

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1,062,424.725	1,062,424.725	265,606.181	103,092.808	25.0 %	9.7 %	38.8 %
	Non-Wage	934,570.505	934,570.505	114,548.366	48,026.552	12.3 %	5.1 %	41.9 %
Dev.	GoU	29,666,454.43	29,666,454.43	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		31,663,449.66	31,663,449.66	380,154.547	151,119.360	1.2 %	0.5 %	39.8 %
Total GoU+Ext Fin (MTEF)		31,663,449.66	31,663,449.66	380,154.547	151,119.360	1.2 %	0.5 %	39.8 %
Arrears		8,446,051.562	8,446,051.562	8,446,051.562	7,394,500.000	100.0 %	87.5 %	87.5 %
Total Budget		40,109,501.22	40,109,501.22	8,826,206.109	7,545,619.360	22.0 %	18.8 %	85.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		40,109,501.22	40,109,501.22	8,826,206.109	7,545,619.360	22.0 %	18.8 %	85.5 %
Total Vote Budget Excluding Arrears		31,663,449.661	31,663,449.661	380,154.547	151,119.360	1.2 %	0.5 %	39.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	40.110	40.110	8.827	7.546	8.8 %	7.5 %	85.5 %
Sub SubProgramme:01 General Administration and Support Services	31.808	31.808	0.736	0.136	0.7 %	0.1 %	18.5 %
Sub SubProgramme:02 Government Land Administration	8.301	8.301	8.091	7.410	8.1 %	7.4 %	91.6 %
Total for the Vote	40.110	40.110	8.827	7.546	8.8 %	7.5 %	85.5 %

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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		
Sub SubProgramme:01 General Administration and Support Services		
Sub Programme: 02 Land Management		
0.041	Bn Shs	Department : 001 Finance and Administration
Reason: Workplans and payments to be finalized in Quarter two		
<i>Items</i>		
0.007	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: The workplans were initiated, payment to be made in Quarter 2		
0.008	UShs	273104 Pension
Reason: The paper work of this payment delayed, to be finalised next Quarter		
0.000	Bn Shs	Department : 003 Planning and Quality Assurance
Reason: 0		
<i>Items</i>		
0.000	Bn Shs	Project : 1633 Retooling of Uganda Land Commission
Reason: 0		
<i>Items</i>		
Sub SubProgramme:02 Government Land Administration		
Sub Programme: 02 Land Management		
0.025	Bn Shs	Department : 001 Government Land Management
Reason: Workplans and payments to be made in Quarter two		
<i>Items</i>		
0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Workplans and payments to be made in Quarter two		
0.008	UShs	227004 Fuel, Lubricants and Oils
Reason: Workplans and payments to be made in Quarter two		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

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			
Budget Output 000001 Audit and Risk Management			
PIAP Output 06070901 Tenure security for all stakeholders including women enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Non. Tax revenue generated	Number	5	1.124
Budget Output 000004 Finance and Accounting			
PIAP Output 06071005 Finance and Administration Managed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of financial reports prepared and submitted	Number	5	01
Budget Output 000005 Human Resource Management			
PIAP Output 06070901 Tenure security for all stakeholders including women enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Non. Tax revenue generated	Number	5	1.124
PIAP Output 06071006 Human Resources Management services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of staff paid salaries	Number	37	37
Budget Output 000007 Procurement and disposal services			
PIAP Output 06070901 Tenure security for all stakeholders including women enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Non. Tax revenue generated	Number	5	1.124
PIAP Output 06071007 Procurement and disposal services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of contracts committee meetings conducted	Number	4	0
Budget Output 000008 Records Management			
PIAP Output 06070901 Tenure security for all stakeholders including women enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Non. Tax revenue generated	Number	5	1.124

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Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme:02 Land Management			
Sub SubProgramme:01 General Administration and Support Services			
Department:003 Planning and Quality Assurance			
Budget Output 000006 Planning and Budgeting services			
PIAP Output 06070901 Tenure security for all stakeholders including women enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Non. Tax revenue generated	Number	5	1.124
Project:1633 Retooling of Uganda Land Commission			
Budget Output 000010 Leadership and Management			
PIAP Output 06070901 Tenure security for all stakeholders including women enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Non. Tax revenue generated	Number	5	1.124
Budget Output 000013 HIV/AIDS Mainstreaming			
PIAP Output 06070901 Tenure security for all stakeholders including women enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Non. Tax revenue generated	Number	5	1.124
Budget Output 000039 Policies, Regulations and Standards			
PIAP Output 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Acres of purchased land and issued to lawful and bona fide occupants('000')	Number	10500	0
No. of titles processed for bonafide occupants (000)	Number	3000	0
Acres of purchased land and issued to lawful and bona fide occupants('000')	Number	1700	0
Hectares of land purchased	Number	4200	1602
No. of sensitization programs conducted	Number	4	0
No. of monitoring and supervision reports produced	Number	2	0
No. of parcels of land sub divided and surveyed	Number	3000	0
No. of beneficiaries accessing seed fund for the loan scheme	Number	0	0
Budget Output 140035 Land Information Management			
PIAP Output 0607101 A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of government land titled	Percentage	32.6%	0

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Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme:02 Land Management			
Sub SubProgramme:01 General Administration and Support Services			
Project:1633 Retooling of Uganda Land Commission			
Budget Output 140035 Land Information Management			
PIAP Output 0607101 A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Revenue generated through lease of government ladn (Bn)	Value	3	1.124
No. of lease transactions processed	Number	240	33
No. of inspection reports produced	Number	6	0
No. of court cases managed	Number	20	4
Budget Output 140044 Land fund services			
PIAP Output 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Acres of purchased land and issued to lawful and bona fide occupants('000')	Number	10500	0
No. of titles processed for bonafide occupants (000)	Number	3000	1602
Sub SubProgramme:02 Government Land Administration			
Department:001 Government Land Management			
Budget Output 140005 Government Land Inventory			
PIAP Output 0607101 A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of government land titled	Percentage	32.6%	0
Revenue generated through lease of government ladn (Bn)	Value	3	1.124
No. of lease transactions processed	Number	240	33
No. of inspection reports produced	Number	6	0
No. of court cases managed	Number	20	4
Budget Output 140006 Leasing of Government land			
PIAP Output 06070901 Tenure security for all stakeholders including women enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Non. Tax revenue generated	Number	5	1.124

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Performance highlights for the Quarter

- Uganda Land Commission compensated and acquired 4,004.63 Acres of Land from absentee Landlords paid from Domestic arrears received.
- Uganda Land Commission collected UGX 1,124Million Shillings from Leasehold holders from across the country in Premium and Ground Rent.
- Uganda Land Commission handled 37 Lease transactions, of which 23 were approved, 10 deferred and 4 court cases
- Uganda Land Commission prepared and submitted all the statutory Reports to the responsible Authorities.

Matters to note in budget execution

- Inadequate Funds released for Quarter 1, thus the Commission was unable to implement approved workplan

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	40.110	40.110	8.826	7.546	22.0 %	18.8 %	85.5 %
Sub SubProgramme:01 General Administration and Support Services	31.808	31.808	0.735	0.137	2.3 %	0.4 %	18.6 %
000001 Audit and Risk Management	0.030	0.030	0.005	0.003	16.7 %	10.0 %	60.0 %
000003 Facilities and Equipment Management	1.550	1.550	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	1.952	1.952	0.717	0.132	36.7 %	6.8 %	18.4 %
000005 Human Resource Management	0.025	0.025	0.006	0.000	24.0 %	0.0 %	0.0 %
000006 Planning and Budgeting services	0.105	0.105	0.000	0.000	0.0 %	0.0 %	0.0 %
000007 Procurement and disposal services	0.015	0.015	0.002	0.002	13.3 %	13.3 %	100.0 %
000008 Records Management	0.015	0.015	0.005	0.000	33.3 %	0.0 %	0.0 %
000010 Leadership and Management	4.733	4.733	0.000	0.000	0.0 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	0.190	0.190	0.000	0.000	0.0 %	0.0 %	0.0 %
140035 Land Information Management	3.000	3.000	0.000	0.000	0.0 %	0.0 %	0.0 %
140044 Land fund services	20.093	20.093	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Government Land Administration	8.301	8.301	8.091	7.409	97.5 %	89.3 %	91.6 %
140005 Government Land Inventory	8.151	8.151	8.064	7.397	98.9 %	90.7 %	91.7 %
140006 Leasing of Government land	0.150	0.150	0.027	0.012	18.0 %	8.0 %	44.4 %
Total for the Vote	40.110	40.110	8.826	7.546	22.0 %	18.8 %	85.5 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1.012	1.012	0.253	0.103	25.0 %	10.2 %	40.7 %
211102 Contract Staff Salaries	0.050	0.050	0.013	0.000	26.0 %	0.0 %	0.0 %
211104 Employee Gratuity	0.155	0.155	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.703	1.703	0.035	0.019	2.1 %	1.1 %	54.3 %
211107 Boards, Committees and Council Allowances	0.957	0.957	0.000	0.000	0.0 %	0.0 %	0.0 %
212101 Social Security Contributions	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.064	0.064	0.003	0.000	4.7 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.055	0.055	0.000	0.000	0.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	1.320	1.320	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.390	0.390	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.292	0.292	0.003	0.000	1.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.318	0.318	0.005	0.000	1.6 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	0.349	0.349	0.000	0.000	0.0 %	0.0 %	0.0 %
221012 Small Office Equipment	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.156	0.156	0.006	0.000	3.8 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.046	0.046	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	3.074	3.074	0.006	0.000	0.2 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.774	0.774	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.148	0.148	0.005	0.004	3.4 %	2.7 %	80.0 %
223005 Electricity	0.027	0.027	0.003	0.000	11.1 %	0.0 %	0.0 %
224010 Protective Gear	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225204 Monitoring and Supervision of capital work	0.293	0.293	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.600	0.600	0.006	0.000	1.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.510	0.510	0.008	0.000	1.6 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.321	0.321	0.002	0.000	0.6 %	0.0 %	0.0 %
273104 Pension	0.134	0.134	0.032	0.024	23.8 %	17.9 %	75.0 %
273105 Gratuity	0.102	0.102	0.000	0.000	0.0 %	0.0 %	0.0 %
282105 Court Awards	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.900	0.900	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	16.800	16.800	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	8.446	8.446	8.446	7.395	100.0 %	87.6 %	87.6 %
Total for the Vote	40.110	40.110	8.827	7.545	22.0 %	18.8 %	85.5 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	40.110	40.110	8.826	7.546	22.00 %	18.81 %	85.50 %
Sub SubProgramme:01 General Administration and Support Services	31.808	31.808	0.735	0.137	2.31 %	0.43 %	18.6 %
<i>Departments</i>							
001 Finance and Administration	2.037	2.037	0.735	0.137	36.1 %	6.7 %	18.6 %
003 Planning and Quality Assurance	0.105	0.105	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
1633 Retooling of Uganda Land Commission	29.666	29.666	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Government Land Administration	8.301	8.301	8.091	7.409	97.47 %	89.25 %	91.6 %
<i>Departments</i>							
001 Government Land Management	8.301	8.301	8.091	7.409	97.5 %	89.3 %	91.6 %
<i>Development Projects</i>							
N/A							
Total for the Vote	40.110	40.110	8.826	7.546	22.0 %	18.8 %	85.5 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme:02 Land Management			
Sub SubProgramme:01 General Administration and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
All payments verified Internal audit reports prepared Financial management guidelines and procedures enforced Risk control measures implemented	All payments verified Internal audit reports prepared Financial management guidelines and procedures enforced Risk control measures implemented	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,880.000
Total For Budget Output			2,880.000
Wage Recurrent			0.000
Non Wage Recurrent			2,880.000
Arrears			0.000
AIA			0.000
Budget Output:000004 Finance and Accounting			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
All the 32 personnel on the Payroll, 12 pensioners are paid by the 28th of every Month.	All the 32 personnel on the Payroll, 12 pensioners are paid by the 28th of every Month.	NA	
All personnel on Contract staff payroll are paid salaries by the 28th of every month	All personnel on Contract staff payroll are paid salaries by the 28th of every month	NA	
Electricity Bills and Telephone Bills 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 and repaired Quarterly	All ULC Office space cleaned daily as per the contract	Inadequate funds to meet all the planned activities	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			103,092.808

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
223004 Guard and Security services		4,464.000	
273104 Pension		24,252.552	
Total For Budget Output		131,809.360	
Wage Recurrent		103,092.808	
Non Wage Recurrent		28,716.552	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Staff appraisal and performance Reports submitted Wage bill monitoring Reports submitted	Staff appraisal and performance Reports submitted Wage bill monitoring Reports submitted	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000007 Procurement and disposal services			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Contract Committee Reports Procurement and disposal of Assets Report	Contract Committee Reports Procurement and disposal of Assets Report	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,880.000	
Total For Budget Output		1,880.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,880.000	
Arrears		0.000	
AIA		0.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000008 Records Management			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Government Land Records Reports Submitted		Government Land Records Reports Submitted	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Total For Department			136,569.360
Wage Recurrent			103,092.808
Non Wage Recurrent			33,476.552
Arrears			0.000
AIA			0.000
Department:003 Planning and Quality Assurance			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
NA		NA	NA
Quarterly performance reports prepared and submitted		Quarter Four 2021/2022 performance report prepared and submitted	NA
NA		NA	NA
Work plans prepared and monitored		Quarter one Work plans prepared and monitored	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Total For Department			0.000
Wage Recurrent			0.000

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

Development Projects

Project:1633 Retooling of Uganda Land Commission

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened

NA	NA	Inadequate Funds released for Quarter 1, thus the Commission was unable to implement this activity
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Emoluments and retainer fees for 8 Commission members paid Quarterly General Welfare for staff and Commission Members on the payroll processed quarterly	NA	Inadequate Funds released for Quarter 1, thus the Commission was unable to implement this activity
Staff training or capacity building activities conducted in areas of procurement budgeting Land management use of ICT Office Space Rent paid promptly Quarterly All ULC Office space cleaned daily per Contract tersms	NA	Inadequate Funds released for Quarter 1, thus the Commission was unable to implement this activity
Minutes and Reports of 8 Regular and timely Commission meetings 12 Motor transport fleets 25 computers 8printers 2 heavy duty Photocopiers serviced quarterly and repaired when need arise The Communication Plan and the client charter implemented	NA	Inadequate Funds released for Quarter 1, thus the Commission was unable to implement this activity

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

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1633 Retooling of Uganda Land Commission			
Item			Spent
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
NA	NA	NA	
Reports on implementation of Covid -19 SOPs Staff and clients monitoring reports of temperate surveillance Number of staff supported	NA		Inadequate funds released for Quarter, thus unable to implement this activity
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants			
250 copies of Land Fund Regulations and Guidelines disseminated to lawful and bonafide occupants in Bunyoro Ankole Buganda and Toro	NA		Inadequate Funds released for Quarter 1, thus the Commission was unable to implement this activity
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1633 Retooling of Uganda Land Commission			
		AIA	0.000
Budget Output:140035 Land Information Management			
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken			
60 certificates of title processed for Ministries Departments and Agencies 60 surveys conducted for processing of certificates of title for land under Ministries Departments and Agencies 8 land inspection and sensitization Reports	NA	Inadequate Funds released for Quarter 1, thus the Commission was unable to implement these activities	
Filed Court Documents attended and managed court cases Report on consultative workshops with 1 MDA holding Large parcels of Land	NA	Inadequate Funds released for Quarter 1, thus the Commission was unable to implement this activity	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:140044 Land fund services			
PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants			
2000 hectares of Land acquired through compensation to absentee Land Lords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	NA	Inadequate Funds released for Quarter 1, thus the Commission was unable to implement this activity	
750 sub division surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	NA	Inadequate Funds released for Quarter 1, thus the Commission was unable to implement this activity	
2 field sensitizations or consultations meetings conducted	NA	Inadequate Funds released for Quarter 1, thus the Commission was unable to implement this activity	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1633 Retooling of Uganda Land Commission			
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Sub SubProgramme:02 Government Land Administration			
Departments			
Department:001 Government Land Management			
Budget Output:140005 Government Land Inventory			
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken			
Land Court Cases managed across the countryv	4 Court cases managed	Inadequate Funds released for Quarter 1, thus the Commission was unable to implement this activity	
6 Land Inspection and sensitization Reports produced	NA	Inadequate Funds released for Quarter 1, thus the Commission was unable to implement this activity	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,850.000
352899 Other Domestic Arrears Budgeting			7,394,500.000
	Total For Budget Output		7,397,350.000
	Wage Recurrent		0.000
	Non Wage Recurrent		2,850.000
	Arrears		7,394,500.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
Budget Output:140006 Leasing of Government land			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
100 Lease transactions processed	Approved 23 lease transactions ie 3 female, 13 male and 7 companies. 10 deferred i.e. 4 female, 5 male and 1 company	Inadequate Funds released for Quarter 1, thus the Commission was unable to fully implement this activity	
1 Land Inspection and sensitization Reports produced	NA	Inadequate Funds released for Quarter 1, thus the Commission was unable to implement this activity	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,700.000
Total For Budget Output			11,700.000
Wage Recurrent			0.000
Non Wage Recurrent			11,700.000
Arrears			0.000
AIA			0.000
Total For Department			7,409,050.000
Wage Recurrent			0.000
Non Wage Recurrent			14,550.000
Arrears			7,394,500.000
AIA			0.000
Development Projects			
N/A			
GRAND TOTAL			7,545,619.360
Wage Recurrent			103,092.808
Non Wage Recurrent			48,026.552
GoU Development			0.000
External Financing			0.000
Arrears			7,394,500.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme:02 Land Management		
Sub SubProgramme:01 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
All payments verified Internal audit reports prepared Financial management guidelines and procedures enforced Risk control measures implemented		All payments verified Internal audit reports prepared Financial management guidelines and procedures enforced Risk control measures implemented
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,880.000
	Total For Budget Output	2,880.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,880.000
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
All the 32 personnel on the Payroll, 12 pensioners are paid by the 28th of every Month.	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	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		

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Electricity Bills and Telephone Bills 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 and repaired Quarterly	All ULC Office space cleaned daily as per the contract
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	103,092.808
223004 Guard and Security services	4,464.000
273104 Pension	24,252.552
Total For Budget Output	131,809.360
Wage Recurrent	103,092.808
Non Wage Recurrent	28,716.552
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Staff appraisal and performance Reports submitted Wage bill monitoring Reports submitted	Staff appraisal and performance Reports submitted Wage bill monitoring Reports submitted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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

Budget Output:000007 Procurement and disposal services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Contract Committee Reports Procurement and disposal of Assets Report	Contract Committee Reports Procurement and disposal of Assets Report
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VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,880.000	
Total For Budget Output		1,880.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,880.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Government Land Records Reports Submitted		Government Land Records Reports Submitted	
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	
Total For Department		136,569.360	
Wage Recurrent		103,092.808	
Non Wage Recurrent		33,476.552	
Arrears		0.000	
AIA		0.000	
Department:003 Planning and Quality Assurance			
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
BFP prepared and submitted		NA	
Quarterly performance reports prepared and submitted		Quarter Four 2021/2022 performance report prepared and submitted	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Ministerial policy statement prepared and submitted	NA	
Work plans prepared and monitored	Quarter one Work plans prepared and monitored	
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
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1633 Retooling of Uganda Land Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
4 New Motor vehicles procured. Office equipment, furniture and computers procured.	NA	
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
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1633 Retooling of Uganda Land Commission

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

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	NA
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	NA
Minutes and Reports of 32 Regular and timely Commission meetings 12 Motor transport fleets 25 computers 8printers 2 heavy duty Photocopiers serviced quarterly and repaired when need arise The Communication Plan and the client charter implemented	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Information Education and Communication materials disseminated to Staff Sensitization Reports Care and support Reports	NA
Reports on implementation of Covid -19 SOPs Staff and clients monitoring reports of temperate surveillance Number of staff supported	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1633 Retooling of Uganda Land Commission		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants		
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	NA	
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
	Arrears	0.000
	AIA	0.000
Budget Output:140035 Land Information Management		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
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	NA	
Filed Court Documents attended and managed court cases Reports on consultative workshops with MDAs holding Large sums of Land Produced	NA	
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

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1633 Retooling of Uganda Land Commission		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:140044 Land fund services		
PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants		
4200 hectares of Land acquired through compensation to absentee Land Lords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	NA	
3000 sub division surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	NA	
8 field sensitizations or consultations meetings conducted	NA	
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
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Government Land Administration		
Departments		
Department:001 Government Land Management		
Budget Output:140005 Government Land Inventory		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Land Court Cases managed across the country	4 Court cases managed	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

6 Land Inspection and sensitization Reports produced	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,850.000
352899 Other Domestic Arrears Budgeting	7,394,500.000
Total For Budget Output	7,397,350.000
Wage Recurrent	0.000
Non Wage Recurrent	2,850.000
Arrears	7,394,500.000
AIA	0.000

Budget Output:140006 Leasing of Government land

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

400 Lease transactions processed	Approved 23 lease transactions ie 3 female, 13 male and 7 companies. 10 deferred i.e. 4 female, 5 male and 1 company
4 Land Inspection and sensitization Reports produced	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,700.000
Total For Budget Output	11,700.000
Wage Recurrent	0.000
Non Wage Recurrent	11,700.000
Arrears	0.000
AIA	0.000
Total For Department	7,409,050.000
Wage Recurrent	0.000
Non Wage Recurrent	14,550.000
Arrears	7,394,500.000
AIA	0.000

Development Projects

N/A

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	7,545,619.360
	Wage Recurrent	103,092.808
	Non Wage Recurrent	48,026.552
	GoU Development	0.000
	External Financing	0.000
	Arrears	7,394,500.000
	AIA	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme:02		
Sub SubProgramme:01 General Administration and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
All payments verified Internal audit reports prepared Financial management guidelines and procedures enforced Risk control measures implemented	All payments verified Internal audit reports prepared Financial management guidelines and procedures enforced Risk control measures implemented	All payments verified Internal audit reports prepared Financial management guidelines and procedures enforced Risk control measures implemented
Budget Output:000004 Finance and Accounting		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
All the 32 personnel on the Payroll, 12 pensioners are paid by the 28th of every Month.	All the 32 personnel on the Payroll, 12 pensioners are paid by the 28th of every Month.	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	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	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 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 and repaired Quarterly	Electricity Bills and Telephone Bills 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 and repaired Quarterly	Electricity Bills and Telephone Bills 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 and repaired Quarterly

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Staff appraisal and performance Reports submitted Wage bill monitoring Reports submitted	Staff appraisal and performance Reports submitted Wage bill monitoring Reports submitted	Staff appraisal and performance Reports submitted Wage bill monitoring Reports submitted
Budget Output:000007 Procurement and disposal services		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Contract Committee Reports Procurement and disposal of Assets Report	Contract Committee Reports Procurement and disposal of Assets Report	Contract Committee Reports Procurement and disposal of Assets Report
Budget Output:000008 Records Management		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Government Land Records Reports Submitted	Government Land Records Reports Submitted	Government Land Records Reports Submitted
Department:003 Planning and Quality Assurance		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
BFP prepared and submitted	BFP prepared and submitted	BFP prepared and submitted
Quarterly performance reports prepared and submitted	Quarterly performance reports prepared and submitted	Quarterly performance reports prepared and submitted
Ministerial policy statement prepared and submitted	NA	NA
Work plans prepared and monitored	Work plans prepared and monitored	Work plans prepared and monitored
Development Projects		
Project:1633 Retooling of Uganda Land Commission		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened		
4 New Motor vehicles procured. Office equipment, furniture and computers procured.	4 New motor vehicles procured, Office Equipment and Computers procured	4 New motor vehicles procured, Office Equipment and Computers procured

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1633 Retooling of Uganda Land Commission		
Budget Output:000010 Leadership and Management		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
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	Emoluments and retainer fees for 8 commission members paid Quarterly General Welfare for staff and Commission members on the payroll processed Quarterly	Emoluments and retainer fees for 8 commission members paid Quarterly General Welfare for staff and Commission members on the payroll processed Quarterly
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	Staff training or capacity building activities conducted in areas of procurement budgeting Land management use of ICT Office Space Rent paid promptly Quarterly All ULC Office space cleaned daily per Contract tersms	Staff training or capacity building activities conducted in areas of procurement budgeting Land management use of ICT Office Space Rent paid promptly Quarterly All ULC Office space cleaned daily per Contract tersms
Minutes and Reports of 32 Regular and timely Commission meetings 12 Motor transport fleets 25 computers 8printers 2 heavy duty Photocopiers serviced quarterly and repaired when need arise The Communication Plan and the client charter implemented	Minutes and Reports of 8 Regular and timely Commission meetings 12 Motor transport fleets 25 computers 8printers 2 heavy duty Photocopiers serviced quarterly and repaired when need arise The Communication Plan and the client charter implemented	Minutes and Reports of 8 Regular and timely Commission meetings 12 Motor transport fleets 25 computers 8printers 2 heavy duty Photocopiers serviced quarterly and repaired when need arise The Communication Plan and the client charter implemented
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Information Education and Communication materials disseminated to Staff Sensitization Reports Care and support Reports	Information Education and Communication materials disseminated to Staff Sensitization Reports Care and support Reports	Information Education and Communication materials disseminated to Staff Sensitization Reports Care and support Reports
Reports on implementation of Covid -19 SOPs Staff and clients monitoring reports of temperate surveillance Number of staff supported	Reports on implementation of Covid -19 SOPs Staff and clients monitoring reports of temperate surveillance Number of staff supported	Reports on implementation of Covid -19 SOPs Staff and clients monitoring reports of temperate surveillance Number of staff supported

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1633 Retooling of Uganda Land Commission		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants		
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	Land Fund Guidelines developed 250 copies of Land Fund Regulations and Guidelines disseminated to lawful and bonafide occupants in Bunyoro Ankole Buganda and Toro	Land Fund Guidelines developed 250 copies of Land Fund Regulations and Guidelines disseminated to lawful and bonafide occupants in Bunyoro Ankole Buganda and Toro
Budget Output:140035 Land Information Management		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
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	60 certificates of title processed for Ministries Departments and Agencies 60 surveys conducted for processing of certificates of title for land under Ministries Departments and Agencies 8 land inspection and sensitization Reports	60 certificates of title processed for Ministries Departments and Agencies 60 surveys conducted for processing of certificates of title for land under Ministries Departments and Agencies 8 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	Filed Court Documents attended and managed court cases Report on consultative workshops with 1 MDA holding Large parcels of Land	Filed Court Documents attended and managed court cases Report on consultative workshops with 1 MDA holding Large parcels of Land
Budget Output:140044 Land fund services		
PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants		
4200 hectares of Land acquired through compensation to absentee Land Lords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	1500 hectares of Land acquired through compensation to absentee Land Lords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	1500 hectares of Land acquired through compensation to absentee Land Lords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro
3000 sub division surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	750 sub division surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	750 sub division surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro
8 field sensitizations or consultations meetings conducted	2 field sensitizations or consultations meetings conducted	2 field sensitizations or consultations meetings conducted
Sub SubProgramme:02 Government Land Administration		
Departments		

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Government Land Management		
Budget Output:140005 Government Land Inventory		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Land Court Cases managed across the country	Land Court Cases managed across the country	Land Court Cases managed across the country
6 Land Inspection and sensitization Reports produced	6 Land Inspection and sensitization Reports produced	6 Land Inspection and sensitization Reports produced
Budget Output:140006 Leasing of Government land		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
400 Lease transactions processed	100 Lease transactions processed	100 Lease transactions processed
4 Land Inspection and sensitization Reports produced	1 Land Inspection and sensitization Reports produced	1 Land Inspection and sensitization Reports produced
<i>Develoment Projects</i>		
N/A		

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
113101	Land Fees	3.000	1.124
Total		3.000	1.124

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To provide Gender sensitive services to all clients of Uganda Land Commission
Issue of Concern:	Lack of Gender specific guidelines in the administrative guidelines of the Commission activities
Planned Interventions:	Carry out comprehensive review of administrative documents of the Commission to ensure gender responsive implementation of activities.
Budget Allocation (Billion):	0.030
Performance Indicators:	Reports on guidelines/documents reviewed
Actual Expenditure By End Q1	0
Performance as of End of Q1	NIL
Reasons for Variations	Inadequate funds to implement the workplan

ii) HIV/AIDS

Objective:	To create awareness among staff and stakeholders on HIV/AIDS
Issue of Concern:	Low awareness among staff on prevalence levels of HIV/AIDS
Planned Interventions:	Provision of communication, information and Education materials. Sensitization workshops, testing and counseling services. Care and support to affected and
Budget Allocation (Billion):	0.030
Performance Indicators:	Reports on HIV/Aids activities carried and education materials used
Actual Expenditure By End Q1	0
Performance as of End of Q1	NIL
Reasons for Variations	

iii) Environment

Objective:	To protect all sensitive ecological systems in areas where Land fund activities are implemented
Issue of Concern:	Encroachment on sensitive ecological systems like swamps and forests
Planned Interventions:	Opening boundaries of sensitive ecological systems to protect them from encroachment
Budget Allocation (Billion):	0.050
Performance Indicators:	Reports on sub division surveys and cadastral maps showing ecological areas.
Actual Expenditure By End Q1	0
Performance as of End of Q1	NIL
Reasons for Variations	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 1

iv) Covid

Objective:	To implement SOPs guidelines on Covid'19 as communicated by the Ministry of Health
Issue of Concern:	Spread of Covid'19 among employees and clients of the Commission
Planned Interventions:	Periodic testing of Staff for early detection, daily use of sanitizers and temperature guns to minimize the spread, Medical support to staff that are affected and provision of face mask for staff.
Budget Allocation (Billion):	0.050
Performance Indicators:	Reports indicating Staff tests carried out Staff and clients monitoring reports of temperate surveillance. Number of staff supported.
Actual Expenditure By End Q1	0
Performance as of End of Q1	Continued use of Sanitizers
Reasons for Variations	Inadequate funds to implement the activities