# Vote:156

 Uganda Land Commission

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.614	0.601	0.588	98.0%	95.9%	97.8%
Non Wage	0.644	1.069	1.046	166.0%	162.6%	97.9%
Devt. GoU	39.315	37.498	36.290	95.4%	92.3%	96.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>40.573</b>	<b>39.167</b>	<b>37.925</b>	<b>96.5%</b>	<b>93.5%</b>	<b>96.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>40.573</b>	<b>39.167</b>	<b>37.925</b>	<b>96.5%</b>	<b>93.5%</b>	<b>96.8%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>40.573</b>	<b>39.167</b>	<b>37.925</b>	<b>96.5%</b>	<b>93.5%</b>	<b>96.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>40.573</b>	<b>39.167</b>	<b>37.925</b>	<b>96.5%</b>	<b>93.5%</b>	<b>96.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>40.573</b>	<b>39.167</b>	<b>37.925</b>	<b>96.5%</b>	<b>93.5%</b>	<b>96.8%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0249 Finance, Administration, Planning and Support Services	0.13	0.12	0.12	93.0%	93.0%	100.0%
Program: 0251 Government Land Administration	40.45	39.05	37.81	96.5%	93.5%	96.8%
<b>Total for Vote</b>	<b>40.57</b>	<b>39.17</b>	<b>37.92</b>	<b>96.5%</b>	<b>93.5%</b>	<b>96.8%</b>

### Matters to note in budget execution

- Budget Performance for Non Wage of Budget released was 166% by end of Quarter 4. 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 4th Quarter, 83.9% of the budget had been released. There was still no issuance of titles to Lawful and bonafide occupants. However 90% of activities leading to this indicator and target, had been done. And these are sensitizations, sub division surveys and deed plans for 2,172 parcels of Land awaiting titling(currently due to the Lock down there is a freeze on titling).
- Due to the pandemic and Lockdown, activity funds were not initially released for Quarter 4, except for the late release of 1.3Bn shillings of which the payments bounced back thus unspent Balance
- 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) Major unspent balances

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<b>Programs , Projects</b>	
<b>Program 0251 Government Land Administration</b>	
<b>0.002 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: This was not spent due to non renewal of 2 staff contracts for 6 Months	
<i>Items</i>	
<b>1,506,754.000 UShs</b>	212101 Social Security Contributions
Reason: This was not spent due to non renewal of 2 staff contracts for 6 Months	
<b>0.289 Bn Shs</b>	<i>SubProgram/Project :0989 Support to Uganda Land Commission</i>
Reason: These funds were released late, they bounced back after payment initiation	
<i>Items</i>	
<b>221,000,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: These funds were released late, they bounced back after payment initiation	
<b>68,105,727.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: These funds were released late, they bounced back after payment initiation	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 51 Government Land Administration</b>			
<b>Responsible Officer: Secretary</b>			
<b>Programme Outcome: Improved land tenure security</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved land Use for production purposes			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q4</b>
An updated and maintained Inventory for all Government Land	Number	1,000	0
Total acreage of government land	Hectares	2500	2214.34
Number of Government land titles processed and secured.	Number	140	75

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

<b>Programme : 51 Government Land Administration</b>
<b>Sub Programme : 0989 Support to Uganda Land Commission</b>

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## QUARTER 4: Highlights of Vote Performance

KeyOutPut : 06 Sensitisation, Adjudication, Systematic demarcation & registration of Households			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of households of lawful and bonafide occupant registered and issued with certificate of title	Number	1000	0

### Performance highlights for the Quarter

1. The Commission collected UGX 2,064,924,600 Shillings in Non Tax Revenue from ground rent.
2. ULC acquired 2,214.3 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. The List is attached
3. 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. 705 people attended these sensitisation activities and 33% (232) were females
4. 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
5. 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.
6. The Commission processed deedplans for 2,172 Parcels of Land in Bunyangabu District
7. The Commission paid UGX 10 Billion shillings to the Catholic Arch Diocese of Kampala in outstanding ground rent for their land at Nsambya
8. The Commission paid the Church of Uganda UGX 15 Billion shillings for land in Entebbe

### 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
<b>Program 0249 Finance, Administration, Planning and Support Services</b>	<b>0.13</b>	<b>0.12</b>	<b>0.12</b>	<b>93.0%</b>	<b>93.0%</b>	<b>100.0%</b>
<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%
<b>Program 0251 Government Land Administration</b>	<b>40.45</b>	<b>39.05</b>	<b>37.81</b>	<b>96.5%</b>	<b>93.5%</b>	<b>96.8%</b>
<i>Class: Outputs Provided</i>	<i>29.90</i>	<i>29.41</i>	<i>28.67</i>	<i>98.4%</i>	<i>95.9%</i>	<i>97.5%</i>
025101 Regulations & Guidelines	0.08	0.04	0.04	57.0%	56.5%	99.0%
025102 Financial and administrative services	2.23	2.32	2.07	104.1%	92.6%	89.0%
025103 Government leases	0.05	0.05	0.05	94.5%	94.5%	100.0%
025104 Government Land Inventory	0.63	0.39	0.39	62.3%	62.4%	100.1%
025106 Sensitisation, Adjudication, Systematic demarcation & registration of Households	1.86	1.56	1.07	83.9%	57.4%	68.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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%
<b>Class: Capital Purchases</b>	<b>10.55</b>	<b>9.64</b>	<b>9.14</b>	<b>91.3%</b>	<b>86.7%</b>	<b>94.9%</b>
025171 Acquisition of Land by Government	10.30	9.49	9.00	92.2%	87.3%	94.8%
025176 Purchase of Office and ICT Equipment, including Software	0.12	0.07	0.07	57.0%	59.6%	104.6%
025178 Purchase of Office and Residential Furniture and Fittings	0.13	0.07	0.07	57.0%	57.0%	100.0%
<b>Total for Vote</b>	<b>40.57</b>	<b>39.17</b>	<b>37.92</b>	<b>96.5%</b>	<b>93.5%</b>	<b>96.8%</b>

**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
<b>Class: Outputs Provided</b>	<b>30.02</b>	<b>29.53</b>	<b>28.78</b>	98.4%	95.9%	97.5%
211101 General Staff Salaries	0.56	0.56	0.55	100.0%	97.6%	97.6%
211102 Contract Staff Salaries	0.05	0.04	0.04	75.0%	76.0%	101.3%
211103 Allowances (Inc. Casuals, Temporary)	0.72	0.93	0.93	130.6%	130.0%	99.5%
212101 Social Security Contributions	0.01	0.00	0.00	93.7%	63.6%	67.9%
212102 Pension for General Civil Service	0.13	0.13	0.11	100.0%	90.2%	90.2%
213001 Medical expenses (To employees)	0.01	0.01	0.01	93.7%	93.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	93.7%	93.7%	100.0%
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%	75.2%	100.0%
221002 Workshops and Seminars	0.12	0.07	0.07	58.5%	58.5%	100.0%
221003 Staff Training	0.30	0.17	0.17	57.0%	57.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	57.0%	57.0%	100.0%
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	0.05	56.6%	56.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.10	0.10	58.3%	58.1%	99.6%
221012 Small Office Equipment	0.02	0.01	0.01	57.0%	57.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	57.0%	57.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	57.0%	57.0%	100.0%
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%	69.2%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	57.0%	57.0%	100.0%
223001 Property Expenses	25.92	25.92	25.52	100.0%	98.5%	98.5%
223003 Rent – (Produced Assets) to private entities	0.76	0.65	0.43	86.1%	57.0%	66.2%

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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	0.03	75.4%	75.4%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.10	0.06	0.06	57.0%	57.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	57.0%	57.0%	100.0%
227001 Travel inland	0.13	0.09	0.09	70.2%	70.2%	100.0%
227004 Fuel, Lubricants and Oils	0.31	0.25	0.18	78.6%	57.0%	72.5%
228002 Maintenance - Vehicles	0.28	0.21	0.18	75.5%	65.3%	86.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	68.4%	68.4%	100.0%
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	0.03	95.6%	95.6%	100.0%
<b>Class: Capital Purchases</b>	<b>10.55</b>	<b>9.64</b>	<b>9.14</b>	91.3%	86.7%	94.9%
281504 Monitoring, Supervision & Appraisal of Capital work	1.55	1.19	1.19	77.1%	77.1%	100.0%
311101 Land	8.75	8.30	7.80	94.8%	89.2%	94.0%
312202 Machinery and Equipment	0.12	0.07	0.07	57.0%	59.6%	104.6%
312203 Furniture & Fixtures	0.13	0.07	0.07	57.0%	57.0%	100.0%
<b>Total for Vote</b>	<b>40.57</b>	<b>39.17</b>	<b>37.92</b>	96.5%	93.5%	96.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0249 Finance, Administration, Planning and Support Services</b>	<b>0.13</b>	<b>0.12</b>	<b>0.12</b>	<b>93.0%</b>	<b>93.0%</b>	<b>100.0%</b>
<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%
<b>Program 0251 Government Land Administration</b>	<b>40.45</b>	<b>39.05</b>	<b>37.81</b>	<b>96.5%</b>	<b>93.5%</b>	<b>96.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.98	1.41	1.37	143.7%	140.1%	97.5%
02 Government Land Management	0.15	0.15	0.15	95.8%	95.8%	100.0%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	39.32	37.50	36.29	95.4%	92.3%	96.8%
<b>Total for Vote</b>	<b>40.57</b>	<b>39.17</b>	<b>37.92</b>	<b>96.5%</b>	<b>93.5%</b>	<b>96.8%</b>

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Program: 49 Finance, Administration, Planning and Support Services**
*Recurrent Programmes*
**Subprogram: 03 Finance and Administration**
*Outputs Provided*
**Output: 02 Procurement and Disposal Services**

		Item	Spent
Bid documents prepared	6 Bid documents prepared for		
Procurement and disposals undertaken and completed on time.	Procurement of;	211103 Allowances (Inc. Casuals, Temporary)	18,937
	1.Consultancy services to draft the ULC Strategic plan		
	2. Furniture and Fittings		
	3. Corporate wear, Gumboots and Umbrellas		
	4. Repair and Supply of Tyres for vehicles		
	5. Printing of the ULC strategic Plan		
	6. ICT Equipment and Machinery		
	Contract Committee meetings held		

**Reasons for Variation in performance**

NIL

<b>Total</b>	<b>18,937</b>
Wage Recurrent	0
Non Wage Recurrent	18,937
AIA	0
<b>Total For SubProgramme</b>	<b>18,937</b>
Wage Recurrent	0
Non Wage Recurrent	18,937
AIA	0

*Recurrent Programmes*
**Subprogram: 04 Planning and Quality Assurance**
*Outputs Provided*
**Output: 04 Policy, Planning and Monitoring Services**

		Item	Spent
1. Budget Framework paper Prepared	1. All the four quarterly performance reports were prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	69,725
2. Quarterly Budget performance Reports prepared	2. Budget Framework Paper was prepared and submitted.		
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		

**Reasons for Variation in performance**

NIL

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>69,725</b>
		Wage Recurrent	0
		Non Wage Recurrent	69,725
		AIA	0
		<b>Total For SubProgramme</b>	<b>69,725</b>
		Wage Recurrent	0
		Non Wage Recurrent	69,725
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Internal Audit

##### Outputs Provided

#### Output: 03 Internal Audit Services

Financial Management procedures and guidelines followed	Internal audit reports prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	28,121
Quarterly Internal Audit reports prepared	All payments verified		

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>28,121</b>
Wage Recurrent	0
Non Wage Recurrent	28,121
AIA	0
<b>Total For SubProgramme</b>	<b>28,121</b>
Wage Recurrent	0
Non Wage Recurrent	28,121
AIA	0

#### Program: 51 Government Land Administration

##### Recurrent Programmes

#### Subprogram: 01 Headquarters

##### Outputs Provided

#### Output: 02 Financial and administrative services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monthly staff salaries for all paid	Monthly staff salaries paid for the entire year.	<b>Item</b>	<b>Spent</b>
Capacity Building undertaken		211101 General Staff Salaries	550,191
All Utility bills paid	Monthly Pension paid for the entire year.	211102 Contract Staff Salaries	37,997
Office space cleaned.	Commissioners allowances and Retainer fees paid for the entire year	211103 Allowances (Inc. Casuals, Temporary)	446,026
All office vehicles and equipment serviced and repaired		212101 Social Security Contributions	3,180
All court cases handled		212102 Pension for General Civil Service	112,840
	Paid for Utility bills.	213001 Medical expenses (To employees)	10,123
	Office space cleaned.	213002 Incapacity, death benefits and funeral expenses	3,749
	All office vehicles and equipment serviced and repaired.	213004 Gratuity Expenses	56,448
	Technical staff supported to attend Court Sessions.	221001 Advertising and Public Relations	5,624
		221008 Computer supplies and Information Technology (IT)	9,374
		221009 Welfare and Entertainment	5,624
		223005 Electricity	19,005
		224004 Cleaning and Sanitation	18,747
		282102 Fines and Penalties/ Court wards	32,786
		<b>Total</b>	<b>1,311,715</b>
		Wage Recurrent	588,188
		Non Wage Recurrent	723,527
		AIA	0

#### Reasons for Variation in performance

NIL

#### 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.	<b>Item</b>	<b>Spent</b>
Amount of Non Tax Revenue collected (1.5 Billion)		221001 Advertising and Public Relations	3,559
		221011 Printing, Stationery, Photocopying and Binding	5,624
		222001 Telecommunications	2,812

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>11,996</b>
Wage Recurrent	0
Non Wage Recurrent	11,996
AIA	0

#### Output: 19 Human Resource Management Services



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Payslips to all staff printed and distributed.	Printed payslips to all staff for the entire year.	<b>Item</b> 221020 IPPS Recurrent Costs	<b>Spent</b> 23,436
Pension files and Gratuity processed.	Staff appraisals carried out.		
Staff appraisals carried out	Staff appraisals carried out.		
Staff leaves Processed	Staff leaves Processed.		
Pay Change forms processed	Pay change forms processed.		
<b>Reasons for Variation in performance</b>			
NIL			
			<b>Total</b>
			<b>23,436</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			23,436
			AIA
			0
<b>Output: 20 Records Management Services</b>			
Government Land Records managed and updated.	Organised Land Fund Files	<b>Item</b>	<b>Spent</b>
Government Land records kept safely	Enforced regulated access to security room	211103 Allowances (Inc. Casuals, Temporary)	23,432
	Records for Government Land were managed and updated easily		
<b>Reasons for Variation in performance</b>			
NIL			
			<b>Total</b>
			<b>23,432</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			23,432
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,370,578</b>
			Wage Recurrent
			588,188
			Non Wage Recurrent
			782,390
			AIA
			0

### Recurrent Programmes

#### Subprogram: 02 Government Land Management

##### Outputs Provided

#### Output: 02 Financial and administrative services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Court cases on Government Land managed and handled	Handled 13 court cases on government land. 1. Kaburuuku David Bakora Vs ULC, AG, Ciivil Suit No. 423 of 2019. 2. Kil-Kyekami Investments Vs ULC, AG, Ciivil Suit No.233 of 2013 3. Re- estates Limited Vs ULC, AG, Micro power Group Misc app No. 891 of 2015 4. Davis Mudenyi Vs Robert Kayira, Nsubuga Ali, Makweta Patrick Muduku, Senyonyo Rashid Lwanga , ULC civil suit No. 45 of 2017 5. Maube Richard Vs Pastor Mutasa Godfrey, Gidagugi Solomon, Mika Migoli ,ULC Civil Suit No. 032 of 2019 A detailed List submitted .	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment	<b>Spent</b> 18,747 4,687 4,687

### Reasons for Variation in performance

NIL

<b>Total</b>	<b>28,120</b>
Wage Recurrent	0
Non Wage Recurrent	28,120
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	Collected 0.50264 Billion of Non Tax Revenue from Premium and Ground Rent.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications	<b>Spent</b> 35,999 1,875
Processed 100 Lease transactions on Government Land for all persons Managed all Government Land Transactions.	Approved 130 Lease transactions, 117 Lease transactions were deferred and 22 were rejected and 13 stood over. Of these 96 leases were for male , 38 for female and 23 Companies		

### Reasons for Variation in performance

NIL

<b>Total</b>	<b>37,874</b>
Wage Recurrent	0
Non Wage Recurrent	37,874
AIA	0

### Output: 04 Government Land Inventory

Approved processing of 80 titles for MDAs Land.	Approved processing of 52 titles for MDAs Land The List is attached	<b>Item</b> 221009 Welfare and Entertainment 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 3,376 39,740 38,064
Up dated the inventory Register of Government Land for all MDAs			

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 Uganda Land Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

This was attributed to the Lock down

<b>Total</b>	<b>81,180</b>
Wage Recurrent	0
Non Wage Recurrent	81,180
AIA	0
<b>Total For SubProgramme</b>	<b>147,174</b>
Wage Recurrent	0
Non Wage Recurrent	147,174
AIA	0

### Development Projects

#### Project: 0989 Support to Uganda Land Commission

##### Outputs Provided

#### Output: 01 Regulations & Guidelines

Approval of ULC bill secured.	400 copies of the land fund Regulations	<b>Item</b>	<b>Spent</b>
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

<b>Total</b>	<b>42,371</b>
GoU Development	42,371
External Financing	0
AIA	0

#### Output: 02 Financial and administrative services

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Uganda Land Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Office Rent paid.	Paid office rent	<b>Item</b>	<b>Spent</b>
Staff training carried out.	Serviced and repaired office equipment	211103 Allowances (Inc. Casuals, Temporary)	28,496
Ran 6 adverts on Govt Land	Paid for guard and security services	221001 Advertising and Public Relations	2,850
Serviced and repaired vehicles and Office equipment regularly and promptly	Staff and Commissioners trained; one week induction training	221002 Workshops and Seminars	25,931
All Land transferred to ULC	5 Year Human Resource Strategic Plan made	221003 Staff Training	170,976
Staff trained	Serviced and repaired vehicles	221007 Books, Periodicals & Newspapers	2,850
Court cases managed	Office Space Cleaned.	221009 Welfare and Entertainment	5,695
Cross cutting issues done		221016 IFMS Recurrent costs	14,248
		221017 Subscriptions	5,699
		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	6,554
		228002 Maintenance - Vehicles	3,989
		228003 Maintenance – Machinery, Equipment & Furniture	2,051
		<b>Total</b>	<b>728,693</b>
		GoU Development	728,693
		External Financing	0
		AIA	0

### Reasons for Variation in performance

NIL

### Output: 04 Government Land Inventory

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
12 ULC board meetings conducted for all	16 ULC board meetings conducted for all	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	146,875
Comprehensive Government Land Inventory updated and maintained	Comprehensive Government Land Inventory updated and maintained	221001 Advertising and Public Relations	2,850
		221002 Workshops and Seminars	11,398
60 certificates of title for different MDAs processed	23 certificates of title for different MDAs processed. The List is attached	221007 Books, Periodicals & Newspapers	5,699
		221009 Welfare and Entertainment	2,850
		221011 Printing, Stationery, Photocopying and Binding	22,797
		221012 Small Office Equipment	9,119
		222001 Telecommunications	5,699
		222002 Postage and Courier	2,850
		225001 Consultancy Services- Short term	11,968
		227001 Travel inland	25,076
		227004 Fuel, Lubricants and Oils	30,206
		228002 Maintenance - Vehicles	17,098
		228004 Maintenance – Other	17,098
		<b>Total</b>	<b>311,582</b>
		GoU Development	311,582
		External Financing	0
		AIA	0

### Reasons for Variation in performance

NIL

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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 attendance was 232 Females and 473 Males	211103 Allowances (Inc. Casuals, Temporary)	113,984
Adjudication systematic demarcation and subdivision surveys undertaken	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	221002 Workshops and Seminars	28,496
Processed and reg	ULC also carried out sensitisation in Nakigoza village, Zirowe Sub County in Luwero District, sub division surveys were also launched at the same sensitization activity. Facilitated the ongoing sub division surveys in Nakasongola	221009 Welfare and Entertainment	22,797
		221011 Printing, Stationery, Photocopying and Binding	28,496
		221012 Small Office Equipment	3,420
		223001 Property Expenses	524,326
		224005 Uniforms, Beddings and Protective Gear	56,992
		227001 Travel inland	22,797
		227004 Fuel, Lubricants and Oils	142,480
		228002 Maintenance - Vehicles	121,610

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 Uganda Land Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

NIL			
		<b>Total</b>	<b>1,065,396</b>
		GoU Development	1,065,396
		External Financing	0
		AIA	0

### Output: 09 Government Acquisition of registrable interests in Land

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 for Land Occupied by Uganda Police at Nsambya, Kampala	Item	Spent
		223001 Property Expenses	25,000,000
	Paid a total of UGX 15 Billion shillings in compensation to the the Church of Uganda for Land in Entebbe at the Airport.		

### Reasons for Variation in performance

		<b>Total</b>	<b>25,000,000</b>
		GoU Development	25,000,000
		External Financing	0
		AIA	0

### Capital Purchases

### Output: 71 Acquisition of Land by Government

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 Monitoring and support supervision carried out	ULC acquired 2,214.3 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.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	883,602
		311101 Land	7,801,886
	The List is attached		
	Monitoring and support supervision carried out		

### Reasons for Variation in performance

NIL			
		<b>Total</b>	<b>8,685,488</b>
		GoU Development	8,685,488
		External Financing	0
		AIA	0

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

# Vote:156

Uganda Land Commission

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Office and ICT Equipment procured	Purchased; 3 HP Desktop computers 3 Lap top computer 2 printers 1 Black and white Computer CISCO Router 1 Bio-metric machine 7 Security cameras 2 Security Alarms	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 71,540

### Reasons for Variation in performance

<b>Total</b>	<b>71,540</b>
GoU Development	71,540
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Office furniture procured	Purchased; 10 pcs of 4 drawers metallic filling Cabinets. 2 Pcs of Executive Book Cabinets 2 Pcs of Executive managerial Desks 5Pcs Coat hangers 5 Pcs of Executive Admin Chairs 2 Pcs of Executive Conference round Tables 8 Pcs of Executive Conference Chairs 10 Front Desk Visitors Chairs Executive Heavy duty managerial Furniture Low Back secretarial Furniture 3 seater visitors waiting chair 3 seater visitors cushioned chairs	312203 Furniture & Fixtures	74,090

### Reasons for Variation in performance

<b>Total</b>	<b>74,090</b>
GoU Development	74,090
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>36,290,388</b>
GoU Development	36,290,388
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>37,924,923</b>
Wage Recurrent	588,188
Non Wage Recurrent	1,046,347
GoU Development	36,290,388

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**Vote:156** Uganda Land Commission

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

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External Financing	0
AIA	0



# Vote:156

Uganda Land Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 49 Finance, Administration, Planning and Support Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 03 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Procurement and Disposal Services</b>			
Held contract committee meetings.	NIL	<b>Item</b>	<b>Spent</b>
Bid documents prepared.			
Procurement and disposals undertaken and completed on time.			
<b>Reasons for Variation in performance</b>			
NIL			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 04 Planning and Quality Assurance</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Policy, Planning and Monitoring Services</b>			
1. Quarterly Budget performance Report Quarter 3 FY 2019/2020 prepared	NIL	<b>Item</b>	<b>Spent</b>
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			
<b>Reasons for Variation in performance</b>			
NIL			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		Wage Recurrent	0

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## Uganda Land Commission

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 05 Internal Audit</b>			
<i>Outputs Provided</i>			
<b>Output: 03 Internal Audit Services</b>			
Verification of all payments	NIL	<b>Item</b>	<b>Spent</b>
Quarterly Internal Audit reports prepared			
<i>Reasons for Variation in performance</i>			
NIL			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Program: 51 Government Land Administration</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Financial and administrative services</b>			
Monthly staff salaries for all paid	Monthly staff salaries paid for April, May and June 2020	<b>Item</b>	<b>Spent</b>
Monthly former staff Pensions for all paid	Monthly Pension Paid former staff for April, May, and June 2020	211101 General Staff Salaries	149,420
Capacity Building undertaken		211102 Contract Staff Salaries	9,871
All Utility bills paid		211103 Allowances (Inc. Casuals, Temporary)	214,990
Office space cleaned.		212101 Social Security Contributions	1,120
All office vehicles and equipment serviced and repaired	Commissioners allowances and Retainer fees paid	212102 Pension for General Civil Service	29,669
All court cases handled		213001 Medical expenses (To employees)	6
		213002 Incapacity, death benefits and funeral expenses	69
		221001 Advertising and Public Relations	678
		221009 Welfare and Entertainment	3
		224004 Cleaning and Sanitation	13,217
		282102 Fines and Penalties/ Court wards	13,153
<i>Reasons for Variation in performance</i>			
NIL			
		<b>Total</b>	<b>432,197</b>

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 Uganda Land Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	159,292
		Non Wage Recurrent	272,906
		AIA	0
<b>Output: 03 Government leases</b>			
Number of Leases processed for male, female, jointly owned and investment institutions (36)	NIL	<b>Item</b>	<b>Spent</b>
Amount of Non Tax Revenue collected (0.375 Billion)		221001 Advertising and Public Relations	259
<b>Reasons for Variation in performance</b>			
NIL			
		<b>Total</b>	<b>259</b>
		Wage Recurrent	0
		Non Wage Recurrent	259
		AIA	0
<b>Output: 19 Human Resource Management Services</b>			
Payslips to all staff printed and distributed	NIL	<b>Item</b>	<b>Spent</b>
Staff appraisals carried out			
Staff leaves Processed			
Pay change forms processed			
<b>Reasons for Variation in performance</b>			
NIL			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Output: 20 Records Management Services</b>			
Government Land Records managed and updated.	NIL	<b>Item</b>	<b>Spent</b>
Government Land records kept safely			
<b>Reasons for Variation in performance</b>			
NIL			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>432,457</b>
		Wage Recurrent	159,292
		Non Wage Recurrent	273,165
		AIA	0

Recurrent Programmes

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## Uganda Land Commission

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Subprogram: 02 Government Land Management</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Financial and administrative services</b>			
Court cases on Government Land managed and handled	Handled 5 court cases on government land 1. Kaburuuku David Bakora Vs ULC, AG, Ciivil Suit No. 423 of 2019. 2. Kil-Kyekami Investments Vs ULC, AG, Ciivil Suit No.233 of 2013 3. Re- estates Limited Vs ULC, AG, Micro power Group Misc app No. 891 of 2015 4. Davis Mudenyi Vs Robert Kayira, Nsubuga Ali, Makweta Patrick Muduku, Senyonyo Rashid Lwanga , ULC civil suit No. 45 of 2017 5. Maube Richard Vs Pastor Mutasa Godfrey, Gidagugi Solomon, Mika Migoli ,ULC Civil Suit No. 032 of 2019	<b>Item</b> 221002 Workshops and Seminars 221009 Welfare and Entertainment	<b>Spent</b> 1,337 436
<b>Reasons for Variation in performance</b>			
NIL			
			<b>Total</b>
			1,773
			Wage Recurrent
			0
			Non Wage Recurrent
			1,773
			AIA
			0
<b>Output: 03 Government leases</b>			
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 0.04304 Billion of Non Tax Revenue from Premium and Ground Rent. Approved 10 Lease transactions, 48 Lease transactions were deferred 12 were rejected. Of these 48 leases were for male , 17 for female and 5 companies	<b>Item</b> 222001 Telecommunications	<b>Spent</b> 807
<b>Reasons for Variation in performance</b>			
NIL			
			<b>Total</b>
			807
			Wage Recurrent
			0
			Non Wage Recurrent
			807
			AIA
			0
<b>Output: 04 Government Land Inventory</b>			
Approved processing of 20 titles for MDAs Land.	NIL	<b>Item</b> 221009 Welfare and Entertainment 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 962 2,261 7,058
<b>Reasons for Variation in performance</b>			

# Vote:156 Uganda Land Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
This was attributed to the Lock down			
		<b>Total</b>	<b>10,280</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,280
		AIA	0
		<b>Total For SubProgramme</b>	<b>12,861</b>
		Wage Recurrent	0
		Non Wage Recurrent	12,861
		AIA	0

### Development Projects

#### Project: 0989 Support to Uganda Land Commission

##### Outputs Provided

#### Output: 01 Regulations & Guidelines

NIL

##### Item

Spent

##### Reasons for Variation in performance

NIL

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 02 Financial and administrative services

Office Rent paid.	
Staff training carried out.	5 Year Capacity Building Plan made
Ran 6 adverts on Govt Land	
Serviced and repaired vehicles and Office equipment regularly and promptly	
All Land transferred to ULC	
Staff trained	
Court cases managed	
Cross cutting issues done	

Item	Spent
221002 Workshops and Seminars	1,420
221003 Staff Training	32,367
221007 Books, Periodicals & Newspapers	150
221016 IFMS Recurrent costs	38
221017 Subscriptions	2,078
227004 Fuel, Lubricants and Oils	709
228002 Maintenance - Vehicles	39
228003 Maintenance – Machinery, Equipment & Furniture	57

##### Reasons for Variation in performance

NIL

<b>Total</b>	<b>36,858</b>
GoU Development	36,858
External Financing	0
AIA	0

#### Output: 04 Government Land Inventory

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## Uganda Land Commission

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3 ULC board meetings conducted for all	3 ULC Board meetings conducted	<b>Item</b>	<b>Spent</b>
Comprehensive Government Land Inventory updated and maintained	Government land inventory updated	221002 Workshops and Seminars	3,506
15 certificates of title for different MDAs processed		221007 Books, Periodicals & Newspapers	28
		221009 Welfare and Entertainment	1
		221011 Printing, Stationery, Photocopying and Binding	3,636
		221012 Small Office Equipment	763
		225001 Consultancy Services- Short term	4,468
		227001 Travel inland	7
		227004 Fuel, Lubricants and Oils	5
		228002 Maintenance - Vehicles	0
		<b>Total</b>	<b>12,414</b>
		GoU Development	12,414
		External Financing	0
		AIA	0

#### Reasons for Variation in performance

NIL

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sensitized Female, Male, PWDs Lawful and bonafide Occupants in Bunyoro, Ankole, Buganda and Toro re addressing Historical Injustices	Continued carrying out Sub division surveys and demarcation in Bunyangabu and Luwero Districts	<b>Item</b>	<b>Spent</b>
Carried out for all Adjudication systematic demarcation and subdivision surveys undertaken		221002 Workshops and Seminars	10,040
		221009 Welfare and Entertainment	5
		221012 Small Office Equipment	1,770
		224005 Uniforms, Beddings and Protective Gear	20,074
		227001 Travel inland	2
		227004 Fuel, Lubricants and Oils	5
		228002 Maintenance - Vehicles	23,277
		<b>Total</b>	<b>55,172</b>
		GoU Development	55,172
		External Financing	0
		AIA	0

#### Reasons for Variation in performance

NIL

#### Output: 09 Government Acquisition of registrable interests in Land

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	NIL	<b>Item</b>	<b>Spent</b>
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0

#### Reasons for Variation in performance

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 71 Acquisition of Land by Government</b>			
Monitoring and supervision carried out in all regions	10 Hectares of Land Acquired from one Claimant Arthur Herbert Tumwine for Land at Ruharo, Block 2 Mbarara	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 2
Field Reports printed	Monitoring and support supervision carried out	311101 Land	174,095
	NIL		
<i>Reasons for Variation in performance</i>			
NIL			
		<b>Total</b>	<b>174,097</b>
		GoU Development	174,097
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
	Purchased; 1 Biometric machine 7 Security cameras 2 Security Alarms	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 47,846
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>47,846</b>
		GoU Development	47,846
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	Purchased; 10 pcs of 4 drawers metallic filling Cabinets. 2 Pcs of Executive Book Cabinets 2 Pcs of Executive managerial Desks 5Pcs Coat hangers 5 Pcs of Executive Admin Chairs 2 Pcs of Executive Conference round Tables 8 Pcs of Executive Conference Chairs 10 Front Desk Visitors Chairs	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 57,504
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>57,504</b>
		GoU Development	57,504
		External Financing	0

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 Uganda Land Commission

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		AIA	0
		<b>Total For SubProgramme</b>	<b>383,892</b>
		GoU Development	383,892
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>829,209</b>
		Wage Recurrent	159,292
		Non Wage Recurrent	286,026
		GoU Development	383,892
		External Financing	0
		AIA	0