

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

Quarter 1

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.080	1.080	0.270	0.149	25.0 %	14.0 %	55.2 %
	Non-Wage	7.372	7.372	1.921	0.957	26.0 %	13.0 %	49.8 %
Dev.	GoU	18.812	18.812	6.932	0.000	36.8 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>27.264</b>	<b>27.264</b>	<b>9.123</b>	<b>1.106</b>	<b>33.5 %</b>	<b>4.1 %</b>	<b>12.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>27.264</b>	<b>27.264</b>	<b>9.123</b>	<b>1.106</b>	<b>33.5 %</b>	<b>4.1 %</b>	<b>12.1 %</b>
Arrears		0.069	0.069	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>27.333</b>	<b>27.333</b>	<b>9.123</b>	<b>1.106</b>	<b>33.4 %</b>	<b>4.0 %</b>	<b>12.1 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>27.333</b>	<b>27.333</b>	<b>9.123</b>	<b>1.106</b>	<b>33.4 %</b>	<b>4.0 %</b>	<b>12.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>27.264</b>	<b>27.264</b>	<b>9.123</b>	<b>1.106</b>	<b>33.5 %</b>	<b>4.1 %</b>	<b>12.1 %</b>

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>	27.333	27.333	9.123	1.106	33.4 %	4.0 %	12.1%
Sub SubProgramme:01 General Administration and Support Services	25.304	25.304	8.641	0.915	34.1 %	3.6 %	10.6%
Sub SubProgramme:02 Government Land Administration	2.029	2.029	0.482	0.191	23.8 %	9.4 %	39.6%
<b>Total for the Vote</b>	<b>27.333</b>	<b>27.333</b>	<b>9.123</b>	<b>1.106</b>	<b>33.4 %</b>	<b>4.0 %</b>	<b>12.1 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 General Administration and Support Services****Sub Programme: 02 Land Management**

<b>0.640</b>	Bn Shs	Department : 001 Finance and Administration
Reason: There were delays in the procurement and payment process. This has been managed and activities are set to be undertaken in the 2nd Quarter.		

*Items*

<b>0.258</b>	UShs	223003 Rent-Produced Assets-to private entities
Reason: The invoice from the Land Lord was submitted Late, thus affecting the payments.		

<b>0.132</b>	UShs	211107 Boards, Committees and Council Allowances
Reason: There were delays in the payment process. This has been managed and activities are set to be undertaken in the 2nd Quarter.		

<b>0.063</b>	UShs	221003 Staff Training
Reason: The Annual staff training plan, was approved late in the Quarter, however the Implementation is set to begin in Quarter 2		

<b>0.033</b>	Bn Shs	Department : 003 Planning and Quality Assurance
Reason: There were delays in the payment process. This has been managed and activities are set to be undertaken in the 2nd Quarter.		

*Items*

<b>0.033</b>	UShs	221016 Systems Recurrent costs
Reason: There were delays in the payment process. This has been managed and activities are set to be undertaken in the 2nd Quarter.		

<b>6.932</b>	Bn Shs	Project : 1633 Retooling of Uganda Land Commission
Reason: This was a 2nd release that was made in the last week of the Quarter. Therefore, no transaction was made in the Quarter. These Land transactions are to be made in 2nd Quarter.		

*Items*

<b>6.932</b>	UShs	342111 Land - Acquisition
Reason: This was a 2nd release that was made in the last week of the Quarter. Therefore no transaction was made in the Quarter. These Land transactions are to be made in 2nd Quarter.		

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 Government Land Administration****Sub Programme: 02 Land Management**

<b>0.291</b>	Bn Shs	Department : 001 Government Land Management
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Reason: There were delays in the procurement and payment process. This has been managed and activities are set to be undertaken in the 2nd Quarter.

*Items*

<b>0.072</b>	UShs	221020 Litigation and related expenses
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Reason: There were delays in the payment process. This has been managed and activities are set to be undertaken in the 2nd Quarter.

<b>0.063</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: There were delays in the payment process. This has been managed and activities are set to be undertaken in the 2nd Quarter.

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>			
SubProgramme:02 Land Management			
Sub SubProgramme:01 General Administration and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 06071004 Internal Audit Strengthened</b>			
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of audit reports produced	Number	05	01
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 06071005 Finance and Administration Managed</b>			
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of financial reports prepared and submitted	Number	05	01
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 06071006 Human Resources Management services provided</b>			
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of staff paid salaries	Number	38	38
<b>PIAP Output: 06910122 Staff Salaries and related benefits paid</b>			
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
All staff salary and related benefits paid	Text	All staff salary and related benefits paid	All staff salary and related benefits paid

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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>			
SubProgramme:02 Land Management			
Sub SubProgramme:01 General Administration and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000007 Procurement and disposal services			
<b>PIAP Output: 06071007 Procurement and disposal services provided</b>			
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of contracts committee meetings conducted	Number	08	02
Budget Output: 000008 Records Management			
<b>PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced</b>			
<b>Programme Intervention: 060709 Promote tenure security including women's access to land.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Non. Tax revenue generated	Number	05	1.766
<b>PIAP Output: 06910108 Records Management coordinated</b>			
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of mails received, processed and dispatched	Percentage	50%	12.3%
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 06071002 General administrative support services enhanced</b>			
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of office equipment procured	Number	20	0
<b>PIAP Output: 06910109 Leadership and Management coordinated</b>			
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of oversight visits undertaken	Number	4	0

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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>				
SubProgramme:02 Land Management				
Sub SubProgramme:01 General Administration and Support Services				
<b>Department:001 Finance and Administration</b>				
Budget Output: 000010 Leadership and Management				
<b>PIAP Output: 06910121 Board Meeting Held</b>				
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of Board meeting held	Number	36	05	
Budget Output: 000013 HIV/AIDS Mainstreaming				
<b>PIAP Output: 06071003 HIV/AIDs activities mainstreamed</b>				
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of sensitization workshops undertaken	Number	01	0	
<b>PIAP Output: 06910111 Cross cutting issues mainstreamed</b>				
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of cross cutting issues coordinated	Number	1	0	
<b>Department:003 Planning and Quality Assurance</b>				
Budget Output: 000006 Planning and Budgeting services				
<b>PIAP Output: 06071008 Planning and budgeting reporting undertaken</b>				
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of Reports on planning, budgeting and performance produced and submitted	Number	04	01	
BFP prepared by 15th November	Number	01		
MPS prepared by 15th of March	Number	01		

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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>				
SubProgramme:02 Land Management				
Sub SubProgramme:01 General Administration and Support Services				
<b>Project:1633 Retooling of Uganda Land Commission</b>				
Budget Output: 000003 Facilities and Equipment Management				
<b>PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened</b>				
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
DLBs and ALCs trained in land management trained in land management		Text		
<b>PIAP Output: 06071002 General administrative support services enhanced</b>				
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of office equipment procured		Number	6	0
Budget Output: 140044 Land fund services				
<b>PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants</b>				
<b>Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Acres of purchased land and issued to lawful and bona fide occupants('000')		Number	12000	0
No. of titles processed for bonafide occupants (000)		Number	5000	0
Acres of purchased land and issued to lawful and bona fide occupants('000')		Number		
Hectares of land purchased		Number	3694	0
No. of sensitization programs conducted		Number	08	0
No. of parcels of land sub divided and surveyed		Number	5000	0



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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Government Land Administration			
<b>Department:001 Government Land Management</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 0607102 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed</b>			
<b>Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
No. of land laws, guidelines and regulations formulated and reviewed	Number	01	0
Budget Output: 000089 Climate Change Mitigation			
<b>PIAP Output: 06010122 Conserved and degraded wetlands demarcated and gazette.</b>			
<b>Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Km of wetland boundaries demarcated	Number	02	0
No of wetlands conserved and restored	Number	08	0
Budget Output: 140005 Government Land Inventory			
<b>PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken</b>			
<b>Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of government land titled	Percentage	7.7%	0
No. of lease transactions processed	Number	200	61
No. of inspection reports produced	Number	10	7
No. of court cases managed	Number	20	24
Budget Output: 140006 Leasing of Government land			
<b>PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced</b>			
<b>Programme Intervention: 060709 Promote tenure security including women's access to land.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Non. Tax revenue generated	Number	01	0.3532
Budget Output: 140035 Land Information Management			
<b>PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken</b>			
<b>Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
% of government land titled	Percentage	30.7%	26.2801%

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<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Government Land Administration			
<b>Department:001 Government Land Management</b>			
Budget Output: 140035 Land Information Management			
<b>PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken</b>			
<b>Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 1</b>
Revenue generated through lease of government land (Bn)	Value	04	1.4128
No. of lease transactions processed	Number	400	245
No. of inspection reports produced	Number	30	30
No. of court cases managed	Number	80	97

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## **Performance highlights for the Quarter**

Uganda Land Commission collected UGX 1,766 Million Shillings from Leasehold holders from across the country in Premium and Ground Rent.

Uganda Land Commission processed 4 Freehold Certificates of Title for Ministries, Departments and Agencies (4)

Uganda Land Commission handled 306 Lease transactions, of which 190 (71 companies, 81 Male and 33 Female) were approved, 48 deferred and 68 rejected.

Uganda Land Commission handled and managed 121 Land court cases from across the Country.

37 Land Inspections and sensitizations were conducted.

Uganda Land Commission prepared and submitted all the statutory Reports to the responsible Authorities.

## **Variations and Challenges**

The institution reported a low absorption. This was caused by delays in the procurement and payment process. This has been managed and activities are set to be undertaken in the 2nd Quarter.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>	<b>27.333</b>	<b>27.333</b>	<b>9.124</b>	<b>1.108</b>	<b>33.4 %</b>	<b>4.1 %</b>	<b>12.1 %</b>
<b>Sub SubProgramme:01 General Administration and Support Services</b>	<b>25.304</b>	<b>25.304</b>	<b>8.641</b>	<b>0.916</b>	<b>34.1 %</b>	<b>3.6 %</b>	<b>10.6 %</b>
000001 Audit and Risk Management	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
000003 Facilities and Equipment Management	0.650	0.650	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.624	0.624	0.106	0.066	17.0 %	10.6 %	62.3 %
000005 Human Resource Management	1.110	1.110	0.277	0.155	25.0 %	14.0 %	56.0 %
000006 Planning and Budgeting services	0.120	0.120	0.033	0.000	27.5 %	0.0 %	0.0 %
000007 Procurement and disposal services	0.015	0.015	0.004	0.003	26.7 %	20.0 %	75.0 %
000008 Records Management	0.015	0.015	0.003	0.000	20.0 %	0.0 %	0.0 %
000010 Leadership and Management	4.548	4.548	1.278	0.684	28.1 %	15.0 %	53.5 %
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
140044 Land fund services	18.162	18.162	6.932	0.000	38.2 %	0.0 %	0.0 %
<b>Sub SubProgramme:02 Government Land Administration</b>	<b>2.029</b>	<b>2.029</b>	<b>0.483</b>	<b>0.192</b>	<b>23.8 %</b>	<b>9.5 %</b>	<b>39.8 %</b>
000039 Policies, Regulations and Standards	0.100	0.100	0.025	0.003	25.0 %	3.0 %	12.0 %
000089 Climate Change Mitigation	0.050	0.050	0.013	0.000	26.0 %	0.0 %	0.0 %
140005 Government Land Inventory	0.203	0.203	0.030	0.000	14.8 %	0.0 %	0.0 %
140006 Leasing of Government land	0.116	0.116	0.029	0.010	25.0 %	8.6 %	34.5 %
140035 Land Information Management	1.560	1.560	0.386	0.179	24.7 %	11.5 %	46.4 %
<b>Total for the Vote</b>	<b>27.333</b>	<b>27.333</b>	<b>9.124</b>	<b>1.108</b>	<b>33.4 %</b>	<b>4.1 %</b>	<b>12.1 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1.030	1.030	0.257	0.137	25.0 %	13.3 %	53.3 %
211102 Contract Staff Salaries	0.050	0.050	0.013	0.012	26.0 %	24.0 %	92.3 %
211104 Employee Gratuity	0.083	0.083	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.665	1.665	0.451	0.336	27.1 %	20.2 %	74.5 %
211107 Boards, Committees and Council Allowances	1.237	1.237	0.250	0.118	20.2 %	9.5 %	47.2 %
212101 Social Security Contributions	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.062	0.062	0.002	0.000	3.2 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.012	0.012	0.003	0.000	25.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.066	0.066	0.017	0.017	25.8 %	25.8 %	100.0 %
221002 Workshops, Meetings and Seminars	0.365	0.365	0.080	0.054	21.9 %	14.8 %	67.5 %
221003 Staff Training	0.150	0.150	0.100	0.037	66.7 %	24.7 %	37.0 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.002	0.000	22.2 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.308	0.308	0.027	0.020	8.8 %	6.5 %	74.1 %
221009 Welfare and Entertainment	0.226	0.226	0.046	0.003	20.4 %	1.3 %	6.5 %
221011 Printing, Stationery, Photocopying and Binding	0.332	0.332	0.055	0.036	16.6 %	10.9 %	65.5 %
221012 Small Office Equipment	0.008	0.008	0.002	0.000	25.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.165	0.165	0.044	0.011	26.7 %	6.7 %	25.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
221020 Litigation and related expenses	0.300	0.300	0.075	0.003	25.0 %	1.0 %	4.0 %
222001 Information and Communication Technology Services.	0.046	0.046	0.012	0.010	26.1 %	21.7 %	83.3 %
222002 Postage and Courier	0.006	0.006	0.002	0.002	33.3 %	33.3 %	100.0 %
223001 Property Management Expenses	2.864	2.864	0.099	0.035	3.5 %	1.2 %	35.4 %
223003 Rent-Produced Assets-to private entities	0.774	0.774	0.258	0.000	33.3 %	0.0 %	0.0 %
223004 Guard and Security services	0.147	0.147	0.037	0.020	25.2 %	13.6 %	54.1 %
223005 Electricity	0.024	0.024	0.006	0.000	24.9 %	0.0 %	0.0 %
224010 Protective Gear	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.035	0.035	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.640	0.640	0.150	0.090	23.4 %	14.1 %	60.0 %
227004 Fuel, Lubricants and Oils	0.760	0.760	0.123	0.123	16.2 %	16.2 %	100.0 %
228002 Maintenance-Transport Equipment	0.317	0.317	0.025	0.000	7.9 %	0.0 %	0.0 %
273104 Pension	0.163	0.163	0.041	0.027	25.1 %	16.6 %	65.9 %
273105 Gratuity	0.110	0.110	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	14.575	14.575	6.932	0.000	47.6 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.069	0.069	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>27.333</b>	<b>27.333</b>	<b>9.125</b>	<b>1.106</b>	<b>33.4 %</b>	<b>4.0 %</b>	<b>12.1 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>	27.333	27.333	9.123	1.106	33.38 %	4.05 %	12.12 %
<b>Sub SubProgramme:01 General Administration and Support Services</b>	25.304	25.304	8.641	0.915	34.15 %	3.62 %	10.6 %
<b>Departments</b>							
001 Finance and Administration	6.372	6.372	1.676	0.915	26.3 %	14.4 %	54.6 %
003 Planning and Quality Assurance	0.120	0.120	0.033	0.000	27.5 %	0.0 %	0.0 %
<b>Development Projects</b>							
1633 Retooling of Uganda Land Commission	18.812	18.812	6.932	0.000	36.8 %	0.0 %	0.0 %
<b>Sub SubProgramme:02 Government Land Administration</b>	2.029	2.029	0.482	0.191	23.76 %	9.41 %	39.6 %
<b>Departments</b>							
001 Government Land Management	2.029	2.029	0.482	0.191	23.8 %	9.4 %	39.6 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	27.333	27.333	9.123	1.106	33.4 %	4.0 %	12.1 %

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

Quarter 1

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



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

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>		
<b>SubProgramme:02 Land Management</b>		
<b>Sub SubProgramme:01 General Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 06071004 Internal Audit Strengthened</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
Quarterly Internal Audit Report prepared. All Quarterly payments verified to ensure compliance with Financial Management guidelines and procedures. Risk Register Reviewed and implemented.	Quarter 4 Internal Audit Report for Financial year 2022/2023 prepared. All Quarterly payments verified to ensure compliance with Financial Management guidelines and procedures.	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
	<b>Total For Budget Output</b>	<b>7,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	7,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 06071005 Finance and Administration Managed</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
NA	NA	NA
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	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	NA

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
221001 Advertising and Public Relations		5,500.000
221009 Welfare and Entertainment		1,000.000
221016 Systems Recurrent costs		5,000.000
227004 Fuel, Lubricants and Oils		25,000.000
273104 Pension		27,168.120
	<b>Total For Budget Output</b>	<b>65,668.120</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	65,668.120
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 06071006 Human Resources Management services provided</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
NA	All staff on payrolls paid salaries by the 28th of July, August and Sept 2023. All Staff on the payrolls appraised and performance Reports submitted. Quarterly Wage bill monitoring Reports submitted to Ministry of Public service. Reports on COVID SOPS	NA
<b>PIAP Output: 06910122 Staff Salaries and related benefits paid</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
All staff on payrolls paid salaries by the 28th of every month. All Staff on the payrolls appraised and performance Reports submitted. Quarterly Wage bill monitoring Reports submitted to Ministry of Public service. Reports on COVID SOPS	All staff on payrolls paid salaries by the 28th of July, August and Sept 2023. All Staff on the payrolls appraised and performance Reports submitted. Quarterly Wage bill monitoring Reports submitted to Ministry of Public service. Reports on COVID SOPS	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		136,779.381
211102 Contract Staff Salaries		11,842.250

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221016 Systems Recurrent costs		6,210.000
	<b>Total For Budget Output</b>	<b>154,831.631</b>
	Wage Recurrent	148,621.631
	Non Wage Recurrent	6,210.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and disposal services</b>		
<b>PIAP Output: 06071007 Procurement and disposal services provided</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
2 Contract Committee Reports 2 Procurement and disposal of Assets Report	2 Contract Committee Reports	NA
8 Evaluation committee reports	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,140.000
	<b>Total For Budget Output</b>	<b>3,140.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,140.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced</b>		
<b>Programme Intervention: 060709 Promote tenure security including women's access to land.</b>		
NA	NA	NA
<b>PIAP Output: 06910108 Records Management coordinated</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
150 New Land Files Opened 5 Land Files closed.	NIL	Activities ongoing, to be concluded in Q2.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 06071002 General administrative support services enhanced</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
Office Space Rent paid promptly on a quarterly basis All ULC Office space cleaned daily as per the contract terms 20 Motor transport fleets 35 computers 18 printers 3 heavy duty Photocopiers serviced quarterly and repaired	All ULC Office space cleaned daily as per the contract terms. 20 Motor transport fleets 35 computers 18 printers 3 heavy duty Photocopiers serviced and repaired.	NA
<b>PIAP Output: 06910121 Board Meeting Held</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
Minutes and Reports of 9 Regular and timely Commission meetings	Minutes and Reports of 5 Regular and timely Commission meetings	NA
<b>PIAP Output: 06910109 Leadership and Management coordinated</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
Emoluments and retainer fees for 8 Commission members paid monthly. Quarterly General Welfare for all staff and commission members on the payroll processed. Staff Training and capacity building activities conducted in areas of procurement Budgeting etc	Emoluments and retainer fees for 8 Commission members paid monthly. Quarter one general Welfare for all staff and commission members processed.	NA
Quarterly report on Communication Plan and the client charter implemented.	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		311,812.600
211107 Boards, Committees and Council Allowances		118,450.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		11,000.000
221002 Workshops, Meetings and Seminars		53,930.000
221003 Staff Training		37,241.000
221008 Information and Communication Technology Supplies.		20,000.000
221011 Printing, Stationery, Photocopying and Binding		27,750.000
221017 Membership dues and Subscription fees.		15,000.000
222001 Information and Communication Technology Services.		10,300.000
222002 Postage and Courier		1,500.000
223004 Guard and Security services		19,600.000
227001 Travel inland		19,590.000
227004 Fuel, Lubricants and Oils		37,500.000
	<b>Total For Budget Output</b>	<b>683,673.600</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	683,673.600
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 06071003 HIV/AIDs activities mainstreamed</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
NA	NA	NA
<b>PIAP Output: 06910111 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
NA	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>914,813.351</b>
	Wage Recurrent	148,621.631
	Non Wage Recurrent	766,191.720
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Planning and Quality Assurance

Budget Output:000006 Planning and Budgeting services

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.

Quarter Four FY 22/23 performance reports prepared and submitted. Quarterly Cash limits projections prepared and submitted.	Quarter Four FY 22/23 performance report prepared and submitted.  Quarter one FY 2023/2024 Cash limits projections prepared and submitted.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

Project:1633 Retooling of Uganda Land Commission

Budget Output:140044 Land fund services

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.**

1500 hectares of Land acquired through compensation to absentee Landlords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	NA	2nd Cash release was made in the Last week of the Quarter, therefore this activity was not undertaken.
1250 sub division surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro 2 field sensitizations or consultations meetings conducted	NA	2nd Cash release was made in the Last week of the Quarter, therefore this activity was not undertaken.
2 field sensitizations or consultations meetings conducted for Female, Male, PWDs, youths and Companies occupants	NA	2nd Cash release was made in the Last week of the Quarter; therefore this activity was not undertaken.

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Sub SubProgramme:02 Government Land Administration***Departments***Department:001 Government Land Management****Budget Output:000039 Policies, Regulations and Standards**

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 0607102 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed**

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

NA	NA	NA
250 copies of Land Fund Regulations and Guidelines disseminated to lawful and bonafide occupants in Bunyoro Ankole Buganda and Toro (male, female, PWD, youth and companies	NA	The regulations are to be disseminated in the 2nd Quarter during the Land sensitization meetings.

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,586.000
<b>Total For Budget Output</b>	<b>2,586.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,586.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000089 Climate Change Mitigation**

**PIAP Output: 06010122 Conserved and degraded wetlands demarcated and gazette.**

**Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

0.5 square kilometers of Wetlands and other ecologically sensitive areas subdivided and titled for protection. Partnered with government institutions mandated to protect wetlands, reserves and open spaces in enforcement of the Law.	NA	The subdivision surveys are to be undertaken in Q2
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:140005 Government Land Inventory**



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

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

5 Land Court Cases managed across the country. 3 Land Inspection and sensitization Reports produced. 25 motor vehicles number plates computerized.	24 Land Court Cases managed across the country. 7 Land Inspection and sensitization Reports produced.	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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.**

UGX Shs 0.25Bn collected from across the country for male, female, PWDs, youths and companies' lessees. 50 Lease transactions processed for male, female, PWDs, youths and companies' lessees.	UGX Shs 0.353Bn collected from across the country for male, female, PWDs, youths and companies' lessees. 61 Lease transactions processed for male, female, PWDs, youths and companies' lessees.	NA
1 Land Inspection and sensitization Reports produced	NA	NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	10,000.000
<b>Total For Budget Output</b>	<b>10,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:140035 Land Information Management**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken</b>		
<b>Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.</b>		
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 8 land inspection and sensitization Reports	4 certificates of title processed for Ministries Departments and Agencies  30 land inspection and sensitization Reports	NA
UGX Shs 1 Bn collected from all lessees from across the country. 100 lease transactions processed from across the country for male, female PWDs and companies' lessees. 20 Court cases managed.	UGX Shs 1.4128Bn collected from all lessees from across the country.  245 lease transactions processed from across the country for male, female PWDs and companies' lessees (40% Companies, 43% male and 17% female)  97 Court cases managed.	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,349.000
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		8,000.000
221020 Litigation and related expenses		2,980.000
223001 Property Management Expenses		35,225.000
227001 Travel inland		70,452.480
227004 Fuel, Lubricants and Oils		50,500.000
	<b>Total For Budget Output</b>	<b>178,506.480</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	178,506.480
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>191,092.480</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	191,092.480
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
	<b>GRAND TOTAL</b>	<b>1,105,905.831</b>
	Wage Recurrent	148,621.631
	Non Wage Recurrent	957,284.200
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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**

*Departments*

**Department:001 Finance and Administration**

**Budget Output:000001 Audit and Risk Management**

**PIAP Output: 06071004 Internal Audit Strengthened**

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

Quarterly Internal Audit Reports prepared.

All Quarterly payments verified to ensure compliance with Financial Management guidelines and procedures.

Risk Register Reviewed and implemented.

Quarter 4 Internal Audit Report for Financial year 2022/2023 prepared.  
All Quarterly payments verified to ensure compliance with Financial Management guidelines and procedures.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
<b>Total For Budget Output</b>	<b>7,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
<i>AIA</i>	0.000

**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.**

Contract Gratuity for Chairperson and Secretary are paid as per the terms

NA

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

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****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.**

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	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
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
221001 Advertising and Public Relations	5,500.000
221009 Welfare and Entertainment	1,000.000
221016 Systems Recurrent costs	5,000.000
227004 Fuel, Lubricants and Oils	25,000.000
273104 Pension	27,168.120
<b>Total For Budget Output</b>	<b>65,668.120</b>
Wage Recurrent	0.000
Non Wage Recurrent	65,668.120
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management****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.**

All staff on payrolls paid salaries by the 28th of every month.  All Staff on the payrolls appraised and performance Reports submitted. Quarterly Wage bill monitoring Reports submitted to Ministry of Public service.  Reports on COVID SOPS	All staff on payrolls paid salaries by the 28th of July, August and Sept 2023. All Staff on the payrolls appraised and performance Reports submitted. Quarterly Wage bill monitoring Reports submitted to Ministry of Public service. Reports on COVID SOPS
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**VOTE: 156 Uganda Land Commission (ULC)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 06910122 Staff Salaries and related benefits paid**

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

All staff on payrolls paid salaries by the 28th of every month.  
All Staff on the payrolls appraised and performance Reports submitted.  
Quarterly Wage bill monitoring Reports submitted to Ministry of Public service.  
Reports on COVID SOPS

All staff on payrolls paid salaries by the 28th of July, August and Sept 2023. All Staff on the payrolls appraised and performance Reports submitted. Quarterly Wage bill monitoring Reports submitted to Ministry of Public service.  
Reports on COVID SOPS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	136,779.381
211102 Contract Staff Salaries	11,842.250
221016 Systems Recurrent costs	6,210.000
<b>Total For Budget Output</b>	<b>154,831.631</b>
Wage Recurrent	148,621.631
Non Wage Recurrent	6,210.000
Arrears	0.000
<i>AIA</i>	0.000

**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.**

8 Contract Committee Reports  
8 Procurement and disposal of Assets Report

2 Contract Committee Reports

32 Evaluation committee reports

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,140.000
<b>Total For Budget Output</b>	<b>3,140.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,140.000
Arrears	0.000

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>		0.000
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced</b>		
<b>Programme Intervention: 060709 Promote tenure security including women's access to land.</b>		
600 New Land Files Opened	NA	
20 Land Files closed.		
<b>PIAP Output: 06910108 Records Management coordinated</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
600 New Land Files Opened	NIL	
20 Land Files closed.		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 06071002 General administrative support services enhanced</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
Office Space Rent paid promptly on a quarterly basis	All ULC Office space cleaned daily as per the contract terms.	
All ULC Office space cleaned daily as per the contract terms	20 Motor transport fleets 35 computers 18 printers 3 heavy duty Photocopiers serviced and repaired.	
20 Motor transport fleets 35 computers 18 printers 3 heavy duty Photocopiers serviced quarterly and repaired		
<b>PIAP Output: 06910121 Board Meeting Held</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
Minutes and Reports of 36 Regular and timely Commission meetings	Minutes and Reports of 5 Regular and timely Commission meetings	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 06910109 Leadership and Management coordinated**

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

<p>Emoluments and retainer fees for 8 Commission members paid monthly.</p> <p>Quarterly General Welfare for all staff and commission members on the payroll processed.</p> <p>Staff Training and capacity building activities conducted in areas of procurement Budgeting etc</p>	<p>Emoluments and retainer fees for 8 Commission members paid monthly. Quarter one general Welfare for all staff and commission members processed.</p>
<p>Quarterly reports on Communication Plan and the client charter implemented.</p>	<p>NA</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	311,812.600
211107 Boards, Committees and Council Allowances	118,450.000
221001 Advertising and Public Relations	11,000.000
221002 Workshops, Meetings and Seminars	53,930.000
221003 Staff Training	37,241.000
221008 Information and Communication Technology Supplies.	20,000.000
221011 Printing, Stationery, Photocopying and Binding	27,750.000
221017 Membership dues and Subscription fees.	15,000.000
222001 Information and Communication Technology Services.	10,300.000
222002 Postage and Courier	1,500.000
223004 Guard and Security services	19,600.000
227001 Travel inland	19,590.000
227004 Fuel, Lubricants and Oils	37,500.000
<b>Total For Budget Output</b>	<b>683,673.600</b>
Wage Recurrent	0.000
Non Wage Recurrent	683,673.600
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000013 HIV/AIDS Mainstreaming**



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

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 06071003 HIV/AIDS activities mainstreamed**

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

Report on HIV/AIDS related training and Sensitization	NA
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**PIAP Output: 06910111 Cross cutting issues mainstreamed**

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

Report on HIV/AIDS related training and Sensitization	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>914,813.351</b>
Wage Recurrent	148,621.631
Non Wage Recurrent	766,191.720
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Planning and Quality Assurance****Budget Output:000006 Planning and Budgeting services****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.**

BFP prepared and submitted. Quarterly performance reports prepared and submitted. Ministerial policy statement prepared and submitted. Quarterly Cash limits projections prepared and submitted.	Quarter Four FY 22/23 performance report prepared and submitted.  Quarter one FY 2023/2024 Cash limits projections prepared and submitted.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1633 Retooling of Uganda Land Commission****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.**

3643.75 hectares of Land acquired through compensation to absentee Landlords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro (Female, Male, PWDs, youths and Companies)

NA

5000 subdivision surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro

NA

8 field sensitizations or consultations meetings conducted for Female, Male, PWDs, youths and Companies occupants

NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

**Sub SubProgramme:02 Government Land Administration***Departments***Department:001 Government Land Management****Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 0607102 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed****Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.**

The ULC Bill 2017 tabled in Cabinet and Parliament for consideration and approval.	NA
1000 copies of Land Fund Regulations and Guidelines disseminated to lawful and bonafide occupants in Bunyoro Ankole Buganda and Toro (male, female, PWD, youth and companies)	NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,586.000
<b>Total For Budget Output</b>	<b>2,586.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,586.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000089 Climate Change Mitigation****PIAP Output: 06010122 Conserved and degraded wetlands demarcated and gazette.****Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level**

2 square kilometers of Wetlands and other ecologically sensitive areas subdivided and titled for protection.	NA
Partnered with government institutions mandated to protect wetlands, reserves and open spaces in enforcement of the Law.	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**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.**

20 Land Court Cases managed across the country. 10 Land Inspection and sensitization Reports produced. 25 motor vehicles number plates computerized.	24 Land Court Cases managed across the country. 7 Land Inspection and sensitization Reports produced.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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.**

UGX Shs 1Bn collected from across the country for male, female, PWDs, youths and companies' lessees.  200 Lease transactions processed for male, female, PWDs, youths and companies' lessees.	UGX Shs 0.353Bn collected from across the country for male, female, PWDs, youths and companies' lessees.  61 Lease transactions processed for male, female, PWDs, youths and companies' lessees.
4 Land Inspection and sensitization Reports produced	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227004 Fuel, Lubricants and Oils	10,000.000
<b>Total For Budget Output</b>	<b>10,000.000</b>
Wage Recurrent	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	<i>AIA</i>	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	4 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
30 land inspection and sensitization Reports	
UGX Shs 4 Bn collected from all lessees from across the country.	UGX Shs 1.4128Bn collected from all lessees from across the country.
400 lease transactions processed from across the country for male, female PWDs and companies' lessees.	245 lease transactions processed from across the country for male, female PWDs and companies' lessees (40% Companies, 43% male and 17% female)
80 Court cases managed.	97 Court cases managed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,349.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221020 Litigation and related expenses	2,980.000
223001 Property Management Expenses	35,225.000
227001 Travel inland	70,452.480
227004 Fuel, Lubricants and Oils	50,500.000
<b>Total For Budget Output</b>	<b>178,506.480</b>
Wage Recurrent	0.000
Non Wage Recurrent	178,506.480
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>191,092.480</b>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	191,092.480
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
<hr/>		
N/A		
<hr/>		
	<b>GRAND TOTAL</b>	<b>1,105,905.831</b>
	Wage Recurrent	148,621.631
	Non Wage Recurrent	957,284.200
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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**VOTE: 156 Uganda Land Commission (ULC)**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 General Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 06071004 Internal Audit Strengthened</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
Quarterly Internal Audit Reports prepared.  All Quarterly payments verified to ensure compliance with Financial Management guidelines and procedures.  Risk Register Reviewed and implemented.	Quarterly Internal Audit Report prepared. All Quarterly payments verified to ensure compliance with Financial Management guidelines and procedures. Risk Register Reviewed and implemented.	Quarterly Internal Audit Report prepared. All Quarterly payments verified to ensure compliance with Financial Management guidelines and procedures. Risk Register Reviewed and implemented.
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 06071005 Finance and Administration Managed</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
Contract Gratuity for Chairperson and Secretary are paid as per the terms	Contract Gratuity for Chairperson and Secretary are paid as per the terms	Contract Gratuity for Chairperson and Secretary are paid as per the terms
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 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 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

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 06071006 Human Resources Management services provided</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
All staff on payrolls paid salaries by the 28th of every month.  All Staff on the payrolls appraised and performance Reports submitted. Quarterly Wage bill monitoring Reports submitted to Ministry of Public service.  Reports on COVID SOPS	All staff on payrolls paid salaries by the 28th of every month. All Staff on the payrolls appraised and performance Reports submitted. Quarterly Wage bill monitoring Reports submitted to Ministry of Public service. Reports on COVID SOPS	NA
<b>PIAP Output: 06910122 Staff Salaries and related benefits paid</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
All staff on payrolls paid salaries by the 28th of every month. All Staff on the payrolls appraised and performance Reportsubmitted. Quarterly Wage bill monitoring Reports submitted to Ministry of Public service. Reports on COVID SOPS	All staff on payrolls paid salaries by the 28th of every month. All Staff on the payrolls appraised and performance Reports submitted. Quarterly Wage bill monitoring Reports submitted to Ministry of Public service. Reports on COVID SOPS	All staff on payrolls paid salaries by the 28th of every month. All Staff on the payrolls appraised and performance Reports submitted. Quarterly Wage bill monitoring Reports submitted to Ministry of Public service. Reports on COVID SOPS
<b>Budget Output:000007 Procurement and disposal services</b>		
<b>PIAP Output: 06071007 Procurement and disposal services provided</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
8 Contract Committee Reports 8 Procurement and disposal of Assets Report	2 Contract Committee Reports 2 Procurement and disposal of Assets Report	2 Contract Committee Reports 2 Procurement and disposal of Assets Report
32 Evaluation committee reports	8 Evaluation committee reports	8 Evaluation committee reports
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced</b>		
<b>Programme Intervention: 060709 Promote tenure security including women's access to land.</b>		
600 New Land Files Opened  20 Land Files closed.	150 New Land Files Opened 5 Land Files closed.	NA



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 06910108 Records Management coordinated</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
600 New Land Files Opened 20 Land Files closed.	150 New Land Files Opened 5 Land Files closed.	150 New Land Files Opened 5 Land Files closed.
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 06071002 General administrative support services enhanced</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
Office Space Rent paid promptly on a quarterly basis  All ULC Office space cleaned daily as per the contract terms  20 Motor transport fleets 35 computers 18 printers 3 heavy duty Photocopiers serviced quarterly and repaired	Office Space Rent paid promptly on a quarterly basis All ULC Office space cleaned daily as per the contract terms 20 Motor transport fleets 35 computers 18 printers 3 heavy duty Photocopiers serviced quarterly and repaired	Office Space Rent paid promptly on a quarterly basis All ULC Office space cleaned daily as per the contract terms 20 Motor transport fleets 35 computers 18 printers 3 heavy duty Photocopiers serviced quarterly and repaired
<b>PIAP Output: 06910121 Board Meeting Held</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
Minutes and Reports of 36 Regular and timely Commission meetings	Minutes and Reports of 9 Regular and timely Commission meetings	Minutes and Reports of 9 Regular and timely Commission meetings
<b>PIAP Output: 06910109 Leadership and Management coordinated</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
Emoluments and retainer fees for 8 Commission members paid monthly.  Quarterly General Welfare for all staff and commission members on the payroll processed.  Staff Training and capacity building activities conducted in areas of procurement Budgeting etc	Emoluments and retainer fees for 8 Commission members paid monthly. Quarterly General Welfare for all staff and commission members on the payroll processed. Staff Training and capacity building activities conducted in areas of procurement Budgeting etc	Emoluments and retainer fees for 8 Commission members paid monthly. Quarterly General Welfare for all staff and commission members on the payroll processed. Staff Training and capacity building activities conducted in areas of procurement Budgeting etc
Quarterly reports on Communication Plan and the client charter implemented.	Quarterly report on Communication Plan and the client charter implemented.	Quarterly report on Communication Plan and the client charter implemented.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 06071003 HIV/AIDs activities mainstreamed</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
Report on HIV/AIDS related training and Sensitization	Report on HIV/AIDS related training and Sensitization	NA
<b>PIAP Output: 06910111 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
Report on HIV/AIDS related training and Sensitization	Report on HIV/AIDS related training and Sensitization	Report on HIV/AIDS related training and Sensitization
<b>Department:003 Planning and Quality Assurance</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06071008 Planning and budgeting reporting undertaken</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
BFP prepared and submitted. Quarterly performance reports prepared and submitted. Ministerial policy statement prepared and submitted. Quarterly Cash limits projections prepared and submitted.	BFP prepared and submitted Quarter One performance reports prepared and submitted. Quarterly Cash limits projections prepared and submitted.	BFP prepared and submitted Quarter One performance reports prepared and submitted. Quarterly Cash limits projections prepared and submitted.
<i>Develoment Projects</i>		
<b>Project:1633 Retooling of Uganda Land Commission</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 06071002 General administrative support services enhanced</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
6 units of Office Equipment, Furniture and fittings and ICT Equipment procured	20 units of Office Equipment, Furniture and fittings and ICT Equipment procured	20 units of Office Equipment, Furniture and fittings and ICT Equipment procured

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1633 Retooling of Uganda Land Commission</b>		
<b>Budget Output:140044 Land fund services</b>		
<b>PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants</b>		
<b>Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.</b>		
3643.75 hectares of Land acquired through compensation to absentee Landlords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro (Female, Male, PWDs, youths and Companies)	1500 hectares of Land acquired through compensation to absentee Landlords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	1500 hectares of Land acquired through compensation to absentee Landlords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro
5000 subdivision surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	1250 sub division surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro 2 field sensitizations or consultations meetings conducted	1250 sub division surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro 2 field sensitizations or consultations meetings conducted
8 field sensitizations or consultations meetings conducted for Female, Male, PWDs, youths and Companies occupants	2 field sensitizations or consultations meetings conducted for Female, Male, PWDs, youths and Companies occupants	2 field sensitizations or consultations meetings conducted for Female, Male, PWDs, youths and Companies occupants
<b>Sub SubProgramme:02 Government Land Administration</b>		
<i>Departments</i>		
<b>Department:001 Government Land Management</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 0607102 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed</b>		
<b>Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.</b>		
The ULC Bill 2017 tabled in Cabinet and Parliament for consideration and approval.	The ULC Bill 2017 tabled in Cabinet and Parliament for consideration and approval.	The ULC Bill 2017 tabled in Cabinet and Parliament for consideration and approval.
1000 copies of Land Fund Regulations and Guidelines disseminated to lawful and bonafide occupants in Bunyoro Ankole Buganda and Toro (male, female, PWD, youth and companies	250 copies of Land Fund Regulations and Guidelines disseminated to lawful and bonafide occupants in Bunyoro Ankole Buganda and Toro (male, female, PWD, youth and companies	250 copies of Land Fund Regulations and Guidelines disseminated to lawful and bonafide occupants in Bunyoro Ankole Buganda and Toro (male, female, PWD, youth and companies

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 06010122 Conserved and degraded wetlands demarcated and gazette.</b>		
<b>Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level</b>		
2 square kilometers of Wetlands and other ecologically sensitive areas subdivided and titled for protection.  Partnered with government institutions mandated to protect wetlands, reserves and open spaces in enforcement of the Law.	0.5 square kilometers of Wetlands and other ecologically sensitive areas subdivided and titled for protection. Partnered with government institutions mandated to protect wetlands, reserves and open spaces in enforcement of the Law.	0.5 square kilometers of Wetlands and other ecologically sensitive areas subdivided and titled for protection. Partnered with government institutions mandated to protect wetlands, reserves and open spaces in enforcement of the Law.
<b>Budget Output:140005 Government Land Inventory</b>		
<b>PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken</b>		
<b>Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.</b>		
20 Land Court Cases managed across the country. 10 Land Inspection and sensitization Reports produced. 25 motor vehicles number plates computerized.	5 Land Court Cases managed across the country. 3 Land Inspection and sensitization Reports produced. 25 motor vehicles number plates computerized.	5 Land Court Cases managed across the country. 3 Land Inspection and sensitization Reports produced. 25 motor vehicles number plates computerized.
<b>Budget Output:140006 Leasing of Government land</b>		
<b>PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced</b>		
<b>Programme Intervention: 060709 Promote tenure security including women's access to land.</b>		
UGX Shs 1Bn collected from across the country for male, female, PWDs, youths and companies' lessees.  200 Lease transactions processed for male, female, PWDs, youths and companies' lessees.	UGX Shs 0.25Bn collected from across the country for male, female, PWDs, youths and companies' lessees. 50 Lease transactions processed for male, female, PWDs, youths and companies' lessees.	UGX Shs 0.25Bn collected from across the country for male, female, PWDs, youths and companies' lessees. 50 Lease transactions processed for male, female, PWDs, youths and companies' lessees.
4 Land Inspection and sensitization Reports produced	1 Land Inspection and sensitization Reports produced	1 Land Inspection and sensitization Reports produced

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 140035 Land Information Management</b>		
<b>PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken</b>		
<b>Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.</b>		
<p>240 certificates of title processed for Ministries Departments and Agencies</p> <p>240 surveys conducted for processing of certificates of title for land under Ministries Departments and Agencies</p> <p>30 land inspection and sensitization Reports</p>	<p>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 8 land inspection and sensitization Reports</p>	<p>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 8 land inspection and sensitization Reports</p>
<p>UGX Shs 4 Bn collected from all lessees from across the country.</p> <p>400 lease transactions processed from across the country for male, female PWDs and companies' lessees.</p> <p>80 Court cases managed.</p>	<p>UGX Shs 1 Bn collected from all lessees from across the country. 100 lease transactions processed from across the country for male, female PWDs and companies' lessees. 20 Court cases managed.</p>	<p>UGX Shs 1 Bn collected from all lessees from across the country. 100 lease transactions processed from across the country for male, female PWDs and companies' lessees. 20 Court cases managed.</p>
<i>Development Projects</i>		
N/A		

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

Quarter 1

**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
113101	Land Fees	5.000	1.766
<b>Total</b>		<b>5.000</b>	<b>1.766</b>

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

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**

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

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To provide Gender sensitive services to all clients of Uganda Land Commission
<b>Issue of Concern:</b>	Lack of Gender specific guidelines in the administrative guidelines of the Commission activities
<b>Planned Interventions:</b>	Carry out comprehensive review of administrative documents of the Commission to ensure gender responsive implementation of activities.
<b>Budget Allocation (Billion):</b>	0.030
<b>Performance Indicators:</b>	Reports on guidelines/documents reviewed
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	NIL
<b>Reasons for Variations</b>	Comprehensive reviews scheduled for Q2

**ii) HIV/AIDS**

<b>Objective:</b>	To create awareness among staff and stakeholders on HIV/AIDS
<b>Issue of Concern:</b>	Low awareness among staff on prevalence levels of HIV/AIDS
<b>Planned Interventions:</b>	To conduct HIV/AIDS related training and Sensitization
<b>Budget Allocation (Billion):</b>	0.030
<b>Performance Indicators:</b>	Report on HIV/AIDS related training and Sensitization
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	NIL
<b>Reasons for Variations</b>	HIV training & sensitisation scheduled for Q2

**iii) Environment**

<b>Objective:</b>	To protect all sensitive ecological systems in areas where Land fund activities are implemented
<b>Issue of Concern:</b>	Encroachment on sensitive ecological systems like swamps and forests
<b>Planned Interventions:</b>	To subdivide and title 188 hectares of Wetlands and other ecologically sensitive areas. To Partner with government institutions mandated to protect wetlands, reserves and open spaces in enforcement of the Law.
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	188 hectares of Wetlands and other ecologically sensitive areas subdivided and titled for protection. Reports on Partnership meetings with government institutions mandated to protect wetlands, reserves and open spaces in enforcement of the Law.
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	NIL



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<b>Reasons for Variations</b>	Subdivision surveys to be taken in Q2
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**iv) Covid**

<b>Objective:</b>	To implement SOPs guidelines on Covid'19 as communicated by the Ministry of Health
<b>Issue of Concern:</b>	Spread of Covid'19 among employees and clients of the Commission
<b>Planned Interventions:</b>	To implement and Review COVID19 standard Operating Procedures, to ensure compliance and adherence.
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	Report on COVID19 standard Operating Procedures implementation
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	Procurement of sanitisers planned for Q2
<b>Reasons for Variations</b>	NIL