

FINANCIAL REQUIREMENTS							
HEAD	D34 - Ministry of Lands, Housing, Settlements and Water Resource Management	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
	PROGRAMME SUMMARY						
W100	Policy Formulation & Administration	799,698	716,394	799,570	727,177	752,183	754,565
W300	Spatial Planning & Development	1,082,039	748,957	947,049	980,147	915,917	944,185
W400	Administration & Development of Lands	1,852,548	1,413,000	1,805,005	1,766,227	1,834,691	1,817,955
		3,734,285	2,878,351	3,551,623	3,473,551	3,502,791	3,516,705

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Lands, Housing, Settlements and Water Resource Management	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
	S.O.C Summary						
310	Personal Emoluments	1,854,773	1,424,015	1,825,793	1,776,612	1,867,584	1,896,696
312	Wages (Casual labour)	540,513	429,276	555,194	546,227	560,349	560,349
313	Salaried Allowances	53,653	29,770	64,218	72,937	65,173	65,376
314	Non-Salaried Allowances	213,564	149,772	258,571	293,834	293,834	293,834
318	Local Travel and Subsistence Allowance	138,700	69,837	184,967	143,520	149,760	149,760
319	International Travel and Subsistence	91,494	64,338	46,560	30,865	30,865	30,865
327	Training	-	-	-	5,000	5,000	5,000
332	Supplies and Materials	90,690	79,607	115,630	108,300	111,720	110,320
334	Communications Expenses	2,500	410	2,500	2,500	2,500	2,500
336	Operating and Maintenance Services	78,000	69,485	79,000	67,500	56,500	51,500
338	Rental of Assets	44,400	44,400	44,400	2,000	0	0
340	Professional and Consultancy Services	256,000	191,704	130,915	149,192	141,192	141,192
342	Insurance	33,025	27,402	33,025	26,800	24,800	22,800
346	Subsidies (Public Assistance)	-	-	40,000	25,000	40,000	40,000
352	Sundry Expenses	191,550	165,108	118,150	66,150	98,150	118,150

450	Purchase of Plant & Equipment	85,000	79,000	0	90,000	0	0
452	Other Machinery & Equipment	60,423	54,227	52,700	67,114	55,364	28,364
		3,734,285	2,878,351	3,551,623	3,473,551	3,502,791	3,516,705

D34 - Ministry of Lands, Housing, Settlements and Water Resource Management

Programme Code		D34 W100 W11					
Programme Description		General Activities					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Lands, Housing, Settlements and Water Resource Management	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		799,698	707,066	799,570	727,177	752,183	754,565
310	Personal Emoluments	580,715	534,235	555,076	529,692	534,699	539,081
313	Salaried Allowances	16,350		18,148	18,148	18,148	18,148
314	Non-Salaried Allowances	59,629	59,496	49,636	58,322	58,322	58,322
319	International Travel and Subsistence	56,094	35,657	46,560	30,865	30,865	30,865
332	Supplies and Materials	33,510	27,618	35,150	26,150	29,150	29,150
334	Communications Expenses	1,500	0	1,500	1,500	1,500	1,500
336	Operating and Maintenance Services	27,000	26,778	30,000	17,500	17,500	17,500
342	Insurance	8,500	6,967	8,500	5,000	5,000	5,000
346	Subsidies (Public Assistance)	-	-	40,000	25,000	40,000	40,000
352	Sundry Expenses	13,400	13,314	12,000	12,000	12,000	12,000
452	Other Machinery & Equipment	3,000	3,000	3,000	3,000	5,000	3,000
Total		799,698	707,066	799,570	727,177	752,183	754,565

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

Performance Indicators
Output Indicators Policy briefs on housing and lands and water resource management approved
Outcome Indicators Percentage population benefitting from improved infrastructure for lands , housing , and water resource management Social and economic development projects supported

D34 - Ministry of Lands, Housing, Settlements and Water Resource Management

Programme Code		D34 W300 W31					
Programme Description		Housing Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Lands, Housing, Settlements and Water Resource Management	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		861,951	576,316	691,282	746,681	693,215	718,484
310	Personal Emoluments	233,252	118,679	197,128	233,956	239,589	244,655
312	Wages (Casual labour)	138,915	80,051	161,481	148,126	148,126	148,126
313	Salaried Allowances	16,013	14,855	9,608	6,405	6,405	6,608
314	Non-Salaried Allowances	17,371	300	17,371	34,743	34,743	34,743
318	Local Travel and Subsistence Allowance	18,880	6,432	12,480	24,960	24,960	24,960
319	International Travel and Subsistence	35,400	28,680	-	-	-	-
327	Training	-	-	-	5,000	5,000	5,000
332	Supplies and Materials	0	0	25,400	25,400	25,400	25,400
336	Operating and Maintenance Services	21,000	15,417	21,000	15,000	15,000	15,000
340	Professional and Consultancy Services	256,000	191,704	130,915	99,192	99,192	99,192
342	Insurance	13,800	12,411	9,800	9,800	9,800	9,800
352	Sundry Expenses	106,000	102,881	104,000	52,000	84,000	104,000
450	Purchase of Plant & Equipment	0	0	-	90,000		
452	Other Machinery & Equipment	5,320	4,905	2,100	2,100	1,000	1,000
Total		861,951	576,316	691,282	746,681	693,215	718,484

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

Performance Indicators	
Output Indicators	Approved housing developments
	Number of roads completed/improved
	Water services installed/improved
	Electricity infrastructure installed
	New houses constructed
	Houses repaired/ improved
	Sewerage systems improved
	Reduction in arrears of revenue

Outcome Indicators Residents benefitting from improved infrastructure in housing developments Residents owning serviceable lots Short term jobs created Families living in improved housing conditions
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D34 - Ministry of Lands, Housing, Settlements and Water Resource Management

Programme Code		D34 W300 W32					
Programme Description		Property Valuation					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Lands, Housing, Settlements and Water Resource Management	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		220,088	172,641	255,767	233,466	222,702	225,702
310	Personal Emoluments	139,736	130,885	119,600	119,600	119,600	119,600
312	Wages (Casual labour)	0	0	41,825	41,825	41,825	41,825
313	Salaried Allowances	6,940	0	10,843	12,765	5,000	5,000
314	Non-Salaried Allowances	17,372	8,686	17,372	27,057	27,057	27,057
318	Local Travel and Subsistence Allowance	36,960	21,035	46,127	18,720	18,720	18,720
332	Supplies and Materials	8,800	6,289	9,500	5,500	5,500	5,500
336	Operating and Maintenance Services	2,000	1,792	2,500	2,000	2,000	2,000
352	Sundry Expenses	1,000	483	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	7,280	3,470	7,000	5,000	2,000	5,000
Total		220,088	172,641	255,767	233,466	222,702	225,702

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

Performance Indicators
Output Indicators Negotiation sessions for purposes of acquisition facilitated
Outcome Indicators Acquisitions facilitated Social and economic projects facilitated.

D34 - Ministry of Lands, Housing, Settlements and Water Resource Management

Programme Code	D34 W400 W42
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Programme Description		Surveys for Other Ministry					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Lands, Housing, Settlements and Water Resource Management	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		327,463	212,332	414,084	377,997	384,218	388,778
310	Personal Emoluments	137,587	111,559	210,761	174,674	180,896	185,456
312	Wages (Casual labour)	135,248	73,039	128,694	128,694	128,694	128,694
314	Non-Salaried Allowances	43,428	18,095	43,428	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	11,200	9,638	31,200	31,200	31,200	31,200
Total		327,463	212,332	414,084	377,997	384,218	388,778

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

Performance Indicators	
Output Indicators plans completed Acquisitions facilitated	Survey
Outcome Indicators and economic development projects facilitated	Social

D34 - Ministry of Lands, Housing, Settlements and Water Resource Management

Programme Code		D34 W400 W43					
Programme Description		State Lands Surveys					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Lands, Housing, Settlements and Water Resource Management	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		283,953	158,827	362,482	390,002	395,981	400,726
310	Personal Emoluments	142,021	14,896	217,529	218,992	224,971	229,716
312	Wages (Casual labour)	138,655	141,991	91,636	91,636	91,636	91,636
313	Salaried Allowances	0	0	8,540	8,540	8,540	8,540
314	Non-Salaried Allowances	1,057	0	26,057	52,114	52,114	52,114
318	Local Travel and Subsistence Allowance	2,220	1,940	18,720	18,720	18,720	18,720
Total		283,953	158,827	362,482	390,002	395,981	400,726

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

Performance Indicators
Output Indicators Survey plans completed Sub-divisions submitted for approval
Outcome Indicators Social and economic development projects facilitated

D34 - Ministry of Lands, Housing, Settlements and Water Resource Management

Programme Code		D34 W400 W44					
Programme Description		State Lands Protection & Allocation					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Lands, Housing, Settlements and Water Resource Management	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		241,207	222,976	194,015	195,278	196,252	199,174
310	Personal Emoluments	175,830	161,785	125,773	127,036	128,010	130,932
313	Salaried Allowances	5,675	4,127	8,540	8,540	8,540	8,540
314	Non-Salaried Allowances	34,742	34,742	34,742	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	24,960	22,321	24,960	24,960	24,960	24,960
Total		241,207	222,976	194,015	195,278	196,252	199,174

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

Performance Indicators	
Output Indicators resolved Locations protected	Disputes
Outcome Indicators of squatting on state land reduced	Incidence

D34 - Ministry of Lands, Housing, Settlements and Water Resource Management

Programme Code	D34 W400 W46
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Programme Description		Administration Training & Common Services					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Lands, Housing, Settlements and Water Resource Management	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		999,925	818,866	834,424	792,950	848,240	819,277
310	Personal Emoluments	445,632	351,975	399,926	372,662	439,820	447,256
312	Wages (Casual labour)	127,695	134,195	131,559	135,946	150,069	150,069
313	Salaried Allowances	8,675	1,460	8,540	8,540	8,540	8,540
314	Non-Salaried Allowances	39,965	28,453	69,965	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	44,480	8,471	51,480	24,960	31,200	31,200
332	Supplies and Materials	48,380	45,700	45,580	51,250	51,670	50,270
334	Communications Expenses	1,000	410	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	28,000	25,498	25,500	33,000	22,000	17,000
338	Rental of Assets	44,400	44,400	44,400	2,000	0	0
340	Professional and Consultancy Services	-	-	-	50,000	42,000	42,000
342	Insurance	10,725	8,024	14,725	12,000	10,000	8,000
352	Sundry Expenses	71,150	48,430	1,150	1,150	1,150	1,150
450	Purchase of Plant & Equipment	85,000	79,000	0	0	0	0
452	Other Machinery & Equipment	44,823	42,852	40,600	57,014	47,364	19,364
Total		999,925	818,866	834,424	792,950	848,240	819,277

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

Performance Indicators
Output Indicators
Maps published
Negotiation sessions completed
Acquisitions completed
Compensation for acquisitions settled
Outcome Indicators
Social and economic development projects facilitated