

VOTE: 156 Uganda Land Commission (ULC)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.091	1.118	0.818	0.816	75.0 %	75.0 %	99.8 %
	Non-Wage	16.936	16.936	13.117	7.080	77.0 %	41.8 %	54.0 %
Dev.	GoU	26.920	135.773	133.957	132.521	497.6 %	492.3 %	98.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		44.947	153.827	147.892	140.417	329.0 %	312.4 %	94.9 %
Total GoU+Ext Fin (MTEF)		44.947	153.827	147.892	140.417	329.0 %	312.4 %	94.9 %
Arrears		60.000	60.000	45.000	44.968	80.0 %	70.0 %	99.9 %
Total Budget		104.947	213.827	192.892	185.385	183.8 %	176.6 %	96.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		104.947	213.827	192.892	185.385	183.8 %	176.6 %	96.1 %
Total Vote Budget Excluding Arrears		44.947	153.827	147.892	140.417	329.0 %	312.4 %	94.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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	192.892	185.384	183.8 %	176.6 %	96.1%
Vote Function:01 General Administration and Support Services	94.703	203.583	185.338	182.572	195.7 %	192.8 %	98.5%
Vote Function:02 Government Land Administration	10.243	10.243	7.554	2.813	73.7 %	27.5 %	37.2%
Total for the Vote	104.947	213.827	192.892	185.384	183.8 %	176.6 %	96.1 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:10 Sustainable Urbanisation and Housing		
Vote Function:01 General Administration and Support Services		
1.160	Bn Shs	Department : 001 Finance and Administration
Reason: There were delays in procurement processes that affected the payments. These will be concluded in the 4th Quarter and payments will be made thereafter.		
<i>Items</i>		
0.388	UShs	223003 Rent-Produced Assets-to private entities
Reason: Delay in submission of invoice from the landlord. Rent to be paid in Q4		
0.077	UShs	221007 Books, Periodicals & Newspapers
Reason: The payment was not made due to Late submission of the invoice from the supplier. Payment to be made in Q4		
0.016	UShs	223005 Electricity
Reason: The Commission is running new yaka meters whose routine consumption is not yet defined. Payments will be completed in Q4		
0.185	UShs	273105 Gratuity
Reason: There were delays in verification of the file for payment. The Gratuity to the Chairperson will be effected in Q4.		
0.015	UShs	225101 Consultancy Services
Reason: Delays in submission of the service and the invoices from the supplier. Payment to be made in Q4		
0.136	Bn Shs	Department : 003 Planning and Quality Assurance
Reason: There were delays in procurement processes that affected the payments. These will be concluded in the 4th Quarter and payments will be made thereafter.		
<i>Items</i>		
0.052	UShs	225101 Consultancy Services
Reason: There were delays in submission of the service and the invoices from the consultant. Payment to be made in Q4		
0.036	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: There were delays in payment processes. Payments to be made in Q4		
0.033	UShs	227001 Travel inland
Reason: This was affected by delays in payment processes		
0.012	UShs	221011 Printing, Stationery, Photocopying and Binding

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(i) Major unspent balances

Departments , Projects

Programme:10 Sustainable Urbanisation and Housing

Vote Function:01 General Administration and Support Services

Reason: There were delays in submission of the service and the invoices from the supplier. Payment to be made in Q4

Vote Function:02 Government Land Administration

4.742 Bn Shs Department : 001 Government Land Management

Reason: There were delays in procurement processes (supply, verification of documents and late submission of invoices from the suppliers) that affected the payments. These will be concluded in the 4th Quarter, and payments will be made thereafter.

Items

0.665 UShs 221008 Information and Communication Technology Supplies.

Reason: The Procurement process is still ongoing. This is to be concluded and payment to be made in Q4

0.592 UShs 228002 Maintenance-Transport Equipment

Reason: Delays in the procurement process, payment to be made in Q4

0.225 UShs 221012 Small Office Equipment

Reason: The payment was not made due to Late supply and submission of the invoice from the supplier. Payment to be made in Q4

0.008 UShs 222001 Information and Communication Technology Services.

Reason: The payment was not made due to Late delivery of supplies and submission of the invoice from the supplier. Payment to be made in Q4

0.025 UShs 282105 Court Awards

Reason: This is still work in progress, the paperwork to be completed and the payment will thereafter be made

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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 3
Number of internal audit reports prepared	Number	5	3
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 3
Number of financial reports prepared	Number	5	3
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 3
Percentage of staff structure filled	Percentage	52%	53.3%
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 3
No of procurement reports prepared	Number	12	9
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 3
An electronic records management system established and managed	Status	YES	NO

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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 3
No. TMM Meetings held	Number	12	7
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 3
No. of programme publications produced	Number	10	6
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 3
Number of crosscutting performance reports prepared	Number	1	1
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 3
Number of Budget documents (BFP and MPS) prepared	Number	7	5
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 3
Number of monitoring and evaluation reports prepared	Number	4	1

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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 3
Number of programme M&Es undertaken	Number	1	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 3
Number of titles processed for bonafide occupants	Number	5000	2120
Hectares of land purchased from Absentee land lords	Number	20000	7955.701
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 3
Hectares of Government land titled	Number	1000	11824.5834
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 3
Number of Policy and legal frameworks developed	Number	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 3
Hectares of Government land titled	Number	1000	11824.5834

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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 3
Hectares of Government land titled	Number	1000	11824.5834
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 3
Hectares of Government land titled	Number	1000	11824.5834
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 3
Hectares of Government land titled	Number	1000	11824.5834

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Performance highlights for the Quarter

1. ULC titled 11,824 Hectares of Government Land and processed 32 titles for MDAs. (Judiciary, Office of the President, ULC, National Leadership Institute, Kitante School, MAAIF, Lake Victoria Primary School Staff Houses , Nalubale Hydro Power station, Ministry of Works and Transport, Moyo Town Council, Ministry of Education and Sports (Bunyoro University), Ministry of Energy and Mineral Development. Mbarara University of Science and Technology, Ministry of Education and Sports (Kitante Hill School), Science, Technology and Innovation Secretariat)
2. ULC acquired and compensated 7,955.701 hectares of Land from absentee Landlords from Ankole, Buganda, Bunyoro, Bugisu and Toro Kingdom areas through Supplementary Budget, Domestic Arrears and Normal Budget release.
Compensation was made to Church of Uganda for their Land at Kibuga, Makerere University and the Kingdom of Buganda for their Land at Kiyuni, Buwekula, Mubende District among others.
3. The Commission handed over 2,120 certificates of title to Lawful and bonafide occupants where female were 393, 18.5%, male 1,590,75%, joint owners 127, 6%, Institutions 10, 0.5%)
4. ULC collected 4.455 Bn Non-Tax revenue generated from across the country.
5. ULC processed 696 lease transactions of which 21% were for female, 52% male and 27% registered Companies lessees.
6. The commission conducted 369 Land Inspections from across the country.
7. The MIS-NTR system was successfully integrated with other Government systems (NIRA, URA, UBOS, NITAU)
8. ULC prepared and submitted all the statutory reports to the authorized MDAs

Variances and Challenges

The workplan implementation was affected by the election period, however with this completed, the Commission has embarked on full workplan implementation. The annual planned activities are to be concluded in the Fourth Quarter.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:10 Sustainable Urbanisation and Housing	104.947	213.827	192.892	185.384	183.8 %	176.6 %	96.1 %
Vote Function:01 General Administration and Support Services	94.703	203.583	185.338	182.572	195.7 %	192.8 %	98.5 %
000001 Audit and Risk Management	0.150	0.150	0.113	0.103	75.0 %	68.9 %	91.2 %
000003 Facilities and Equipment Management	0.750	0.750	0.716	0.000	95.5 %	0.0 %	0.0 %
000004 Finance and Accounting	62.023	62.023	46.805	46.024	75.5 %	74.2 %	98.3 %
000005 Human Resource Management	2.205	2.232	1.808	1.758	82.0 %	79.7 %	97.2 %
000006 Planning and Budgeting services	0.410	0.410	0.328	0.236	79.9 %	57.7 %	72.0 %
000007 Procurement and Disposal Services	0.050	0.050	0.038	0.036	75.0 %	72.3 %	94.7 %
000008 Records Management	0.102	0.102	0.079	0.075	77.5 %	73.7 %	94.9 %
000010 Leadership and Management	2.211	2.211	1.732	1.537	78.3 %	69.5 %	88.7 %
000011 Communication and Public Relations	0.340	0.340	0.260	0.106	76.5 %	31.2 %	40.8 %
000013 HIV/AIDS Mainstreaming	0.030	0.030	0.029	0.029	96.7 %	96.7 %	100.0 %
000015 Monitoring and Evaluation	0.262	0.262	0.190	0.145	72.3 %	55.3 %	76.3 %
140044 Land Fund Services	26.170	135.023	133.241	132.521	509.1 %	506.4 %	99.5 %
Vote Function:02 Government Land Administration	10.243	10.243	7.554	2.813	73.7 %	27.5 %	37.2 %
000012 Legal and Advisory Services	0.400	0.400	0.288	0.104	71.9 %	25.9 %	36.1 %
000039 Policies, Regulations and Standards	0.100	0.100	0.075	0.027	75.0 %	26.7 %	36.0 %
000089 Climate Change Mitigation	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %
140005 Government Land Inventory	6.608	6.608	5.072	1.768	76.8 %	26.8 %	34.9 %
140006 Leasing of Government Land	0.270	0.270	0.188	0.126	69.4 %	46.7 %	67.0 %
140035 Land Information Management	2.815	2.815	1.882	0.788	66.9 %	28.0 %	41.9 %
Total for the Vote	104.947	213.827	192.892	185.384	183.8 %	176.6 %	96.1 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1.091	1.118	0.818	0.816	75.0 %	74.8 %	99.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.003	5.003	3.591	2.246	71.8 %	44.9 %	62.5 %
211107 Boards, Committees and Council Allowances	1.170	1.170	0.825	0.526	70.5 %	45.0 %	63.8 %
212102 Medical expenses (Employees)	0.042	0.042	0.033	0.019	77.6 %	44.3 %	57.0 %
212103 Incapacity benefits (Employees)	0.012	0.012	0.009	0.005	75.0 %	38.2 %	51.0 %
221001 Advertising and Public Relations	0.233	0.233	0.180	0.107	77.2 %	45.7 %	59.2 %
221002 Workshops, Meetings and Seminars	1.162	1.162	0.743	0.444	63.9 %	38.2 %	59.8 %
221003 Staff Training	1.080	1.080	1.060	1.026	98.1 %	95.0 %	96.8 %
221007 Books, Periodicals & Newspapers	0.117	0.117	0.088	0.011	75.0 %	9.5 %	12.6 %
221008 Information and Communication Technology Supplies.	1.160	1.160	0.803	0.122	69.2 %	10.5 %	15.2 %
221009 Welfare and Entertainment	0.669	0.669	0.411	0.275	61.5 %	41.2 %	67.0 %
221010 Special Meals and Drinks	0.003	0.003	0.002	0.002	66.7 %	66.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.598	0.598	0.434	0.260	72.5 %	43.5 %	60.0 %
221012 Small Office Equipment	0.308	0.308	0.231	0.002	75.0 %	0.6 %	0.9 %
221016 Systems Recurrent costs	0.088	0.088	0.066	0.064	75.0 %	72.3 %	96.4 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.030	0.022	100.0 %	72.1 %	72.1 %
221020 Litigation and related expenses	0.038	0.038	0.029	0.010	75.0 %	27.2 %	36.2 %
222001 Information and Communication Technology Services.	0.050	0.050	0.038	0.030	75.0 %	59.0 %	78.7 %
222002 Postage and Courier	0.006	0.006	0.005	0.003	75.0 %	41.7 %	55.6 %
223001 Property Management Expenses	0.030	0.030	0.023	0.012	75.0 %	40.0 %	53.3 %
223003 Rent-Produced Assets-to private entities	0.774	0.774	0.774	0.386	100.0 %	49.9 %	49.9 %
223004 Guard and Security services	0.080	0.080	0.060	0.048	75.0 %	59.9 %	79.9 %
223005 Electricity	0.030	0.030	0.030	0.014	100.0 %	46.7 %	46.7 %
224010 Protective Gear	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
225101 Consultancy Services	2.417	2.417	1.517	0.396	62.8 %	16.4 %	26.1 %
225201 Consultancy Services-Capital	1.000	1.000	0.750	0.540	75.0 %	54.0 %	72.0 %
227001 Travel inland	1.090	1.090	0.746	0.493	68.5 %	45.2 %	66.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	1.710	1.710	1.200	0.867	70.1 %	50.7 %	72.3 %
228002 Maintenance-Transport Equipment	1.121	1.121	0.849	0.127	75.7 %	11.3 %	15.0 %
273104 Pension	0.179	0.179	0.134	0.079	75.0 %	44.2 %	58.9 %
273105 Gratuity	0.185	0.185	0.185	0.000	100.0 %	0.0 %	0.0 %
282105 Court Awards	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.416	0.416	0.416	0.000	100.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %
312424 Computer databases - Acquisition	0.250	0.250	0.250	0.000	100.0 %	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	131.466	131.466	581.2 %	581.2 %	100.0 %
352899 Other Domestic Arrears Budgeting	60.000	60.000	45.000	44.968	75.0 %	74.9 %	99.9 %
Total for the Vote	104.947	213.827	192.892	185.384	183.8 %	176.6 %	96.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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	185.338	182.572	0.00 %	0.00 %	98.5 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:02 Government Land Administration	0.000	10.243	7.554	2.813	0.00 %	0.00 %	37.2 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:10 Sustainable Urbanisation and Housing	104.947	213.827	192.892	185.384	183.80 %	176.65 %	96.11 %
Vote Function:01 General Administration and Support Services	0.000	203.583	185.338	182.572	0.00 %	0.00 %	98.5 %
<i>Departments</i>							
001 Finance and Administration	67.111	67.138	50.863	49.669	75.8 %	74.0 %	97.7 %
003 Planning and Quality Assurance	0.672	0.672	0.517	0.382	76.9 %	56.8 %	73.9 %
<i>Development Projects</i>							
1924 Institutional Development of Uganda Land Commission	26.920	135.773	133.957	132.521	497.6 %	492.3 %	98.9 %
Vote Function:02 Government Land Administration	0.000	10.243	7.554	2.813	0.00 %	0.00 %	37.2 %
<i>Departments</i>							
001 Government Land Management	10.243	10.243	7.554	2.813	73.7 %	27.5 %	37.2 %
<i>Development Projects</i>							
N/A							
Total for the Vote	104.947	213.827	192.892	185.384	183.8 %	176.6 %	96.1 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Q2 audit report produced. Q3 payments and procurements verified.		
Risk assessed as per the Risk Register.	Risk assessed as per the Risk Register.		
Reviewed updated Lessee and Lease Records Leased properties inspected	Q3 report on Leased and inspected properties produced		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,555.000	
227004 Fuel, Lubricants and Oils		572.000	
Total For Budget Output		51,127.000	
Wage Recurrent		0.000	
Non Wage Recurrent		51,127.000	
Arrears		0.000	
AIA		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. 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		

VOTE: 156 Uganda Land Commission (ULC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		Q2 financial report prepared and submitted. 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	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,400.000
221001 Advertising and Public Relations			14,350.000
221003 Staff Training			25,000.000
221007 Books, Periodicals & Newspapers			2,724.000
221008 Information and Communication Technology Supplies.			13,700.000
221011 Printing, Stationery, Photocopying and Binding			46,000.000
221016 Systems Recurrent costs			5,000.000
221017 Membership dues and Subscription fees.			10,053.410
222001 Information and Communication Technology Services.			12,500.000
223001 Property Management Expenses			4,800.000
223003 Rent-Produced Assets-to private entities			193,219.585
223004 Guard and Security services			15,552.000
223005 Electricity			8,000.000
225101 Consultancy Services			2,000.000
227001 Travel inland			2,570.000
227004 Fuel, Lubricants and Oils			67,500.000
228002 Maintenance-Transport Equipment			730.300
273104 Pension			26,547.092
352899 Other Domestic Arrears Budgeting			24,967,825.000
Total For Budget Output			25,433,471.387
Wage Recurrent			0.000
Non Wage Recurrent			465,646.387
Arrears			24,967,825.000
AIA			0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		All staff salaries and related benefits paid by 28th of Jan, Feb & March Pension for retired staff paid by 28th of Jan, Feb & March. Q3 Wage bill monitoring Reports submitted to Ministry of Public service.	
1 Staff training and capacity building exercise undertaken to enhance staff capacities. 1 Benchmarking Activities conducted 1 Reports on Malaria COVID SOPS submitted		11 Staff trainings and capacity building exercises undertaken to enhance staff capacities. (Sec, US, 2 PLOS, SLO, ARO, ECO, 2 Ass Accountants, 2 SPSs) 1 group training on balanced score card. 1 Report on Malaria COVID SOPS submitted	
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211101 General Staff Salaries			277,030.474
212102 Medical expenses (Employees)			1,728.000
212103 Incapacity benefits (Employees)			1,589.600
221002 Workshops, Meetings and Seminars			28,127.000
221003 Staff Training			145,974.393
221009 Welfare and Entertainment			28,512.984
221016 Systems Recurrent costs			5,000.000
227001 Travel inland			100,000.000
227004 Fuel, Lubricants and Oils			6,000.000
Total For Budget Output			593,962.451
Wage Recurrent			277,030.474
Non Wage Recurrent			316,931.977
Arrears			0.000
AIA			0.000
Key Service Area:000007 Procurement and Disposal Services			

VOTE: 156 Uganda Land Commission (ULC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 1 Market survey Reports		10 Contracts Committee Reports prepared and submitted 10 Evaluation committee reports prepared and submitted 3 procurement and disposal reports prepared and submitted	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			23,640.000
Total For Budget Output			23,640.000
Wage Recurrent			0.000
Non Wage Recurrent			23,640.000
Arrears			0.000
AIA			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		98% of mails received, processed and dispatched. 32 New Land Files Opened. 110 Land Files closed. 1 Government Land Records Reports Submitted	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			21,200.000
221003 Staff Training			31,151.094
222002 Postage and Courier			1,000.000
Total For Budget Output			53,351.094
Wage Recurrent			0.000
Non Wage Recurrent			53,351.094
Arrears			0.000
AIA			0.000
Key Service Area:000010 Leadership and Management			

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 in Jan, Feb & March. Quarterly General Welfare for all staff and commission members provided. 2 Minutes and Reports of Commission and committee meetings prepared		
Report on quarterly Fieldwork undertaken prepared and submitted	Q3 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)			282,039.200
211107 Boards, Committees and Council Allowances			142,640.000
212102 Medical expenses (Employees)			200.000
221002 Workshops, Meetings and Seminars			15,400.000
221003 Staff Training			36,287.410
221008 Information and Communication Technology Supplies.			3,600.000
221009 Welfare and Entertainment			5,600.000
221011 Printing, Stationery, Photocopying and Binding			1,180.000
222001 Information and Communication Technology Services.			3,500.000
227001 Travel inland			25,800.000
227004 Fuel, Lubricants and Oils			8,000.000
228002 Maintenance-Transport Equipment			19,093.000
Total For Budget Output			543,339.610
Wage Recurrent			0.000
Non Wage Recurrent			543,339.610
Arrears			0.000
AIA			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	1 advert in the New vision, 2 print supplements, 3 Radio shows (1 in Kampala and 2 in western Uganda) & 1 programme publication produced		

VOTE: 156 Uganda Land Commission (ULC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000.000	
221002 Workshops, Meetings and Seminars		10,500.000	
221011 Printing, Stationery, Photocopying and Binding		10,546.000	
Total For Budget Output		27,046.000	
Wage Recurrent		0.000	
Non Wage Recurrent		27,046.000	
Arrears		0.000	
AIA		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			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,000.000	
212102 Medical expenses (Employees)		2,000.000	
221002 Workshops, Meetings and Seminars		12,000.000	
221010 Special Meals and Drinks		2,000.000	
Total For Budget Output		29,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		29,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		26,754,937.542	
Wage Recurrent		277,030.474	
Non Wage Recurrent		1,510,082.068	
Arrears		24,967,825.000	
AIA		0.000	
Department:003 Planning and Quality Assurance			
Key Service Area:000006 Planning and Budgeting services			

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. MPS prepared by 15th of March 2026. Minutes of quarterly Project Preparation Committee prepared		1 Report on planning, budgeting and performance produced and Submitted. MPS prepared by 15th of March 2026.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			26,780.000
221003 Staff Training			15,000.000
221009 Welfare and Entertainment			3,965.000
221016 Systems Recurrent costs			12,600.000
225101 Consultancy Services			28,500.000
Total For Budget Output			86,845.000
Wage Recurrent			0.000
Non Wage Recurrent			86,845.000
Arrears			0.000
AIA			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.		Reports on quarterly Monitoring and evaluations prepared.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			24,050.000
227004 Fuel, Lubricants and Oils			25,000.000
Total For Budget Output			49,050.000
Wage Recurrent			0.000
Non Wage Recurrent			49,050.000
Arrears			0.000
AIA			0.000
Total For Department			135,895.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	135,895.000
	Arrears	0.000
	AIA	0.000

Develoment 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

Office Equipment procured	Office Equipment procured	
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	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.	2,120 certificates of title issued to 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)	5 field sensitizations or consultations meetings conducted	
1,500 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	2,956.87 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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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.		
1,500 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		
3 field sensitizations or consultations meetings conducted for male, Female & Registered firms' stakeholders (District, County, Sub County leadership and Lawful occupants)		
1,500 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		
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.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,972.269	
211107 Boards, Committees and Council Allowances	40,140.000	
221002 Workshops, Meetings and Seminars	23,275.000	
221009 Welfare and Entertainment	71,410.000	
221011 Printing, Stationery, Photocopying and Binding	27,132.000	
225101 Consultancy Services	49,730.000	
227001 Travel inland	123,875.000	
227004 Fuel, Lubricants and Oils	50,000.000	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1924 Institutional Development of Uganda Land Commission			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
228002 Maintenance-Transport Equipment			4,000.000
342111 Land - Acquisition			6,770,000.000
Total For Budget Output			7,268,534.269
GoU Development			7,268,534.269
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			7,268,534.269
GoU Development			7,268,534.269
External Financing			0.000
Arrears			0.000
AIA			0.000
Vote Function:02 Government Land Administration			
Departments			
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			
120 court cases managed from all regions	2 successful court cases closed. 66 court cases managed from all regions		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			15,210.000
Total For Budget Output			15,210.000
Wage Recurrent			0.000
Non Wage Recurrent			15,210.000
Arrears			0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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		Processes are still ongoing
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,405.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
Total For Budget Output	17,405.000
Wage Recurrent	0.000
Non Wage Recurrent	17,405.000
Arrears	0.000
AIA	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

50 Hectares of wetland boundaries demarcated in Ankole, Toro, Buganda and Buganda Sub regions		
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:140005 Government Land Inventory

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	6,557.523 Hectares of government land Titles processed in all Regions 16 parcels of MDAs Land surveyed and demarcated (Judiciary, Office of the President, ULC, National Leadership Institute, Kitante School, MAAIF, Lake Victoria Primary Schoool Staff Houses , Nalubale Hydro Power station) 13 titles processed for MDAs. ((Judiciary, Office of the President, ULC, National Leadership Institute, Kitante School, MAAIF) A Report on Consultations with MDAs and LGs prepared.	
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.	2,133 Deed plans of Government Land produced. 339 Inspection Reports on Government land prepared. Report on the physical location of the land (village, parish, sub-county and districts) prepared.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,400.000
221002 Workshops, Meetings and Seminars		28,950.000
221003 Staff Training		25,000.000
221011 Printing, Stationery, Photocopying and Binding		139,379.310
225101 Consultancy Services		27,567.260
225201 Consultancy Services-Capital		40,060.000
227001 Travel inland		550.000
227004 Fuel, Lubricants and Oils		21,000.000
228002 Maintenance-Transport Equipment		49,459.600
Total For Budget Output		369,366.170
Wage Recurrent		0.000
Non Wage Recurrent		369,366.170

VOTE: 156 Uganda Land Commission (ULC)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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	2 Bn Non Tax revenue generated from across the country 371 lease transactions processed for male, female and register Companies lessees	
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,961.000
221009 Welfare and Entertainment		4,800.000
227004 Fuel, Lubricants and Oils		9,340.000
	Total For Budget Output	50,101.000
	Wage Recurrent	0.000
	Non Wage Recurrent	50,101.000
	Arrears	0.000
	AIA	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.	339 Land Inspections reports produced.	
The MIS-NTR system integrated with other Government systems (NIRA, URA, UBOS, NITAU)	YES	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		40,189.735
221008 Information and Communication Technology Supplies.		65,425.000
221009 Welfare and Entertainment		58,799.000
225101 Consultancy Services		27,450.257
227004 Fuel, Lubricants and Oils		994.600
	Total For Budget Output	192,858.592

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	192,858.592
	Arrears	0.000
	AIA	0.000
	Total For Department	644,940.762
	Wage Recurrent	0.000
	Non Wage Recurrent	644,940.762
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	34,804,307.573
	Wage Recurrent	277,030.474
	Non Wage Recurrent	2,290,917.830
	GoU Development	7,268,534.269
	External Financing	0.000
	Arrears	24,967,825.000
	AIA	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 3

Quarter 3: 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			
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			
5 audit reports produced. All Quarterly payments and procurements verified.		Q4 FY2024/25, Q1 &Q2 audit reports produced. Q1, Q2 & Q3 payments and procurements verified.	
Reports on 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		Q1, Q2 & Q3 report on Leased and inspected properties produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		96,005.000	
227004 Fuel, Lubricants and Oils		7,368.000	
Total For Budget Output		103,373.000	
Wage Recurrent		0.000	
Non Wage Recurrent		103,373.000	
Arrears		0.000	
AIA		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. 4.46 billion Non-Tax Revenue Collected from across the Country	

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Quarter 3

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	
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.	Q4 FY2024/25, Q1 & Q2 financial reports prepared and submitted. 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,000.000
221001 Advertising and Public Relations		40,000.000
221003 Staff Training		50,000.000
221007 Books, Periodicals & Newspapers		11,048.000
221008 Information and Communication Technology Supplies.		40,800.000
221011 Printing, Stationery, Photocopying and Binding		54,000.000
221012 Small Office Equipment		2,000.000
221016 Systems Recurrent costs		15,000.000
221017 Membership dues and Subscription fees.		21,632.085
222001 Information and Communication Technology Services.		22,000.000
223001 Property Management Expenses		12,000.000
223003 Rent-Produced Assets-to private entities		386,439.170
223004 Guard and Security services		47,946.000
223005 Electricity		14,000.000
225101 Consultancy Services		16,575.000
227001 Travel inland		8,070.000
227004 Fuel, Lubricants and Oils		172,500.000
228002 Maintenance-Transport Equipment		18,133.524
273104 Pension		79,182.356
352899 Other Domestic Arrears Budgeting		44,967,825.000
Total For Budget Output		46,024,151.135

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,056,326.135
	Arrears	44,967,825.000
	AIA	0.000

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 July 2025 to March 2026. Pension for retired staff paid by 28th of July 2025 to March 2026. 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	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 Training/benchmarking undertaken in Ghana and Ethiopia. Capacity building trainings undertaken for 21 staff (Sec, SA,PHRO, Accountant, Personal Secretary, US, SFO, SIA, IA, PFO, ICT, ECO, Receptionist, 2 PLOs, ARO, 2 Ass Accountants, 2 SPSs, SLO)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	815,576.272
212102 Medical expenses (Employees)	16,367.000
212103 Incapacity benefits (Employees)	4,589.600
221002 Workshops, Meetings and Seminars	73,877.000
221003 Staff Training	560,974.393
221009 Welfare and Entertainment	103,660.566
221016 Systems Recurrent costs	15,000.000
227001 Travel inland	150,000.000
227004 Fuel, Lubricants and Oils	18,000.000

Total For Budget Output	1,758,044.831
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VOTE: 156 Uganda Land Commission (ULC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	815,576.272
	Non Wage Recurrent	942,468.559
	Arrears	0.000
	AIA	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

10 Contracts Committee Reports prepared and submitted	12 Contracts Committee Reports prepared and submitted	14 Evaluation
15 Evaluation committee reports prepared and submitted	committee reports prepared and submitted	9 procurement and disposal
12 procurement and disposal reports prepared and submitted	reports prepared and submitted	
2 Market survey Reports		

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,140.000
Total For Budget Output	36,140.000
Wage Recurrent	0.000
Non Wage Recurrent	36,140.000
Arrears	0.000
AIA	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	98% of mails received, processed and dispatched. 191 New Land Files
800 New Land Files Opened	Opened. 110 Land Files closed. 3 Government Land Records Reports
100 Land Files closed.	Submitted
4 Government Land Records Reports Submitted	

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,700.000
221003 Staff Training	40,000.000
222002 Postage and Courier	1,500.000
Total For Budget Output	75,200.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	75,200.000
	Arrears	0.000
	AIA	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 from July 2025 to March 2026. Quarterly General Welfare for all staff and commission members provided. 7 Minutes and Reports of Commission and committee meetings prepared.
Reports on quarterly Fieldwork undertaken prepared and submitted	Q1, Q2, & Q3 Fieldwork reports prepared and submitted

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)	811,823.000
211107 Boards, Committees and Council Allowances	464,388.000
212102 Medical expenses (Employees)	400.000
221002 Workshops, Meetings and Seminars	46,000.000
221003 Staff Training	84,937.830
221008 Information and Communication Technology Supplies.	10,800.000
221009 Welfare and Entertainment	17,600.000
221011 Printing, Stationery, Photocopying and Binding	2,680.000
222001 Information and Communication Technology Services.	7,500.000
222002 Postage and Courier	1,000.000
227001 Travel inland	42,000.000
227004 Fuel, Lubricants and Oils	24,000.000
228002 Maintenance-Transport Equipment	24,000.000
Total For Budget Output	1,537,128.830
Wage Recurrent	0.000
Non Wage Recurrent	1,537,128.830
Arrears	0.000
AIA	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		6 media supplements developed, edited and printed for circulation. 7 Radio and TV Shows conducted in Kampala and other regions.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,750.000	
221001 Advertising and Public Relations		66,636.800	
221002 Workshops, Meetings and Seminars		18,750.000	
221011 Printing, Stationery, Photocopying and Binding		10,776.000	
Total For Budget Output		105,912.800	
Wage Recurrent		0.000	
Non Wage Recurrent		105,912.800	
Arrears		0.000	
AIA		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		1 HIV/AIDS training and Sensitization Report prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,000.000	
212102 Medical expenses (Employees)		2,000.000	
221002 Workshops, Meetings and Seminars		12,000.000	
221010 Special Meals and Drinks		2,000.000	
Total For Budget Output		29,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		29,000.000	
Arrears		0.000	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
Total For Department			49,668,950.596
	Wage Recurrent		815,576.272
	Non Wage Recurrent		3,885,549.324
	Arrears		44,967,825.000
	AIA		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		Q4 FY 2024/25, Q1 & Q2 performance reports prepared and Submitted. BFP prepared by 15th November 2025 Minutes of Q1 & Q2 Project Preparation Committee minutes prepared.	
2 prefeasibility and feasibility studies conducted.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			76,330.527
221003 Staff Training			90,000.000
221009 Welfare and Entertainment			3,965.000
221016 Systems Recurrent costs			33,600.000
225101 Consultancy Services			32,600.000
Total For Budget Output			236,495.527
Wage Recurrent			0.000
Non Wage Recurrent			236,495.527
Arrears			0.000
AIA			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.		Reports on quarterly Monitoring and evaluations prepared.	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			60,000.000
221011 Printing, Stationery, Photocopying and Binding			3,000.000
227001 Travel inland			3,616.000
227004 Fuel, Lubricants and Oils			78,500.000
	Total For Budget Output		145,116.000
	Wage Recurrent		0.000
	Non Wage Recurrent		145,116.000
	Arrears		0.000
	AIA		0.000
	Total For Department		381,611.527
	Wage Recurrent		0.000
	Non Wage Recurrent		381,611.527
	Arrears		0.000
	AIA		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			
servers, Computer hardware and software procured		Office Equipment procured	
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		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1924 Institutional Development of Uganda Land Commission			
		Arrears	0.000
		AIA	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.		2,120 certitficates of title issued to 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)		21 field sensitizations or consultations meetings conducted Sensitizations on Government Land Inventory in the 16 cities and municipalities across the country, including Kampala, Masaka, Jinja, Lira, Gulu, Arua, Mbarara, Hoima, Masindi, Kasese, Fortportal, Mbale, Tororo, Soroti, Mubende, and Entebbe	
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		7,955.701 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 Compensation was also made to Church of Uganda for their Land at Kibuga, Makerere University and the Kingdom of Buganda for their Land at Kiyuni, Buwekula, Mubende District.	
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VOTE: 156 Uganda Land Commission (ULC)

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Project:1924 Institutional Development of Uganda Land Commission

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

UShs Thousand

Item	Spent
225101 Consultancy Services	79,789.301
227001 Travel inland	149,775.000
227004 Fuel, Lubricants and Oils	150,000.000
228002 Maintenance-Transport Equipment	4,000.000
342111 Land - Acquisition	131,466,000.000
Total For Budget Output	132,521,105.570
GoU Development	132,521,105.570
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	132,521,105.570
GoU Development	132,521,105.570
External Financing	0.000
Arrears	0.000
AIA	0.000

Vote Function:02 Government Land Administration

Departments

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	7 cases won and or successfully concluded. 482 court cases managed from all regions

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,193.000
221011 Printing, Stationery, Photocopying and Binding	7,000.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221020 Litigation and related expenses			10,325.000
227001 Travel inland			50,210.000
227004 Fuel, Lubricants and Oils			16,000.000
	Total For Budget Output		103,728.000
	Wage Recurrent		0.000
	Non Wage Recurrent		103,728.000
	Arrears		0.000
	AIA		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		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,305.000
221002 Workshops, Meetings and Seminars			4,380.000
221011 Printing, Stationery, Photocopying and Binding			6,000.000
	Total For Budget Output		26,685.000
	Wage Recurrent		0.000
	Non Wage Recurrent		26,685.000
	Arrears		0.000
	AIA		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	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		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.	11824.5834 hectares of government land Titles processed in all Regions 43 parcels of MDAs Land surveyed and demarcated (Judiciary, Office of the President, ULC, National Leadership Institute, Kitante School, MAAIF, Lake Victoria Primary School Staff Houses , Nalubale Hydro Power station, Ministry of Works and Transport, Moyo Town Council, Ministry of Education and Sports (Bunyoro University), Ministry of Energy and Mineral Development. Mbarara University of Science and Technology (3) Office of the President, Ministry of Education and Sports (Kitante Hill School), Science, Technology and Innovation Secretariat, Office of the President 32 titles processed for MDAs. ((Judiciary 7, Office of the President, ULC 2, National Leadership Institute, Kitante School, MAAIF, Office of the President, Ministry of Works and Transport, Moyo Town Council, Ministry of Education and Sports (Bunyoro University), Ministry of Energy and) A Report on Consultations with MDAs and LGs prepared.		
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.	2,133 Deed plans of Government Land produced. 369 Inspection Reports on Government land prepared. Report on the physical location of the land (village, parish, sub-county and districts) prepared.		

VOTE: 156 Uganda Land Commission (ULC)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		552,400.000	
221002 Workshops, Meetings and Seminars		29,769.000	
221003 Staff Training		50,000.000	
221009 Welfare and Entertainment		2,500.000	
221011 Printing, Stationery, Photocopying and Binding		139,849.310	
225101 Consultancy Services		27,567.260	
225201 Consultancy Services-Capital		540,060.000	
227001 Travel inland		19,732.400	
227004 Fuel, Lubricants and Oils		325,560.000	
228002 Maintenance-Transport Equipment		80,886.300	
Total For Budget Output		1,768,324.270	
Wage Recurrent		0.000	
Non Wage Recurrent		1,768,324.270	
Arrears		0.000	
AIA		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	4.455 Bn Non Tax revenue generated from across the country 696 lease transactions processed for male, female and register Companies lessees
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,000.000	
221002 Workshops, Meetings and Seminars		15,000.000	
221008 Information and Communication Technology Supplies.		5,000.000	
221009 Welfare and Entertainment		7,300.000	
221011 Printing, Stationery, Photocopying and Binding		442.218	
227001 Travel inland		28,955.000	
227004 Fuel, Lubricants and Oils		24,340.000	

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	126,037.218
		Wage Recurrent	0.000
		Non Wage Recurrent	126,037.218
		Arrears	0.000
		AIA	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.		339 Land Inspections reports produced.	
The MIS-NTR system integrated with other Government systems (NIRA, URA, UBOS, NITAU)		YES	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		130,608.200	
221002 Workshops, Meetings and Seminars		44,430.000	
221003 Staff Training		150,000.000	
221008 Information and Communication Technology Supplies.		65,425.000	
221009 Welfare and Entertainment		59,299.000	
221011 Printing, Stationery, Photocopying and Binding		7,130.000	
225101 Consultancy Services		239,375.257	
227001 Travel inland		40,467.200	
227004 Fuel, Lubricants and Oils		50,994.600	
		Total For Budget Output	787,729.257
		Wage Recurrent	0.000
		Non Wage Recurrent	787,729.257
		Arrears	0.000
		AIA	0.000
		Total For Department	2,812,503.745
		Wage Recurrent	0.000
		Non Wage Recurrent	2,812,503.745
		Arrears	0.000
		AIA	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Development Projects		
N/A		
	GRAND TOTAL	185,384,171.438
	Wage Recurrent	815,576.272
	Non Wage Recurrent	7,079,664.596
	GoU Development	132,521,105.570
	External Financing	0.000
	Arrears	44,967,825.000
	AIA	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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		
5 audit reports produced. All Quarterly payments and procurements verified.	1 audit report produced. All Quarterly payments and procurements verified.	1 audit report 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	NA	
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.	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	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

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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. 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. 40 Staff appraised and performance Reports submitted
4 Staff training and capacity building exercise undertaken to enhance staff capacities. 2 Benchmarking Activities conducted 4 Reports on Malaria COVID SOPS submitted	NA	
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	1 Contracts Committee Reports prepared and submitted 3 Evaluation committee reports prepared and submitted 3 procurement and disposal reports prepared and submitted	1 Contracts Committee Reports prepared and submitted 3 Evaluation committee reports prepared and submitted 3 procurement and disposal reports prepared and submitted
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

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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	1 media supplements developed, edited and printed for circulation. 3 Radio and TV Shows conducted in Kampala and other regions	1 media supplements developed, edited and printed for circulation. 3 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	2 Reports on planning, budgeting and performance produced and Submitted. Minutes of quarterly Project Preparation Committee prepared	2 Reports on planning, budgeting and performance produced and Submitted. Minutes of quarterly Project Preparation Committee prepared
2 prefeasibility and feasibility studies conducted.	NA	

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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.	
Develoment 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					
servers, Computer hardware and software procured		NA			
Office Equipment procured					
2 Transport equipment (Nissan Qashqai) procured for Planning and Accounts NTR Mobilization activities.					
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)		1 ffield sensitizations or consultations meetings conducted for male, Female & Registered firms' stakeholders (District, County, Sub County leadership and Lawful occupants)		1 ffield 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		164 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		164 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	

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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	1 ffield 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	164 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	1 ffield sensitizations or consultations meetings conducted for male, Female & Registered firms' stakeholders (District, County, Sub County leadership and Lawful occupants)
NA	NA	164 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		
Departments		
Department:001 Government Land Management		

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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		120 court cases managed from all regions	
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			
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.	

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Annual Plans	Quarter's Plan	Revised Plans
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
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		

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
113101	Land Fees	8.000	7.817
Total		8.000	7.817

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Table 4.2: Off-Budget Expenditure By Department and Project