

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.062	1.062	1.062	0.525	100.0 %	49.0 %
	Non-Wage	0.935	0.935	0.812	0.633	87.0 %	67.7 %
Dev.	GoU	29.666	29.666	20.668	20.620	69.7 %	69.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		31.663	31.663	22.542	21.778	71.2 %	68.8 %
Total GoU+Ext Fin (MTEF)		31.663	31.663	22.542	21.778	71.2 %	68.8 %
Arrears		8.446	8.446	8.446	8.446	100.0 %	100.0 %
Total Budget		40.110	40.110	30.988	30.224	77.3 %	75.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		40.110	40.110	30.988	30.224	77.3 %	75.4 %
Total Vote Budget Excluding Arrears		31.663	31.663	22.542	21.778	71.2 %	68.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	40.110	40.110	30.988	30.224	77.3 %	75.4 %	97.5%
Sub SubProgramme:01 General Administration and Support Services	31.808	31.808	22.776	22.022	71.6 %	69.2 %	96.7%
Sub SubProgramme:02 Government Land Administration	8.301	8.301	8.212	8.202	98.9 %	98.8 %	99.9%
Total for the Vote	40.110	40.110	30.988	30.224	77.3 %	75.4 %	97.5 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 General Administration and Support Services		
Sub Programme: 02 Land Management		
0.168	Bn Shs	Department : 001 Finance and Administration
Reason: Some staff were interdicted; thus they were not paid Contract Gratuity.		
<i>Items</i>		
0.155	UShs	211104 Employee Gratuity
Reason: Some staff were interdicted; thus they were not paid Contract Gratuity.		
0.001	UShs	212101 Social Security Contributions
Reason: The contracts of staff expired during the year, and were not renewed.		
Sub SubProgramme:02 Government Land Administration		
Sub Programme: 02 Land Management		
0.010	Bn Shs	Department : 001 Government Land Management
Reason: The procurement process was initiated late, and this didn't go through to the end.		
<i>Items</i>		
0.010	UShs	228002 Maintenance-Transport Equipment
Reason: The procurement process was initiated late, and this didn't go through to the end.		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:02 Land Management			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Non. Tax revenue generated	Number	5	7.23
Budget Output: 000004 Finance and Accounting			
PIAP Output: 06071005 Finance and Administration Managed			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of financial reports prepared and submitted	Number	5	5
Budget Output: 000005 Human Resource Management			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Non. Tax revenue generated	Number	5	7.23
PIAP Output: 06071006 Human Resources Management services provided			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of staff paid salaries	Number	37	37
Budget Output: 000007 Procurement and disposal services			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Non. Tax revenue generated	Number	5	7.23

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:02 Land Management			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000007 Procurement and disposal services			
PIAP Output: 06071007 Procurement and disposal services provided			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of contracts committee meetings conducted	Number	4	16
Budget Output: 000008 Records Management			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Non. Tax revenue generated	Number	5	7.23
Department:003 Planning and Quality Assurance			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Non. Tax revenue generated	Number	5	7.23
Project:1633 Retooling of Uganda Land Commission			
Budget Output: 000010 Leadership and Management			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Non. Tax revenue generated	Number	5	7.23
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Non. Tax revenue generated	Number	5	7.23

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:02 Land Management			
Sub SubProgramme:01 General Administration and Support Services			
Project:1633 Retooling of Uganda Land Commission			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants			
Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Acres of purchased land and issued to lawful and bona fide occupants('000')	Number	10500	9285.055
No. of titles processed for bonafide occupants (000)	Number	3000	10861
Acres of purchased land and issued to lawful and bona fide occupants('000')	Number	1700	9120.17
Hectares of land purchased	Number	4200	3648.068
No. of sensitization programs conducted	Number	4	20
No. of monitoring and supervision reports produced	Number	2	2
No. of parcels of land sub divided and surveyed	Number	3000	6430
No. of beneficiaries accessing seed fund for the loan scheme	Number	0	
Budget Output: 140035 Land Information Management			
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken			
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of government land titled	Percentage	32.6%	26.28%
Revenue generated through lease of government ladn (Bn)	Value	3	7.23
No. of lease transactions processed	Number	240	398
No. of inspection reports produced	Number	6	52
No. of court cases managed	Number	20	184
Budget Output: 140044 Land fund services			
PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants			
Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Acres of purchased land and issued to lawful and bona fide occupants('000')	Number	10500	9285.055
No. of titles processed for bonafide occupants (000)	Number	3000	10861

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Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Government Land Administration			
Department:001 Government Land Management			
Budget Output: 140005 Government Land Inventory			
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken			
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of government land titled	Percentage	32.6%	26.28%
Revenue generated through lease of government ladn (Bn)	Value	3	7.23
No. of lease transactions processed	Number	240	400
No. of inspection reports produced	Number	6	6
No. of court cases managed	Number	20	46
Budget Output: 140006 Leasing of Government land			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Non. Tax revenue generated	Number	5	7.23

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## Performance highlights for the Quarter

1. Uganda Land Commission (ULC) was appointed to the IGAD Interstate Land Agenda Steering Committee.
2. ULC processed titles for the Tilenga project in the Albertine region for 2,834 acres of land from 5,518 project affected persons.
3. ULC processed titles for the East African Crude Oil Pipeline (EACOP) project covering 296km from Kabale to Mutukula across 10 Districts. (2,749 acres of land from 3,726 Project Affected Persons).
4. ULC handed over 10,861 Certificates of Title to lawful and Bonafide occupants in Bunyangabu, Kibaale, Kagadi Kakumiro and Rwampara Districts. 2,539 from Rwampara, 4,454 from Block 44, plot 20 and Block 32 plot 1 Bunyangabu and 2,254 from Block 155 plot 1, Block 163 plot 1, Block 164 plot 1, 1614 from Block 125 plot 1, Block 191 plot 1, Kagadi, Kibaale, Kakumiro Districts. Of the total of titles; Institutions 196(2.1%), Female Lawful occupants 2,103(22.4%), Male Occupants 6,629(70.6%) and 1933 (5%) jointly owned.
5. ULC sub divided and parceled out 208.77 hectares of wetlands and ecologically sensitive areas in Kakumiro, Kagadi, Kibaale Districts for protection as part of climate change mitigation.
6. ULC compensated and acquired 9,120.2385 Acres of Land from absentee Landlords 55% Male 35% Female and 15% companies from Bunyoro, Buganda, Ankole and Toro Regions.
7. ULC Collected Uganda Shillings 7.23 billion by the end of Quarter Four from male, female, PWDS and Companies Leasehold holders from across the Country in land Fees of Premium and Ground Rent.
8. ULC processed 798 lease transactions from across the country of 52% (415) male 16% (128) female and 32% (255) Companies leaseholders.
9. ULC processed 58 Freehold certificates of title of different Ministries Departments and Agencies.
10. ULC processed 6,430 Certificates of Title to Lawful and Bonafide occupants in Kakumiro District comprising of 38% female 52% males and 10% Couple jointly owned.
11. ULC held 20 Land Fund sensitizations in Ankole, Buganda, Bunyoro & Toro Sub Regions.

## Variances and Challenges

1. The annual Budget provision of Uganda Land Commission is inadequate and hence affecting the implementation of its mandate and targets set out in its strategic plan.
2. Under staffing; only 49% of the approved staff structure is filled and therefore makes implementation of some activities difficult.
3. Absence of up to date Inventory of Government Land, thereby making it difficult to stop the encroachment on government Land.
4. Gaps in the current legal framework- absence of the ULC enabling Law which has made Government not to recognize it as a statutory body and therefore, it has no statutory budget among others.



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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	40.110	40.110	30.988	30.224	77.3 %	75.4 %	97.5 %
Sub SubProgramme:01 General Administration and Support Services	31.808	31.808	22.776	22.022	71.6 %	69.2 %	96.7 %
000001 Audit and Risk Management	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	1.550	1.550	1.550	1.515	100.0 %	97.8 %	97.8 %
000004 Finance and Accounting	1.952	1.952	1.936	1.230	99.2 %	63.0 %	63.5 %
000005 Human Resource Management	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.105	0.105	0.088	0.088	84.3 %	84.3 %	100.0 %
000007 Procurement and disposal services	0.015	0.015	0.014	0.014	94.2 %	94.2 %	100.0 %
000008 Records Management	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	4.733	4.733	3.953	3.944	83.5 %	83.3 %	99.8 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
000039 Policies, Regulations and Standards	0.190	0.190	0.190	0.185	100.0 %	97.6 %	97.6 %
140035 Land Information Management	3.000	3.000	2.167	2.167	72.2 %	72.2 %	100.0 %
140044 Land fund services	20.093	20.093	12.733	12.732	63.4 %	63.4 %	100.0 %
Sub SubProgramme:02 Government Land Administration	8.301	8.301	8.212	8.202	98.9 %	98.8 %	99.9 %
140005 Government Land Inventory	8.151	8.151	8.114	8.104	99.5 %	99.4 %	99.9 %
140006 Leasing of Government land	0.150	0.150	0.098	0.098	65.0 %	65.0 %	100.0 %
Total for the Vote	40.110	40.110	30.988	30.224	77.3 %	75.4 %	97.5 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1.012	1.012	1.012	0.525	100.0 %	51.9 %	51.9 %
211102 Contract Staff Salaries	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %
211104 Employee Gratuity	0.155	0.155	0.155	0.000	100.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.703	1.703	1.649	1.649	96.8 %	96.8 %	100.0 %
211107 Boards, Committees and Council Allowances	0.957	0.957	0.568	0.568	59.4 %	59.4 %	100.0 %
212101 Social Security Contributions	0.005	0.005	0.001	0.000	25.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.064	0.064	0.063	0.063	97.5 %	97.5 %	100.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.004	0.004	87.5 %	87.5 %	100.0 %
221001 Advertising and Public Relations	0.055	0.055	0.048	0.048	86.4 %	86.4 %	100.0 %
221002 Workshops, Meetings and Seminars	1.320	1.320	1.192	1.192	90.3 %	90.3 %	100.0 %
221003 Staff Training	0.390	0.390	0.377	0.364	96.6 %	93.2 %	96.5 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.292	0.292	0.069	0.069	23.6 %	23.6 %	100.0 %
221009 Welfare and Entertainment	0.318	0.318	0.293	0.293	92.1 %	92.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.349	0.349	0.236	0.236	67.6 %	67.6 %	100.0 %
221012 Small Office Equipment	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.156	0.156	0.139	0.139	89.0 %	89.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.028	0.028	91.7 %	91.7 %	100.0 %
222001 Information and Communication Technology Services.	0.046	0.046	0.044	0.044	95.7 %	95.7 %	100.0 %
222002 Postage and Courier	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	3.074	3.074	2.564	2.564	83.4 %	83.4 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.774	0.774	0.774	0.774	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.148	0.148	0.128	0.128	86.6 %	86.6 %	100.0 %
223005 Electricity	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.050	0.050	0.020	0.020	40.0 %	40.0 %	100.0 %
225101 Consultancy Services	0.050	0.050	0.035	0.035	70.0 %	70.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.293	0.293	0.178	0.178	60.5 %	60.5 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.600	0.600	0.362	0.362	60.4 %	60.4 %	100.0 %
227004 Fuel, Lubricants and Oils	0.510	0.510	0.490	0.490	96.1 %	96.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.321	0.321	0.248	0.237	77.1 %	73.9 %	95.8 %
273104 Pension	0.134	0.134	0.134	0.129	100.0 %	95.9 %	95.9 %
273105 Gratuity	0.102	0.102	0.102	0.095	100.0 %	93.2 %	93.2 %
282105 Court Awards	0.300	0.300	0.280	0.280	93.3 %	93.3 %	100.0 %
312212 Light Vehicles - Acquisition	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.100	0.100	100.0 %	99.6 %	99.6 %
312231 Office Equipment - Acquisition	0.500	0.500	0.500	0.466	100.0 %	93.1 %	93.1 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	16.800	16.800	9.700	9.700	57.7 %	57.7 %	100.0 %
352899 Other Domestic Arrears Budgeting	8.446	8.446	8.446	8.446	100.0 %	100.0 %	100.0 %
Total for the Vote	40.110	40.110	30.988	30.224	77.3 %	75.4 %	97.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	40.110	40.110	30.988	30.224	77.26 %	75.35 %	97.53 %
Sub SubProgramme:01 General Administration and Support Services	31.808	31.808	22.776	22.022	71.60 %	69.23 %	96.7 %
<i>Departments</i>							
001 Finance and Administration	2.037	2.037	2.020	1.314	99.2 %	64.5 %	65.1 %
003 Planning and Quality Assurance	0.105	0.105	0.088	0.088	84.3 %	84.3 %	100.0 %
<i>Development Projects</i>							
1633 Retooling of Uganda Land Commission	29.666	29.666	20.668	20.620	69.7 %	69.5 %	99.8 %
Sub SubProgramme:02 Government Land Administration	8.301	8.301	8.212	8.202	98.92 %	98.80 %	99.9 %
<i>Departments</i>							
001 Government Land Management	8.301	8.301	8.212	8.202	98.9 %	98.8 %	99.9 %
<i>Development Projects</i>							
N/A							
Total for the Vote	40.110	40.110	30.988	30.224	77.3 %	75.4 %	97.5 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:02 Land Management			
Sub SubProgramme:01 General Administration and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
All payments verified Internal audit reports prepared Financial management guidelines and procedures enforced Risk control measures implemented	All payments verified.  Internal audit report for Quarter 3 prepared.  Financial management guidelines and procedures enforced.  Risk control measures implemented.	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,020.000
Total For Budget Output			14,020.000
Wage Recurrent			0.000
Non Wage Recurrent			14,020.000
Arrears			0.000
AIA			0.000
Budget Output:000004 Finance and Accounting			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
All personnel on Contract staff payroll are paid salaries by the 28th of every month	NA	NA	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Programme Intervention: 060709 Promote tenure security including women’s access to land.		
Electricity Bills and Telephone Bills paid monthly All ULC Office space cleaned daily as per the contract terms 5 Motor transport fleets 12 computers 2 printers 1 heavy duty Photocopiers serviced and repaired Quarterly	Electricity and Telephone Bills paid monthly.  All ULC Office space cleaned daily as per the contract terms.  5 Motor transport fleets 12 computers 2 printers 1 heavy duty Photocopiers serviced and repaired Quarterly.	NA
PIAP Output: 06071005 Finance and Administration Managed		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
All the 32 personnel on the Payroll, 12 pensioners are paid by the 28th of every Month.	All the 32 personnel on the Payroll, 12 pensioners are paid by the 28th of every Month.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	144,690.530	
212102 Medical expenses (Employees)	10,000.000	
212103 Incapacity benefits (Employees)	3,500.000	
221001 Advertising and Public Relations	5,500.000	
221008 Information and Communication Technology Supplies.	792.000	
221009 Welfare and Entertainment	8,650.000	
223001 Property Management Expenses	13,900.000	
223004 Guard and Security services	8,550.611	
223005 Electricity	12,000.000	
273104 Pension	31,883.997	
352899 Other Domestic Arrears Budgeting	394,727.046	
Total For Budget Output		634,194.184
Wage Recurrent		144,690.530
Non Wage Recurrent		94,776.608
Arrears		394,727.046
AIA		0.000
Budget Output:000005 Human Resource Management		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
Staff appraisal and performance Reports submitted Wage bill monitoring Reports submitted		Staff appraisal and performance Reports submitted Wage bill monitoring Reports submitted	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221016 Systems Recurrent costs			5,190.000
Total For Budget Output			5,190.000
Wage Recurrent			0.000
Non Wage Recurrent			5,190.000
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and disposal services			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
NA		6 Contract Committee Report produced.	NA
PIAP Output: 06071007 Procurement and disposal services provided			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,345.000
Total For Budget Output			6,345.000
Wage Recurrent			0.000
Non Wage Recurrent			6,345.000
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
Government Land Records Reports Submitted		Quarter 3 Government Land Records Reports Submitted	NA



VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,473.200	
Total For Budget Output		3,473.200	
Wage Recurrent		0.000	
Non Wage Recurrent		3,473.200	
Arrears		0.000	
AIA		0.000	
Total For Department		663,222.384	
Wage Recurrent		144,690.530	
Non Wage Recurrent		123,804.808	
Arrears		394,727.046	
AIA		0.000	
Department:003 Planning and Quality Assurance			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
NA	NA	NA	
Quarterly performance reports prepared and submitted	3rd Quarter Quarterly performance report prepared and submitted.	NA	
PIAP Output: 06071008 Planning and budgeting reporting undertaken			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
NA	NA	NA	
Work plans prepared and monitored	4th Quarter revised Work plan prepared and submitted.	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221016 Systems Recurrent costs		88,476.172	
Total For Budget Output		88,476.172	
Wage Recurrent		0.000	
Non Wage Recurrent		88,476.172	
Arrears		0.000	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	88,476.172
	Wage Recurrent	0.000
	Non Wage Recurrent	88,476.172
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1633 Retooling of Uganda Land Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
1 Min van, 2 double cabin pickups procured. Office Equipment and Computers procured.	2 Double cabin pickups procured. 1 Minibus procured. 51 units of Furniture procured. 74 units of ICT equipment procured.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312212 Light Vehicles - Acquisition		900,000.000
312229 Other ICT Equipment - Acquisition		28,051.880
312231 Office Equipment - Acquisition		448,202.520
312235 Furniture and Fittings - Acquisition		50,000.000
	Total For Budget Output	1,426,254.400
	GoU Development	1,426,254.400
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1633 Retooling of Uganda Land Commission		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Programme Intervention: 060709 Promote tenure security including women’s access to land.		
Emoluments and retainer fees for 8 Commission members paid Quarterly General Welfare for staff and Commission members on the Payroll processed Quarterly	Emoluments and retainer fees for 8 Commission members paid. General welfare for staff and Commission members on the payroll processed and paid. All ULC Office space cleaned daily as per the contract terms.	NA
Staff training or capacity building activities conducted in areas of procurement budgeting Land management use of ICT Office Space Rent paid promptly Quarterly All ULC Office space cleaned daily per Contract tersms	5 Staff members trained Longterm.  4 staff members trained short term.  The institution conducted 6 group training sessions in HCM, Performance management, Risk management, Project preparation, strategic and communication.'  Office Space Rent paid.	NA
Minutes and Reports of 8 Regular and timely Commission meetings 12 Motor transport fleets 25 computers 8printers 2 heavy duty Photocopiers serviced quarterly and repaired when need arise The Communication Plan and the client charter implemented	Minutes and Reports of 5 Regular and timely Commission meetings  12 Motor transport fleets 25 computers 8printers 2 heavy duty Photocopiers serviced quarterly and repaired when need arise.  The Communication Plan and the client charter implemented.	NA
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
NA	NA	NA
NA	NA	NA
NA	NA	NA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1633 Retooling of Uganda Land Commission		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		303,639.000
211107 Boards, Committees and Council Allowances		174,392.000
212102 Medical expenses (Employees)		52,800.000
221001 Advertising and Public Relations		42,000.000
221002 Workshops, Meetings and Seminars		21,162.080
221003 Staff Training		200,241.322
221007 Books, Periodicals & Newspapers		4,880.000
221008 Information and Communication Technology Supplies.		27,872.000
221009 Welfare and Entertainment		113,826.000
221011 Printing, Stationery, Photocopying and Binding		100,000.001
221012 Small Office Equipment		8,000.000
221016 Systems Recurrent costs		10,656.000
221017 Membership dues and Subscription fees.		25,693.500
222001 Information and Communication Technology Services.		33,340.000
222002 Postage and Courier		3,934.400
223001 Property Management Expenses		2,851.634
223003 Rent-Produced Assets-to private entities		387,560.856
223004 Guard and Security services		76,376.000
223005 Electricity		15,000.000
225101 Consultancy Services		35,000.000
227001 Travel inland		46,400.000
227004 Fuel, Lubricants and Oils		36,000.000
228002 Maintenance-Transport Equipment		42,096.400
Total For Budget Output		1,763,721.193
GoU Development		1,763,721.193
External Financing		0.000
Arrears		0.000
AIA		0.000
Budget Output:000013 HIV/AIDS Mainstreaming		

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1633 Retooling of Uganda Land Commission			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
NA	NA	NA	
Reports on implementation of Covid -19 SOPs Staff and clients monitoring reports of temperate surveillance Number of staff supported	Sanitisers procured and supplied to different Offices	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			30,000.000
221009 Welfare and Entertainment			15,000.000
Total For Budget Output			45,000.000
GoU Development			45,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants			
Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.			
250 copies of Land Fund Regulations and Guidelines disseminated to lawful and bonafide occupants in Bunyoro Ankole Buganda and Toro	250 copies of Land Fund Regulations and Guidelines disseminated to lawful and bonafide occupants in Bunyoro Ankole Buganda and Toro	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,990.000
221003 Staff Training			52,350.001
221011 Printing, Stationery, Photocopying and Binding			60,868.000
Total For Budget Output			118,208.001
GoU Development			118,208.001
External Financing			0.000
Arrears			0.000
AIA			0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1633 Retooling of Uganda Land Commission			
Budget Output:140035 Land Information Management			
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken			
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.			
60 certificates of title processed for Ministries Departments and Agencies 60 surveys conducted for processing of certificates of title for land under Ministries Departments and Agencies 6 land inspection and sensitization Reports	5 certificates of title processed for Ministries Departments and Agencies	NA	
	30 surveys conducted for processing of certificates of title for land under Ministries Departments and Agencies		
	24 land inspection and sensitization Reports		
Filed Court Documents attended and managed court cases Report on consultative workshops with 1 MDA holding Large parcels of Land	104 Land Court Cases managed across the country	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		157,350.000	
221002 Workshops, Meetings and Seminars		276,378.264	
221009 Welfare and Entertainment		33,014.000	
221011 Printing, Stationery, Photocopying and Binding		9,999.999	
223001 Property Management Expenses		409,100.000	
227001 Travel inland		120,000.000	
227004 Fuel, Lubricants and Oils		25,000.000	
282105 Court Awards		130,000.000	
Total For Budget Output		1,160,842.263	
GoU Development		1,160,842.263	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:140044 Land fund services			

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Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1633 Retooling of Uganda Land Commission			
PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants			
Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.			
NA		351.75 hectares of Land acquired through compensation to absentee Land Lords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	NA
750 sub division surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro		2,300 subdivision surveys conducted for parcels of land for title processing for lawful and Bonafide occupants in Buganda Bunyoro Ankole and Toro	NA
2 field sensitizations or consultations meetings conducted		12 field sensitizations or consultations meetings conducted	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			72,991.531
221002 Workshops, Meetings and Seminars			15,000.000
221009 Welfare and Entertainment			37,000.000
221011 Printing, Stationery, Photocopying and Binding			45,002.014
223001 Property Management Expenses			1,452,277.351
224010 Protective Gear			20,000.001
225204 Monitoring and Supervision of capital work			177,616.701
227001 Travel inland			10,010.000
227004 Fuel, Lubricants and Oils			150,000.000
228002 Maintenance-Transport Equipment			104,800.000
342111 Land - Acquisition			1,814,294.516
Total For Budget Output			3,898,992.114
GoU Development			3,898,992.114
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			8,413,017.971
GoU Development			8,413,017.971
External Financing			0.000
Arrears			0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
Sub SubProgramme:02 Government Land Administration			
Departments			
Department:001 Government Land Management			
Budget Output:140005 Government Land Inventory			
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken			
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.			
Land Court Cases managed across the country	40 Land Court Cases managed across the country	NA	
6 Land Inspection and sensitization Reports produced	6 Land Inspection and sensitization Reports produced	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,500.000
221002 Workshops, Meetings and Seminars			3,210.000
221009 Welfare and Entertainment			1,060.000
228002 Maintenance-Transport Equipment			6,721.081
Total For Budget Output			17,491.081
Wage Recurrent			0.000
Non Wage Recurrent			17,491.081
Arrears			0.000
AIA			0.000
Budget Output:140006 Leasing of Government land			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
100 Lease transactions processed	400 Lease transactions processed	NA	
NA	4 Land Inspection and sensitization Reports produced	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,700.000
221009 Welfare and Entertainment			3,048.113
221011 Printing, Stationery, Photocopying and Binding			3,000.000
222001 Information and Communication Technology Services.			2,000.000
227001 Travel inland			500.000



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	23,248.113
	Wage Recurrent	0.000
	Non Wage Recurrent	23,248.113
	Arrears	0.000
	AIA	0.000
	Total For Department	40,739.194
	Wage Recurrent	0.000
	Non Wage Recurrent	40,739.194
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	9,205,455.721
	Wage Recurrent	144,690.530
	Non Wage Recurrent	253,020.174
	GoU Development	8,413,017.971
	External Financing	0.000
	Arrears	394,727.046
	AIA	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme:02 Land Management		
Sub SubProgramme:01 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Programme Intervention: 060709 Promote tenure security including women’s access to land.		
All payments verified Internal audit reports prepared Financial management guidelines and procedures enforced Risk control measures implemented	All Quarterly 1, 2, 3& 4 payments verified.  Quarter 4 FY2021/22, Quarter 1, 2 and 3 Internal audit report prepared.  Financial management guidelines and procedures enforced.  Risk control measures implemented.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,000.000
Total For Budget Output		30,000.000
Wage Recurrent		0.000
Non Wage Recurrent		30,000.000
Arrears		0.000
AIA		0.000
Budget Output:000004 Finance and Accounting		

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
All personnel on Contract staff payroll are paid salaries by the 28th of every month		Gratuity for 2 Retiring staff paid	
Contract Gratuity for Chairperson and Secretary are paid as per the terms of employment			
Gratuity for 2 Retiring staff paid			
Electricity Bills and Telephone Bills paid monthly		Electricity and Telephone Bills paid monthly.	
All ULC Office space cleaned daily as per the contract terms		All ULC Office space cleaned daily as per the contract terms.	
5 Motor transport fleets 12 computers 2 printers 1 heavy duty Photocopiers serviced and repaired Quarterly			
		5 Motor transport fleets 12 computers 2 printers 1 heavy duty Photocopiers serviced and repaired Quarterly.	
PIAP Output: 06071005 Finance and Administration Managed			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
All the 32 personnel on the Payroll, 12 pensioners are paid by the 28th of every Month.		All the 32 personnel on the Payroll, 12 pensioners are paid by the 28th of every Month.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		524,987.099	
212102 Medical expenses (Employees)		10,000.000	
212103 Incapacity benefits (Employees)		3,500.000	
221001 Advertising and Public Relations		5,500.000	
221008 Information and Communication Technology Supplies.		9,000.000	
221009 Welfare and Entertainment		14,000.000	
223001 Property Management Expenses		14,200.000	
223004 Guard and Security services		17,804.611	
223005 Electricity		12,000.000	
273104 Pension		128,759.628	
273105 Gratuity		95,498.936	
352899 Other Domestic Arrears Budgeting		394,727.046	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,229,977.320
	Wage Recurrent	524,987.099
	Non Wage Recurrent	310,263.175
	Arrears	394,727.046
	AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Programme Intervention: 060709 Promote tenure security including women’s access to land.

Staff appraisal and performance Reports submitted	ALL Staff appraisal and performance Reports submitted.
Wage bill monitoring Reports submitted	Wage bill monitoring Reports submitted for Quarters 1, 2, 3 and 4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221016 Systems Recurrent costs	25,000.000
<b>Total For Budget Output</b>	<b>25,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and disposal services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Programme Intervention: 060709 Promote tenure security including women’s access to land.

Contract Committee Reports	16 Contract Committee Report produced.
Procurement and disposal of Assets Report	Procurement and disposal of Assets Reports for Quarters 1,2,3 and 4 prepared.

PIAP Output: 06071007 Procurement and disposal services provided

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

Contract Committee Reports	16 Contract Committee Reports prepared.
Procurement and disposal of Assets Report	Procurement and disposal of Assets Reports for Quarters 1,2,3 and 4 prepared.

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06071007 Procurement and disposal services provided

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

Contract Committee Reports Procurement and disposal of Assets Report	16 Contracts Committee Reports prepared  Procurement and disposal of Assets Reports for Quarters 1,2,3 and 4 prepared.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,125.000
<b>Total For Budget Output</b>	<b>14,125.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,125.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Programme Intervention: 060709 Promote tenure security including women’s access to land.

Government Land Records Reports Submitted	Quarters 1, 2, 3 and Government Land Records Reports Submitted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
<b>Total For Budget Output</b>	<b>15,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,314,102.320</b>
Wage Recurrent	524,987.099
Non Wage Recurrent	394,388.175
Arrears	394,727.046

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:003 Planning and Quality Assurance			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
BFP prepared and submitted		BFP prepared and submitted	
Quarterly performance reports prepared and submitted		4th Quarter FY 2021/2022, 1st, 2nd and 3rd Quarterly performance report prepared and submitted.	
PIAP Output: 06071008 Planning and budgeting reporting undertaken			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
Ministerial policy statement prepared and submitted		Ministerial policy statement prepared and submitted.	
Work plans prepared and monitored		1st, 2nd, 3rd and 4th Quarters revised Work plans prepared and submitted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221016 Systems Recurrent costs		88,476.172	
Total For Budget Output		88,476.172	
Wage Recurrent		0.000	
Non Wage Recurrent		88,476.172	
Arrears		0.000	
AIA		0.000	
Total For Department		88,476.172	
Wage Recurrent		0.000	
Non Wage Recurrent		88,476.172	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1633 Retooling of Uganda Land Commission			
Budget Output:000003 Facilities and Equipment Management			

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1633 Retooling of Uganda Land Commission

PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

4 New Motor vehicles procured. Office equipment, furniture and computers procured.	2 Double cabin pickups procured. 1 Minibus procured. 51 units of Furniture procured. 74 units of ICT equipment procured.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312212 Light Vehicles - Acquisition	900,000.000
312229 Other ICT Equipment - Acquisition	99,600.000
312231 Office Equipment - Acquisition	465,701.920
312235 Furniture and Fittings - Acquisition	50,000.000
Total For Budget Output	1,515,301.920
GoU Development	1,515,301.920
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Programme Intervention: 060709 Promote tenure security including women’s access to land.

Emoluments and retainer fees for 8 Commission members paid on a monthly basis General Welfare for staff and commission members on the payroll processed Quarterly All ULC Office space cleaned daily as per the contract terms	Emoluments and retainer fees for 8 Commission members paid.  General welfare for staff and Commission members on the payroll processed and paid.  All ULC Office space cleaned daily as per the contract terms
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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1633 Retooling of Uganda Land Commission			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
Staff Training or capacity building activities conducted in areas of procurement Budgeting Land management, use of ICT Office Space Rent paid promptly on a quarterly basis All ULC Office space cleaned daily per Contract terms		5 Staff members trained Longterm.  4 staff members trained short term  The institution conducted 6 group training sessions in HCM, Performance management, Risk management, Project preparation, strategic and communication.  Office Space Rent paid.	
Minutes and Reports of 32 Regular and timely Commission meetings 12 Motor transport fleets 25 computers 8printers 2 heavy duty Photocopiers serviced quarterly and repaired when need arise The Communication Plan and the client charter implemented		Minutes and Reports of 23 Regular and timely Commission meetings  12 Motor transport fleets 25 computers 8printers 2 heavy duty Photocopiers serviced quarterly and repaired when need arise.  The Communication Plan and the client charter implemented.	
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
Emoluments and retainer fees for 8 Commission members paid on a monthly basis  General Welfare for staff and commission members on the payroll processed Quarterly  All ULC Office space cleaned daily as per the contract terms		Emoluments and retainer fees for 8 Commission members paid.  General welfare for staff and Commission members on the payroll processed and paid.  All ULC Office space cleaned daily as per the contract terms	
Staff Training or capacity building activities conducted in areas of procurement Budgeting Land management, use of ICT  Office Space Rent paid promptly on a quarterly basis		5 Staff members trained Longterm.  4 staff members trained short term  The institution conducted 6 group training sessions in HCM, Performance management, Risk management, Project preparation, strategic and communication.  Office Space Rent paid.	



# VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1633 Retooling of Uganda Land Commission

PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.

Minutes and Reports of 32 Regular and timely Commission meetings 12 Motor transport fleets 25 computers 8printers 2 heavy duty Photocopiers serviced quarterly and repaired when need arise The Communication Plan and the client charter implemented	Minutes and Reports of 23 Regular and timely Commission meetings  12 Motor transport fleets 25 computers 8printers 2 heavy duty Photocopiers serviced quarterly and repaired when need arise.  The Communication Plan and the client charter implemented.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,157,600.000
211107 Boards, Committees and Council Allowances	568,480.000
212102 Medical expenses (Employees)	52,800.000
221001 Advertising and Public Relations	42,000.000
221002 Workshops, Meetings and Seminars	180,000.000
221003 Staff Training	278,154.039
221007 Books, Periodicals & Newspapers	9,000.000
221008 Information and Communication Technology Supplies.	60,000.000
221009 Welfare and Entertainment	141,600.000
221011 Printing, Stationery, Photocopying and Binding	100,000.001
221012 Small Office Equipment	8,000.000
221016 Systems Recurrent costs	25,656.000
221017 Membership dues and Subscription fees.	27,500.000
222001 Information and Communication Technology Services.	42,000.000
222002 Postage and Courier	6,000.000
223001 Property Management Expenses	20,000.000
223003 Rent-Produced Assets-to private entities	774,000.000
223004 Guard and Security services	110,000.000
223005 Electricity	15,000.000
225101 Consultancy Services	35,000.000
227001 Travel inland	88,900.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1633 Retooling of Uganda Land Commission

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227004 Fuel, Lubricants and Oils	112,000.000
228002 Maintenance-Transport Equipment	90,500.000
Total For Budget Output	3,944,190.040
GoU Development	3,944,190.040
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Programme Intervention: 060709 Promote tenure security including women’s access to land.

Information Education and Communication materials disseminated to Staff Sensitization Reports Care and support Reports	43 staff were sensitized on matters of HIV/AIDS at the workplace. Staff provided with condoms.
Reports on implementation of Covid -19 SOPs Staff and clients monitoring reports of temperate surveillance Number of staff supported	Provision of sanitizer to staff Used temperature guns. Provided IEC materials on Covid 19 and Ebola

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	30,000.000
221009 Welfare and Entertainment	45,000.000
Total For Budget Output	75,000.000
GoU Development	75,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1633 Retooling of Uganda Land Commission

PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants

Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.

The ULC Bill 2017 tabled in Cabinet and Parliament for consideration and approval Land Fund Guidelines developed 1000 copies of Land Fund Regulations and Guidelines disseminated to lawful and bonafide occupants in Bunyoro Ankole Buganda and Toro	1000 copies of Land Fund Regulations and Guidelines disseminated to lawful and bonafide occupants in Bunyoro Ankole Buganda and Toro
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221003 Staff Training	85,360.001
221011 Printing, Stationery, Photocopying and Binding	75,000.000
<b>Total For Budget Output</b>	<b>185,360.001</b>
GoU Development	185,360.001
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.

240 certificates of title processed for Ministries Departments and Agencies 240 surveys conducted for processing of certificates of title for land under Ministries Departments and Agencies 30 land inspection and sensitization Reports	39 certificates of title processed for Ministries Departments and Agencies  30 surveys conducted for processing of certificates of title for land under Ministries Departments and Agencies  52 land inspection and sensitization Reports
Filed Court Documents attended and managed court cases  Reports on consultative workshops with MDAs holding Large sums of Land Produced	160 Land Court Cases managed across the country

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1633 Retooling of Uganda Land Commission

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
221002 Workshops, Meetings and Seminars	927,338.144
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	9,999.999
223001 Property Management Expenses	410,000.000
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	100,000.000
282105 Court Awards	280,000.000
Total For Budget Output	2,167,338.143
GoU Development	2,167,338.143
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:140044 Land fund services

PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants

Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.

4200 hectares of Land acquired through compensation to absentee Land Lords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	3,224.711 hectares of Land acquired through compensation to absentee Landlords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro
3000 sub division surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	6,430 subdivision surveys conducted, certificate of titles processed for lawful and bonafide occupants on Buwekula Block 249 plot 24, Bugangaizi Block 90, plot 9 Block 2 plot 1 and Gomba Block 209
8 field sensitizations or consultations meetings conducted	20 field sensitizations or consultations meetings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000
221002 Workshops, Meetings and Seminars	50,000.000
221009 Welfare and Entertainment	40,000.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1633 Retooling of Uganda Land Commission

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	45,002.014
223001 Property Management Expenses	2,119,725.000
224010 Protective Gear	20,000.001
225204 Monitoring and Supervision of capital work	177,616.701
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	250,000.000
228002 Maintenance-Transport Equipment	140,000.000
342111 Land - Acquisition	9,700,000.000
Total For Budget Output	12,732,343.716
GoU Development	12,732,343.716
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	20,619,533.820
GoU Development	20,619,533.820
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:02 Government Land Administration

Departments

Department:001 Government Land Management

Budget Output:140005 Government Land Inventory

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.

Land Court Cases managed across the country	40 Land Court Cases managed across the country
6 Land Inspection and sensitization Reports produced	6 Land Inspection and sensitization Reports produced

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

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	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			18,000.000
221002 Workshops, Meetings and Seminars			5,000.000
221009 Welfare and Entertainment			5,000.000
227001 Travel inland			18,000.000
228002 Maintenance-Transport Equipment			6,721.081
352899 Other Domestic Arrears Budgeting			8,051,324.516
	Total For Budget Output		8,104,045.597
	Wage Recurrent		0.000
	Non Wage Recurrent		52,721.081
	Arrears		8,051,324.516
	AIA		0.000
Budget Output:140006 Leasing of Government land			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
400 Lease transactions processed		400 Lease transactions processed; 176 companies, 157 Male, 67 Female	
4 Land Inspection and sensitization Reports produced		4 Land Inspection and sensitization Reports produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			39,000.000
221009 Welfare and Entertainment			7,048.113
221011 Printing, Stationery, Photocopying and Binding			6,000.000
222001 Information and Communication Technology Services.			2,000.000
227001 Travel inland			15,500.000
227004 Fuel, Lubricants and Oils			28,000.000
	Total For Budget Output		97,548.113
	Wage Recurrent		0.000
	Non Wage Recurrent		97,548.113
	Arrears		0.000
	AIA		0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Department	8,201,593.710
	Wage Recurrent	0.000
	Non Wage Recurrent	150,269.194
	Arrears	8,051,324.516
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	30,223,706.022
	Wage Recurrent	524,987.099
	Non Wage Recurrent	633,133.541
	GoU Development	20,619,533.820
	External Financing	0.000
	Arrears	8,446,051.562
	AIA	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
113101	Land Fees	0.000	0.000
Total		0.000	0.000



**VOTE:** 156 Uganda Land Commission (ULC)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To provide Gender sensitive services to all clients of Uganda Land Commission
Issue of Concern:	Lack of Gender specific guidelines in the administrative guidelines of the Commission activities
Planned Interventions:	Carry out comprehensive review of administrative documents of the Commission to ensure gender responsive implementation of activities.
Budget Allocation (Billion):	0.030
Performance Indicators:	Reports on guidelines/documents reviewed
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	Lease and sub division survey documents reviewed
Reasons for Variations	NA

ii) HIV/AIDS

Objective:	To create awareness among staff and stakeholders on HIV/AIDS
Issue of Concern:	Low awareness among staff on prevalence levels of HIV/AIDS
Planned Interventions:	Provision of communication, information and Education materials. Sensitization workshops, testing and counseling services. Care and support to affected and
Budget Allocation (Billion):	0.030
Performance Indicators:	Reports on HIV/Aids activities carried and education materials used
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	Held 1 HIV/Aids training for staff
Reasons for Variations	NA

iii) Environment

Objective:	To protect all sensitive ecological systems in areas where Land fund activities are implemented
Issue of Concern:	Encroachment on sensitive ecological systems like swamps and forests
Planned Interventions:	Opening boundaries of sensitive ecological systems to protect them from encroachment
Budget Allocation (Billion):	0.050
Performance Indicators:	Reports on sub division surveys and cadastral maps showing ecological areas.
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	208.77 Hectares of wetlands parceled and subdivided
Reasons for Variations	NA

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Quarter 4

iv) Covid

Objective:	To implement SOPs guidelines on Covid'19 as communicated by the Ministry of Health
Issue of Concern:	Spread of Covid'19 among employees and clients of the Commission
Planned Interventions:	Periodic testing of Staff for early detection, daily use of sanitizers and temperature guns to minimize the spread, Medical support to staff that are affected and provision of face mask for staff.
Budget Allocation (Billion):	0.050
Performance Indicators:	Reports indicating Staff tests carried out Staff and clients monitoring reports of temperate surveillance. Number of staff supported.
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	Sanitisers procured, SOPS Implemented, temperatures of staff taken, Literature shared
Reasons for Variations	NA