

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.677	0.677	0.169	0.131	25.0 %	19.0 %	77.5 %
	Non-Wage	6.765	6.765	1.550	0.989	23.0 %	14.6 %	63.8 %
Devt.	GoU	16.920	16.920	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>24.362</b>	<b>24.362</b>	<b>1.719</b>	<b>1.120</b>	<b>7.1 %</b>	<b>4.6 %</b>	<b>65.2 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>24.362</b>	<b>24.362</b>	<b>1.719</b>	<b>1.120</b>	<b>7.1 %</b>	<b>4.6 %</b>	<b>65.2 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>24.362</b>	<b>24.362</b>	<b>1.719</b>	<b>1.120</b>	<b>7.1 %</b>	<b>4.6 %</b>	<b>65.2 %</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>24.362</b>	<b>24.362</b>	<b>1.719</b>	<b>1.120</b>	<b>7.1 %</b>	<b>4.6 %</b>	<b>65.2 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>24.362</b>	<b>24.362</b>	<b>1.719</b>	<b>1.120</b>	<b>7.1 %</b>	<b>4.6 %</b>	<b>65.2 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>24.362</b>	<b>24.362</b>	<b>1.719</b>	<b>1.121</b>	<b>7.1 %</b>	<b>4.6 %</b>	<b>65.2%</b>
Sub SubProgramme:01 General Administration and Support Services	22.704	22.704	1.334	0.830	5.9 %	3.7 %	62.2%
Sub SubProgramme:02 Government Land Administration	1.658	1.658	0.385	0.291	23.2 %	17.5 %	75.6%
<b>Total for the Vote</b>	<b>24.362</b>	<b>24.362</b>	<b>1.719</b>	<b>1.121</b>	<b>7.1 %</b>	<b>4.6 %</b>	<b>65.2 %</b>

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

Quarter 1

**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**

<b>0.465</b>	Bn Shs	Department : 001 Finance and Administration
		Reason: Commission members and Chairperson Contracts expired end of August, this affected Budget execution as we await New Commission members.

*Items*

<b>0.194</b>	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Late submission of the Invoice by the LandLord

<b>0.107</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Commissioners Contracts expired end of August, this affected the Budget execution as we await New Commission members

<b>0.050</b>	UShs	211107 Boards, Committees and Council Allowances
		Reason: Commissioners Contracts expired end of August, this affected the Budget execution as we await New Commission members

<b>0.033</b>	UShs	221003 Staff Training
		Reason: Delays in the movement of staff training documents affected payment, this is to be effected next Quarter

<b>0.002</b>	Bn Shs	Department : 003 Planning and Quality Assurance
		Reason: The meeting was not held, due to other meetings and tasks that took precedence for NDPIV Workshops. However, this will be conducted in Quarter 2.

*Items*

<b>0.001</b>	UShs	221009 Welfare and Entertainment
		Reason: The meeting was not held, due to other meetings and tasks that took precedence for NDPIV Workshops. However this will be conducted in Quarter 2.

**Sub SubProgramme:02 Government Land Administration****Sub Programme: 02 Land Management**

<b>0.094</b>	Bn Shs	Department : 001 Government Land Management
		Reason: 0 Commission members and Chairperson Contracts expired end of August, this affected Budget execution as we await New Commission members.

*Items*

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

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management****Sub SubProgramme:02 Government Land Administration****Sub Programme: 02 Land Management****0.043** UShs 221020 Litigation and related expenses

Reason: Payment initiation paperwork were prepared and received late, thus affecting the final clearance of payments, these will be finalised in Quarter 2

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

Quarter 1

**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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of audit reports produced	Number	05	02
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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of financial reports prepared and submitted	Number	05	02
Budget Output: 000005 Human Resource Management			
<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 2024/25</b>	<b>Actuals By END Q 1</b>
All staff salary and related benefits paid	Text	All staff salaries and related benefits paid by the 28th monthly.	All staff salaries and related benefits paid by the 28th of July, Aug and sep
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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of contracts committee meetings conducted	Number	12	1

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

Quarter 1

**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: 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.****PIAP Output Indicators** **Indicator Measure** **Planned 2024/25** **Actuals By END Q 1**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of mails received, processed and dispatched	Percentage	100%	100%

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 2024/25** **Actuals By END Q 1**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Board meeting held	Number	12	0

Budget Output: 000013 HIV/AIDS Mainstreaming

**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 2024/25** **Actuals By END Q 1**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of cross cutting issues coordinated	Number	01	0

**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 2024/25** **Actuals By END Q 1**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Reports on planning, budgeting and performance produced and submitted	Number	05	01

BFP prepared by 15th November	Number	01	00
-------------------------------	--------	----	----

MPS prepared by 15th of March	Number	01	00
-------------------------------	--------	----	----

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

Quarter 1

<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>Project:1633 Retooling of Uganda Land Commission</b>				
Budget Output: 000003 Facilities and Equipment 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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of office equipment procured	Number	7	0	
Budget Output: 140044 Land fund services				
<b>PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants</b>				
<b>Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of titles processed for bonafide occupants (000)	Number	5000	00	
Hectares of land purchased	Number	3270	00	
No. of sensitization programs conducted	Number	08	00	
No. of parcels of land sub divided and surveyed	Number	5000	00	
Sub SubProgramme:02 Government Land Administration				
<b>Department:001 Government Land Management</b>				
Budget Output: 000039 Policies, Regulations and Standards				
<b>PIAP Output: 0607102 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed</b>				
<b>Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of land laws, guidelines and regulations formulated and reviewed	Number	01	00	
Budget Output: 000089 Climate Change Mitigation				
<b>PIAP Output: 06010122 Conserved and degraded wetlands demarcated and gazette.</b>				
<b>Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Km of wetland boundaries demarcated	Number	2		

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

Quarter 1

<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 2024/25</b>	<b>Actuals By END Q 1</b>
% of government land titled	Percentage	32.6%	0
No. of lease transactions processed	Number	800	0
No. of inspection reports produced	Number	4	1
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 2024/25</b>	<b>Actuals By END Q 1</b>
Non. Tax revenue generated	Number	7	1.432
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 2024/25</b>	<b>Actuals By END Q 1</b>
No. of inspection reports produced	Number	8	3
No. of court cases managed	Number	120	88



# VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

## Performance highlights for the Quarter

Uganda Land Commission collected Ushs.1.432 billion from leasehold holders from across the country in Premium and ground rent by the end of June 2024.

Uganda Land Commission conducted inspections and sensitizations across the country covering 88 parcels of land.

Uganda Land Commission handled and managed 88 Land court cases from across the country where 8 were successfully concluded.

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

## Variations and Challenges

Uganda Land Commission received only 7% of its total Approved Budget for the Financial year under review, this affected Workplan implementation.

Uganda Land Commission Chairperson and Members Contracts expired end of August 2024, and this affected the workplan implementation for the period under review.

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>24.362</b>	<b>24.362</b>	<b>1.723</b>	<b>1.122</b>	<b>7.1 %</b>	<b>4.6 %</b>	<b>65.1 %</b>
<b>Sub SubProgramme:01 General Administration and Support Services</b>	<b>22.704</b>	<b>22.704</b>	<b>1.336</b>	<b>0.832</b>	<b>5.9 %</b>	<b>3.7 %</b>	<b>62.3 %</b>
000001 Audit and Risk Management	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
000003 Facilities and Equipment Management	0.288	0.288	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	1.529	1.529	0.381	0.137	24.9 %	9.0 %	36.0 %
000005 Human Resource Management	1.482	1.482	0.322	0.230	21.7 %	15.5 %	71.4 %
000006 Planning and Budgeting services	0.317	0.317	0.054	0.053	17.0 %	16.7 %	98.1 %
000007 Procurement and disposal services	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
000008 Records Management	0.052	0.052	0.013	0.013	25.0 %	25.0 %	100.0 %
000010 Leadership and Management	2.274	2.274	0.540	0.373	23.7 %	16.4 %	69.1 %
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.000	0.000	0.0 %	0.0 %	
140044 Land fund services	16.632	16.632	0.000	0.000	0.0 %	0.0 %	
<b>Sub SubProgramme:02 Government Land Administration</b>	<b>1.658</b>	<b>1.658</b>	<b>0.387</b>	<b>0.290</b>	<b>23.3 %</b>	<b>17.5 %</b>	<b>74.9 %</b>
000039 Policies, Regulations and Standards	0.100	0.100	0.000	0.000	0.0 %	0.0 %	
000089 Climate Change Mitigation	0.050	0.050	0.013	0.004	26.0 %	8.0 %	30.8 %
140005 Government Land Inventory	0.208	0.208	0.048	0.040	23.0 %	19.2 %	83.3 %
140006 Leasing of Government land	0.270	0.270	0.068	0.059	25.2 %	21.9 %	86.8 %
140035 Land Information Management	1.030	1.030	0.258	0.187	25.0 %	18.2 %	72.5 %
<b>Total for the Vote</b>	<b>24.362</b>	<b>24.362</b>	<b>1.723</b>	<b>1.122</b>	<b>7.1 %</b>	<b>4.6 %</b>	<b>65.1 %</b>

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

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.677	0.677	0.169	0.131	25.0 %	19.3 %	77.5 %
211104 Employee Gratuity	0.083	0.083	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.285	2.285	0.416	0.307	18.2 %	13.4 %	73.8 %
211107 Boards, Committees and Council Allowances	1.330	1.330	0.233	0.183	17.5 %	13.8 %	78.5 %
212102 Medical expenses (Employees)	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.012	0.012	0.003	0.000	25.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.066	0.066	0.017	0.000	25.8 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.808	0.808	0.060	0.056	7.4 %	6.9 %	93.3 %
221003 Staff Training	0.250	0.250	0.080	0.047	32.0 %	18.8 %	58.8 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.002	0.000	23.1 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.102	0.102	0.026	0.023	25.4 %	22.5 %	88.5 %
221009 Welfare and Entertainment	0.636	0.636	0.051	0.048	8.0 %	7.5 %	94.1 %
221011 Printing, Stationery, Photocopying and Binding	0.242	0.242	0.033	0.024	13.7 %	9.9 %	72.7 %
221012 Small Office Equipment	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
221016 Systems Recurrent costs	0.075	0.075	0.019	0.018	25.3 %	24.0 %	94.7 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.200	0.200	0.050	0.007	25.0 %	3.5 %	14.0 %
222001 Information and Communication Technology Services.	0.056	0.056	0.014	0.014	25.0 %	25.0 %	100.0 %
222002 Postage and Courier	0.006	0.006	0.001	0.001	16.7 %	16.7 %	100.0 %
223001 Property Management Expenses	0.018	0.018	0.005	0.003	27.8 %	16.7 %	60.0 %
223003 Rent-Produced Assets-to private entities	0.774	0.774	0.194	0.000	25.1 %	0.0 %	0.0 %
223004 Guard and Security services	0.070	0.070	0.018	0.018	25.7 %	25.7 %	100.0 %
223005 Electricity	0.024	0.024	0.006	0.000	25.0 %	0.0 %	0.0 %
224010 Protective Gear	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	1.145	1.145	0.061	0.061	5.3 %	5.3 %	100.0 %
227001 Travel inland	0.702	0.702	0.091	0.078	13.0 %	11.1 %	85.7 %
227004 Fuel, Lubricants and Oils	0.692	0.692	0.098	0.073	14.2 %	10.5 %	74.5 %

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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.312	0.312	0.022	0.000	7.0 %	0.0 %	0.0 %
273104 Pension	0.179	0.179	0.045	0.027	25.1 %	15.1 %	60.0 %
273105 Gratuity	0.110	0.110	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.138	0.138	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	13.082	13.082	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>24.362</b>	<b>24.362</b>	<b>1.724</b>	<b>1.121</b>	<b>7.1 %</b>	<b>4.6 %</b>	<b>65.0 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>	24.362	24.362	1.720	1.121	7.06 %	4.60 %	65.17 %
<b>Sub SubProgramme:01 General Administration and Support Services</b>	22.704	22.704	1.335	0.830	5.88 %	3.66 %	62.2 %
<b>Departments</b>							
001 Finance and Administration	5.467	5.467	1.280	0.777	23.4 %	14.2 %	60.7 %
003 Planning and Quality Assurance	0.317	0.317	0.054	0.053	17.0 %	16.7 %	98.1 %
<b>Development Projects</b>							
1633 Retooling of Uganda Land Commission	16.920	16.920	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:02 Government Land Administration</b>	1.658	1.658	0.385	0.291	23.22 %	17.55 %	75.6 %
<b>Departments</b>							
001 Government Land Management	1.658	1.658	0.385	0.291	23.2 %	17.5 %	75.6 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	24.362	24.362	1.720	1.121	7.1 %	4.6 %	65.2 %

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

Quarter 1

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

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

Quarter 1

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water 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.	Annual Internal Audit Report for FY 2023/2024 prepared and submitted  All Quarterly payments verified to ensure compliance with Financial Management guidelines and procedures.	
<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)		12,500.000
	<b>Total For Budget Output</b>	<b>12,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 06071005 Finance and Administration Managed</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
Electricity and Telephone Bills paid monthly. All ULC Office space cleaned daily as per the contract terms. 20 Motor transport fleets 12 computers 2 printers 1 heavy Duty Photocopiers serviced and repaired Quarterly.	Electricity and Telephone Bills paid. All ULC Office space cleaned daily as per the contract terms. Motor transport fleets 12 computers 2 printers 1 heavy Duty Photocopiers serviced and repaired Quarterly	

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

Quarter 1

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

**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.**

2 Land Adverts ran. Stationery and assorted items procured Quarterly.		
ULC Office space Rent paid quarterly		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,230.000
221008 Information and Communication Technology Supplies.	19,500.000
221011 Printing, Stationery, Photocopying and Binding	20,500.000
221012 Small Office Equipment	2,000.000
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	9,000.000
223001 Property Management Expenses	2,600.000
223004 Guard and Security services	17,500.000
225101 Consultancy Services	8,340.000
227001 Travel inland	8,388.000
227004 Fuel, Lubricants and Oils	40,000.000
<b>Total For Budget Output</b>	<b>137,058.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	137,058.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management****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 general staff salaries paid monthly by the 28th. Employee Gratuity for retiring staff paid. Contract Gratuity for chairperson and secretary paid. All pension staff paid monthly by the 28th	All general staff salaries paid monthly. All pension staff paid monthly.	
Quarterly staff meetings conducted and facilitated.	Quarterly staff meeting conducted.	



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

Quarter 1

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

**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.**

Staff Training and capacity building activities conducted in areas of procurement Budgeting Land management, use of ICT. Covid19 Guidelines implemented.	Staff Training and capacity building conducted for 4 Individual staff. Covid19 Guidelines implemented.	
--	--	--

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

Item	Spent
211101 General Staff Salaries	131,274.702
221003 Staff Training	46,670.554
221009 Welfare and Entertainment	18,664.589
221016 Systems Recurrent costs	6,210.000
273104 Pension	26,824.610
<b>Total For Budget Output</b>	<b>229,644.455</b>
Wage Recurrent	131,274.702
Non Wage Recurrent	98,369.753
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.**

3 Contract Committee Reports 2 Procurement and disposal of Assets Report	1 Contract Committee Report	
--	-----------------------------	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000
<b>Total For Budget Output</b>	<b>12,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

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

Quarter 1

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

**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.

44 New Land Files Opened

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000.000
<b>Total For Budget Output</b>	<b>13,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,000.000
Arrears	0.000
<i>AIA</i>	0.000

**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.**

Emoluments and retainer fees for 8 Commission members paid monthly by the 28th. Quarterly General Welfare for all staff and commission members on the payroll processed.	Emoluments and retainer fees for 8 Commission members paid monthly by the 28th(2months). Quarterly General Welfare for all staff and commission members on the payroll processed	
Field work Fuel and Vehicle Maintenance procured and paid Quarterly. 1 Commission Members retreat conducted.	Field work Fuel and Vehicle Maintenance procured and paid Quarterly.	The Commission members terms expired thus affecting workplan implementation
Minutes and Reports of 3 Regular and timely Commission meetings.	NIL	The Commission members terms expired thus affecting workplan implementation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,415.411
211107 Boards, Committees and Council Allowances	182,520.000
221008 Information and Communication Technology Supplies.	3,600.000
221009 Welfare and Entertainment	4,528.640
222001 Information and Communication Technology Services.	2,500.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222002 Postage and Courier		1,000.000
227001 Travel inland		14,000.000
227004 Fuel, Lubricants and Oils		8,000.000
	<b>Total For Budget Output</b>	<b>372,564.051</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	372,564.051
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 06910111 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
<b>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>777,266.506</b>
	Wage Recurrent	131,274.702
	Non Wage Recurrent	645,991.804
	Arrears	0.000
	<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 1

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

**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.**

Quarterly performance report prepared and submitted. Quarterly Cash limits projections prepared and submitted.	Quarter 4 performance report for financial year 2023/24 prepared and submitted. Quarter one Cash limits projections prepared and submitted.	
Quarterly Monitoring Reports Quarterly Project Preparation Committee Meeting Reports		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
221016 Systems Recurrent costs	7,000.000
227001 Travel inland	5,600.000
227004 Fuel, Lubricants and Oils	10,000.000
<b>Total For Budget Output</b>	<b>52,600.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	52,600.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>52,600.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	52,600.000
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.**

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

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1633 Retooling of Uganda Land Commission</b>		
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>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>		
1,500 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)		There were no Funds released for these activities
2 field sensitizations or consultations meetings conducted for Female, Male, PWDs, youths and Companies occupants.		There were no Funds released for these activities
1,250 subdivision surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro		There were no Funds released for these activities
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Sub SubProgramme:02 Government Land Administration</b>		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output: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>		
0.5 square kilometers of Wetlands and other ecologically sensitive areas subdivided and titled for protection.		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		3,742.000
	<b>Total For Budget Output</b>	<b>3,742.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,742.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:140005 Government Land Inventory</b>		
<b>PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken</b>		
<b>Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.</b>		
13 certificates of title processed for Ministries Departments and Agencies 1 Land Inspection and sensitization session Reports	1 Land Inspection and sensitization session Report covering 22 parcels of Land	

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,408.000
221002 Workshops, Meetings and Seminars		14,240.000
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		636.000
222001 Information and Communication Technology Services.		2,500.000
227001 Travel inland		6,900.000
	<b>Total For Budget Output</b>	<b>40,184.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	40,184.000
	Arrears	0.000
	<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.1.75 Bn collected from all lessees from across the country. 200 lease transactions processed from across the country for male, female PWDs and companies' lessees. 1 Land Inspection and sensitization session Reports	UGX Shs.1.432 Bn collected from all lessees from across the country  1 Land Inspection and sensitization session Report covering 22 parcels of Land	The commission members terms expired, thus affecting workshop implementation
<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)		15,000.000
221002 Workshops, Meetings and Seminars		11,840.000
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		15,000.000
	<b>Total For Budget Output</b>	<b>59,340.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	59,340.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

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

**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.**

13 certificates of title processed for Ministries Departments & Agencies. 25 surveys conducted for processing of certificates of title for land under Ministries Departments & Agencies 1 Land Inspection sessions Reports 40 Court cases managed.	2 Land Inspection and sensitization session Report covering 44 parcels of Land The Commission was successful defended in 8 Land Matters 80 matters were actively prosecuted in court.	
--	---	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221002 Workshops, Meetings and Seminars	30,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	3,300.000
221020 Litigation and related expenses	6,960.000
225101 Consultancy Services	52,430.000
227001 Travel inland	24,702.000
<b>Total For Budget Output</b>	<b>187,392.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	187,392.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>290,658.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	290,658.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>1,120,524.506</b>
Wage Recurrent	131,274.702
Non Wage Recurrent	989,249.804



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

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

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

**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 2023/2024 prepared and submitted
--	--

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.
---	---

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000
<b>Total For Budget Output</b>	<b>12,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
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.**

Electricity and Telephone Bills paid monthly.	Electricity and Telephone Bills paid.
All ULC Office space cleaned daily as per the contract terms.	All ULC Office space cleaned daily as per the contract terms.
20 Motor transport fleets 12 computers 2 printers 1 heavy Duty Photocopiers serviced and repaired Quarterly.	Motor transport fleets 12 computers 2 printers 1 heavy Duty Photocopiers serviced and repaired Quarterly

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

Quarter 1

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

**PIAP Output: 06071005 Finance and Administration Managed**

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

8 Land Adverts ran.	NA
Stationery and assorted items procured Quarterly.	
ULC Office space Rent paid quarterly	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)	4,230.000
221008 Information and Communication Technology Supplies.	19,500.000
221011 Printing, Stationery, Photocopying and Binding	20,500.000
221012 Small Office Equipment	2,000.000
221016 Systems Recurrent costs	5,000.000
222001 Information and Communication Technology Services.	9,000.000
223001 Property Management Expenses	2,600.000
223004 Guard and Security services	17,500.000
225101 Consultancy Services	8,340.000
227001 Travel inland	8,388.000
227004 Fuel, Lubricants and Oils	40,000.000
<b>Total For Budget Output</b>	<b>137,058.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	137,058.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource Management**

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

Quarter 1

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

**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.**

<p>All general staff salaries paid monthly by the 28th. Employee Gratuity for retiring staff paid. Contract Gratuity for chairperson and secretary paid. All pension staff paid monthly by the 28th</p>	<p>All general staff salaries paid monthly.  All pension staff paid monthly.</p>
<p>Quarterly staff meetings conducted and facilitated.</p>	<p>Quarterly staff meeting conducted.</p>
<p>Staff Training and capacity building activities conducted in areas of procurement Budgeting Land management, use of ICT.  Covid19 Guidelines implemented.</p>	<p>Staff Training and capacity building conducted for 4 Individual staff. Covid19 Guidelines implemented.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211101 General Staff Salaries	131,274.702
221003 Staff Training	46,670.554
221009 Welfare and Entertainment	18,664.589
221016 Systems Recurrent costs	6,210.000
273104 Pension	26,824.610
<b>Total For Budget Output</b>	<b>229,644.455</b>
Wage Recurrent	131,274.702
Non Wage Recurrent	98,369.753
Arrears	0.000
AIA	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.**

<p>12 Contract Committee Reports 8 Procurement and disposal of Assets Report</p>	<p>1 Contract Committee Report</p>
--	------------------------------------

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)	12,500.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>12,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	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.**

600 New Land Files Opened.

44 New Land Files Opened

20 Land Files closed.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000.000
	<b>Total For Budget Output</b>
	<b>13,000.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	13,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

**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.**

Emoluments and retainer fees for 8 Commission members paid monthly by the 28th.

Emoluments and retainer fees for 8 Commission members paid monthly by the 28th(2months).

Quarterly General Welfare for all staff and commission members on the payroll processed.

Quarterly General Welfare for all staff and commission members on the payroll processed

Field work Fuel and Vehicle Maintenance procured and paid Quarterly.

Field work Fuel and Vehicle Maintenance procured and paid Quarterly.

2 Commission Members retreat conducted.

Minutes and Reports of 12 Regular and timely Commission meetings.

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

Quarter 1

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	156,415.411	
211107 Boards, Committees and Council Allowances	182,520.000	
221008 Information and Communication Technology Supplies.	3,600.000	
221009 Welfare and Entertainment	4,528.640	
222001 Information and Communication Technology Services.	2,500.000	
222002 Postage and Courier	1,000.000	
227001 Travel inland	14,000.000	
227004 Fuel, Lubricants and Oils	8,000.000	
	<b>Total For Budget Output</b>	<b>372,564.051</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	372,564.051
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 06910111 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
Report on HIV/AIDS related training and Sensitization.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>777,266.506</b>
	Wage Recurrent	131,274.702
	Non Wage Recurrent	645,991.804
	Arrears	0.000

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

Quarter 1

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

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.

Strategic Plan for 2025/2026 to 2030/2031	NA
BFP 2025/2026 prepared and submitted. Quarterly performance reports prepared and submitted. Ministerial policy statement 2025/2026 prepared and submitted. Quarterly Cash limits projections prepared and submitted.	Quarter 4 performance report for financial year 2023/24 prepared and submitted.  Quarter one Cash limits projections prepared and submitted.
Quarterly Monitoring Reports	NA
Quarterly Project Preparation Committee Meeting Reports	

**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
221016 Systems Recurrent costs	7,000.000
227001 Travel inland	5,600.000
227004 Fuel, Lubricants and Oils	10,000.000
<b>Total For Budget Output</b>	<b>52,600.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	52,600.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>52,600.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	52,600.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

Project:1633 Retooling of Uganda Land Commission

Budget Output:000003 Facilities and Equipment Management

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

Quarter 1

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

Project:1633 Retooling of Uganda Land Commission

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.

1 Unit of Mobile Moveable shelves procured. 4 units of Licenses procured. 1 Unit of computer Anti-virus procured. 1 Unit of security Cameras procured.	NA
---	----

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

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

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.

3,270 hectares of Land acquired through compensation to absentee Landlords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro (Female, Male, PWDs, youths and Companies)	NA
8 field sensitizations or consultations meetings conducted for Female, Male, PWDs, youths and Companies occupants.	NA
5000 subdivision surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	NA

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

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



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<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 gazetted and printed for implementation..	NA	
<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>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output: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.	NA	
<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		3,742.000
	<b>Total For Budget Output</b>	<b>3,742.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,742.000

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

Quarter 1

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

**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.**

50 certificates of title processed for Ministries Departments and Agencies	1 Land Inspection and sensitization session Report covering 22 parcels of Land
4 Land Inspection and sensitization session Reports	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,408.000
221002 Workshops, Meetings and Seminars	14,240.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	636.000
222001 Information and Communication Technology Services.	2,500.000
227001 Travel inland	6,900.000
<b>Total For Budget Output</b>	<b>40,184.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	40,184.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:140006 Leasing of Government land****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced****Programme Intervention: 060709 Promote tenure security including women's access to land.**

UGX Shs.7 Bn collected from all lessees from across the country.	UGX Shs.1.432 Bn collected from all lessees from across the country
800 lease transactions processed from across the country for male, female PWDs and companies' lessees.	1 Land Inspection and sensitization session Report covering 22 parcels of Land
4 Land Inspection and sensitization session Reports	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221002 Workshops, Meetings and Seminars	11,840.000
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	15,000.000
<b>Total For Budget Output</b>	<b>59,340.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	59,340.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:140035 Land Information Management****PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken****Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.**

50 certificates of title processed for Ministries Departments & Agencies	2 Land Inspection and sensitization session Report covering 44 parcels of Land
100 surveys conducted for processing of certificates of title for land under Ministries Departments & Agencies	The Commission was successful defended in 8 Land Matters 80 matters were actively prosecuted in court.
4 Land Inspection sessions Reports	
120 Court cases managed.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221002 Workshops, Meetings and Seminars	30,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	3,300.000
221020 Litigation and related expenses	6,960.000
225101 Consultancy Services	52,430.000
227001 Travel inland	24,702.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>187,392.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	187,392.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>290,658.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	290,658.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>1,120,524.506</b>
	Wage Recurrent	131,274.702
	Non Wage Recurrent	989,249.804
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 General Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 06071004 Internal Audit Strengthened</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
Quarterly Internal Audit Reports prepared.  All Quarterly payments verified to ensure compliance with Financial Management guidelines and procedures.	Quarterly Internal Audit Report prepared. All Quarterly payments verified to ensure compliance with Financial Management guidelines and procedures.	Quarterly Internal Audit Report prepared. All Quarterly payments verified to ensure compliance with Financial Management guidelines and procedures.
<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>		
Electricity and Telephone Bills paid monthly.  All ULC Office space cleaned daily as per the contract terms.  20 Motor transport fleets 12 computers 2 printers 1 heavy Duty Photocopiers serviced and repaired Quarterly.	Electricity and Telephone Bills paid monthly. All ULC Office space cleaned daily as per the contract terms. 20 Motor transport fleets 12 computers 2 printers 1 heavy Duty Photocopiers serviced and repaired Quarterly.	Electricity and Telephone Bills paid monthly. All ULC Office space cleaned daily as per the contract terms. 20 Motor transport fleets 12 computers 2 printers 1 heavy Duty Photocopiers serviced and repaired Quarterly.
8 Land Adverts ran.  Stationery and assorted items procured Quarterly.	2 Land Adverts ran. Stationery and assorted items procured Quarterly.	2 Land Adverts ran. Stationery and assorted items procured Quarterly.
ULC Office space Rent paid quarterly	ULC Office space Rent paid quarterly	ULC Office space Rent paid quarterly

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 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 general staff salaries paid monthly by the 28th. Employee Gratuity for retiring staff paid. Contract Gratuity for chairperson and secretary paid. All pension staff paid monthly by the 28th	All general staff salaries paid monthly by the 28th. Employee Gratuity for retiring staff paid. Contract Gratuity for chairperson and secretary paid. All pension staff paid monthly by the 28th	All general staff salaries paid monthly by the 28th. Employee Gratuity for retiring staff paid. Contract Gratuity for chairperson and secretary paid. All pension staff paid monthly by the 28th
Quarterly staff meetings conducted and facilitated.	Covid19 Guidelines implemented.	Covid19 Guidelines implemented.
Staff Training and capacity building activities conducted in areas of procurement Budgeting Land management, use of ICT.  Covid19 Guidelines implemented.	NA	
<b>Budget Output:000007 Procurement and disposal services</b>		
<b>PIAP Output: 06071007 Procurement and disposal services provided</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
12 Contract Committee Reports 8 Procurement and disposal of Assets Report	3 Contract Committee Reports 2 Procurement and disposal of Assets Report	3 Contract Committee Reports 2 Procurement and disposal of Assets Report
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 06910108 Records Management coordinated</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
600 New Land Files Opened.  20 Land Files closed.	150 New Land Files Opened. 5 Land Files closed.	150 New Land Files Opened. 5 Land Files closed.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000010 Leadership and Management</b>		
<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>		
Emoluments and retainer fees for 8 Commission members paid monthly by the 28th.  Quarterly General Welfare for all staff and commission members on the payroll processed.	Emoluments and retainer fees for 8 Commission members paid monthly by the 28th. Quarterly General Welfare for all staff and commission members on the payroll processed.	Emoluments and retainer fees for 8 Commission members paid monthly by the 28th. Quarterly General Welfare for all staff and commission members on the payroll processed.
Field work Fuel and Vehicle Maintenance procured and paid Quarterly.  2 Commission Members retreat conducted.	Field work Fuel and Vehicle Maintenance procured and paid Quarterly.	Field work Fuel and Vehicle Maintenance procured and paid Quarterly.
Minutes and Reports of 12 Regular and timely Commission meetings.	Minutes and Reports of 3 Regular and timely Commission meetings.	Minutes and Reports of 3 Regular and timely Commission meetings.
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 06910111 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
Report on HIV/AIDS related training and Sensitization.	Report on HIV/AIDS related training and Sensitization.	Report on HIV/AIDS related training and Sensitization.
<b>Department:003 Planning and Quality Assurance</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06071008 Planning and budgeting reporting undertaken</b>		
<b>Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.</b>		
Strategic Plan for 2025/2026 to 2030/2031  BFP 2025/2026 prepared and submitted. Quarterly performance reports prepared and submitted. Ministerial policy statement 2025/2026 prepared and submitted. Quarterly Cash limits projections prepared and submitted.	Strategic Plan for 2025/2026 to 2030/2031  BFP 2025/2026 prepared and submitted. Quarterly performance report prepared and submitted. Quarterly Cash limits projections prepared and submitted.	Strategic Plan for 2025/2026 to 2030/2031  BFP 2025/2026 prepared and submitted. Quarterly performance report prepared and submitted. Quarterly Cash limits projections prepared and submitted.

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

Quarter 1

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.**

Quarterly Monitoring Reports	Quarterly Monitoring Reports Quarterly Project Preparation Committee Meeting Reports	Quarterly Monitoring Reports Quarterly Project Preparation Committee Meeting Reports
Quarterly Project Preparation Committee Meeting Reports		

*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.**

1 Unit of Mobile Moveable shelves procured. 4 units of Licenses procured. 1 Unit of computer Anti-virus procured. 1 Unit of security Cameras procured.	1 Unit of Mobile Moveable shelves procured. 4 units of Licenses procured. 1 Unit of computer Anti-virus procured. 1 Unit of security Cameras procured.	1 Unit of Mobile Moveable shelves procured. 4 units of Licenses procured. 1 Unit of computer Anti-virus procured. 1 Unit of security Cameras procured.
---	--	--

**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.**

3,270 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)	1,500 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)	1,500 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)
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.
5000 subdivision surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	1,250 subdivision surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	1,250 subdivision surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro

**Sub SubProgramme:02 Government Land Administration***Departments***Department:001 Government Land Management**



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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<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 gazetted and printed for implementation..	The ULC Bill 2017 gazetted and printed for implementation.	The ULC Bill 2017 gazetted and printed for implementation.
<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.	0.5 square kilometers of Wetlands and other ecologically sensitive areas subdivided and titled for protection.	0.5 square kilometers of Wetlands and other ecologically sensitive areas subdivided and titled for protection.
<b>Budget Output:140005 Government Land Inventory</b>		
<b>PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken</b>		
<b>Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.</b>		
50 certificates of title processed for Ministries Departments and Agencies  4 Land Inspection and sensitization session Reports	13 certificates of title processed for Ministries Departments and Agencies 1 Land Inspection and sensitization session Reports	13 certificates of title processed for Ministries Departments and Agencies 1 Land Inspection and sensitization session Reports
<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.7 Bn collected from all lessees from across the country.  800 lease transactions processed from across the country for male, female PWDs and companies' lessees.  4 Land Inspection and sensitization session Reports	UGX Shs.1.75 Bn collected from all lessees from across the country. 200 lease transactions processed from across the country for male, female PWDs and companies' lessees. 1 Land Inspection and sensitization session Reports	UGX Shs.1.75 Bn collected from all lessees from across the country. 200 lease transactions processed from across the country for male, female PWDs and companies' lessees. 1 Land Inspection and sensitization session Reports

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 140035 Land Information Management</b>		
<b>PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken</b>		
<b>Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.</b>		
<p>50 certificates of title processed for Ministries Departments &amp; Agencies</p> <p>100 surveys conducted for processing of certificates of title for land under Ministries Departments &amp; Agencies</p> <p>4 Land Inspection sessions Reports</p> <p>120 Court cases managed.</p>	<p>13 certificates of title processed for Ministries Departments &amp; Agencies. 25 surveys conducted for processing of certificates of title for land under Ministries Departments &amp; Agencies 1 Land Inspection sessions Reports 40 Court cases managed.</p>	<p>13 certificates of title processed for Ministries Departments &amp; Agencies. 25 surveys conducted for processing of certificates of title for land under Ministries Departments &amp; Agencies 1 Land Inspection sessions Reports 40 Court cases managed.</p>
<i>Development Projects</i>		
N/A		

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

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
113101	Land Fees	7.000	1.432
<b>Total</b>		<b>7.000</b>	<b>1.432</b>

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

Quarter 1

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

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

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

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

**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 2 kilometers of Wetlands and other ecologically sensitive areas.
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	2 kilometers of Wetlands and other ecologically sensitive areas subdivided and titled for protection.
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	To implement SOPs guidelines on Covid'19 as communicated by the Ministry of Health
-------------------	--

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

Quarter 1

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