

D34 - MINISTRY OF LANDS, HOUSING, SETTLEMENTS AND WATER RESOURCE MANAGEMENT

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

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		FINANCIAL REQUIREMENTS					
HEAD	D34 - Ministry of Lands, Housing, Settlements and Water Resource Management	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
	PROGRAMME SUMMARY						
W100	Policy Formulation & Administration	738,977	651,693	727,177	628,002	627,213	627,997
W300	Spatial Planning & Development	1,098,111	895,408	980,148	945,111	923,040	924,036
W400	Administration & Development of Lands	1,714,535	1,329,365	1,765,688	1,842,906	1,841,282	1,847,761
		3,551,623	2,876,466	3,473,013	3,416,019	3,391,535	3,399,794

		FINANCIAL REQUIREMENTS					
D34 - Ministry of Lands, Housing, Settlements and Water Resource Management		Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
S.O.C Item No.	S.O.C Summary						
310	Personal Emoluments	1,637,774	1,412,304	1,776,613	1,852,391	1,867,216	1,875,974
312	Wages (Casual labour)	610,317	542,857	546,228	579,948	579,948	579,948
313	Salaried Allowances	83,819	52,522	72,397	53,400	53,400	53,400
314	Non-Salaried Allowances	298,838	201,968	293,834	309,148	285,148	285,148
318	Local Travel and Subsistence Allowance	199,786	82,178	143,520	113,480	113,480	113,480
319	International Travel and Subsistence	31,560	19,882	30,865	20,500	20,500	20,500
327	Training	-	-	5,000	5,000	5,000	5,000
332	Supplies and Materials	116,946	88,119	108,300	97,680	96,550	94,550
334	Communications Expenses	2,500	460	2,500	1,000	1,000	1,000
336	Operating and Maintenance Services	110,697	96,529	67,500	57,000	57,000	57,000
338	Rental of Assets	24,400	12,797	2,000	2,000	2,000	2,000
340	Professional and Consultancy Services	184,808	184,808	149,192	186,423	186,423	186,423
342	Insurance	29,525	13,730	26,800	25,000	22,000	19,000
346	Subsidies (Public Assistance)	6,803	-	25,000	15,000	15,000	15,000
352	Sundry Expenses	161,150	129,660	66,150	50,750	48,750	48,750
450	Purchase of Plant & Equipment	0	0	90,000	0	0	0
452	Other Machinery & Equipment	52,700	38,651	67,114	47,300	38,121	42,621
		3,551,623	2,876,466	3,473,013	3,416,019	3,391,535	3,399,794

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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		738,977	640,101	727,177	628,002	627,213	627,997
310	Personal Emoluments	525,116	476,929	529,692	471,530	473,741	475,525
313	Salaried Allowances	16,037		18,148	10,000	10,000	10,000
314	Non-Salaried Allowances	59,995	59,995	58,322	58,322	58,322	58,322
319	International Travel and Subsistence	31,560	19,882	30,865	20,500	20,500	20,500
332	Supplies and Materials	36,466	36,277	26,150	21,650	21,650	21,650
334	Communications Expenses	1,500	460	1,500	1,000	1,000	1,000
336	Operating and Maintenance Services	30,000	27,301	17,500	15,000	15,000	15,000
342	Insurance	8,500	754	5,000	5,000	4,000	3,000
346	Subsidies (Public Assistance)	6,803	-	25,000	15,000	15,000	15,000
352	Sundry Expenses	20,000	18,308	12,000	7,000	5,000	5,000
452	Other Machinery & Equipment	3,000	195	3,000	3,000	3,000	3,000
Total		738,977	640,101	727,177	628,002	627,213	627,997

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		839,848	710,574	746,682	731,005	707,934	706,929
310	Personal Emoluments	168,407	89,903	233,956	239,492	241,421	243,416
312	Wages (Casual labour)	211,436	204,626	148,126	157,302	157,302	157,302
313	Salaried Allowances	31,319	28,234	6,405	6,000	6,000	6,000
314	Non-Salaried Allowances	47,279	45,831	34,743	67,428	43,428	43,428
318	Local Travel and Subsistence Allowance	27,299	26,081	24,960	24,960	24,960	24,960
327	Training	-	-	5,000	5,000	5,000	5,000
332	Supplies and Materials	25,400	20,783	25,400	18,400	18,400	18,400
336	Operating and Maintenance Services	16,500	14,699	15,000	15,000	15,000	15,000
340	Professional and Consultancy Services	184,808	184,808	99,192	144,423	144,423	144,423
342	Insurance	6,300	4,661	9,800	9,000	8,000	7,000
352	Sundry Expenses	119,000	90,189	52,000	42,000	42,000	42,000
450	Purchase of Plant & Equipment	0	0	90,000	-		
452	Other Machinery & Equipment	2,100	758	2,100	2,000	2,000	0
Total		839,848	710,574	746,682	731,005	707,934	706,929

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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

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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		258,264	184,834	233,466	214,107	215,107	217,107
310	Personal Emoluments	144,004	144,004	119,600	122,607	122,607	122,607
312	Wages (Casual labour)	11,917	1,813	41,825	42,944	42,944	42,944
313	Salaried Allowances	10,843	4,441	12,765	10,400	10,400	10,400
314	Non-Salaried Allowances	17,372	8,686	27,057	9,686	9,686	9,686
318	Local Travel and Subsistence Allowance	46,127	17,775	18,720	18,720	18,720	18,720
332	Supplies and Materials	9,500	852	5,500	5,000	5,000	5,000
336	Operating and Maintenance Services	10,500	4,291	2,000	2,000	2,000	2,000
352	Sundry Expenses	1,000	135	1,000	750	750	750
452	Other Machinery & Equipment	7,000	2,837	5,000	2,000	3,000	5,000
Total		258,264	184,834	233,466	214,107	215,107	217,107

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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					
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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		364,129	205,841	377,997	386,795	386,795	386,795
310	Personal Emoluments	160,806	90,084	174,674	190,253	190,253	190,253
312	Wages (Casual labour)	128,695	89,585	128,694	131,914	131,914	131,914
314	Non-Salaried Allowances	43,428	17,371	43,428	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	31,200	8,801	31,200	21,200	21,200	21,200
Total		364,129	205,841	377,997	386,795	386,795	386,795

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

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

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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		254,150	196,807	390,002	391,182	392,780	394,378
310	Personal Emoluments	74,449	63,187	218,992	224,683	226,281	227,879
312	Wages (Casual labour)	126,385	129,588	91,636	93,945	93,945	93,945
313	Salaried Allowances	8,540	239	8,540	8,000	8,000	8,000
314	Non-Salaried Allowances	26,057	2,895	52,114	52,114	52,114	52,114
318	Local Travel and Subsistence Allowance	18,720	897	18,720	12,440	12,440	12,440
Total		254,150	196,807	390,002	391,182	392,780	394,378

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		194,015	163,765	194,738	194,958	189,930	189,930
310	Personal Emoluments	125,773	108,978	127,036	137,256	132,228	132,228
313	Salaried Allowances	8,540	3,650	8,000	8,000	8,000	8,000
314	Non-Salaried Allowances	34,742	33,295	34,742	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	24,960	17,841	24,960	14,960	14,960	14,960
Total		194,015	163,765	194,738	194,958	189,930	189,930

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

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

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

Programme Code		D34 W400 W46					
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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		902,241	762,952	792,951	864,971	866,777	871,657
310	Personal Emoluments	439,219	439,219	372,662	466,570	480,685	484,066
312	Wages (Casual labour)	131,884	117,245	135,947	153,842	153,842	153,842
313	Salaried Allowances	8,540	4,366	8,540	6,000	6,000	6,000
314	Non-Salaried Allowances	69,965	33,895	43,428	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	51,480	10,782	24,960	21,200	21,200	21,200
332	Supplies and Materials	45,580	30,207	51,250	52,630	51,500	49,500
334	Communications Expenses	1,000	0	1,000	0	0	0
336	Operating and Maintenance Services	53,697	50,238	33,000	25,000	25,000	25,000
338	Rental of Assets	24,400	12,797	2,000	2,000	2,000	2,000
340	Professional and Consultancy Services	-	-	50,000	42,000	42,000	42,000
342	Insurance	14,725	8,315	12,000	11,000	10,000	9,000
352	Sundry Expenses	21,150	21,028	1,150	1,000	1,000	1,000
452	Other Machinery & Equipment	40,600	34,861	57,014	40,300	30,121	34,621
Total		902,241	762,952	792,951	864,971	866,777	871,657

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	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