

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.080	1.080	0.540	0.302	50.0 %	28.0 %	55.9 %
	Non-Wage	7.372	7.372	4.486	2.947	61.0 %	40.0 %	65.7 %
Dev.	GoU	18.812	38.812	9.406	8.084	50.0 %	43.0 %	85.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		27.264	47.264	14.432	11.333	52.9 %	41.6 %	78.5 %
Total GoU+Ext Fin (MTEF)		27.264	47.264	14.432	11.333	52.9 %	41.6 %	78.5 %
Arrears		0.069	0.069	0.069	0.000	100.0 %	0.0 %	0.0 %
Total Budget		27.333	47.333	14.501	11.333	53.1 %	41.5 %	78.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		27.333	47.333	14.501	11.333	53.1 %	41.5 %	78.2 %
Total Vote Budget Excluding Arrears		27.264	47.264	14.432	11.333	52.9 %	41.6 %	78.5 %

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	27.333	47.333	14.501	11.332	53.1 %	41.5 %	78.1%
Sub SubProgramme:01 General Administration and Support Services	25.304	45.304	13.284	10.653	52.5 %	42.1 %	80.2%
Sub SubProgramme:02 Government Land Administration	2.029	2.029	1.218	0.679	60.0 %	33.5 %	55.8%
Total for the Vote	27.333	47.333	14.501	11.332	53.1 %	41.5 %	78.1 %

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:01 General Administration and Support Services****Sub Programme: 02 Land Management****1.052** Bn Shs Department : 001 Finance and Administration

Reason: There were delays in payment processes

*Items***0.452** UShs 223003 Rent-Produced Assets-to private entities

Reason: Late submission of the invoice from the landlord affected payments

0.200 UShs 211107 Boards, Committees and Council Allowances

Reason: Some board member's (3) contracts expired hence payments could not be made. New contracts and extensions have however been issued and hence payments to be made in quarter 3.

0.042 UShs 221003 Staff Training

Reason: Delays in payment process

0.032 UShs 221002 Workshops, Meetings and Seminars

Reason: Activities were postponed due to the Non-Aligned Movement and G-77 conferences which required all Government vehicles to be handed over.

0.110 UShs 273105 Gratuity

Reason: The Chairperson of the Commission was interdicted pending completion of ongoing investigations and therefore the money could not be paid.

0.014 Bn Shs Department : 003 Planning and Quality Assurance

Reason: There were delays in the payment process

*Items***0.014** UShs 221016 Systems Recurrent costs

Reason: Delay in payment processes

1.322 Bn Shs Project : 1633 Retooling of Uganda Land Commission

Reason: There were delays in payment process. Payments to be done in Q3

*Items***0.080** UShs 228002 Maintenance-Transport Equipment

Reason: There were delays in payment process. Payments to be done in Q3

0.055 UShs 211107 Boards, Committees and Council Allowances

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:01 General Administration and Support Services****Sub Programme: 02 Land Management**

Reason: Some board members' (3) contracts expired hence payments could not be made. New contracts and extensions have however been issued and hence payments to be made in quarter 3.

0.024 UShs 224010 Protective Gear

Reason: There were delays in the procurement process. Protective gear to be purchased in Q3

Sub SubProgramme:02 Government Land Administration**Sub Programme: 02 Land Management****0.474** Bn Shs Department : 001 Government Land Management

Reason: There were delays in processing of payments.

*Items***0.104** UShs 221020 Litigation and related expenses

Reason: The legal documentations took long to be processed hence the delay in payment

0.125 UShs 223001 Property Management Expenses

Reason: There were delays in processing of payments.

0.038 UShs 221002 Workshops, Meetings and Seminars

Reason: Activities were postponed due to the Non-Aligned Movement and G-77 conferences which required all Government vehicles to be handed over.

0.029 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: There were delays in procurement process

0.092 UShs 227004 Fuel, Lubricants and Oils

Reason: Vehicles were taken to Kololo for the NAM and G-77 conferences hence fuel was not paid

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
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: 06071004 Internal Audit Strengthened			
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 2023/24	Actuals By END Q 2
No. of audit reports produced	Number	05	2
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 2023/24	Actuals By END Q 2
No. of financial reports prepared and submitted	Number	05	2
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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of staff paid salaries	Number	38	38
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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
All staff salary and related benefits paid	Text	All staff salary and related benefits paid	All staff salaries and related benefits paid

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
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 2023/24	Actuals By END Q 2
No. of contracts committee meetings conducted	Number	08	06
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 2023/24	Actuals By END Q 2
Non. Tax revenue generated	Number	05	
PIAP Output: 06910108 Records Management coordinated			
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 2023/24	Actuals By END Q 2
% of mails received, processed and dispatched	Percentage	50%	45%
Budget Output: 000010 Leadership and Management			
PIAP Output: 06071002 General administrative support services enhanced			
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 2023/24	Actuals By END Q 2
No. of office equipment procured	Number	20	1
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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of oversight visits undertaken	Number	4	0

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management				
SubProgramme:02 Land Management				
Sub SubProgramme:01 General Administration and Support Services				
Department:001 Finance and Administration				
Budget Output: 000010 Leadership and Management				
PIAP Output: 06910121 Board Meeting Held				
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 2023/24	Actuals By END Q 2
No. of Board meeting held	Number	36	8	
Budget Output: 000013 HIV/AIDS Mainstreaming				
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.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of sensitization workshops undertaken	Number	01	01	
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.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of cross cutting issues coordinated	Number	1	1	
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.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of Reports on planning, budgeting and performance produced and submitted	Number	04	02	
BFP prepared by 15th November	Number	01	01	
MPS prepared by 15th of March	Number	01	0	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management				
SubProgramme:02 Land Management				
Sub SubProgramme:01 General Administration and Support Services				
Project:1633 Retooling of Uganda Land Commission				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 06071002 General administrative support services enhanced				
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 2023/24	Actuals By END Q 2
No. of office equipment procured	Number	6	1	
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 2023/24	Actuals By END Q 2
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	
Hectares of land purchased	Number	3694	1129.48	
No. of sensitization programs conducted	Number	08	1	
No. of parcels of land sub divided and surveyed	Number	5000	0	
Sub SubProgramme:02 Government Land Administration				
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.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of land laws, guidelines and regulations formulated and reviewed	Number	01	0	
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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
Km of wetland boundaries demarcated	Number	02	0	
No of wetlands conserved and restored	Number	08	0	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
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 2023/24	Actuals By END Q 2
% of government land titled	Percentage	7.7%	0.01%
No. of lease transactions processed	Number	200	141
No. of inspection reports produced	Number	10	10
No. of court cases managed	Number	20	31
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 2023/24	Actuals By END Q 2
Non. Tax revenue generated	Number	01	0.8192
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 2023/24	Actuals By END Q 2
% of government land titled	Percentage	30.7%	26.29%
Revenue generated through lease of government land (Bn)	Value	04	3.277
No. of lease transactions processed	Number	400	405
No. of inspection reports produced	Number	30	39
No. of court cases managed	Number	80	122

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Performance highlights for the Quarter

Uganda Land Commission collected Ushs. 2.33 Billion from leasehold holders from across the country in Premium and ground rent.

Uganda Land Commission processed 2 freehold certificates of title for Ministries, Departments and Agencies.

Uganda Land Commission handled 240 lease transactions , of which 177 (68 companies, 79 male and 30 female) were approved, 52 deferred and 11 rejected.

Uganda Land Commission handled and managed 32 land court cases from across the country.

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

Variations and Challenges

The institution reported low absorption. This was because some activities such as sensitizations, subdivisions surveys, processing of titles and issuance to the lawful and bonafide occupants had to be postponed to quarter 3 due to the Non-Aligned Movement and G-77 conferences which necessitated all government vehicles to be handed over hence affecting field work.

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	26.683	46.683	14.501	11.332	54.3 %	42.5 %	78.1 %
Sub SubProgramme:01 General Administration and Support Services	24.654	44.654	13.284	10.653	53.9 %	43.2 %	80.2 %
000001 Audit and Risk Management	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
000004 Finance and Accounting	0.624	0.624	0.411	0.153	65.8 %	24.5 %	37.2 %
000005 Human Resource Management	1.110	1.110	0.555	0.317	50.0 %	28.6 %	57.1 %
000006 Planning and Budgeting services	0.120	0.120	0.063	0.049	52.1 %	40.8 %	77.8 %
000007 Procurement and disposal services	0.015	0.015	0.008	0.007	50.0 %	46.7 %	87.5 %
000008 Records Management	0.015	0.015	0.008	0.008	50.0 %	53.3 %	100.0 %
000010 Leadership and Management	4.548	4.548	2.790	1.990	61.3 %	43.8 %	71.3 %
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
140044 Land fund services	18.162	38.162	9.406	8.084	51.8 %	44.5 %	85.9 %
Sub SubProgramme:02 Government Land Administration	2.029	2.029	1.218	0.679	60.0 %	33.5 %	55.8 %
000039 Policies, Regulations and Standards	0.100	0.100	0.058	0.009	58.0 %	9.0 %	15.5 %
000089 Climate Change Mitigation	0.050	0.050	0.038	0.014	75.0 %	28.0 %	36.8 %
140005 Government Land Inventory	0.203	0.203	0.132	0.039	65.1 %	19.2 %	29.5 %
140006 Leasing of Government land	0.116	0.116	0.063	0.017	54.3 %	14.7 %	27.0 %
140035 Land Information Management	1.560	1.560	0.927	0.600	59.4 %	38.5 %	64.7 %
Total for the Vote	26.683	47.333	14.501	11.332	54.3 %	42.5 %	78.1 %

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1.030	1.030	0.515	0.277	50.0 %	26.9 %	53.8 %
211102 Contract Staff Salaries	0.050	0.050	0.025	0.025	50.0 %	49.9 %	99.8 %
211104 Employee Gratuity	0.083	0.083	0.083	0.000	100.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.665	1.665	1.047	1.031	62.9 %	61.9 %	98.5 %
211107 Boards, Committees and Council Allowances	1.237	1.237	0.560	0.304	45.3 %	24.6 %	54.3 %
212101 Social Security Contributions	0.005	0.005	0.003	0.002	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.062	0.062	0.004	0.000	6.5 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.012	0.012	0.006	0.000	50.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.066	0.066	0.033	0.028	50.0 %	41.7 %	83.3 %
221002 Workshops, Meetings and Seminars	0.365	0.365	0.205	0.133	56.2 %	36.5 %	65.0 %
221003 Staff Training	0.150	0.150	0.150	0.108	100.0 %	71.8 %	71.8 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.005	0.000	50.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.308	0.308	0.134	0.127	43.5 %	41.2 %	94.7 %
221009 Welfare and Entertainment	0.226	0.226	0.113	0.113	50.0 %	49.9 %	99.8 %
221011 Printing, Stationery, Photocopying and Binding	0.332	0.332	0.165	0.135	49.6 %	40.7 %	82.0 %
221012 Small Office Equipment	0.008	0.008	0.004	0.002	50.0 %	29.0 %	57.9 %
221016 Systems Recurrent costs	0.165	0.165	0.085	0.071	51.5 %	43.3 %	84.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.030	0.019	100.0 %	64.9 %	64.9 %
221020 Litigation and related expenses	0.300	0.300	0.175	0.071	58.3 %	23.6 %	40.4 %
222001 Information and Communication Technology Services.	0.046	0.046	0.023	0.021	50.0 %	45.2 %	90.4 %
222002 Postage and Courier	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	2.864	2.864	1.257	1.127	43.9 %	39.3 %	89.6 %
223003 Rent-Produced Assets-to private entities	0.774	0.774	0.645	0.193	83.3 %	25.0 %	30.0 %
223004 Guard and Security services	0.147	0.147	0.073	0.049	49.7 %	33.3 %	67.1 %
223005 Electricity	0.024	0.024	0.012	0.010	50.0 %	43.6 %	87.2 %
224010 Protective Gear	0.050	0.050	0.024	0.000	47.4 %	0.0 %	0.0 %
225101 Consultancy Services	0.035	0.035	0.018	0.000	50.0 %	0.0 %	0.0 %

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.640	0.640	0.374	0.318	58.4 %	49.7 %	85.0 %
227004 Fuel, Lubricants and Oils	0.760	0.760	0.383	0.276	50.4 %	36.3 %	72.1 %
228002 Maintenance-Transport Equipment	0.317	0.317	0.157	0.068	49.5 %	21.6 %	43.7 %
273104 Pension	0.163	0.163	0.082	0.049	50.0 %	29.7 %	59.5 %
273105 Gratuity	0.110	0.110	0.110	0.000	100.0 %	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	34.575	7.932	6.771	54.4 %	46.5 %	85.4 %
352899 Other Domestic Arrears Budgeting	0.069	0.069	0.069	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	27.333	47.333	14.501	11.332	53.1 %	41.5 %	78.1 %

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	27.333	47.333	14.501	11.332	53.05 %	41.46 %	78.15 %
Sub SubProgramme:01 General Administration and Support Services	25.304	45.304	13.284	10.653	52.50 %	42.10 %	80.2 %
Departments							
001 Finance and Administration	6.372	6.372	3.815	2.521	59.9 %	39.6 %	66.1 %
003 Planning and Quality Assurance	0.120	0.120	0.063	0.049	52.5 %	40.8 %	77.8 %
Development Projects							
1633 Retooling of Uganda Land Commission	18.812	38.812	9.406	8.084	50.0 %	43.0 %	85.9 %
Sub SubProgramme:02 Government Land Administration	2.029	2.029	1.218	0.679	60.02 %	33.46 %	55.8 %
Departments							
001 Government Land Management	2.029	2.029	1.218	0.679	60.0 %	33.5 %	55.7 %
Development Projects							
N/A							
Total for the Vote	27.333	47.333	14.501	11.332	53.1 %	41.5 %	78.1 %

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Quarter 2: 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 Management		
SubProgramme:02 Land Management		
Sub SubProgramme:01 General Administration and Support Services		
<i>Departments</i>		
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 Report prepared. All Quarterly payments verified to ensure compliance with Financial Management guidelines and procedures. Risk Register Reviewed and implemented.	Quarter 1 Internal Audit Report for Financial year 2023/2024 prepared. All Quarterly payments verified to ensure compliance with Financial Management guidelines and procedures.	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
	Total For Budget Output	7,500.000
	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	Contract Gratuity for Chairperson and Secretary 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	All ULC Office space cleaned daily as per the contract terms 5 Motor transport fleets, 2 CCTV computers serviced and repaired	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000
212101 Social Security Contributions		2,499.500
221008 Information and Communication Technology Supplies.		3,800.000
221009 Welfare and Entertainment		9,000.000
221016 Systems Recurrent costs		5,000.000
223001 Property Management Expenses		3,599.999
223004 Guard and Security services		9,906.000
223005 Electricity		4,530.000
227004 Fuel, Lubricants and Oils		20,000.000
273104 Pension		21,354.290
	Total For Budget Output	87,689.789
	Wage Recurrent	0.000
	Non Wage Recurrent	87,689.789
	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 October, November and December. Quarterly Wage bill monitoring Reports submitted to Ministry of Public service. Reports on COVID SOPS produced.	
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 October, November and December. Quarterly Wage bill monitoring Reports submitted to Ministry of Public service. Reports on COVID SOPS produced.	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		140,189.149
211102 Contract Staff Salaries		13,119.250
221009 Welfare and Entertainment		2,422.440
221016 Systems Recurrent costs		6,210.000
	Total For Budget Output	161,940.839
	Wage Recurrent	153,308.399
	Non Wage Recurrent	8,632.440
	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.

2 Contract Committee Reports 2 Procurement and disposal of Assets Report	4 Contract Committee Reports	
8 Evaluation committee reports	2 Evaluation committee reports	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,320.808
	Total For Budget Output	4,320.808
	Wage Recurrent	0.000
	Non Wage Recurrent	4,320.808
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 06910108 Records Management coordinated**

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

150 New Land Files Opened 5 Land Files closed.		
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VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06910108 Records Management coordinated**Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.**

150 New Land Files Opened 5 Land Files closed.

46 New Land Files Opened
0 Land Files closed.**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

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

Budget Output:000010 Leadership and Management**PIAP Output: 06071002 General administrative support services enhanced****Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.****PIAP Output: 06910121 Board Meeting Held****Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.**

Minutes and Reports of 9 Regular and timely Commission meetings

Minutes and Reports of 3 Regular and timely Commission meetings

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.**

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, 2 server units, 10 CCTV cameras, 2 heavy duty photocopiers, and 2 CCTV computers serviced and repaired.

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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

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 two general Welfare for all staff and commission members processed.	
Quarterly report on Communication Plan and the client charter implemented.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	444,750.150
211107 Boards, Committees and Council Allowances	181,235.000
221001 Advertising and Public Relations	11,000.000
221002 Workshops, Meetings and Seminars	24,246.100
221003 Staff Training	70,422.500
221008 Information and Communication Technology Supplies.	99,145.240
221009 Welfare and Entertainment	60,215.000
221011 Printing, Stationery, Photocopying and Binding	63,365.500
221012 Small Office Equipment	2,316.000
221017 Membership dues and Subscription fees.	4,475.400
222001 Information and Communication Technology Services.	10,500.000
222002 Postage and Courier	1,500.000
223001 Property Management Expenses	8,388.998
223003 Rent-Produced Assets-to private entities	193,219.584
223004 Guard and Security services	19,497.000
223005 Electricity	5,956.204
227001 Travel inland	28,170.000
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	48,414.800
Total For Budget Output	1,306,817.476
Wage Recurrent	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,306,817.476
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**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	HIV/AIDS training conducted and report submitted	
Report on HIV/AIDS related training and Sensitization		

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

Item	Spent
221002 Workshops, Meetings and Seminars	30,000.000
Total For Budget Output	30,000.000
Wage Recurrent	0.000
Non Wage Recurrent	30,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,605,768.912
Wage Recurrent	153,308.399
Non Wage Recurrent	1,452,460.513
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 Quarter One performance reports prepared and submitted. Quarterly Cash limits projections prepared and submitted.	Quarter one FY 23/24 performance report prepared and submitted. Quarter two FY 2023/2024 Cash limits projections prepared and submitted.	
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VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221016 Systems Recurrent costs		49,000.000
	Total For Budget Output	49,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	49,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	49,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	49,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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.		
1500 hectares of Land acquired through compensation to absentee Landlords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	1129.48 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)	
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		Funds were spent however, subdivision surveys were not carried out due to interruptions caused by the NAM-conference where all government vehicles were handed over and therefore field work was postponed to quarter 3.

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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.

2 field sensitizations or consultations meetings conducted for Female, Male, PWDs, youths and Companies occupants		Funds were spent however, there were interruptions caused by the NAM-conference where all government vehicles were handed over and therefore field work was postponed to quarter 3.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	99,440.000
211107 Boards, Committees and Council Allowances	4,530.000
221002 Workshops, Meetings and Seminars	23,500.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000
223001 Property Management Expenses	1,000,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	20,000.000
342111 Land - Acquisition	6,771,160.000
Total For Budget Output	8,083,630.000
GoU Development	8,083,630.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	8,083,630.000
GoU Development	8,083,630.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.		
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		Some funds were spent however, field work was interrupted by the NAM conference and hence Land Fund Regulations and Guidelines could not be disseminated to the respective lawful and bonafide occupants. This will be done in Q3

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,960.000
221011 Printing, Stationery, Photocopying and Binding	3,100.000
Total For Budget Output	6,060.000
Wage Recurrent	0.000
Non Wage Recurrent	6,060.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		Some funds were spent however, subdivision of wetlands and other ecologically sensitive areas could not take place due to the NAM and G-77 conferences which required all government cars to be handed over. and therefore this activity is to be done in Q3

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		14,000.000
	Total For Budget Output	14,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,000.000
	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.**

5 Land Court Cases managed across the country. 3 Land Inspection and sensitization Reports produced. 25 motor vehicles number plates computerized.	7 Land Court Cases managed across the country. 3 Land inspection reports produced	
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,800.000
221002 Workshops, Meetings and Seminars		1,502.568
221011 Printing, Stationery, Photocopying and Binding		7,600.000
	Total For Budget Output	38,902.568
	Wage Recurrent	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	38,902.568
	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 0.46 Bn collected from across the country for male, female, PWDs, youths and companies' lessees. 80 Lease transactions processed for male, female, PWDs, youths and companies' lessees.	
1 Land Inspection and sensitization Reports produced		

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

Item	Spent
221008 Information and Communication Technology Supplies.	4,000.000
227001 Travel inland	3,181.400
Total For Budget Output	7,181.400
Wage Recurrent	0.000
Non Wage Recurrent	7,181.400
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.**

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	2 certificates of title processed for Ministries Departments and Agencies 12 land inspection and sensitization Reports	
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VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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.

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 1.87 Bn collected from all lessees from across the country 160 lease transactions processed from across the country for male, female PWDs and companies' lessees (46% Companies, 40% male and 14% female) 24 Court cases managed.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,651.000
221009 Welfare and Entertainment	18,000.000
221020 Litigation and related expenses	67,771.000
223001 Property Management Expenses	79,835.000
227001 Travel inland	162,444.000
227004 Fuel, Lubricants and Oils	3,000.250
Total For Budget Output	421,701.250
Wage Recurrent	0.000
Non Wage Recurrent	421,701.250
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	487,845.218
Wage Recurrent	0.000
Non Wage Recurrent	487,845.218
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	10,226,244.130
Wage Recurrent	153,308.399

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,989,305.731
	GoU Development	8,083,630.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Quarter 2: 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 Management	
SubProgramme:02 Land Management	
Sub SubProgramme:01 General Administration and Support Services	
<i>Departments</i>	
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.	Q4 Internal Audit Report for Financial year 2022/2023 and Q1 Internal Audit Report for Financial year 2023/2024 prepared.
All Quarterly payments verified to ensure compliance with Financial Management guidelines and procedures.	All Quarterly payments verified to ensure compliance with Financial Management guidelines and procedures.
Risk Register Reviewed and implemented.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
Total For Budget Output	15,000.000
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
AIA	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	Contract Gratuity for Chairperson and Secretary paid as per the terms

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
212101 Social Security Contributions	2,499.500
221001 Advertising and Public Relations	5,500.000
221008 Information and Communication Technology Supplies.	3,800.000
221009 Welfare and Entertainment	10,000.000
221016 Systems Recurrent costs	10,000.000
223001 Property Management Expenses	3,599.999
223004 Guard and Security services	9,906.000
223005 Electricity	4,530.000
227004 Fuel, Lubricants and Oils	45,000.000
273104 Pension	48,522.410
Total For Budget Output	153,357.909
Wage Recurrent	0.000
Non Wage Recurrent	153,357.909
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 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
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 Reportssubmitted. 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	276,968.530
211102 Contract Staff Salaries	24,961.500
221009 Welfare and Entertainment	2,422.440
221016 Systems Recurrent costs	12,420.000
Total For Budget Output	316,772.470
Wage Recurrent	301,930.030
Non Wage Recurrent	14,842.440
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000007 Procurement and disposal services	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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.

8 Contract Committee Reports	6 Contract Committee Reports
8 Procurement and disposal of Assets Report	
32 Evaluation committee reports	2 Evaluation committee reports

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)	7,460.808
Total For Budget Output	7,460.808
Wage Recurrent	0.000
Non Wage Recurrent	7,460.808
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 06910108 Records Management coordinated

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

600 New Land Files Opened	NIL
20 Land Files closed.	
600 New Land Files Opened	194 New Land Files Opened
20 Land Files closed.	29 Land Files closed.
600 New Land Files Opened	
20 Land Files closed.	

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)	7,500.000
Total For Budget Output	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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

Budget Output:000010 Leadership and Management**PIAP Output: 06071002 General administrative support services enhanced****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 monthly. Quarterly General Welfare for all staff and commission members on the payroll processed. All ULC Office space cleaned daily as per the contract terms	NA
Staff Training and capacity building activities conducted in areas of procurement Budgeting Land management, use of ICT. Office Space Rent paid promptly on a quarterly basis.	NA
Minutes and Reports of 36 Regular and timely Commission meetings 20 Motor transport fleets 35 computers 18 printers 3 heavy duty Photocopiers serviced quarterly and repaired Quarterly reports on Communication Plan and the client charter implemented.	NA

PIAP Output: 06910121 Board Meeting Held**Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.**

Minutes and Reports of 36 Regular and timely Commission meetings	Minutes and Reports of 8 Regular and timely Commission meetings
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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.**

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, 2 server units, 10 CCTV cameras serviced and repaired.
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VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.		
Emoluments and retainer fees for 8 Commission members paid monthly.	Emoluments and retainer fees for 8 Commission members paid monthly.	
Quarterly General Welfare for all staff and commission members on the payroll processed.	Quarter one and two general Welfare for all staff and commission members processed.	
Staff Training and capacity building activities conducted in areas of procurement Budgeting etc		
Quarterly reports on Communication Plan and the client charter implemented.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	756,562.750	
211107 Boards, Committees and Council Allowances	299,685.000	
221001 Advertising and Public Relations	22,000.000	
221002 Workshops, Meetings and Seminars	78,176.100	
221003 Staff Training	107,663.500	
221008 Information and Communication Technology Supplies.	119,145.240	
221009 Welfare and Entertainment	60,215.000	
221011 Printing, Stationery, Photocopying and Binding	91,115.500	
221012 Small Office Equipment	2,316.000	
221017 Membership dues and Subscription fees.	19,475.400	
222001 Information and Communication Technology Services.	20,800.000	
222002 Postage and Courier	3,000.000	
223001 Property Management Expenses	8,388.998	
223003 Rent-Produced Assets-to private entities	193,219.584	
223004 Guard and Security services	39,097.000	
223005 Electricity	5,956.204	
227001 Travel inland	47,760.000	
227004 Fuel, Lubricants and Oils	67,500.000	
228002 Maintenance-Transport Equipment	48,414.800	
Total For Budget Output		1,990,491.076

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,990,491.076
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**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	HIV/AIDS training conducted and report submitted
Report on HIV/AIDS related training and Sensitization	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	30,000.000
Total For Budget Output	30,000.000
Wage Recurrent	0.000
Non Wage Recurrent	30,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,520,582.263
Wage Recurrent	301,930.030
Non Wage Recurrent	2,218,652.233
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 23/24 performance report prepared and submitted. Quarter one and two FY 2023/2024 Cash limits projections prepared and submitted.
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VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221016 Systems Recurrent costs		49,000.000
	Total For Budget Output	49,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	49,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	49,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	49,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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)	1129.48 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)	
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		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,440.000
211107 Boards, Committees and Council Allowances		4,530.000
221002 Workshops, Meetings and Seminars		23,500.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1633 Retooling of Uganda Land Commission	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000
223001 Property Management Expenses	1,000,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	20,000.000
342111 Land - Acquisition	6,771,160.000
Total For Budget Output	8,083,630.000
GoU Development	8,083,630.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	8,083,630.000
GoU Development	8,083,630.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:02 Government Land Administration	
<i>Departments</i>	
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

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,546.000
221011 Printing, Stationery, Photocopying and Binding	3,100.000
Total For Budget Output	8,646.000
Wage Recurrent	0.000
Non Wage Recurrent	8,646.000
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.

Partnered with government institutions mandated to protect wetlands, reserves and open spaces in enforcement of the Law.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	14,000.000
Total For Budget Output	14,000.000
Wage Recurrent	0.000
Non Wage Recurrent	14,000.000
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.

31 Land Court Cases managed across the country.
10 Land Inspection and sensitization Reports produced.

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>UShs Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,800.000
221002 Workshops, Meetings and Seminars	1,502.568
221011 Printing, Stationery, Photocopying and Binding	7,600.000
Total For Budget Output	38,902.568
Wage Recurrent	0.000
Non Wage Recurrent	38,902.568
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.	UGX Shs 0.8192 Bn 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.	141 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>	
Item	Spent
221008 Information and Communication Technology Supplies.	4,000.000
227001 Travel inland	3,181.400
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	17,181.400
Wage Recurrent	0.000
Non Wage Recurrent	17,181.400
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:140035 Land Information Management

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	6 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	12 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 3.277Bn collected from all lessees from across the country.
400 lease transactions processed from across the country for male, female PWDs and companies' lessees.	405 lease transactions processed from across the country for male, female PWDs and companies' lessees (43% Companies, 42% male and 15% female)
80 Court cases managed.	122 Court cases managed.

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)	100,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221020 Litigation and related expenses	70,751.000
223001 Property Management Expenses	115,060.000
227001 Travel inland	232,896.480
227004 Fuel, Lubricants and Oils	53,500.250
Total For Budget Output	600,207.730
Wage Recurrent	0.000
Non Wage Recurrent	600,207.730
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	678,937.698
Wage Recurrent	0.000
Non Wage Recurrent	678,937.698
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	11,332,149.961
	Wage Recurrent	301,930.030
	Non Wage Recurrent	2,946,589.931
	GoU Development	8,083,630.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme:02		
Sub SubProgramme:01 General Administration and Support Services		
<i>Departments</i>		
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.	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.
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	
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 2

Annual Plans	Quarter's Plan	Revised Plans
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 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
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 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
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 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
Budget Output:000008 Records Management		
PIAP Output: 06910108 Records Management coordinated		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
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.

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 06910121 Board Meeting Held		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
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
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.		
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
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.
Budget Output:000013 HIV/AIDS Mainstreaming		
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	
Report on HIV/AIDS related training and Sensitization	NA	
Department:003 Planning and Quality Assurance		

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 Two performance report prepared and submitted Ministerial policy statement prepared and submitted. Quarterly Cash limits projections prepared and submitted.	Quarter Two performance report prepared and submitted Ministerial policy statement prepared and submitted. Quarterly Cash limits projections prepared and submitted.
<i>Development Projects</i>		
Project:1633 Retooling of Uganda Land Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06071002 General administrative support services enhanced		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
6 units of Office Equipment, Furniture and fittings and ICT Equipment procured	NA	
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)	643.75 hectares of Land acquired through compensation to absentee Landlords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	643.75 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

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:02 Government Land Administration		
<i>Departments</i>		
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.	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
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. 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.
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.	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.

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 0.25Bn 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
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	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	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
UGX Shs 4 Bn collected from all lessees from across the country. 400 lease transactions processed from across the country for male, female PWDs and companies' lessees. 80 Court cases managed.	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 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.
<i>Development Projects</i>		
N/A		

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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 Q2
113101	Land Fees	5.000	4.098
Total		5.000	4.098

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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 Q2	
Performance as of End of Q2	Gender responsive activities implemented
Reasons for Variations	

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:	To conduct HIV/AIDS related training and Sensitization
Budget Allocation (Billion):	0.030
Performance Indicators:	Report on HIV/AIDS related training and Sensitization
Actual Expenditure By End Q2	0.03
Performance as of End of Q2	HIV/AIDS training conducted and report submitted
Reasons for Variations	

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:	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.
Budget Allocation (Billion):	0.050
Performance Indicators:	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.
Actual Expenditure By End Q2	0
Performance as of End of Q2	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Reasons for Variations	There were interruptions caused by the NAM-conference where all government vehicles were handed over and therefore field work could not be done
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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:	To implement and Review COVID19 standard Operating Procedures, to ensure compliance and adherence.
Budget Allocation (Billion):	0.050
Performance Indicators:	Report on COVID19 standard Operating Procedures implementation
Actual Expenditure By End Q2	
Performance as of End of Q2	COVID-19 SOPs implemented
Reasons for Variations	