

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.062	1.062	0.536	50.5 %	24.8 %	49.3 %
	Non-Wage	0.935	0.935	0.394	42.2 %	23.2 %	55.1 %
Devt.	GoU	29.666	29.666	9.889	33.3 %	18.1 %	54.2 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		31.663	31.663	10.819	34.2 %	18.4 %	54.0 %
Total GoU+Ext Fin (MTEF)		31.663	31.663	10.819	34.2 %	18.4 %	54.0 %
Arrears		8.446	8.446	8.446	100.0 %	95.3 %	95.3 %
Total Budget		40.110	40.110	19.265	48.0 %	34.6 %	72.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		40.110	40.110	19.265	48.0 %	34.6 %	72.1 %
Total Vote Budget Excluding Arrears		31.663	31.663	10.819	34.2 %	18.4 %	54.0 %

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	40.110	40.110	19.265	13.889	48.0 %	34.6 %	72.1 %
Sub SubProgramme:01 General Administration and Support Services	31.808	31.808	11.113	5.792	34.9 %	18.2 %	52.1 %
Sub SubProgramme:02 Government Land Administration	8.301	8.301	8.152	8.097	98.2 %	97.5 %	99.3 %
Total for the Vote	40.110	40.110	19.265	13.889	48.0 %	34.6 %	72.1 %

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:01 General Administration and Support Services****Sub Programme: 02 Land Management**

0.107	Bn Shs	Department : 001 Finance and Administration
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Reason: Workplans were drawn late due to system challenges, payments to be processed in Q3		
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Items

0.043	UShs	273105 Gratuity
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Reason: The verified file is yet to be delivered by MoPS		
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0.023	UShs	273104 Pension
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Reason: Delayed payments are due to the recent Retirees, whose files have not been returned from MoPS		
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0.015	Bn Shs	Department : 003 Planning and Quality Assurance
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Reason: Workplans were drawn however due to system challenges, payments were not made, this is to be processed in Q3		
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Items

0.015	UShs	221016 Systems Recurrent costs
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Reason: Workplans were drawn however due to system challenges, payments were not made, this is to be processed in Q3		
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4.524	Bn Shs	Project : 1633 Retooling of Uganda Land Commission
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Reason: The workplans were prepared later in the Quarter, payments are yet to be paid		
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Items

1.969	UShs	342111 Land - Acquisition
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Reason: The verification process for payment is still ongoing, payment to be made in Quarter 3		
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0.600	UShs	312212 Light Vehicles - Acquisition
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Reason: The process for verifying the specific 3rd Vehicle is still ongoing		
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0.547	UShs	221002 Workshops, Meetings and Seminars
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Reason: The workplans were prepared later in the Quarter, payments are yet to be paid		
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0.240	UShs	211107 Boards, Committees and Council Allowances
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Reason: The workplans were prepared later in the Quarter, payments are yet to be paid		
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0.204	UShs	223001 Property Management Expenses
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Reason: The workplans were prepared later in the Quarter, payments are yet to be paid		
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VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

(i) Major unspent balances**Departments , Projects****Sub SubProgramme:02 Government Land Administration****Sub Programme: 02 Land Management**

0.054	Bn Shs	Department : 001 Government Land Management
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Reason: Workplans were drawn late due to system challenges, payments to be processed in Q3

Items

0.019	UShs	227001 Travel inland
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Reason: Workplans were drawn late due to system challenges, payments to be processed in Q3

0.018	UShs	227004 Fuel, Lubricants and Oils
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Reason: Requests for Fuel were prepared late, Payments to be processed in Q3

0.010	UShs	228002 Maintenance-Transport Equipment
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Reason: Invoices were delivered later in the Quarter, payments to be processed in Q3

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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			
Programme Intervention: 060709 Promote tenure security including women's access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Non. Tax revenue generated	Number	5	2.624
Budget Output: 000004 Finance and Accounting			
PIAP Output: 06071005 Finance and Administration Managed			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of financial reports prepared and submitted	Number	5	3
Budget Output: 000005 Human Resource Management			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women's access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Non. Tax revenue generated	Number	5	2.624
PIAP Output: 06071006 Human Resources Management services provided			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 060709 Promote tenure security including women's access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Non. Tax revenue generated	Number	5	2.624

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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: 000007 Procurement and disposal services			
PIAP Output: 06071007 Procurement and disposal services provided			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of contracts committee meetings conducted	Number	4	4
Budget Output: 000008 Records Management			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women's access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Non. Tax revenue generated	Number	5	2.624
Department:003 Planning and Quality Assurance			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women's access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Non. Tax revenue generated	Number	5	2.624
Project:1633 Retooling of Uganda Land Commission			
Budget Output: 000010 Leadership and Management			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women's access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Non. Tax revenue generated	Number	5	2.624
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women's access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Non. Tax revenue generated	Number	5	2.624

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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: 000039 Policies, Regulations and Standards			
PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants			
Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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	2200
Acres of purchased land and issued to lawful and bona fide occupants('000')	Number	1700	0
Hectares of land purchased	Number	4200	2097.848
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	30
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			
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of government land titled	Percentage	32.6%	13.75%
Revenue generated through lease of government land (Bn)	Value	3	2.624
No. of lease transactions processed	Number	240	249
No. of inspection reports produced	Number	6	44
No. of court cases managed	Number	20	35
Budget Output: 140044 Land fund services			
PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants			
Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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	2097.848

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Programme:06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme:02 Land Management			
Sub SubProgramme:02 Government Land Administration			
Department:001 Government Land Management			
Budget Output: 140005 Government Land Inventory			
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken			
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of government land titled	Percentage	32.6%	32.6%
Revenue generated through lease of government land (Bn)	Value	3	2.624
No. of lease transactions processed	Number	240	309
No. of inspection reports produced	Number	6	44
No. of court cases managed	Number	20	35
Budget Output: 140006 Leasing of Government land			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women's access to land.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Non. Tax revenue generated	Number	5	2.624

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Performance highlights for the Quarter

Uganda Land Commission compensated and acquired 5,244.25 Acres by the end of Quarter two from absentee Landlords both Male and Female from Bunyoro, Buganda, Ankole and Toro Regions.

Uganda Land Commission Collected Uganda Shillings 2.624 billion by the end of Quarter two from Leasehold holders from across the Country in Land Fees of Premium and Ground Rent.

Uganda Land Commission processed 332 lease transactions by the end of Quarter two from across the country of both male and female leaseholders and Companies.

Uganda Land Commission processed 33 certificates of title of different Ministries, Departments and Agencies.

Uganda Land Commission processed 2,200 Certificates of Title of Lawful and Bonafide occupants.

Uganda Land Commission carried out 6 sensitizations and consultative meetings in Bunyoro, Buganda, Ankole and Toro sub regions.

Uganda Land Commission prepared and submitted all the required statutory Reports to the responsible Authorities.

Variances and Challenges

Inadequate funds were received by end of Quarter Two (34%), this impacted the full implementation of the approved Workplan for the year.

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	40.110	40.110	19.265	13.889	48.0 %	34.6 %	72.1 %
Sub SubProgramme:01 General Administration and Support Services	31.808	31.808	11.113	5.792	34.9 %	18.2 %	52.1 %
000001 Audit and Risk Management	0.030	0.030	0.015	0.012	50.0%	40.0%	80.0%
000003 Facilities and Equipment Management	1.550	1.550	0.800	0.000	51.6%	0.0%	0.0%
000004 Finance and Accounting	1.952	1.952	1.137	0.371	58.2%	19.0%	32.6%
000005 Human Resource Management	0.025	0.025	0.013	0.013	52.0%	52.0%	100.0%
000006 Planning and Budgeting services	0.105	0.105	0.044	0.029	41.9%	27.6%	65.9%
000007 Procurement and disposal services	0.015	0.015	0.006	0.003	40.0%	20.0%	50.0%
000008 Records Management	0.015	0.015	0.009	0.008	60.0%	53.3%	88.9%
000010 Leadership and Management	4.733	4.733	2.141	1.354	45.2%	28.6%	63.2%
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.050	0.030	50.0%	30.0%	60.0%
000039 Policies, Regulations and Standards	0.190	0.190	0.115	0.024	60.5%	12.6%	20.9%
140035 Land Information Management	3.000	3.000	0.817	0.258	27.2%	8.6%	31.6%
140044 Land fund services	20.093	20.093	5.965	3.690	29.7%	18.4%	61.9%
Sub SubProgramme:02 Government Land Administration	8.301	8.301	8.152	8.097	98.2 %	97.5 %	99.3 %
140005 Government Land Inventory	8.151	8.151	8.089	8.066	99.2%	99.0%	99.7%
140006 Leasing of Government land	0.150	0.150	0.062	0.031	41.3%	20.7%	50.0%
Total for the Vote	40.110	40.110	19.265	13.889	48.0 %	34.6 %	72.1 %

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1.012	1.012	0.511	0.264	50.4 %	26.1 %	51.8 %
211102 Contract Staff Salaries	0.050	0.050	0.025	0.000	50.0 %	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	0.823	0.652	48.4 %	38.3 %	79.1 %
211107 Boards, Committees and Council Allowances	0.957	0.957	0.478	0.239	50.0 %	25.0 %	49.9 %
212101 Social Security Contributions	0.005	0.005	0.001	0.000	25.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.064	0.064	0.032	0.000	50.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.055	0.055	0.025	0.000	45.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	1.320	1.320	0.575	0.025	43.5 %	1.9 %	4.3 %
221003 Staff Training	0.390	0.390	0.200	0.079	51.3 %	20.2 %	39.4 %
221007 Books, Periodicals & Newspapers	0.009	0.009	0.005	0.001	50.0 %	15.0 %	30.0 %
221008 Information and Communication Technology Supplies.	0.292	0.292	0.056	0.000	19.2 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.318	0.318	0.154	0.047	48.5 %	14.7 %	30.3 %
221011 Printing, Stationery, Photocopying and Binding	0.349	0.349	0.043	0.012	12.3 %	3.5 %	28.4 %
221012 Small Office Equipment	0.008	0.008	0.004	0.000	50.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.156	0.156	0.072	0.057	46.2 %	36.3 %	78.6 %
221017 Membership dues and Subscription fees.	0.030	0.030	0.008	0.000	25.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.046	0.046	0.011	0.004	23.9 %	9.5 %	39.6 %
222002 Postage and Courier	0.006	0.006	0.003	0.002	50.0 %	33.3 %	66.7 %
223001 Property Management Expenses	3.074	3.074	0.810	0.597	26.3 %	19.4 %	73.7 %
223003 Rent-Produced Assets-to private entities	0.774	0.774	0.387	0.386	50.0 %	49.9 %	99.9 %
223004 Guard and Security services	0.148	0.148	0.050	0.026	34.0 %	17.4 %	51.2 %
223005 Electricity	0.027	0.027	0.021	0.000	77.0 %	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	0.025	0.000	50.0 %	0.0 %	0.0 %
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	0.112	0.053	18.7 %	8.8 %	47.2 %
227004 Fuel, Lubricants and Oils	0.510	0.510	0.174	0.121	34.1 %	23.7 %	69.4 %
228002 Maintenance-Transport Equipment	0.321	0.321	0.105	0.000	32.7 %	0.0 %	0.0 %

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273104 Pension	0.134	0.134	0.072	0.049	53.9 %	36.9 %	68.3 %
273105 Gratuity	0.102	0.102	0.086	0.043	83.6 %	42.1 %	50.3 %
282105 Court Awards	0.300	0.300	0.150	0.150	50.0 %	50.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.900	0.900	0.600	0.000	66.7 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.500	0.500	0.050	0.000	10.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %
342111 Land - Acquisition	16.800	16.800	5.000	3.031	29.8 %	18.0 %	60.6 %
352899 Other Domestic Arrears Budgeting	8.446	8.446	8.446	8.051	100.0 %	95.3 %	95.3 %
Total for the Vote	40.110	40.110	19.265	13.889	48.0 %	34.6 %	72.1 %

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:06 Natural Resources, Environment, Climate Change, Land And Water	40.110	40.110	19.265	13.889	48.03 %	34.63 %	72.10 %
Sub SubProgramme:01 General Administration and Support Services	31.808	31.808	11.113	5.792	34.94 %	18.21 %	52.1 %
Departments							
001 Finance and Administration	2.037	2.037	1.180	0.407	57.9 %	20.0 %	34.5 %
003 Planning and Quality Assurance	0.105	0.105	0.044	0.029	42.1 %	27.4 %	65.1 %
Development Projects							
1633 Retooling of Uganda Land Commission	29.666	29.666	9.889	5.356	33.3 %	18.1 %	54.2 %
Sub SubProgramme:02 Government Land Administration	8.301	8.301	8.152	8.097	98.20 %	97.54 %	99.3 %
Departments							
001 Government Land Management	8.301	8.301	8.152	8.097	98.2 %	97.5 %	99.3 %
Development Projects							
N/A							
Total for the Vote	40.110	40.110	19.265	13.889	48.0 %	34.6 %	72.1 %

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Quarter 2: 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			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
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)			9,600.000
Total For Budget Output			9,600.000
Wage Recurrent			0.000
Non Wage Recurrent			9,600.000
Arrears			0.000
AIA			0.000
Budget Output:000004 Finance and Accounting			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
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 paid salaries by the 28th of every month Contract Gratuity for Chairperson and Secretary paid as per the terms of employment	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	Electricity Bills and Telephone Bills paid monthly All ULC Office space cleaned daily as per the contract terms	Procurement process was started however not completed in the same quarter	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06071005 Finance and Administration Managed			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
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	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		161,312.227	
221009 Welfare and Entertainment		5,350.000	
223001 Property Management Expenses		300.000	
223004 Guard and Security services		3,590.000	
273104 Pension		25,210.472	
273105 Gratuity		43,106.374	
Total For Budget Output		238,869.073	
Wage Recurrent		161,312.227	
Non Wage Recurrent		77,556.846	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
Staff appraisal and performance Reports submitted Wage bill monitoring Reports submitted	Electricity Bills and Telephone Bills paid monthly All ULC Office space cleaned daily as per the contract terms	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221016 Systems Recurrent costs		12,970.000	
Total For Budget Output		12,970.000	
Wage Recurrent		0.000	
Non Wage Recurrent		12,970.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000007 Procurement and disposal services			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
Contract Committee Reports Procurement and disposal of Assets Report	4 Contract Committee Report produced	NA	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			960.000
Total For Budget Output			960.000
Wage Recurrent			0.000
Non Wage Recurrent			960.000
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
Government Land Records Reports Submitted	Government Land Records Reports Submitted	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,650.000
Total For Budget Output			7,650.000
Wage Recurrent			0.000
Non Wage Recurrent			7,650.000
Arrears			0.000
AIA			0.000
Total For Department			270,049.073
Wage Recurrent			161,312.227
Non Wage Recurrent			108,736.846
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			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
BFP prepared and submitted	BFP prepared and submitted	NA	
Quarterly performance reports prepared and submitted	Quarter 1 performance report prepared and submitted	NA	
NA	NA	NA	
Work plans prepared and monitored	Work plans prepared and monitored	NA	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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	
221016 Systems Recurrent costs		28,800.000	
Total For Budget Output		28,800.000	
Wage Recurrent		0.000	
Non Wage Recurrent		28,800.000	
Arrears		0.000	
AIA		0.000	
Total For Department		28,800.000	
Wage Recurrent		0.000	
Non Wage Recurrent		28,800.000	
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			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
4 New motor vehicles procured, Office Equipment and Computers procured	NA	Procurement Process has been initiated.	
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:000010 Leadership and Management			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
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 for Quarter 2 General Welfare for staff and Commission members on the payroll processed Quarterly	NA	
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 Budgeting and performance management. Training plan developed. Space Rent paid. All ULC Office space cleaned.	NA	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1633 Retooling of Uganda Land Commission			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
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 Motor transport vehicles serviced	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		1,353,564.061
	GoU Development		1,353,564.061
	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			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
Information Education and Communication materials disseminated to Staff Sensitization Reports Care and support Reports	43 staff were sensitized on matters of HIV/AIDS at the workplace. Staff provided with condoms.	NA	
Reports on implementation of Covid -19 SOPs Staff and clients monitoring reports of temperate surveillance Number of staff supported	Provision of sanitizer to staff Used temperature guns. Provided IEC materials on Covid 19 and Ebola	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		30,000.000
	GoU Development		30,000.000
	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			
Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.			
Land Fund Guidelines developed 250 copies of Land Fund Regulations and Guidelines disseminated to lawful and bonafide occupants in Bunyoro Ankole Buganda and Toro	250 copies of Land Fund Regulations and Guidelines disseminated to lawful and bonafide occupants in Bunyoro and Toro	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		24,372.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1633 Retooling of Uganda Land Commission		
	GoU Development	24,372.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140035 Land Information Management		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.		
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	33 certificates of title processed for Ministries Departments and Agencies 30 surveys conducted for processing of certificates of title for land under Ministries Departments and Agencies 6 land inspection and sensitization Reports	NA
Filed Court Documents attended and managed court cases Report on consultative workshops with 1 MDA holding Large parcels of Land	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	257,765.000
	GoU Development	257,765.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140044 Land fund services		
PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants		
Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.		
1500 hectares of Land acquired through compensation to absentee Land Lords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	495.848 hectares of Land acquired through compensation to absentee Land Lords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	NA
750 sub division surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	30 sub division surveys conducted for parcels of land for title processing for lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	NA
2 field sensitizations or consultations meetings conducted	6 field sensitizations or consultations meetings conducted.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	3,690,471.053
	GoU Development	3,690,471.053
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	5,356,172.114
	GoU Development	5,356,172.114
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:02 Government Land Administration		
<i>Departments</i>		
Department:001 Government Land Management		
Budget Output:140005 Government Land Inventory		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.		
Land Court Cases managed across the country	35 Land Court Cases managed across the country	NA
6 Land Inspection and sensitization Reports produced	20 inspection reports produced.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,650.000	
221009 Welfare and Entertainment	2,350.000	
227001 Travel inland	910.000	
352899 Other Domestic Arrears Budgeting	656,824.516	
	Total For Budget Output	668,734.516
	Wage Recurrent	0.000
	Non Wage Recurrent	11,910.000
	Arrears	656,824.516
	<i>AIA</i>	0.000
Budget Output:140006 Leasing of Government land		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Programme Intervention: 060709 Promote tenure security including women's access to land.		
100 Lease transactions processed	Approved 226 leases ie 125 Male, 45 female and 56 companies Deferred 72 leases ie 27 Male, 45 Companies and 0 females Rejected 11 leases ie 3 Males, 8 companies and 0 females	NA
1 Land Inspection and sensitization Reports produced	24 Land Inspection and sensitization Reports produced.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,600.000	
221009 Welfare and Entertainment	4,000.000	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	19,600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,600.000
	Arrears	0.000
	AIA	0.000
	Total For Department	688,334.516
	Wage Recurrent	0.000
	Non Wage Recurrent	31,510.000
	Arrears	656,824.516
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	6,343,355.703
	Wage Recurrent	161,312.227
	Non Wage Recurrent	169,046.846
	GoU Development	5,356,172.114
	External Financing	0.000
	Arrears	656,824.516
	AIA	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Quarter 2: 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		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Programme Intervention: 060709 Promote tenure security including women's access to land.		
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		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,480.000
Total For Budget Output		12,480.000
Wage Recurrent		0.000
Non Wage Recurrent		12,480.000
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Programme Intervention: 060709 Promote tenure security including women's access to land.		
All personnel on Contract staff payroll are paid salaries by the 28th of every month	All personnel on Contract staff payroll paid salaries by the 28th of every month	
Contract Gratuity for Chairperson and Secretary are paid as per the terms of employment	Contract Gratuity for Chairperson and Secretary 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	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 06071005 Finance and Administration Managed			
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.			
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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousands
Item			Spent
211101 General Staff Salaries			264,405.035
221009 Welfare and Entertainment			5,350.000
223001 Property Management Expenses			300.000
223004 Guard and Security services			8,054.000
273104 Pension			49,463.024
273105 Gratuity			43,106.374
Total For Budget Output			370,678.433
Wage Recurrent			264,405.035
Non Wage Recurrent			106,273.398
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
Staff appraisal and performance Reports submitted		Electricity Bills and Telephone Bills paid monthly	
Wage bill monitoring Reports submitted		All ULC Office space cleaned daily as per the contract terms	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
221016 Systems Recurrent costs			12,970.000
Total For Budget Output			12,970.000
Wage Recurrent			0.000
Non Wage Recurrent			12,970.000
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and disposal services			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women’s access to land.			
Contract Committee Reports		4 Contract Committee Report produced	
Procurement and disposal of Assets Report			

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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)			2,840.000
	Total For Budget Output		2,840.000
	Wage Recurrent		0.000
	Non Wage Recurrent		2,840.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000008 Records Management			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women's access to land.			
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,650.000
	Total For Budget Output		7,650.000
	Wage Recurrent		0.000
	Non Wage Recurrent		7,650.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		406,618.433
	Wage Recurrent		264,405.035
	Non Wage Recurrent		142,213.398
	Arrears		0.000
	<i>AIA</i>		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			
Programme Intervention: 060709 Promote tenure security including women's access to land.			
BFP prepared and submitted		BFP prepared and submitted	
Quarterly performance reports prepared and submitted		Quarter 1 performance report prepared and submitted	
Ministerial policy statement prepared and submitted		NA	
Work plans prepared and monitored		Work plans prepared and monitored	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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
221016 Systems Recurrent costs		28,800.000
	Total For Budget Output	28,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	28,800.000
	Arrears	0.000
	AIA	0.000
	Total For Department	28,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	28,800.000
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
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		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
4 New Motor vehicles procured.	NA	
Office equipment, furniture and computers procured.		
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		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Programme Intervention: 060709 Promote tenure security including women's access to land.		
Emoluments and retainer fees for 8 Commission members paid on a monthly basis	Emoluments and retainer fees for 8 commission members paid for Quarters 1 and 2	
General Welfare for staff and commission members on the payroll processed Quarterly	General Welfare for staff and Commission members on the payroll processed Quarterly	
All ULC Office space cleaned daily as per the contract terms		

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1633 Retooling of Uganda Land Commission		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Programme Intervention: 060709 Promote tenure security including women’s access to land.		
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 Budgeting and performance management. Training plan developed. Space Rent paid. All ULC Office space cleaned.	
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 Motor transport vehicles serviced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	531,465.000	
211107 Boards, Committees and Council Allowances	238,878.000	
221002 Workshops, Meetings and Seminars	25,000.000	
221003 Staff Training	71,451.917	
221007 Books, Periodicals & Newspapers	1,350.000	
221016 Systems Recurrent costs	15,000.000	
222001 Information and Communication Technology Services.	4,360.000	
222002 Postage and Courier	2,000.000	
223003 Rent-Produced Assets-to private entities	386,439.144	
223004 Guard and Security services	17,650.000	
227001 Travel inland	3,970.000	
227004 Fuel, Lubricants and Oils	56,000.000	
	Total For Budget Output	1,353,564.061
	GoU Development	1,353,564.061
	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		
Programme Intervention: 060709 Promote tenure security including women’s access to land.		
Information Education and Communication materials disseminated to Staff Sensitization Reports Care and support Reports	43 staff were sensitized on matters of HIV/AIDS at the workplace. Staff provided with condoms.	
Reports on implementation of Covid -19 SOPs Staff and clients monitoring reports of temperate surveillance Number of staff supported	Provision of sanitizer to staff Used temperature guns. Provided IEC materials on Covid 19 and Ebola	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1633 Retooling of Uganda Land Commission			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		30,000.000	
Total For Budget Output		30,000.000	
GoU Development		30,000.000	
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			
Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.			
The ULC Bill 2017 tabled in Cabinet and Parliament for consideration and approval		250 copies of Land Fund Regulations and Guidelines disseminated to lawful and bonafide occupants in Bunyoro and Toro	
Land Fund Guidelines developed			
1000 copies of Land Fund Regulations and Guidelines disseminated to lawful and bonafide occupants in Bunyoro Ankole Buganda and Toro			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,810.000	
221003 Staff Training		7,350.000	
221011 Printing, Stationery, Photocopying and Binding		9,212.000	
Total For Budget Output		24,372.000	
GoU Development		24,372.000	
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			
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.			
240 certificates of title processed for Ministries Departments and Agencies		33 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 surveys conducted for processing of certificates of title for land under Ministries Departments and Agencies	
30 land inspection and sensitization Reports		6 land inspection and sensitization Reports	
Filed Court Documents attended and managed court cases		NA	
Reports on consultative workshops with MDAs holding Large sums of Land Produced			

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1633 Retooling of Uganda Land Commission		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,400.000
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		41,375.000
227004 Fuel, Lubricants and Oils		35,990.000
282105 Court Awards		150,000.000
	Total For Budget Output	257,765.000
	GoU Development	257,765.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:140044 Land fund services		
PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants		
Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.		
4200 hectares of Land acquired through compensation to absentee Land Lords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro	495.848 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	30 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	6 field sensitizations or consultations meetings conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,150.000
223001 Property Management Expenses		596,229.469
227001 Travel inland		6,686.100
227004 Fuel, Lubricants and Oils		28,700.000
342111 Land - Acquisition		3,030,705.484
	Total For Budget Output	3,690,471.053
	GoU Development	3,690,471.053
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	5,356,172.114
	GoU Development	5,356,172.114

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Sub SubProgramme:02 Government Land Administration			
<i>Departments</i>			
Department:001 Government Land Management			
Budget Output:140005 Government Land Inventory			
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken			
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.			
Land Court Cases managed across the country		39 Land Court Cases managed across the country	
6 Land Inspection and sensitization Reports produced		20 inspection reports produced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,500.000
221009 Welfare and Entertainment			2,350.000
227001 Travel inland			910.000
352899 Other Domestic Arrears Budgeting			8,051,324.516
	Total For Budget Output		8,066,084.516
	Wage Recurrent		0.000
	Non Wage Recurrent		14,760.000
	Arrears		8,051,324.516
	AIA		0.000
Budget Output:140006 Leasing of Government land			
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced			
Programme Intervention: 060709 Promote tenure security including women's access to land.			
400 Lease transactions processed		Approved 249 leases ie 138 Male, 48 female and 63 companies Deferred 82 leases ie 32 Male, 46 Companies and 4 females Rejected 11 leases ie 3 Males, 8 companies and 0 females	
4 Land Inspection and sensitization Reports produced		24 Land Inspection and sensitization Reports produced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			24,300.000
221009 Welfare and Entertainment			4,000.000
221011 Printing, Stationery, Photocopying and Binding			3,000.000
	Total For Budget Output		31,300.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	0.000
	Non Wage Recurrent	31,300.000
	Arrears	0.000
	AIA	0.000
	Total For Department	8,097,384.516
	Wage Recurrent	0.000
	Non Wage Recurrent	46,060.000
	Arrears	8,051,324.516
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	13,888,975.063
	Wage Recurrent	264,405.035
	Non Wage Recurrent	217,073.398
	GoU Development	5,356,172.114
	External Financing	0.000
	Arrears	8,051,324.516
	AIA	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Quarter 3: 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		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Programme Intervention: 060709 Promote tenure security including women's access to land.		
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		
Programme Intervention: 060709 Promote tenure security including women's access to land.		
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 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 personnel on Contract staff payroll are paid salaries by the 28th of every month 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
PIAP Output: 06071005 Finance and Administration Managed		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
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.

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Programme Intervention: 060709 Promote tenure security including women's access to land.		
Staff appraisal and performance Reports submitted	Staff appraisal and performance Reports submitted	Staff appraisal and performance Reports submitted
Wage bill monitoring Reports submitted	Wage bill monitoring 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		
Programme Intervention: 060709 Promote tenure security including women's access to land.		
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		
Programme Intervention: 060709 Promote tenure security including women's access to land.		
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		
Programme Intervention: 060709 Promote tenure security including women's access to land.		
BFP prepared and submitted	NA	NA
Quarterly performance reports prepared and submitted	Quarterly performance reports prepared and submitted	Quarterly performance reports prepared and submitted
Ministerial policy statement prepared and submitted	Ministerial policy statement prepared and submitted	Ministerial policy statement prepared and submitted
Work plans prepared and monitored	Work plans prepared and monitored	Work plans prepared and monitored
<i>Development Projects</i>		
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		
Programme Intervention: 060710 Strengthen the capacity of land management institutions in executing their mandate geared towards securing land rights.		
4 New Motor vehicles procured. Office equipment, furniture and computers procured.	Office Furniture procured	Office Furniture procured

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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		
Programme Intervention: 060709 Promote tenure security including women's access to land.		
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 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 terms
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		
Programme Intervention: 060709 Promote tenure security including women's access to land.		
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
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 06070201 Land fund Capitalized and accessed by bona fide and lawful occupants		
Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.		
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	The ULC Bill 2017 tabled in Cabinet and Parliament for consideration and approval 250 copies of Land Fund Regulations and Guidelines disseminated to lawful and bonafide occupants in Bunyoro Ankole Buganda and Toro	The ULC Bill 2017 tabled in Cabinet and Parliament for consideration and approval 250 copies of Land Fund Regulations and Guidelines disseminated to lawful and bonafide occupants in Bunyoro Ankole Buganda and Toro

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
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					
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.					
240 certificates of title processed for Ministries Departments and Agencies		60 certificates of title processed for Ministries Departments and Agencies		60 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		60 surveys conducted for processing of certificates of title for land under Ministries Departments and Agencies		60 surveys conducted for processing of certificates of title for land under Ministries Departments and Agencies	
30 land inspection and sensitization Reports		8 land inspection and sensitization Reports		8 land inspection and sensitization Reports	
Filed Court Documents attended and managed court cases		Filed Court Documents attended and managed court cases		Filed Court Documents attended and managed court cases	
Reports on consultative workshops with MDAs holding Large sums of Land Produced		Report on consultative workshops with 1 MDA holding Large parcels of Land		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					
Programme Intervention: 060702 Capitalize the Land Fund to ensure access to land by lawful and bona fide occupants.					
4200 hectares of Land acquired through compensation to absentee Land Lords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro		700 hectares of Land acquired through compensation to absentee Land Lords for securing Lawful and bonafide occupants in Buganda Bunyoro Ankole and Toro		700 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					
Department:001 Government Land Management					
Budget Output:140005 Government Land Inventory					
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken					
Programme Intervention: 06071 Undertake a comprehensive inventory of Government land.					
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					
Programme Intervention: 060709 Promote tenure security including women’s access to land.					
400 Lease transactions processed		100 Lease transactions processed		100 Lease transactions processed	

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:140006 Leasing of Government land		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
Programme Intervention: 060709 Promote tenure security including women’s access to land.		
4 Land Inspection and sensitization Reports produced	1 Land Inspection and sensitization Reports produced	1 Land Inspection and sensitization Reports produced
Development Projects		
N/A		

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
113101	Land Fees	0.000	0.000
Total		0.000	0.000

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

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 Q2	0.005
Performance as of End of Q2	Carried document review
Reasons for Variations	This is an ongoing and tasks incorporated

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 Q2	0.03
Performance as of End of Q2	Distributed Condoms to staff members, Conducted staff sensitisation meetings
Reasons for Variations	NA

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 Q2	0.008
Performance as of End of Q2	Carried out sub division surveys identifying ecological areas
Reasons for Variations	NA

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

VOTE: 156 Uganda Land Commission (ULC)

Quarter 2

Performance Indicators:	Reports indicating Staff tests carried out Staff and clients monitoring reports of temperate surveillance. Number of staff supported.
Actual Expenditure By End Q2	0.03
Performance as of End of Q2	Bought and supplied sanitiser to staff members, carried temperature readings using Temp guns, procured and supplied IEC Materials
Reasons for Variations	

