
Note: 156 Uganda Land Commission (ULC)

Department and Projects Annual Workplan Outputs

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 02 Land Management

Sub-SubProgramme: 01 General Administration and Support Services

Department: 001 Finance and Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000004 Financial and administration Management

All the 32 personnel on the Payroll, 12 pensioners are paid by the 28th of every Month.
All personnel on Contract staff payroll are paid salaries by the 28th of every month
Contract Gratuity for Chairperson and Secretary are paid as per the terms of employment

Gratuity for 2 Retiring staff paid.

Electricity Bills and Telephone Bills are paid monthly

All ULC Office space cleaned daily as per the contract terms
5 Motor transport fleets 12 computers 2 printers 1 heavy duty Photocopiers serviced quarterly and repaired when need arise

Prepared and submitted on the timely basis the following mandatory reports

Financial Statements

Procurement and disposal Reports

Total Budget Output Cost(Ushs Thousand): 1,456,404.088

Wage 897,669.543

NonWage 558,734.545

AIA 0.000

Budget Output: 000005 Human Resource Management

Staff appraisal and performance Reports submitted

Wage bill monitoring Reports submitted

Total Budget Output Cost(Ushs Thousand): 25,000.000

Wage 0.000

NonWage 25,000.000

AIA 0.000

Budget Output: 000007 procurement and disposal services

Contract Committee Reports

Procurement and disposal of Assets Report

Total Budget Output Cost(Ushs Thousand): 15,000.000

Wage 0.000

Vote: 156 Uganda Land Commission (ULC)

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|---------|------------|
| NonWage | 15,000.000 |
| AIA | 0.000 |

Budget Output: 000008 Records Management

Government Land Records
Reports Submitted

Total Budget Output Cost(Usds Thousand): **15,000.000**

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|---------|------------|
| Wage | 0.000 |
| NonWage | 15,000.000 |
| AIA | 0.000 |

Total For Department(Usds Thousand): **1,511,404.088**

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|---------|-------------|
| Wage | 897,669.543 |
| NonWage | 897,669.543 |
| AIA | 0.000 |

Department: *002 Internal Audit*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

All payments verified

Internal audit reports prepared

Financial management
guidelines and procedures
enforced

Risk control measures
implemented

Total Budget Output Cost(Usds Thousand): **30,000.000**

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|---------|------------|
| Wage | 0.000 |
| NonWage | 30,000.000 |
| AIA | 0.000 |

Total For Department(Usds Thousand): **30,000.000**

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|---------|-------|
| Wage | 0.000 |
| NonWage | 0.000 |
| AIA | 0.000 |

Department: *003 Planning and Quality Assurance*

Workplan Outputs for FY2022/23

Note: 156 Uganda Land Commission (ULC)

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000006 Planning and Budgeting services

BFP prepared and submitted

Quarterly performance reports prepared and submitted

Ministerial policy statement prepared and submitted

Work plans prepared and monitored

Total Budget Output Cost(Ushs Thousand): **105,000.000**

Wage 0.000

NonWage 105,000.000

AIA 0.000

Total For Department(Ushs Thousand): **105,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000

Project: 1633 Retooling of Uganda Land Commission

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

4 New Motor vehicles procured.

Office equipment, furniture and computers procured.

Total Budget Output Cost(Ushs Thousand): **1,550,000.000**

GoU 1,550,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000010 Leadership and Management

Emoluments and retainer fees for 8 Commission members paid on a monthly basis

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

All ULC Office space cleaned daily as per the contract terms

Staff Training or capacity building activities conducted in areas of procurement Budgeting Land management, use of ICT

Office Space Rent paid promptly on a quarterly basis

All ULC Office space cleaned daily per Contract terms

Vote: 156 Uganda Land Commission (ULC)

Minutes and Reports of 32 Regular and timely Commission meetings

12 Motor transport fleets 25 computers 8 printers 2 heavy duty Photocopiers serviced quarterly and repaired when need arise

The Communication Plan and the client charter implemented

Total Budget Output Cost(Ushs Thousand): 4,733,040.000

GoU 4,733,040.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000013 HIV/AIDS Mainstreaming

Information Education and Communication materials disseminated to Staff

Sensitization Reports

Total Budget Output Cost(Ushs Thousand): 100,000.000

GoU 100,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000039 Policies, Regulations and Standards

The ULC Bill 2017 tabled in Cabinet and Parliament for consideration and approval

Land Fund Guidelines developed

1000 copies of Land Fund Regulations and Guidelines disseminated to lawful and bonafide occupants in Bunyoro Ankole Buganda and Toro

Total Budget Output Cost(Ushs Thousand): 190,000.000

GoU 190,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 140035 Land Information Management

240 certificates of title processed for Ministries Departments and Agencies

240 surveys conducted for processing of certificates of title for land under Ministries Departments and Agencies

30 land inspection and sensitization Reports

Filed Court Documents attended and managed court cases

Reports on consultative workshops with MDAs holding Large sums of Land Produced

Total Budget Output Cost(Ushs Thousand): 3,000,000.000

GoU 3,000,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 140044 Land fund services

3000 sub division surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro

6000 hectares of Land acquired through compensation to absentee Land Lords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro

Reports of 8 field sensitizations or consultations meetings with Lawful and bonafide Occupants

Total Budget Output Cost(Ushs Thousand): 27,506,716.122

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|---------|----------------|
| GoU | 27,506,716.122 |
| Ext Fin | 0.000 |
| AIA | 0.000 |

Total For Project(Ushs Thousand): **37,079,756.122**

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|---------|----------------|
| GoU | 37,079,756.122 |
| Ext Fin | 0.000 |
| AIA | 0.000 |

Sub-SubProgramme: 02 Government Land Administration

Department: 001 Government Land Management

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 140005 Government Land Inventory

Land Court Cases managed across the country

6 Land Inspection and sensitization Reports produced

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|---|--------------------|
| Total Budget Output Cost(Ushs Thousand): | 100,000.000 |
| Wage | 0.000 |
| NonWage | 100,000.000 |
| AIA | 0.000 |

Budget Output: 140006 Leasing of Government land

400 Lease transactions processed

4 Land Inspection and sensitization Reports produced

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|---|--------------------|
| Total Budget Output Cost(Ushs Thousand): | 150,000.000 |
| Wage | 0.000 |
| NonWage | 150,000.000 |
| AIA | 0.000 |

Total For Department(Ushs Thousand): **250,000.000**

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|---------|-------|
| Wage | 0.000 |
| NonWage | 0.000 |
| AIA | 0.000 |