

VOTE: 156 Uganda Land Commission (ULC)

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.677	0.677	0.339	0.258	50.1 %	38.1 %	76.1 %
	Non-Wage	6.765	6.765	3.737	2.123	55.2 %	31.4 %	56.8 %
Dev.	GoU	16.920	16.920	10.005	0.000	59.1 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		24.362	24.362	14.081	2.381	57.8 %	9.8 %	16.9 %
Total GoU+Ext Fin (MTEF)		24.362	24.362	14.081	2.381	57.8 %	9.8 %	16.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		24.362	24.362	14.081	2.381	57.8 %	9.8 %	16.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		24.362	24.362	14.081	2.381	57.8 %	9.8 %	16.9 %
Total Vote Budget Excluding Arrears		24.362	24.362	14.081	2.381	57.8 %	9.8 %	16.9 %

VOTE: 156 Uganda Land Commission (ULC)

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	24.362	24.362	14.080	2.382	57.8 %	9.8 %	16.9 %
Sub SubProgramme:01 General Administration and Support Services	22.704	22.704	13.251	1.814	58.4 %	8.0 %	13.7 %
Sub SubProgramme:02 Government Land Administration	1.658	1.658	0.829	0.568	50.0 %	34.2 %	68.5 %
Total for the Vote	24.362	24.362	14.080	2.382	57.8 %	9.8 %	16.9 %

VOTE: 156 Uganda Land Commission (ULC)

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

(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 General Administration and Support Services		
Sub Programme: 02 Land Management		
1.249	Bn Shs	Department : 001 Finance and Administration
Reason: There were delays in preparing the concerned documents and payments are to be made in Quarter 3		
Items		
0.581	UShs	223003 Rent-Produced Assets-to private entities
Reason: The Contract with the landlord had expired and the process of contract renewal was still ongoing. This has since been concluded and rent is set to be paid in Q3		
0.110	UShs	273105 Gratuity
Reason:		
0.102	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.083	UShs	211104 Employee Gratuity
Reason: The personnel files were not cleared from Ministry of Public Service for the retired Officers. Awaiting clearance on HCM, the retired staff will be paid in Quarter 3		
0.103	Bn Shs	Department : 003 Planning and Quality Assurance
Reason: Procurement of a consultant for the Strategic Plan 2025/26 - 2029/30 commenced in Q2 and will be concluded in Q3		
Items		
0.100	UShs	225101 Consultancy Services
Reason: Procurement of a consultant for the Strategic Plan 2025/26 - 2029/30 commenced in Q2 and will be concluded in Q3		
0.002	UShs	227001 Travel inland
Reason:		
0.001	UShs	221016 Systems Recurrent costs
Reason:		
10.005	Bn Shs	Project : 1633 Retooling of Uganda Land Commission
Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and on-going procurement process: LPO 2438 for stationery, LPO 2602 for cleaning materials, LPO 2512 for maintenance of vehicle was yet to be serviced		
Items		
7.942	UShs	342111 Land - Acquisition
Reason: Additional funds were released towards the end of Q2 causing delays in payment processes. This will be done in Q3		
0.400	UShs	225101 Consultancy Services

VOTE: 156 Uganda Land Commission (ULC)

(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 General Administration and Support Services		
Sub Programme: 02 Land Management		
10.005	Bn Shs	Project : 1633 Retooling of Uganda Land Commission
Reason: Variation due to un paid for 2 months NSSF contributions due to delays arising out of HCM transition and on-going procurement process: LPO 2438 for stationery, LPO 2602 for cleaning materials, LPO 2512 for maintenance of vehicle was yet to be serviced		
Items		
Reason: Additional funds were released towards the end of Q2 causing delays in payment processes. This will be paid in Q3		
0.300	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Additional funds were released towards the end of Q2 causing delays in payment processes. This will be paid in Q3		
0.200	UShs	211107 Boards, Committees and Council Allowances
Reason: Additional funds were released towards the end of Q2 causing delays in payment processes. This will be paid in Q3		
0.200	UShs	221002 Workshops, Meetings and Seminars
Reason: Additional funds were released towards the end of Q2 causing delays in payment processes. This will be done in Q3		
Sub SubProgramme:02 Government Land Administration		
Sub Programme: 02 Land Management		
0.261	Bn Shs	Department : 001 Government Land Management
Reason: 0 There were Delays in the procurement process, these affected deliveries and payments. These Payments will be made in Quarter 3		
Items		
0.079	UShs	221020 Litigation and related expenses
Reason: Court session workplans were finalised late, these are to be executed in Quarter 3		

VOTE: 156 Uganda Land Commission (ULC)

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:02 Land Management			
Sub SubProgramme:01 General Administration and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 06071004 Internal Audit Strengthened			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of audit reports produced	Number	05	02
Budget Output: 000004 Finance and Accounting			
PIAP Output: 06071005 Finance and Administration Managed			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of financial reports prepared and submitted	Number	05	02
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.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
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 monthly
Budget Output: 000007 Procurement and disposal services			
PIAP Output: 06071007 Procurement and disposal services provided			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of contracts committee meetings conducted	Number	12	05

VOTE: 156 Uganda Land Commission (ULC)

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 Dec
% of mails received, processed and dispatched	Percentage	100%	92%
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 Dec
No. of Board meeting held	Number	12	02
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 Dec
No. of cross cutting issues coordinated	Number	01	01
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 Dec
No. of Reports on planning, budgeting and performance produced and submitted	Number	05	02
BFP prepared by 15th November	Number	01	01
MPS prepared by 15th of March	Number	01	0

VOTE: 156 Uganda Land Commission (ULC)

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 2024/25	Actuals By END Dec
No. of office equipment procured	Number	7	0
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 2024/25	Actuals By END Dec
No. of titles processed for bonafide occupants (000)	Number	5000	0
Hectares of land purchased	Number	3270	0
No. of sensitization programs conducted	Number	08	0
No. of parcels of land sub divided and surveyed	Number	5000	0
Sub SubProgramme:02 Government Land Administration			
Department:001 Government Land Management			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 0607102 Land Laws, Policies, Regulations, standards and guidelines formulated and reviewed			
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of land laws, guidelines and regulations formulated and reviewed	Number	01	0
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 06010122 Conserved and degraded wetlands demarcated and gazette.			
Programme Intervention: 060101 Improve coordination, planning, regulation and monitoring of water resources at catchment level			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Km of wetland boundaries demarcated	Number	2	0
Budget Output: 140005 Government Land Inventory			
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken			
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
% of government land titled	Percentage	32.6%	0

VOTE: 156 Uganda Land Commission (ULC)

Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Government Land Administration			
Department:001 Government Land Management			
Budget Output: 140005 Government Land Inventory			
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken			
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of lease transactions processed	Number	800	292
No. of inspection reports produced	Number	4	9
Budget Output: 140006 Leasing of Government land			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Non. Tax revenue generated	Number	7	2.371
Budget Output: 140035 Land Information Management			
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken			
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of inspection reports produced	Number	8	13
No. of court cases managed	Number	120	157

VOTE: 156 Uganda Land Commission (ULC)

Performance highlights for the Quarter

Uganda Land Commission collected Ushs.2,371 billion from leasehold holders from across the country in Premium and ground rent.

Uganda Land Commission processed 12 certificates of title processed for Ministries Departments and Agencies (Ministry of Defence and Veteran Affairs, Ministry of Finance, Planning and Economic Development, Uganda Police Force (4), National Agricultural Research Organization (2), Ministry of Energy and Mineral Development, Ministry of Education and Sports, National Water and Sewage Corporation (2), Ministry of Health

Uganda Land Commission handled 292 lease transactions of which 242 were approved (81 companies, 113 male and 48 female), 23 deferred and 27 rejected.

Uganda Land Commission handled and managed 163 land court cases from across the country where 6 were successfully concluded.

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

Variances and Challenges

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

VOTE: 156 Uganda Land Commission (ULC)

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water Management	24.362	24.362	14.080	2.380	57.8 %	9.8 %	16.9 %
Sub SubProgramme:01 General Administration and Support Services	22.704	22.704	13.251	1.813	58.4 %	8.0 %	13.7 %
000001 Audit and Risk Management	0.050	0.050	0.025	0.025	50.0%	50.0%	100.0%
000003 Facilities and Equipment Management	0.288	0.288	0.288	0.000	100.0%	0.0%	0.0%
000004 Finance and Accounting	1.529	1.529	0.973	0.200	63.6%	13.1%	20.6%
000005 Human Resource Management	1.482	1.482	0.867	0.484	58.5%	32.7%	55.8%
000006 Planning and Budgeting services	0.317	0.317	0.229	0.126	72.2%	39.7%	55.0%
000007 Procurement and disposal services	0.050	0.050	0.025	0.025	50.0%	50.0%	100.0%
000008 Records Management	0.052	0.052	0.026	0.025	50.0%	48.1%	96.2%
000010 Leadership and Management	2.274	2.274	1.082	0.908	47.6%	39.9%	83.9%
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.020	0.020	66.7%	66.7%	100.0%
140044 Land fund services	16.632	16.632	9.717	0.000	58.4%	0.0%	0.0%
Sub SubProgramme:02 Government Land Administration	1.658	1.658	0.829	0.567	50.0 %	34.2 %	68.4 %
000039 Policies, Regulations and Standards	0.100	0.100	0.050	0.000	50.0%	0.0%	0.0%
000089 Climate Change Mitigation	0.050	0.050	0.025	0.004	50.0%	8.0%	16.0%
140005 Government Land Inventory	0.208	0.208	0.104	0.050	50.0%	24.0%	48.1%
140006 Leasing of Government land	0.270	0.270	0.135	0.114	50.0%	42.2%	84.4%
140035 Land Information Management	1.030	1.030	0.515	0.399	50.0%	38.7%	77.5%
Total for the Vote	24.362	24.362	14.080	2.380	57.8 %	9.8 %	16.9 %