

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.091	1.118	0.273	0.261	25.0 %	24.0 %	95.6 %
	Non-Wage	16.936	16.936	4.712	2.864	28.0 %	16.9 %	60.8 %
Dev.	GoU	26.920	135.773	0.334	0.334	1.2 %	1.2 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		44.947	153.827	5.319	3.459	11.8 %	7.7 %	65.0 %
Total GoU+Ext Fin (MTEF)		44.947	153.827	5.319	3.459	11.8 %	7.7 %	65.0 %
Arrears		60.000	60.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		104.947	213.827	5.319	3.459	5.1 %	3.3 %	65.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		104.947	213.827	5.319	3.459	5.1 %	3.3 %	65.0 %
Total Vote Budget Excluding Arrears		44.947	153.827	5.319	3.459	11.8 %	7.7 %	65.0 %

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 General Administration and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:02 Government Land Administration	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:10 Sustainable Urbanisation and Housing	104.947	213.827	5.320	3.459	5.1 %	3.3 %	65.0%
Vote Function:01 General Administration and Support Services	94.703	203.583	2.570	1.781	2.7 %	1.9 %	69.3%
Vote Function:02 Government Land Administration	10.243	10.243	2.750	1.678	26.8 %	16.4 %	61.0%
Total for the Vote	104.947	213.827	5.320	3.459	5.1 %	3.3 %	65.0 %

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:10 Sustainable Urbanisation and Housing****Vote Function:01 General Administration and Support Services**

0.689	Bn Shs	Department : 001 Finance and Administration
		Reason: There were reported delays in delivery of invoices and requisition for funds for different activities, however these are to be paid in the 2nd Quarter

Items

0.387	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Delayed invoice delivery from the the Landlord, this will be effected in 2nd Quarter

0.027	UShs	221007 Books, Periodicals & Newspapers
		Reason: Delayed invoice delivery from the supplier of Newspaper, this will be effected in 2nd Quarter

0.015	UShs	221017 Membership dues and Subscription fees.
		Reason: There were delays in funds requisition by various staff for membership payment as the due period is in December, these requests are to be paid in 2nd Quarter

0.008	UShs	223005 Electricity
		Reason: There were delays in funds requisition for electricity units, these requests are to be paid in 2nd Quarter

0.008	UShs	223001 Property Management Expenses
		Reason: Delayed invoice delievery from the supplier of the office space cleaning services, payment will be affected in 2nd Quarter

0.087	Bn Shs	Department : 003 Planning and Quality Assurance
		Reason: There were reported delays in d requisition for funds for different activities, however these are to be paid in the 2nd Quarter

Items

0.026	UShs	225101 Consultancy Services
		Reason: Delayed funds requisition for consultancy services, these will be finalised and paid in 2nd Quarter

0.024	UShs	227004 Fuel, Lubricants and Oils
		Reason: Delayed funds requisition for Fuel and transport for monitoring activities, these will be finalized and paid in 2nd Quarter

0.017	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Delayed funds requisition for Allowances costs for monitoring activities, these will be finalized and paid in 2nd Quarter

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:10 Sustainable Urbanisation and Housing****Vote Function:01 General Administration and Support Services****0.008** UShs 227001 Travel inland

Reason: Delayed funds requisition for Travel inland costs for monitoring activities, these will be finalized and paid in 2nd Quarter

Vote Function:02 Government Land Administration**1.072** Bn Shs Department : 001 Government Land Management

Reason: There were reported delays in requisition for funds and invoicing for different activities, however these are to be paid in the 2nd Quarter

Items**0.340** UShs 221008 Information and Communication Technology Supplies.

Reason: There were delays in the procurement process for this item, the process is yet to be finalized, service delivered and payment will be made in 2nd Quarter.

0.182 UShs 221002 Workshops, Meetings and Seminars

Reason: Delayed funds requisition for workshops; these requisitions will be finalized and paid in 2nd Quarter

0.149 UShs 228002 Maintenance-Transport Equipment

Reason: There were delays in the procurement process for this item, the process is yet to be finalized, supplies delivered and payment will be made in 2nd Quarter.

0.103 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: There were delays in the procurement process for this item, the process is yet to be finalized, supplies delivered and payment will be made in 2nd Quarter.

0.075 UShs 221012 Small Office Equipment

Reason: There were delays in the procurement process for this item, the process is yet to be finalised, service delivered and payment made in 2nd Quarter.

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

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

Programme:10 Sustainable Urbanisation and Housing			
Vote Function:01 General Administration and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 10060107 Audit and Risk Management undertaken			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of internal audit reports prepared	Number	5	2
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 10060104 Final accounts prepared			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of financial reports prepared	Number	5	02
Key Service Area: 000005 Human Resource Management			
PIAP Output: 10060111 Human Resource Management undertaken			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of staff structure filled	Percentage	52%	52%
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 10060110 Procurement management			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of procurement reports prepared	Number	12	03
Key Service Area: 000008 Records Management			
PIAP Output: 10060112 Efficient Records management			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
An electronic records management system established and managed	Status	YES	NO

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Programme:10 Sustainable Urbanisation and Housing				
Vote Function:01 General Administration and Support Services				
Department:001 Finance and Administration				
Key Service Area: 000010 Leadership and Management				
PIAP Output: 10060109 Leadership and Management coordinated				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. TMM Meetings held	Number	12	03	
Key Service Area: 000011 Communication and Public Relations				
PIAP Output: 10060108 Communication and Public Relations strengthened				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of programme publications produced	Number	10	02	
Key Service Area: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 10060106 Cross cutting issues mainstreamed				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of crosscutting performance reports prepared	Number	1	0	
Department:003 Planning and Quality Assurance				
Key Service Area: 000006 Planning and Budgeting services				
PIAP Output: 10060103 Planning and Budgeting Services undertaken				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Budget documents (BFP and MPS) prepared	Number	7	1	
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: 10060105 Projects and interventions Monitored and Evaluated				
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of monitoring and evaluation reports prepared	Number	4	1	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Programme:10 Sustainable Urbanisation and Housing			
Vote Function:01 General Administration and Support Services			
Project:1924 Institutional Development of Uganda Land Commission			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 10060101 Enhanced coordination and programme secretariat services			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of programme M&Es undertaken	Number	1	
Key Service Area: 140044 Land Fund Services			
PIAP Output: 10030104 Land Surveys and registration programs implemented			
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of titles processed for bonafide occupants	Number	5000	
Hectares of land purchased from Absentee land lords	Number	20000	37.54
Vote Function:02 Government Land Administration			
Department:001 Government Land Management			
Key Service Area: 000012 Legal and Advisory Services			
PIAP Output: 10030104 Land Surveys and registration programs implemented			
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Hectares of Government land titled	Number	1000	0
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented			
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Policy and legal frameworks developed	Number	1	1
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 10030104 Land Surveys and registration programs implemented			
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Hectares of Government land titled	Number	1000	0

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Programme:10 Sustainable Urbanisation and Housing				
Vote Function:02 Government Land Administration				
Department:001 Government Land Management				
Key Service Area: 140005 Government Land Inventory				
PIAP Output: 10030104 Land Surveys and registration programs implemented				
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Hectares of Government land titled	Number	1000	0	
Key Service Area: 140006 Leasing of Government Land				
PIAP Output: 10030104 Land Surveys and registration programs implemented				
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Hectares of Government land titled	Number	1000	0	
Key Service Area: 140035 Land Information Management				
PIAP Output: 10030104 Land Surveys and registration programs implemented				
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Hectares of Government land titled	Number	1000	0	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Performance highlights for the Quarter

1. Uganda Land Commission collected 907m from Non-Tax Revenue from across the country
- 2.. Uganda Land Commission compensated 37.54 Hectares from one claimant from Gomba Block 145, plot 38
- 3.Uganda Land Commission processed 8 certificates of titles for Ministries, Departments and Agencies.
4. Uganda Land Commission processed 187 lease transactions of which 151 were approved 24 deferred and 12 rejected. Of these, 95 were for male, 21 female and 71 registered Companies lessees.
5. The commission conducted 14 Land Inspections from across the country.
6. Uganda Land Commission prepared and submitted all the statutory reports to the authorized MDAs

Variances and Challenges

Gou Development as per the approved workplan was not released and this affected the implementation of the approved annual workplan. There was an exception of UGX 0.334Bn Additional release towards compensation in Gomba District

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<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
Programme:10 Sustainable Urbanisation and Housing	104.947	213.827	5.321	3.461	5.1 %	3.3 %	65.0 %
Vote Function:01 General Administration and Support Services	94.703	203.583	2.570	1.783	2.7 %	1.9 %	69.4 %
000001 Audit and Risk Management	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
000003 Facilities and Equipment Management	0.750	0.750	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	62.023	62.023	0.672	0.191	1.1 %	0.3 %	28.4 %
000005 Human Resource Management	2.205	2.232	0.656	0.530	29.8 %	24.0 %	80.8 %
000006 Planning and Budgeting services	0.410	0.410	0.141	0.091	34.4 %	22.2 %	64.5 %
000007 Procurement and Disposal Services	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
000008 Records Management	0.102	0.102	0.013	0.013	12.7 %	12.7 %	100.0 %
000010 Leadership and Management	2.211	2.211	0.537	0.514	24.3 %	23.2 %	95.7 %
000011 Communication and Public Relations	0.340	0.340	0.100	0.030	29.4 %	8.8 %	30.0 %
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.000	0.000	0.0 %	0.0 %	
000015 Monitoring and Evaluation	0.262	0.262	0.066	0.029	25.2 %	11.1 %	43.9 %
140044 Land Fund Services	26.170	135.023	0.334	0.334	1.3 %	1.3 %	100.0 %
Vote Function:02 Government Land Administration	10.243	10.243	2.751	1.678	26.9 %	16.4 %	61.0 %
000012 Legal and Advisory Services	0.400	0.400	0.073	0.027	18.2 %	6.7 %	37.0 %
000039 Policies, Regulations and Standards	0.100	0.100	0.025	0.009	25.0 %	9.0 %	36.0 %
000089 Climate Change Mitigation	0.050	0.050	0.000	0.000	0.0 %	0.0 %	
140005 Government Land Inventory	6.608	6.608	1.560	1.202	23.6 %	18.2 %	77.1 %
140006 Leasing of Government Land	0.270	0.270	0.068	0.032	25.2 %	11.9 %	47.1 %
140035 Land Information Management	2.815	2.815	1.025	0.408	36.4 %	14.5 %	39.8 %
Total for the Vote	104.947	213.827	5.321	3.461	5.1 %	3.3 %	65.0 %

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1.091	1.118	0.273	0.261	25.0 %	23.9 %	95.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.003	5.003	1.153	0.997	23.0 %	19.9 %	86.5 %
211107 Boards, Committees and Council Allowances	1.170	1.170	0.153	0.152	13.1 %	13.0 %	99.3 %
212102 Medical expenses (Employees)	0.042	0.042	0.010	0.005	23.6 %	11.8 %	50.0 %
212103 Incapacity benefits (Employees)	0.012	0.012	0.003	0.000	25.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.233	0.233	0.080	0.040	34.3 %	17.2 %	50.0 %
221002 Workshops, Meetings and Seminars	1.162	1.162	0.233	0.051	20.1 %	4.4 %	21.9 %
221003 Staff Training	1.080	1.080	0.480	0.398	44.4 %	36.9 %	82.9 %
221007 Books, Periodicals & Newspapers	0.117	0.117	0.029	0.002	24.8 %	1.7 %	6.9 %
221008 Information and Communication Technology Supplies.	1.160	1.160	0.364	0.019	31.4 %	1.6 %	5.2 %
221009 Welfare and Entertainment	0.669	0.669	0.068	0.012	10.2 %	1.8 %	17.6 %
221010 Special Meals and Drinks	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.598	0.598	0.135	0.013	22.6 %	2.2 %	9.6 %
221012 Small Office Equipment	0.308	0.308	0.077	0.000	25.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.088	0.088	0.022	0.022	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.015	0.000	50.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.038	0.038	0.010	0.004	26.3 %	10.5 %	40.0 %
222001 Information and Communication Technology Services.	0.050	0.050	0.013	0.004	26.0 %	8.0 %	30.8 %
222002 Postage and Courier	0.006	0.006	0.002	0.002	33.3 %	33.3 %	100.0 %
223001 Property Management Expenses	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.774	0.774	0.387	0.000	50.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.080	0.080	0.020	0.012	25.0 %	15.0 %	60.0 %
223005 Electricity	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %
224010 Protective Gear	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	2.417	2.417	0.265	0.216	11.0 %	8.9 %	81.5 %
225201 Consultancy Services-Capital	1.000	1.000	0.500	0.500	50.0 %	50.0 %	100.0 %
227001 Travel inland	1.090	1.090	0.167	0.114	15.3 %	10.5 %	68.3 %

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
227004 Fuel, Lubricants and Oils	1.710	1.710	0.296	0.272	17.3 %	15.9 %	91.9 %
228002 Maintenance-Transport Equipment	1.121	1.121	0.175	0.002	15.6 %	0.2 %	1.1 %
273104 Pension	0.179	0.179	0.045	0.027	25.1 %	15.1 %	60.0 %
273105 Gratuity	0.185	0.185	0.000	0.000	0.0 %	0.0 %	0.0 %
282105 Court Awards	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.416	0.416	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
313212 Light Vehicles - Improvement	0.034	0.034	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	22.620	131.473	0.334	0.334	1.5 %	1.5 %	100.0 %
352899 Other Domestic Arrears Budgeting	60.000	60.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	104.947	213.827	5.325	3.459	5.1 %	3.3 %	65.0 %

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
Programme:06 Natural Resources, Environment, Climate Change, Land and Water Management	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 General Administration and Support Services	0.000	203.583	2.569	1.782	0.00 %	0.00 %	69.4 %
Departments							
N/A							
Development Projects							
N/A							
Vote Function:02 Government Land Administration	0.000	10.243	2.750	1.678	0.00 %	0.00 %	61.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:10 Sustainable Urbanisation and Housing	104.947	213.827	5.319	3.460	5.07 %	3.30 %	65.05 %
Vote Function:01 General Administration and Support Services	0.000	203.583	2.569	1.782	0.00 %	0.00 %	69.4 %
Departments							
001 Finance and Administration	67.111	67.138	2.029	1.328	3.0 %	2.0 %	65.5 %
003 Planning and Quality Assurance	0.672	0.672	0.207	0.120	30.8 %	17.8 %	58.0 %
Development Projects							
1924 Institutional Development of Uganda Land Commission	26.920	135.773	0.334	0.334	1.2 %	1.2 %	100.0 %
Vote Function:02 Government Land Administration	0.000	10.243	2.750	1.678	0.00 %	0.00 %	61.0 %
Departments							
001 Government Land Management	10.243	10.243	2.750	1.678	26.8 %	16.4 %	61.0 %
Development Projects							
N/A							
Total for the Vote	104.947	213.827	5.319	3.460	5.1 %	3.3 %	65.0 %

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function 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
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Programme:10 Sustainable Urbanisation and Housing**Vote Function:01 General Administration and Support Services***Departments***Department:001 Finance and Administration****Key Service Area:000001 Audit and Risk Management****PIAP Output: 10060107 Audit and Risk Management undertaken****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

1 audit report produced. All Quarterly payments and procurements verified.	Quarter 4 for FY 2024-2025 Audit report prepared and submitted. All Quarterly payments and procurements verified.	
Risk assessed as per the Risk Register.		
Reviewed updated Lessee and Lease Records Leased properties inspected		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,500.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	37,500.000
Wage Recurrent	0.000
Non Wage Recurrent	37,500.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting**PIAP Output: 10060104 Final accounts prepared****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

Pension for retired staff paid. 2 billion Non-Tax Revenue Collected from across the Country	Pension for retired staff paid. 0.907 Billion Non-Tax Revenue Collected from across the Country	
21 Motor transport fleets serviced and repaired 26 computers, 22 printers, 2 heavy duty Photocopiers serviced and repaired	21 Motor transport fleets serviced and repaired 1 heavy duty Photocopiers serviced and repaired	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10060104 Final accounts prepared**Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

1 financial report prepared and submitted. Contract Gratuity for Chairperson paid. Electricity and Telephone Bills paid monthly All ULC Office space cleaned. 21 Motor transport fleets 26 computers 22 printers 2 heavy duty Photocopiers serviced and repair	Financial report for FY 2024/2025 prepared and submitted. Electricity and Telephone Bills paid monthly All ULC Office space cleaned.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221001 Advertising and Public Relations	20,000.000
221003 Staff Training	25,000.000
221007 Books, Periodicals & Newspapers	2,200.000
221008 Information and Communication Technology Supplies.	15,727.500
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221016 Systems Recurrent costs	5,000.000
221017 Membership dues and Subscription fees.	450.000
222001 Information and Communication Technology Services.	4,300.000
223004 Guard and Security services	12,394.000
227001 Travel inland	3,356.000
227004 Fuel, Lubricants and Oils	52,500.000
273104 Pension	27,122.641
Total For Budget Output	191,050.141
Wage Recurrent	0.000
Non Wage Recurrent	191,050.141
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10060111 Human Resource Management undertaken**Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

All staff salaries and related benefits paid by 28th of each month Pension for retired staff paid by 28th of each month Quarterly Wage bill monitoring Reports submitted to Ministry of Public service.	All staff salaries and related benefits for July, August and September 2025 paid. Pension for retired staff for July, August and September 2025 paid. The quarterly Wage bill monitoring Reports submitted to Ministry of Public service.	
1 Staff training and capacity building exercise undertaken to enhance staff capacities. 1 Reports on Malaria COVID SOPs submitted	Training/benchmarking undertaken in Ghana and Ethiopia. Training fees for the senior Internal Auditor paid. Chairperson facilitated to attend a workshop in South Africa Group training in Procurement and Contract Management facilitated Provision of sanitizer to staff, provision of IEC materials on Covid 19	

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

Item	Spent
211101 General Staff Salaries	261,160.182
212102 Medical expenses (Employees)	4,600.000
221002 Workshops, Meetings and Seminars	25,000.000
221003 Staff Training	190,844.142
221009 Welfare and Entertainment	2,853.720
221016 Systems Recurrent costs	5,000.000
227001 Travel inland	34,810.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	530,268.044
Wage Recurrent	261,160.182
Non Wage Recurrent	269,107.862
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10060110 Procurement management**Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

3 Contracts Committee Reports prepared and submitted 4 Evaluation committee reports prepared and submitted 3 procurement and disposal reports prepared and submitted	3 Contracts Committee Reports prepared and submitted 4 Evaluation committee reports prepared and submitted 3 procurement and disposal reports prepared and submitted	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area:000008 Records Management**PIAP Output: 10060112 Efficient Records management****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

100% of mails received, processed and dispatched. 200 New Land Files Opened. 25 Land Files closed. 1 Government Land Records Reports Submitted	100% of mails received, processed and dispatched. 134 New Land Files Opened. 1 Government Land Records Reports Submitted	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,292.500
222002 Postage and Courier	500.000
Total For Budget Output	12,792.500
Wage Recurrent	0.000
Non Wage Recurrent	12,792.500
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000010 Leadership and Management

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10060109 Leadership and Management coordinated**Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

Emoluments and retainer fees for 8 Commission members paid monthly. Quarterly General Welfare for all staff and commission members provided 3 Minutes and Reports of Commission and committee meetings prepared	Emoluments and retainer fees for 8 Commission members paid monthly. Quarterly General Welfare for all staff and commission members provided 3 Minutes and Reports of Commission and committee meetings prepared	
Report on quarterly Fieldwork undertaken prepared and submitted	Report on quarterly Fieldwork undertaken prepared and submitted	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	264,898.800
211107 Boards, Committees and Council Allowances	151,585.000
221002 Workshops, Meetings and Seminars	15,000.000
221003 Staff Training	48,650.420
221008 Information and Communication Technology Supplies.	3,600.000
221009 Welfare and Entertainment	4,913.862
222002 Postage and Courier	1,000.000
227001 Travel inland	14,000.000
227004 Fuel, Lubricants and Oils	8,000.000
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	513,648.082
Wage Recurrent	0.000
Non Wage Recurrent	513,648.082
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000011 Communication and Public Relations**PIAP Output: 10060108 Communication and Public Relations strengthened****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

3 media supplements developed, edited and printed for circulation. 4 Radio and TV Shows conducted in Kampala and other regions	3 media supplements developed, edited and printed for circulation. 4 Radio talk shows conducted in Kampala and other regions	
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VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,750.000
221001 Advertising and Public Relations		20,000.000
221002 Workshops, Meetings and Seminars		6,250.000
	Total For Budget Output	30,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	30,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 10060106 Cross cutting issues mainstreamed		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
1 HIV/AIDS training and Sensitization Report prepared	Staff were provided with condoms and counselling	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,327,758.767
	Wage Recurrent	261,160.182
	Non Wage Recurrent	1,066,598.585
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Planning and Quality Assurance		
Key Service Area:000006 Planning and Budgeting services		

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10060103 Planning and Budgeting Services undertaken**Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

1 Reports on planning, budgeting and performance produced and Submitted. Minutes of quarterly Project Preparation Committee prepared	1 Report on planning, budgeting and performance for Quarter 4 FY 2024/2025 produced and submitted. Minutes of quarterly Project Preparation Committee prepared.	
1 prefeasibility and feasibility studies conducted.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,450.000
221003 Staff Training	51,265.542
221016 Systems Recurrent costs	12,000.000
225101 Consultancy Services	4,100.000
Total For Budget Output	90,815.542
Wage Recurrent	0.000
Non Wage Recurrent	90,815.542
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000015 Monitoring and Evaluation**PIAP Output: 10060105 Projects and interventions Monitored and Evaluated****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

Reports on quarterly Monitoring and evaluations prepared.	Report on quarterly Monitoring and evaluations prepared.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,350.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227001 Travel inland	3,616.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	28,966.000
Wage Recurrent	0.000
Non Wage Recurrent	28,966.000
Arrears	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	119,781.542
	Wage Recurrent	0.000
	Non Wage Recurrent	119,781.542
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1924 Institutional Development of Uganda Land Commission****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 10060101 Enhanced coordination and programme secretariat services****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

2 Transport equipment (Nissan Qashqai) procured for Planning and Accounts NTR Mobilization activities.

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

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

Key Service Area:140044 Land Fund Services**PIAP Output: 10030104 Land Surveys and registration programs implemented****Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

1250 subdivision surveys conducted for parcels of land, for title processing for male, Female & Registered firms lawful and bonafide occupants in Buganda, Bunyoro, Ankole and Toro.

3 field sensitizations or consultations meetings conducted for male, Female & Registered firms' stakeholders (District, County, Sub County leadership and Lawful occupants)

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1924 Institutional Development of Uganda Land Commission

PIAP Output: 10030104 Land Surveys and registration programs implemented

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

2,000 hectares of Land acquired through compensation to male, Female & Registered firms absentee Landlords for securing Lawful and Bonafide Occupants in Ankole, Toro, Buganda and Bunyoro	37.5 Hectares of Land compensated in Gomba Block 145, plot 38	
3 field sensitizations or consultations meetings conducted for male, Female & Registered firms' stakeholders (District, County, Sub County leadership and Lawful occupants)		
1250 subdivision surveys conducted for parcels of land, for title processing for male, Female & Registered firms lawful and bonafide occupants in Buganda, Bunyoro, Ankole and Toro.		
2,000 hectares of Land acquired through compensation to male, Female & Registered firms absentee Landlords for securing Lawful and Bonafide Occupants in Ankole, Toro, Buganda and Bunyoro		

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

Item	Spent
342111 Land - Acquisition	334,000.000
Total For Budget Output	334,000.000
GoU Development	334,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	334,000.000
GoU Development	334,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Vote Function:02 Government Land Administration

Departments

Department:001 Government Land Management

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:000012 Legal and Advisory Services

PIAP Output: 10030104 Land Surveys and registration programs implemented

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

1 Lease & dispute resolution Guidelines developed and disseminated		
120 court cases managed from all regions	218 court cases managed from all regions 5 cases won and or successfully concluded	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,295.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221020 Litigation and related expenses	3,500.000
227001 Travel inland	9,725.000
227004 Fuel, Lubricants and Oils	5,500.000
Total For Budget Output	27,020.000
Wage Recurrent	0.000
Non Wage Recurrent	27,020.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented

Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900.000
221002 Workshops, Meetings and Seminars	4,380.000
Total For Budget Output	9,280.000
Wage Recurrent	0.000
Non Wage Recurrent	9,280.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10030104 Land Surveys and registration programs implemented

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

50 Hectares of wetland boundaries demarcated in Ankole, Toro, Buganda and Buganda Sub regions

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Key Service Area:140005 Government Land Inventory

PIAP Output: 10030104 Land Surveys and registration programs implemented

Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes

250 Hectares of government land Titles processed in all Regions 5 parcels of MDAs Land surveyed and demarcated. 5 titles processed for MDAs. A Report on Consultations with MDAs and LGs prepared.

8 parcels of MDAs Land surveyed and demarcated.
8 titles processed for MDAs.

Functional GIS data base for Government land developed. Report on location coordinates of the land inclusive of a soft copy AutoCAD drawing, PDF drawing and coordinate list prepared. Preliminary valuation estimates of the land conducted.

75 Deed plans of Government Land produced. 75 Inspection Reports on Government land prepared. Report on the physical location of the land (village, parish, sub-county and districts) prepared.

14 Inspection Reports on Government land prepared.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	515,000.000
221003 Staff Training	25,000.000
221009 Welfare and Entertainment	1,686.138
225201 Consultancy Services-Capital	500,000.000
227001 Travel inland	9,831.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		150,000.000
228002 Maintenance-Transport Equipment		428.500
	Total For Budget Output	1,201,945.638
	Wage Recurrent	0.000
	Non Wage Recurrent	1,201,945.638
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:140006 Leasing of Government Land**PIAP Output: 10030104 Land Surveys and registration programs implemented****Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

2 Bn Non Tax revenue generated from across the country 150 lease transactions processed for male, female and register Companies lessees	0.907 Bn Non-Tax revenue generated from across the country 187 lease transactions processed of which 151 were approved 24 deferred and 12 rejected. Of these, 95 were for male, 21 female and 71 registered Companies lessees.	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		14,005.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	31,505.000
	Wage Recurrent	0.000
	Non Wage Recurrent	31,505.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:140035 Land Information Management**PIAP Output: 10030104 Land Surveys and registration programs implemented****Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

25 Land Inspection and sensitizations conducted.	14 Land Inspection and sensitizations conducted.	
The MIS-NTR system integrated with other Government systems (NIRA, URA, UBOS, NITAU)		

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		88,808.200
221003 Staff Training		57,241.994
225101 Consultancy Services		211,925.000
227001 Travel inland		25,149.400
227004 Fuel, Lubricants and Oils		25,000.000
	Total For Budget Output	408,124.594
	Wage Recurrent	0.000
	Non Wage Recurrent	408,124.594
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,677,875.232
	Wage Recurrent	0.000
	Non Wage Recurrent	1,677,875.232
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	3,459,415.541
	Wage Recurrent	261,160.182
	Non Wage Recurrent	2,864,255.359
	GoU Development	334,000.000
	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:10 Sustainable Urbanisation and Housing		
Vote Function:01 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 10060107 Audit and Risk Management undertaken		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
5 audit reports produced. All Quarterly payments and procurements verified.	Quarter 4 for FY 2024-2025 Audit report prepared and submitted. All Quarterly payments and procurements verified.	
Reports on Risk assessed as per the Risk Register.	NA	
Report on reviewed updated Lessee and Lease Records Quarterly report Leased properties inspected	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,500.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	37,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	37,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000004 Finance and Accounting		
PIAP Output: 10060104 Final accounts prepared		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
Pension for retired staff paid. 8 billion Non-Tax Revenue Collected from across the Country	Pension for retired staff paid. 0.907 Billion Non-Tax Revenue Collected from across the Country	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 10060104 Final accounts prepared		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
21 Motor transport fleets serviced and repaired	21 Motor transport fleets serviced and repaired	
26 computers, 22 printers, 2 heavy duty Photocopiers serviced and repaired	1 heavy duty Photocopiers serviced and repaired	
5 financial reports prepared and submitted Contract Gratuity for Chairperson paid Electricity and Telephone Bills paid monthly All ULC Office space cleaned.	Financial report for FY 2024/2025 prepared and submitted. Electricity and Telephone Bills paid monthly All ULC Office space cleaned.	
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)		15,000.000
221001 Advertising and Public Relations		20,000.000
221003 Staff Training		25,000.000
221007 Books, Periodicals & Newspapers		2,200.000
221008 Information and Communication Technology Supplies.		15,727.500
221011 Printing, Stationery, Photocopying and Binding		8,000.000
221016 Systems Recurrent costs		5,000.000
221017 Membership dues and Subscription fees.		450.000
222001 Information and Communication Technology Services.		4,300.000
223004 Guard and Security services		12,394.000
227001 Travel inland		3,356.000
227004 Fuel, Lubricants and Oils		52,500.000
273104 Pension		27,122.641
	Total For Budget Output	191,050.141
	Wage Recurrent	0.000
	Non Wage Recurrent	191,050.141
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000005 Human Resource Management		

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 10060111 Human Resource Management undertaken**Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

<p>All staff salaries and related benefits paid by 28th of each month Pension for retired staff paid by 28th of each month Quarterly Wage bill monitoring Reports submitted to Ministry of Public service. 40 Staff appraised and performance Reports submitted</p>	<p>All staff salaries and related benefits for July, August and September 2025 paid. Pension for retired staff for July, August and September 2025 paid. The quarterly Wage bill monitoring Reports submitted to Ministry of Public service.</p>
<p>4 Staff training and capacity building exercise undertaken to enhance staff capacities. 2 Benchmarking Activities conducted 4 Reports on Malaria COVID SOPS submitted</p>	<p>Training/benchmarking undertaken in Ghana and Ethiopia. Training fees for the senior Internal Auditor paid. Chairperson facilitated to attend a workshop in South Africa Group training in Procurement and Contract Management facilitated Provision of sanitizer to staff, provision of IEC materials on Covid 19</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	261,160.182
212102 Medical expenses (Employees)	4,600.000
221002 Workshops, Meetings and Seminars	25,000.000
221003 Staff Training	190,844.142
221009 Welfare and Entertainment	2,853.720
221016 Systems Recurrent costs	5,000.000
227001 Travel inland	34,810.000
227004 Fuel, Lubricants and Oils	6,000.000
Total For Budget Output	530,268.044
Wage Recurrent	261,160.182
Non Wage Recurrent	269,107.862
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 10060110 Procurement management****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

<p>10 Contracts Committee Reports prepared and submitted 15 Evaluation committee reports prepared and submitted 12 procurement and disposal reports prepared and submitted 2 Market survey Reports</p>	<p>3 Contracts Committee Reports prepared and submitted 4 Evaluation committee reports prepared and submitted 3 procurement and disposal reports prepared and submitted</p>
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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)	12,500.000
Total For Budget Output	12,500.000
Wage Recurrent	0.000
Non Wage Recurrent	12,500.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 10060112 Efficient Records management****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

100% of mails received, processed and dispatched 800 New Land Files Opened 100 Land Files closed. 4 Government Land Records Reports Submitted	100% of mails received, processed and dispatched. 134 New Land Files Opened. 1 Government Land Records Reports Submitted
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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)	12,292.500
222002 Postage and Courier	500.000
Total For Budget Output	12,792.500
Wage Recurrent	0.000
Non Wage Recurrent	12,792.500
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000010 Leadership and Management**PIAP Output: 10060109 Leadership and Management coordinated****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

Emoluments and retainer fees for 8 Commission members paid monthly. Quarterly General Welfare for all staff and commission members provided 12 Minutes and Reports of Commission and committee meetings prepared	Emoluments and retainer fees for 8 Commission members paid monthly. Quarterly General Welfare for all staff and commission members provided 3 Minutes and Reports of Commission and committee meetings prepared
Reports on quarterly Fieldwork undertaken prepared and submitted	Report on quarterly Fieldwork undertaken prepared and submitted

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)	264,898.800
211107 Boards, Committees and Council Allowances	151,585.000
221002 Workshops, Meetings and Seminars	15,000.000
221003 Staff Training	48,650.420
221008 Information and Communication Technology Supplies.	3,600.000
221009 Welfare and Entertainment	4,913.862
222002 Postage and Courier	1,000.000
227001 Travel inland	14,000.000
227004 Fuel, Lubricants and Oils	8,000.000
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	513,648.082
Wage Recurrent	0.000
Non Wage Recurrent	513,648.082
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000011 Communication and Public Relations**PIAP Output: 10060108 Communication and Public Relations strengthened****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

10 media supplements developed, edited and printed for circulation
To undertake 15 Radio and TV Shows in Kampala and other regions

3 media supplements developed, edited and printed for circulation.
4 Radio talk shows conducted in Kampala and other regions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
221001 Advertising and Public Relations	20,000.000
221002 Workshops, Meetings and Seminars	6,250.000
Total For Budget Output	30,000.000
Wage Recurrent	0.000
Non Wage Recurrent	30,000.000

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

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 10060106 Cross cutting issues mainstreamed****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

1 HIV/AIDS training and Sensitization Report prepared | Staff were provided with condoms and counselling

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,327,758.767
Wage Recurrent	261,160.182
Non Wage Recurrent	1,066,598.585
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Planning and Quality Assurance**Key Service Area:000006 Planning and Budgeting services****PIAP Output: 10060103 Planning and Budgeting Services undertaken****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

5 Reports on planning, budgeting and performance produced and Submitted
 BFP prepared by 15th November 2025
 MPS prepared by 15th of March 2026
 Minutes of quarterly Project Preparation Committee prepared

1 Report on planning, budgeting and performance for Quarter 4 FY 2024/2025 produced and submitted.
 Minutes of quarterly Project Preparation Committee prepared.

2 prefeasibility and feasibility studies conducted.

NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,450.000

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		US\$ Thousand
Item		Spent
221003 Staff Training		51,265.542
221016 Systems Recurrent costs		12,000.000
225101 Consultancy Services		4,100.000
	Total For Budget Output	90,815.542
	Wage Recurrent	0.000
	Non Wage Recurrent	90,815.542
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 10060105 Projects and interventions Monitored and Evaluated		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
4 Reports on quarterly Monitoring and evaluations prepared.	Report on quarterly Monitoring and evaluations prepared.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,350.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
227001 Travel inland		3,616.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	28,966.000
	Wage Recurrent	0.000
	Non Wage Recurrent	28,966.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	119,781.542
	Wage Recurrent	0.000
	Non Wage Recurrent	119,781.542
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1924 Institutional Development of Uganda Land Commission		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 10060101 Enhanced coordination and programme secretariat services		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
servers, Computer hardware and software procured	NA	
Office Equipment procured		
2 Transport equipment (Nissan Qashqai) procured for Planning and Accounts NTR Mobilization activities.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:140044 Land Fund Services		
PIAP Output: 10030104 Land Surveys and registration programs implemented		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
5000 subdivision surveys conducted for parcels of land, for title processing for male, Female & Registered firms lawful and bonafide occupants in Buganda, Bunyoro, Ankole and Toro.	NA	
10 field sensitizations or consultations meetings conducted for male, Female & Registered firms' stakeholders (District, County, Sub County leadership and Lawful occupants)	NA	
5,655 hectares of Land acquired through compensation to male, Female & Registered firms absentee Landlords for securing Lawful and Bonafide Occupants in Ankole, Toro, Buganda and Bunyoro	37.5 Hectares of Land compensated in Gomba Block 145, plot 38	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1924 Institutional Development of Uganda Land Commission		
PIAP Output: 10030104 Land Surveys and registration programs implemented		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
342111 Land - Acquisition		334,000.000
	Total For Budget Output	334,000.000
	GoU Development	334,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	334,000.000
	GoU Development	334,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Vote Function:02 Government Land Administration		
<i>Departments</i>		
Department:001 Government Land Management		
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 10030104 Land Surveys and registration programs implemented		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
1 Lease & dispute resolution Guidelines developed and disseminated	NA	
120 court cases managed from all regions 1 court award paid	218 court cases managed from all regions 5 cases won and or successfully concluded	
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)		6,295.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000

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>US\$ Thousand</i>
Item	Spent
221020 Litigation and related expenses	3,500.000
227001 Travel inland	9,725.000
227004 Fuel, Lubricants and Oils	5,500.000
Total For Budget Output	27,020.000
Wage Recurrent	0.000
Non Wage Recurrent	27,020.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented****Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms**

1 land law, guidelines and regulations formulated or reviewed | 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)	4,900.000
221002 Workshops, Meetings and Seminars	4,380.000
Total For Budget Output	9,280.000
Wage Recurrent	0.000
Non Wage Recurrent	9,280.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 10030104 Land Surveys and registration programs implemented****Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

200 Hectares of wetland boundaries demarcated in Ankole, Toro, Buganda and Buganda Sub regions | NA

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

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:140005 Government Land Inventory**PIAP Output: 10030104 Land Surveys and registration programs implemented****Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

1000 Hectares of government land Titles processed in all Regions 20 parcels of MDAs Land surveyed and demarcated. 20 titles processed for MDAs. A Report on Consultations with MDAs and LGs prepared.	8 parcels of MDAs Land surveyed and demarcated. 8 titles processed for MDAs.
Functional GIS data base for Government land developed. Report on location coordinates of the land inclusive of a soft copy AutoCAD drawing, PDF drawing and coordinate list prepared. Preliminary valuation estimates of the land conducted.	NA
300 Deed plans of Government Land produced. 300 Inspection Reports on Government land prepared. Report on the physical location of the land (village, parish, sub-county and districts) prepared.	14 Inspection Reports on Government land prepared.

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)	515,000.000
221003 Staff Training	25,000.000
221009 Welfare and Entertainment	1,686.138
225201 Consultancy Services-Capital	500,000.000
227001 Travel inland	9,831.000
227004 Fuel, Lubricants and Oils	150,000.000
228002 Maintenance-Transport Equipment	428.500
	1,201,945.638
Total For Budget Output	1,201,945.638
Wage Recurrent	0.000
Non Wage Recurrent	1,201,945.638

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

Key Service Area:140006 Leasing of Government Land**PIAP Output: 10030104 Land Surveys and registration programs implemented****Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

8 Bn Non Tax revenue generated from across the country 600 lease transactions processed for male, female and register Companies lessees	0.907 Bn Non-Tax revenue generated from across the country 187 lease transactions processed of which 151 were approved 24 deferred and 12 rejected. Of these, 95 were for male, 21 female and 71 registered Companies lessees.
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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
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	14,005.000
227004 Fuel, Lubricants and Oils	15,000.000
Total For Budget Output	31,505.000
Wage Recurrent	0.000
Non Wage Recurrent	31,505.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:140035 Land Information Management**PIAP Output: 10030104 Land Surveys and registration programs implemented****Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

100 Land Inspection and sensitizations conducted.	14 Land Inspection and sensitizations conducted.
The MIS-NTR system integrated with other Government systems (NIRA, URA, UBOS, NITAU)	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,808.200
221003 Staff Training	57,241.994
225101 Consultancy Services	211,925.000
227001 Travel inland	25,149.400
227004 Fuel, Lubricants and Oils	25,000.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	408,124.594
	Wage Recurrent	0.000
	Non Wage Recurrent	408,124.594
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,677,875.232
	Wage Recurrent	0.000
	Non Wage Recurrent	1,677,875.232
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	3,459,415.541
	Wage Recurrent	261,160.182
	Non Wage Recurrent	2,864,255.359
	GoU Development	334,000.000
	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
Programme:10 Sustainable Urbanisation and Housing		
Vote Function:01 General Administration and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 10060107 Audit and Risk Management undertaken		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
5 audit reports produced. All Quarterly payments and procurements verified.	2 audit reports produced. All Quarterly payments and procurements verified.	2 audit reports produced. All Quarterly payments and procurements verified.
Reports on Risk assessed as per the Risk Register.	Risk assessed as per the Risk Register.	Risk assessed as per the Risk Register.
Report on reviewed updated Lessee and Lease Records Quarterly report Leased properties inspected	Reviewed updated Lessee and Lease Records Leased properties inspected	Reviewed updated Lessee and Lease Records Leased properties inspected
Key Service Area:000004 Finance and Accounting		
PIAP Output: 10060104 Final accounts prepared		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
Pension for retired staff paid. 8 billion Non-Tax Revenue Collected from across the Country	Pension for retired staff paid. 2 billion Non-Tax Revenue Collected from across the Country	Pension for retired staff paid. 2 billion Non-Tax Revenue Collected from across the Country
21 Motor transport fleets serviced and repaired 26 computers, 22 printers, 2 heavy duty Photocopiers serviced and repaired	21 Motor transport fleets serviced and repaired 26 computers, 22 printers, 2 heavy duty Photocopiers serviced and repaired	21 Motor transport fleets serviced and repaired 26 computers, 22 printers, 2 heavy duty Photocopiers serviced and repaired
5 financial reports prepared and submitted Contract Gratuity for Chairperson paid Electricity and Telephone Bills paid monthly All ULC Office space cleaned.	2 financial reports prepared and submitted. Contract Gratuity for Chairperson paid. Electricity and Telephone Bills paid monthly All ULC Office space cleaned. 21 Motor transport fleets 26 computers 22 printers 2 heavy duty Photocopiers serviced and repair	2 financial reports prepared and submitted. Contract Gratuity for Chairperson paid. Electricity and Telephone Bills paid monthly All ULC Office space cleaned. 21 Motor transport fleets 26 computers 22 printers 2 heavy duty Photocopiers serviced and repair

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 10060111 Human Resource Management undertaken		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
All staff salaries and related benefits paid by 28th of each month Pension for retired staff paid by 28th of each month Quarterly Wage bill monitoring Reports submitted to Ministry of Public service. 40 Staff appraised and performance Reports submitted	All staff salaries and related benefits paid by 28th of each month Pension for retired staff paid by 28th of each month Quarterly Wage bill monitoring Reports submitted to Ministry of Public service.	All staff salaries and related benefits paid by 28th of each month Pension for retired staff paid by 28th of each month Quarterly Wage bill monitoring Reports submitted to Ministry of Public service.
4 Staff training and capacity building exercise undertaken to enhance staff capacities. 2 Benchmarking Activities conducted 4 Reports on Malaria COVID SOPS submitted	1 Staff training and capacity building exercise undertaken to enhance staff capacities. 1 Benchmarking Activities conducted 1 Reports on Malaria COVID SOPS submitted	1 Staff training and capacity building exercise undertaken to enhance staff capacities. 1 Benchmarking Activities conducted 1 Reports on Malaria COVID SOPS submitted
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 10060110 Procurement management		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
10 Contracts Committee Reports prepared and submitted 15 Evaluation committee reports prepared and submitted 12 procurement and disposal reports prepared and submitted 2 Market survey Reports	3 Contracts Committee Reports prepared and submitted 4 Evaluation committee reports prepared and submitted 3 procurement and disposal reports prepared and submitted 1 Market survey Reports	3 Contracts Committee Reports prepared and submitted 4 Evaluation committee reports prepared and submitted 3 procurement and disposal reports prepared and submitted 1 Market survey Reports
Key Service Area:000008 Records Management		
PIAP Output: 10060112 Efficient Records management		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
100% of mails received, processed and dispatched 800 New Land Files Opened 100 Land Files closed. 4 Government Land Records Reports Submitted	100% of mails received, processed and dispatched. 200 New Land Files Opened. 25 Land Files closed. 1 Government Land Records Reports Submitted	100% of mails received, processed and dispatched. 200 New Land Files Opened. 25 Land Files closed. 1 Government Land Records Reports Submitted

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000010 Leadership and Management		
PIAP Output: 10060109 Leadership and Management coordinated		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
Emoluments and retainer fees for 8 Commission members paid monthly. Quarterly General Welfare for all staff and commission members provided 12 Minutes and Reports of Commission and committee meetings prepared	Emoluments and retainer fees for 8 Commission members paid monthly. Quarterly General Welfare for all staff and commission members provided 3 Minutes and Reports of Commission and committee meetings prepared	Emoluments and retainer fees for 8 Commission members paid monthly. Quarterly General Welfare for all staff and commission members provided 3 Minutes and Reports of Commission and committee meetings prepared
Reports on quarterly Fieldwork undertaken prepared and submitted	Report on quarterly Fieldwork undertaken prepared and submitted	Report on quarterly Fieldwork undertaken prepared and submitted
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 10060108 Communication and Public Relations strengthened		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
10 media supplements developed, edited and printed for circulation To undertake 15 Radio and TV Shows in Kampala and other regions	3 media supplements developed, edited and printed for circulation. 4 Radio and TV Shows conducted in Kampala and other regions	3 media supplements developed, edited and printed for circulation. 4 Radio and TV Shows conducted in Kampala and other regions
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 10060106 Cross cutting issues mainstreamed		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
1 HIV/AIDS training and Sensitization Report prepared	1 HIV/AIDS training and Sensitization Report prepared	1 HIV/AIDS training and Sensitization Report prepared
Department:003 Planning and Quality Assurance		
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 10060103 Planning and Budgeting Services undertaken		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
5 Reports on planning, budgeting and performance produced and Submitted BFP prepared by 15th November 2025 MPS prepared by 15th of March 2026 Minutes of quarterly Project Preparation Committee prepared	1 Reports on planning, budgeting and performance produced and Submitted. BFP prepared by 15th November 2025 Minutes of quarterly Project Preparation Committee prepared	1 Reports on planning, budgeting and performance produced and Submitted. BFP prepared by 15th November 2025 Minutes of quarterly Project Preparation Committee prepared
2 prefeasibility and feasibility studies conducted.	1 prefeasibility and feasibility studies conducted.	1 prefeasibility and feasibility studies conducted.

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 10060105 Projects and interventions Monitored and Evaluated		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
4 Reports on quarterly Monitoring and evaluations prepared.	Reports on quarterly Monitoring and evaluations prepared.	Reports on quarterly Monitoring and evaluations prepared.
<i>Development Projects</i>		
Project:1924 Institutional Development of Uganda Land Commission		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 10060101 Enhanced coordination and programme secretariat services		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
servers, Computer hardware and software procured Office Equipment procured 2 Transport equipment (Nissan Qashqai) procured for Planning and Accounts NTR Mobilization activities.	servers, Computer hardware and software procured.	servers, Computer hardware and software procured.
Key Service Area:140044 Land Fund Services		
PIAP Output: 10030104 Land Surveys and registration programs implemented		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
5000 subdivision surveys conducted for parcels of land, for title processing for male, Female & Registered firms lawful and bonafide occupants in Buganda, Bunyoro, Ankole and Toro.	1250 subdivision surveys conducted for parcels of land, for title processing for male, Female & Registered firms lawful and bonafide occupants in Buganda, Bunyoro, Ankole and Toro.	1250 subdivision surveys conducted for parcels of land, for title processing for male, Female & Registered firms lawful and bonafide occupants in Buganda, Bunyoro, Ankole and Toro.
10 field sensitizations or consultations meetings conducted for male, Female & Registered firms' stakeholders (District, County, Sub County leadership and Lawful occupants)	3 field sensitizations or consultations meetings conducted for male, Female & Registered firms' stakeholders (District, County, Sub County leadership and Lawful occupants)	3 field sensitizations or consultations meetings conducted for male, Female & Registered firms' stakeholders (District, County, Sub County leadership and Lawful occupants)
5,655 hectares of Land acquired through compensation to male, Female & Registered firms absentee Landlords for securing Lawful and Bonafide Occupants in Ankole, Toro, Buganda and Bunyoro	2,000 hectares of Land acquired through compensation to male, Female & Registered firms absentee Landlords for securing Lawful and Bonafide Occupants in Ankole, Toro, Buganda and Bunyoro	2,000 hectares of Land acquired through compensation to male, Female & Registered firms absentee Landlords for securing Lawful and Bonafide Occupants in Ankole, Toro, Buganda and Bunyoro

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1924 Institutional Development of Uganda Land Commission		
Key Service Area:140044 Land Fund Services		
PIAP Output: 10030104 Land Surveys and registration programs implemented		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
NA	NA	3 field sensitizations or consultations meetings conducted for male, Female & Registered firms' stakeholders (District, County, Sub County leadership and Lawful occupants)
NA	NA	1250 subdivision surveys conducted for parcels of land, for title processing for male, Female & Registered firms lawful and bonafide occupants in Buganda, Bunyoro, Ankole and Toro.
NA	NA	2,000 hectares of Land acquired through compensation to male, Female & Registered firms absentee Landlords for securing Lawful and Bonafide Occupants in Ankole, Toro, Buganda and Bunyoro
NA	NA	3 field sensitizations or consultations meetings conducted for male, Female & Registered firms' stakeholders (District, County, Sub County leadership and Lawful occupants)
NA	NA	3,533.206 hectares of Land acquired through compensation to male, Female & Registered firms absentee Landlords for securing Lawful and Bonafide Occupants in Ankole, Toro, Buganda and Bunyoro
NA	NA	
NA	NA	1250 subdivision surveys conducted for parcels of land, for title processing for male, Female & Registered firms lawful and bonafide occupants in Buganda, Bunyoro, Ankole and Toro.
Vote Function:02 Government Land Administration		
<i>Departments</i>		
Department:001 Government Land Management		

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 10030104 Land Surveys and registration programs implemented		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
1 Lease & dispute resolution Guidelines developed and disseminated	1 Lease & dispute resolution Guidelines developed and disseminated	1 Lease & dispute resolution Guidelines developed and disseminated
120 court cases managed from all regions 1 court award paid	120 court cases managed from all regions 1 court award paid	120 court cases managed from all regions 1 court award paid
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 10060102 Policy and Legal Framework developed, reviewed, and implemented		
Programme Intervention: 100601 Implement participatory and all inclusive planning and implementation mechanisms		
1 land law, guidelines and regulations formulated or reviewed	1 land law, guidelines and regulations formulated or reviewed	1 land law, guidelines and regulations formulated or reviewed
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 10030104 Land Surveys and registration programs implemented		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
200 Hectares of wetland boundaries demarcated in Ankole, Toro, Buganda and Buganda Sub regions	50 Hectares of wetland boundaries demarcated in Ankole, Toro, Buganda and Buganda Sub regions	50 Hectares of wetland boundaries demarcated in Ankole, Toro, Buganda and Buganda Sub regions
Key Service Area:140005 Government Land Inventory		
PIAP Output: 10030104 Land Surveys and registration programs implemented		
Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes		
1000 Hectares of government land Titles processed in all Regions 20 parcels of MDAs Land surveyed and demarcated. 20 titles processed for MDAs. A Report on Consultations with MDAs and LGs prepared.	250 Hectares of government land Titles processed in all Regions 5 parcels of MDAs Land surveyed and demarcated. 5 titles processed for MDAs. A Report on Consultations with MDAs and LGs prepared.	250 Hectares of government land Titles processed in all Regions 5 parcels of MDAs Land surveyed and demarcated. 5 titles processed for MDAs. A Report on Consultations with MDAs and LGs prepared.

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:140005 Government Land Inventory**PIAP Output: 10030104 Land Surveys and registration programs implemented****Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

Functional GIS data base for Government land developed. Report on location coordinates of the land inclusive of a soft copy AutoCAD drawing, PDF drawing and coordinate list prepared. Preliminary valuation estimates of the land conducted.	Functional GIS data base for Government land developed. Report on location coordinates of the land inclusive of a soft copy AutoCAD drawing, PDF drawing and coordinate list prepared. Preliminary valuation estimates of the land conducted.	Functional GIS data base for Government land developed. Report on location coordinates of the land inclusive of a soft copy AutoCAD drawing, PDF drawing and coordinate list prepared. Preliminary valuation estimates of the land conducted.
300 Deed plans of Government Land produced. 300 Inspection Reports on Government land prepared. Report on the physical location of the land (village, parish, sub-county and districts) prepared.	75 Deed plans of Government Land produced. 75 Inspection Reports on Government land prepared. Report on the physical location of the land (village, parish, sub-county and districts) prepared.	75 Deed plans of Government Land produced. 75 Inspection Reports on Government land prepared. Report on the physical location of the land (village, parish, sub-county and districts) prepared.

Key Service Area:140006 Leasing of Government Land**PIAP Output: 10030104 Land Surveys and registration programs implemented****Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

8 Bn Non Tax revenue generated from across the country 600 lease transactions processed for male, female and register Companies lessees	2 Bn Non Tax revenue generated from across the country 150 lease transactions processed for male, female and register Companies lessees	2 Bn Non Tax revenue generated from across the country 150 lease transactions processed for male, female and register Companies lessees
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Key Service Area:140035 Land Information Management**PIAP Output: 10030104 Land Surveys and registration programs implemented****Programme Intervention: 100301 Undertake Land Tenure Security Enhancement Programmes**

100 Land Inspection and sensitizations conducted.	25 Land Inspection and sensitizations conducted.	25 Land Inspection and sensitizations conducted.
The MIS-NTR system integrated with other Government systems (NIRA, URA, UBOS, NITAU)	The MIS-NTR system integrated with other Government systems (NIRA, URA, UBOS, NITAU)	The MIS-NTR system integrated with other Government systems (NIRA, URA, UBOS, NITAU)

Development Projects

N/A

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
113101	Land Fees	8.000	0.907
Total		8.000	0.907

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project