

Vote:156

Uganda Land Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.614	0.307	0.272	50.0%	44.4%	88.7%
Non Wage	0.571	0.326	0.176	57.0%	30.8%	54.0%
Devt. GoU	39.315	26.680	23.788	67.9%	60.5%	89.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	40.500	27.313	24.236	67.4%	59.8%	88.7%
Total GoU+Ext Fin (MTEF)	40.500	27.313	24.236	67.4%	59.8%	88.7%
Arrears	13.101	19.101	17.214	145.8%	131.4%	90.1%
Total Budget	53.601	46.413	41.450	86.6%	77.3%	89.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	53.601	46.413	41.450	86.6%	77.3%	89.3%
Total Vote Budget Excluding Arrears	40.500	27.313	24.236	67.4%	59.8%	88.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0249 Finance, Administration, Planning and Support Services	39.40	26.76	23.85	67.9%	60.5%	89.1%
Program: 0251 Government Land Administration	1.10	0.55	0.39	50.4%	35.3%	70.1%
Total for Vote	40.50	27.31	24.24	67.4%	59.8%	88.7%

Matters to note in budget execution

Although the Budget Committee had recommended an additional 80 Billion shillings for capitalization of the Land Fund for the Financial year 2020-21 as the Government explores Financial support from other sources, this recommendation has not yet been fulfilled.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0249 Finance, Administration, Planning and Support Services	
0.008 Bn Shs	SubProgram/Project :03 Finance and Administration

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	Reason: Delayed initiation of Payments and facilitation for contract meetings. Payments to be concluded in Quarter 3.	
<i>Items</i>		
7,710,000.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
	Reason: Delayed initiation of Payments and facilitation for contract meetings. Payments to be concluded in Quarter 3.	
0.010 Bn Shs	<i>SubProgram/Project :04 Planning and Quality Assurance</i>	
	Reason: Delayed initiation of Payments and facilitation for planning and monitoring activities. Payments to be concluded in Quarter 3.	
<i>Items</i>		
9,586,648.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
	Reason: Delayed initiation of Payments and facilitation for planning and monitoring activities. Payments to be concluded in Quarter 3.	
2.029 Bn Shs	<i>SubProgram/Project :1633 Retooling of Uganda Land Commission</i>	
	Reason: Funds for different activities were not spent due to different reasons as stated. These payments will be made in Quarter 3	
<i>Items</i>		
633,279,364.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
	Reason: The activities trimmed down due to lock down activities affected the implementation of this item. The funds to be spent in Quarter 3	
387,000,001.000 UShs	223003	Rent – (Produced Assets) to private entities
	Reason: The semi annual Rent to be paid in January for 6 months	
295,297,481.000 UShs	312202	Machinery and Equipment
	Reason: Delayed initiation of procurement of specialized equipment affected the process and payment. Procurement to be completed in the Next Quarter. Payment to be made there after.	
170,000,000.000 UShs	221002	Workshops and Seminars
	Reason: The activities trimmed down due to lock down activities affected the implementation of this item. The funds to be spent in Quarter 3	
122,227,200.000 UShs	211104	Statutory salaries
	Reason: These relate to payments to Commission Members. Paper work for some payments delayed and affected the process. Payment to be completed in Quarter 3.	
Program 0251 Government Land Administration		
0.082 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>	
	Reason: The funds were partly not spent because there were no approved beneficiaries for Gratuity and Medical support . Secondly there was delayed initiation of payment for running court expenses	
<i>Items</i>		
30,072,862.000 UShs	213004	Gratuity Expenses
	Reason: The funds were not paid because, there were no approved beneficiaries.	

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13,663,940.000 UShs	282102 Fines and Penalties/ Court wards
	Reason: Delayed payment initiation led to the unspent balances. Payments to be made in Quarter 3
10,599,970.000 UShs	223005 Electricity
	Reason: The supplier (Land Lord) delayed to submit the requests for payment
5,095,400.000 UShs	213001 Medical expenses (To employees)
	Reason: These Funds are yet to be spent
5,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: This was not paid because, the intended payment requires for accumulation of Funds for full payment
0.045 Bn Shs	<i>SubProgram/Project :02 Government Land Management</i>
	Reason: These funds were not spent due to various reasons. These will be spent in Quarter 3
<i>Items</i>	
20,264,953.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Late Field finalization and Report writing affected some payments. This is to be effected in Quarter 3
11,433,233.000 UShs	227001 Travel inland
	Reason: Late Field finalization and Report writing affected some payments. This is to be effected in Quarter 3
6,825,682.000 UShs	228002 Maintenance - Vehicles
	Reason: This payment was not made because it required a bigger cash balance to accumulate. Payment will be made in Quarter 3
3,187,000.000 UShs	221009 Welfare and Entertainment
	Reason: The Funds were partly not spent due to scale down of in person meetings.
1,143,323.000 UShs	221002 Workshops and Seminars
	Reason: The Funds were partly not spent due to scale down of in person meetings.
<i>(ii) Expenditures in excess of the original approved budget</i>	

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

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage of Government Land titled	Percentage	3%	0.87%

Table V2.2: Key Vote Output Indicators*

Programme : 49 Finance, Administration, Planning and Support Services			
Sub Programme : 03 Finance and Administration			
KeyOutPut : 02 Procurement and Disposal Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of procurement and disposal reports	Number	5	3
Sub Programme : 04 Planning and Quality Assurance			
KeyOutPut : 04 Policy, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of performance reports and budgets prepared	Number	5	4
Sub Programme : 05 Internal Audit			
KeyOutPut : 03 Internal Audit Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of internal audit reports prepared	Number	5	4
Sub Programme : 1633 Retooling of Uganda Land Commission			
KeyOutPut : 04 Policy, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of performance reports and budgets prepared	Number	3	2
KeyOutPut : 07 Regulations and Guidelines			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of regulations and guidelines developed and disseminated.	Number	1000	0
ULC Bill 2017 passed	Text	Presented to Cabinet and Parliament	0
KeyOutPut : 09 Government Land Inventory			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of applications from MDAs for title processing concluded.	Number	60	20

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KeyOutPut : 10 Sensitization, Adjudication, System demarcation and Registration of Households			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of sensitizations held	Number	8	2
Number of sub division surveys carried out.	Number	1000	2939
Number of households of lawful and bonafide occupants issued with certificates of title.	Number	1000	0
KeyOutPut : 11 Government Acquisition of registrable interests in Land			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Government Acquisition of registrable interests in Land	Text	Land Compensation arrears paid to Church of Uganda	NIL
KeyOutPut : 71 Acquisition of Land by Government			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Hectares of land compensated/acquired.	Hectares	5613.67	8,820.2
Number of monitoring and appraisal reports produced.	Number	2	2
Programme : 51 Government Land Administration			
Sub Programme : 02 Government Land Management			
KeyOutPut : 03 Government leases			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of land inspection exercises undertaken	Number	10	9
Number of Government leases issued	Number	100	53
KeyOutPut : 04 Government Land Inventory			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Applicants from Government institutions for title processing concluded	Number	40	9

Performance highlights for the Quarter

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1. Acquired 8,820.2 Hectares of Land cumulatively from payments made to Absentee Landlords representing 62% male, 17 Female, 13% Jointly owned and 8% Companies. A list is attached.
2. A total collection of 427 Million Ugandan Shillings of Premium and Ground rent Non-Tax Revenue from across the country. A list is attached.
3. 184 lease transactions were processed 53 approved , 101 deferred and 30 rejected from across the country
4. 29 Government Land Titles were processed during the period. List attached
5. 2 Land Fund sensitization held for Lawful and bonafide occupants in Karuguuza, Kibaale and in Kitamba, Bunyangabu.
6. 2,939 Parcels of Land to date subdivided and surveyed in Karuguuza, Kibaale and Bunyangabu for Lawful and Bonafide
- 7.2,975 certificates of Title printed to date for Lawful and bonafide occupants awaiting hand over.

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	39.40	26.76	23.85	67.9%	60.5%	89.1%
<i>Class: Outputs Provided</i>	<i>17.75</i>	<i>11.28</i>	<i>9.01</i>	<i>63.5%</i>	<i>50.7%</i>	<i>79.9%</i>
024901 Top Management Services	1.53	0.84	0.47	54.8%	30.8%	56.2%
024902 Procurement and Disposal Services	0.02	0.02	0.01	100.0%	48.6%	48.6%
024903 Internal Audit Services	0.03	0.02	0.02	83.8%	77.8%	92.8%
024904 Policy, Planning and Monitoring Services	0.21	0.12	0.08	56.9%	39.7%	69.7%
024907 Regulations and Guidelines	0.20	0.04	0.04	21.7%	18.8%	86.3%
024908 Financial and Administrative Services	2.81	2.07	1.17	73.8%	41.4%	56.2%
024909 Government Land Inventory	1.96	0.48	0.30	24.3%	15.5%	63.7%
024910 Sensitization, Adjudication, System demarcation and Registration of Households	1.90	1.73	1.43	91.2%	75.5%	82.8%
024911 Government Acquisition of registrable interests in Land	9.10	5.96	5.49	65.5%	60.3%	92.1%
<i>Class: Capital Purchases</i>	<i>21.65</i>	<i>15.48</i>	<i>14.84</i>	<i>71.5%</i>	<i>68.6%</i>	<i>95.9%</i>
024971 Acquisition of Land by Government	19.85	14.74	14.75	74.3%	74.3%	100.1%
024975 Purchase of Motor Vehicles and other Transport Equipment	0.70	0.00	0.00	0.0%	0.0%	0.0%
024976 Purchase of ICT Equipment, including Software	0.30	0.17	0.05	57.2%	17.8%	31.2%
024977 Purchase of Office and Residential Furniture and Fittings	0.80	0.57	0.03	70.9%	4.1%	5.7%
Program 0251 Government Land Administration	14.20	19.65	17.60	138.4%	124.0%	89.6%
<i>Class: Outputs Provided</i>	<i>1.10</i>	<i>0.55</i>	<i>0.39</i>	<i>50.4%</i>	<i>35.3%</i>	<i>70.1%</i>
025102 Financial and administrative services	0.95	0.49	0.36	52.1%	38.2%	73.3%
025103 Government leases	0.04	0.02	0.01	45.3%	16.0%	35.4%
025104 Government Land Inventory	0.08	0.02	0.01	30.5%	8.6%	28.3%
025119 Human Resource Management Services	0.03	0.01	0.01	50.0%	48.0%	96.0%
025120 Records Management Services	0.01	0.00	0.00	83.8%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Arrears</i>	13.10	19.10	17.21	145.8%	131.4%	90.1%
025199 Arrears	13.10	19.10	17.21	145.8%	131.4%	90.1%
Total for Vote	53.60	46.41	41.45	86.6%	77.3%	89.3%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	18.85	11.83	9.40	62.8%	49.8%	79.4%
211101 General Staff Salaries	0.56	0.28	0.26	50.0%	45.5%	91.0%
211102 Contract Staff Salaries	0.05	0.03	0.02	50.0%	31.6%	63.3%
211103 Allowances (Inc. Casuals, Temporary)	2.01	1.62	0.94	80.7%	47.0%	58.2%
211104 Statutory salaries	0.55	0.32	0.19	57.0%	34.9%	61.2%
212101 Social Security Contributions	0.01	0.00	0.00	97.8%	18.4%	18.8%
212102 Pension for General Civil Service	0.13	0.06	0.06	50.0%	47.1%	94.3%
213001 Medical expenses (To employees)	0.02	0.01	0.01	69.1%	36.4%	52.7%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	70.7%	0.0%	0.0%
213004 Gratuity Expenses	0.06	0.03	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.03	0.00	61.6%	0.0%	0.0%
221002 Workshops and Seminars	1.53	0.34	0.17	22.3%	11.1%	49.8%
221003 Staff Training	0.42	0.10	0.04	23.9%	9.1%	38.3%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	55.0%	24.3%	44.3%
221009 Welfare and Entertainment	0.21	0.07	0.05	34.8%	24.5%	70.4%
221011 Printing, Stationery, Photocopying and Binding	0.32	0.15	0.15	48.4%	46.5%	96.0%
221012 Small Office Equipment	0.01	0.00	0.00	20.0%	2.3%	11.3%
221016 IFMS Recurrent costs	0.02	0.01	0.00	50.0%	2.3%	4.6%
221017 Subscriptions	0.03	0.01	0.00	40.6%	5.0%	12.3%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	48.0%	96.0%
222001 Telecommunications	0.05	0.03	0.02	54.6%	30.8%	56.3%
222002 Postage and Courier	0.01	0.00	0.00	30.6%	30.0%	98.1%
222003 Information and communications technology (ICT)	0.26	0.13	0.08	48.6%	28.7%	59.1%
223001 Property Expenses	10.17	7.03	6.49	69.1%	63.8%	92.3%
223003 Rent – (Produced Assets) to private entities	0.77	0.77	0.39	100.0%	50.0%	50.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	40.0%	80.0%
223005 Electricity	0.03	0.02	0.00	59.8%	4.3%	7.2%
224004 Cleaning and Sanitation	0.04	0.02	0.02	71.1%	51.2%	72.1%
224005 Uniforms, Beddings and Protective Gear	0.06	0.02	0.00	33.3%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.00	0.00	20.0%	0.0%	0.0%

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227001 Travel inland	0.53	0.17	0.14	32.2%	26.2%	81.4%
227004 Fuel, Lubricants and Oils	0.46	0.24	0.20	51.5%	43.0%	83.4%
228002 Maintenance - Vehicles	0.34	0.25	0.15	75.6%	45.0%	59.6%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	28.5%	57.0%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	64.9%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.03	0.02	0.00	51.2%	5.7%	11.0%
Class: Capital Purchases	21.65	15.48	14.84	71.5%	68.6%	95.9%
281504 Monitoring, Supervision & Appraisal of Capital work	0.20	0.20	0.19	100.0%	95.0%	95.0%
311101 Land	19.65	14.54	14.56	74.0%	74.1%	100.2%
312201 Transport Equipment	0.70	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.70	0.56	0.04	80.1%	5.5%	6.8%
312203 Furniture & Fixtures	0.20	0.08	0.00	40.0%	0.0%	0.0%
312213 ICT Equipment	0.20	0.10	0.05	48.9%	23.9%	48.9%
Class: Arrears	13.10	19.10	17.21	145.8%	131.4%	90.1%
321605 Domestic arrears (Budgeting)	13.10	19.10	17.21	145.8%	131.4%	90.1%
Total for Vote	53.60	46.41	41.45	86.6%	77.3%	89.3%

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	39.40	26.76	23.85	67.9%	60.5%	89.1%
<i>Recurrent SubProgrammes</i>						
03 Finance and Administration	0.02	0.02	0.01	100.0%	48.6%	48.6%
04 Planning and Quality Assurance	0.05	0.04	0.03	93.9%	73.1%	77.8%
05 Internal Audit	0.03	0.02	0.02	83.8%	77.8%	92.8%
<i>Development Projects</i>						
1633 Retooling of Uganda Land Commission	39.32	26.68	23.79	67.9%	60.5%	89.2%
Program 0251 Government Land Administration	14.20	19.65	17.60	138.4%	124.0%	89.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	2.58	8.13	6.12	314.9%	237.1%	75.3%
02 Government Land Management	11.62	11.53	11.48	99.2%	98.8%	99.6%
Total for Vote	53.60	46.41	41.45	86.6%	77.3%	89.3%

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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
Contract Committee meetings held	5 Contract committee meetings held		
Bid documents prepared		211103 Allowances (Inc. Casuals, Temporary)	7,290
Procurement and disposal undertaken	12 Bid documents prepared		
	7 procurement concluded Procurement plan prepared and approved.		

Reasons for Variation in performance

NIL

Total	7,290
Wage Recurrent	0
Non Wage Recurrent	7,290
AIA	0
Total For SubProgramme	7,290
Wage Recurrent	0
Non Wage Recurrent	7,290
AIA	0

Recurrent Programmes

Subprogram: 04 Planning and Quality Assurance

Outputs Provided

Output: 04 Policy, Planning and Monitoring Services

		Item	Spent
Budget Framework Paper prepared	Annual and 4th Quarterly performance report for for Financial year 2019-2020 prepared and submitted	211103 Allowances (Inc. Casuals, Temporary)	33,660
Quarterly Budget Performance Reports prepared			
Prepare Ministerial Policy Statement	1st Quarterly performance report for for Financial year 2020-2021 prepared and submitted		
Budget Estimates prepared			
Quarterly and Annual Work Plans prepared	Quarter 1& 2 work plans for Financial year 2020-2021 prepared and distributed.		

Reasons for Variation in performance

NIL

Total	33,660
Wage Recurrent	0
Non Wage Recurrent	33,660
AIA	0
Total For SubProgramme	33,660

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	33,660
		AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit

Outputs Provided

Output: 03 Internal Audit Services

All payments verified Quarterly and annual internal audit reports prepared Financial management procedures and guidelines enforced	Most payments verified Annual Internal Audit Report for 2019-20 prepared and submitted. Quarter 1 internal audit reports prepared and submitted. Financial management procedures and guidelines enforced	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,445

Reasons for Variation in performance

NIL

Total	19,445
Wage Recurrent	0
Non Wage Recurrent	19,445
AIA	0
Total For SubProgramme	19,445
Wage Recurrent	0
Non Wage Recurrent	19,445
AIA	0

Development Projects

Project: 1633 Retooling of Uganda Land Commission

Outputs Provided

Output: 01 Top Management Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Held 12 Commission meetings	Held 6 Commission meetings	Item	Spent
Commissioners sitting allowance paid	Commissioners sitting allowance paid	211103 Allowances (Inc. Casuals, Temporary)	171,348
Commissioners retainer paid	Commissioners retainer paid	211104 Statutory salaries	192,960
Commissioners mileage paid	Commissioners mileage	221009 Welfare and Entertainment	3,668
Commissioners Retainer fees/ Salaries paid	Commissioners Retainer fees/ Salaries paid for July, August September, October, November and December 2020	221011 Printing, Stationery, Photocopying and Binding	1,661
Computerised Land Records		222001 Telecommunications	2,390
		222002 Postage and Courier	984
		222003 Information and communications technology (ICT)	45,490
		227001 Travel inland	24,380
		227004 Fuel, Lubricants and Oils	11,732
		228002 Maintenance - Vehicles	17,100

Reasons for Variation in performance

NIL

Total	471,714
GoU Development	471,714
External Financing	0
AIA	0

Output: 04 Policy, Planning and Monitoring Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Staff skilled and trained	Facilitated to develop the strategic Plan (2020/21-2025/2026)	211103 Allowances (Inc. Casuals, Temporary)	34,316
	Prepared and submitted the Budget Framework Paper for Financial Year 2021 - 2022	221003 Staff Training	14,750
	Prepared and submitted the Program Implementation Action Plan for 2020/2021- 2024/2025		

Reasons for Variation in performance

NIL

Total	49,066
GoU Development	49,066
External Financing	0
AIA	0

Output: 07 Regulations and Guidelines

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1) ULC Bill 2017 passed 2) Land Fund Regulations 2014 guidelines and the Loan Scheme guidelines developed 1000 copies of Land Fund Regulations 2014 disseminated Uganda Land Commission Strategic Plan printed, and disseminated	Uganda Land Commission Strategic Plan developed and printed . Uganda Land Commission Strategic Plan developed and printed .	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 37,500
Reasons for Variation in performance			
NIL			
			Total
			37,500
			GoU Development
			37,500
			External Financing
			0
			AIA
			0

Output: 08 Financial and Administrative Services

Vote:156

Uganda Land Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Office Rent Paid	Purchased 5 sanitizer dispensers, 250L of Sanitizer	Item	Spent
Staff Trained		211103 Allowances (Inc. Casuals, Temporary)	531,848
Land Adverts run		213001 Medical expenses (To employees)	2,780
Serviced and repaired Office equipment and Vehicles	Meals and refreshments during Covid awareness meetings for staff	221003 Staff Training	23,679
HIV/AIDS,Enviro't & other cross cutting issues workshops undertaken	Orientation of staff on health and safety during the COVID pandemic.	221008 Computer supplies and Information Technology (IT)	717
Office space cleaned	Induction of Iterns and training in performance management	221009 Welfare and Entertainment	25,916
Utility bills paid	Purchased Office teas for staff	221011 Printing, Stationery, Photocopying and Binding	66,543
	Medical expenses for staff	221012 Small Office Equipment	180
	Telecommunication expenses paid	221016 IFMS Recurrent costs	460
	Paid for VIP Guard services	221017 Subscriptions	1,500
	Office Rent for 6months paid	222001 Telecommunications	11,082
	One staff trained(Tuition)	222002 Postage and Courier	816
	Medical expenses for one staff	222003 Information and communications technology (ICT)	30,114
	paid Audit and verification of Land compensation to the right beneficiaries	223003 Rent – (Produced Assets) to private entities	387,000
	done Audit and verification of procured items as per the stated specifications done	223004 Guard and Security services	8,002
	Audit and verification of the payroll for July to September, 2020 done.	223005 Electricity	1,287
	Prepared and submitted the annual Audit report to the Office of the Audit General.	224004 Cleaning and Sanitation	3,752
	Uganda Land Commission Strategic Plan developed.	227001 Travel inland	25,116
	Serviced ICT Equipment (IFMS)	227004 Fuel, Lubricants and Oils	23,000
	Staff welfare paid IFMS costs paid	228002 Maintenance - Vehicles	15,674
	Commission	228004 Maintenance – Other	5,700
	Telecommunication expenses paid		
	Fuel and vehicle maintenance costs paid		

Reasons for Variation in performance

NIL

Total	1,165,166
GoU Development	1,165,166
External Financing	0
AIA	0

Output: 09 Government Land Inventory

Vote:156

 Uganda Land Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Processed 60 Certificates for MDAs	ULC Conducted 12 Land Inspections and sensitization in Kampala, Jinja, Entebbe and Mbarara	Item	Spent
Conducted 3 Regional Land Sensitization Workshops	Collected 0.177 Billion Shillings in Non Tax Revenue from across the country	211103 Allowances (Inc. Casuals, Temporary)	13,010
Carried out Land inspections & sensitization		221002 Workshops and Seminars	160,700
Census of surveyed and titled Government Land conducted	ULC engaged MDAs holding huge chunks of Land like Ministry of Agriculture, Ministry of Defense, Uganda Police Force, Uganda Prisons Services.	221011 Printing, Stationery, Photocopying and Binding	20,000
Carried out specific meetings with Large MDAs about Land titling UGX 1.5 Billion collected across the country.		227001 Travel inland	86,000
300 lease transactions processed	Through this collaboration, these are surveying and demarcating their Land	227004 Fuel, Lubricants and Oils	24,000
30 Land inspections and sensitization conducted			
Reasons for Variation in performance			
NIL			
		Total	303,710
		GoU Development	303,710
		External Financing	0
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Sensitised female, male, PWDs	NB: 2,300 Certificates of Title for Lawful and bonafide occupants on Bunyagabu	Item	Spent
Lawful and bonafide occupants in Bunyoro, Buganda, Ankole and Toro Sub regions	Block 44 plot 20 printed 675 Certificates of Title for Lawful and bonafide occupants on Buyaga Block 244, plot 19	211103 Allowances (Inc. Casuals, Temporary)	129,905
Adjudication undertaken	conducted. Boundaries opened, Radio talk show sensitization held, sub division surveys for 865 parcels of Land for Lawful and bonafide occupants on Buyaga Block 244, plot 20 conducted.	221002 Workshops and Seminars	9,000
Systematic surveys and sub division undertaken	Boundaries opened, Radio talk show sensitization held, sub division surveys for 1,800 parcels of Land for Lawful and bonafide occupants on Bunyagabu Block 32, plot 1 conducted.	221009 Welfare and Entertainment	19,000
1,000 Certificates of title registered		221011 Printing, Stationery, Photocopying and Binding	20,000
		223001 Property Expenses	1,000,000
		227001 Travel inland	4,440
		227004 Fuel, Lubricants and Oils	140,000
		228002 Maintenance - Vehicles	112,065
Reasons for Variation in performance			
NIL			
		Total	1,434,410
		GoU Development	1,434,410
		External Financing	0
		AIA	0

Output: 11 Government Acquisition of registrable interests in Land

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
Church of Uganda Land Compensation arrears paid	NIL	Item	Spent
		223001 Property Expenses	5,485,370

Reasons for Variation in performance

Vote:156

Uganda Land Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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1. There were still stills of Reconciliations to be done with the Church of Uganda .

2. Acquired 1,267.747 Hectares of Land for Compensation Claimants paid. List attached

Total	5,485,370
GoU Development	5,485,370
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

5,613.67 Hectares of Land Compensated from male, female, PWDS Absentee Land Lords in areas of Bunyoro, Buganda, Toro and Ankole in resolving historical injustices. Monitoring and supervision Reports	5,592.69 Hectares of Land Compensated from Absentee Landlords representing 62% male, 17 Female, 13% Jointly owned and 8% Companies NB; This output includes Compensation arrears4 Monitoring and supervisions undertaken in Bunyagabu and Kibaale Districts	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	190,713
		311101 Land	14,564,250

Reasons for Variation in performance

NIL
NIL

Total	14,754,963
GoU Development	14,754,963
External Financing	0
AIA	0

Output: 76 Purchase of ICT Equipment, including Software

Purchased Office and ICT Equipment purchased for example desktops, UPS, laptops, cameras	Procured 5 Printers 1 Desktop Bought Routers for Wireless connection	Item	Spent
		312202 Machinery and Equipment	5,732
		312213 ICT Equipment	47,800

Reasons for Variation in performance

NIL

Total	53,532
GoU Development	53,532
External Financing	0
AIA	0

Output: 77 Purchase of Office and Residential Furniture and Fittings

Vote:156

Uganda Land Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Purchased specialized Survey, Physical planning, Housing Development Equipment Ie Dual Phase Receiver Reconnaissance Equipment Office Furniture and fittings purchased	Procured 6 Laptops 5 UPS Wireless Routers Purchased 4 Office Rotating Chairs 1 Office Table 5 Filling Cabinets 2 Wooden Wall units 5 Visitors chairs 4 Pieces of Pallets 2 Pieces of Open shelves 5 Pieces of wooden CPUs holders Procured 3 Sets of Officer Tables, 3 Pairs of Officer Chairs	Item 312202 Machinery and Equipment	Spent 32,541

Reasons for Variation in performance

NIL

Output Number 77 is used by 2 outputs ie Purchase of Specialised Machinery & Equipment and Purchase of Office and Residential Furniture and Fittings

Total	32,541
GoU Development	32,541
External Financing	0
AIA	0
Total For SubProgramme	23,787,972
GoU Development	23,787,972
External Financing	0
AIA	0

Program: 51 Government Land Administration

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Financial and administrative services

Vote:156

 Uganda Land Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
All staff salaries paid	Timely payment of General Staff salaries for July, August, September October, November and December, 2020	Item 211101 General Staff Salaries	Spent 256,342
All retired qualifying staff paid Pension and Gratuity.		211102 Contract Staff Salaries	15,815
Utility Bills paid		212101 Social Security Contributions	920
Office space cleaned.	Timely payment of Contract Staff salaries for July, August, September, October, November and December, 2020	212102 Pension for General Civil Service	58,958
Vehicles and Office Equipment serviced and repaired.		213001 Medical expenses (To employees)	4,067
Prepared and submitted all mandatory reports.	National Social Security contributions made for contract staff for July, August, September, October, November and December 2020.	221008 Computer supplies and Information Technology (IT)	7,170
Attended & managed Court cases.		221009 Welfare and Entertainment	2,510
	Retired staff Pension payments made for July, August, September, October, November and December 2020.	224004 Cleaning and Sanitation	14,170
	Office space cleaned	282102 Fines and Penalties/ Court wards	1,696
	Treated 1 staff		
	4 Civil Land Court cases attended to.		

Reasons for Variation in performance

NIL

Total	361,648
Wage Recurrent	272,157
Non Wage Recurrent	89,491
AIA	0

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Staff appraisals carried	Staff appraisals carried		
Staff leaves processed	Staff leaves processed	221020 IPPS Recurrent Costs	12,000
Payroll updated with processed pay change form	Payroll updated with processed		
Staff payslips printed and distributed	Pay change form Staff payslips printed and distributed		

Reasons for Variation in performance

NIL

Total	12,000
Wage Recurrent	0
Non Wage Recurrent	12,000
AIA	0

Arrears

Total For SubProgramme	373,648
Wage Recurrent	272,157

Vote:156

 Uganda Land Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	101,491
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 02 Government Land Management			
<i>Outputs Provided</i>			
Output: 02 Financial and administrative services			
Court cases on Land managed and handled	Court cases on Land managed and handled	Item	Spent
Field visits conducted		221009 Welfare and Entertainment	813
Field Meetings facilitated	Welfare and Entertainment		
<i>Reasons for Variation in performance</i>			
NIL			
		Total	813
		Wage Recurrent	0
		Non Wage Recurrent	813
		AIA	0
Output: 03 Government leases			
UGX 1 Billion collected across the country.	UGX 0.5 Billion collected across the country	Item	Spent
100 lease transactions processed		211103 Allowances (Inc. Casuals, Temporary)	2,305
10 Land inspections and sensitization conducted	53 lease transactions processed, from which only 8 female, 4 companies, 9 Jointly owned and 32 male	221011 Printing, Stationery, Photocopying and Binding	2,200
Short Land reminder messages sent		222001 Telecommunications	1,912
	12 Land inspections and sensitization conducted		
<i>Reasons for Variation in performance</i>			
NIL			
		Total	6,417
		Wage Recurrent	0
		Non Wage Recurrent	6,417
		AIA	0
Output: 04 Government Land Inventory			
Approved processing of 40 titles for MDAs Land	Processed 9 Certificates of Titles for different Ministries, Departments and Agencies. A List attached	Item	Spent
Updated the Inventory Register of Government Land for all MDAs		221009 Welfare and Entertainment	500
		228002 Maintenance - Vehicles	6,406
<i>Reasons for Variation in performance</i>			
NIL			
		Total	6,906
		Wage Recurrent	0
		Non Wage Recurrent	6,906
		AIA	0

Vote:156

 Uganda Land Commission

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Arrears</i>			
		Total For SubProgramme	14,136
		Wage Recurrent	0
		Non Wage Recurrent	14,136
		AIA	0
		GRAND TOTAL	24,236,151
		Wage Recurrent	272,157
		Non Wage Recurrent	176,022
		GoU Development	23,787,972
		External Financing	0
		AIA	0

Vote:156

Uganda Land Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
Contract Committee meetings held	2 Contract meetings held		
Bid documents prepared		211103 Allowances (Inc. Casuals, Temporary)	2,800
Procurement and disposal undertaken	1 Bid document prepared		

Reasons for Variation in performance

NIL

Total	2,800
Wage Recurrent	0
Non Wage Recurrent	2,800
AIA	0
Total For SubProgramme	2,800
Wage Recurrent	0
Non Wage Recurrent	2,800
AIA	0

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

		Item	Spent
Budget Framework Paper prepared and finalized.	1st Quarterly performance report for for Financial year 2020-2021 prepared and submitted		
Quarter 1 Budget Performance Reports prepared		211103 Allowances (Inc. Casuals, Temporary)	14,460
Quarter 2 Work Plans prepared	Quarter two work plans for Financial year 2020-2021 prepared and distributed.		

Reasons for Variation in performance

NIL

Total	14,460
Wage Recurrent	0
Non Wage Recurrent	14,460
AIA	0
Total For SubProgramme	14,460
Wage Recurrent	0
Non Wage Recurrent	14,460
AIA	0

Recurrent Programmes
Subprogram: 05 Internal Audit

Vote:156 Uganda Land Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 03 Internal Audit Services			
All payments verified	Most payments verified	Item	Spent
Quarterly internal audit reports prepared	Annual Internal Audit Report for 2019-20 prepared and submitted.	211103 Allowances (Inc. Casuals, Temporary)	19,445
Financial management procedures and guidelines enforced	Quarter 1 internal audit reports prepared and submitted.		
	Financial management procedures and guidelines enforced		
<i>Reasons for Variation in performance</i>			
NIL			
		Total	19,445
		Wage Recurrent	0
		Non Wage Recurrent	19,445
		AIA	0
		Total For SubProgramme	19,445
		Wage Recurrent	0
		Non Wage Recurrent	19,445
		AIA	0
<i>Development Projects</i>			
Project: 1633 Retooling of Uganda Land Commission			
<i>Outputs Provided</i>			
Output: 01 Top Management Services			
Held 3 Commission meetings	Held 3 Commission meetings	Item	Spent
Commissioners sitting allowance paid	Commissioners sitting allowance paid	211103 Allowances (Inc. Casuals, Temporary)	158,426
Commissioners retainer paid	Commissioners retainer paid	211104 Statutory salaries	64,512
Commissioners mileage paid	Commissioners retainer paid	221009 Welfare and Entertainment	950
Commissioners Retainer fees/ Salaries paid	Commissioners mileage paid	221011 Printing, Stationery, Photocopying and Binding	1,044
Computerized Land Records	Commissioners Retainer fees/ Salaries paid for October, November and December 2020	222002 Postage and Courier	984
		222003 Information and communications technology (ICT)	16,900
		227001 Travel inland	11,870
		227004 Fuel, Lubricants and Oils	2,504
		228002 Maintenance - Vehicles	1,977
<i>Reasons for Variation in performance</i>			
NIL			
		Total	259,167
		GoU Development	259,167
		External Financing	0

Vote:156

Uganda Land Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 04 Policy, Planning and Monitoring Services			
2 Staff skilled and trained	Prepared and submitted the Budget Framework Paper for Financial Year 2021 - 2022	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 33,881
	Prepared and submitted the Program Implementation Action Plan for 2020/2021- 2024/2025	221003 Staff Training	14,750
<i>Reasons for Variation in performance</i>			
NIL			
		Total	48,631
		GoU Development	48,631
		External Financing	0
		AIA	0
Output: 07 Regulations and Guidelines			
Land Fund Regulations 2014 guidelines and the Loan Scheme guidelines developed 300 copies of Land Fund Regulations 2014 disseminated Uganda Land Commission	Uganda Land Commission Strategic Plan developed and printed . Uganda Land Commission Strategic Plan developed and printed .	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 37,500
<i>Reasons for Variation in performance</i>			
NIL			
		Total	37,500
		GoU Development	37,500
		External Financing	0
		AIA	0
Output: 08 Financial and Administrative Services			

Vote:156 Uganda Land Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Land Adverts run	Purchased 5 sanitizer dispensers, 250L of Sanitizer	Item	Spent
Serviced and repaired Office equipment and Vehicles		211103 Allowances (Inc. Casuals, Temporary)	268,613
HIV/AIDS,Enviro't & other cross cutting issues workshops undertaken	Meals and refreshments during Covid awareness meetings for staff	213001 Medical expenses (To employees)	2,780
Office space cleaned	Orientation of staff on health and safety during the COVID pandemic.	221003 Staff Training	20,010
Utility bills paid	Induction of Iterns and training in performance management	221009 Welfare and Entertainment	15,434
	Purchased Office teas for staff	221011 Printing, Stationery, Photocopying and Binding	543
	Medical expenses for staff	221012 Small Office Equipment	180
	Telecommunication expenses paid	221017 Subscriptions	1,500
	Paid for VIP Guard services	222001 Telecommunications	2,478
	Office space cleaned	222002 Postage and Courier	816
	vehicle maintenance costs paid	222003 Information and communications technology (ICT)	26,214
		223004 Guard and Security services	3,222
		224004 Cleaning and Sanitation	112
		227001 Travel inland	25,116
		228002 Maintenance - Vehicles	8,964
		Total	375,982
		GoU Development	375,982
		External Financing	0
		AIA	0

Reasons for Variation in performance

NIL

Output: 09 Government Land Inventory

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Processed 15 Certificates for MDAs	ULC Conducted 9 Land Inspections and sensitization in Kampala, Jinja, Entebbe and Mbarara	211103 Allowances (Inc. Casuals, Temporary)	1,250
Conducted 1 Regional Land Sensitization Workshops	Collected 0.177 Billion Shillings in Non Tax Revenue from across the country	221002 Workshops and Seminars	95,641
Carried out Land inspections & sensitization	ULC engaged MDAs holding huge chunks of Land like Ministry of Agriculture, Ministry of Defense, Uganda Police Force, Uganda Prisons Services.	221011 Printing, Stationery, Photocopying and Binding	1,321
Census of surveyed and titled Government Land conducted	Through this collaboration, these are surveying and demarcating their Land		
UGX 0.375 Billion collected across the country.			
75 lease transactions processed			
8 Land inspections and sensitization conducted			

Reasons for Variation in performance

NIL

Total	98,212
GoU Development	98,212
External Financing	0

Vote:156 Uganda Land Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 10 Sensitization, Adjudication, System demarcation and Registration of Households			
Sensitised female, male, PWDs Lawful and bonafide occupants in Bunyoro, Buganda, Ankole and Toro Sub regions	2 Land Fund sensitisation meetings held in Karuguuza, Kibaale and Kitumba, Bunyagabu	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 36,535
Adjudication undertaken	2,153 sub division surveys carried out in Kitumba, Bunyaganbu District.	221002 Workshops and Seminars	9,000
Systematic surveys and sub division undertaken		221011 Printing, Stationery, Photocopying and Binding	20,000
250 Certificates of title registered	786 sub division surveys carried out in Karuguuza, Kibaale District	227001 Travel inland	4,440
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	68,985
Reasons for Variation in performance			
NIL			
		Total	178,960
		GoU Development	178,960
		External Financing	0
		AIA	0

Output: 11 Government Acquisition of registrable interests in Land

	NIL	Item	Spent
		223001 Property Expenses	5,485,370
Reasons for Variation in performance			
1. There were still stills of Reconciliations to be done with the Church of Uganda .			
2. Acquired 1,267.747 Hectares of Land for Compensation Claimants paid. List attached			
		Total	5,485,370
		GoU Development	5,485,370
		External Financing	0
		AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

1,500 Hectares of Land Compensated from male, female, PWDS Absentee Land Lords in areas of Bunyoro, Buganda, Toro and Ankole in resolving historical injustices.	Acquired 1,909.93 Hectares of Land for Compensation Claimants paid. List attached 2 Monitoring and supervisions undertaken in Bunyagabu and Kibaale Districts	Item 281504 Monitoring, Supervision & Appraisal of Capital work 311101 Land	Spent 75,204 9,500,279
Reasons for Variation in performance			
NIL			
NIL			
		Total	9,575,483
		GoU Development	9,575,483
		External Financing	0

Vote:156

Uganda Land Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 75 Purchase of Motor Vehicles and other Transport Equipment			
4 administrative saloon cars for HR, Planning, Procurement and Accounts purchased Purchased 1 field vehicle	NIL	Item	Spent
<i>Reasons for Variation in performance</i>			
NIL			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of ICT Equipment, including Software			
Purchased Office and ICT Equipment purchased for example desktops, UPS, laptops, cameras	Bought Routers for Wireless connection	Item	Spent
		312202 Machinery and Equipment	1,732
		312213 ICT Equipment	47,800
<i>Reasons for Variation in performance</i>			
NIL			
		Total	49,532
		GoU Development	49,532
		External Financing	0
		AIA	0
Output: 77 Purchase of Office and Residential Furniture and Fittings			
Purchased specialized Survey, Physical planning, Housing Development Equipment Ie Dual Phase Receiver Reconnaissance Equipment Office Furniture and fittings purchased	Procured 3 Laptops Procured 3 Sets of Officer Tables, 3 Pairs of Officer Chairs	Item	Spent
		312202 Machinery and Equipment	23,541
<i>Reasons for Variation in performance</i>			
NIL			
Output Number 77 is used by 2 outputs ie Purchase of Specialised Machinery & Equipment and Purchase of Office and Residential Furniture and Fittings			
		Total	23,541
		GoU Development	23,541
		External Financing	0
		AIA	0
		Total For SubProgramme	16,132,378
		GoU Development	16,132,378
		External Financing	0
		AIA	0

Vote:156

 Uganda Land Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 51 Government Land Administration

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Financial and administrative services

		Item	Spent
All staff salaries paid	Timely payment of General Staff salaries for October, November and December, 2020	211101 General Staff Salaries	126,223
All retired qualifying staff paid Pension and Gratuity.			
Utility Bills paid	Timely payment of Contract Staff salaries for October, November and December, 2020	211102 Contract Staff Salaries	7,571
Office space cleaned.			
Vehicles and Office Equipment serviced and repaired.		212101 Social Security Contributions	390
Prepared and submitted all mandatory reports.	National Social Security contributions made for contract staff for October, November and December 2020.	212102 Pension for General Civil Service	29,479
Attended & managed Court cases.		221009 Welfare and Entertainment	1,610
		224004 Cleaning and Sanitation	9,888
	Retired staff Pension payments made for October, November and December 2020.		
	Office space cleaned		

Reasons for Variation in performance

NIL

Total	175,160
Wage Recurrent	133,794
Non Wage Recurrent	41,367
AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
Staff appraisals carried	Staff appraisals carried		
Staff leaves processed	Staff leaves processed	221020 IPPS Recurrent Costs	6,000
Payroll updated with processed pay change form			
Staff payslips printed and distributed	Payroll updated with processed		
	Pay change form Staff payslips printed and distributed		

Reasons for Variation in performance

NIL

Total	6,000
Wage Recurrent	0
Non Wage Recurrent	6,000
AIA	0

Output: 20 Records Management Services

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

Vote:156

Uganda Land Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
NIL			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	181,160
		Wage Recurrent	133,794
		Non Wage Recurrent	47,367
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 02 Government Land Management			
<i>Outputs Provided</i>			
Output: 02 Financial and administrative services			
Court cases on Land managed and handled	NIL	Item	Spent
Field visits conducted			
Field Meetings facilitated			
<i>Reasons for Variation in performance</i>			
NIL			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 03 Government leases			
UGX 0.25 Billion collected across the country.	UGX 0.25 Billion collected across the country	Item	Spent
25 lease transactions processed		211103 Allowances (Inc. Casuals, Temporary)	2,305
3 Land inspections and sensitization conducted	28 lease transactions processed, from which only 5 female, 2 companies, 5 Jointly owned and 16 male		
Short Land reminder messages sent			
	9 Land inspections and sensitization conducted		
<i>Reasons for Variation in performance</i>			
NIL			
		Total	2,305
		Wage Recurrent	0
		Non Wage Recurrent	2,305
		AIA	0
Output: 04 Government Land Inventory			

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Uganda Land Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Approved processing of 10 titles for MDAs Land Updated the Inventory Register of Government Land for all MDAs	Processed 7 Certificates of Titles for different Ministries, Departments and Agencies. A List attached. Updated the Inventory Register of Government Land for all MDAs	Item 228002 Maintenance - Vehicles	Spent 6,406
<i>Reasons for Variation in performance</i>			
NIL			
			Total
			6,406
			Wage Recurrent
			0
			Non Wage Recurrent
			6,406
			AIA
			0
<i>Arrears</i>			
			Total For SubProgramme
			8,711
			Wage Recurrent
			0
			Non Wage Recurrent
			8,711
			AIA
			0
			GRAND TOTAL
			16,358,954
			Wage Recurrent
			133,794
			Non Wage Recurrent
			92,783
			GoU Development
			16,132,378
			External Financing
			0
			AIA
			0

Vote:156 Uganda Land Commission

QUARTER 3: Revised Workplan

<i>UShs 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

	Item	Balance b/f	New Funds	Total
3 Contract committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	7,710	0	7,710
	Total	7,710	0	7,710
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,710</i>	<i>0</i>	<i>7,710</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Planning and Quality Assurance

Outputs Provided

Output: 04 Policy, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Ministerial Policy Statement prepared	211103 Allowances (Inc. Casuals, Temporary)	9,587	0	9,587
Budget Estimates prepared	Total	9,587	0	9,587
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,587</i>	<i>0</i>	<i>9,587</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Internal Audit

Outputs Provided

Output: 03 Internal Audit Services

	Item	Balance b/f	New Funds	Total
All payments verified	211103 Allowances (Inc. Casuals, Temporary)	1,502	0	1,502
Semi annual internal audit reports prepared	Total	1,502	0	1,502
Financial management procedures and guidelines enforced	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,502</i>	<i>0</i>	<i>1,502</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1633 Retooling of Uganda Land Commission

Vote:156 Uganda Land Commission

QUARTER 3: Revised Workplan

Outputs Provided

Output: 01 Top Management Services

	Item	Balance b/f	New Funds	Total
Held 3 Commission meetings				
Commissioners sitting allowance paid	211103 Allowances (Inc. Casuals, Temporary)	156,870	0	156,870
Commissioners mileage paid	211104 Statutory salaries	122,227	0	122,227
Commissioners retainer paid	221001 Advertising and Public Relations	5,500	0	5,500
	221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
	221009 Welfare and Entertainment	2,332	0	2,332
	221011 Printing, Stationery, Photocopying and Binding	339	0	339
	222001 Telecommunications	4,100	0	4,100
	222003 Information and communications technology (ICT)	52,310	0	52,310
	227001 Travel inland	7,780	0	7,780
	227004 Fuel, Lubricants and Oils	4,458	0	4,458
	228002 Maintenance - Vehicles	4,087	0	4,087
	273101 Medical expenses (To general Public)	1,558	0	1,558
	Total	367,559	0	367,559
	<i>GoU Development</i>	<i>367,559</i>	<i>0</i>	<i>367,559</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 Policy, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Staff skilled and trained				
	211103 Allowances (Inc. Casuals, Temporary)	19,618	0	19,618
	221003 Staff Training	6,760	0	6,760
	Total	26,378	0	26,378
	<i>GoU Development</i>	<i>26,378</i>	<i>0</i>	<i>26,378</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: 07 Regulations and Guidelines

	Item	Balance b/f	New Funds	Total
1000 copies of Land Fund Regulations 2014 disseminated	211103 Allowances (Inc. Casuals, Temporary)	5,975	0	5,975
	Total	5,975	0	5,975
	<i>GoU Development</i>	<i>5,975</i>	<i>0</i>	<i>5,975</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>

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QUARTER 3: Revised Workplan

Output: 08 Financial and Administrative Services

	Item	Balance b/f	New Funds	Total
Office Rent paid				
Staff Trained	211103 Allowances (Inc. Casuals, Temporary)	369,932	0	369,932
Land Adverts run	213001 Medical expenses (To employees)	1,044	0	1,044
	221001 Advertising and Public Relations	16,000	0	16,000
Serviced and repaired Office equipment and Vehicles	221003 Staff Training	55,191	0	55,191
Office space cleaned	221008 Computer supplies and Information Technology (IT)	500	0	500
Utility bills paid	221009 Welfare and Entertainment	116	0	116
	221012 Small Office Equipment	1,420	0	1,420
	221016 IFMS Recurrent costs	9,540	0	9,540
	221017 Subscriptions	10,670	0	10,670
	222001 Telecommunications	6,918	0	6,918
	222002 Postage and Courier	34	0	34
	223003 Rent – (Produced Assets) to private entities	387,000	0	387,000
	223004 Guard and Security services	1,998	0	1,998
	223005 Electricity	6,048	0	6,048
	224004 Cleaning and Sanitation	6,948	0	6,948
	224005 Uniforms, Beddings and Protective Gear	20,000	0	20,000
	225001 Consultancy Services- Short term	4,800	0	4,800
	227001 Travel inland	2,714	0	2,714
	228002 Maintenance - Vehicles	3,886	0	3,886
	228004 Maintenance – Other	4,300	0	4,300
	Total	909,059	0	909,059
	<i>GoU Development</i>	<i>909,059</i>	<i>0</i>	<i>909,059</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: 09 Government Land Inventory

	Item	Balance b/f	New Funds	Total
Processed Certificates for MDAs				
Conducted 1 Regional Land Sensitization Workshops	211103 Allowances (Inc. Casuals, Temporary)	10,890	0	10,890
	221002 Workshops and Seminars	150,000	0	150,000
Carried out specific meetings with Large MDAs about Land titling	221009 Welfare and Entertainment	11,950	0	11,950
	Total	172,840	0	172,840
Carried out Land inspections & sensitization Census of surveyed and titled Government Land conducted				
	<i>GoU Development</i>	<i>172,840</i>	<i>0</i>	<i>172,840</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>

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Uganda Land Commission

QUARTER 3: Revised Workplan

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

Carried out Sub division surveys in Bunyangabu and Kibaale district	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	69,995	0	69,995
Handed over titles to Lawful and Bonafide Occupants	221002 Workshops and Seminars	20,000	0	20,000
	221009 Welfare and Entertainment	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	223001 Property Expenses	70,000	0	70,000
	227001 Travel inland	10,000	0	10,000
	227004 Fuel, Lubricants and Oils	35,000	0	35,000
	228002 Maintenance - Vehicles	87,885	0	87,885
	Total	298,880	0	298,880
	<i>GoU Development</i>	<i>298,880</i>	<i>0</i>	<i>298,880</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: 11 Government Acquisition of registrable interests in Land

Church of Uganda Land Compensation arrears paid	Item	Balance b/f	New Funds	Total
	223001 Property Expenses	472,006	0	472,006
	Total	472,006	0	472,006
	<i>GoU Development</i>	<i>472,006</i>	<i>0</i>	<i>472,006</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	10,000	0	10,000
	311101 Land	(23,000)	0	(23,000)
	Total	(13,000)	0	(13,000)
	<i>GoU Development</i>	<i>(13,000)</i>	<i>0</i>	<i>(13,000)</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of ICT Equipment, including Software

Purchased Office and ICT Equipment and Software	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	68,168	0	68,168
	312213 ICT Equipment	50,000	0	50,000
	Total	118,168	0	118,168
	<i>GoU Development</i>	<i>118,168</i>	<i>0</i>	<i>118,168</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>

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Output: 77 Purchase of Office and Residential Furniture and Fittings

Purchased specialized Survey, Physical planning, Housing Development Equipment	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	454,259	0	454,259
Office Furniture and fittings purchased	312203 Furniture & Fixtures	80,000	0	80,000
	Total	534,259	0	534,259
	<i>GoU Development</i>	<i>534,259</i>	<i>0</i>	<i>534,259</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>
Purchased specialized Survey, Physical planning, Housing Development Equipment	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	454,259	0	454,259
Office Furniture and fittings purchased	312203 Furniture & Fixtures	80,000	0	80,000
	Total	534,259	0	534,259
	<i>GoU Development</i>	<i>534,259</i>	<i>0</i>	<i>534,259</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>

Program: 51 Government Land Administration

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Financial and administrative services

All staff salaries paid	Item	Balance b/f	New Funds	Total
All retired qualifying staff paid	211101 General Staff Salaries	25,477	0	25,477
Pension and Gratuity.	211102 Contract Staff Salaries	9,185	0	9,185
Utility Bills paid	212101 Social Security Contributions	3,970	0	3,970
Office space cleaned.	212102 Pension for General Civil Service	3,589	0	3,589
Vehicles and Office Equipment serviced and repaired.	213001 Medical expenses (To employees)	5,095	0	5,095
Prepared and submitted all mandatory reports	213002 Incapacity, death benefits and funeral expenses	2,827	0	2,827
	213004 Gratuity Expenses	30,073	0	30,073
	221001 Advertising and Public Relations	5,000	0	5,000
	221008 Computer supplies and Information Technology (IT)	3,430	0	3,430
	221009 Welfare and Entertainment	3,440	0	3,440
	223005 Electricity	10,600	0	10,600
	282102 Fines and Penalties/ Court wards	13,664	0	13,664
	Total	116,350	0	116,350
	<i>Wage Recurrent</i>	<i>34,662</i>	<i>0</i>	<i>34,662</i>
	<i>Non Wage Recurrent</i>	<i>81,688</i>	<i>0</i>	<i>81,688</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff appraisals carried				
Staff leaves processed	221020 IPPS Recurrent Costs	500	0	500
	Total	500	0	500
Payroll updated with processed pay change form		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Staff payslips printed and distributed		<i>Non Wage Recurrent</i>	<i>500</i>	<i>500</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Government Land Records managed and updated				
Government Land Records kept safely	211103 Allowances (Inc. Casuals, Temporary)	4,190	0	4,190
	Total	4,190	0	4,190
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>4,190</i>	<i>4,190</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Government Land Management

Outputs Provided

Output: 02 Financial and administrative services

	Item	Balance b/f	New Funds	Total
Field visits conducted				
Field Meetings facilitated	211103 Allowances (Inc. Casuals, Temporary)	12,570	0	12,570
	221002 Workshops and Seminars	1,143	0	1,143
	221009 Welfare and Entertainment	1,687	0	1,687
	Total	15,400	0	15,400
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>15,400</i>	<i>15,400</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 03 Government leases

	Item	Balance b/f	New Funds	Total
and inspections and sensitization conducted				
lease transactions processed	211103 Allowances (Inc. Casuals, Temporary)	7,695	0	7,695
Non Tax Revenue Collected	221011 Printing, Stationery, Photocopying and Binding	800	0	800
	222001 Telecommunications	915	0	915
	227001 Travel inland	2,287	0	2,287
	Total	11,696	0	11,696
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>11,696</i>	<i>11,696</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

Output: 04 Government Land Inventory

Certificates of Government Land Processed for different MDAs	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	1,500	0	1,500
	227001 Travel inland	9,147	0	9,147
	228002 Maintenance - Vehicles	6,826	0	6,826
	Total	17,472	0	17,472
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,472</i>	<i>0</i>	<i>17,472</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	3,076,532	0	3,076,532
<i>Wage Recurrent</i>	<i>34,662</i>	<i>0</i>	<i>34,662</i>
<i>Non Wage Recurrent</i>	<i>149,745</i>	<i>0</i>	<i>149,745</i>
<i>GoU Development</i>	<i>2,892,124</i>	<i>0</i>	<i>2,892,124</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>