

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

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.080	1.080	1.080	0.660	100.0 %	61.0 %	61.1 %
	Non-Wage	7.372	7.372	6.951	6.728	94.0 %	91.3 %	96.8 %
Dev.	GoU	18.812	38.812	38.812	38.744	206.3 %	206.0 %	99.8 %
	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>47.264</b>	<b>46.843</b>	<b>46.132</b>	<b>171.8 %</b>	<b>169.2 %</b>	<b>98.5 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>27.264</b>	<b>47.264</b>	<b>46.843</b>	<b>46.132</b>	<b>171.8 %</b>	<b>169.2 %</b>	<b>98.5 %</b>
Arrears		0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
<b>Total Budget</b>		<b>27.333</b>	<b>47.333</b>	<b>46.912</b>	<b>46.201</b>	<b>171.6 %</b>	<b>169.0 %</b>	<b>98.5 %</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>47.333</b>	<b>46.912</b>	<b>46.201</b>	<b>171.6 %</b>	<b>169.0 %</b>	<b>98.5 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>27.264</b>	<b>47.264</b>	<b>46.843</b>	<b>46.132</b>	<b>171.8 %</b>	<b>169.2 %</b>	<b>98.5 %</b>

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

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>27.333</b>	<b>47.333</b>	<b>46.913</b>	<b>46.201</b>	<b>171.6 %</b>	<b>169.0 %</b>	<b>98.5%</b>
Sub SubProgramme:01 General Administration and Support Services	25.304	45.304	45.142	44.438	178.4 %	175.6 %	98.4%
Sub SubProgramme:02 Government Land Administration	2.029	2.029	1.770	1.763	87.2 %	86.9 %	99.6%
<b>Total for the Vote</b>	<b>27.333</b>	<b>47.333</b>	<b>46.913</b>	<b>46.201</b>	<b>171.6 %</b>	<b>169.0 %</b>	<b>98.5 %</b>

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

Quarter 4

**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****0.216** Bn Shs Department : 001 Finance and Administration

Reason: The Chairperson was still under suspension and therefore gratuity could not be paid

*Items***0.046** UShs 273104 Pension

Reason: The mandatory payment period for one of the pensioners expired hence pension could not be paid.

**0.087** UShs 273105 Gratuity

Reason: The Chairperson was still under suspension and therefore gratuity could not be paid

**0.083** UShs 211104 Employee Gratuity

Reason: The employees' files were still under review by ministry of public service by the time the financial year ended

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

Quarter 4

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

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</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 4</b>
No. of audit reports produced	Number	05	05
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 4</b>
No. of financial reports prepared and submitted	Number	05	05
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 4</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 4</b>
All staff salary and related benefits paid	Text	All staff salary and related benefits paid	All staff salary and related benefits paid

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

Quarter 4

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</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 4</b>
No. of contracts committee meetings conducted	Number	08	12
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 4</b>
Non. Tax revenue generated	Number	05	
<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 4</b>
% of mails received, processed and dispatched	Percentage	50%	90%
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 4</b>
No. of office equipment procured	Number	20	20
<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 4</b>
No. of oversight visits undertaken	Number	4	0

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

Quarter 4

**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 4**

No. of Board meeting held

Number

36

13

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 4**

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 4**

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 4**

No. of Reports on planning, budgeting and performance produced and submitted

Number

04

04

BFP prepared by 15th November

Number

01

01

MPS prepared by 15th of March

Number

01

01

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

Quarter 4

**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 4**

No. of office equipment procured

Number

6

06

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 4**

Acres of purchased land and issued to lawful and bona fide occupants('000')

Number

12000

2009.19

No. of titles processed for bonafide occupants (000)

Number

5000

1410

Hectares of land purchased

Number

3694

2327.71

No. of sensitization programs conducted

Number

08

9

No. of parcels of land sub divided and surveyed

Number

5000

8049

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 4**

No. of land laws, guidelines and regulations formulated and reviewed

Number

01

01

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 4**

Km of wetland boundaries demarcated

Number

02

6.34

No of wetlands conserved and restored

Number

08

69

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

Quarter 4

<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>				
SubProgramme:02 Land Management				
Sub SubProgramme:02 Government Land Administration				
<b>Department:001 Government Land Management</b>				
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 4</b>
% of government land titled	Percentage	7.7%	7.9%	
No. of lease transactions processed	Number	200	363	
No. of inspection reports produced	Number	10	20	
No. of court cases managed	Number	20	60	
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 4</b>
Non. Tax revenue generated	Number	01	1.54	
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 4</b>
% of government land titled	Percentage	30.7%	30.9%	
Revenue generated through lease of government land (Bn)	Value	04	6.1912	
No. of lease transactions processed	Number	400	729	
No. of inspection reports produced	Number	30	80	
No. of court cases managed	Number	80	232	



# VOTE: 156 Uganda Land Commission (ULC)

Quarter 4

## Performance highlights for the Quarter

Uganda Land Commission collected Ushs.7.739 billion from leasehold holders from across the country in Premium and ground rent by the end of June 2024.

Uganda Land Commission compensated 2327.71 Hectares of Land from absentee Landlords from Buganda, Bunyoro, Toro and Ankole region representing 10% Female 20% companies and 70% Male by the end of June 2024.

Uganda Land Commission issued 1,410 certificates of Title to Lawful and Bonafide occupants in Buwekula Mubende by the end of June 2024.

Uganda Land Commission carried out subdivision surveys of 8,049 parcels of Land to Lawful and Bonafide Occupants in Buyaga and Bugangaizi Counties in Greater Kibaale by the end of June 2024.

Uganda Land Commission processed 5 freehold certificates of title for Ministries, Departments and Agencies by end of June 2024.

Uganda Land Commission handled 1092 lease transactions of which 885 were approved (513 companies, 274 male and 98 female), 163 deferred and 44 rejected.

Uganda Land Commission handled and managed 292 land court cases from across the country where 5 were successfully concluded.

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

## Variations and Challenges

The Commission faced challenges of late release of funds which in turn led to delayed payments and timely implementation of the approved workplan.

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

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>27.333</b>	<b>47.333</b>	<b>46.913</b>	<b>46.201</b>	<b>171.6 %</b>	<b>169.0 %</b>	<b>98.5 %</b>
<b>Sub SubProgramme:01 General Administration and Support Services</b>	<b>25.304</b>	<b>45.304</b>	<b>45.142</b>	<b>44.438</b>	<b>178.4 %</b>	<b>175.6 %</b>	<b>98.4 %</b>
000001 Audit and Risk Management	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.650	0.650	0.650	0.650	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	0.624	0.624	0.612	0.396	98.1 %	63.5 %	64.7 %
000005 Human Resource Management	1.110	1.110	1.110	0.690	100.0 %	62.1 %	62.2 %
000006 Planning and Budgeting services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
000007 Procurement and disposal services	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
000008 Records Management	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	4.548	4.548	4.398	4.398	96.7 %	96.7 %	100.0 %
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	38.162	38.094	210.1 %	209.7 %	99.8 %
<b>Sub SubProgramme:02 Government Land Administration</b>	<b>2.029</b>	<b>2.029</b>	<b>1.770</b>	<b>1.763</b>	<b>87.2 %</b>	<b>86.9 %</b>	<b>99.6 %</b>
000039 Policies, Regulations and Standards	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
140005 Government Land Inventory	0.203	0.203	0.178	0.178	87.7 %	87.7 %	100.0 %
140006 Leasing of Government land	0.116	0.116	0.111	0.111	95.7 %	95.7 %	100.0 %
140035 Land Information Management	1.560	1.560	1.331	1.324	85.3 %	84.9 %	99.5 %
<b>Total for the Vote</b>	<b>27.333</b>	<b>47.333</b>	<b>46.913</b>	<b>46.201</b>	<b>171.6 %</b>	<b>169.0 %</b>	<b>98.5 %</b>

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

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1.030	1.030	1.030	0.610	100.0 %	59.2 %	59.2 %
211102 Contract Staff Salaries	0.050	0.050	0.050	0.050	100.0 %	99.9 %	99.9 %
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	1.610	1.610	96.7 %	96.7 %	100.0 %
211107 Boards, Committees and Council Allowances	1.237	1.237	1.171	1.171	94.7 %	94.7 %	100.0 %
212101 Social Security Contributions	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.062	0.062	0.028	0.028	45.2 %	45.2 %	100.0 %
212103 Incapacity benefits (Employees)	0.012	0.012	0.006	0.006	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.066	0.066	0.050	0.050	75.8 %	75.8 %	100.0 %
221002 Workshops, Meetings and Seminars	0.365	0.365	0.355	0.355	97.3 %	97.3 %	100.0 %
221003 Staff Training	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.308	0.308	0.278	0.278	90.2 %	90.2 %	100.0 %
221009 Welfare and Entertainment	0.226	0.226	0.221	0.220	97.8 %	97.5 %	99.7 %
221011 Printing, Stationery, Photocopying and Binding	0.332	0.332	0.327	0.326	98.5 %	98.5 %	100.0 %
221012 Small Office Equipment	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.165	0.165	0.165	0.165	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.300	0.300	0.290	0.284	96.7 %	94.5 %	97.8 %
222001 Information and Communication Technology Services.	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	2.864	2.864	2.784	2.784	97.2 %	97.2 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.774	0.774	0.774	0.774	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.147	0.147	0.137	0.137	93.2 %	93.2 %	100.0 %
223005 Electricity	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %

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

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	0.640	0.640	0.551	0.551	86.0 %	86.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.760	0.760	0.756	0.755	99.4 %	99.4 %	100.0 %
228002 Maintenance-Transport Equipment	0.317	0.317	0.317	0.317	100.0 %	100.0 %	100.0 %
273104 Pension	0.163	0.163	0.163	0.117	100.0 %	71.7 %	71.7 %
273105 Gratuity	0.110	0.110	0.110	0.023	100.0 %	20.9 %	20.9 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	14.575	34.575	34.575	34.507	237.2 %	236.8 %	99.8 %
352899 Other Domestic Arrears Budgeting	0.069	0.069	0.069	0.069	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>27.333</b>	<b>47.333</b>	<b>46.913</b>	<b>46.201</b>	<b>171.6 %</b>	<b>169.0 %</b>	<b>98.5 %</b>

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

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	27.333	47.333	46.913	46.201	171.63 %	169.03 %	98.48 %
<b>Sub SubProgramme:01 General Administration and Support Services</b>	25.304	45.304	45.142	44.438	178.40 %	175.62 %	98.4 %
<b>Departments</b>							
001 Finance and Administration	6.372	6.372	6.211	5.574	97.5 %	87.5 %	89.7 %
003 Planning and Quality Assurance	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
<b>Development Projects</b>							
1633 Retooling of Uganda Land Commission	18.812	38.812	38.812	38.744	206.3 %	206.0 %	99.8 %
<b>Sub SubProgramme:02 Government Land Administration</b>	2.029	2.029	1.770	1.763	87.24 %	86.88 %	99.6 %
<b>Departments</b>							
001 Government Land Management	2.029	2.029	1.770	1.763	87.2 %	86.9 %	99.6 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	27.333	47.333	46.913	46.201	171.6 %	169.0 %	98.5 %

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

Quarter 4

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

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

Quarter 4

**Quarter 4: 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 Management</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 three Internal Audit Report prepared.  All Q4 payments verified to ensure compliance with Financial Management guidelines and procedures.  Risk Register Reviewed and implemented.	NIL
<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)		12,000.000
	<b>Total For Budget Output</b>	<b>12,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,000.000
	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>		
	NIL	Contract gratuity not paid because the Chairperson and Secretary were still on suspension

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	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	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
212101 Social Security Contributions	1,875.750
212102 Medical expenses (Employees)	3,422.000
212103 Incapacity benefits (Employees)	6,000.000
221001 Advertising and Public Relations	10,500.000
221008 Information and Communication Technology Supplies.	7,240.000
221009 Welfare and Entertainment	5,000.000
221016 Systems Recurrent costs	5,000.000
223001 Property Management Expenses	10,800.001
223004 Guard and Security services	6,581.000
223005 Electricity	4,531.000
227004 Fuel, Lubricants and Oils	25,000.000
273104 Pension	29,560.882
273105 Gratuity	23,024.068
352899 Other Domestic Arrears Budgeting	4,830.490
<b>Total For Budget Output</b>	<b>148,365.191</b>
Wage Recurrent	0.000
Non Wage Recurrent	143,534.701
Arrears	4,830.490
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management**



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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 April, May and June 2024. All Staff on the payrolls appraised and performance Reports submitted. Quarterly Wage bill monitoring Reports submitted to Ministry of Public service. Report on COVID SOPS submitted.	
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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		
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	155,948.276
211102 Contract Staff Salaries	12,495.000
221009 Welfare and Entertainment	2,577.560
221016 Systems Recurrent costs	6,550.000
<b>Total For Budget Output</b>	<b>177,570.836</b>
Wage Recurrent	168,443.276
Non Wage Recurrent	9,127.560
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000007 Procurement and disposal services**

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

Quarter 4

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

2 Contract Committee Reports 2 Procurement and disposal of Assets Report	12 Contract Committee Reports 1 Procurement and disposal of Assets Report	
8 Evaluation committee reports	6 Evaluation Committee reports	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,589.192
<b>Total For Budget Output</b>	<b>4,589.192</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,589.192
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.	27 New Land Files Opened 5 Land Files closed.	
Government Land Records Reports Submitted 150 of Land Files Opened 5 of Land Files closed	Government Land Records Reports Submitted	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
<b>Total For Budget Output</b>	<b>4,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,500.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000010 Leadership and Management**

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
	<p>Emoluments and retainer fees for 8 Commission members paid monthly.</p> <p>Quarter 4 General Welfare for all staff and commission members on the payroll processed.</p> <p>All ULC Office space cleaned daily as per the contract terms</p>	
	<p>Staff Training and capacity building activities conducted in areas of procurement Budgeting Land management, use of ICT.</p> <p>Office Space Rent paid promptly on a quarterly basis.</p>	
	<p>Minutes and Reports of 2 Regular and timely Commission meetings</p> <p>20 Motor transport fleets 35 computers 18 printers 3 heavy duty Photocopiers serviced quarterly and repaired</p> <p>Quarterly reports on Communication Plan and the client charter implemented.</p>	
<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>		
<p>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</p>	<p>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</p>	
<p>Minutes and Reports of 9 Regular and timely Commission meetings</p>	<p>Minutes and Reports of 2 Regular and timely Commission meetings</p>	

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

Quarter 4

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 4 General Welfare for all staff and commission members on the payroll processed.	
Quarterly report on Communication Plan and the client charter implemented.	Quarter 4 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)	141,057.250
211107 Boards, Committees and Council Allowances	342,140.322
212102 Medical expenses (Employees)	17,000.000
221001 Advertising and Public Relations	12,000.000
221002 Workshops, Meetings and Seminars	55,000.000
221003 Staff Training	26,710.110
221007 Books, Periodicals & Newspapers	9,000.000
221008 Information and Communication Technology Supplies.	110,399.760
221009 Welfare and Entertainment	30,370.000
221011 Printing, Stationery, Photocopying and Binding	57,384.500
221012 Small Office Equipment	5,684.000
221017 Membership dues and Subscription fees.	8,641.100
222001 Information and Communication Technology Services.	20,500.000
222002 Postage and Courier	1,500.000
223001 Property Management Expenses	11,611.002
223003 Rent-Produced Assets-to private entities	580,780.416
223004 Guard and Security services	43,830.000
223005 Electricity	6,644.447
225101 Consultancy Services	17,500.000
227001 Travel inland	12,035.000
227004 Fuel, Lubricants and Oils	32,500.000

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

Quarter 4

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>
228002 Maintenance-Transport Equipment		29,985.200
	<b>Total For Budget Output</b>	<b>1,572,273.107</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,572,273.107
	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>		
<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>Total For Department</b>	<b>1,919,298.326</b>
	Wage Recurrent	168,443.276
	Non Wage Recurrent	1,746,024.560
	Arrears	4,830.490
	<i>AIA</i>	0.000
<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>		
Quarter Three performance report prepared and submitted. Quarterly Cash limits projections prepared and submitted.	Quarter Three performance report prepared and submitted. Quarter 4 Cash limits projections prepared and submitted.	

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

Quarter 4

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		27,500.000
	<b>Total For Budget Output</b>	<b>27,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	27,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>27,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	27,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development 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	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312229 Other ICT Equipment - Acquisition		100,000.000
312231 Office Equipment - Acquisition		500,000.000
312235 Furniture and Fittings - Acquisition		50,000.000
	<b>Total For Budget Output</b>	<b>650,000.000</b>
	GoU Development	650,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:140044 Land fund services</b>		

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

Quarter 4

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.**

	1108.73 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	2,015 sub division surveys conducted for parcels of land for title processing for lawful and bonafide occupants on Block 15 plot 10 in Nyaruhandagazi, Rwampara District.  452 certificates of title processed and issued to lawful and bonafide occupants on Block 209, Gomba District.	
2 field sensitizations or consultations meetings conducted for Female, Male, PWDs, youths and Companies occupants	5 field sensitizations or consultations meetings conducted for Female, Male, PWDs, youths and Companies occupants on Block 90 plot 9, Nalweyo, Block 2 plot 1, Kakindo, in Kakumiro District, Block 178 plot 1, Nyamarunda, Kibaale District, Block 15 plot 10 in Nyaruhandagazi, Rwampara District and Block 101 plot 1, Karusandara in Kasese District.	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,579.000
211107 Boards, Committees and Council Allowances	193,890.000
221002 Workshops, Meetings and Seminars	26,500.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
223001 Property Management Expenses	1,339,919.986
224010 Protective Gear	50,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	150,000.000
228002 Maintenance-Transport Equipment	178,926.117
342111 Land - Acquisition	26,585,840.000
<b>Total For Budget Output</b>	<b>28,609,655.103</b>

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1633 Retooling of Uganda Land Commission</b>		
	GoU Development	28,609,655.103
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>29,259,655.103</b>
	GoU Development	29,259,655.103
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
	2 Consultative meetings held on the revision of the ULC Bill 2017	
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	
<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)		5,000.000
221002 Workshops, Meetings and Seminars		5,406.305
221011 Printing, Stationery, Photocopying and Binding		46,900.000
	<b>Total For Budget Output</b>	<b>57,306.305</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	57,306.305
	Arrears	0.000
	<i>AIA</i>	0.000



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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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.	3.5 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.	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227001 Travel inland	19,010.000
<b>Total For Budget Output</b>	<b>19,010.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,010.000
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.**

Land Court Cases managed across the country 1 Land Inspection and sensitization Reports produced	14 Land Court Cases managed across the country. 10 Land Inspection and sensitization 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)	11,131.000
221002 Workshops, Meetings and Seminars	5,217.432
221011 Printing, Stationery, Photocopying and Binding	9,400.000
228002 Maintenance-Transport Equipment	18,375.000
352899 Other Domestic Arrears Budgeting	64,650.673
<b>Total For Budget Output</b>	<b>108,774.105</b>
Wage Recurrent	0.000
Non Wage Recurrent	44,123.432
Arrears	64,650.673
<i>AIA</i>	0.000

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 0.38Bn collected from across the country for male, female, PWDs, youths and companies' lessees. 90 Lease transactions processed for male, female, PWDs, youths and companies' lessees.	
1 Land Inspection and sensitization Reports produced	7 Land Inspection and sensitization Reports produced	

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	7,300.000
227001 Travel inland	10,258.600
227004 Fuel, Lubricants and Oils	8,700.000
<b>Total For Budget Output</b>	<b>26,258.600</b>
Wage Recurrent	0.000
Non Wage Recurrent	26,258.600
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 6 land inspection and sensitization Reports	2 certificates of title processed for Ministries Departments and Agencies 2 surveys conducted for processing of certificates of title for land under Ministries Departments and Agencies 10 land inspection and sensitization Reports	
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**VOTE: 156 Uganda Land Commission (ULC)**

Quarter 4

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 1.11 Bn collected from all lessees from across the country.  181 lease transactions processed from across the country for male, female PWDs and companies' lessees.  55 Court cases managed.	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221009 Welfare and Entertainment	11,759.260
221011 Printing, Stationery, Photocopying and Binding	26,979.794
221020 Litigation and related expenses	205,954.000
223001 Property Management Expenses	164,940.000
227001 Travel inland	40,600.794
227004 Fuel, Lubricants and Oils	44,959.596
<b>Total For Budget Output</b>	<b>525,193.444</b>
Wage Recurrent	0.000
Non Wage Recurrent	525,193.444
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>736,542.454</b>
Wage Recurrent	0.000
Non Wage Recurrent	671,891.781
Arrears	64,650.673
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>31,942,995.883</b>
Wage Recurrent	168,443.276

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,445,416.341
	GoU Development	29,259,655.103
	External Financing	0.000
	Arrears	69,481.163
	<i>AIA</i>	0.000

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

Quarter 4

**Quarter 4: 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 Management**

**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.	Annual Internal Audit Report for FY 2022/23, Quarters one, Two and Three Internal Audit Reports for FY 2023/24 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.	Risk Register Reviewed and implemented.

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

*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
<b>Total For Budget Output</b>	<b>30,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	30,000.000
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	NIL
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**VOTE: 156 Uganda Land Commission (ULC)**

Quarter 4

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	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
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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)	20,000.000
212101 Social Security Contributions	5,000.000
212102 Medical expenses (Employees)	8,000.000
212103 Incapacity benefits (Employees)	6,000.000
221001 Advertising and Public Relations	16,000.000
221008 Information and Communication Technology Supplies.	12,000.000
221009 Welfare and Entertainment	20,000.000
221016 Systems Recurrent costs	20,000.000
223001 Property Management Expenses	14,400.000
223004 Guard and Security services	21,000.000
223005 Electricity	9,061.000
227004 Fuel, Lubricants and Oils	100,000.000
273104 Pension	116,901.220
273105 Gratuity	23,024.068
352899 Other Domestic Arrears Budgeting	4,830.490
<b>Total For Budget Output</b>	<b>396,216.778</b>
Wage Recurrent	0.000
Non Wage Recurrent	391,386.288
Arrears	4,830.490
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management**

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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 for the FY 2023/24  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 submitted.
<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 Reportssubmitted. Quarterly Wage bill monitoring Reports submitted to Ministry of Public service. Reports on COVID SOPS	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<i>UShs Thousand</i> <b>Spent</b>
211101 General Staff Salaries	609,613.648
211102 Contract Staff Salaries	49,951.500
221009 Welfare and Entertainment	5,000.000
221016 Systems Recurrent costs	25,000.000
<b>Total For Budget Output</b>	<b>689,565.148</b>
Wage Recurrent	659,565.148
Non Wage Recurrent	30,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and disposal services</b>	

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

Quarter 4

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

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

8 Contract Committee Reports	24 Contract Committee Reports
8 Procurement and disposal of Assets Report	1 Procurement and disposal of Assets Report
32 Evaluation committee reports	11 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)	15,000.000
<b>Total For Budget Output</b>	<b>15,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
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	239 New Land Files Opened
20 Land Files closed.	34 Land Files closed.
600 New Land Files Opened	Government Land Records Reports Submitted
20 Land Files closed.	
600 New Land Files Opened	NA
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)	15,000.000
<b>Total For Budget Output</b>	<b>15,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000



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

Quarter 4

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	Emoluments and retainer fees for 8 Commission members paid monthly for the FY 2023/24  General Welfare for all staff and commission members on the payroll processed quarterly for the FY 2023/24  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.	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.
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 13 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.

**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.**

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
Minutes and Reports of 36 Regular and timely Commission meetings	Minutes and Reports of 13 Regular and timely Commission meetings

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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.	Emoluments and retainer fees for 8 Commission members paid monthly.
Quarterly General Welfare for all staff and commission members on the payroll processed.	Quarter 1,2,3&4 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.	Quarter 1,2,3&4 reports on Communication Plan and the client charter implemented.
<i>US\$ Thousand</i>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,100,000.000
211107 Boards, Committees and Council Allowances	934,482.026
212102 Medical expenses (Employees)	20,000.000
221001 Advertising and Public Relations	34,000.000
221002 Workshops, Meetings and Seminars	220,000.000
221003 Staff Training	150,000.000
221007 Books, Periodicals & Newspapers	9,000.000
221008 Information and Communication Technology Supplies.	250,200.000
221009 Welfare and Entertainment	120,740.000
221011 Printing, Stationery, Photocopying and Binding	171,500.000
221012 Small Office Equipment	8,000.000
221017 Membership dues and Subscription fees.	30,000.000
222001 Information and Communication Technology Services.	46,000.000
222002 Postage and Courier	6,000.000
223001 Property Management Expenses	20,000.000
223003 Rent-Produced Assets-to private entities	774,000.000
223004 Guard and Security services	116,000.000
223005 Electricity	15,000.000
225101 Consultancy Services	35,000.000
227001 Travel inland	90,000.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	150,000.000
228002 Maintenance-Transport Equipment	98,400.000
<b>Total For Budget Output</b>	<b>4,398,322.026</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,398,322.026
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>	
Report on HIV/AIDS related training and Sensitization	Report on HIV/AIDS related training and Sensitization
Report on HIV/AIDS related training and Sensitization	Report on HIV/AIDS related training and Sensitization
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	30,000.000
<b>Total For Budget Output</b>	<b>30,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	30,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,574,103.952</b>
Wage Recurrent	659,565.148
Non Wage Recurrent	4,909,708.314
Arrears	4,830.490
<i>AIA</i>	0.000
<b>Department:003 Planning and Quality Assurance</b>	
<b>Budget Output:000006 Planning and Budgeting services</b>	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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.	BFP prepared and submitted. Quarter 4 FY2022/23 and Q1,2,3 FY2023/24 performance reports prepared and submitted. Ministerial policy statement prepared and submitted. Quarter 1,2,3&4 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
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Item	Spent
221016 Systems Recurrent costs	120,000.000
<b>Total For Budget Output</b>	<b>120,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	120,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>120,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	120,000.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**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	6 units of Office Equipment, Furniture and fittings and ICT Equipment procured
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312229 Other ICT Equipment - Acquisition	100,000.000

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>Project:1633 Retooling of Uganda Land Commission</b>			
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
312231 Office Equipment - Acquisition			500,000.000
312235 Furniture and Fittings - Acquisition			50,000.000
	<b>Total For Budget Output</b>		<b>650,000.000</b>
	GoU Development		650,000.000
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
<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)		2372.71 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		8,049 sub division surveys conducted for parcels of land for title processing for lawful and bonafide occupants on Block 90 plot 9, Nalweyo, Block 2 plot 1, Kakindo, in Kakumiro District, Block 178 plot 1, Nyamarunda, Kibaale District and Block 15 plot 10 in Nyaruhandagazi, Rwampara District..	
		1410 certificates of title processed and issued to lawful and bonafide occupants on Block 247 plot 24 in Kigando, Mubende district and Block 209, Kitenyi in Koome Gomba District.	
8 field sensitizations or consultations meetings conducted for Female, Male, PWDs, youths and Companies occupants		9 field sensitizations or consultations meetings conducted for Female, Male, PWDs, youths and Companies occupants on Block 90 plot 9, Nalweyo, Block 2 plot 1, Kakindo, in Kakumiro District, Block 178 plot 1, Nyamarunda, Kibaale District, Block 15 plot 10 in Nyaruhandagazi, Rwampara District and Block 101 plot 1, Karusandara in Kasese District.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			200,000.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1633 Retooling of Uganda Land Commission</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	236,960.000
221002 Workshops, Meetings and Seminars	50,000.000
221009 Welfare and Entertainment	40,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
223001 Property Management Expenses	2,469,979.811
224010 Protective Gear	50,000.000
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	250,000.000
228002 Maintenance-Transport Equipment	200,000.000
342111 Land - Acquisition	34,507,000.000
	<b>38,093,939.811</b>
<b>Total For Budget Output</b>	<b>38,093,939.811</b>
GoU Development	38,093,939.811
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
	<b>38,743,939.811</b>
<b>Total For Project</b>	<b>38,743,939.811</b>
GoU Development	38,743,939.811
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<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.	3 Consultative meetings held on the revision of the ULC Bill 2017

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<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>			
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)		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)	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,000.000
221002 Workshops, Meetings and Seminars			25,000.000
221011 Printing, Stationery, Photocopying and Binding			50,000.000
<b>Total For Budget Output</b>			<b>100,000.000</b>
Wage Recurrent			0.000
Non Wage Recurrent			100,000.000
Arrears			0.000
<i>AIA</i>			0.000
<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.		6.34 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.	
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>
<b>Item</b>			<b>Spent</b>
227001 Travel inland			50,000.000
<b>Total For Budget Output</b>			<b>50,000.000</b>
Wage Recurrent			0.000
Non Wage Recurrent			50,000.000
Arrears			0.000
<i>AIA</i>			0.000
<b>Budget Output:140005 Government Land Inventory</b>			

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<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.		60 Land Court Cases managed across the country. 30 Land Inspection and sensitization Reports produced.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			45,000.000
221002 Workshops, Meetings and Seminars			30,000.000
221011 Printing, Stationery, Photocopying and Binding			20,000.000
228002 Maintenance-Transport Equipment			18,375.000
352899 Other Domestic Arrears Budgeting			64,650.673
<b>Total For Budget Output</b>			<b>178,025.673</b>
Wage Recurrent			0.000
Non Wage Recurrent			113,375.000
Arrears			64,650.673
<i>AIA</i>			0.000
<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.		UGX Shs 1.548Bn 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.		363 Lease transactions processed for male, female, PWDs, youths and companies' lessees.	
4 Land Inspection and sensitization Reports produced		20 Land Inspection and sensitization Reports produced	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>US\$ Thousand</i>
<b>Item</b>			<b>Spent</b>
221008 Information and Communication Technology Supplies.			16,000.000
227001 Travel inland			55,000.000
227004 Fuel, Lubricants and Oils			40,000.000



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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>111,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	111,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
240 certificates of title processed for Ministries Departments and Agencies	5 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	5 surveys conducted for processing of certificates of title for land under Ministries Departments and Agencies	
30 land inspection and sensitization Reports	50 land inspection and sensitization Reports	
UGX Shs 4 Bn collected from all lessees from across the country.	UGX Shs 6.191 Bn collected from all lessees from across the country.	
400 lease transactions processed from across the country for male, female PWDs and companies' lessees.	729 lease transactions processed from across the country for male, female PWDs and companies' lessees.	
80 Court cases managed.	232 Court cases managed.	
<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>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		160,000.000
221009 Welfare and Entertainment		34,359.260
221011 Printing, Stationery, Photocopying and Binding		34,979.794
221020 Litigation and related expenses		283,500.000
223001 Property Management Expenses		280,000.000
227001 Travel inland		315,567.274
227004 Fuel, Lubricants and Oils		215,459.596
	<b>Total For Budget Output</b>	<b>1,323,865.924</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,323,865.924
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>1,762,891.597</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,698,240.924
	Arrears	64,650.673
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>46,200,935.360</b>
	Wage Recurrent	659,565.148
	Non Wage Recurrent	6,727,949.238
	GoU Development	38,743,939.811
	External Financing	0.000
	Arrears	69,481.163
	<i>AIA</i>	0.000

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

Quarter 4

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
113101	Land Fees	5.000	7.742
<b>Total</b>		<b>5.000</b>	<b>7.742</b>

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

Quarter 4

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

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

Quarter 4

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<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 Q4</b>	0.03
<b>Performance as of End of Q4</b>	Reports on guidelines/ documents reviewed
<b>Reasons for Variations</b>	

**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 Q4</b>	0.03
<b>Performance as of End of Q4</b>	Report on HIV/AIDS related training and sensitization
<b>Reasons for Variations</b>	NIL

**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 Q4</b>	0.05

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

Quarter 4

<b>Performance as of End of Q4</b>	6.34 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>Reasons for Variations</b>	NIL

**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 Q4</b>	0.05
<b>Performance as of End of Q4</b>	Report on COVID19 standard operating procedures implementation produced
<b>Reasons for Variations</b>	