



THE REPUBLIC OF UGANDA

Ministerial Policy Statement

For

Lands, Housing and Urban Development

VOTE 012 & 156

FY 2010/11

**Presented to Parliament of the Republic of Uganda for
the debate of the Estimates of Revenue and
Expenditures**

By

Daniel Omara Atubo (MP)

MINISTER OF LANDS, HOUSING AND URBAN DEVELOPMENT

25th June 2010

Table of Contents

PRELIMINARY	4
Foreword	4
Abbreviations and Acronyms.....	5
Structure of the Report.....	6
Executive Summary.....	7
SECTION A: MINISTRY AND VOTE OVERVIEW	9
Vote: 012 Ministry of Lands, Housing and Urban Development	9
Vote Summary.....	9
Annex 1: Vote Function Profiles and Composition.....	28
Annex 2: Draft Profiles and Annual Workplans for Projects and Programmes.....	52
Procurement Plan for FY 2010/11.....	113
Recruitment Plan for FY 2010/11.....	169
Vote: 156 Uganda Land Commission.....	175
Vote Summary.....	175
Annex 1: Vote Function Profiles and Composition.....	183
Annex 2: Draft Profiles and Annual Workplans for Projects and Programmes.....	188
Procurement Plan for FY 2010/11.....	195
VOTE ESTABLISHMENT STRUCTURES	202
Vote: 012 Ministry of Lands, Housing and Urban Development	202
Staff Establishment Structure.....	202
Vote: 156 Uganda Land Commission.....	220
Staff Establishment Structure.....	220

MPS: Lands, Housing and Urban Development

Foreword

Mr. Speaker, Sir and Honorable Members, pursuant to the Budget Act, 2001, Section 6 (1), I hereby present to you the Ministerial Policy Statement (MPS) for the Ministry of Lands, Housing and Urban Development and Uganda Land Commission for the FY 2010/11. In addition, I wish to submit three hundred sixty (360) copies of the Ministerial Policy Statement for your consideration, record and distribution to the Honorable Members of the August House.

Mr. Speaker Sir, despite the challenges and constraints faced by my Ministry and Uganda Land Commission last Financial Year, my sector was able to register major achievements which include: The enactment of 3 laws:- the Mortgage Act; 2009, the Land Amendment Act, 2010; and the Physical Planning Act, 2010; The Ministry held the National Land Policy Conference to validate and build consensus on the 4th draft National Land Policy, produced draft 5 of the National Land Policy which is ready to be submitted to Cabinet for consideration; issued 16,735 titles, sensitised and trained District Land Management institutions from 48 districts on the Land Amendment Act 2010 and determination of nominal annual ground rent; commenced the Mbale/Budaka and Tororo/Butaleja district border surveys and completed the rehabilitation and computerisation of the Mailo land records for Kampala, Wakiso & Mpigi districts, completed 7 out of 13 Regional Land offices, signed the contract to develop and implement the Land Information System.

Other achievements include the preparation of a draft IEC Strategy for the implementation of the National Land Use Policy declaration of the Albertine Graben a planning area; prepared compliance and non-compliance registers for Urban Local Governments; produced a Situation Analysis Report for the National Urban Policy; launched the National Urban Forum (UNUF) & the Charter; coordinated Uganda's participation at the 5th World Urban Forum in Brazil; produced draft 1 of the Housing Policy, finalised ToRs for the consultancy to develop the National Estates Management Policy, celebrated the World Habitat Day 2009, hosted the 29th Shelter Afrique Annual General Meeting and Symposium; prepared architectural plans & Bills of Quantities for Otuke Housing project. The Ministry also issued 375 government leases; compensated 3,303 hectares of registered land; processed 23 government land titles & transferred 15 land titles to government and submitted the draft Land Fund Regulations to the Ministry of Justice and Constitutional Affairs for legal clearance.

I am grateful to all our collaborators particularly, the Parliament, Line Ministries, Development Partners, the Private Sector, Civil Society Organizations and all other stakeholders for the support extended to my sector during the FY 2009/10, and also to urge them to continue supporting us as we implement reforms in the sector.

Mr. Speaker Sir, and Honourable Members, I therefore beg to move that this august House considers the planned outputs and estimates of my Ministry, Vote 012 for FY 2010/11 amounting to a total of US\$ 19.159 billion, of which US\$ 2.133 billion is wage, US\$ 8.84 billion is non-wage recurrent and US\$ 8.186 billion is for development expenditure and that of Uganda Land Commission, Vote 156 amounting to a total of US\$ 4.176 billion, of which US\$ 270 million is wage, US\$ 226 million is non-wage recurrent and US\$ 3.680 billion is for development expenditure.



Daniel Omara Atubo (MP)

Minister of Lands, Housing and Urban Development

Preliminary

MPS: Lands, Housing and Urban Development

Abbreviations and Acronyms

ALC	Area Land Committee
BFP	Budget Framework Paper
DLB	District Land Board
DLOs	District Land Offices
DRC	Democratic Republic of Congo
DVT	Disaster Volunteer Teams
EDM	Earthquake Disaster Management
EDV	Earthquake Disaster Victims
FY	Financial Year
GoU	Government of Uganda
IFMS	Integrated Financial Management System
KCC	Kampala City Council
LAA	Land Amendment Act
LAB	Land Amendment Bill
LGs	Local Governments
LIS	Land Information System
LO	Land Officer
LSR	Land Sector Reform
LSRCU	Land Sector Reform Coordination Unit
LTRP	Land Tenure Reform Project
MFPED	Ministry of Finance, Planning and Economic Development
MLHUD	Ministry of Lands, Housing and Urban Development
MPS	Ministerial Policy Statement
MT	Medium Term
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
NGO	Non Governmental Organization
NLP	National Land Policy
NLUP	National Land Use Policy
NTR	Non Tax Revenue
NUP	National Urban Policy
PAC	Public Accounts Committee
PPDA	Public Procurement and Disposal of Assets Authority
PWD	Persons With Disability
SUDP	Strategic Urban Development Plan
ToR	Terms of Reference
Ug	Uganda
ULC	Uganda Land Commission
Ushs	Uganda Shillings
VF	Vote Function

MPS: Lands, Housing and Urban Development

Structure of the Ministerial Policy Statement

“Each Minister shall cause to be prepared and submitted to Parliament a Policy Statement of the relevant Ministry on the preliminary [budget] estimates by the 30th day of June in each year”. Budget Act 2001, Section 6 (1)

Vote Functions

Since the FY2008/09 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre around the notion of Vote Functions. A Vote Function is a set of programmes, projects, and Local Government Grants, defining the roles and responsibilities of a vote/institution, and contributing towards the attainment of vote and overall sector objectives.

As such, a Vote Function provides detailed information on centralised services, by capturing allocations to Central Ministries and Stand Alone Votes, and decentralised services funded via grants to Local Governments

Structure

The Ministerial Policy Statement is structured by Vote, as follows:

- **Vote Overview**

This section sets out past performance and future plans for Central and Local Government Votes in more detail. It is structured as follows for each Vote: A Vote Overview sets out key details of the vote, including past performance, future plans and key performance issues to be addressed including costing implications.

- **Vote Annexes**

Annex 1 provides profiles for Vote Functions, and their composition. Annex 2 provides detailed profiles and annual workplan of each project and programme under the vote. Annex 3 provides details of approved staff structure for each programme and project (including names of staff and vacant posts). This is clearly demonstrated in the form of an organogram. Annexes 2 and 3 are not present for LGs as it forms part of the Local Government BFPs.

MPS: Lands, Housing and Urban Development

Executive Summary

Mr. Speaker Sir, and Honorable Members, the vision of my Ministry is “Sustainable Land Use, Land Tenure Security, Affordable, Decent Housing and Organized Urban Development”.

While the Mission is “To ensure sustainable land management, planned urban and rural development and decent housing for all”.

The Mandate is “To ensure rational and sustainable use, effective management of land and orderly development of urban and rural areas as well as safe, planned and adequate housing for socio-economic development”.

Mr. Speaker Sir, my sector has five Vote Functions namely; Vote Function 1: Land Administration and Management which is comprised of programmes; 03-Office of Director, Land Management, 04-Land Administration, 05-Surveys and Mapping, 06-Land Registration and 07-Land Sector Reform Coordination Unit. Projects; 0121- Digital Mapping 0136 and Land Tenure Reform Project.

Vote Function 2: Physical Planning and Urban Development comprising of :- 011-Office of Director of Physical Planning and Urban Development, 012-Land Use Regulation and Compliance, 013- Physical Planning and 014- Urban Development. The Vote Function has one project; 1146 Transforming Settlements of Urban Poor.

Vote Function 3: Housing which is comprised of: - Programme 015- Office of Director, Housing and Human Settlement, 010-Human Settlement, 09-Housing Development and Estates Management; Projects; 0316 - Support to Earthquake Disaster Victims, X002 Kasooli Housing Project.

Vote Function 4: Policy, Planning and Support Services is comprised of:- Programme 01-Finance and Administration, Programme 02- Planning and Quality Assurance and 16- Internal Audit Unit. Projects; 1029 – Construction of MLHUD Headquarter Building and 0162- Support to PQAD.

Vote Function 5: Government Land Administration (ULC) is comprised of:- Programme 01- Headquarters. Project; 0989 Support to Uganda Land Commission.

For the FY 2009/10, my sector comprised of my Ministry and Uganda Land Commission (ULC) had an approved budget of UGX 27.485 billion, of which UGX 11.619 billion was for wage and non wage recurrent, UGX 8.716 for development and UGX 7.1 was for arrears. A total of UGX 24.321 billion was released representing 88.5%.

Mr. Speaker Sir, and Honorable members, for the FY 2010/11, my Ministry and ULC Vote 012 and 156 respectively were allocated a total of Ushs. 29.466 billion, of which Ushs. 2.339 billion is for wage, Ushs. 8.840 billion Non- wage recurrent and Ushs. 8.186 billion development budget and Ushs 5.848 billion for arrears for MLHUD and Ushs. Ushs. 0.318 billion for wage, Ushs. 0.226 billion Non-wage recurrent and 3.680 billion for development expenditure for ULC.

With the above approved financial resources, my sector plans to carry out the following key activities/outputs:

- Finalize the development of the National Land Policy;
- Disseminate and sensitize the public about NLP;

MPS: Lands, Housing and Urban Development

- Disseminate and implement the Land Amendment Act (LAA) 2010, the Mortgage Act 2009 and the Physical Planning Act 2010;
- Complete the piloting of Systematic Demarcation in Mbale, Ntungamo and Kibaale districts;
- Conduct 50,000 Property Valuations;
- Issue 15,700 certificates of title;
- Supervision of compensation for land acquisition for 30 road projects;
- Train and induct 80 DLBs & 1,000 ALCs;
- 150 Geodetic Control Points established in K’la, Mpigi and Jinja districts
- 400 kms of international boundaries- DRC/UG, KEN/UG/RW/UG & SU/UG surveyed;
- Finalize the development of the National Urban Policy;
- Implement and disseminate to 90 districts National Land Use Policy;
- Land Use compliance database established;
- Land use regulation monitoring tools developed & disseminated to KCC, 13 Municipalities & 50 Town Councils;
- Solid Waste Management (SWM) guidelines disseminated to KCC ,13 Municipalities & 98 Town Councils;
- Proto type plans applicable to respective cultural backgrounds developed and disseminated;
- Building materials databank for Uganda developed and disseminated to districts;
- Finalize the development of Estates Management Policy;
- Finalize the development of the National Housing Policy;
- Finalize the development of the 10 year Housing Strategic Investment Plan;
- Finalize the drafting of the Housing Bill;
- Finalize the drafting of the Landlord Tenants Bill;
- Prepare the Annual Budget Performance Report for FY 2009/2010 and disseminate it to stakeholders;
- Finalize the development of the LHUD sector Strategic Investment Plan;
- Develop the MLHUD HIV/AIDS work base Policy;
- LGBFP Issues Paper for FY 2011/12 prepared;
- BFP FY 2011/12-2013/14 prepared and submitted to MFPED;
- Commence the construction of additional offices at MLHUD headquarters;
- Compensate 4,000 hectares of registered land;
- Finalize the drafting of the Uganda land Commission Bill;
- Publish the land fund regulations;
- Develop a database for Government land;
- Supervise the development of the Government Land Inventory.

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

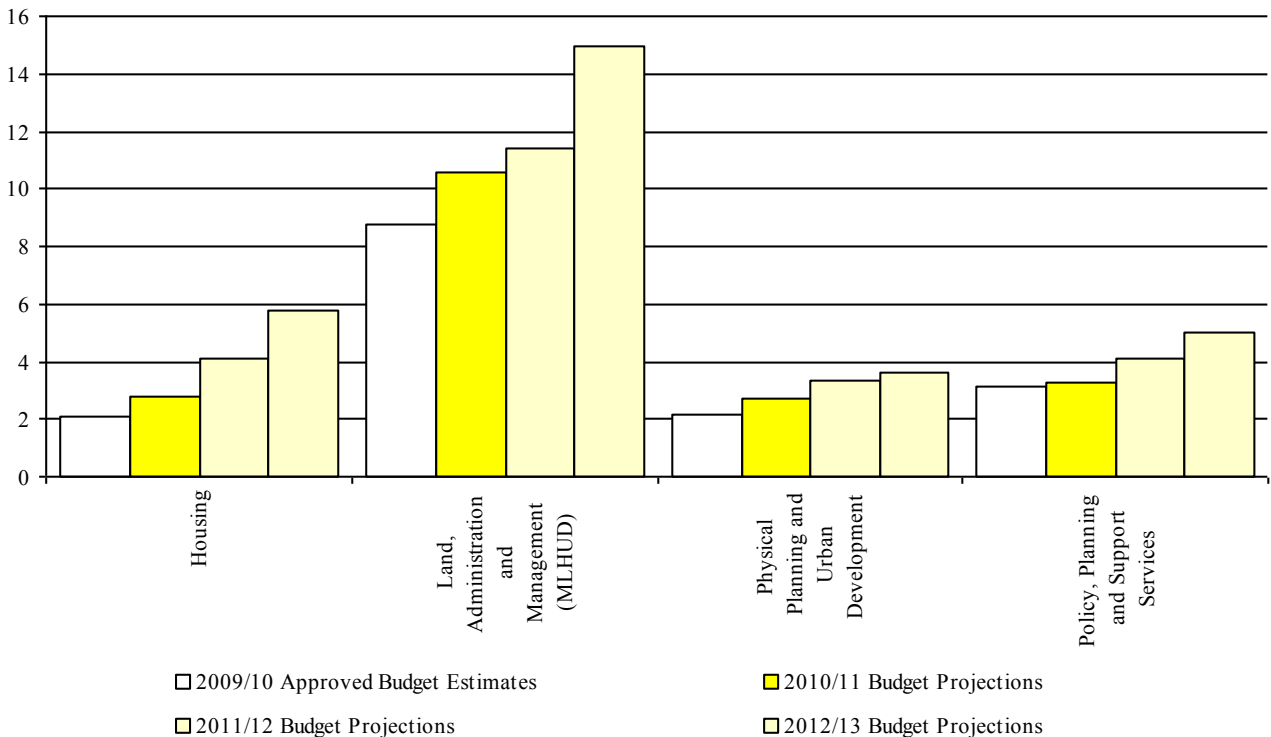
(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Recurrent Wage	1.217	2.133	1.193	2.339	2.240	2.284
Recurrent Non Wage	6.060	8.990	9.597	8.840	11.687	15.602
Development GoU	4.600	5.036	4.705	8.186	9.004	11.432
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	11.877	16.159	15.494	19.365	22.931	29.318
Total GoU + Donor (MTEF)	11.877	16.159	15.494	19.365	22.931	29.318
(ii) Arrears	8.717	5.500	4.000	5.848	N/A	N/A
and Taxes Taxes**	0.005	0.060	0.031	0.029	N/A	N/A
Total Budget	20.594	21.719	19.525	25.242	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)



Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

“To ensure sustainable land management, planned urban and rural development and decent housing for all”.

(iii) Key Sector Outputs which Contribute to Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Security of land tenure and productive use of land resources</i>	<i>Efficient, effective and sustainable physical planning and urban development</i>	<i>Improved housing quality and increased housing stock that meets the housing needs of the population</i>
Vote Function: 02 01 Land, Administration and Management (MLHUD)		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	None	None
020101 Land Policy, Plans, Strategies and Reports		
020201 Land Registration		
020401 Surveys and Mapping		
020601 Land Information Management		
Vote Function: 02 02 Physical Planning and Urban Development		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	<i>Outputs Provided</i>	None
	020102 Physical Planning Policies, Strategies, Guidelines and Standards	
	020502 Support Supervision and Capacity Building	
	020602 Urban Dev't Policies, Strategies, Guidelines and Standards	
Vote Function: 02 03 Housing		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i>
		020103 Housing Policy, Strategies and Reports
		020503 Public Servants Housing scheme

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2008/09 Performance

Land Administration and Management:

Under this Vote Function, the Mortgage Bill was passed by Parliament and stakeholders were consulted on the Draft National Land Policy; 20 District Land Boards & 600 Area Land Committees were Inducted & trained; 66 km of borders were surveyed along Katakwi-Moroto & 35 km of Tororo-Butaleja borders; 3450 deed plans for titling were processed and over 10,000 land titles issued (Mailo- 4757 and Lease & Freehold 8102); The construction of 13 Regional Land Offices and the survey of UG/Kenya Marine border

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

(Miging Island) underway.

Physical Planning & Urban Development:

The Physical Planning Bill submitted to Parliament for enactment; ToRs were developed for the National Land Use Plan and the National Urban Policy; Developed draft Physical Planning & Urban Development regulations, guidelines and standards. The National Land Use Policy was disseminated to 80 districts; Supervised the completion of planning for 23 Structure plans and central area detailed plans and carried out planning needs assessment of 40 town Boards countrywide; Prepared and submitted a proposal for development of the National Urban Policy and Strategic Urban Development Plan to Cities Alliance.

Housing

Under the Housing Vote Function, the Ministry developed draft guidelines on Estates Agency and produced an Inception and Situation Analysis Report on the review of the National Housing Policy; 10% of Housing loans were recovered extended to the Masese Housing Project; Initiated the process of establishing a revolving fund for the Public Servants Housing Loan Scheme; Developed a National Slum Upgrading Strategy and Action Plan; Trained 100 technical persons in Earth Quake Disaster Management (EDM) techniques in Bundibugyo district; A model house on earthquake resistance was constructed in Kabarole District; Mobilised Estate agents and developers to form two associations.

Policy, Planning & Support Services:

The Ministry prepared and submitted to MFPE final books of accounts; Prepared and submitted MLHUD's BFP (2008/09 – 2010/11) to MFPE; Responded to PAC & Auditor General queries; Prepared and submitted 12 Cabinet Papers to Cabinet; Prepared and submitted 2 Cabinet returns on the implementation of Cabinet decisions for calendar year 2008; Disseminated information and data on MLHUD sectors; Attended to the Ministry's contractual obligations.

Preliminary 2009/10 Performance

VF1: Land Administration and Management

Under the Land Administration and Management Vote Function, the following were achieved:

- 3 laws were passed by Parliament and assented to by H.E the President- The Mortgage Act, 2009, The Land Amendment Act, 2010 and the Physical Planning Act, 2010;
- Held the National Land Policy Conference to validate and build consensus on the draft NLP;
- Draft 5 of NLP in place;
- Issued 5230 Lease & freehold titles;
- Issued 11,545 mailo titles;
- Sensitised and trained DLMOs from 48 districts on the LAA and determination of nominal annual ground rent;
- Mbale/Budaka and Tororo/Butaleja district border surveys ongoing;
- Completed rehabilitation and computerisation of land records for KLa, Wakiso & Mpigi districts;
- Carried out property valuations.

VF2: Physical Planning & Urban Development

- The Physical Planning Act, 2010 passed and assented to by H.E the President;
- Prepared draft IEC Strategy for the implementation of the NLUP;
- Declared the Albertine Graben a planning area;
- Prepared compliance and non-compliance registers for Urban Local Governments;
- Produced a Situation Analysis Report for National Urban Policy;
- Launched the National Urban Forum (UNUF) & the Charter;
- Developed pictorials for the final Draft of Solid Waste Management Guidelines;
- Compiled urban indicators for Mbarara, Kabale, Mbale, Jinja & Arua municipalities;
- Coordinated Uganda's participation at the 5th World Urban Forum in Brazil.

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

VF3: Housing

Under the Housing VF, the achievements include;

- Draft 1 of the Housing Policy produced;
- Finalised ToRs for the consultancy to develop the National Estates Management Policy;
- Celebrated the World Habitat Day 2009;
- Hosted the the 29th Shelter Afrique Meeting and Symposium;
- Prepared architectural plans & BOQs for Otuke Housing project;
- Prepared BOQs for Kasooli Housing Project;
- Developed 50 general proto-type plans;
- 6 Estates assessed in preparation for Infrastructure Development;
- Trained 100 people in EDM techniques;
- Sensitised the public on good health living environment.

VF4: Policy, Planning & Support Services

Under this VF, the major achievements were:

- Monitored and defended the passage of 3 laws in Parliament- The Mortgage Act 2009, The Land Amendment Act, 2010 & the Physical Planning Act 2010;
- 2 Cabinet Returns & 8 Cabinet Papers prepared & submitted to Cabinet Secretariat;
- Responded to all audit queries;
- Prepared and submitted to MFPED the BFP FY 2010/11- 2012/13;
- Produced the Annual Budget Performance Report for FY 2008/09;
- 2 Projects (Kasooli H'sing project & Transforming Settle'nts of Urban Poor) approved by MOPPED;
- Monitored the budget performace in the sector;
- Fullfilled all Ministry's contractual obligations;
- Filled 33 approved posts;
- Facilitated technical departments to carry out their mandates.

Table V2.1: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2008/09	2009/10	Releases Prel.	MTEF Projections		
	Outturn	Approved Plan		2010/11	2011/12	2012/13
Vote: 012 Ministry of Lands, Housing & Urban Development						
Vote Function:0201 Land, Administration and Management (MLHUD)						
Output 02 01 01 Land Policy, Plans, Strategies and Reports						
No. of land related laws, regulations and guidelines handled	2	9	3	9	9	9
Output 02 01 02 Land Registration						
No. of titles sorted, scanned and entered in the database	97,650	120,000	138000	140,000	145,000	150,000
No. of land transactions registered	43,813	30,000	268421	30,000	89,000	100,000
Vote Function Cost (US\$ bn)	5.715	8.799	8.238	10.604	11.378	14.930
Vote Function:0202 Physical Planning and Urban Development						
Output 02 02 05 Support Supervision and Capacity Building						
No. of monitoring & coordination reports from Local Governments	1	4	N/A	4	4	4
Vote Function Cost (US\$ bn)	0.377	2.160	1.751	2.715	3.354	3.622

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

<i>Vote Function Key Output Indicators and Costs:</i>	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0203 Housing						
Output 02 0301 Housing Policy, Strategies and Reports						
No. of monitoring reports on the implementations of national policies, laws, regulations and standards in the housing sector	4	4	N/A	4	4	4
Vote Function Cost (US\$ bn)	1.729	2.091	1.601	2.767	4.079	5.764
Vote Function:0249 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	4.055	3.109	3.905	3.279	4.121	5.002
Cost of Vote Services (US\$ Bn)	11.877	16.159	15.494	19.365	22.931	29.318

* Excluding Taxes and Arrears

2010/11 Planned Outputs

VF1 Land Administration and Management:

- Final Draft of NLP in place;
- 2 new policies on land processed & 12 new land related laws, regulations and guidelines handled;
- Land Amendment Act, 2010 implemented & disseminated;
- 2,900 Lease documents prepared;
- 15,700 certificates of title issued ;
- 50,000 Property valuations countrywide done;
- Supervision of compensation for land acquisition for 30 road projects;
- Supervision of land acquisition for 15 wayleaves projects;
- 150 Geodetic control points established;
- 400 Kms of International boundaries surveyed;
- 5 Topographical maps revised & 4 Topographical maps reprinted;
- 5,000 Deed plans prepared;
- 80 DLBs trained, inducted & provided with technical support.

VF2: Physical Planning and Urban Development:

- Action plan to implement the NLUP finalised;
- Development of Physical planning regulations, standards and guidelines;
- Implementation of the Physical Planning Act, 2010;
- Land use regulation monitoring tools developed & disseminated to KCC, 13 Municipalities & 50 Town Councils;
- IEC strategy for the dissemination of the National Land Use Policy finalised;
- Draft National Urban Policy issues paper prepared;
- Draft National Urban Policy prepared;
- Draft strategic urban development plan prepared;
- Urban campaign/EIC for urban sector launched;

VF3: Housing:

- Review of the National Housing Policy finalised;
- Development of a 10 year Strategic Investment Plan finalised;
- Development of the Housing Bill;
- A Housing Information System updated;
- 3 housing projects evaluated and reports prepared;
- Proto type plans for different regions developed and disseminated;
- Draft Estates Policy produced;
- Estates Development and Management Bill drafted;

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

- Procedure for approval of building plans standardised;
- Condominium plans for titling vetted;
- 100 people trained in EDM techniques in Kasese district;
- 1 model house resistant to earthquake built in Kasese district.

VF4: Policy, Planning and Support Services:

- 2 Cabinet returns and 10 Cabinet Papers prepared;
- MPS prepared and submitted to Parliament;
- BFP FY 2010/11- 2012/13 prepared and submitted to MFPED;
- Detailed FY 2010/11 budget estimates prepared & submitted to MFPED;
- Annual Budget Performance Report for FY 2009/2010 prepared and distributed to stakeholders;
- Construction of two additional floors on MLHUD Headquarters commenced;
- 83 Ministry vehicles maintained in good running condition:
- 60 approved posts filled;
- 230 Ministry staff appraised;
- All audit queries responded to;
- 174 offices equipped and maintained;
- 392 staff paid salaries, lunch and footage allowances;
- 4 Top Policy Meetings organised;
- 6 Heads of Department meetings organised;
- 2 General Staff meetings organised;
- 1 End of year staff party organised;
- 1 staff retreat organised;
- MLHUD Clients Charter implemented & disseminated;
- Procurement plan FY 2010/11 prepared;
- 4 Internal Audit & 4 Payroll Reports Prepared;
- IFMS maintained in good running conditions;
- Final books of accounts for FY 2009/10 prepared & submitted to MFPED;
- All Ministry's contractual obligations attended to.

Medium Term Plans

The medium term plans for the Ministry include:

- Fill all approved posts;
- Carry out a comprehensive functional review of the Ministry;
- Review the legal framework related to the sector's mandate;
- Construction of additional offices;
- Review and formulation of policies related to Lands, Housing and Urban Development;
- Completion of the construction of the Regional Land Offices;
- Computerisation of all land records;
- Implementation of sectoral laws and policies;
- Survey and demarcation of all International borders;
- Development of a National Atlas;
- Physical Planning for the Northern region and the Albertain Graben region;
- Development of the Urban Planning and Development Management framework for the Greater Kampala Metropolitan Area;
- Implementation of various programmes aimed at improving the urban development sector;
- Implementation of the Public Servants Housing Loan Scheme;
- Construction of model houses with earthquake resistant technology in earthquake prone areas;
- Production of proto type plans and construction of demonstration houses;
- Establishment of Housing cooperatives and housing associations;

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

- Implementation of the clients charter;
- Capacity Building of staff;
- Procurement of Machinery and Equipment;
- Launch a national campaign for orderly development;
- Computerise physical planning at all levels;
- Establish a local government physical planning conditional grant;
- Process government leases and collection of NTR;
- Survey and process government land titles;
- Verify and pay property rates for government;
- Compensate absentee land lords of registered land with bonafide occupants;
- Implement fully the land fund;
- Train and induct DLMOs in the management of land matters at the districts;

(ii) Costing of Outputs for Service Delivery

Under Land Registration; the printing costs have remained constant for the period FY 2008/09, FY 2009/10. The costs are predicted to remain the same for FY 2010/11.

Table V2.2: Key Unit Costs of Services Provided and Services Funded

Unit Cost Description	Actual 2008/09	Planned 2009/10	Actual 2009/10	Proposed 2010/11	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0201 Land, Administration and Management (MLHUD)</i>					
issuance of land titles & preparation of Lease documents	2	2		2	80% of output budget spent on this deliverable
Cost of the land registry to issue a land titles & prepare lease documents	10	10		11	80% of the output budget for land registration spent on new titles and lease documents
Cost of surveying 1km of international border		5,500	0	5,500	Security environment, boundary disputes, topographical environment
<i>Vote Function:0202 Physical Planning and Urban Development</i>					
Devt of Physical Planning Policies, Strategies & Reports				75,000	Entire allocation spent on achieving this output.
<i>Vote Function:0203 Housing</i>					
Devt of National Housing Policy	0	70,000		170,000	Entire allocation spent on delivering output.

(iii) Priority Vote Actions to Improve Sector Performance

The following are the key policy and process actions aimed at improving the sector's performance in the medium term:

1. The Ministry has and will continue to recruit additional staff to handle the increasing volume of work;
2. The Ministry together with the Uganda Police have established a Land Fraud Unit to investigate land fraud cases;
3. Computerisation of all land & physical planning records;
4. Construction/renovation of 21 Regional Land offices, after the construction/renovation, land records will be transferred to the respective land offices hence decongesting the land registry at the Ministry headquarters;
5. Piloting systematic demarcation in the Districts of Mbale, Ntungamo and Kibaale. After the piloting, the exercise will be rolled out to the entire country;
6. The sector contracted a Consultancy Firm to carry out an Inventory of Government Land, and thereafter

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

all Government land will be surveyed and titled;

7. The sector carries out field inspections, monitoring and supervision of local governments with regard to the implementation of sector programmes and projects and also provides technical back stopping;

8. Planning for the Albertine Graben and Northern region;

9. Production of the State of Urban Development Report for Uganda;

10. The sector has embarked on the process of developing urban planning and development management framework for the Greater Kampala Metropolitan Area, to guide the development in the GKMA;

11. The Ministry is formulating sectoral laws and policies to guide the operations of the sector;

12. Implementation & dissemination of the Ministry's Clients Charter, which is aiming at improving service delivery;

13. Construction of additional offices to address the problem of office space;

14. Procure office equipment and retool offices;

15. Hold management meetings to address various issues affecting service delivery in the Ministry;

16. Evaluate and recognise good performers in the Ministry.

Table V2.4: Vote Actions to Improve Sector Performance

2009/10 Planned Actions:	2009/10 Actual Actions:	2010/11 Planned Actions:	MT Strategy:
Sector Outcome 2: Efficient, effective and sustainable physical planning and urban development			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			
<i>VF Performance Issue: Lack of a National Land Policy</i>			
Development of National Land Policy	Held a national land policy conference to validate draft 4 of the National Land Policy. Draft 5 of the National Land Policy ready for submission to Cabinet.	Complete development of NLP Sensitize public about National Land Policy Dissemination of the National Land Policy	Review of existing land related laws
Vote Function: 02 02 Physical Planning and Urban Development			
<i>VF Performance Issue: Lack of a National Land Use Plan</i>			
Implementation of rural & urban development plans Development of the National Land Use Plan	- Issues paper for the National Land Use Plan prepared. - Procurement of the consultant to develop the National Land Use Plan ongoing.	Mobilize resources for developing the National Land Use Plan.	- Implementation of the National Land Use Plan; - Implementation of the National Land Use Policy; - Implementation of the Physical Planning Act, 2010
Vote Function: 02 03 Housing			
<i>VF Performance Issue: Growth of Slums in Urban Centres</i>			
Public awareness on slum prevention	- Disseminated the National Slum Upgrading Strategy to Stakeholders for implementation; - Conducted 10 public awareness programmes on slum upgrading and prevention of slum growth.	- Implementation of the National Slum Upgrading Strategy and Action Plan; - Undertake public awareness programs.	- Implementation of the National Housing Policy - Implementation of the National Slum Upgrading Strategy.

V3 Proposed Budget Allocations for 2010/11 and the Medium Term

This section sets out the proposed vote budget allocations for 2010/11 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Releases	2010/11	2011/12	2012/13
Vote: 012 Ministry of Lands, Housing & Urban Development						

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Releases	2010/11	2011/12	2012/13
0201 Land, Administration and Management (MLHUD)	5.715	8.799	8.238	10.604	11.378	14.930
0202 Physical Planning and Urban Development	0.377	2.160	1.751	2.715	3.354	3.622
0203 Housing	1.729	2.091	1.601	2.767	4.079	5.764
0249 Policy, Planning and Support Services	4.055	3.109	3.905	3.279	4.121	5.002
Total for Vote:	11.877	16.159	15.494	19.365	22.931	29.318

(i) The Total Budget over the Medium Term

The total budget for the medium term is UGX.71.605 bn (Shillings seventy one bilion six hundred five million) for MLHUD.

(ii) The major expenditure allocations in the Vote for 2010/11

- Land Policy, Plans, Strategies and Reports- Ug.shs 3.013bn;
- Surveys and mapping - Ug.shs 2.778 bn;
- Support Supervision and Capacity Building (Under VF Physical Planning & Urban Devt) - Ug.shs 1.782 bn
- Ministry Support Servcies Finance and Administration) - Ug.shs 1.173 bn
- Government Buildings & Administrative Infrastructure - Ug.GX 1.072 bn.

(iii) The major planned changes in resource allocations within the Vote for 2010/11

The are no major changes in resource allocation within the sector because the ceiling for FY 2010/11 is the same as for FY 2009/11 i.e Ug.shs 16.159 bn.However there is some slight change within the vote fuunctions .For instance ;Policy,Planning and Support services has had a resoruce allocation increment from ug.shs 3.109 (FY 2009/10) to ug.shs 3.157 bn .The increment is to cater for the mainstreaming of HIV/AIDS activities.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2010/11 from 2009/10 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0204 Land, Administration and Management (MLHUD)</i>	
Output: 0201 04 Surveys and Mapping	
<i>UShs Bn: 0.650</i> There is need to survey and demarcate other intenational borders (UG/KEN,UG/DRC)	<i>The survey and demarcation of international borders will help to mitigate any future conflicts hence maintaining the national security which enhances development. In addition,security of land tenure will be realised.</i>
Output: 0201 06 Land Information Management	
<i>UShs Bn: 0.630</i> The additional resource will assist the design and development of the national land Information system through the rehabilitation of existing records by an increase of 30 facilities.	
<i>Vote Function:0205 Physical Planning and Urban Development</i>	
Output: 0202 05 Support Supervision and Capacity Building	
<i>UShs Bn: 1.428</i>	
Output: 0202 06 Urban Dev't Policies, Strategies ,Guidelines and Standards	
<i>UShs Bn: 1.260</i> The number of districts have increased ,hence the need to train more district staff ,hence increase in output cost.	<i>Training of district staff will contribute to the NDP objective of Enhancing human capital development.</i>
<i>Vote Function:0272 Housing</i>	
Output: 0203 72 Government Buildings and Administrative Infrastructure	
<i>UShs Bn: 1.072</i>	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

Table V3.3: 2009/10 and 2010/11 Budget Allocations by Item

Million Uganda Shillings	2009/10 Approved Budget				2010/11 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Outputs Provided	15,239.6	0.0	N/A	15,239.6	17,042.2	0.0	N/A	17,042.2
211101 General Staff Salaries	2,133.0	0.0	N/A	2,133.0	2,339.5	0.0	N/A	2,339.5
211102 Contract Staff Salaries (Incl. Casuals, Temp	88.4	0.0	N/A	88.4	435.6	0.0	N/A	435.6
211103 Allowances	663.8	0.0	N/A	663.8	1,116.6	0.0	N/A	1,116.6
212101 Social Security Contributions (NSSF)	0.0	0.0	N/A		41.6	0.0	N/A	41.6
212201 Social Security Contributions	0.0	0.0	N/A		1.4	0.0	N/A	1.4
213001 Medical Expenses(To Employees)	7.2	0.0	N/A	7.2	7.2	0.0	N/A	7.2
213002 Incapacity, death benefits and funeral expen	19.4	0.0	N/A	19.4	9.3	0.0	N/A	9.3
221001 Advertising and Public Relations	659.2	0.0	N/A	659.2	477.6	0.0	N/A	477.6
221002 Workshops and Seminars	2,807.7	0.0	N/A	2,807.7	2,758.7	0.0	N/A	2,758.7
221003 Staff Training	379.5	0.0	N/A	379.5	257.3	0.0	N/A	257.3
221004 Recruitment Expenses	6.5	0.0	N/A	6.5	5.0	0.0	N/A	5.0
221005 Hire of Venue (chairs, projector etc)	8.0	0.0	N/A	8.0	47.2	0.0	N/A	47.2
221006 Commissions and Related Charges	21.6	0.0	N/A	21.6	48.2	0.0	N/A	48.2
221007 Books, Periodicals and Newspapers	81.8	0.0	N/A	81.8	101.8	0.0	N/A	101.8
221008 Computer Supplies and IT Services	218.9	0.0	N/A	218.9	323.8	0.0	N/A	323.8
221009 Welfare and Entertainment	233.0	0.0	N/A	233.0	278.9	0.0	N/A	278.9
221010 Special Meals and Drinks	0.0	0.0	N/A		5.0	0.0	N/A	5.0
221011 Printing, Stationery, Photocopying and Bind	1,097.7	0.0	N/A	1,097.7	1,477.2	0.0	N/A	1,477.2
221012 Small Office Equipment	21.4	0.0	N/A	21.4	16.1	0.0	N/A	16.1
221016 IFMS Recurrent Costs	30.8	0.0	N/A	30.8	27.8	0.0	N/A	27.8
221017 Subscriptions	0.0	0.0	N/A		9.5	0.0	N/A	9.5
222001 Telecommunications	280.5	0.0	N/A	280.5	246.4	0.0	N/A	246.4
222002 Postage and Courier	95.3	0.0	N/A	95.3	28.9	0.0	N/A	28.9
222003 Information and Communications Technolo	23.6	0.0	N/A	23.6	29.5	0.0	N/A	29.5
223001 Property Expenses	51.0	0.0	N/A	51.0	73.1	0.0	N/A	73.1
223004 Guard and Security services	50.7	0.0	N/A	50.7	82.8	0.0	N/A	82.8
223005 Electricity	28.9	0.0	N/A	28.9	28.9	0.0	N/A	28.9
223006 Water	24.0	0.0	N/A	24.0	35.0	0.0	N/A	35.0
223007 Other Utilities- (fuel, gas, f	5.0	0.0	N/A	5.0	0.0	0.0	N/A	
224002 General Supply of Goods and Services	1,669.4	0.0	N/A	1,669.4	1,494.1	0.0	N/A	1,494.1
225001 Consultancy Services- Short-term	929.3	0.0	N/A	929.3	697.5	0.0	N/A	697.5
227001 Travel Inland	1,423.2	0.0	N/A	1,423.2	1,713.1	0.0	N/A	1,713.1
227002 Travel Abroad	272.9	0.0	N/A	272.9	466.9	0.0	N/A	466.9
227004 Fuel, Lubricants and Oils	987.4	0.0	N/A	987.4	1,329.9	0.0	N/A	1,329.9
228001 Maintenance - Civil	226.9	0.0	N/A	226.9	223.8	0.0	N/A	223.8
228002 Maintenance - Vehicles	615.8	0.0	N/A	615.8	746.0	0.0	N/A	746.0
228003 Maintenance Machinery, Equipment and Fu	62.4	0.0	N/A	62.4	60.8	0.0	N/A	60.8
228004 Maintenance Other	3.8	0.0	N/A	3.8	0.0	0.0	N/A	
282161 Disposal of Assets (Loss/Gain)	1.1	0.0	N/A	1.1	0.0	0.0	N/A	
312202 Machinery and Equipment	10.3	0.0	N/A	10.3	0.0	0.0	N/A	
Output Class: Capital Purchases	979.1	0.0	N/A	979.1	2,352.2	0.0	N/A	2,352.2
281503 Engineering and Design Studies and Plans f	0.0	0.0	N/A		185.3	0.0	N/A	185.3
281504 Monitoring, Supervision and Appraisal of C	80.0	0.0	N/A	80.0	89.0	0.0	N/A	89.0
312101 Non-Residential Buildings	520.0	0.0	N/A	520.0	520.0	0.0	N/A	520.0
312201 Transport Equipment	77.2	0.0	N/A	77.2	970.2	0.0	N/A	970.2
312202 Machinery and Equipment	217.0	0.0	N/A	217.0	363.6	0.0	N/A	363.6
312203 Furniture and Fixtures	24.9	0.0	N/A	24.9	194.9	0.0	N/A	194.9
312204 Taxes on Machinery, Furniture & Vehicles	60.0	0.0	N/A	60.0	29.1	0.0	N/A	29.1
Output Class: Arrears	5,500.0	0.0	N/A	5,500.0	5,847.5	0.0	N/A	5,847.5
321605 Domestic arrears	5,500.0	0.0	N/A	5,500.0	5,847.5	0.0	N/A	5,847.5

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

Million Uganda Shillings	2009/10 Approved Budget				2010/11 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total:	21,718.7	0.0	N/A	21,718.7	25,241.9	0.0	N/A	25,241.9
<i>Total Excluding Taxes, Arrears and NTR</i>	16,158.8	0.0	0.0	16,158.8	19,365.3	0.0	0.0	19,365.3

V4: Vote Unfunded Outputs for 2010/11 and the Medium Term

This section sets the outputs which the vote will not be able to achieve in 2010/11 and the medium given proposed funding allocations.

The Ministry faces office accommodation challenges. The construction of 2 additional floors to address the office accommodation challenge requires UGX 10 billion, however, only UGX 1.8 billion has been provided for, this leaves a shortfall of UGX 8.2 billion.

The rapid urbanization (5.1% p.a.) poses a serious challenge to development as it undermines the productive role of the urban centres to generate adequate employment for the urban population. As a result, there is increased informality, unemployment and urban poverty. To address the challenge, the Government plans to formulate the National Urban Policy which is long over due. Although funding to develop the National Urban Policy has been secured from Cities Alliance, it will require time to develop and implement the policy.

Computerisation of the Land Registry. The land records are in a very bad state with no back up copies. Although the funding for computerisation is available under Private Sector Competitive Project 11, there is a challenge of staffing and capacity building, and inadequate policy and legal framework to address the issues of computerisation

Uncontrolled proliferation of slums and informal settlements in all urban centres in Uganda remains a major challenge as it is a manifestation of a malfunctioning regulatory system, urban poverty and above all poor urban governance. Adequate funding is required to implement the National Slum Upgrading Strategy and Action Plan;

Lack of funds to kick start the physical planning for the Albert region and the northern region.

Inadequate funds to operationalise the Land Fund. The sector requires UGX 30 bn in the medium term to implement the land fund, yet only UGX 3.6bn is provided in FY 2010/11;

Lack of resources to support and implement sector programmes at the local governments;

Cross cutting mandate and functions undertaken by different sector such as the urban development function in both MLHUD and MoLG. There is need to harmonise the mandate and functions to the specific sector.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2010/11:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0204 Land, Administration and Management (MLHUD)</i>	
Output: 0201 04 Surveys and Mapping	
<i>UShs Bn: 3.600</i>	
The Ministry plans to prepare and produce a National Atlas, survey and demarcate international borders.	<i>The National Atlas will provide information that is vital for planning. The sector has the mandate to prepare and produce the National Atlas. The survey and demarcation of international borders will enhance the security of land tenure.</i>
Output: 0201 05 Capacity Building in Land Administration and Management	

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

Additional Requirements for Funding and Outputs in 2010/11:	Justification of Requirement for Additional Outputs and Funding
<p><i>UShs Bn:</i> 2.000</p> <p>Additional resources are required to conduct land management trainings for 91 district land boards and all Area Land Committees countrywide.</p>	<p><i>The objective of the training is to increase the stock and quality of human resources for the sector for effective delivery of land services in the country. Awareness campaigns will help to establish and maintain transparent, accountable and easily accessible institutions and systems for decentralised delivery of land services.</i></p>
<p><i>Vote Function: 0201 Physical Planning and Urban Development</i></p>	
<p>Output: 0202 01 Physical Planning Policies, Strategies, Guidelines and Standards</p>	
<p><i>UShs Bn:</i> 3.000</p> <p>The Development of the Land Use Plan, the Preparation of the Physical development plan for the Oil Albertine Graben</p>	<p><i>The Land Use Plan commences the implementation of the National Land Use Policy which was already launched by H.E the president. It is a primary framework for implementing the Land Use Policy. The National Land Use Plan is one of the Sectors priorities reflected in the NDP. The National Land Use Plan is awaited to guide preparation of lower level physical development plans.</i></p> <p><i>The Oil & Gas Policy (Chapter 7, paragraph 7.2.6.1(k) .page 49) among other responsibilities tasks the Ministry responsible for Physical Planning with the preparation of physical development plans for the areas where oil and gas activities are taking place. Physical planning which ideally should be the first activity has not yet commenced. The anticipation of the socio-economic spill overs of the oil and gas activities have already attracted and continue to attract all kinds of activities to the Albertine Graben. These need to be urgently regulated to avoid disorderly development.</i></p>
<p><i>Vote Function: 0203 Housing</i></p>	
<p>Output: 0203 03 Capacity Building</p>	
<p><i>UShs Bn:</i> 2.000</p> <p>Additional resources are required for the implementation of the National Slum Upgrading Strategy and the Action Plan</p>	<p><i>Implementation of the National Slum Upgrading Strategy and action plan will contribute to improvement to the housing conditions which is a sector objective and also links to NDP objective of Promoting sustainable population and use of the environment and natural resources .</i></p>
<p><i>Vote Function: 0201 Policy, Planning and Support Services</i></p>	
<p>Output: 0249 01 Policy, consultation, planning and monitoring services</p>	
<p><i>UShs Bn:</i> 0.000</p>	

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

The sector takes gender issues seriously and the pursuit of women's land rights stems in part from the recognition that, women have played a central role in agriculture and food production. The sector promotes women's rights and in the Next FY, the sector has allocated some funds for sensitisation workshops on gender mainstreaming and land rights sensitisation seminars for marginalised groups in all its land management institutions. The Ministry is also aware of the concerns of PWD particularly in the housing sector. The Ministry is in the final stages of building regulations regarding provision of access for PWD in all building structures as well appropriate toilet facilities for PWD in public buildings including schools and health facilities. Meanwhile, the planning regulations will be reviewed to include the concerns of PWD in the design of local physical development plans.

Whereas for Equity, there is a strong case for improving women's rights over land for equity reasons to satisfy social justice. The Sector is in the process of collecting gender dissegregated data particularly in

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

the lands sector, which data will be useful for making informed policy decisions.

(ii) HIV/AIDS

The sector has allocated some funds for HIV/AIDS activities. The sector is in the process of coming up with Strategic plan for the management of HIV/AIDS in the sector. The sector in conjunction with the Uganda Aids commission carried out voluntary HIV/AIDS testing of staff and intends to use the results for proper planning, which results also will inform the strategic planning process. The sector intends to carry out sensitisation workshops for all the staff and also come up with welfare programmes for the affected and infected staff.

(iii) Environment

Issues of environmental management are important to the attainment of economic growth. Lands, Housing and Urban Development sector incorporates environmental management issues in all its programmes and activities. The sector trains land management institutions at local governments in environmental management, particularly Area Land Committees and District Land Boards are advised to bring up issues of environment in their respective areas. Land titles can not be issues for areas in environment protected areas. The Ministry also has Land Inspection Division which carries out inspections. The Inspection division has to be satisfied with the remarks by the lower land management institutions before a land title is processed. The sector plans to continue with its programmes of sensitising the land management institutions during training and induction of new Area Land Committees and District Land Boards.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
Masaks Municipal council	6/30/2001	0.00
Arua Municipal Council	6/30/2000	0.02
Basangira Building Contractors	6/30/2006	0.00
Church of Uganda	6/30/2006	0.08
Committed Creditors	6/30/2008	0.01
Fort Portal	6/30/2000	0.12
Gulu Municipal Council	6/30/2000	0.03
Iganga Town Council	6/30/2001	0.01
Jinja Municipal council	6/30/2001	0.10
Kamuli TC	6/30/2000	0.00
Katogo-Mubende TC	6/30/2007	0.02
KIBAYA MUSOKE JAMES		0.30
Kitgum	6/30/2006	0.01
Lira Municipality	6/30/2001	0.08
UN HABITAT		0.01
Moyo TC	6/30/2000	0.09
RCMRD		0.24
Ranches	6/30/2000	0.29
Ranchers (under ranchers reconstruction exercise).	6/30/2008	15.50
Njeru TC	6/30/2000	0.06
Mukono Town Council	6/30/2001	0.00
Lugazi TC	6/30/2000	0.01
Moyo Town Council	6/30/2001	0.04
Masaka MC	6/30/2000	0.01
Moroto Town Council	6/30/2001	0.04
Mbarara Municipal Council	6/30/2006	0.02
Mbarara MC	6/30/2000	0.02
Mbale MC	6/30/2000	0.05
Mbale (Wanale Div)	6/30/2001	0.00

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

UCB	6/30/2000	0.03
Mukasa Rashid	6/30/2003	0.00
Total:		17.183

The above mentioned arrears were incurred because the Ministry had insufficient funds to clear the suppliers. For the Ranchers, the government took their land during the the restructuring of the ranchers and has never compensated them. For rates, unless government institutions build their own office premises, domestic arrears on rates will continue to arise. The only plan for the Ministry to clear the arrears is for the government to allocate the Ministry all funds required to clear the arrears.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	US\$ Bn	2008/09 Actual	2009/10 Budget	2009/10 Prel Actual	2010/11 Projected
					0.000
Sale of Government stores & Vehicles			0.015		
Miscellaneous Revenue			0.006		
Sale of Publications (Tender documents, Maps & Plans)			0.080		
Property related fees/duties (Regn of Titles, lease)			0.450	0.246	0.312
Total:			0.551	0.246	0.624

The forecast levels of NTR are based on the current collections and for the coming financial year its projected that UGX 320 million will be collected.

The table below sets out the key outputs under each Vote Function, and provides details of preliminary achievements for 2009/10 and plans for 2010/11

Table V6.1: Past Outputs and 2010/11 Plans

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2009/10 Releases and Preliminary Achievements	2010/11 Proposed Budget and Planned Outputs
Vote: 012 Ministry of Lands, Housing & Urban Development			
Vote Function: 0201 Land, Administration and Management (MLHUD)			
Output: 020101 Land Policy, Plans, Strategies and Reports	Process 2 new policies on land; handle 11 new land related laws, regulations and guidelines; develop 15 project budgets and plans; produce 12 project performance reports; prepare 3 Technical Proposals on Land Sector Reform (LSR)	NLP Draft 5 in place; Held National Land Policy Conference; 3 land related laws passed by Parliament: Mortgage Act 2009, Land Amendment Act 2010 & Phy Plg Act 2010; Held 12 stakeholder meetings; prepared 3 tech proposals for additional funding.	Final Draft of NLP in place; 75% completion of Strategy for NLP implementation; 2 new policies on land processed; 12 new land related laws, regulations and guidelines handled; Land Amendment Act, 2010 implemented & disseminated
	<i>Output Cost: US\$ Bn:</i> 3.619	<i>US\$ Bn:</i> 4.196	<i>US\$ Bn:</i> 3.022
Output: 020102 Land Registration	Issue titles- Mailo-8500, lease & freehold - 20,000; Register land transactions-Mailo-35,000, lease & freehold-20,000; Prepare 7000 lease documents; Train & induct 50 staff, Monitor & evaluate 30 DLOs Attend 70 court appearances & handle 50 cases	Prepared 2,787 lease documents; Issued 5230 Lease & freehold titles; Issued 11,545 mailo titles; 8,750 leasehold & freehold transactions and 32,838 Mailo transactions registered; Attended 50 court appearances and handled 65 cases; Luweero DLO monitored .	2,900 Lease documents prepared ; 15,700 certificates of title issued ;25,000 transactions ;50 court matters attended to ; 10 District Land Offices monitored and evaluated in Mukono, Mityana, Luwero, Masindi, Kabarole, Mbarara, Lira, Mbale, Wakiso & Mpigi
	<i>Output Cost: US\$ Bn:</i> 0.256	<i>US\$ Bn:</i> 0.149	<i>US\$ Bn:</i> 0.467

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Releases and Preliminary Achievements	2010/11 Proposed Budget and Planned Outputs
Output: 020103 Inspection and Valuation of Land and Property	Do 45,000 property valuations; Supervise 25 Roads; Determine 50 District compes'n rates; Monitor 50 districts and land management institutions; handle 11,500 cases of technical support & guidance from Stakeholders; Train & induct 60 DLBs & handle 900 ALCs	Property valuations done; Land acquisition for Road projects supervised; District Compensation Rates determined; District & Land Mgt Instns Monitored; Tech guidance & assistance given to land mgt insns & the public; Inspection, M&E of LGs done	50,000 Property valuations countrywide done; Supervision of compensation for land acquisition for 30 road projects; Supervision of land acquisition for 15 wayleaves projects; Republic of Uganda Borders under EATTFP
	<i>Output Cost: US\$ Bn:</i> 0.407	<i>US\$ Bn:</i> 0.250	<i>US\$ Bn:</i> 0.425
Output: 020104 Surveys and Mapping	Attend 6 Int'nal mtgs; Set Reg'nal Tech Exams; Inspect 15 Dist Off; Service 20 Survey Instru'ts; Survey 100km(UG/KE) 400km(DRC/UG) 70km (Mb/Bdk, Btlja/ T'ro); prepare 600 micro films, 250 sets of tech data & 4,200 deed plans; Revise 5 maps; reprint 6,000 maps	Held 4 Technical Committee meetings on survey of Ug/Rwanda border; 1350 (Mbale), 500 (Kibaale) plots systematically adjudicated, Demarcated & Surveyed; Survey work on Butaleja/Tororo, Budaka/Mbale district borders ongoing; 180 Geodetic control points est'd	150 Geodetic control points established in K'la, Mpigi & Jinja districts ; 400 Kms of International boundaries- DRC/UG, KE/UG, RW/UG & SU/UG surveyed ; 5 Topographical maps revised ; 4 Topographical maps reprinted ; 5,000 Deed plans prepared.
	<i>Output Cost: US\$ Bn:</i> 2.159	<i>US\$ Bn:</i> 2.159	<i>US\$ Bn:</i> 2.809
Output: 020105 Capacity Building in Land Administration and Management	Implement Training and capacity building programmes in 20 districts; Train 120 staff; Construct/renovate 13 DLOs; Train 15 DLBs; Provide 40 DLBs with technical support; 38 Train ALCs; Supply 25 districts with equipment/Specialised LA materials;	128 staff trained ; 45 District Land Boards provided with technical support; 4 Districts (Nebbi, Amuria, Palisa, Oyam) & Area Land Committees trained ; 20 districts supplied with equipment/Specialised LA materials;	60 % of implementation of training and capacity building programme undertaken; 55 staff trained; 2 district Land offices constructed/renovated; 80 DLBs trained; 90 DLBs provided with technical support; 75 ALCs trained; 8 districts supplied with equipment
	<i>Output Cost: US\$ Bn:</i> 1.230	<i>US\$ Bn:</i> 0.705	<i>US\$ Bn:</i> 1.229
Output: 020106 Land Information Management	Embark on LIS Final Design; Rehabilitation and computerisation for 3 DL records; rehabilitation of MGN; establish Geodetic points; place radio spot on sensitization messages; hold talks how programs; revise sensitization booklets into 10 languages	9 % completion of Final LIS Design; 100 % completion of rehab'n & computerisation for 3 districts; 10 radio spot sensit'n messages ran ; 72 talkshow done on LAA; 24 messages run in newspapers; 19 languages used in revision of sensitization book	25% completion of Final LIS Design ; 75% completion of Strategy for NLP implementation ; 100 Districts received NLP ; 12 Talk shows and 8 Newspaper articles on NLP ; 70% completion of rehabilitation of macro Geodetic Network ; 15 Geodetic points established .
	<i>Output Cost: US\$ Bn:</i> 0.808	<i>US\$ Bn:</i> 0.555	<i>US\$ Bn:</i> 1.438
Output: 020175 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of vehicles	1 field vehicle procured	7 Field Vehicle procured
	<i>Output Cost: US\$ Bn:</i> 0.077	<i>US\$ Bn:</i> 0.077	<i>US\$ Bn:</i> 0.665
Output: 020176 Purchase of Office and ICT Equipment, including Software	Purchase of Office and IT equipment	5 sets of Computers with Accessories procured	- 35 sets of Computers with accessories purchased; - 6 high resolution scanners purchased - 12 Photocopiers purchased.
	<i>Output Cost: US\$ Bn:</i> 0.056	<i>US\$ Bn:</i> 0.020	<i>US\$ Bn:</i> 0.322

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Releases and Preliminary Achievements	2010/11 Proposed Budget and Planned Outputs
Output: 020177 Purchase of Specialised Machinery & Equipment	Purchase of specialised equipment	30 hand held GPS receivers procured	3 sets of Total Stations/Survey Equipment with Accessories 200 litres of printing chemicals/ Materials
<i>Output Cost: US\$ Bn:</i>	<i>0.161</i>	<i>US\$ Bn: 0.102</i>	<i>US\$ Bn: 0.032</i>
Output: 020178 Purchase of Office and Residential Furniture and Fittings	Procure 10 sets of Chairs/Tables	10 sets of Chairs/Tables procured	25 sets of Chairs/Tables procured
<i>Output Cost: US\$ Bn:</i>	<i>0.025</i>	<i>US\$ Bn: 0.025</i>	<i>US\$ Bn: 0.195</i>
Vote Function Cost	US\$ Bn: 8.799	US\$ Bn: 8.238	US\$ Bn: 10.604
Vote Function: 0202 Physical Planning and Urban Development			
Output: 020201 Physical Planning Policies, Strategies, Guidelines and Standards	Develop 5 strategic plans and Budgets: Produce 1st draft of compliance/ noncompliance indicators; Implement 1 law on Physical Planning, Development and dissemination of regulations, guidelines and standards.	- Draft IEC strategy for the dissemination of the NLUP prepared; Prepared draft Physical Planning Standards and Guidelines; Held 2 consultative w/shops on Physical Planning Standards and Guidelines; Finalized land use compliance & non compliance registers	Land use regulation monitoring tools developed & disseminated to KCC, 13 Municipalities & 50 Town Councils; Information, Education and Communication strategy for the dissemination of the National Land Use Policy prepared;
<i>Output Cost: US\$ Bn:</i>	<i>0.754</i>	<i>US\$ Bn: 0.610</i>	<i>US\$ Bn: 0.446</i>
Output: 020202 Field Inspection	Undertake 2 field trips in central region to Monitor land use compliance; Carry out 40 Monitoring and inspection trips	- Conducted 19 Physical Planning monitoring and inspection exercises; - Conducted 25 land use monitoring & inspection exercises; - 30 T/Cs & 5 Municipalities inspected for compliance to land use;	13 Municipalities inspected for compliance to land use regulation 3 times a year ; 70 Town Councils inspected for land use regulation compliance ;3. Inspection reports produced & follow up actions taken ; 40 monitoring & Inspection visits to 18 districts
<i>Output Cost: US\$ Bn:</i>	<i>0.405</i>	<i>US\$ Bn: 0.325</i>	<i>US\$ Bn: 0.532</i>
Output: 020203 Devt of Physical Devt Plans	Prepare 5 Plans of the Albert oil region and Greater Kampala Metropolitan Area	Reconnaissance surveys and land use inventories for the Albertine Graben region carried out ; - Held 1 Kampala Metropolitan Area Stakeholders consultation workshop;	Land use inventories and Reconnaissance surveys carried out in the Albertine Graben and Kampala Metropolitan area
<i>Output Cost: US\$ Bn:</i>	<i>0.065</i>	<i>US\$ Bn: 0.046</i>	<i>US\$ Bn: 0.077</i>
Output: 020204 Town and Country Planning Board Activities	Hold 12 Town & Country Planning Board meetings	- 10 Town and Country Planning Board meetings held; - 1 field exercise undertaken in the Albertine Graben - 1 field exercise undertaken in Rakai district;	12 Town & Country Planning Board meetings held (5 - K'la, 5 - Field) 2 TCPB monitoring & supervision missions undertaken
<i>Output Cost: US\$ Bn:</i>	<i>0.072</i>	<i>US\$ Bn: 0.048</i>	<i>US\$ Bn: 0.082</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Releases and Preliminary Achievements	2010/11 Proposed Budget and Planned Outputs
Output: 020205 Support Supervision and Capacity Building	Produce a Situation Analysis Report on Urban Development sector; Commence the development of National Urban Policy & Strategic Plan for Urban Development; hold stakeholder consultative workshops on the draft NUP	- 6 staff and 3 interns trained in GIS applications; 1 staff trained in mixed devt; Municipal Devt Forums (MDFs) Launched in Mbira, K'le, Mbale, Jja & Arua; Produced a Documentary on Urban Devt in Uganda; Produced Urban Devt Report for Uganda 2010	Five regional level capacity building workshops held ; 5 Municipal Staff incorporated in Departmental Group Training activities ; 2 staff group training undertaken ; 3 staff trained
	<i>Output Cost: US\$ Bn:</i> 0.614	<i>US\$ Bn:</i> 0.525	<i>US\$ Bn:</i> 0.812
Output: 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	Train 10 Staff & equip them with new skills in physical planning	Situation Analysis Report for National Urban Policy produced; Launched National Urban Forum (UNUF) & the Charter; Developed pictorials for the final Draft of Solid Waste Mangt Guidelines; Urban indicators for Mbira, K'le, Mbale, Jja & Arua compiled.	Draft National Urban policy issues paper prepared; Draft national urban policy prepared; Draft strategic urban development plan prepared; Urban campaign/EIC for urban sector launched;
	<i>Output Cost: US\$ Bn:</i> 0.250	<i>US\$ Bn:</i> 0.196	<i>US\$ Bn:</i> 0.677
Vote Function Cost	US\$ Bn: 2.160	US\$ Bn: 1.751	US\$ Bn: 2.715
Vote Function: 0203 Housing			
Output: 020301 Housing Policy, Strategies and Reports	Finalise the formulation of the National Housing Policy & the 10 year Strategic Investment Plan; Finalise the drafting of the Housing Bill; Development of the National Estates Management Policy	- Draft 1 of housing policy developed; - Terms of reference for the Consultant to develop the Estates Magt policy finalised.	Development of the National Housing Policy finalise ; Devt of a 10 year Strategic Investment Plan finalised; Devt of the Housing Bill; A Housing Information System updated; 3 housing projects evaluated and reports prepared.
	<i>Output Cost: US\$ Bn:</i> 0.530	<i>US\$ Bn:</i> 0.395	<i>US\$ Bn:</i> 0.350
Output: 020302 Technical Support and Administrative Services	Train 4 staff members; procurement of computers and office equipment; hold consultative workshops	M&E for MIPREP conducted; Otuke Housing project Architectural plans & BOQs prepared; BOQs for Kasooli Project prepared; 3 mang't corporations workshops held; Vetted 8 condominium plans; MoES Classrm costs for Eastern Reg reviewed	Procedure for approval of Building plans standardised; Condominium plans for titling vetted; Periodic assessment & monitoring of Govt funded building projects undertaken; Monitoring & supervision of the construction of the MLHUD H/Qtrs.
	<i>Output Cost: US\$ Bn:</i> 0.414	<i>US\$ Bn:</i> 0.335	<i>US\$ Bn:</i> 0.827
Output: 020303 Capacity Building	Construction of 3 Demonstration houses; Create public awareness on good living environment & Home improvement	EIC materials for Housing Cooperatives developed; 2 Radio & 1 TV public awareness programs on good housing standards held; 4 staff trained in GIS; 1 Housing & Construction exhibition held.	Staff trained in Housing Development and Managemet ; Staff trained in Auto Computer Aided Design; Staff retreat held to assess performance of the department; 50 technical persons trained in EDM techniques in Kasese district ;
	<i>Output Cost: US\$ Bn:</i> 0.466	<i>US\$ Bn:</i> 0.333	<i>US\$ Bn:</i> 0.702

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Releases and Preliminary Achievements	2010/11 Proposed Budget and Planned Outputs
Output: 020304 Estates Management Policy, Strategies & Reports	Finalisation of the Estates Development guidelines; Implementation of Estates infrastructure Development; Develop Proto type plans	- Terms of reference for the Consultant to develop the Estates Magt policy finalised; - Developed 50 general proto- type plans; - 6 Estates assessed in preparation for Infrastructure Development	Draft Estates Policy produced; Estates Development and Management Bill drafted; Criteria for selection of government's contribution to Infrastructure Development in Estates developed and Implemented
<i>Output Cost: US\$ Bn:</i>	<i>0.214</i>	<i>US\$ Bn: 0.185</i>	<i>US\$ Bn: 0.423</i>
Output: 020305 Public Servants Housing scheme	Conduct sensitization workshops for the beneficiaries; Implementation of Public Servants Housing Loan Scheme	Project documents submitted to MFPED for approval.	Revolving Fund Established; Loans offered to public servants;
<i>Output Cost: US\$ Bn:</i>	<i>0.373</i>	<i>US\$ Bn: 0.292</i>	<i>US\$ Bn:</i>
Output: 020306 Awareness compaigns on Earthquake Disaster Management	Train 100 technical persons in EDM techniques; form 3 DVT; conduct 6 project assessment modules; procure 4 computers with accessories for Fort portal office; Conduct 12 project monitoring trips & 4 workshops; air 52 awareness programs on radios	- 100 technical persons trained in EDM techniques in B'gyo. - 1 computer for F/portal resource centre procured. - 6 M&E exercises conducted in Bundibugyo, F/Portal & Kasese. - Preliminary work for the construction of a com'ty hall in Bund'gyo finalised	24 Awareness programs aired on radios; 6 monitoring trips conducted ; 2 workshops organized on EDM awareness ; Participate in annual construction exhibition ; 1 model house constructed in Kasese district
<i>Output Cost: US\$ Bn:</i>	<i>0.094</i>	<i>US\$ Bn: 0.062</i>	<i>US\$ Bn: 0.187</i>
Vote Function Cost	US\$ Bn: 2.091	US\$ Bn: 1.601	US\$ Bn: 2.767
Vote Function: 0249 Policy, Planning and Support Services			
Output: 024901 Policy, consultation, planning and monitoring services	Preparation and submission of MPS ; Preparation of 10 Cabinet memoranda & 2 Cabinet updates; Prepare BFP FY 2010/11- 2012/13; Prepare ABPR for FY 2008/2009; prepare 4 Proposals on improved service delivery; 4 Quarterly budget monitoring reports.	2 Cabinet Returns made; 8 Cabinet Papers produced; BFP FY2010/11- 2012/13 ABPR for FY 2008/09 Prepared; 2 Projects (Kasooli H'sing project & Transforming Settle'nts of Urban Poor) approved by MOFPED; 3 Qterly budget monitor'g rprts for FY2009/10 prepared	BFP FY2010/11 & budget submitted to MFPED; ABPR FY2009/10 produced; 4 Project Proposals developed; 4 M&E exercises undertaken; MLHUD Strategic Plan developed; 10 Cabinet Memoranda prepared; 2 Cabinet returns made; tMPS prepared & submitted to Parliament
<i>Output Cost: US\$ Bn:</i>	<i>0.832</i>	<i>US\$ Bn: 0.611</i>	<i>US\$ Bn: 0.882</i>
Output: 024902 Ministry Support Services (Finance and Administration)	Undertake Administartive and Support Services adequately, financial and HR management efficiently; provide security to persons & property; attend to the Ministry's Inter'nal obligations, Construct 2 additional floors	- 4 M&E exercises under taken; - 26 approved posts filled; - 16 staff confirmed in appointment; - 6 staff promoted to various levels; - Provided security to Ministry premises, property and persons at Hqtrs; - Responded to all audit queries.	174 offices equiped and maintained; 392 staff paid salaries, lunch and footage allowances; 60 approved posts filled; 230 staff appraised regularly; All audit queries responded to.
<i>Output Cost: US\$ Bn:</i>	<i>1.373</i>	<i>US\$ Bn: 2.729</i>	<i>US\$ Bn: 1.194</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Releases and Preliminary Achievements	2010/11 Proposed Budget and Planned Outputs
Output: 024903 Ministerial and Top Management Services	Hold 4 Top Policy Meetings; Hold 12 Heads of Department meetings; Hold 2 General Staff meetings; hold 1 end of year staff party	- Organised 3 Top Policy meetings; - Organised 4 Heads of Department meetings; - Held 1 general staff meeting; - Held 1 end of year staff party and recognised the best performers in the Ministry.	4 Top Policy Meetings organised; 6 Heads of Department meetings organised; 2 General Staff meetings organised; End of year staff party organised; 1 staff retreat organised.
	<i>Output Cost: US\$ Bn:</i> 0.030	<i>US\$ Bn:</i> 0.030	<i>US\$ Bn:</i> 0.074
Output: 024904 Information Management	20 statements to be disseminated; 20 media supplements; Clients Charter pre-tested	14 statements on MLHUD related matters disseminated; 15 media supplements issued; Clients Charter pre-tested by all Directorates; Managed the Ministry's strategic information; Information Guide on MLHUD services compiled & disseminated to the public.	20 statements on MLHUD related information disseminated; 20 media supplements issued; MLHUD Clients Charter implemented & disseminated; Ministry's information managed
	<i>Output Cost: US\$ Bn:</i> 0.050	<i>US\$ Bn:</i> 0.042	<i>US\$ Bn:</i> 0.052
Output: 024905 Procurement and Disposal Services	Prepare an aggregate Ministry's procurement plan for 2009/10; Coordinate & procure goods & services FY 2009/10-300 contracts; prepare & submit monthly procurement & disposal reports to PPDA, Monitor the implementation of contracts awarded.	Records of all procurements handled and maintained; Pre-qualification list of Service Providers in place; 700 Contracts awarded and maintained; Invoice Register in place; Procurement tracking systems in place; 8 dept. Procurement Coordinators appointed	Procurement plan FY 2010/11 prepared; Monthly procurement reports prepared and submitted to PPDA; Disposal of goods undertaken; Procurement of goods, services & works undertaken; Monitoring of contracts undertaken
	<i>Output Cost: US\$ Bn:</i> 0.041	<i>US\$ Bn:</i> 0.038	<i>US\$ Bn:</i> 0.082
Output: 024906 Accounts and internal Audit Services	Maintain IFMS in running condition; prepare and submit 9 months accounts, and final accounts; Address all issues raised by PAC; 4 Quarterly Audit reports; 4 payroll reports & 4 Internal Audit reports produced.	- Prepared 4 Qterly Internal Audit & 4 Payroll Audit reports; - Prepared 4 field Inspection reports; - IFMS maintained in good running conditions	4 Quarterly Internal Audit Reports Prepared; 4 Quarterly Payroll Reports Prepared; IFMS maintained in good running conditions; 9 month and final books of accounts prepared.
	<i>Output Cost: US\$ Bn:</i> 0.183	<i>US\$ Bn:</i> 0.143	<i>US\$ Bn:</i> 0.253
Output: 024972 Government Buildings and Administrative Infrastructure	Construct 2 additional floors to the Ministry building.	Scheme design for the construction of additional floors ongoing.	2 Additional floors constructed
	<i>Output Cost: US\$ Bn:</i> 0.600	<i>US\$ Bn:</i> 0.311	<i>US\$ Bn:</i> 0.600
Vote Function Cost	US\$ Bn: 3.109	US\$ Bn: 3.905	US\$ Bn: 3.279
Cost of Vote Services:	US\$ Bn: 16.159	US\$ Bn: 15.494	US\$ Bn: 19.365

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Vote Function Profile

Responsible Officer: Director , Land Management

Strategic Objectives:

- Create an inclusive and pro-poor policy and legal framework for the land sector; put land resources to sustainable productive use;
- Improve livelihoods of poor people through a more equitable distribution of land access and ownership, and greater tenure security for vulnerable groups;
- Increase availability, accessibility, affordability, and use of land information for planning and implementing development programmes;
- Establish and maintain transparent, accountable and easily accessible institutions and systems for decentralized delivery of land services;and
- Mobilize and utilize public and private resources efficiently and effectively for the development of the land sector;

Services: The vote function of Land Administration and Management is responsible for :- land management, registration, mapping, surveying and valuation of public properties, coordination and supervision. It is also responsible for facilitation of policy, legal and regulatory framework development, land dispute resolution, provision of public information on land rights, geomatics and land information, promotion of good governance in delivery of land services, and planning for implementation of land sector reforms.

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
03	Office of Director Land Management	Director, Land Management
04	Land Administration	Commissioner, Land Administration
05	Surveys and Mapping	Commissioner, Surveys and Mapping
06	Land Registration	Commissioner, Land Registration
07	Land Sector Reform Coordination Unit	Assist. Commissioner, LSRCU
Development Projects		
0121	Digital Mapping	Project Coordinator, Digital Mapping
0139	Land Tenure Reform Project	Project Coordinator, LTRP

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09	2009/10	Releases Prel. Actual	MTEF Projections		
	Outturn	Approved Plan		2010/11	2011/12	2012/13
Vote Function:0201 Land, Administration and Management (MLHUD)						
Output: 02 0101 Land Policy, Plans, Strategies and Reports						
No. of land related laws, regulations and guidelines handled	2	9	3	9	9	9
Output: 02 0102 Land Registration						

Section B - Details - Vote 012 - Vote Function 0201

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2010/11	2011/12	2012/13
No. of titles sorted, scanned and entered in the database	97,650	120,000	138000	140,000	145,000	150,000
No. of land transactions registered	43,813	30,000	268421	30,000	89,000	100,000
Vote Function Cost (UShs bn)	5.715	8.799	8.238	10.604	11.378	14.930

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
02 01 01 Land Policy, Plans, Strategies and Reports	N/A	3.619	4.196	3.022	0.262	0.436
02 01 02 Land Registration	N/A	0.256	0.149	0.467	0.739	1.525
02 01 03 Inspection and Valuation of Land and Property	N/A	0.407	0.250	0.425	3.120	2.714
02 01 04 Surveys and Mapping	N/A	2.159	2.159	2.809	2.991	2.619
02 01 05 Capacity Building in Land Administration and Management	N/A	1.230	0.705	1.229	0.693	0.931
02 01 06 Land Information Management	N/A	0.808	0.555	1.438	3.572	6.705
<i>Capital Purchases</i>						
02 01 75 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.077	0.077	0.665	0.000	0.000
02 01 76 Purchase of Office and ICT Equipment, including Software	N/A	0.056	0.020	0.322	0.000	0.000
02 01 77 Purchase of Specialised Machinery & Equipment	N/A	0.161	0.102	0.032	0.000	0.000
02 01 78 Purchase of Office and Residential Furniture and Fittings	N/A	0.025	0.025	0.195	0.000	0.000
Total VF Cost (UShs Bn)	5.710	8.799	8.238	10.604	11.378	14.930

* Excluding Taxes and Arrears

Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance

2009/10 Planned Actions:	2009/10 Actions:	2010/11 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Lack of a National Land Policy</i>			
Development of National Land Policy	Held a national land policy conference to validate draft 4 of the National Land Policy. Draft 5 of the National Land Policy ready for submission to Cabinet.	Complete development of NLP Sensitize public about National Land Policy Dissemination of the National Land Policy	Review of existing land related laws
<i>VF Performance Issue: Lack of computerisation of land records</i>			

Section B - Details - Vote 012 - Vote Function 0201

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 01 Land, Administration and Management (MLHUD)

2009/10 Planned Actions:	2009/10 Actions:	2010/11 Planned Actions:	MT Strategy:
Continue computerisation of land records	- 9 % completion of Final LIS Design; - 100 % completion of rehabilitation & computerisation for Kampala, Wakiso & Mpigi districts.	Scanning, sorting of land records	Replace computers and hardware ,back-up storage of records
<i>VF Performance Issue: Weak enforcement of Land related laws</i>			
Sensitise the public on the existing land laws; enhance the enforcement mechanism at all levels; Review of existing laws	- 10 radio spot sensitisation messages ran on - 72 talkshow done on LAA; - 24 messages on the LAA placed in newspapers; - 19 local languages used in revision of sensitization book; - Trained DLBs, DLMOs and ALCs from 48 districts.	Public sensitization on existing and new land laws	Implement National Land Policy Review of existing laws; Come up with new laws for the sector

Summary of 2010/11 Vote Function Outputs and Budget Estimates

Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million):

Recurrent Budget Estimates	2009/10 Approved Budget				2010/11 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
03 Office of Director Land Management	27.7	34.2	0.0	61.9	30.4	30.4	0.0	60.8
04 Land Administration	199.2	207.5	0.0	406.7	218.5	206.4	0.0	424.9
05 Surveys and Mapping	323.2	1,405.9	0.0	1,729.2	354.5	1,398.9	0.0	1,753.4
06 Land Registration	112.7	143.7	0.0	256.4	123.6	342.9	0.0	466.5
07 Land Sector Reform Coordination Unit	71.1	2,025.2	0.0	2,096.4	78.0	1,814.7	0.0	1,892.7
Total Recurrent Budget Estimates for VF	733.9	3,816.5	0.0	4,550.4	805.0	3,793.3	0.0	4,598.3
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0121 Digital Mapping	262.0	0.0	0.0	262.0	252.0	0.0	0.0	252.0
0139 Land Tenure Reform Project	4,046.6	0.0	0.0	4,046.6	5,782.8	0.0	0.0	5,782.8
Total Development Budget Estimates for VF	4,308.6	0.0	0.0	4,308.6	6,034.8	0.0	0.0	6,034.8
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0201	8,859.0	0.0	0.0	8,859.0	10,633.1	0.0	0.0	10,633.1
<i>Total Excluding Taxes, Arrears and NTR</i>	8,799.0	0.0	0.0	8,799.0	10,604.0	0.0	0.0	10,604.0

2009/10 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2009/10 Approved Budget				2010/11 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	8,480	0	N/A	8,480	9,390	0	N/A	9,390
020101 Land Policy, Plans, Strategies and Reports	3,619	0	N/A	3,619	3,022	0	N/A	3,022
<i>Description of Planned Outputs:</i>	Process 2 new policies on land; handle 11 new land related laws, regulations and guidelines; develop 15 project budgets and plans; produce 12 project performance reports; prepare 3 Technical Proposals on Land Sector Reform (LSR)				Final Draft of NLP in place; 75% completion of Strategy for NLP implementation; 2 new policies on land processed; 12 new land related laws, regulations and guidelines handled; Land Amendment Act, 2010 implemented & disseminated			
211101 General Staff Salaries	96	0	N/A	96	108	0	N/A	108
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7	0	N/A	7	170	0	N/A	170

Section B - Details - Vote 012 - Vote Function 0201

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Million Uganda Shillings	2009/10 Approved Budget				2010/11 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
211103 Allowances	147	0	N/A	147	169	0	N/A	169
221001 Advertising and Public Relations	549	0	N/A	549	304	0	N/A	304
221002 Workshops and Seminars	1,860	0	N/A	1,860	1,321	0	N/A	1,321
221003 Staff Training	40	0	N/A	40	20	0	N/A	20
221007 Books, Periodicals and Newspapers	21	0	N/A	21	12	0	N/A	12
221008 Computer Supplies and IT Services	1	0	N/A	1	1	0	N/A	1
221009 Welfare and Entertainment	6	0	N/A	6	12	0	N/A	12
221011 Printing, Stationery, Photocopying and Binding	339	0	N/A	339	255	0	N/A	255
221012 Small Office Equipment	0	0	N/A	0	0	0	N/A	0
222001 Telecommunications	65	0	N/A	65	20	0	N/A	20
222002 Postage and Courier	80	0	N/A	80	8	0	N/A	8
224002 General Supply of Goods and Services	8	0	N/A	8	108	0	N/A	108
225001 Consultancy Services- Short-term	346	0	N/A	346	346	0	N/A	346
227001 Travel Inland	21	0	N/A	21	73	0	N/A	73
227004 Fuel, Lubricants and Oils	14	0	N/A	14	75	0	N/A	75
228002 Maintenance - Vehicles	18	0	N/A	18	18	0	N/A	18
228003 Maintenance Machinery, Equipment and Furniture	1	0	N/A	1	0	0	N/A	0
020102 Land Registration	256	0	N/A	256	467	0	N/A	467
<i>Description of Planned Outputs:</i>	Issue titles- Mailo-8500, lease & freehold - 20,000; Register land transactions-Mailo- 35,000, lease & freehold-20,000; Prepare 7000 lease documents; Train & induct 50 staff, Monitor & evaluate 30 DLOs Attend 70 court appearances & handle 50 cases				2,900 Lease documents prepared ; 15,700 certificates of title issued ;25,000 transactions ;50 court matters attended to ; 10 District Land Offices monitored and evaluated in Mukono, Mityana, Luwero, Masindi, Kabarole, Mbarara, Lira, Mbale, Wakiso & Mpigi			
211101 General Staff Salaries	113	0	N/A	113	124	0	N/A	124
211103 Allowances	10	0	N/A	10	28	0	N/A	28
221001 Advertising and Public Relations	1	0	N/A	1	0	0	N/A	0
221002 Workshops and Seminars	6	0	N/A	6	6	0	N/A	6
221003 Staff Training	7	0	N/A	7	2	0	N/A	2
221007 Books, Periodicals and Newspapers	1	0	N/A	1	2	0	N/A	2
221008 Computer Supplies and IT Services	4	0	N/A	4	10	0	N/A	10
221009 Welfare and Entertainment	2	0	N/A	2	6	0	N/A	6
221011 Printing, Stationery, Photocopying and Binding	62	0	N/A	62	244	0	N/A	244
221012 Small Office Equipment	3	0	N/A	3	0	0	N/A	0
222001 Telecommunications	5	0	N/A	5	8	0	N/A	8
222002 Postage and Courier	2	0	N/A	2	5	0	N/A	5
224002 General Supply of Goods and Services	6	0	N/A	6	12	0	N/A	12
227001 Travel Inland	15	0	N/A	15	6	0	N/A	6
227002 Travel Abroad	8	0	N/A	8	3	0	N/A	3
227004 Fuel, Lubricants and Oils	7	0	N/A	7	8	0	N/A	8
228002 Maintenance - Vehicles	3	0	N/A	3	3	0	N/A	3
020103 Inspection and Valuation of Land and Property	407	0	N/A	407	425	0	N/A	425
<i>Description of Planned Outputs:</i>	Do 45,000 property valuations; Supervise 25 Roads; Determine 50 District compes'n rates; Monitor 50 districts and land management institutions; handle 11,500 cases of technical support & guidance from Stakeholders; Train & induct 60 DLBs & handle 900 ALCs				50,000 Property valuations countrywide done; Supervision of compensation for land acquisition for 30 road projects; Supervision of land acquisition for 15 wayleaves projects; Republic of Uganda Borders under EATTFP			
211101 General Staff Salaries	199	0	N/A	199	218	0	N/A	218
211103 Allowances	29	0	N/A	29	29	0	N/A	29
221001 Advertising and Public Relations	0	0	N/A	0	0	0	N/A	0

Section B - Details - Vote 012 - Vote Function 0201

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Million Uganda Shillings	2009/10 Approved Budget				2010/11 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221002 Workshops and Seminars	7	0	N/A	7	2	0	N/A	2
221003 Staff Training	10	0	N/A	10	0	0	N/A	0
221007 Books, Periodicals and Newspapers	1	0	N/A	1	1	0	N/A	1
221008 Computer Supplies and IT Services	25	0	N/A	25	26	0	N/A	26
221009 Welfare and Entertainment	9	0	N/A	9	6	0	N/A	6
221011 Printing, Stationery, Photocopying and Binding	16	0	N/A	16	20	0	N/A	20
221012 Small Office Equipment	4	0	N/A	4	1	0	N/A	1
222001 Telecommunications	3	0	N/A	3	4	0	N/A	4
222002 Postage and Courier	0	0	N/A	0	0	0	N/A	0
224002 General Supply of Goods and Services	23	0	N/A	23	30	0	N/A	30
227001 Travel Inland	32	0	N/A	32	35	0	N/A	35
227002 Travel Abroad	7	0	N/A	7	10	0	N/A	10
227004 Fuel, Lubricants and Oils	9	0	N/A	9	12	0	N/A	12
228002 Maintenance - Vehicles	32	0	N/A	32	30	0	N/A	30
020104 Surveys and Mapping	2,159	0	N/A	2,159	2,809	0	N/A	2,809
<i>Description of Planned Outputs:</i>	Attend 6 Int’nal mtgs; Set Reg’nal Tech Exams;Inspect 15 Dist Off; Service 20 Survey Instru’ts;Survey 100km(UG/KE) 400km(DRC/UG) 70km (Mb/Bdk, Btlja/ T’ro);prepare 600 micro films,250 sets of tech data & 4,200 deed plans;Revise 5 maps;reprint 6,000 maps				150 Geodetic control points established in K’la, Mpigi & Jinja districts ;400 Kms of International boundaries-DRC/UG, KE/UG, RW/UG & SU/UG surveyed ;5 Topographical maps revised ;4 Topographical maps reprinted ;5,000 Deed plans prepared.			
211101 General Staff Salaries	323	0	N/A	323	355	0	N/A	355
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27	0	N/A	27	63	0	N/A	63
211103 Allowances	107	0	N/A	107	138	0	N/A	138
212101 Social Security Contributions (NSSF)	0	0	N/A	0	1	0	N/A	1
213002 Incapacity, death benefits and funeral expenses	10	0	N/A	10	0	0	N/A	0
221001 Advertising and Public Relations	37	0	N/A	37	49	0	N/A	49
221002 Workshops and Seminars	56	0	N/A	56	81	0	N/A	81
221003 Staff Training	46	0	N/A	46	19	0	N/A	19
221006 Commissions and Related Charges	2	0	N/A	2	0	0	N/A	0
221007 Books, Periodicals and Newspapers	2	0	N/A	2	4	0	N/A	4
221008 Computer Supplies and IT Services	38	0	N/A	38	113	0	N/A	113
221009 Welfare and Entertainment	54	0	N/A	54	73	0	N/A	73
221011 Printing, Stationery, Photocopying and Binding	108	0	N/A	108	153	0	N/A	153
221012 Small Office Equipment	2	0	N/A	2	0	0	N/A	0
222001 Telecommunications	21	0	N/A	21	18	0	N/A	18
222002 Postage and Courier	2	0	N/A	2	0	0	N/A	0
223004 Guard and Security services	2	0	N/A	2	3	0	N/A	3
224002 General Supply of Goods and Services	417	0	N/A	417	468	0	N/A	468
227001 Travel Inland	341	0	N/A	341	409	0	N/A	409
227002 Travel Abroad	34	0	N/A	34	85	0	N/A	85
227004 Fuel, Lubricants and Oils	362	0	N/A	362	462	0	N/A	462
228001 Maintenance - Civil	28	0	N/A	28	60	0	N/A	60
228002 Maintenance - Vehicles	141	0	N/A	141	245	0	N/A	245
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A	0	12	0	N/A	12

Section B - Details - Vote 012 - Vote Function 0201

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Million Uganda Shillings	2009/10 Approved Budget				2010/11 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
020105 Capacity Building in Land Administration and Ma	1,230	0	N/A	1,230	1,229	0	N/A	1,229
<i>Description of Planned Outputs:</i>	Implement Training and capacity building programmes in 20 districts; Train 120 staff; Construct/renovate 13 DLOs; Train 15 DLBs; Provide 40 DLBs with technical support; 38 Train ALCs; Supply 25 districts with equipment/Specialised LA materials;				60 % of implementation of training and capacity building programme undertaken; 55 staff trained; 2 district Land offices constructed/renovated; 80 DLBs trained; 90 DLBs provided with technical support; 75 ALCs trained; 8 districts supplied with equipment			
211101 General Staff Salaries	3	0	N/A	3	0	0	N/A	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24	0	N/A	24	52	0	N/A	52
211103 Allowances	32	0	N/A	32	31	0	N/A	31
221002 Workshops and Seminars	443	0	N/A	443	809	0	N/A	809
221003 Staff Training	113	0	N/A	113	42	0	N/A	42
221008 Computer Supplies and IT Services	30	0	N/A	30	0	0	N/A	
221009 Welfare and Entertainment	2	0	N/A	2	0	0	N/A	
221011 Printing, Stationery, Photocopying and Binding	82	0	N/A	82	60	0	N/A	60
222001 Telecommunications	11	0	N/A	11	9	0	N/A	9
222002 Postage and Courier	0	0	N/A	0	0	0	N/A	
222003 Information and Communications Technology	8	0	N/A	8	0	0	N/A	
224002 General Supply of Goods and Services	37	0	N/A	37	10	0	N/A	10
225001 Consultancy Services- Short-term	49	0	N/A	49	49	0	N/A	49
227001 Travel Inland	140	0	N/A	140	90	0	N/A	90
227004 Fuel, Lubricants and Oils	53	0	N/A	53	11	0	N/A	11
228001 Maintenance - Civil	108	0	N/A	108	30	0	N/A	30
228002 Maintenance - Vehicles	66	0	N/A	66	30	0	N/A	30
228003 Maintenance Machinery, Equipment and Furniture	20	0	N/A	20	6	0	N/A	6
312202 Machinery and Equipment	10	0	N/A	10	0	0	N/A	
020106 Land Information Management	808	0	N/A	808	1,438	0	N/A	1,438
<i>Description of Planned Outputs:</i>	Embark on LIS Final Design; Rehabilitation and computerisation for 3 DL records; rehabilitation of MGN; establish Geodetic points; place radio spot on sensitization messages; hold talks how programs; revise sensitization booklets into 10 languages				25% completion of Final LIS Design ; 75% completion of Strategy for NLP implementation ; 100 Districts received NLP ; 12 Talk shows and 8 Newspaper articles on NLP ; 70% completion of rehabilitation of macro Geodetic Network ; 15 Geodetic points established .			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7	0	N/A	7	52	0	N/A	52
211103 Allowances	68	0	N/A	68	153	0	N/A	153
212101 Social Security Contributions (NSSF)	0	0	N/A		31	0	N/A	31
221002 Workshops and Seminars	30	0	N/A	30	30	0	N/A	30
221008 Computer Supplies and IT Services	18	0	N/A	18	18	0	N/A	18
221011 Printing, Stationery, Photocopying and Binding	114	0	N/A	114	453	0	N/A	453
222001 Telecommunications	20	0	N/A	20	9	0	N/A	9
224002 General Supply of Goods and Services	226	0	N/A	226	240	0	N/A	240
225001 Consultancy Services- Short-term	118	0	N/A	118	118	0	N/A	118
227001 Travel Inland	102	0	N/A	102	153	0	N/A	153
227004 Fuel, Lubricants and Oils	44	0	N/A	44	72	0	N/A	72
228001 Maintenance - Civil	0	0	N/A		40	0	N/A	40
228002 Maintenance - Vehicles	31	0	N/A	31	41	0	N/A	41
228003 Maintenance Machinery, Equipment and Furniture	29	0	N/A	29	29	0	N/A	29
Investment (Capital Purchases)	379	0	N/A	379	1,243	0	N/A	1,243
020175 Purchase of Motor Vehicles and Other Transport	77	0	N/A	77	665	0	N/A	665
<i>Description of Planned Outputs:</i>	Purchase of vehicles				7 Field Vehicle procured			
312201 Transport Equipment	77	0	N/A	77	665	0	N/A	665

Section B - Details - Vote 012 - Vote Function 0201

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 01 Land, Administration and Management (MLHUD)

Million Uganda Shillings	2009/10 Approved Budget				2010/11 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
020176 Purchase of Office and ICT Equipment, including	56	0	N/A	56	322	0	N/A	322
<i>Description of Planned Outputs:</i> Purchase of Office and IT equipment					- 35 sets of Computers with accessories purchased; - 6 high resolution scanners purchased - 12 Photocopiers purchased.			
312202 Machinery and Equipment	56	0	N/A	56	322	0	N/A	322
020177 Purchase of Specialised Machinery & Equipment	221	0	N/A	221	61	0	N/A	61
<i>Description of Planned Outputs:</i> Purchase of specialised equipment					3 sets of Total Stations/Survey Equipment with Accessories 200 litres of printing chemicals/ Materials			
312202 Machinery and Equipment	161	0	N/A	161	32	0	N/A	32
312204 Taxes on Machinery, Furniture & Vehicles	60	0	N/A	60	29	0	N/A	29
020178 Purchase of Office and Residential Furniture and	25	0	N/A	25	195	0	N/A	195
<i>Description of Planned Outputs:</i> Procure 10 sets of Chairs/Tables					25 sets of Chairs/Tables procured			
312203 Furniture and Fixtures	25	0	N/A	25	195	0	N/A	195
Grand Total Vote 012	8,859	0	N/A	8,859	10,633	0	N/A	10,633
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,799</i>	<i>0</i>	<i>0</i>	<i>8,799</i>	<i>10,604</i>	<i>0</i>	<i>0</i>	<i>10,604</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 02 Physical Planning and Urban Development

Vote Function Profile

Responsible Officer: Director , Physical Planning and Urban Development

Strategic Objectives: The overall goal of this Vote Function is to attain an orderly, progressive and sustainable urban and rural development as a framework for industrialization, provision of social and physical infrastructure, agricultural modernization and poverty eradication.

The specific objectives of the function are to:

- Attain orderly and sustained growth of urban and regional development;
- Attain a well regulated and controlled land use; and
- Enhance public awareness on urban land use and regional development;

Services: Physical Planning

- Ensuring planned, environmentally friendly, affordable and well distributed human settlements for both rural and urban areas;
- Updating and harmonization of all land use related policies and laws and strengthening institutional capacity at all levels of Government.
- Promoting of land use activities that ensure sustainable utilization and management of environmental, natural and cultural resources for socio-economic development;
- Easing access to all land use related information,
- Increasing public awareness of the value of physical planning & organized land uses,
- Providing technical support and guidance to LGs in the field of land use planning,
- Ensure effective & functional distribution of planned infrastructure countrywide.

Urban Development

- Promoting orderly, well balanced and rationally distributed urban development and effective management of the urban services;
- Promoting development of sustainable, healthy and liveable urban settlements;
- Promoting safe, affordable, quick, reliable and sustainable access for all urban residents to jobs, markets, education, medical, recreation and other such needs within the urban areas;
- Improving the quality, access to and affordability of urban infrastructural services in order to make urban centres more competitive;
- Enhancing development of the urban economy and reduction of urban poverty;
- Promoting sustainable management of the urban environment and preservation of the urban heritage; and
- Promoting Social cohesion and inclusion for all urban dwellers;

Land Use Regulation & Compliance

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 02 Physical Planning and Urban Development

- Ensuring compliance land use related policies, plans & regulations;
- Providing technical support and guidance to LGs in the field of land use regulation, monitoring & evaluation; and
- Systematisation of the land use compliance monitoring function and practice.

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
11	Office of Director Physical Planning & Urban Devt	Director, Physical Planning and Urban Development
12	Regulation and Compliance	Commissioner, Land Use Regulation and Compliance
13	Physical Planning	Commissioner, Physical Planning
14	Urban Development	Commissioner, Urban Development
Development Projects		
1146	Transforming Settlements of Urban Poor	Commissioner/Urban Development

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0202 Physical Planning and Urban Development						
Output: 02 0205 Support Supervision and Capacity Building						
No. of monitoring & coordination reports from Local Governments	1	4		4	4	4
Vote Function Cost (US\$ bn)	0.377	2.160	1.751	2.715	3.354	3.622

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
02 0201 Physical Planning Policies, Strategies, Guidelines and Standards	N/A	0.754	0.610	0.446	0.683	0.701
02 0202 Field Inspection	N/A	0.405	0.325	0.532	0.648	1.339
02 0203 Devt of Physical Devt Plans	N/A	0.065	0.046	0.077	0.111	0.114
02 0204 Town and Country Planning Board Activities	N/A	0.072	0.048	0.082	0.305	0.434
02 0205 Support Supervision and Capacity Building	N/A	0.614	0.525	0.812	0.702	0.721
02 0206 Urban Dev't Policies, Strategies, Guidelines and Standards	N/A	0.250	0.196	0.677	0.305	0.313
<i>Capital Purchases</i>						
02 0275 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.090	0.000	0.000
Total VF Cost (US\$ Bn)	.377	2.160	1.751	2.715	2.753	3.622

Section B - Details - Vote 012 - Vote Function 0202

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 02 Physical Planning and Urban Development

* Excluding Taxes and Arrears

Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance

2009/10 Planned Actions:	2009/10 Actions:	2010/11 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Absence of a National Urban Policy</i>			
Development of the National Urban Policy; Development of the Urban Development Sector Plan	- Situation Analysis Report for National Urban Policy produced; - Launched the National Urban Development Forum and National Development Urban Charter; - Compiled urban indicators for Mbarara, Kabale, Mbale, Jinja & Arua Municipalities.	- Procure Consultancy services to develop the NUP; - Hold consultative w/shops to develop NUP; - Produce a Draft NUP; - Produce a draft Strategic Urban Devt Plan; - Devt of IEC strategy & implementation of urban campaign.	- Lobby Government to make Urban Development sector a priority of government; - Implementation of the National Urban Policy & the strategic plan; - Promote Public Private Partnerships.
<i>VF Performance Issue: Lack of a National Land Use Plan</i>			
Implementation of rural & urban development plans Development of the National Land Use Plan	- Issues paper for the National Land Use Plan prepared. - Procurement of the consultant to develop the National Land Use Plan ongoing.	Mobilize resources for developing the National Land Use Plan.	- Implementation of the National Land Use Plan; - Implementation of the National Land Use Policy; - Implementation of the Physical Planning Act, 2010
<i>VF Performance Issue: Weak enforcement of Physical Planning related laws</i>			
Sensitise the public on physical planning laws & regulations; Coordinate all stakeholders in the urban development sector to have an orderly urban development sector	- Draft IEC strategy for the dissemination of the NLUP prepared; - Prepared draft Physical Planning Standards and Guidelines; - Finalized land use compliance & non compliance registers for Urban Local Governments.	Finalisation of the draft Physical Planning regulations; - Implementation of the Physical Planning Act, 2010.	- Implement the physical Planning Act, 2010; - Review of existing related laws; - Formulation of new laws for the sector

Summary of 2010/11 Vote Function Outputs and Budget Estimates

Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million):

	2009/10 Approved Budget				2010/11 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
<i>Recurrent Budget Estimates</i>								
11 Office of Director Physical Planning & Urban De	26.5	35.0	0.0	61.5	29.1	34.8	0.0	63.9
12 Regulation and Compliance	181.9	705.0	0.0	886.9	199.5	621.4	0.0	820.9
13 Physical Planning	131.5	366.0	0.0	497.5	144.2	364.1	0.0	508.3
14 Urban Development	113.6	600.6	0.0	714.2	124.6	597.6	0.0	722.2
Total Recurrent Budget Estimates for VF	453.5	1,706.6	0.0	2,160.1	497.3	1,618.0	0.0	2,115.3
<i>Development Budget Estimates</i>								
1146 Transforming Settlements of Urban Poor	0.0	0.0			600.0	0.0	0.0	600.0
Total Development Budget Estimates for VF	0.0	0.0			600.0	0.0	0.0	600.0
<i>Vote Function Total</i>								
Grand Total Vote Function 0202	2,160.1	0.0	0.0	2,160.1	2,715.3	0.0	0.0	2,715.3
<i>Total Excluding Taxes, Arrears and NTR</i>	2,160.1	0.0	0.0	2,160.1	2,715.3	0.0	0.0	2,715.3

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 02 Physical Planning and Urban Development

2009/10 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2009/10 Approved Budget				2010/11 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	2,160	0	N/A	2,160	2,625	0	N/A	2,625
020201 Physical Planning Policies, Strategies, Guidelines a	754	0	N/A	754	446	0	N/A	446
<i>Description of Planned Outputs:</i>	Develop 5 strategic plans and Budgets: Produce 1st draft of compliance/ noncompliance indicators; Implement 1 law on Physical Planning, Development and dissemination of regulations, guidelines and standards.				Land use regulation monitoring tools developed & disseminated to KCC, 13 Municipalities & 50 Town Councils; Information, Education and Communication strategy for the dissemination of the National Land Use Policy prepared;			
211101 General Staff Salaries	183	0	N/A	183	151	0	N/A	151
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1	0	N/A	1	0	0	N/A	
211103 Allowances	35	0	N/A	35	31	0	N/A	31
221001 Advertising and Public Relations	11	0	N/A	11	5	0	N/A	5
221002 Workshops and Seminars	66	0	N/A	66	44	0	N/A	44
221003 Staff Training	0	0	N/A		16	0	N/A	16
221004 Recruitment Expenses	2	0	N/A	2	0	0	N/A	
221007 Books, Periodicals and Newspapers	8	0	N/A	8	5	0	N/A	5
221008 Computer Supplies and IT Services	20	0	N/A	20	8	0	N/A	8
221009 Welfare and Entertainment	21	0	N/A	21	19	0	N/A	19
221010 Special Meals and Drinks	0	0	N/A		5	0	N/A	5
221011 Printing, Stationery, Photocopying and Binding	44	0	N/A	44	13	0	N/A	13
221012 Small Office Equipment	3	0	N/A	3	5	0	N/A	5
221017 Subscriptions	0	0	N/A		5	0	N/A	5
222001 Telecommunications	13	0	N/A	13	7	0	N/A	7
222002 Postage and Courier	4	0	N/A	4	1	0	N/A	1
222003 Information and Communications Technology	1	0	N/A	1	0	0	N/A	
224002 General Supply of Goods and Services	163	0	N/A	163	19	0	N/A	19
225001 Consultancy Services- Short-term	0	0	N/A		10	0	N/A	10
227001 Travel Inland	67	0	N/A	67	24	0	N/A	24
227002 Travel Abroad	35	0	N/A	35	31	0	N/A	31
227004 Fuel, Lubricants and Oils	51	0	N/A	51	31	0	N/A	31
228002 Maintenance - Vehicles	28	0	N/A	28	16	0	N/A	16
020202 Field Inspection	405	0	N/A	405	532	0	N/A	532
<i>Description of Planned Outputs:</i>	Undertake 2 field trips in central region to Monitor land use compliance; Carry out 40 Monitoring and inspection trips				13 Municipalities inspected for compliance to land use regulation 3 times a year ; 70 Town Councils inspected for land use regulation compliance ;3. Inspection reports produced & follow up actions taken ; 40 monitoring & Inspection visits to 18 districts			
211101 General Staff Salaries	111	0	N/A	111	122	0	N/A	122
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	3	0	N/A	3
211103 Allowances	22	0	N/A	22	27	0	N/A	27
221001 Advertising and Public Relations	9	0	N/A	9	5	0	N/A	5
221002 Workshops and Seminars	13	0	N/A	13	0	0	N/A	
221003 Staff Training	0	0	N/A		21	0	N/A	21
221007 Books, Periodicals and Newspapers	1	0	N/A	1	0	0	N/A	0
221008 Computer Supplies and IT Services	5	0	N/A	5	10	0	N/A	10
221009 Welfare and Entertainment	5	0	N/A	5	17	0	N/A	17
221011 Printing, Stationery, Photocopying and Binding	5	0	N/A	5	12	0	N/A	12
222001 Telecommunications	2	0	N/A	2	13	0	N/A	13
222002 Postage and Courier	1	0	N/A	1	5	0	N/A	5
222003 Information and Communications Technology	0	0	N/A		20	0	N/A	20

Section B - Details - Vote 012 - Vote Function 0202

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 02 Physical Planning and Urban Development

Million Uganda Shillings	2009/10 Approved Budget				2010/11 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
224002 General Supply of Goods and Services	120	0	N/A	120	50	0	N/A	50
227001 Travel Inland	50	0	N/A	50	137	0	N/A	137
227002 Travel Abroad	10	0	N/A	10	0	0	N/A	
227004 Fuel, Lubricants and Oils	37	0	N/A	37	60	0	N/A	60
228002 Maintenance - Vehicles	14	0	N/A	14	30	0	N/A	30
020203 Devt of Physical Devt Plans	65	0	N/A	65	77	0	N/A	77
<i>Description of Planned Outputs:</i>	Prepare 5 Plans of the Albert oil region and Greater Kampala Metropolitan Area				Land use inventories and Reconnaissance surveys carried out in the Albertain graben and Kampala Metropolitan area			
211101 General Staff Salaries	12	0	N/A	12	23	0	N/A	23
211103 Allowances	4	0	N/A	4	10	0	N/A	10
221001 Advertising and Public Relations	1	0	N/A	1	0	0	N/A	
221002 Workshops and Seminars	6	0	N/A	6	10	0	N/A	10
221003 Staff Training	3	0	N/A	3	0	0	N/A	
221007 Books, Periodicals and Newspapers	0	0	N/A		0	0	N/A	0
221009 Welfare and Entertainment	2	0	N/A	2	0	0	N/A	
221011 Printing, Stationery, Photocopying and Binding	2	0	N/A	2	2	0	N/A	2
222001 Telecommunications	2	0	N/A	2	0	0	N/A	
224002 General Supply of Goods and Services	2	0	N/A	2	0	0	N/A	
225001 Consultancy Services- Short-term	0	0	N/A		12	0	N/A	12
227001 Travel Inland	8	0	N/A	8	5	0	N/A	5
227004 Fuel, Lubricants and Oils	17	0	N/A	17	10	0	N/A	10
228002 Maintenance - Vehicles	6	0	N/A	6	5	0	N/A	5
020204 Town and Country Planning Board Activities	72	0	N/A	72	82	0	N/A	82
<i>Description of Planned Outputs:</i>	Hold 12 Town & Country Planning Board meetings				12 Town & Country Planning Board meetings held (5 - K'la, 5 - Field) 2 TCPB monitoring & supervision missions undertaken			
211101 General Staff Salaries	12	0	N/A	12	22	0	N/A	22
211103 Allowances	16	0	N/A	16	20	0	N/A	20
221001 Advertising and Public Relations	2	0	N/A	2	0	0	N/A	
221007 Books, Periodicals and Newspapers	1	0	N/A	1	0	0	N/A	0
221009 Welfare and Entertainment	8	0	N/A	8	10	0	N/A	10
221011 Printing, Stationery, Photocopying and Binding	2	0	N/A	2	3	0	N/A	3
222001 Telecommunications	1	0	N/A	1	2	0	N/A	2
227001 Travel Inland	18	0	N/A	18	10	0	N/A	10
227004 Fuel, Lubricants and Oils	9	0	N/A	9	10	0	N/A	10
228002 Maintenance - Vehicles	3	0	N/A	3	5	0	N/A	5
020205 Support Supervision and Capacity Building	614	0	N/A	614	812	0	N/A	812
<i>Description of Planned Outputs:</i>	Produce a Situation Analysis Report on Urban Development sector; Commence the development of National Urban Policy & Strategic Plan for Urban Development; hold stakeholder consultative workshops on the draft NUP				Five regional level capacity building workshops held ; 5 Municipal Staff incorporated in Departmental Group Training activities ; 2 staff group training undertaken ; 3 staff trained			
211101 General Staff Salaries	90	0	N/A	90	106	0	N/A	106
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2	0	N/A	2	49	0	N/A	49
211103 Allowances	20	0	N/A	20	88	0	N/A	88
212101 Social Security Contributions (NSSF)	0	0	N/A		5	0	N/A	5
212201 Social Security Contributions	0	0	N/A		1	0	N/A	1
221001 Advertising and Public Relations	11	0	N/A	11	51	0	N/A	51
221002 Workshops and Seminars	65	0	N/A	65	100	0	N/A	100
221003 Staff Training	11	0	N/A	11	24	0	N/A	24

Section B - Details - Vote 012 - Vote Function 0202

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 02 Physical Planning and Urban Development

Million Uganda Shillings	2009/10 Approved Budget				2010/11 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221007 Books, Periodicals and Newspapers	3	0	N/A	3	25	0	N/A	25
221008 Computer Supplies and IT Services	7	0	N/A	7	10	0	N/A	10
221009 Welfare and Entertainment	9	0	N/A	9	28	0	N/A	28
221011 Printing, Stationery, Photocopying and Binding	21	0	N/A	21	33	0	N/A	33
221012 Small Office Equipment	3	0	N/A	3	1	0	N/A	1
222001 Telecommunications	3	0	N/A	3	16	0	N/A	16
222002 Postage and Courier	1	0	N/A	1	4	0	N/A	4
224002 General Supply of Goods and Services	109	0	N/A	109	41	0	N/A	41
225001 Consultancy Services- Short-term	151	0	N/A	151	35	0	N/A	35
227001 Travel Inland	49	0	N/A	49	88	0	N/A	88
227002 Travel Abroad	14	0	N/A	14	49	0	N/A	49
227004 Fuel, Lubricants and Oils	30	0	N/A	30	41	0	N/A	41
228002 Maintenance - Vehicles	17	0	N/A	17	15	0	N/A	15
020206 Urban Dev't Policies, Strategies ,Guidelines and St	250	0	N/A	250	677	0	N/A	677
<i>Description of Planned Outputs:</i>	Train 10 Staff & equip them with new skills in physical planning				Draft National Urban policy issues paper prepared;Draft national urban policy prepared; Draft strategic urban development plan prepared;Urban campaign/EIC for urban sector launched;			
211101 General Staff Salaries	46	0	N/A	46	73	0	N/A	73
211103 Allowances	14	0	N/A	14	41	0	N/A	41
221001 Advertising and Public Relations	3	0	N/A	3	12	0	N/A	12
221002 Workshops and Seminars	35	0	N/A	35	116	0	N/A	116
221003 Staff Training	29	0	N/A	29	28	0	N/A	28
221005 Hire of Venue (chairs, projector etc)	0	0	N/A	0	38	0	N/A	38
221007 Books, Periodicals and Newspapers	3	0	N/A	3	15	0	N/A	15
221008 Computer Supplies and IT Services	3	0	N/A	3	25	0	N/A	25
221009 Welfare and Entertainment	7	0	N/A	7	7	0	N/A	7
221011 Printing, Stationery, Photocopying and Binding	12	0	N/A	12	6	0	N/A	6
221012 Small Office Equipment	0	0	N/A	0	2	0	N/A	2
222001 Telecommunications	1	0	N/A	1	4	0	N/A	4
222002 Postage and Courier	0	0	N/A	0	1	0	N/A	1
224002 General Supply of Goods and Services	26	0	N/A	26	101	0	N/A	101
225001 Consultancy Services- Short-term	0	0	N/A	0	33	0	N/A	33
227001 Travel Inland	27	0	N/A	27	90	0	N/A	90
227002 Travel Abroad	0	0	N/A	0	15	0	N/A	15
227004 Fuel, Lubricants and Oils	23	0	N/A	23	48	0	N/A	48
228002 Maintenance - Vehicles	20	0	N/A	20	21	0	N/A	21
Investment (Capital Purchases)	0	0	N/A	0	90	0	N/A	90
020275 Purchase of Motor Vehicles and Other Transport	0	0	N/A	0	90	0	N/A	90
<i>Description of Planned Outputs:</i>								
312201 Transport Equipment	0	0	N/A	0	90	0	N/A	90
Grand Total Vote 012	2,160	0	N/A	2,160	2,715	0	N/A	2,715
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,160</i>	<i>0</i>	<i>0</i>	<i>2,160</i>	<i>2,715</i>	<i>0</i>	<i>0</i>	<i>2,715</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 03 Housing

Vote Function Profile

Responsible Officer: Director, Housing

Strategic Objectives:

- Provide overall guidance to the housing sector;
- Improve the quality of housing in Uganda;
- Increase home ownership;
- Improve the security of housing tenure for all especially the vulnerable in society
- Increase public awareness on human settlements development;
- Build capacity among stakeholders for housing development and management, and;
- Promote networking both Local and International.

Services: The Vote Function entails formulating policies, legislation, procedures, setting housing standards, monitoring and evaluation of implementation of housing policies and providing technical back up support to Local Governments in order to increase the stock of affordable and decent housing that enhances the quality of life and safety of population as well as to guarantee the security of tenure for all especially the vulnerable in society.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
09 Housing Development and Estates Management	Commissioner, Housing Development & Estates Mgt
10 Human Settlements	Commissioner, Human Settlements
15 Office of the Director, Housing	Director, Housing
Development Projects	
0288 National Shelter Program	
0316 Support to Earthquake Disaster Victims	Project Coordinator
X002 Kasooli Housing Project	Acting Principal Housing Officer

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2010/11	2011/12	2012/13
Vote Function:0203 Housing						
Output: 02 0301 Housing Policy, Strategies and Reports						
No. of monitoring reports on the implementations of national policies, laws, regulations and standards in the housing sector	4	4		4	4	4
Vote Function Cost (US\$ bn)	1.729	2.091	1.601	2.767	4.079	5.764

* Excluding Taxes and Arrears

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 03 Housing

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	Approved Budget	2009/10 Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
02 03 01 Housing Policy, Strategies and Reports	N/A	0.530	0.395	0.350	0.649	0.627
02 03 02 Technical Support and Administrative Services	N/A	0.414	0.335	0.827	0.853	2.549
02 03 03 Capacity Building	N/A	0.466	0.333	0.702	1.393	1.346
02 03 04 Estates Management Policy, Strategies & Reports	N/A	0.214	0.185	0.423	0.305	0.295
02 03 05 Public Servants Housing scheme	N/A	0.373	0.292	0.000	0.371	0.395
02 03 06 Awareness campaigns on Earthquake Disaster Management	N/A	0.094	0.062	0.187	0.000	0.000
<i>Capital Purchases</i>						
02 03 72 Government Buildings and Administrative Infrastructure	N/A	0.000	0.000	0.000	0.000	0.000
02 03 73 Roads, Streets and Highways	N/A	0.000	0.000	0.194	0.000	0.000
02 03 75 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.083	0.000	0.000
Total VF Cost (US\$ Bn)	1.729	2.091	1.601	2.767	3.570	5.211

* Excluding Taxes and Arrears

Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance

2009/10 Planned Actions:	2009/10 Actions:	2010/11 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Growth of Slums in Urban Centres</i>			
Public awareness on slum prevention	- Disseminated the National Slum Upgrading Strategy to Stakeholders for implementation; - Conducted 10 public awareness programmes on slum upgrading and prevention of slum growth.	- Implementation of the National Slum Upgrading Strategy and Action Plan; - Undertake public awareness programs.	- Implementation of the National Housing Policy - Implementation of the National Slum Upgrading Strategy.
<i>VF Performance Issue: Inadequate availability of low cost housing</i>			
Operationalize Public Servants housing loan scheme Sensitization of public on condominium law	- Public Servants Loan scheme documents submitted to MFPED for approval; - Kasoli Housing Project approved by MFPED; - Established 6 condominium corporations.	- Implementation of the Public Servants Loan scheme. - Implementation of Kasoli Housing Project; - Implementation of the National Slum Upgrading Strategy and Action Plan; - Complete establishment of the remaining condominium corporations.	- Promote Public Private People Partnerships in Housing; - Review and evaluation of existing laws on mortgages; - Evaluation of the operations of the condominium corporations established. - Implement the National Housing Policy
<i>VF Performance Issue: Obsolete National Housing Policy</i>			

Section B - Details - Vote 012 - Vote Function 0203

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 03 Housing

2009/10 Planned Actions:	2009/10 Actions:	2010/11 Planned Actions:	MT Strategy:
Development of National Housing Policy	Draft 1 of the Housing Policy developed	- Finalise the review of the National Housing Policy; - Development of the 10 year strategic investment housing plan; - Development of the Housing Bill	- Implement the National Housing Policy - Implementation of the Housing Act; - Review relevant housing laws.

Summary of 2010/11 Vote Function Outputs and Budget Estimates

Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million):

	2009/10 Approved Budget				2010/11 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
<i>Recurrent Budget Estimates</i>								
09 Housing Development and Estates Management	255.5	1,010.0	0.0	1,265.5	280.3	1,004.9	0.0	1,285.2
10 Human Settlements	138.5	432.7	0.0	571.2	151.9	430.5	0.0	582.4
15 Office of the Director, Housing	26.5	40.2	0.0	66.7	29.1	40.0	0.0	69.1
Total Recurrent Budget Estimates for VF	420.6	1,482.9	0.0	1,903.5	461.3	1,475.4	0.0	1,936.7
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
03 16 Support to Earthquake Disaster Victims	187.4	0.0	0.0	187.4	187.4	0.0	0.0	187.4
X002 Kasooli Housing Project	0.0	0.0			642.9	0.0	0.0	642.9
Total Development Budget Estimates for VF	187.4	0.0	0.0	187.4	830.3	0.0	0.0	830.3
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0203	2,090.8	0.0	0.0	2,090.8	2,767.0	0.0	0.0	2,767.0
<i>Total Excluding Taxes, Arrears and NTR</i>	2,090.8	0.0	0.0	2,090.8	2,767.0	0.0	0.0	2,767.0

2009/10 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2009/10 Approved Budget				2010/11 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	2,091	0	N/A	2,091	2,490	0	N/A	2,490
020301 Housing Policy, Strategies and Reports	530	0	N/A	530	350	0	N/A	350
<i>Description of Planned Outputs:</i>	Finalise the formulation of the National Housing Policy & the 10 year Strategic Investment Plan; Finalise the drafting of the Housing Bill; Development of the National Estates Management Policy				Development of the National Housing Policy finalise ; Devt of a 10 year Strategic Investment Plan finalised; Devt of the Housing Bill; A Housing Information System updated; 3 housing projects evaluated and reports prepared.			
211101 General Staff Salaries	111	0	N/A	111	78	0	N/A	78
211103 Allowances	9	0	N/A	9	28	0	N/A	28
221001 Advertising and Public Relations	2	0	N/A	2	2	0	N/A	2
221002 Workshops and Seminars	14	0	N/A	14	32	0	N/A	32
221003 Staff Training	0	0	N/A		4	0	N/A	4
221005 Hire of Venue (chairs, projector etc)	0	0	N/A		5	0	N/A	5
221006 Commissions and Related Charges	0	0	N/A		6	0	N/A	6
221007 Books, Periodicals and Newspapers	2	0	N/A	2	0	0	N/A	0
221008 Computer Supplies and IT Services	6	0	N/A	6	1	0	N/A	1
221009 Welfare and Entertainment	4	0	N/A	4	4	0	N/A	4
221011 Printing, Stationery, Photocopying and Binding	16	0	N/A	16	2	0	N/A	2
221012 Small Office Equipment	0	0	N/A		1	0	N/A	1
222001 Telecommunications	7	0	N/A	7	3	0	N/A	3
222002 Postage and Courier	0	0	N/A		0	0	N/A	0
224002 General Supply of Goods and Services	90	0	N/A	90	3	0	N/A	3

Section B - Details - Vote 012 - Vote Function 0203

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 03 Housing

Million Uganda Shillings	2009/10 Approved Budget				2010/11 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
225001 Consultancy Services- Short-term	70	0	N/A	70	12	0	N/A	12
227001 Travel Inland	101	0	N/A	101	34	0	N/A	34
227002 Travel Abroad	7	0	N/A	7	35	0	N/A	35
227004 Fuel, Lubricants and Oils	40	0	N/A	40	75	0	N/A	75
228001 Maintenance - Civil	29	0	N/A	29	0	0	N/A	
228002 Maintenance - Vehicles	23	0	N/A	23	24	0	N/A	24
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A		1	0	N/A	1
020302 Technical Support and Administrative Services	414	0	N/A	414	827	0	N/A	827
<i>Description of Planned Outputs:</i>	Train 4 staff members; procurement of computers and office equipment; hold consultative workshops				Procedure for approval of Building plans standardised; Condominium plans for titling vetted; Periodic assessment & monitoring of Govt funded building projects undertaken; Monitoring & supervision of the construction of the MLHUD H/Qtrs.			
211101 General Staff Salaries	82	0	N/A	82	132	0	N/A	132
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A		29	0	N/A	29
211103 Allowances	10	0	N/A	10	57	0	N/A	57
212101 Social Security Contributions (NSSF)	0	0	N/A		4	0	N/A	4
221001 Advertising and Public Relations	2	0	N/A	2	10	0	N/A	10
221002 Workshops and Seminars	15	0	N/A	15	45	0	N/A	45
221003 Staff Training	20	0	N/A	20	14	0	N/A	14
221005 Hire of Venue (chairs, projector etc)	0	0	N/A		4	0	N/A	4
221007 Books, Periodicals and Newspapers	2	0	N/A	2	3	0	N/A	3
221008 Computer Supplies and IT Services	0	0	N/A		24	0	N/A	24
221009 Welfare and Entertainment	8	0	N/A	8	12	0	N/A	12
221011 Printing, Stationery, Photocopying and Binding	25	0	N/A	25	22	0	N/A	22
221012 Small Office Equipment	0	0	N/A		0	0	N/A	0
222001 Telecommunications	8	0	N/A	8	18	0	N/A	18
222002 Postage and Courier	1	0	N/A	1	0	0	N/A	0
222003 Information and Communications Technology	5	0	N/A	5	0	0	N/A	
224002 General Supply of Goods and Services	109	0	N/A	109	117	0	N/A	117
225001 Consultancy Services- Short-term	0	0	N/A		14	0	N/A	14
227001 Travel Inland	110	0	N/A	110	191	0	N/A	191
227002 Travel Abroad	0	0	N/A		58	0	N/A	58
227004 Fuel, Lubricants and Oils	11	0	N/A	11	32	0	N/A	32
228001 Maintenance - Civil	0	0	N/A		10	0	N/A	10
228002 Maintenance - Vehicles	8	0	N/A	8	29	0	N/A	29
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A		0	0	N/A	0
020303 Capacity Building	466	0	N/A	466	702	0	N/A	702
<i>Description of Planned Outputs:</i>	Construction of 3 Demonstration houses; Create public awareness on good living environment & Home improvement				Staff trained in Housing Development and Managemet ; Staff trained in Auto Computer Aided Design; Staff retreat held to assess performance of the department;50 technical persons trained in EDM techniques in Kasese district ;			
211101 General Staff Salaries	114	0	N/A	114	158	0	N/A	158
211103 Allowances	7	0	N/A	7	33	0	N/A	33
221001 Advertising and Public Relations	0	0	N/A		11	0	N/A	11
221002 Workshops and Seminars	42	0	N/A	42	30	0	N/A	30
221003 Staff Training	57	0	N/A	57	20	0	N/A	20
221005 Hire of Venue (chairs, projector etc)	8	0	N/A	8	0	0	N/A	

Section B - Details - Vote 012 - Vote Function 0203

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 03 Housing

Million Uganda Shillings	2009/10 Approved Budget				2010/11 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221006 Commissions and Related Charges	20	0	N/A	20	42	0	N/A	42
221007 Books, Periodicals and Newspapers	18	0	N/A	18	7	0	N/A	7
221008 Computer Supplies and IT Services	12	0	N/A	12	6	0	N/A	6
221009 Welfare and Entertainment	21	0	N/A	21	16	0	N/A	16
221011 Printing, Stationery, Photocopying and Binding	30	0	N/A	30	11	0	N/A	11
221012 Small Office Equipment	3	0	N/A	3	1	0	N/A	1
222001 Telecommunications	31	0	N/A	31	9	0	N/A	9
222003 Information and Communications Technology	0	0	N/A	0	5	0	N/A	5
224002 General Supply of Goods and Services	17	0	N/A	17	123	0	N/A	123
227001 Travel Inland	14	0	N/A	14	95	0	N/A	95
227002 Travel Abroad	50	0	N/A	50	51	0	N/A	51
227004 Fuel, Lubricants and Oils	17	0	N/A	17	68	0	N/A	68
228001 Maintenance - Civil	0	0	N/A	0	9	0	N/A	9
228002 Maintenance - Vehicles	5	0	N/A	5	6	0	N/A	6
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A	0	0	0	N/A	0
020304 Estates Management Policy, Strategies & Reports	214	0	N/A	214	423	0	N/A	423
<i>Description of Planned Outputs:</i>	Finalisation of the Estates Development guidelines; Implementation of Estates infrastructure Development; Develop Proto type plans				Draft Estates Policy produced; Estates Development and Management Bill drafted; Criteria for selection of government's contribution to Infrastructure Development in Estates developed and Implemented			
211101 General Staff Salaries	40	0	N/A	40	93	0	N/A	93
211103 Allowances	4	0	N/A	4	15	0	N/A	15
221001 Advertising and Public Relations	2	0	N/A	2	5	0	N/A	5
221002 Workshops and Seminars	37	0	N/A	37	35	0	N/A	35
221003 Staff Training	0	0	N/A	0	10	0	N/A	10
221007 Books, Periodicals and Newspapers	0	0	N/A	0	2	0	N/A	2
221008 Computer Supplies and IT Services	5	0	N/A	5	4	0	N/A	4
221009 Welfare and Entertainment	3	0	N/A	3	5	0	N/A	5
221011 Printing, Stationery, Photocopying and Binding	5	0	N/A	5	7	0	N/A	7
222001 Telecommunications	3	0	N/A	3	4	0	N/A	4
224002 General Supply of Goods and Services	70	0	N/A	70	110	0	N/A	110
227001 Travel Inland	32	0	N/A	32	50	0	N/A	50
227002 Travel Abroad	0	0	N/A	0	20	0	N/A	20
227004 Fuel, Lubricants and Oils	11	0	N/A	11	46	0	N/A	46
228001 Maintenance - Civil	0	0	N/A	0	10	0	N/A	10
228002 Maintenance - Vehicles	3	0	N/A	3	6	0	N/A	6
020305 Public Servants Housing scheme	373	0	N/A	373	0	0	N/A	0
<i>Description of Planned Outputs:</i>	Conduct sensitization workshops for the beneficiaries; Implementation of Public Servants Housing Loan Scheme				Revolving Fund Established; Loans offered to public servants;			
211101 General Staff Salaries	74	0	N/A	74	0	0	N/A	0
211103 Allowances	7	0	N/A	7	0	0	N/A	0
221001 Advertising and Public Relations	7	0	N/A	7	0	0	N/A	0
221002 Workshops and Seminars	39	0	N/A	39	0	0	N/A	0
221003 Staff Training	7	0	N/A	7	0	0	N/A	0
221008 Computer Supplies and IT Services	3	0	N/A	3	0	0	N/A	0
221009 Welfare and Entertainment	7	0	N/A	7	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	10	0	N/A	10	0	0	N/A	0
222001 Telecommunications	1	0	N/A	1	0	0	N/A	0

Section B - Details - Vote 012 - Vote Function 0203

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 03 Housing

Million Uganda Shillings	2009/10 Approved Budget				2010/11 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
222002 Postage and Courier	0	0	N/A	0	0	0	N/A	
224002 General Supply of Goods and Services	152	0	N/A	152	0	0	N/A	
227001 Travel Inland	41	0	N/A	41	0	0	N/A	
227002 Travel Abroad	8	0	N/A	8	0	0	N/A	
227004 Fuel, Lubricants and Oils	13	0	N/A	13	0	0	N/A	
228002 Maintenance - Vehicles	4	0	N/A	4	0	0	N/A	
228003 Maintenance Machinery, Equipment and Furniture	1	0	N/A	1	0	0	N/A	
020306 Awareness campaigns on Earthquake Disaster Ma	94	0	N/A	94	187	0	N/A	187
<i>Description of Planned Outputs:</i>	Train 100 technical persons in EDM techniques; form 3 DVT; conduct 6 project assessment modules; procure 4 computers with accessories for Fort portal office; Conduct 12 project monitoring trips & 4 workshops; air 52 awareness programs on radios				24 Awareness programs aired on radios; 6 monitoring trips conducted ; 2 workshops organized on EDM awareness ; Participate in annual construction exhibition ; 1 model house constructed in Kasese district			
211103 Allowances	5	0	N/A	5	10	0	N/A	10
221002 Workshops and Seminars	9	0	N/A	9	21	0	N/A	21
221003 Staff Training	0	0	N/A		3	0	N/A	3
221007 Books, Periodicals and Newspapers	0	0	N/A		3	0	N/A	3
221008 Computer Supplies and IT Services	0	0	N/A		8	0	N/A	8
221009 Welfare and Entertainment	0	0	N/A		4	0	N/A	4
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A		5	0	N/A	5
222001 Telecommunications	0	0	N/A		5	0	N/A	5
224002 General Supply of Goods and Services	13	0	N/A	13	22	0	N/A	22
227001 Travel Inland	10	0	N/A	10	32	0	N/A	32
227004 Fuel, Lubricants and Oils	7	0	N/A	7	18	0	N/A	18
228001 Maintenance - Civil	47	0	N/A	47	47	0	N/A	47
228002 Maintenance - Vehicles	3	0	N/A	3	9	0	N/A	9
Investment (Capital Purchases)	0	0	N/A		277	0	N/A	277
020373 Roads, Streets and Highways	0	0	N/A		194	0	N/A	194
<i>Description of Planned Outputs:</i>								
281503 Engineering and Design Studies and Plans for Capita	0	0	N/A		185	0	N/A	185
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	N/A		9	0	N/A	9
020375 Purchase of Motor Vehicles and Other Transport	0	0	N/A		83	0	N/A	83
<i>Description of Planned Outputs:</i>								
312201 Transport Equipment	0	0	N/A		83	0	N/A	83
Grand Total Vote 012	2,091	0	N/A	2,091	2,767	0	N/A	2,767
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,091</i>	<i>0</i>	<i>0</i>	<i>2,091</i>	<i>2,767</i>	<i>0</i>	<i>0</i>	<i>2,767</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Permanent Secretary

Strategic Objectives: -Ensure efficient and effective use of Government resources;

Services: The Vote Function of Policy, Planning and Support Services is mandated to provide administrative support services and to ensure coordination of the Ministry's activities in compliance with established laws and procedures.

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	Finance and Administration	Under Secretary, F&A
02	Planning and Quality Assurance	Commissioner, Planning & Quality Assurance
16	Internal Audit	Senior Internal Auditor
Development Projects		
0162	Support to PQAD	Commissioner PQAD
1029	Construction of MLHUD	Permanent Secretary

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0249 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	4.055	3.109	3.905	3.279	4.121	5.002

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
02 4901 Policy, consultation, planning and monitoring services	N/A	0.832	0.611	0.882	1.438	1.451
02 4902 Ministry Support Services (Finance and Administration)	N/A	1.373	2.729	1.194	1.854	1.871
02 4903 Ministerial and Top Management Services	N/A	0.030	0.030	0.074	0.222	0.988
02 4904 Information Management	N/A	0.050	0.042	0.052	0.057	0.152
02 4905 Procurement and Disposal Services	N/A	0.041	0.038	0.082	0.253	0.255
02 4906 Accounts and internal Audit Services	N/A	0.183	0.143	0.253	0.278	0.284
<i>Capital Purchases</i>						

Section B - Details - Vote 012 - Vote Function 0249

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 49 Policy, Planning and Support Services

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	2009/10 Releases	MTEF Projections		
				2010/11	2011/12	2012/13
02 49 72 Government Buildings and Administrative Infrastructure	N/A	0.600	0.311	0.600	0.000	0.000
02 49 75 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.000	0.000	0.132	0.000	0.000
02 49 76 Purchase of Office and ICT Equipment, including Software	N/A	0.000	0.000	0.010	0.000	0.000
Total VF Cost (US\$ Bn)	4.055	3.109	3.905	3.279	4.101	5.002

* Excluding Taxes and Arrears

Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance

2009/10 Planned Actions:	2009/10 Actions:	2010/11 Planned Actions:	MT Strategy:
<i>VF Performance Issue:</i>			
Lobby Cabinet, Parliament and MFPED for increased funding	The Ministry's budget was increased by UGX 3 billion.	- Lobby Cabinet, Parliament and MFPED for increased funding; - Prepare funding proposal and submit them to prospective funders.	- Prepare funding proposals & submit them to prospective funders - Lobby Government to make the LHUD sector a priority sector of Government.
<i>VF Performance Issue: Inadequate office accommodation</i>			
Construct 2 additional floors on existing Office block	Scheme design for the construction of the additional 2 floors prepared and approved.	- Final design for Construction of additional floors completed; - Procurement of contractor to build additional floors completed; - Commencement of construction of additional floors.	- Lobby for increased funding from the Government; - Completion of the construction of the additional floors.
<i>VF Performance Issue: Understaffing</i>			
Fill vacant positions	33 approved posts filled	- Fill 60 approved posts; - Review Ministry structure for appropriate action.	Fill all approved posts in the Ministry structure.

Summary of 2010/11 Vote Function Outputs and Budget Estimates

Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million):

Recurrent Budget Estimates	2009/10 Approved Budget				2010/11 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Finance and Administration	357.5	6,781.3	0.0	7,138.8	392.1	7,105.5	0.0	7,497.7
02 Planning and Quality Assurance	140.5	626.3	0.0	766.8	154.1	579.0	0.0	733.2
16 Internal Audit	27.0	76.1	0.0	103.1	29.6	116.1	0.0	145.7
Total Recurrent Budget Estimates for VF	525.0	7,483.8	0.0	8,008.8	575.9	7,800.7	0.0	8,376.5
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0162 Support to PQAD	0.0	0.0			150.0	0.0	0.0	150.0
1029 Construction of MLHUD	600.0	0.0	0.0	600.0	600.0	0.0	0.0	600.0
Total Development Budget Estimates for VF	600.0	0.0	0.0	600.0	750.0	0.0	0.0	750.0
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Section B - Details - Vote 012 - Vote Function 0249

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 49 Policy, Planning and Support Services

	2009/10 Approved Budget				2010/11 Proposed Budget			
Grand Total Vote Function 0249	8,608.8	0.0	0.0	8,608.8	9,126.5	0.0	0.0	9,126.5
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,108.8</i>	<i>0.0</i>	<i>0.0</i>	<i>3,108.8</i>	<i>3,279.0</i>	<i>0.0</i>	<i>0.0</i>	<i>3,279.0</i>

2009/10 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2009/10 Approved Budget				2010/11 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	2,509	0	N/A	2,509	2,537	0	N/A	2,537
024901 Policy, consultation, planning and monitoring servi	832	0	N/A	832	882	0	N/A	882
<i>Description of Planned Outputs:</i>	Preparation and submission of MPS ; Preparation of 10 Cabinet memoranda & 2 Cabinet updates; Prepare BFP FY 2010/11- 2012/13; Prepare ABPR for FY 2008/2009; prepare 4 Proposals on improved service delivery; 4 Quarterly budget monitoring reports.				BFP FY2010/11& budget submitted to MFPEd; ABPR FY2009/10 produced; 4 Project Proposals developed; 4 M&E exercises undertaken; MLHUD Strategic Plan developed; 10 Cabinet Memoranda prepared; 2 Cabinet returns made; tMPS prepared & submitted to Parliament			
211101 General Staff Salaries	160	0	N/A	160	175	0	N/A	175
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7	0	N/A	7	5	0	N/A	5
211103 Allowances	20	0	N/A	20	82	0	N/A	82
212101 Social Security Contributions (NSSF)	0	0	N/A		1	0	N/A	1
221002 Workshops and Seminars	46	0	N/A	46	57	0	N/A	57
221003 Staff Training	28	0	N/A	28	23	0	N/A	23
221007 Books, Periodicals and Newspapers	1	0	N/A	1	2	0	N/A	2
221008 Computer Supplies and IT Services	7	0	N/A	7	17	0	N/A	17
221009 Welfare and Entertainment	11	0	N/A	11	19	0	N/A	19
221011 Printing, Stationery, Photocopying and Binding	91	0	N/A	91	86	0	N/A	86
221012 Small Office Equipment	0	0	N/A	0	0	0	N/A	0
221017 Subscriptions	0	0	N/A		2	0	N/A	2
222001 Telecommunications	10	0	N/A	10	15	0	N/A	15
224002 General Supply of Goods and Services	8	0	N/A	8	12	0	N/A	12
225001 Consultancy Services- Short-term	196	0	N/A	196	70	0	N/A	70
227001 Travel Inland	98	0	N/A	98	99	0	N/A	99
227002 Travel Abroad	20	0	N/A	20	20	0	N/A	20
227004 Fuel, Lubricants and Oils	67	0	N/A	67	111	0	N/A	111
228001 Maintenance - Civil	0	0	N/A		3	0	N/A	3
228002 Maintenance - Vehicles	62	0	N/A	62	82	0	N/A	82
024902 Ministry Support Services (Finance and Administr	1,373	0	N/A	1,373	1,194	0	N/A	1,194
<i>Description of Planned Outputs:</i>	Undertake Administrative and Support Services adequately, financial and HR management efficiently; provide security to persons & property; attend to the Ministry's Inter'nal obligations, Construct 2 additional floors				174 offices equipped and maintained; 392 staff paid salaries, lunch and footage allowances; 60 approved posts filled; 230 staff appraised regularly; All audit queries responded to.			
211101 General Staff Salaries	262	0	N/A	262	242	0	N/A	242
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12	0	N/A	12	12	0	N/A	12
211103 Allowances	56	0	N/A	56	52	0	N/A	52
213001 Medical Expenses(To Employees)	7	0	N/A	7	7	0	N/A	7
213002 Incapacity, death benefits and funeral expenses	10	0	N/A	10	9	0	N/A	9
221001 Advertising and Public Relations	8	0	N/A	8	8	0	N/A	8
221002 Workshops and Seminars	20	0	N/A	20	20	0	N/A	20
221003 Staff Training	8	0	N/A	8	8	0	N/A	8
221004 Recruitment Expenses	5	0	N/A	5	5	0	N/A	5
221007 Books, Periodicals and Newspapers	9	0	N/A	9	9	0	N/A	9
221008 Computer Supplies and IT Services	16	0	N/A	16	16	0	N/A	16
221009 Welfare and Entertainment	35	0	N/A	35	20	0	N/A	20

Section B - Details - Vote 012 - Vote Function 0249

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 49 Policy, Planning and Support Services

Million Uganda Shillings	2009/10 Approved Budget				2010/11 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221011 Printing, Stationery, Photocopying and Binding	92	0	N/A	92	60	0	N/A	60
221012 Small Office Equipment	2	0	N/A	2	2	0	N/A	2
221016 IFMS Recurrent Costs	11	0	N/A	11	11	0	N/A	11
222001 Telecommunications	71	0	N/A	71	71	0	N/A	71
222002 Postage and Courier	5	0	N/A	5	5	0	N/A	5
222003 Information and Communications Technology	9	0	N/A	9	4	0	N/A	4
223001 Property Expenses	51	0	N/A	51	73	0	N/A	73
223004 Guard and Security services	49	0	N/A	49	80	0	N/A	80
223005 Electricity	29	0	N/A	29	29	0	N/A	29
223006 Water	24	0	N/A	24	35	0	N/A	35
223007 Other Utilities- (fuel, gas, f	5	0	N/A	5	0	0	N/A	0
224002 General Supply of Goods and Services	69	0	N/A	69	21	0	N/A	21
227001 Travel Inland	129	0	N/A	129	70	0	N/A	70
227002 Travel Abroad	80	0	N/A	80	80	0	N/A	80
227004 Fuel, Lubricants and Oils	145	0	N/A	145	100	0	N/A	100
228001 Maintenance - Civil	15	0	N/A	15	15	0	N/A	15
228002 Maintenance - Vehicles	122	0	N/A	122	117	0	N/A	117
228003 Maintenance Machinery, Equipment and Furniture	12	0	N/A	12	12	0	N/A	12
228004 Maintenance Other	4	0	N/A	4	0	0	N/A	0
282161 Disposal of Assets (Loss/Gain)	1	0	N/A	1	0	0	N/A	0
024903 Ministerial and Top Management Services	30	0	N/A	30	74	0	N/A	74
<i>Description of Planned Outputs:</i>	Hold 4 Top Policy Meetings; Hold 12 Heads of Department meetings; Hold 2 General Staff meetings; hold 1 end of year staff party				4 Top Policy Meetings organised; 6 Heads of Department meetings organised; 2 General Staff meetings organised; End of year staff party organised; 1 staff retreat organised.			
211101 General Staff Salaries	0	0	N/A	0	44	0	N/A	44
211103 Allowances	20	0	N/A	20	5	0	N/A	5
221009 Welfare and Entertainment	10	0	N/A	10	6	0	N/A	6
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	10	0	N/A	10
227004 Fuel, Lubricants and Oils	0	0	N/A	0	10	0	N/A	10
024904 Information Management	50	0	N/A	50	52	0	N/A	52
<i>Description of Planned Outputs:</i>	20 statements to be disseminated; 20 media supplements; Clients Charter pre-tested				20 statements on MLHUD related information disseminated; 20 media supplements issued; MLHUD Clients Charter implemented & disseminated; Ministry's information managed			
211101 General Staff Salaries	16	0	N/A	16	17	0	N/A	17
211103 Allowances	4	0	N/A	4	4	0	N/A	4
221001 Advertising and Public Relations	9	0	N/A	9	9	0	N/A	9
221007 Books, Periodicals and Newspapers	5	0	N/A	5	5	0	N/A	5
221008 Computer Supplies and IT Services	8	0	N/A	8	8	0	N/A	8
221009 Welfare and Entertainment	2	0	N/A	2	2	0	N/A	2
221011 Printing, Stationery, Photocopying and Binding	6	0	N/A	6	6	0	N/A	6
024905 Procurement and Disposal Services	41	0	N/A	41	82	0	N/A	82
<i>Description of Planned Outputs:</i>	Prepare an aggregate Ministry's procurement plan for 2009/10; Coordinate & procure goods & services FY 2009/10-300 contracts; prepare & submit monthly procurement & disposal reports to PPDA, Monitor the implementation of contracts awarded.				Procurement plan FY 2010/11 prepared; Monthly procurement reports prepared and submitted to PPDA; Disposal of goods undertaken; Procurement of goods, services & works undertaken; Monitoring of contracts undertaken			
211101 General Staff Salaries	5	0	N/A	5	6	0	N/A	6
211103 Allowances	3	0	N/A	3	43	0	N/A	43
221001 Advertising and Public Relations	6	0	N/A	6	6	0	N/A	6

Section B - Details - Vote 012 - Vote Function 0249

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 49 Policy, Planning and Support Services

Million Uganda Shillings	2009/10 Approved Budget				2010/11 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221007 Books, Periodicals and Newspapers	4	0	N/A	4	4	0	N/A	4
221008 Computer Supplies and IT Services	5	0	N/A	5	5	0	N/A	5
221009 Welfare and Entertainment	5	0	N/A	5	5	0	N/A	5
221011 Printing, Stationery, Photocopying and Binding	6	0	N/A	6	6	0	N/A	6
227004 Fuel, Lubricants and Oils	4	0	N/A	4	4	0	N/A	4
228002 Maintenance - Vehicles	3	0	N/A	3	3	0	N/A	3
024906 Accounts and internal Audit Services	183	0	N/A	183	253	0	N/A	253
<i>Description of Planned Outputs:</i>	Maintain IFMS in running condition; prepare and submit 9 months accounts, and final accounts; Address all issues raised by PAC; 4 Quarterly Audit reports; 4 payroll reports & 4 Internal Audit reports produced.			4 Quarterly Internal Audit Reports Prepared ; 4 Quarterly Payroll Reports Prepared; IFMS maintained in good running conditions; 9 month and final books of accounts prepared.				
211101 General Staff Salaries	83	0	N/A	83	91	0	N/A	91
211103 Allowances	14	0	N/A	14	24	0	N/A	24
221003 Staff Training	1	0	N/A	1	3	0	N/A	3
221007 Books, Periodicals and Newspapers	1	0	N/A	1	1	0	N/A	1
221008 Computer Supplies and IT Services	6	0	N/A	6	12	0	N/A	12
221009 Welfare and Entertainment	4	0	N/A	4	9	0	N/A	9
221011 Printing, Stationery, Photocopying and Binding	11	0	N/A	11	8	0	N/A	8
221012 Small Office Equipment	1	0	N/A	1	2	0	N/A	2
221016 IFMS Recurrent Costs	20	0	N/A	20	17	0	N/A	17
221017 Subscriptions	0	0	N/A	0	2	0	N/A	2
222001 Telecommunications	4	0	N/A	4	10	0	N/A	10
224002 General Supply of Goods and Services	3	0	N/A	3	7	0	N/A	7
227001 Travel Inland	17	0	N/A	17	22	0	N/A	22
227002 Travel Abroad	0	0	N/A	0	10	0	N/A	10
227004 Fuel, Lubricants and Oils	16	0	N/A	16	24	0	N/A	24
228002 Maintenance - Vehicles	4	0	N/A	4	9	0	N/A	9
Investment (Capital Purchases)	600	0	N/A	600	742	0	N/A	742
024972 Government Buildings and Administrative Infrastr	600	0	N/A	600	600	0	N/A	600
<i>Description of Planned Outputs:</i>	Construct 2 additional floors to the Ministry building.			2 Additional floors constructed				
281504 Monitoring, Supervision and Appraisal of Capital W	80	0	N/A	80	80	0	N/A	80
312101 Non-Residential Buildings	520	0	N/A	520	520	0	N/A	520
024975 Purchase of Motor Vehicles and Other Transport	0	0	N/A	0	132	0	N/A	132
<i>Description of Planned Outputs:</i>								
312201 Transport Equipment	0	0	N/A	0	132	0	N/A	132
024976 Purchase of Office and ICT Equipment, including	0	0	N/A	0	10	0	N/A	10
<i>Description of Planned Outputs:</i>								
312202 Machinery and Equipment	0	0	N/A	0	10	0	N/A	10
Arrears	5,500	0	N/A	5,500	5,848	0	N/A	5,848
024999 Arrears	5,500	0	N/A	5,500	5,848	0	N/A	5,848
<i>Description of Planned Outputs:</i>								
321605 Domestic arrears	5,500	0	N/A	5,500	5,848	0	N/A	5,848
Grand Total Vote 012	8,609	0	N/A	8,609	9,127	0	N/A	9,127
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,109</i>	<i>0</i>	<i>0</i>	<i>3,109</i>	<i>3,279</i>	<i>0</i>	<i>0</i>	<i>3,279</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0201 Land, Administration and Management (MLHUD)

Programme 03 Office of Director Land Management

Programme Profile

Responsible Officer: Director, Land Management

Objectives: Sustainable management of land in the Country

Outputs:

- Supervise the formulation of plans, policies and strategies;
- Compliance with land management laws and regulations ensured;
- Staff appraised ;

Workplan Outputs for 2009/10 and 2010/11

Project, Programme	2009/10		2010/11	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 01 01 Land Policy, Plans, Strategies and Reports	<ul style="list-style-type: none"> - Supervise and monitor implementation of 1 plan and 1 policy on land management - Supervise and monitor enforcement and compliance with land management laws and regulations: - Carry out 30 field visits - Supervise and monitor formulation of a national land policy; - Attend 15 co-ordination meetings at Headquarters 	<ul style="list-style-type: none"> - 68% of LSSP implemented; - Draft 5 of the National Land Policy in place; - Land Management Institutions in 48 districts trained and inducted in determining the nominal annual ground rent. - Co ordinated land sector activities. 	<ul style="list-style-type: none"> - 85% of LSSP Implemented; - Final Draft of the National Land Policy in place; - Land Management Institutions (DLBs) in 75 districts in place. - Activities in Directorate of Land Management coordinated; - 146 Staff Appraised; - Staff training in the Directorate coordinated. - Advice to Political Leaders and Govt institution on land matters rendered. 	
Total	55,583	10,855	60,804	
<i>Wage Recurrent</i>	<i>24,980</i>	<i>10,855</i>	<i>30,360</i>	
<i>Non Wage Recurrent</i>	<i>30,603</i>	<i>0</i>	<i>30,444</i>	
GRAND TOTAL	55,583	10,855	60,804	
<i>Wage Recurrent</i>	<i>24,980</i>	<i>10,855</i>	<i>30,360</i>	
<i>Non Wage Recurrent</i>	<i>30,603</i>	<i>0</i>	<i>30,444</i>	

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
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Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0201 Land, Administration and Management (MLHUD)

Programme 03 Office of Director Land Management

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
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Output: 02 0101 Land Policy, Plans, Strategies and Reports

Planned Outputs:

- 85% of LSSP Implemented;
- Final Draft of the National Land Policy in place;
- Land Management Institutions (DLBs) in 75 districts in place.
- Activities in Directorate of Land Management coordinated;
- 146 Staff Appraised;
- Staff training in the Directorate coordinated.
- Advice to Political Leaders and Govt institutiond on land matters rendered.

Inputs

Input	Quantity	Cost
Airtime ()	4.0	500
Postage ()	4.0	245
Snacks for meetings ()	4.0	3,528
Computer Supplies and IT Services (Assorted)	4.0	1,200
General supply of goods & services (Assorted)	4.0	2,000
Pens (boxes)	2.0	40
Printing paper (Number)	80.0	960
Permanent staff (Person Years)	0.0	27,680
Newspapers (Pieces)	4.0	700
Honoraria (shillings)	4.0	5,101
Lunch Allowance (shillings)	4.0	3,168
Per diem (shillings)	8.0	9,200
Fuel for Office running & field activities (Shillings/litre)	4.0	3,800

Activities to Deliver Outputs:

- Supervise implementation of LSSP;
- Supervise formulation of Land Policy;
- Monitor & evaluate Land Management institutions in districts;
- Co-ordinate activities of Departments in the Directorate of Land Management
- Ensure staff of Directorate and Land Management institutions in the Districts are trained
- Advise political leaders and Govt institutions on land matters

Total	60,804
<i>Wage Recurrent</i>	30,360
<i>Non Wage Recurrent</i>	30,444
GRAND TOTAL	60,804
<i>Wage Recurrent</i>	30,360
<i>Non Wage Recurrent</i>	30,444

Programme 04 Land Administration

Programme Profile

Responsible Officer: Commissioner, Land Administration

Objectives: Provide timely and reliable real property valuation to Government; Carry out Central Government's supervisory role in land administration; Training, monitoring & evaluating land management institutions; Offering technical guidance & assistance to land management institutions, stake holders & the general public

Outputs: Property valuations countrywide (for stamp duty, probate, determination of terms, sale/purchase, rental assesment, compensation, assist districts to work out meaningful compensation rates, condominium, pool & institutional properties); Technical guidance & assistance to land management institutions, stake holders & the general public; planning &

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0201 Land, Administration and Management (MLHUD)

Programme 04 Land Administration

policy formulation; Inspection, coordination, induction, monitoring & evaluating land management institutions at District & local levels; safeguard standards in land administration

Workplan Outputs for 2009/10 and 2010/11

Project, Programme	2009/10		2010/11	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
020103 Inspection and Valuation of Land and Property	<ul style="list-style-type: none"> - Do 45,000 Property Valuations - Supervise 25 Roads - Determine 50 District compensation rates - Monitor 50 districts and land management institutions - 11,500 Cases of Technical Guidance & Assistance to land management institutions, Stakeholders and General Public - Train & induct 60 District Land Boards to be handled & 900 Area Land Committees 	28,000 Property valuations countrywide done; Supervision of compensation for land acquisition for road projects countrywide ongoing; Supervision of land acquisition for way leaves projects such as Oil Pipe line & other projects; M&E of land Mngt Instn in 36 districts undertaken; Vetted & approval 140 DLB mbers; Inducted & training 10 DLBs, 360 ALCs & 15 DLOs; commenced the rehabilitation & duplication of cadastral index maps;	<ul style="list-style-type: none"> - 50,000 Property valuations countrywide done; - Supervision of compensation for land acquisition for 15 road projects; - Supervision of land acquisition for 15 wayleaves projects; - Re-survey of Republic of Uganda Borders - Assist & supervise the determination of 60 District Compensation rates; - M&E of 70 Districts & local land management institutions; - 15,000 cases of technical guidance & assistance to land management institutions, stake holders & general public provided - Induction of 80 DLB's & 1,000 ALC's 	
Total	406,664	86,566	424,891	
<i>Wage Recurrent</i>	<i>199,204</i>	<i>86,566</i>	<i>218,485</i>	
<i>Non Wage Recurrent</i>	<i>207,460</i>	<i>0</i>	<i>206,405</i>	
GRAND TOTAL	406,664	86,566	424,891	
<i>Wage Recurrent</i>	<i>199,204</i>	<i>86,566</i>	<i>218,485</i>	
<i>Non Wage Recurrent</i>	<i>207,460</i>	<i>0</i>	<i>206,405</i>	

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousands</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0201 Land, Administration and Management (MLHUD)

Programme 04 Land Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		
		<i>Quantity</i>	<i>Cost</i> <i>US\$ Thousand</i>
Output: 02 01 03 Inspection and Valuation of Land and Property			
Planned Outputs:			
- 50,000 Property valuations countrywide done;	Calculators (Number)	12.0	720
- Supervision of compensation for land acquisition for 15 road projects;	Photocopier toner (Number)	13.0	2,600
- Supervision of land acquisition for 15 wayleaves projects;	Printer cartridge (Number)	87.0	17,400
- Re-survey of Republic of Uganda Borders	Procurement of Computers (Number)	10.0	25,000
- Assist & supervise the determination of 60 District Compensation rates;	Permanent staff (Person Years)	0.0	199,200
- M&E of 70 Districts & local land management institutions;	Measuring tape (Pieces)	12.0	720
- 15,000 cases of technical guidance & assistance to land management institutions, stake holders & general public provided	Lunch Allowance (Shillings)	4.0	21,120
- Induction of 80 DLB's & 1,000 ALC's	Night Allowance (Shillings)	4.0	8,160
Activities to Deliver Outputs:			
- Countrywide property inspections			
- Reconnaissance visits;			
- Sensitization campaigns;			
- Holding consultative meetings with stakeholders, project consultants & contractors & the relevant Govt. departments;			
- Substantive site inspections			
- Inspection of border posts & Rep. of Ug boundaries under EATTFP			
- Conduct training workshops & seminars			
- Inspection, coordination & monitoring district & local land admin. Institutions			
- Information Education & Communication(IEC)			
- Creation & management of a sustainable electronic database;			
	Total		424,891
	<i>Wage Recurrent</i>		<i>218,485</i>
	<i>Non Wage Recurrent</i>		<i>206,405</i>
	GRAND TOTAL		424,891
	<i>Wage Recurrent</i>		<i>218,485</i>
	<i>Non Wage Recurrent</i>		<i>206,405</i>

Programme 05 Surveys and Mapping

Programme Profile

Responsible Officer: Commissioner, Surveys and Mapping

Objectives: The programme is responsible for establishment of survey and geodetic controls, quality checks of cadastral jobs, survey of government land for institutions and parastatals, survey of international boundaries, production and printing of topographical maps.

Outputs:

- Geodetic controls established
- International boundaries surveyed
- Topographic maps revised and reprinted
- Deed plans prepared

Activities

- Preparatory meetings
- Sensitization of affected communities in data collection areas
- Field data collection
- Data processing

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0201 Land, Administration and Management (MLHUD)

Programme 05 Surveys and Mapping

- Determination of coordinates for survey monuments and boundary pillars
- Printing of revised maps

Workplan Outputs for 2009/10 and 2010/11

Project, Programme Vote Function Output <i>UShs Thousand</i>	2009/10		2010/11	
	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
020104 Surveys and Mapping	<ul style="list-style-type: none"> - 6 International technical meetings to be attended. - 250 sets of Technical data to be provided - Set Regional Technical Examinations - Monitor and Inspect 15 District Offices - To repair and service 20 Survey Instruments. - Survey administrative boundaries: - 100 km (Ug/Kenya) - 400 km international (DRC/UG) - 70 km local - (Mbale/Budaka, Butaleja/ Tororo) - 600 micro film records to be prepared country wide and reports prepared - Revise 5 topographical maps - 4,200 deed plans to be prepared countrywide - 6,000 maps to be reprinted 	<ul style="list-style-type: none"> - 4 Technical Committee meetings on survey of Uganda/Rwanda border held; - 230 sets of data provided to survey firms countrywide; - Monitorrd & evaluated surveying and mapping activities in 10 districts of Mbarara, Hoima, Tororo, Butaleja, Manafwa, Bududa, Budaka, Mbale, Katakwi and Moroto; - 180 geodetic control points established in Mukono, Wakiso, Rakai, Lyantonde and Mpigi districts; - 11 survey instruments serviced and repaired. - Survey work in progress on Butaleja/Tororo, Budaka/Mbale district borders and UG/Rwanda international boundary. - 4,500 sets of deed plans prepared countrywide. 	<ul style="list-style-type: none"> - 150 Geodetic control points established in K'la, Mpigi & Jinja districts ; - 400 Kms of International boundaries-DRC/UG, KE/UG, RW/UG & SU/UG surveyed; - 5 Topographical maps revised; - 4 Topographical maps reprinted; - 5 Technical meetings conducted for international border surveys - 250 Sets of technical data provided to survey firms; - Survey and mapping activities monitored & evaluated in 15 districts ; - 5,000 Deed plans prepared. 	
Total	1,729,167	166,729	1,753,365	
<i>Wage Recurrent</i>	<i>323,225</i>	<i>166,729</i>	<i>354,512</i>	
<i>Non Wage Recurrent</i>	<i>1,405,942</i>	<i>0</i>	<i>1,398,852</i>	
GRAND TOTAL	1,729,167	166,729	1,753,365	
<i>Wage Recurrent</i>	<i>323,225</i>	<i>166,729</i>	<i>354,512</i>	
<i>Non Wage Recurrent</i>	<i>1,405,942</i>	<i>0</i>	<i>1,398,852</i>	

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0201 Land, Administration and Management (MLHUD)

Programme 05 Surveys and Mapping

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 02 01 04 Surveys and Mapping

Planned Outputs:

- 150 Geodetic control points established in K'la, Mpigi & Jinja districts ;
- 400 Kms of International boundaries-DRC/UG, KE/UG, RW/UG & SU/UG surveyed;
- 5 Topographical maps revised;
- 4 Topographical maps reprinted;
- 5 Technical meetings conducted for international border surveys
- 250 Sets of technical data provided to survey firms;
- Survey and mapping activities monitored & evaluated in 15 districts ;
- 5,000 Deed plans prepared.

Activities to Deliver Outputs:

- Holding Preparatory meetings;
- Sensitization of affected communities;
- Building of Survey monuments and boundary pillars;
- Determination of coordinates for survey monuments and boundary pillars;
- Capture of revision data;
- Integration of revision data;
- Printing of revised Topographical maps;
- Procure meeting venues;
- Conduct meetings;
- Preparation of reports.

Inputs

Inputs	Quantity	Cost
Guard services ()	4.0	3,000
Renovations & repair ()	2.0	60,058
Service & repair of vehicles ()	4.0	90,000
Training staff ()	1.0	5,000
Assorted goods and services (Assorted)	4.0	180,450
Snacks,sugar,tea leaves (Assorted)	4.0	70,000
Radio & TV Advertisements (Hours)	3.0	24,900
Airtime (Number)	4.0	85,000
AO Computer Paper (Number)	21.0	3,276
AO Plotter Catridge (Number)	12.0	7,212
Barnes Software for GPS long base processing (Number)	1.0	42,500
Hire of Interpreter (Number)	5.0	3,750
Hire of Barge (Number)	1.0	8,300
Hire of Boat (Number)	1.0	50,000
Hire of Helicopter (Number)	1.0	4,500
Photocopying paper (Number)	5,690.0	68,280
Printer Catridge (Number)	65.0	16,250
Procurement of Box File (Number)	37.0	185
Procurement of Gum Boots (Number)	21.0	420
Procurement of Laptops (Number)	4.0	12,000
Procurement of Posters (Number)	106.0	1,590
Procurement of USB drive (Number)	2.0	1,200
Satelite Images of the border areas (Number)	3.0	45,000
Permanent staff (Person Years)	0.0	323,220
Newspapers,periodicals (pieces)	4.0	2,000
Fuel for Daily office running & field work (shillings/litre)	4.0	288,490
Lunch & Night Allowances (shillings)	4.0	88,680
Airtime (shillings)	4.0	5,000
Fuel for field work (shillings)	4.0	100,000
Hire of venue,Transport refund for participants (shillings)	1.0	20,000
Night Allowances (shillings/night)	4.0	111,925

Total 1,753,365

Wage Recurrent 354,512

Non Wage Recurrent 1,398,852

GRAND TOTAL 1,753,365

Wage Recurrent 354,512

Non Wage Recurrent 1,398,852

Programme 06 Land Registration

Programme Profile

Responsible Officer: Commissioner, Land Registration

Objectives: Issuance of titles; general conveyancing; keeping custody of the national land register; coordination, inspection, monitoring and back up technical support relating to land registration and acquisition processes.

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0201 Land, Administration and Management (MLHUD)

Programme 06 Land Registration

- Outputs:
- Certificates of titles issued
 - Land transactions registered
 - Court cases handled
 - Land records rehabilitated

- Activities:
- Issuing of land titles
 - Registering land transactions
 - Attending to court matters
 - Rehabilitating land records

Workplan Outputs for 2009/10 and 2010/11

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2009/10		2010/11
	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 01 02 Land Registration	Issue titles - Mailo -8500 lease & freehold - 20,000 Land transactions registered - Mailo- 35,000 lease & freehold - 20,000 transactions - Prepare 7000 lease documents - Train & induct 50 staff - Monitor & evaluate 30 District land offices - Attend 70 court appearances & handle 50 cases	- Prepared 2,787 lease documents; - Issued 5230 Lease & freehold titles; - Issued 11,545 mailo titles; - 8,750 leasehold & freehold transactions and 32,838 Mailo transactions registered; - Attended 50 court appearances and handled 65 cases; - Monitored Luweero District Land Office.	- 2,900 Lease documents prepared; - 15,700 certificates of title issued; - 25,000 land transactions registered; - 50 court matters attended to; - 10 District Land Offices monitored and evaluated in Mukono, Mityana, Luwero, Kabarole, Mbarara, Kampala, Wakiso, Mpigi, Kibaale & Kabale; - 8 District Registrars of Titles inducted & trained.
Total	256,381	48,970	466,543
<i>Wage Recurrent</i>	<i>112,690</i>	<i>48,970</i>	<i>123,600</i>
<i>Non Wage Recurrent</i>	<i>143,691</i>	<i>0</i>	<i>342,943</i>
GRAND TOTAL	256,381	48,970	466,543
<i>Wage Recurrent</i>	<i>112,690</i>	<i>48,970</i>	<i>123,600</i>
<i>Non Wage Recurrent</i>	<i>143,691</i>	<i>0</i>	<i>342,943</i>

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input
	<i>US\$ Thousands</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0201 Land, Administration and Management (MLHUD)

Programme 06 Land Registration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 02 01 02 Land Registration			
Planned Outputs:	Inputs	Quantity	Cost
- 2,900 Lease documents prepared;	Binding materials (Assorted)	4.0	374
- 15,700 certificates of title issued;	General goods & services (Assorted)	4.0	12,000
- 25,000 land transactions registered;	Sugar,snacks (Assorted)	4.0	6,000
- 50 court matters attended to;	Titling papers,printing,pens,file folders (Assorted)	4.0	244,000
- 10 District Land Offices monitored and evaluated in Mukono, Mityana, Luwero, Kabarole, Mbarara,Kampala, Wakiso , Mpigi , Kibaale & Kabale;	Workshops and Seminars (Assorted)	4.0	6,000
- 8 District Registrars of Titles inducted & trained.	Fuel, Lubricants and Oils (Litres)	4.0	7,800
Activities to Deliver Outputs:	Airticket (number)	1.0	2,764
- Preparing lease documents;	Books, Periodicals and Newspapers (Number)	4.0	1,824
- Issuing of certificate of titles;	Procurement of computer (Number)	3.0	9,900
- Registering of land transactions;	Permanent staff (Person Years)	0.0	112,690
- Attending and handling court cases;	Lunch Allowance (shillings)	4.0	27,720
- Monitoring & evaluating of District Land Office.	Airtime (shillings)	4.0	7,800
	Night Allowances (shillings)	4.0	6,440
	Postage and Courier (shillings)	4.0	5,400
	Repair & service of vehicles (shillings)	4.0	3,000
	Tuition (shillings)	4.0	1,800
	Total		466,543
	Wage Recurrent		123,600
	Non Wage Recurrent		342,943
	GRAND TOTAL		466,543
	Wage Recurrent		123,600
	Non Wage Recurrent		342,943

Programme 07 Land Sector Reform Coordination Unit

Programme Profile

Responsible Officer: Assist. Commissioner, LSRCU

Objectives: The purpose of the Land Sector Reform coordination Unit is to coordinate land sector reforms including implementation of the Land Sector Strategic Plan(LSSP); and to plan, facilitate, provide technical backup support and monitor the process of reforms in the land sector for sustainable utilisation of land resources.

The objectives are the following:

- To coordinate land sector reforms for sustainable utilisation of land resources
- To develop and facilitate implementation of the land sector strategic framework for efficient and effective delivery of land services
- To facilitate implementation of the new Land Amendment Act including increasing availability of associated public information on land rights

Outputs: Outputs

- Strategies in place to address key land issues;
- Land sector activities implemented;

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0201 Land, Administration and Management (MLHUD)

Programme 07 Land Sector Reform Coordination Unit

- Stakeholder participation framework developed and implemented;
- Cross sectoral linkages strengthened;
- LSSP implementation facilitated;
- The Land Amendment Act ,2009 implemented.

Activities:

- Development and implementation of strategies to address key land issues;
- Implementation of land sector activities;
- Development of stakeholder participation framework;
- Strengthening of cross sectoral linkages for efficient and effective delivery of land services;
- Facilitation of implementation of the Land Sector Strategic Plan;
- Implementation of the Land Amendment Act, 2009.

Workplan Outputs for 2009/10 and 2010/11

Project, Programme	2009/10		2010/11	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 01 01 Land Policy, Plans, Strategies and Reports	<ul style="list-style-type: none"> - 2 new policies on land processed - 11 new land related laws, regulations and guidelines handled - 15 project budgets and plans developed - 12 project Performance Reports produced - 3 Technical Proposals on LSR prepared - 20 Stakeholder seminars/meetings held - Land Amendment Bill (LAB) 2007 assented to and disseminated 	<ul style="list-style-type: none"> 5th Draft of the National Land Policy in place; 3 land related laws passed by Parliament: the Mortgage Act, 2009, the Land Amendment Act 2010 and the Physical Planning Act, 2010; Developed 6 - LTRP, PSCP II and LSRCU expenditure plans; Prepared 3 tech proposals for additional funding; Held 12 land sector stakeholder meetings; 	<ul style="list-style-type: none"> - 2 new policies on land processed; - 12 new land related laws, regulations and guidelines handled; - 16 project budgets and plans developed; - 15 project Performance Reports produced; - 3 Technical Proposals on LSR prepared; - 25 Stakeholder seminars/meetings held; - Land Amendment Act,(LAA) 2009 disseminated & implemented. 	
Total	2,096,361	30,906	1,892,670	
<i>Wage Recurrent</i>	<i>71,121</i>	<i>30,906</i>	<i>78,005</i>	
<i>Non Wage Recurrent</i>	<i>2,025,240</i>	<i>0</i>	<i>1,814,665</i>	
GRAND TOTAL	2,096,361	30,906	1,892,670	
<i>Wage Recurrent</i>	<i>71,121</i>	<i>30,906</i>	<i>78,005</i>	
<i>Non Wage Recurrent</i>	<i>2,025,240</i>	<i>0</i>	<i>1,814,665</i>	

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0201 Land, Administration and Management (MLHUD)

Programme 07 Land Sector Reform Coordination Unit

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 02 0101 Land Policy, Plans, Strategies and Reports

Planned Outputs:	Inputs	Quantity	Cost
- 2 new policies on land processed;	Postage/courier services ()	4.0	8,000
- 12 new land related laws, regulations and guidelines handled;	Procurement of books,periodicals & Newspapers (Assorted)	4.0	11,655
- 16 project budgets and plans developed;	Refreshments for meetings (Assorted)	4.0	8,000
- 15 project Performance Reports produced;	Stationery & Printing services (Assorted)	4.0	182,999
- 3 Technical Proposals on LSR prepared;	Fuel for daily operations (litres)	4.0	61,048
- 25 Stakeholder seminars/meetings held;	Contract staff (Person Years)	6.0	118,468
- Land Amendment Act,(LAA) 2009 disseminated & implemented.	Permanent staff (Person Years)	0.0	71,120
	Airtime (shillings)	4.0	20,000
	Advertising costs (Shillings)	4.0	304,047
	Per diem (shillings)	4.0	100,000
	Hire of venue & meals (shillings/day)	4.0	1,000,600

Activities to Deliver Outputs:

- Development and implementation of strategies to address key land issues;
- Prioritisation of land sector activities;
- Development of framework for increasing participation of stakeholders in the land sector;
- Strengthening of cross sectoral linkages for efficient and effective delivery of land services;
- Facilitation of implementation of the Land Sector Strategic Plan;
- Hold County land sensitisation seminars in 75 counties;
- Hold Media campaign on the LAA in electronic & print media;
- Reproduction of LAA sensitisation materials;
- Distribution of LAA sensitisation materials to all Sub-counties;
- Monitoring and Support supervision of DLBs and ALCs on the implementation of the LAA.

Total	1,892,670
<i>Wage Recurrent</i>	78,005
<i>Non Wage Recurrent</i>	1,814,665
GRAND TOTAL	1,892,670
<i>Wage Recurrent</i>	78,005
<i>Non Wage Recurrent</i>	1,814,665

Project 0121 Digital Mapping

Project Profile

Responsible Officer: Project Coordinator, Digital Mapping

Objectives: Project Objective :

Develop a National topographic GIS to facilitate the graphical visualization of economic and social activities nation wide at a glance on a computer screen in regard to spatial distribution ,volume and infrastructure developmental progress.

Project Purpose

To update medium scale maps which are now updated

Outputs: Project Outputs :

Decentralized district topographic services

Computerized and updated both basic and thematic district and national maps

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0201 Land, Administration and Management (MLHUD)

Project 0121 Digital Mapping

Geo-referenced spatial information on economic and social activities used for development planning both at district and national
 National topographic GIS established
 Preliminary establishment of a computerized Land Information System for evaluation and monitoring development
 Provision of various analogue topographic and thematic maps

Project Activities :

Staff training in generating, management and utilization of geo-information data
 Generation of digital topographic data from analogue to digital maps by digitizing outdated topographic maps
 Field data collection at district level for development of updated district topographic databases
 Generation and dissemination of geo-information data to be used at district level for planning and monitoring development
 Updating medium scale topographic maps using the developed database
 Train district staff in GIS technology in support of government decentralization policy
 Dissemination of district topographic databases to facilitate respective planners in analysing the digital hybrid data to derive information to be used by Policy Makers to take scientific decisions for development projects

Start Date: 6/1/1995 Projected End Date: 6/30/2014

Workplan Outputs for 2009/10 and 2010/11

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2009/10		2010/11	
	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
020104 Surveys and Mapping			- Topographic information updated; - Topographic District databases information updated; - Centralized topographic data base created; - Staff trained in the use of centralised database - Office equipment serviced and maintained; - District officials sensitised in the use of thematic maps in planning.	
Total	0			252,003
<i>GoU Development</i>	<i>0</i>			<i>252,003</i>
<i>Donor Development</i>	<i>0</i>			<i>0</i>
GRAND TOTAL	0			252,003
<i>GoU Development</i>	<i>0</i>			<i>252,003</i>
<i>Donor Development</i>	<i>0</i>			<i>0</i>

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
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Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0201 Land, Administration and Management (MLHUD)

Project 0121 Digital Mapping

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 02 01 04 Surveys and Mapping			
Planned Outputs:	Inputs		
- Topographic information updated;	Fuel for field work ()	0.0	0
- Topographic District databases information updated;	Procurement of ArcGIS Server software ()	1.0	45,000
- Centralized topographic data base created;	Refreshments for meetings ()	4.0	3,000
- Staff trained in the use of centralised database	Staff training in meta data management ()	1.0	13,930
- Office equipment serviced and maintained;	Procurement of books & periodicals (Assorted)	4.0	1,650
- District officials sensitised in the use of thematic maps in planning.	Procurement of Stationery (Assorted)	4.0	3,180
Activities to Deliver Outputs:	Servicing & repair of Generator (N/A)	3.0	3,750
- Field data collection;	Service of Computers (N/A)	4.0	10,800
- Data processing;	Servicing of Airconditioners (N/A)	3.0	2,640
- Creation of district topographic databases;	Servicing of Photocopier (N/A)	4.0	2,600
- Generation of district thematic maps;	Servicing of Plotters (N/A)	4.0	2,400
- Delivery of draft maps for verification at districts;	Procurement of Arcpad GPSs (Number)	4.0	6,260
- Sensitisation of district officials in the use of maps;	Procurement of Computer UPS (Number)	3.0	4,500
- Delivery of final edited maps;	Procurement of desktop computers (Number)	2.0	7,000
- Maintenance of office equipment;	Procurement of flash disks/memory sticks (Number)	0.0	0
- Maintenance of Vehicles.	Procurement of printing material (Number)	1,245.0	18,277
	Contract staff (Person Years)	3.0	10,611
	1 (Shillings)	4.0	2,700
	Night Allowances for field work monitoring (Shillings)	4.0	8,640
	Total		252,003
	<i>GoU Development</i>		<i>252,003</i>
	<i>Donor Development</i>		<i>0</i>
	GRAND TOTAL		252,003
	<i>GoU Development</i>		<i>252,003</i>
	<i>Donor Development</i>		<i>0</i>

Project 0139 Land Tenure Reform Project

Project Profile

Responsible Officer: Project Coordinator, LTRP

Objectives: The project aims at reforming the land sub-sector by implementing the Land Sector Strategic Plan (LSSP), which provides the operational, institutional and financial framework for the implementation of sector wide reforms including the implementation of the Land Act. The specific objectives are:

- Creating an inclusive and pro poor policy and legal framework for the land sector
- Putting land resources to sustainable productive use
- Improvement of livelihoods of poor people through equitable distribution of land access and ownership, and greater tenure security for vulnerable groups
- Increasing availability and use of land information
- Establishing and maintaining transparent, accessible institutions and systems for decentralized delivery of land services
- Mobilizing and utilizing public and private resources effectively for the implementation of land sector reforms

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0201 Land, Administration and Management (MLHUD)

Project 0139 Land Tenure Reform Project

Outputs: Outputs:

- National Land Policy (NLP) in place;
- The NLP materials disseminate;
- Draft Strategy for NLP implementation developed;
- National Land Use Policy document disseminated;
- Working Strategy for the National Land Use Plan developed;
- Land related laws reviewed and revised;
- New staff inducted and orientated;
- New land offices constructed / renovated;
- District Land Boards (DLBs) & Area Land Committees trained and inducted;
- DLBs and technical staff provided technical support;
- National Geodetic Network rehabilitation facilitated;
- Systematic Demarcation undertaken;

The activities planned are:

- Review and revision of land related laws
- Dissemination of the National Land Policy
- Development of Strategy for NLP implementation
- Dissemination and Preparation for Implementation of the National Land Use Policy
- Development of the National Land Use Plan
- Dissemination of Public Information on Land Rights
- Institution and facilitation of Land Dispute Resolution Institutions.
- Development and piloting of Systematic Adjudication, Demarcation, Survey and Certification/Registration of Land Rights
- Design and Development of the National Land Information System
- Rehabilitation of existing records, installation of technical equipment and procedures
- Strengthening of technical services in District Land Offices; support for the operations of District Land Boards and other decentralized land sector institutions; strengthening of the capacity of national land sector institutions for co-ordination and monitoring

Start Date:

Projected End Date:

6/30/2012

Workplan Outputs for 2009/10 and 2010/11

Project, Programme Vote Function Output <i>UShs Thousand</i>	2009/10		2010/11	
	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0201 Land, Administration and Management (MLHUD)

Project 0139 Land Tenure Reform Project

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2009/10		2010/11	
	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 01 01 Land Policy, Plans, Strategies and Reports	No. of NLP Consultative Workshops/Meetings	The National Land Policy Conference held	75 % completion of Strategy for NLP;	
	% completion of the NLP development	85% completion of the NLP (5th Draft of NLP in place)	NLP received in 100 Districts;	
	No. of Districts received NLUP	86 Local Governments (Kampala, Mbale, Wakiso, Gulu, Mubende, Mityana; Inc. MPs, All Town Councils) received the NLUP document	2 Talk shows and 8 Newspaper articles on NLP placed;	
	No. of Talk shows and Newspaper articles on NLUP		50% development of Draft NLUPlan;	
	% age of development of Draft NLUPlan	Published 42 Adverts on NLP in 9 Newspapers/Journals; Radio Spot messages and Adverts done on 28 Radio stations country wide for NLP;	6 Stakeholder Workshops for NLUPlan undertaken;	
	No. of Stakeholder Workshops for NLUPlan		5 laws reviewed/revise and submitted to Cabinet for consideration;	
	No. of laws reviewed/revise and submitted to Cabinet	Published revised draft 4 for the NLC in 5 English newspapers; Developed documentary on Consultative process of the NLP;	4 Regulations and Guidelines prepared/revise/revise;	
	No. of Regulations and Guidelines prepared/revise/revise			
Total	1,467,480	584,704	1,068,899	
<i>GoU Development</i>	<i>1,467,480</i>	<i>584,704</i>	<i>1,068,899</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
02 01 04 Surveys and Mapping	No. of plots adjudicated, Demarcated and Surveyed	1350 (Mbale) & 500 (Kibaale) plots systematically adjudicated, demarcated and surveyed	Plots (3500 -Mbale,2000-Kibaale) adjudicated, Demarcated and Surveyed	
	No. of Standard Sheets Constructed	24 (Ntungamo), 1 (Kibaale); 2 (Mbale)	32 Standard Sheets (12 - Kibaale,20 -Mbale) constructed	
	No. of Databases Created	1 (Kibaale update)	1 new Databases created for Mbale	
	No. of members of Adjudication Teams trained	5 (Kibaale); 5 Mbale	210 members of Adjudication Teams trained (60 - Kibaale,150 -Mbale)	
	No. of Surveyors and Cartographers trained in survey equipment handling	5 (Kibaale); 2 (Mbale)	Surveyors and Cartographers (3-Mbale,3-Kibaale) trained in survey equipment handling	
			No. of parcels with overlaps resolved	
			No. of cadastral sheets verified and adopted for LIS	
Total	430,000	257,422	803,771	
<i>GoU Development</i>	<i>430,000</i>	<i>257,422</i>	<i>803,771</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0201 Land, Administration and Management (MLHUD)

Project 0139 Land Tenure Reform Project

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2009/10		2010/11
	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 01 05 Capacity Building in Land Administration and Management	%age of implementation of Training and capacity building programme	30% implementation of the Training & capacity building programme	60 % of implementation of Training and capacity building programme undertaken;
	No. of staff trained	128 staff trained;	55 staff trained;
	No. of offices constructed/renovated	0	2 District Land Offices constructed/ renovated
	No. of District Land Boards (DLBs) trained		80 District Land Boards (DLBs) trained
	Number of District Land Boards provided technical support	45 District Land Boards provided with technical support;	90 District Land Boards provided with technical support;
	No. of ALCs trained (by District)	4 DLBs & ALC (Nebbi, Amuria, Palisa, Oyam) trained;	75 ALCs trained (by District);
	No. of districts supplied with equipment/Specialised LA materials	20 districts supplied with equipment/Specialised LA materials;	8 districts supplied with equipment/ Specialised LA materials; 60 Districts with LC Courts trained;
	Number of Districts with LC Courts trained		80 Districts with LC Courts given guidelines.
	Number of Districts received LC Courts guidelines		
Total	972,000	285,090	1,229,103
<i>GoU Development</i>	<i>972,000</i>	<i>285,090</i>	<i>1,229,103</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0201 Land, Administration and Management (MLHUD)

Project 0139 Land Tenure Reform Project

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2009/10		2010/11	
	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 01 06 Land Information Management	% of implementation of LIS Pilot	9 % completion of Final LIS Design;	25% completion of Final LIS Design	
	% completion of Final LIS Design	0%	100 % completion of rehabilitation and computerisation for 3 district land offices;	
	% completion of rehabilitation and computerisation for 3 districts	100 % completion of rehabilitation and computerisation for 3 districts & computerised index for mailo root titles.	5 new districts taken up for computerisation programme;	
	No. of new districts taken up for computerisation		70 % completion of rehabilitation of macro Geodetic Network;	
	% completion of rehabilitation of macro Geodetic Network		15 Geodetic points established;	
	Geodetic points established		200 radio spot sensitization messages placed;	
	No. of radio spot sensitization messages ran		12 talk show programs undertaken;	
	No. of talk show programs done		8 messages placed in newspapers 4 messages per newspaper;	
	No. of messages run in newspapers, with a target of 4 messages per paper		6 languages used in revision of sensitization booklets to conform to the legal amendments;	
	No. of languages used in revision of sensitization booklets to conform to the legal amendments		7,500 of posters printed;	
	No. of posters printed		5,000 sensitization booklets printed.	
	No. of sensitization booklets printed		No. of security titling and cartographic/mapping materials applied	
			No. of offices renovated in Kampala HQs	
			No. of LIS sites monitored and evaluated	
Total	808,000	368,423	1,438,173	
<i>GoU Development</i>	<i>808,000</i>	<i>368,423</i>	<i>1,438,173</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
02 01 75 Purchase of Motor Vehicles and Other Transport Equipment	No. of Field Vehicles	1 Motor Vehicle procured	7 Field Vehicle procured.	
			160 bicycles procured	
Total	77,150		665,158	
<i>GoU Development</i>	<i>77,150</i>		<i>665,158</i>	
<i>Donor Development</i>	<i>0</i>		<i>0</i>	

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0201 Land, Administration and Management (MLHUD)

Project 0139 Land Tenure Reform Project

Project, Programme	2009/10		2010/11	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 01 76 Purchase of Office and ICT Equipment, including Software	No. of sets of Computers with Accessories No. of Photocopiers/Projectors	5 sets of Computers with Accessories procured	35 sets of Computers with accessories purchased; 6 high resolution scanners purchased 12 Photocopiers purchased.	
Total	56,000		322,106	
<i>GoU Development</i>	<i>56,000</i>		<i>322,106</i>	
<i>Donor Development</i>	<i>0</i>		<i>0</i>	
02 01 77 Purchase of Specialised Machinery & Equipment	No. of sets of Total Stations/Survey Equipment with Accessories Amount of Materials in Vol	30 hand held GPS receivers procured	3 sets of Total Stations/Survey Equipment with Accessories;	
Total	211,000	24,981	60,630	
<i>GoU Development</i>	<i>211,000</i>	<i>24,981</i>	<i>60,630</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
02 01 78 Purchase of Office and Residential Furniture and Fittings	No. of Chairs/Tables	10 sets of Chairs/Tables procured	25 sets of Chairs/Tables procured	
Total	24,945	500	194,947	
<i>GoU Development</i>	<i>24,945</i>	<i>500</i>	<i>194,947</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	4,046,575	1,521,120	5,782,788	
<i>GoU Development</i>	<i>4,046,575</i>	<i>1,521,120</i>	<i>5,782,788</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0201 Land, Administration and Management (MLHUD)

Project 0139 Land Tenure Reform Project

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 02 01 01 Land Policy, Plans, Strategies and Reports			
Planned Outputs:	Inputs		
75 % completion of Strategy for NLP;	Consultancy Services (Consultancy)	5.0	345,873
NLP received in 100 Districts;	Training (Courses)	10.0	20,000
2 Talk shows and 8 Newspaper articles on NLP placed;	Facilitation, Transport, Analysis and Reporting (Facilitation)	10.0	86,002
50% development of Draft NLUPlan;	Fuel for field work & daily coordination (Litres)	4,404.3	10,350
6 Stakeholder Workshops for NLUPlan undertaken;	Hire of projector (number)	4.0	797
5 laws reviewed/revise and submitted to Cabinet for consideration;	Contract staff (Person Years)	12.0	51,913
4 Regulations and Guidelines prepared/reviwd/revise;	Goods and Services (Service)	4.0	106,284
Activities to Deliver Outputs:	Service & maintenance of Vehicles (Service)	20.0	18,010
- Review and revision of land related laws;	Sets of Assorted Stationery (Set)	4.0	70,889
- Dissemination of the National Land Policy;	Stationery (Set)	10.0	69,090
- Development of Strategy for NLP implementation;	Travel inland (shillings)	4.0	151
- Dissemination and Preparation for Implementation of the National Land Use Policy;	Hire of Venue and Hotel Services (Shs/Day)	10.0	165,000
	Allowances for Personnel (Shs/Qtr)	4.0	54,920
	Travel Inland (Trip)	4.0	69,608
	Total		1,068,899
	GoU Development		1,068,899
	Donor Development		0
Output: 02 01 04 Surveys and Mapping			
Planned Outputs:	Inputs		
Plots (3500 -Mbale,2000- Kibaale) adjudicated, Demarcated and Surveyed	Advertisements expenses (Advert)	4.0	24,030
32 Standard Sheets (12 -Kibaale,20 -Mbale) constructed	Fuel (Litres)	4.0	137,560
1 new Databases created for Mbale	Contract staff (Person Years)	6.0	51,913
210 members of Adjudication Teams trained (60 - Kibaale,150 -Mbale)	Facilitation, Transport, Analysis and Reporting (Seminars)	10.0	48,549
Surveyors and Cartographers (3-Mbale,3-Kibaale) trained in survey equipment handling	Goods and Services (Service)	10.0	129,060
No. of parcels with overlaps resolved	Service & repair of Vehicles (Service)	161.7	145,646
No. of cadastral sheets verified and adopted for LIS	Seminar/Traning Materials (Set)	6.0	12,000
Activities to Deliver Outputs:	Sets of Assorted Stationery (Set)	4.0	61,735
- Development and piloting of Systematic Adjudication, Demarcation, Survey and Certification/Registration of Land Rights	Night Allowance during field work (Shs/Qtr)	4.0	40,259
- Systematic adjudication and survey of overlapping parcels	Telephone Charges (Shs/Qtr)	4.0	10,000
- Data processing for LIS input	Field Allowances (Trips)	10.0	143,010
	Total		803,771
	GoU Development		803,771
	Donor Development		0

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0201 Land, Administration and Management (MLHUD)

Project 0139 Land Tenure Reform Project

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>Quantity</i>	<i>Cost</i> <i>US\$ Thousand</i>
Output: 02 0105 Capacity Building in Land Administration and Management			
Planned Outputs:	Inputs		
60 % of implementation of Training and capacity building programme undertaken;	Consultancy (Consultancy)	4.0	48,600
55 staff trained;	Training of staff (Courses)	25.0	19,750
2 District Land Offices constructed/ renovated	Facilitation, Transport, Analysis and Reporting (Facilitation)	10.0	265,118
80 District Land Boards (DLBs) trained	Renovation and Construction of Buildings (Job)	4.0	30,000
90 District Land Boards provided with technical support;	Fuel (Litres)	4,468.1	10,500
75 ALCs trained (by District);	Writing pads (Number)	4.0	38
8 districts supplied with equipment/ Specialised LA materials;	Contract staff (Person Years)	6.0	51,913
60 Districts with LC Courts trained;	Goods and Services (Service)	10.0	9,882
80 Districts with LC Courts given guidelines.	Service and Repair of Equipment (Service)	10.0	6,480
	Service of Vehicles (Service)	54.6	30,025
	Sets of Assorted Stationery (Set)	10.0	60,100
	Workshop Materials (Set)	8.0	100,000
	Hire of Venue and Hotel Services (Shs/Day)	8.0	444,000
	Airtime (Shs/Qtr)	10.0	9,440
	Allowances (Shs/Qtr)	10.0	31,331
	Travel Inland (Trip)	10.0	89,635
	Travel Inland and Abroad (Trip)	10.0	22,233
	Total		1,229,103
			GoU Development
			1,229,103
			Donor Development
			0

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0201 Land, Administration and Management (MLHUD)

Project 0139 Land Tenure Reform Project

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 02 01 06 Land Information Management

Planned Outputs:	Inputs	Quantity	Cost
25% completion of Final LIS Design	Consultancy (Consultancy)	4.0	117,961
100 % completion of rehabilitation and computerisation for 3 district land offices;	Facilitation, Transport, Analysis and Reporting (Facilitation)	10.0	23,725
5 new districts taken up for computerisation programme;	Fuel (Litre)	30,797.4	72,374
70 % completion of rehabilitation of macro Geodetic Network;	Contract staff (Person Years)	12.0	103,826
15 Geodetic points established;	Assorted Goods (Service)	10.0	217,101
200 radio spot sensitization messages placed;	Service and Repair of Equipment (Service)	4.0	28,955
12 talk show programs undertaken;	Service of Computer and IT Services (Service)	10.0	18,200
8 messages placed in newspapers 4 messages per newspaper;	Service of Vehicles (Service)	4.0	41,283
6 languages used in revision of sensitization booklets to conform to the legal amendments;	Sets of Assorted Stationery (Set)	4.0	400,800
7,500 of posters printed;	General services (shillings)	4.0	23,000
5,000 sensitization booklets printed.	Maintenance - Civil (shillings)	4.0	40,000
No. of security titling and cartographic/mapping materials applied	Hire of Venue and Hotel Services (Shs/Qtr)	10.0	6,000
No. of offices renovated in Kampala HQs	Internet and Telephone Charges (Shs/Qtr)	10.0	8,600
No. of LIS sites monitored and evaluated	Night Allowances (Shs/Qtr)	10.0	152,626
	Social Security Contributions (Shs/Qtr)	10.0	30,749
	Fuel and Night allowances (Trip)	20.0	152,936

Activities to Deliver Outputs:

- Design and Development of the National Land Information System;
- Rehabilitation of existing records, installation of technical equipment and procedures;
- Dissemination of Public Information on Land Rights;
- Facilitation of Rehabilitation of the National Geodetic Network.
- purchase of specialised titling stationery and cartographic/mapping materials
- Renovation/remodelling of offices in Kampala HQs
- Monitoring and Evaluation of LIS sites

Total	1,438,173
<i>GoU Development</i>	<i>1,438,173</i>
<i>Donor Development</i>	<i>0</i>

Output: 02 01 75 Purchase of Motor Vehicles and Other Transport Equipment

Planned Outputs:	Inputs	Quantity	Cost
7 Field Vehicle procured.	Purchase of Vehicles (Vehicles)	7.0	665,150
160 bicycles procured			
Purchase of 7 Field Vehicles and 160 bicycles			

Total	665,158
<i>GoU Development</i>	<i>665,158</i>
<i>Donor Development</i>	<i>0</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0201 Land, Administration and Management (MLHUD)

Project 0139 Land Tenure Reform Project

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 02 01 76 Purchase of Office and ICT Equipment, including Software			
Planned Outputs:	Inputs	Quantity	Cost
35 sets of Computers with accessories purchased;	Sets of IT Equipment with Software (IT Set)	50.0	322,102
6 high resolution scanners purchased			
12 Photocopiers purchased.			
Activities to Deliver Outputs:			
Purchase of Office and ICT equipment, including software			
	Total		322,106
	<i>GoU Development</i>		322,106
	<i>Donor Development</i>		0
Output: 02 01 77 Purchase of Specialised Machinery & Equipment			
Planned Outputs:	Inputs	Quantity	Cost
3 sets of Total Stations/Survey Equipment with Accessories;	Total Stations (Set)	3.0	31,528
Activities to Deliver Outputs:			
Purchase of specialised machinery and equipment			
	Total		60,630
	<i>GoU Development</i>		60,630
	<i>Donor Development</i>		0
Output: 02 01 78 Purchase of Office and Residential Furniture and Fittings			
Planned Outputs:	Inputs	Quantity	Cost
25 sets of Chairs/Tables procured	Sets of Chairs (Set)	25.0	194,945
Activities to Deliver Outputs:			
Purchase of Office and Residential Furniture and Fittings			
	Total		194,947
	<i>GoU Development</i>		194,947
	<i>Donor Development</i>		0
	GRAND TOTAL		5,782,788
	<i>GoU Development</i>		5,782,788
	<i>Donor Development</i>		0

Vote Function: 0202 Physical Planning and Urban Development

Programme 11 Office of Director Physical Planning & Urban Devt

Programme Profile

Responsible Officer: Director, Physical Planning and Urban Development

Objectives: To coordinate physical planning and urban development programmes in the country and ensure relevant policies, laws and regulations, standards and guidelines are developed and disseminated.

Outputs: Coordinate the development of the national Urban Policy and Urban Strategic Investment Plan and National Land Use Plan; Develop the Physical Planning Regulations (implement the Physical Planning Act); Supervise the dissemination of the physical planning standards and guidelines; oversee the development of the Greater Kampala Metropolitan Physical

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0202 Physical Planning and Urban Development

Programme 11 Office of Director Physical Planning & Urban Devt

Development Plan and monitor the physical planning and plan implementation in the Country.

Workplan Outputs for 2009/10 and 2010/11

Project, Programme Vote Function Output <i>UShs Thousand</i>	2009/10		2010/11	
	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 02 01 Physical Planning Policies, Strategies, Guidelines and Standards	- Coordination and supervision of development of strategic plans and Budgets for Directorate: 5 Strategic plans & budgets prepared	- Coordinated Uganda's participation in the 5th World Urban Forum in Brazil; - Coordinated 4 Directorate meetings; - Prepared draft action plan for the implementation of the NLUP and circulated to stakeholders; - Coordinated the preparation of detailed budgets for the directorate.	- Development of Directorate strategic plans and budgets coordinated and supervised; - The development of the National Urban Policy and National Land Use Plan coordinated; - Implementation of the Physical Planning Act's Planning Act supervised; - The finalisation of the Physical Planning Guidelines and Standards coordinated; - Physical planning and urban development processes and programmes in the Country monitored and evaluated.	
Total	61,531	11,529	63,922	
<i>Wage Recurrent</i>	<i>26,531</i>	<i>11,529</i>	<i>29,100</i>	
<i>Non Wage Recurrent</i>	<i>35,000</i>	<i>0</i>	<i>34,822</i>	
GRAND TOTAL	61,531	11,529	63,922	
<i>Wage Recurrent</i>	<i>26,531</i>	<i>11,529</i>	<i>29,100</i>	
<i>Non Wage Recurrent</i>	<i>35,000</i>	<i>0</i>	<i>34,822</i>	

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0202 Physical Planning and Urban Development

Programme 11 Office of Director Physical Planning & Urban Devt

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
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Output: 02 0201 Physical Planning Policies, Strategies, Guidelines and Standards

Planned Outputs:	Inputs	Quantity	Cost
- Development of Directorate strategic plans and budgets coordinated and supervised;	Office consumables (Assorted)	4.0	4,000
- The development of the National Urban Policy and National Land Use Plan coordinated;	Fuel, Lubricants and Oils (litres)	4.0	5,017
- Implementation of the Physical Planning Act/sic Planning Act supervised;	Permanent staff (Person Years)	0.0	26,531
- The finalisation of the Physical Planning Guidelines and Standards coordinated;	night allowance (shillings)	4.0	7,000
- Physical planning and urban development processes and programmes in the Country monitored and evaluated.	Repair & service of vehicles (shillings)	4.0	2,000
	Airtime (shillings)	4.0	1,000
	Lunch & Night allowance (shillings)	4.0	7,808
	Total		63,922
	<i>Wage Recurrent</i>		<i>29,100</i>
	<i>Non Wage Recurrent</i>		<i>34,822</i>
	GRAND TOTAL		63,922
	<i>Wage Recurrent</i>		<i>29,100</i>
	<i>Non Wage Recurrent</i>		<i>34,822</i>

Programme 12 Regulation and Compliance

Programme Profile

Responsible Officer: Commissioner, Land Use Regulation and Compliance

Objectives: To ensure compliance to the land use regulatory framework in the country.

Outputs: Outputs:

- Land use regulation tools reviewed
- Tools to measure compliance to land use regulation developed
- Land use regulations compliance monitored
- National land use regulation compliance database developed

Activities:

- Holding Stakeholder consultation meetings.
- Field inspections.
- Developing the National land use regulation compliance database.

Workplan Outputs for 2009/10 and 2010/11

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2009/10		2010/11
	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0202 Physical Planning and Urban Development

Programme 12 Regulation and Compliance

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2009/10		2010/11	
	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 02 01 Physical Planning Policies, Strategies, Guidelines and Standards	<p>Consultation workshops held Manual on Land use regulation/compliance produced & delivered to all Town Councils, Municipalities, Districts & City Councils by September 2010</p> <p>5 officers trained in relevant aspects, especially GIS & public communication (short courses of not more than 2 weeks each);</p> <p>Land use regulation/compliance staff from KCC, all Municipalities & 20% of District LGs mentored;</p> <p>General public & selected stakeholders sensitized on land use regulations & compliance (plan implementation);</p>	<p>- Prepared draft Physical Planning Standards and Guidelines;</p> <p>- 2 consultative workshops held to discuss the draft Land use regulations;</p> <p>- Produced compliance and non-compliance registers for Urban Local Governments;</p> <p>- 1 officer trained in mixed development in Malaysia;</p>	<p>Land use regulation monitoring tools developed & disseminated to KCC, 13 Municipalities & 50 Town Councils;</p> <p>Tools to measure compliance to land use regulations developed & commissioned;</p> <p>Land use compliance database established;</p> <p>Land use compliance registers developed and operationalised in KCC, 13 Municipalities & 40 Town Councils;</p> <p>Campaign for increased voluntary compliance to land use regulations undertaken.</p>	
Total	561,867	39,487	288,679	
Wage Recurrent	90,867	39,487	88,696	
Non Wage Recurrent	471,000	0	199,983	
02 02 02 Field Inspection	<p>Monitoring of land use compliance (60 Land use compliance inspections made & reports produced). Inspection will cover all districts and all gazetted urban centres.</p>	<p>- Conducted 25 land use monitoring & inspection exercises;</p> <p>- 30 Town Councils and 5 Municipalities inspected for compliance to land use regulation;</p>	<p>1. 13 Municipalities inspected for compliance to land use regulation 3 times a year;</p> <p>2. 60 Town Councils inspected for land use regulation compliance;</p> <p>3. Inspection reports produced & follow up actions taken.</p>	
Total	325,000	39,545	377,849	
Wage Recurrent	91,000	39,545	77,874	
Non Wage Recurrent	234,000	0	299,975	
02 02 05 Support Supervision and Capacity Building			<p>1. Four regional level capacity building workshops held; (to target employees in the land use regulatory system)</p> <p>2. Five Municipal Staff incorporated in Departmental Group Training activities;</p> <p>3. Two staff group training undertaken;</p> <p>4. Three staff trained (courses not longer than 6 months)</p>	
Total	0	0	154,369	
Wage Recurrent	0	0	32,904	
Non Wage Recurrent	0	0	121,465	

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0202 Physical Planning and Urban Development

Programme 12 Regulation and Compliance

GRAND TOTAL	886,867	79,032	820,897
Wage Recurrent	181,867	79,032	199,474
Non Wage Recurrent	705,000	0	621,423

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 02 0201 Physical Planning Policies, Strategies, Guidelines and Standards			
Planned Outputs:	Inputs	Quantity	Cost
Land use regulation monitoring tools developed & disseminated to KCC, 13 Municipalities & 50 Town Councils;	Assorted small office equipment (Batches)	2.0	3,000
Tools to measure compliance to land use regulations developed & commissioned;	Office Stationery (Batches)	4.0	5,000
Land use compliance database established;	Consultancy to develop Sensitization Materials (Bulk)	1.0	5,000
Land use compliance registers developed and operationalised in KCC, 13 Municipalities & 40 Town Councils;	Air time (Bulk)	4.0	5,000
Campaign for increased voluntary compliance to land use regulations undertaken.	Office Refreshments & Other day-to-day Requirement (Bulk)	10.0	10,000
	To develop compliance database infrastructure (Bulk)	1.0	5,000
	Lunch Allowances (Day)	4.0	3,960
	Subsistence allowances (Days)	15.0	12,000
	Fuel for Department vehicles (Litre)	8,000.0	20,000
	Subsistence Allowances (Nights)	58.3	7,000
	Air tickets (No)	2.0	8,000
	Courier of Circulars & other Correspondences (No)	200.0	1,000
	Daily Newspapers (No)	1,442.1	2,163
	Printing of awareness materials (No)	500.0	5,000
	Refrigerators (No)	2.0	2,000
	Relevant Books (No)	28.4	2,837
	Servicing of Computers & other IT equipment (No)	4.0	2,000
	Servicing of Department Vehicles (No)	10.0	10,000
	Subs for Staff to Ug Inst of Physical Planners (No)	14.0	5,000
	Workshop Venues, Meals & Accommodation (No)	4.0	34,000
	Meals during Stakeholder meetings at Office (No of meals)	250.0	5,000
	Sitting Allowances (No of Payments)	125.0	12,040
	Training of Staff in GIS & Database Management (No of Staff)	5.0	5,000
	Newspaper Advertisements (Number)	2.0	2,000
	Radio & TV Advertisements (Number)	10.0	3,000
	Permanent staff (Person Years)	0.0	80,867
	Assorted Office requirements (Various)	10.0	19,000
	Computer & other IT accessories (Various)	4.0	6,000
	Total		288,679
	Wage Recurrent		88,696
	Non Wage Recurrent		199,983

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0202 Physical Planning and Urban Development

Programme 12 Regulation and Compliance

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 02 02 02 Field Inspection

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
1. 13 Municipalities inspected for compliance to land use regulation 3 times a year;	Assorted Office Stationery (Assorted batch)	4.0	10,000
2. 60 Town Councils inspected for land use regulation compliance;	Assorted Office Requirements (Assorted)	20.0	32,000
3. Inspection reports produced & follow up actions taken.	Purchase of IT Equipment & accessories (Assorted)	10.0	20,000
	Training materials (Assorted)	2.0	1,800
	Airtime (Bulk)	3.2	4,000
	Office refreshments & other day-to-day Requirement (Bulk)	16.7	16,667
	Fuel for Field Inspections (Litre)	18,000.0	45,000
	Internet Services (Month)	12.0	6,000
	Subsistence allowances (Nights)	960.0	115,200
	Training venue (No)	2.0	2,000
	Vehicle servicing & maintenance (No)	20.0	20,000
	Newspaper Advertisements (No of Adverts)	10.0	5,000
	Sitting Allowances (No of Payments)	125.0	12,000
	Courier of Circulars & other Correspondences (No.)	1,000.0	5,000
	Contract staff (Person Years)	2.0	3,333
	Permanent staff (Person Years)	0.0	71,000
	Training of staff in mobilisation skills (Trainer's fees)	2.0	2,000
	Total		377,849
			Wage Recurrent 77,874
			Non Wage Recurrent 299,975

Output: 02 02 05 Support Supervision and Capacity Building

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
1. Four regional level capacity building workshops held; (to target employees in the land use regulatory system)	Consultant to develop 1st National Ld use Cmp Rpt (Bulk)	1.0	14,000
2. Five Municipal Staff incorporated in Departmental Group Training activities;	Office refreshments & other day-to-day requiremen (Bulk)	8.0	8,000
3. Two staff group training undertaken;	Fuel (Litres)	6,400.0	16,000
4. Three staff trained (courses not longer than 6 months)	Subsistence allowances for Workshop Participants (Night)	133.3	16,000
	Subsistence (Nights)	14.0	10,900
	Air ticket (No)	2.0	8,000
	Books, professional newsletters & magazines (No)	49.0	3,920
	Daily Newspapers (No)	720.0	1,080
	Vehicle Servicing & repairs (No)	6.1	6,075
	Venue & meals for Group training (No)	2.0	4,000
	Workshop venues & meals (No of workshops)	4.0	18,000
	Contract staff (Person Years)	0.9	1,500
	Permanent staff (Person Years)	0.0	30,000
	Tuition (Training)	3.0	6,000
	Computer & other IT accessories (Various)	8.0	8,000
	Total		154,369
			Wage Recurrent 32,904
			Non Wage Recurrent 121,465
	GRAND TOTAL		820,897
			Wage Recurrent 199,474
			Non Wage Recurrent 621,423

Programme 13 Physical Planning

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0202 Physical Planning and Urban Development

Programme 13 Physical Planning

Programme Profile

Responsible Officer: Commisioner, Physical Planning

Objectives: To attain orderly, progressive and sustainable urban and rural development, Ensure well regulated and controlled land use, enhance public awereness on planned urban and rural development

Outputs:

- Formulation of Physical Planning policies, strategies and reports;
- Field inspection and monitoring of Physical Planning activities in Local Governments;
- Development of Regional Physical development plans;
- Oversight of land use activities by the Town and Country Planning Board;
- Support supervision and capacity building.

Workplan Outputs for 2009/10 and 2010/11

Project, Programme	2009/10		2010/11	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 02 01 Physical Planning Policies, Strategies, Guidelines and Standards	- Physical planning & urban development regulations, guidelines and standards finalised and desiminated - Physical Planning Act implemented -The National Land Use Policy deseminated and implemented	- Draft IEC strategy for the dissemination of the NLUP prepared; - The Physical Planning Act, 2010 assented to by the President; - Prepared draft Physical Planning and Urban Development regulations, guidelines and standards. - Prepared a draft action plan for the implementation of the NLUP and circulated it to stakehplders for comments.	- Information, Education and Communication strategy for the dissemination of the National Land Use Policy prepared; - National Land Use Policy disseminated to 80 districts - The Physical Planning Act deseminated to 80 districts.	
Total	130,496	28,462	92,899	
Wage Recurrent	65,496	28,462	32,904	
Non Wage Recurrent	65,000	0	59,995	
02 02 02 Field Inspection	20 Urban Authorities Monitored and inspected.:	Conducted Monitoring and Inspection exercises in 19 Urban Authorities.	Monitoring, supervsion & planning needs assessment done for 60 Districts.	
Total	80,000	10,123	153,863	
Wage Recurrent	20,000	10,123	43,873	
Non Wage Recurrent	60,000	0	109,991	
02 02 03 Devt of Physical Devt Plans	3 Plans of the Albert oil region and Greater Kampala Metropolitan Area prepared	- Reconnaissance surveys and land use inventories for the Albertine Graben region carried out ; - Held 1 Kampala Metropolitan Area Stakeholders consultation workshop;	Situation Analysis study carried out in the Albertine Graben & K'la Metropolitan Area	
Total	65,000	5,215	77,199	
Wage Recurrent	12,000	5,215	23,033	
Non Wage Recurrent	53,000	0	54,165	

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0202 Physical Planning and Urban Development

Programme 13 Physical Planning

Project, Programme	2009/10		2010/11	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 02 04 Town and Country Planning Board Activities	12 Town & Country Planning Board meetings held	- Held 10 Town and Country Planning Board meetings where various physical planning issues were handled; - 1 field exercise undertaken in Rakai to familiarise the board with the physical planning in the area; - Declaration of the Albertine Graben Planning Area.	- 12 Town & Country Planning Board (TCPB) meetings held	
Total	72,000	5,215	81,931	
<i>Wage Recurrent</i>	<i>12,000</i>	<i>5,215</i>	<i>21,936</i>	
<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>0</i>	<i>59,995</i>	
02 02 05 Support Supervision and Capacity Building		- 6 staff and 3 interns trained in GIS applications;	- 4 capacity building workshop held in central, western, northern & eastern regions; - 4 staff trained in modern urban planning tools and skills.	
Total	0		102,434	
<i>Wage Recurrent</i>	<i>0</i>		<i>22,441</i>	
<i>Non Wage Recurrent</i>	<i>0</i>		<i>79,993</i>	
GRAND TOTAL	347,496	49,014	508,327	
<i>Wage Recurrent</i>	<i>109,496</i>	<i>49,014</i>	<i>144,187</i>	
<i>Non Wage Recurrent</i>	<i>238,000</i>	<i>0</i>	<i>364,139</i>	

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
Output: 02 02 01 Physical Planning Policies, Strategies, Guidelines and Standards		
Planned Outputs:	Inputs	Quantity Cost
- Information, Education and Communication strategy for the dissemination of the National Land Use Policy prepared;	Printing paper, pens, writing pads (Assorted)	4.0 1,560
- National Land Use Policy disseminated to 80 districts	Airtime (Bulk)	4.0 1,000
- The Physical Planning Act disseminated to 80 districts.	Office refreshments (Bulk)	7.0 4,900
	Lunch allowance (days)	2,333.3 7,000
	Subsistence allowances (Days)	83.3 10,000
	Fuel (Litres)	2,400.0 6,000
	Airticket (No)	1.0 3,000
	Daily news papers (No)	66.7 100
	Hire of venue & meals (No)	1.0 10,000
	Maintenance and repairs (No)	2.0 4,000
	Tuition (No)	2.0 11,000
	Printing paper (Number)	120.0 1,440
	Permanent staff (Person Years)	0.0 30,000
	Total	92,899
	<i>Wage Recurrent</i>	<i>32,904</i>
	<i>Non Wage Recurrent</i>	<i>59,995</i>
Activities to Deliver Outputs:		
- Organising departmental meetings;		
- Holding stakeholder consultation seminars/meetings;		
- Procurement of consultancy services;		
- Holding dissemination workshops;		
- Conducting public awareness programmes on land use & organised urban development.		

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0202 Physical Planning and Urban Development

Programme 13 Physical Planning

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		US\$ Thousand
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Output: 02 0202 Field Inspection

Planned Outputs:	Inputs	Quantity	Cost
Monitoring, supervision & planning needs assessment done for 60 Districts.	Writing pads,paper clips,pins,envelopes (Assorted)	4.0	920
	Airtime (Bulk)	7.5	3,000
	Subsistance allowance (Day)	183.3	22,000
	Lunch allowance (Days)	3,200.0	9,600
	Fuel (Litres)	6,000.0	15,000
	Transport allowance (Months)	120.0	5,400
	Daily news papers (No)	66.7	100
	Maintainace and repairs (No)	5.0	10,000
	Office furniture (No)	4.5	18,000
	Tuition (No)	2.0	15,000
	Printing paper (Number)	80.0	960
	Procurement of computers (Number)	4.0	10,000
	Permanent staff (Person Years)	0.0	40,000
	Total		153,863
	Wage Recurrent		43,873
	Non Wage Recurrent		109,991

Output: 02 0203 Devt of Physical Devt Plans

Planned Outputs:	Inputs	Quantity	Cost
Situation Analysis study carried out in the Albertine Graben & K'la Metropolitan Area	Printing paper, tracing paper, drawing pens (Assorted)	78.5	1,570
	Staff and stakeholder facilitation (Days)	83.3	10,000
	Daily news papers (No)	66.7	100
	Hire of venue and meals (No)	1.0	10,000
	Maintance and repairs (No)	3.7	5,500
	Permanent staff (Person Years)	0.0	21,000
	Hire of Consultant (Shillings/day)	1.0	12,000
	Total		77,199
	Wage Recurrent		23,033
	Non Wage Recurrent		54,165

Output: 02 0204 Town and Country Planning Board Activities

Planned Outputs:	Inputs	Quantity	Cost
- 12 Town & Country Planning Board (TCPB) meetings held	Printing paper, writing pads, envelopes (Assorted)	4.0	1,500
	Airtime (Bublk)	5.0	2,000
	Meals and drinks (Bulk)	16.7	10,000
	Subsistance allowance (Days)	66.7	10,000
	Fuel (Litres)	4,000.0	10,000
	Daily news papers (No)	66.7	100
	Maintanance and repairs (No)	2.5	5,000
	Sitting allowances (No)	125.0	20,000
	Toners (Number)	4.0	1,400
	Permanent staff (Person Years)	0.0	20,000
	Total		81,931
	Wage Recurrent		21,936
	Non Wage Recurrent		59,995

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0202 Physical Planning and Urban Development

Programme 13 Physical Planning

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 02 02 05 Support Supervision and Capacity Building			
Planned Outputs:	Inputs		
- 4 capacity building workshop held in central, western, northern & eastern regions;	Office refreshments (Bulk)	5.7	4,000
	Subsistence allowance (Days)	77.5	9,300
	Subsistence allowances (Days)	125.0	15,000
- 4 staff trained in modern urban planning tools and skills.	Airtime for Talkshow programmes on radio (Hours)	2.0	5,000
Activities to Deliver Outputs:	Fuel (Litres)	2,800.0	7,000
- Holding Preparatory meetings;	Airtickets (No)	3.5	10,600
	Daily news papers (No)	66.7	100
- Procurement of workshop venues;	Maintenance and repairs (No)	2.0	4,000
	Tuition for short courses (No)	5.0	10,000
- Procurement of consultancy services	Permanent staff (Person Years)	0.0	20,460
	Hire of venue & meals (Shillings/day)	1.0	15,000
	Total		102,434
	Wage Recurrent		22,441
	Non Wage Recurrent		79,993
	GRAND TOTAL		508,327
	Wage Recurrent		144,187
	Non Wage Recurrent		364,139

Programme 14 Urban Development

Programme Profile

Responsible Officer: Commissioner, Urban Development

Objectives: Promotion of orderly, sustainable and integrated Urban Development; Monitoring and supervision of urban sector performance; Ensuring effective management and preservation of urban heritage and environment;

Outputs:

- Formulation of the National Urban Policy;
- Capacity building for effective urban management;
- Creation of urban sector database;
- Public Awareness campaign (IEC) in Urban development

Workplan Outputs for 2009/10 and 2010/11

Project, Programme	2009/10		2010/11	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0202 Physical Planning and Urban Development

Programme 14 Urban Development

Project, Programme	2009/10		2010/11	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 02 05 Support Supervision and Capacity Building	<ul style="list-style-type: none"> - Produce a Situation Analysis Report on Urban Sector - Development of the National Urban Policy - Stakeholder consultative workshops. - Review the existing planning Standards and Legal Framework - Urban Dev't Standards & Env'tal guidelines 	<ul style="list-style-type: none"> - Launched Municipal Devt Forums (MDFs) in Mbarara, Kabale, Mbale, Jinja & Arua Municipalities; - Produced a Documentary on Urban Development in Uganda 2010; 	<ul style="list-style-type: none"> - Technical staff, urban managers & politicians trained in effective management of urban development; - Capacity Needs Assessment Reports for urban local govts prepared; - Quarterly performance monitoring of the urban sector undertaken; - Technical support to Urban Local govts undertaken; - Urban sector database created. 	
Total	614,215	38,117	304,229	
<i>Wage Recurrent</i>	<i>90,000</i>	<i>38,117</i>	<i>51,082</i>	
<i>Non Wage Recurrent</i>	<i>524,215</i>	<i>0</i>	<i>253,147</i>	
02 02 06 Urban Dev't Policies, Strategies ,Guidelines and Standards	<ul style="list-style-type: none"> - Administrative support and Capacity Building for Urban Managers - Develop Training manuals on sustainable urban Infrastructure 	<ul style="list-style-type: none"> - Produced a Situation Analysis Report for National Urban Policy; - Launched the National Urban Forum (UNUF) for Uganda and established a steering committee; - Launched the National Urban Forum Charter; - Developed pictorials for the final Draft of Solid Waste Mangt Guidelines; - Compiled Urban indicators for Mbarara, Kabale, Mbale, Jinja & Arua Municipalities; - Produced Urban Development Report for Uganda 2010 	<ul style="list-style-type: none"> - Draft National Urban policy issues paper prepared; - Draft national urban policy prepared; - Draft strategic urban development plan prepared; - Urban campaign/EIC for urban sector launched; - Urban environmental and disaster management Audit 	
Total	100,000	10,246	417,931	
<i>Wage Recurrent</i>	<i>23,577</i>	<i>10,246</i>	<i>73,491</i>	
<i>Non Wage Recurrent</i>	<i>76,423</i>	<i>0</i>	<i>344,440</i>	
GRAND TOTAL	714,215	48,362	722,159	
<i>Wage Recurrent</i>	<i>113,577</i>	<i>48,362</i>	<i>124,573</i>	
<i>Non Wage Recurrent</i>	<i>600,638</i>	<i>0</i>	<i>597,587</i>	

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
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Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0202 Physical Planning and Urban Development

Programme 14 Urban Development

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 02 02 05 Support Supervision and Capacity Building

Planned Outputs:

- Technical staff, urban managers & politicians trained in effective management of urban development;
- Capacity Needs Assessment Reports for urban local govts prepared;
- Quarterly performance monitoring of the urban sector undertaken;
- Technical support to Urban Local govts undertaken;
- Urban sector database created.

Activities to Deliver Outputs:

- Organising training workshops for urban managers and politicians in effective urban management;
- Developing Capacity Needs Assessment guidelines for urban local govts;
- Undertaking quarterly performance monitoring exercises;
- Organisation of exchange visits for sharing experiences and good practices;
- Compilation of urban indicators.

Inputs	Quantity	Cost
Advertising costs ()	4.0	9,000
Airtime ()	4.0	4,000
Per diem ()	4.0	12,000
Postage /Courier services ()	4.0	525
7 (Assorted)	4.0	40,750
Books,Periodicals & Newspapers (Assorted)	4.0	3,200
Flashdisks,cds,mouses (Assorted)	4.0	2,450
Office consumables (Assorted)	4.0	4,326
Printing Paper,cartridge,pens (Assorted)	4.0	9,054
Staples,calculator ,punching machine (Assorted)	4.0	1,000
Stationery (Assorted)	4.0	241
Fuel, Lubricants and Oils (litres)	4.0	18,250
Airticket (number)	2.0	5,000
Contract staff (Person Years)	2.0	14,400
Permanent staff (Person Years)	0.0	46,573
Per diem (Shillings)	4.0	46,320
Repair & service of vehicles (shillings)	4.0	5,000
Social Security Contributions (shillings)	4.0	1,440
Tuition (shillings)	4.0	3,750
Consultancy Services- (shillings)	4.0	6,062
Hire of venue & meals (shillings/day)	4.0	66,400
Total		304,229
Wage Recurrent		51,082
Non Wage Recurrent		253,147

Output: 02 02 06 Urban Dev't Policies, Strategies ,Guidelines and Standards

Planned Outputs:

- Draft National Urban policy issues paper prepared;
- Draft national urban policy prepared;
- Draft strategic urban development plan prepared;
- Urban campaign/EIC for urban sector launched;
- Urban environmental and disaster management Audit

Activities to Deliver Outputs:

- Holding Stakeholders consultative workshops on the draft Urban Policy;
- Launch of the National Urban campaign on orderly urban sector;
- Conducting IEC strategy in selected regions;
- Production of publicity materials (documentary, Urban newsletter);
- Dissemination of the policy and guidelines to all urban local govts.
- Undertaking urban sector performance monitoring trips
- Regional Public sensitization seminars

Inputs	Quantity	Cost
Lunch Allowance ()	4.0	12,000
Binding wire,stapler,Punching machine (Assorted)	4.0	2,050
Computer Supplies and IT Services (Assorted)	4.0	9,800
Fue for field work,night allowances (Assorted)	4.0	48,320
General Supply of Goods and Services (Assorted)	4.0	100,750
Hire of venue,transport refund (Assorted)	4.0	62,295
Office consumables (Assorted)	4.0	7,214
Stationery (Assorted)	4.0	6,023
Fuel for daily operations (litres)	4.0	24,250
Airtickets (number)	4.0	10,000
Books, Periodicals and Newspapers (number)	4.0	3,200
Permanent staff (Person Years)	0.0	67,004
5 (shillings)	4.0	525
Advertising costs (shillings)	4.0	12,000
Airtime (shillings)	4.0	4,000
Consultancy Services- (shillings)	4.0	14,543
Repair & service of vehicles (shillings)	4.0	15,000
Tuition (shillings)	4.0	12,500
Total		417,931
Wage Recurrent		73,491
Non Wage Recurrent		344,440

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0202 Physical Planning and Urban Development

Programme 14 Urban Development

GRAND TOTAL	722,159
Wage Recurrent	124,573
Non Wage Recurrent	597,587

Project 1146 Transforming Settlements of Urban Poor

Project Profile

Responsible Officer: Commissioner/Urban Development

Objectives: To create inclusive cities without slums in order to maximize the potential of urbanization by proactively managing urban growth: I) At least 50,000 slum dwellers living within the 5 selected municipalities actively engage in both securing their rights and honouring their responsibilities through improved urban governance and formalisation. (II) At least 50,000 slum dwellers living within the 5 selected municipalities improve their qualitative and quantitative access to municipal services. (III) The Government of Uganda (national and sub national) in partnership with interested stakeholders develops effective and efficient inclusive urban development policies and strategies enabling the better management of future urban growth positively affecting the lives of 200,000 slum dweller households nationwide

Outputs:

- 1.1) Set up phase of the project
- 1.2) Capture and expand SDIs Learning by Doing approach
- 1.3) Establish Municipal wide Development Forums
- 1.4) Registration and survey of all households and small businesses located within slum settlements
- 1.5) The implementation of an appropriate savings-based financial model that enables poor households to gain access to affordable finance
- 1.6) Participatory action research that promotes improved legal access to land and increased security of tenure through the establishment of systems that clearly define and protect rights and responsibilities attached to urban land usage, occupation and ownership, and landlord tenant relations.
- 2.1) Formation and capacity building of Settlement level Urban Poor Organisations
- 2.2) The development of Municipal Development Strategies
- 2.3) The development of detailed municipal Slum Upgrading Action Plans
- 2.4) The design and capitalisation of municipality-specific Community Upgrading Funds that are jointly managed by Settlement level Urban Poor Organisations and local authorities.
- 2.5) The improvement of municipal management and planning systems
- 3.1) The promotion of an ongoing national urban policy dialogue that links communities, local authorities and national government as well as other nongovernmental actors
- 3.2) The commissioning of research into defined urban problems
- 3.3) The development of a Sustainable Urbanisation campaign
- 3.4) Support the capacity of public universities to train future and existing urban planners and young professionals from other relevant fields
- 3.5) The development of a municipal institutional leadership programme specifically targeting “mayors, town clerks and municipal council members” but also including senior officials and management level staff
- 3.6) Development of the National Urban Policy and Strategic Urban Development Plan for Uganda

Start Date: 7/1/2010 *Projected End Date:* 6/30/2014

Workplan Outputs for 2009/10 and 2010/11

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0202 Physical Planning and Urban Development

Project 1146 Transforming Settlements of Urban Poor

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2009/10		2010/11	
	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 02 05 Support Supervision and Capacity Building			-Municipal Devt forums Established in Mbarara, Mbale, Arua, Kabale and Jinja -Community Upgrading Funds operationalised -Municipal management and planning systems improved -Improved capacity of Universities	
Total	0			251,003
<i>GoU Development</i>	<i>0</i>			<i>251,003</i>
<i>Donor Development</i>	<i>0</i>			<i>0</i>
02 02 06 Urban Dev't Policies, Strategies ,Guidelines and Standards			-Participatory action research undertaken in the Five Municipalities -Nation Urban Development Forums convened -Urban Research and capacity needs assessments commissioned -Urban Campaign/EIC strategy prepared and distributed -NUP and strategic Urban Devt plan developed	
Total	0			259,003
<i>GoU Development</i>	<i>0</i>			<i>259,003</i>
<i>Donor Development</i>	<i>0</i>			<i>0</i>
02 02 75 Purchase of Motor Vehicles and Other Transport Equipment			Motor vehicle (Pick-up) purchased	
Total	0			90,001
<i>GoU Development</i>	<i>0</i>			<i>90,001</i>
<i>Donor Development</i>	<i>0</i>			<i>0</i>
GRAND TOTAL	0			600,007
<i>GoU Development</i>	<i>0</i>			<i>600,007</i>
<i>Donor Development</i>	<i>0</i>			<i>0</i>

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
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Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0202 Physical Planning and Urban Development

Project 1146 Transforming Settlements of Urban Poor

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
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Output: 02 02 05 Support Supervision and Capacity Building

Planned Outputs:

- Municipal Devt forums Established in Mbarara, Mbale, Arua, Kabale and Jinja
- Community Upgrading Funds operationalised
- Municipal management and planning systems improved
- Improved capacity of Universities

Activities to Deliver Outputs:

- Preparation of Municipal Development Charters
- Preparation of operation manuals to guide the operation of the community upgrading Fund.
- Sensitization and awareness workshops for improved urban management
- Organisation of public Lectures on orderly Urban Development

Total	251,003
<i>GoU Development</i>	251,003
<i>Donor Development</i>	0

Output: 02 02 06 Urban Dev't Policies, Strategies ,Guidelines and Standards

Planned Outputs:

- Participatory action research undertaken in the Five Municipalities
- Nation Urban Development Forums convened
- Urban Research and capacity needs assessments commissioned
- Urban Campaign/EIC strategy prepared and distributed
- NUP and strategic Urban Devt plan developed

Activities to Deliver Outputs:

- Prioritising research areas that affect slum dwellers in the Five Municipalities
- Devt of the NUDF charter & convening quarterly NUDFs
- Developing ToRs for Research and capacity needs assessment
- Developing and disseminating campaign materials
- Developing an Issues Paper and first Draft of NUP.

Total	259,003
<i>GoU Development</i>	259,003
<i>Donor Development</i>	0

Output: 02 02 75 Purchase of Motor Vehicles and Other Transport Equipment

Planned Outputs:

- Motor vehicle (Pick-up) purchased

Activities to Deliver Outputs:

- Processing the Procurement of 1 Doublecabin Pick-up

Total	90,001
<i>GoU Development</i>	90,001
<i>Donor Development</i>	0

GRAND TOTAL	600,007
<i>GoU Development</i>	600,007
<i>Donor Development</i>	0

Vote Function: 0203 Housing

Programme 09 Housing Development and Estates Management

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0203 Housing

Programme 09 Housing Development and Estates Management

Programme Profile

Responsible Officer: Commissioner, Housing Development & Estates Mgt

Objectives: Formulation of policies & guidelines on Housing development and estates management
Provision of guidance on sustainable and organized housing
Standardizing regulation on submission and approval of building plans

Outputs: Outputs
Estates Management Policy
Proto type plans

Activities

Sensitization of public on estate developers
Mobilization of estate /property Developers to form an association
Preparation and dissemination of Proto type Plans

Workplan Outputs for 2009/10 and 2010/11

Project, Programme	2009/10		2010/11	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 03 02 Technical Support and Administrative Services	<ul style="list-style-type: none"> - Review current procedures for approval of buildings plans; - Standardise procedure for approval of Building plans; - Construction mgt of Govt building contracts - Periodic assessment & monitoring of Govt funded building projects 	<ul style="list-style-type: none"> - Analysis of information gathered from 19 districts for review of approval of building plans ongoing. - M&E for MIPREP conducted; Otuke Housing project Architectural plans & BOQs prepared; - BOQs for Kasooli Project prepared; 3 mang't corporations workshops held; - Vetted 8 condominium plans; - MoES Classrm costs for Eastern Region reviewed 	<ul style="list-style-type: none"> - Proto type plans applicable to respective cultural backgrounds developed and disseminated; backgrounds; - Building Materials Data Bank for Uganda developed and disseminated; - M&E missions conducted. 	
Total	234,000	23,466	498,740	
<i>Wage Recurrent</i>	<i>54,000</i>	<i>23,466</i>	<i>93,824</i>	
<i>Non Wage Recurrent</i>	<i>180,000</i>	<i>0</i>	<i>404,916</i>	
02 03 03 Capacity Building	<ul style="list-style-type: none"> Train staff in Real Estate Agency and Brokerage train staff in Auto Computer Aided Design Hold staff retreat to assess performance of the department 	<ul style="list-style-type: none"> - Trained 3 staff in Brokerage; - Trained 1 staff in mixed development; - Trained 1 staff in mortgage finance. 	<ul style="list-style-type: none"> - Obligations to Local and international bodies attended to; - Public awareness on environmental & healthy living created; - Staff training facilitated; - Goods and Services procured; - Professional and registration fees paid; - Procedures for approval of building plans disseminated to respective local governments. 	
Total	263,000	23,466	363,220	
<i>Wage Recurrent</i>	<i>54,000</i>	<i>23,466</i>	<i>93,243</i>	
<i>Non Wage Recurrent</i>	<i>209,000</i>	<i>0</i>	<i>269,977</i>	

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0203 Housing

Programme 09 Housing Development and Estates Management

Project, Programme	2009/10		2010/11	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 03 04 Estates Management Policy, Strategies & Reports	Finalisation of the Estates Development guidelines; Implementation of Estates infrastructure Development; Develop Proto type plans	- Procurement of the Consultant to develop the Estates; Management Policy ongoing; - Developed 50 general proto type plans; - Assessed 6 Estates in preparation for Infrastructure development.	- Estates Management (EM) Policy developed; - Estates Development and Management Bill drafted; - Estates Management Regulations developed; - Criteria for selection of government's contribution to Infrastructure Development in Estates coordinated and implemented; - Estates Regulation Board Established; - Estates databank developed.	
Total	214,000	17,382	423,210	
<i>Wage Recurrent</i>	<i>40,000</i>	<i>17,382</i>	<i>93,237</i>	
<i>Non Wage Recurrent</i>	<i>174,000</i>	<i>0</i>	<i>329,972</i>	
GRAND TOTAL	711,000	64,315	1,285,170	
<i>Wage Recurrent</i>	<i>148,000</i>	<i>64,315</i>	<i>280,304</i>	
<i>Non Wage Recurrent</i>	<i>563,000</i>	<i>0</i>	<i>1,004,865</i>	

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 02 03 02 Technical Support and Administrative Services			
Planned Outputs:	Inputs		
- Proto type plans applicable to respective cultural backgrounds developed and disseminated; backgrounds;	Adversing expenses ()	4.0	5,000
- Building Materials Data Bank for Uganda developed and disseminated;	Airtime ()	4.0	4,500
- M&E missions conducted.	Meals & hire of venue ()	4.0	30,000
	Flash disks, cds, anti-virus (Assorted)	4.0	500
Activities to Deliver Outputs:	Procurement of computer & it's accessoires (Number)	1.0	3,500
- Collecting data on availability of building materials;	Permanent staff (Person Years)	0.0	85,543
- Updating & maintaining database	Stationery (Realms)	4.0	7,000
- Establishing an inventory of all sources and quality checks of local building materials in all districts;	Lunch Allowance (Shillings)	4.0	10,000
- Developing a legal and institutional framework to promote and standardise local building materials;	Transport refund (Shillings)	4.0	5,000
- Analysing data collected on prototypes			
- Procuring a consultant;			
- Preparing architectural and engineering plans;			
- Conducting regional consultative and sensitisation workshops;			
- Distributing plans and data bank to respective local governments;			
- Conducting M&E excercises for departmental activities.			
	Total		498,740
	<i>Wage Recurrent</i>		<i>93,824</i>
	<i>Non Wage Recurrent</i>		<i>404,916</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0203 Housing

Programme 09 Housing Development and Estates Management

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
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Output: 02 0303 Capacity Building

Planned Outputs:

- Obligations to Local and international bodies attended to;
- Public awareness on environmental & healthy living created;
- Staff training facilitated;
- Goods and Services procured;
- Professional and registration fees paid;
- Procedures for approval of building plans disseminated to respective local governments.

Activities to Deliver Outputs:

- Contribute to preparation of annual construction exhibition;
- Facilitate staff to attend local & international commissions and conferences;
- Contribute towards international housing development agencies;
- Conducting departmental meetings;
- Conducting continuous professional development modules;
- Facilitate training of staff to upgrade skills;
- Organising departmental staff retreat;
- Payment of professional and registration fees for staff to local and international bodies;
- Procurement of goods and services for the department;
- Conducting a situation analysis on approval practices in respective local governments;
- Sensitising and disseminating information on standard procedures for approval of building plans to local governments countrywide.

Inputs

Inputs	Quantity	Cost
Procurement of computer (Number)	1.0	3,500
Permanent staff (Person Years)	0.0	85,012

Total	363,220
<i>Wage Recurrent</i>	<i>93,243</i>
<i>Non Wage Recurrent</i>	<i>269,977</i>

Output: 02 0304 Estates Management Policy, Strategies & Reports

Planned Outputs:

- Estates Management (EM) Policy developed;
- Estates Development and Management Bill drafted;
- Estates Management Regulations developed;
- Criteria for selection of government's contribution to Infrastructure Development in Estates coordinated and implemented;
- Estates Regulation Board Established;
- Estates databank developed.

Activities to Deliver Outputs:

- Procurement of consultant to develop EM Policy;
- Procurement of consultant to develop EDM Bill;
- Procurement of consultant to develop EM Regulations;
- Conducting regional sensitisation and consultative workshops on EM issues;
- Conducting M&E exercise on estates development around the country;
- Coordinating and monitoring implementation of criteria for infrastructure development for different estates.

Inputs

Inputs	Quantity	Cost
Procurement of computer (Number)	1.0	0
Permanent staff (Person Years)	0.0	85,007

Total	423,210
<i>Wage Recurrent</i>	<i>93,237</i>
<i>Non Wage Recurrent</i>	<i>329,972</i>

GRAND TOTAL	1,285,170
<i>Wage Recurrent</i>	<i>280,304</i>
<i>Non Wage Recurrent</i>	<i>1,004,865</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0203 Housing

Programme 10 Human Settlements

Programme Profile

Responsible Officer: Commissioner, Human Settlements

Objectives: Formulate policies, legislation, procedures, monitoring and evaluation of implementation of housing policies and programmes

Outputs:

- National housing policy and reports
- Technical support and administrative services;
- Capacity building;
- Public Servants Housing Scheme

Workplan Outputs for 2009/10 and 2010/11

Project, Programme	2009/10		2010/11
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 03 01 Housing Policy, Strategies and Reports	Finalise the formulation of the National Housing Policy & the 10 year Strategic Investment Plan; Finalise the drafting of the Housing Bill, Development of the National Estates Management Policy	- 1st draft of the Housing Policy prepared. - Procurement of a consultant to develop the National Estates Management Policy ongoing.	- Review of the National Housing Policy finalised; - Development of the 10 year strategic investment plan finalised; - Drafting of the Housing Bill finalised; - Housing Information System upgraded; - Landlord Tenants Bill drafted.
Total	169,507	13,037	280,911
<i>Wage Recurrent</i>	<i>30,000</i>	<i>13,037</i>	<i>48,954</i>
<i>Non Wage Recurrent</i>	<i>139,507</i>	<i>0</i>	<i>231,957</i>
02 03 02 Technical Support and Administrative Services	Train 4 staff members; procurement of computers and office equipment; hold consultative workshops	- 4 staff trained in GIS; - Procured 2 computers and accessories.	- Housing cooperatives supported; - Monitoring & evaluation missions reports prepared.
Total	179,683	12,168	131,811
<i>Wage Recurrent</i>	<i>28,000</i>	<i>12,168</i>	<i>37,982</i>
<i>Non Wage Recurrent</i>	<i>151,683</i>	<i>0</i>	<i>93,829</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0203 Housing

Programme 10 Human Settlements

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2009/10		2010/11	
	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 03 03 Capacity Building	Construction of 3 Demonstration houses; Create public awareness on good living environment & Home improvement	- EIC materials for Housing Cooperatives developed; - held 10 public awareness programs on good housing standards; - 1 Housing & Construction exhibition held. - Celebrated the World Habitat Day 2009	- Local and international obligations attended to; - Public awareness on adequate and affordable housing created; - Staff training facilitated; - Goods & Services procured;	
Total	150,000	26,073	169,701	
<i>Wage Recurrent</i>	<i>60,000</i>	<i>26,073</i>	<i>64,981</i>	
<i>Non Wage Recurrent</i>	<i>90,000</i>	<i>0</i>	<i>104,721</i>	
GRAND TOTAL	499,190	51,278	582,423	
<i>Wage Recurrent</i>	<i>118,000</i>	<i>51,278</i>	<i>151,916</i>	
<i>Non Wage Recurrent</i>	<i>381,190</i>	<i>0</i>	<i>430,506</i>	

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
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Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0203 Housing

Programme 10 Human Settlements

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 02 0301 Housing Policy, Strategies and Reports

Planned Outputs:	Inputs	Quantity	Cost
- Review of the National Housing Policy finalised;	Stationery (Assorted)	3.0	480
- Development of the 10 year strategic investment plan finalised;	Hire of chairs (Number)	1,500.0	750
- Drafting of the Housing Bill finalised;	Permanent staff (Person Years)	0.0	44,633
- Housing Information System upgraded;	Hire of Projector (Shillings/day)	3.0	180
- Landlord Tenants Bill drafted.	Hire of Public Address System (Shillings/day)	9.0	900
	Hire of venue (Shillings/day)	3.0	31,500
Activities to Deliver Outputs:			
- Dissemination of the Housing Situation Analysis Report;			
- Carrying out National Housing Policy Stakeholder Consultations;			
- Developing the National Housing Policy;			
- Development of the draft SIP;			
- Drafting the Housing Bill;			
- Conducting informal settlements profiling exercises;			
- Compiling & updating Housing Indicators;			
- Submission of draft Landlord-Tenant Bill to Cabinet.			
- Reviewing housing laws and regulations;			
- Conducting Landlord-tenants Bill drafting meetings.			
	Total		280,911
	Wage Recurrent		48,954
	Non Wage Recurrent		231,957

Output: 02 0302 Technical Support and Administrative Services

Planned Outputs:	Inputs	Quantity	Cost
- Housing cooperatives supported;	Hire of venue (Number)	1,000.0	500
- Monitoring & evaluation missions reports prepared.	Transport for participants (Number)	100.0	9,000
Activities to Deliver Outputs:	Permanent staff (Person Years)	0.0	34,629
- Identifying cooperative groups for supporting;	Fuel for mobilization (shillings/litre)	250.0	750
- Conducting Savings mobilisation campaigns;	Advertise in print media (Supplements)	2.0	4,000
- Carrying out groups needs assessment;			
- Carrying out Monitoring & Evaluation exercises of the housing sub sector.			
- Mainstreaming HIV/AIDS issues in the housing sub sector.			
	Total		131,811
	Wage Recurrent		37,982
	Non Wage Recurrent		93,829

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0203 Housing

Programme 10 Human Settlements

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>US\$ Thousand</i>
Output: 02 03 03 Capacity Building			
<i>Planned Outputs:</i>			
- Local and international obligations attended to;	Publicity materials (Assorted)	1.0	36,000
- Public awareness on adequate and affordable housing created;	Permanent staff (Person Years)	0.0	59,245
- Staff training facilitated;	Hire of venue (Shillings/day)	3.0	600
- Goods & Services procured;	Allowances for Exhibitors (shillings)	10.0	5,000
<i>Activities to Deliver Outputs:</i>			
- Organising World Habitat Day (WHD) 2010 celebrations;			
- Construction of 3 demonstration houses;			
- Development of IEC materials;			
- Carrying out Home improvement campaigns;			
- Attending to International & regional obligations;			
- Procurements of goods and services;			
- Training one staff member in modern human settlements;			
- Conducting sensitisation Radio and TV programs;			
- Celebrating WHD 2010;			
- Equipping the resource centre;			
- Production of a shelter newsletter;			
- Participating in the annual construction exhibition.			
	Total		169,701
	<i>Wage Recurrent</i>		<i>64,981</i>
	<i>Non Wage Recurrent</i>		<i>104,721</i>
	GRAND TOTAL		582,423
	<i>Wage Recurrent</i>		<i>151,916</i>
	<i>Non Wage Recurrent</i>		<i>430,506</i>

Programme 15 Office of the Director, Housing

Programme Profile

Responsible Officer: Director, Housing

Objectives: To Oversee the operations of the Directorate of Housing.

Outputs:

- Coordination of the development of strategic plans and budgets for the Directorate;
- Coordination of the review of legal and policy framework in the housing sector;
- Implementation of the policies and laws in the housing sector monitored.

Workplan Outputs for 2009/10 and 2010/11

Project, Programme	2009/10		2010/11	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0203 Housing

Programme 15 Office of the Director, Housing

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2009/10		2010/11	
	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 03 01 Housing Policy, Strategies and Reports	Development of strategic plans and budget for the Directorate - Drafting proposals for review of legislation in the housing - public sensitization on policies, laws on the housing sector	- Organised 4 Departmental meetings; - Organised 3 Directorate meetings; - Coordinated the detailed budgeting process of the Directorate; - Coordinated preparatory arrangements for the 29th Shelter Afrique Annual General Meeting and Symposium which was held in Kampala - Provided strategic guidance on the review of the National Housing Policy.	- Development of the National Housing Policy & 10 year Strategic Investment Plan coordinated; - Drafting of the Housing Bill Coordinated; - Development of Landlord-Tenants Bill coordinated. - Development of the strategic plans and budgets for the Directorate coordinated; - Preparatory arrangements for the World Habitat Day 2010 coordinated; - Public awareness campaigns on housing policies and laws coordinated	
Total	66,731	11,529	69,095	
<i>Wage Recurrent</i>	<i>26,531</i>	<i>11,529</i>	<i>29,100</i>	
<i>Non Wage Recurrent</i>	<i>40,200</i>	<i>0</i>	<i>39,996</i>	
GRAND TOTAL	66,731	11,529	69,095	
<i>Wage Recurrent</i>	<i>26,531</i>	<i>11,529</i>	<i>29,100</i>	
<i>Non Wage Recurrent</i>	<i>40,200</i>	<i>0</i>	<i>39,996</i>	

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost <i>US\$ Thousands</i>
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Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0203 Housing

Programme 15 Office of the Director, Housing

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 02 0301 Housing Policy, Strategies and Reports			
Planned Outputs:	Inputs		
- Development of the National Housing Policy & 10 year Strategic Investment Plan coordinated;	Adbvertising expenses ()	4.0	400
	Lunch Allowance ()	4.0	587
	Per diem ()	4.0	14,421
- Drafting of the Housing Bill Coordianted;	Postage and Courier ()	1.0	25
	Computer Supplies and IT Services (Assorted)	4.0	248
- Development of Landlord-Tenants Bill coordianted.	General Supply of Goods and Services (Assorted)	4.0	900
	Office consumables (Assorted)	4.0	1,600
- Development of the strategic plans and budgets for the Directorate coordinated;	Fuel, Lubricants and Oils (litres)	4.0	7,200
	Airtickets (number)	4.0	9,720
- Preparatory arrangements for the World Habitat Day 2010 coordinated;	Books, Periodicals and Newspapers (Number)	4.0	96
	Small Office Equipment (Number)	1.0	450
- Public awareness campaigns on housing policies and laws coordinated	Stationery (Number)	4.0	500
	Permanent staff (Person Years)	0.0	26,531
Activities to Deliver Outputs:	Repair & servicing of vehicles (shillings)	4.0	500
- Conducting Directorate technical meetings;	Airtime (shillings)	4.0	1,500
- Conducting Directorate administrative meetings;	Maintenance Machinery, Equipment and Furniture (shillings)	4.0	480
- Attending Ministry Top Management meetings.	tuition (shillings)	4.0	1,370
- Coordinating National Housing Policy development			
- Coordinating the drafting of the Landlord-Tenants Bill;			
- Coordinating the budgetting proceses;			
- Coordinating the development of a ten year strategic investment plan.			
	Total		69,095
	Wage Recurrent		29,100
	Non Wage Recurrent		39,996
	GRAND TOTAL		69,095
	Wage Recurrent		29,100
	Non Wage Recurrent		39,996

Project 0316 Support to Earthquake Disaster Victims

Project Profile

Responsible Officer: Project Coordinator

Objectives: Project Objectives :

- To develop guidelines for construction techniques in earthquake prone areas ;
- To increase awareness of the public about seismic safety in ordwer to mitigate the effects of earthquake disaster using both print and electronic media ;
- To train personnel in eartquake resistant construction techniques ; and
- Enhance formulation of self sustaining Disaster Management Systems at all levels of leadership ,which would not only coordinate dissemination of information ,relief and evacuation in the event that disaster strikes but also continue sensitizing their communities on Disaster Management

Outputs: Project Outputs :

- Eartquake Resistant Construction (ERC) manuals produced
- Public awareness of seismic safety guidelines conducted
- Key stakeholders trained in seismic safety abd ERC skills
- Earthquake resistant model houses built
- Earthquake Resource Centre set up
- Technical personnel equipped with EDM sKills

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0203 Housing

Project 0316 Support to Earthquake Disaster Victims

Diaster Volunteer Teams (DVT) set up in each sub-county of the five (5) districts of Kabarole, Bundibugyo, Kasese, Kamwenge and Kyenjonjo

Project Activities :

Publicity program on Radio, TV

Sensitization of target community to enhance skills in Earthquake Disaster Management and Mitigation

Construction of model houses

Setting up Disaster Response Teams

Construction of Resource Centres to serve as a coordination centre for earthquake related issues

Start Date:

2/1/2001

Projected End Date:

6/30/2013

Workplan Outputs for 2009/10 and 2010/11

Project, Programme Vote Function Output <i>UShs Thousand</i>	2009/10		2010/11	
	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 03 06 Awareness campaigns on Earthquake Disaster Management	<ul style="list-style-type: none"> - 52 Awareness programs aired on radios - 4 workshops organized on EDM awareness creation - Participate in annual construction exhibition - 1 model house constructed in Bundibugyo district 	<ul style="list-style-type: none"> - 2 workshops were held in Kabalore and Bundibugyo on EDM awareness; - Construction of a model house in Bundibugyo underway. 	<ul style="list-style-type: none"> - Review of the Construction Guidelines finalised; - Technical persons trained in EDM techniques in Kasese district; - Disaster Volunteer Team formed in Kasese; - Public awareness programs on earthquake aired on radios in Rwenzori region; - 4 M&E exercises conducted; - Construction of 1 model earthquake resistant house in Bundibugyo district finalised. 	
Total	94,000	16,136	187,386	
<i>GoU Development</i>	<i>94,000</i>	<i>16,136</i>	<i>187,386</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	94,000	16,136	187,386	
<i>GoU Development</i>	<i>94,000</i>	<i>16,136</i>	<i>187,386</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0203 Housing

Project 0316 Support to Earthquake Disaster Victims

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 02 0306 Awareness campaigns on Earthquake Disaster Management			
Planned Outputs:	Inputs		
- Review of the Construction Guidelines finalised;	Per diem ()	4.0	10,000
- Technical persons trained in EDM techniques in Kasese district;	Refreshments for meetings ()	4.0	4,000
- Disaster Volunteer Team formed in Kasese;	Printing paper,toner,notebooks (Assorted)	2.0	5,000
- Public awareness programs on earthquake aired on radios in Rwenzori region;	Construction of Resource Centre (Number)	1.0	47,000
- 4 M&E exercises conducted;	Servicing and car maintenance (Number)	3.0	9,000
- Construction of 1 model earthquake resistant house in Bundibugyo district finalised.	Computers,printer (Pieces)	2.0	8,000
	Transport for Participants& Facilitators (Shillings)	3.0	3,000
	Hire of airtime on radio (Shillings/hour)	1.0	18,000
	Hire of venue (Shillings/day)	3.0	6,000
Activities to Deliver Outputs:			
- Conducting ToT courses;			
- Mobilising personnels to create Disaster Volunteer Teams (DVTs);			
- Training and equipping DVTs;			
- Procurement of goods and services for the project;			
- Conducting sensitisation workshops;			
- Procurement of airtime on radio stations;			
- Conducting M&E exercises;			
- Conducting project assessment meetings;			
- Mobilising resources and materials for annual construction exhibition;			
- Preparing architectural and engineering drawings;			
- Mobilising resources and materials for construction of a model house.			
	Total		187,386
	<i>GoU Development</i>		<i>187,386</i>
	<i>Donor Development</i>		<i>0</i>
	GRAND TOTAL		187,386
	<i>GoU Development</i>		<i>187,386</i>
	<i>Donor Development</i>		<i>0</i>

Project X002 Kasooli Housing Project

Project Profile

Responsible Officer: Acting Principal Housing Officer

Objectives: To provide security of tenure to 250 households
 To provide access to basic infrastructure and services to 250 households
 To provide access to housing finance to 250 low income earners
 To increase the capacity for income generation for the Housing Association members
 To improve the physical urban environment of Kasooli Settlement

Outputs: Outputs :
 250 land titles issued
 250 low-cost houses constructed
 Physical and urban environment of Kasooli Settlement and Tororo Municipality improved

Start Date: 7/1/2010 **Projected End Date:** 6/30/2013

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2008/09 Budget	2009/10 Budget	2010/11	2011/12	2012/13

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0203 Housing

Project X002 Kasoli Housing Project

421 UN Agencies	0.000	0.000	1.072	1.109	0.000
Total Donor Funding for Project	0.000	0.000	1.072	1.109	0.000

Workplan Outputs for 2009/10 and 2010/11

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2009/10		2010/11	
	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 03 02 Technical Support and Administrative Services			<ul style="list-style-type: none"> - Socio-economic study on Kasoli Housing Project carried out; - Kasoli physical layout developed; - 250 plots surveyed; - Kasoli community mobilised to support the project; - Monitoring and evaluation exercises carried out in Kasoli 	
Total	0			196,602
<i>GoU Development</i>	<i>0</i>			<i>196,602</i>
<i>Donor Development</i>	<i>0</i>			<i>0</i>
02 03 03 Capacity Building			<ul style="list-style-type: none"> - 250 households trained in income generation; - 250 households trained in savings and bookkeeping; - 250 loans for economic stabilisation advanced to Kasoli beneficiaries. 	
Total	0			169,002
<i>GoU Development</i>	<i>0</i>			<i>169,002</i>
<i>Donor Development</i>	<i>0</i>			<i>0</i>
02 03 72 Government Buildings and Administrative Infrastructure			<ul style="list-style-type: none"> - 55 housing units constructed; - 55 plots landscaped; - 55 compounds beautified 	
Total	0			0
<i>GoU Development</i>	<i>0</i>			<i>0</i>
<i>Donor Development</i>	<i>0</i>			<i>0</i>
02 03 73 Roads, Streets and Highways			<ul style="list-style-type: none"> - 2 km of roads opened; - 2 km of street lights installed; - 4 km of drainage channels opened. 	
Total	0			194,302
<i>GoU Development</i>	<i>0</i>			<i>194,302</i>
<i>Donor Development</i>	<i>0</i>			<i>0</i>
02 03 75 Purchase of Motor Vehicles and Other Transport Equipment			<ul style="list-style-type: none"> - 1 Pick-up vehicle purchased - 1 Motorcycle purchased 	
Total	0			83,001
<i>GoU Development</i>	<i>0</i>			<i>83,001</i>
<i>Donor Development</i>	<i>0</i>			<i>0</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0203 Housing

Project X002 Kasooli Housing Project

GRAND TOTAL	0	642,908
GoU Development	0	642,908
Donor Development	0	0

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
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Output: 02 03 02 Technical Support and Administrative Services

Planned Outputs:	Inputs	Quantity	Cost
- Socio-economic study on Kasoli Housing Project carried out;	Contract staff (Person Years)	4.0	28,800
- Kasoli physical layout developed;	Allowances (shillings)	4.0	47,000
- 250 plots surveyed;	Hire of Venues (shillings)	4.0	2,000
- Kasoli community mobilised to support the project;	Payment of NSSF (Shillings)	4.0	4,320
- Monitoring and evaluation exercises carried out in Kasoli	Subsistence (shillings)	4.0	40,000
Activities to Deliver Outputs:	Telecommunication (shillings)	4.0	2,000
Project staff recruited	Welfare & Entertainment (unit)	4.0	2,000
Needs assessment done	Goods (units)	4.0	20,000
Physical layout developed	Quarterly fuel requirement for operations (Value)	4.0	60,600
Land surveyed			
Community sensitisation carried out			
Bills of Quantities and house designs developed			
Monitoring and evaluation carried out			
	Total		196,602
	<i>GoU Development</i>		<i>196,602</i>
	<i>Donor Development</i>		<i>0</i>

Output: 02 03 03 Capacity Building

Planned Outputs:	Inputs	Quantity	Cost
- 250 households trained in income generation;	Fuel, Lubricants and Oils (shillings)	4.0	30,796
	Allowances (units)	16.0	80,000
- 250 households trained in savings and bookkeeping;	Income generating loans to households (units)	65.9	69,297
	Office imprest (units)	16.0	8,000
- 250 loans for economic stabilisation advanced to Kasoli beneficiaries.			
Activities to Deliver Outputs:			
Kasoli community trained in savings and book-keeping			
Kasoli community trained in income generation			
	Total		169,002
	<i>GoU Development</i>		<i>169,002</i>
	<i>Donor Development</i>		<i>0</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0203 Housing

Project X002 Kasooli Housing Project

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
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Output: 02 03 72 Government Buildings and Administrative Infrastructure

Planned Outputs:

- 55 housing units constructed;
- 55 plots landscaped;
- 55 compounds beautified

Activities to Deliver Outputs:

- Construction of houses by contractor
- Landscaping of project plots
- Beautification of compounds

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>

Output: 02 03 73 Roads, Streets and Highways

Planned Outputs:

- 2 km of roads opened;
- 2 km of street lights installed;
- 4 km of drainage channels opened.

Activities to Deliver Outputs:

- Opening of 2km of roads
- Installation of street lights
- Creation of 4km of stormwater drainage

<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Monitoring of works (units)	4.0	14,000
Roads, street lights, drainage (units)	1.0	214,300

Total	194,302
<i>GoU Development</i>	<i>194,302</i>
<i>Donor Development</i>	<i>0</i>

Output: 02 03 75 Purchase of Motor Vehicles and Other Transport Equipment

Planned Outputs:

- 1 Pick-up vehicle purchased
- 1 Motorcycle purchased

Activities to Deliver Outputs:

- Placement of adverts in the newspapers;
- Contracts committee decisions

<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Pick-up D/cabin & Motorcycle ()	0.0	0
Pick-up D/cabin & Motorcycle (unit)	1.0	83,000
Vehicle & M Cycle (unit)	0.0	0

Total	83,001
<i>GoU Development</i>	<i>83,001</i>
<i>Donor Development</i>	<i>0</i>

GRAND TOTAL	642,908
<i>GoU Development</i>	<i>642,908</i>
<i>Donor Development</i>	<i>0</i>

Vote Function: 0249 Policy, Planning and Support Services

Programme 01 Finance and Administration

Programme Profile

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0249 Policy, Planning and Support Services

Programme 01 Finance and Administration

Responsible Officer: Under Secretary, F&A

Objectives: The programme provides support services to technical departments in; Resource management, administration, policy formulation and coordination, procurement and disposal management and information management.

Outputs: Outputs:

- Policy, consultation, planning and monitoring services
- Ministry support services
- Ministerial and Top Management services
- Information Management
- Procurement & disposal services
- Accounts and Internal Audit Services
- Purchase of office and Residential furniture and fittings

Activities:

- Preparation and submission of MPS to Parliament;
- Preparation and submission of Cabinet Memoranda;
- Undertaking administrative and support services activities;
- Organising Top Management and general staff meetings;
- Managing Information;
- Procurement of goods, services, works, and disposal of goods;
- Management of resources.

Workplan Outputs for 2009/10 and 2010/11

Project, Programme Vote Function Output <i>UShs Thousand</i>	2009/10		2010/11	
	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 49 01 Policy, consultation, planning and monitoring services	<ul style="list-style-type: none"> - Preparation and submission of MPS to Parliament. - Preparation and submission of 10 Cabinet memoranda. - Preparation & submission of 2 Returns to cabinet on implementation of Cabinet directives. 	<ul style="list-style-type: none"> - MPS prepared and submitted to Parliament; - Prepared and submitted 8 Cabinet Papers to Cabinet Secretariat; - 2 Cabinet Returns for the Calender 2009 prepared and submitted to Cabinet Secretariat. 	<ul style="list-style-type: none"> - MPS prepared and submitted to Parliament; - 10 Cabinet memoranda prepared and submitted to Cabinet Secretariat; - 2 Cabinet Returns on the implementation of Cabinet decisions prepared and submitted; 	
Total	65,047	8,344		140,401
<i>Wage Recurrent</i>	<i>19,200</i>	<i>8,344</i>		<i>21,058</i>
<i>Non Wage Recurrent</i>	<i>45,847</i>	<i>0</i>		<i>119,342</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0249 Policy, Planning and Support Services

Programme 01 Finance and Administration

Project, Programme	2009/10		2010/11
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 49 02 Ministry Support Services (Finance and Administration)	<ul style="list-style-type: none"> -100 offices equipped and maintained. -All staff paid salaries, lunch and footage allowances. -All approved posts filled. -All staff appraised regularly. -4 field monitoring trips and reports -81 vehicles in good running condition -24 hour security services provided. -Attend all ministry's international obligations 	<ul style="list-style-type: none"> - 112 offices equipped and maintained; - 240 staff paid salaries, lunch and footage allowances; - 26 approved posts filled; - 16 staff confirmed in appointment; - 6 staff promoted to various levels; - 160 staff appraised; - 4 Monitoring and evaluation exercises under taken; - 75 Ministry vehicles serviced and maintained; - Provided security to Ministry premises, property and persons at Hqtrs, Port Bell road and Entebbe offices; - Office premises at Hqtr, Port Bell road and Entebbe cleaned - Paid utility bills; - Fuel cards for entitled officers loaded and updated; - 1500 X-mas cards procured and distributed; - 600 Visitors' cards procured; 	<ul style="list-style-type: none"> -174 offices maintained; - 30 offices equipped; - 392 staff paid salaries, lunch and footage allowances; - 60 approved posts filled; - 200 staff appraised regularly; - 4 field monitoring & evaluation exercise undertaken and 4 reports prepared; - 83 vehicles serviced and maintained in good running condition; - Security services provided to the Ministry premises, properties and persons; - 8 Ministry's international obligations attended; - All audit queries responded to.
Total	1,372,800	113,739	1,194,003
Wage Recurrent	261,735	113,739	242,182
Non Wage Recurrent	1,111,065	0	951,821
02 49 03 Ministerial and Top Management Services	<ul style="list-style-type: none"> - Hold 4 Top Policy Meetings - Hold 12 Heads of Department meetings - Hold 2 General Staff meetings - Hold 1 end of year staff party 	<ul style="list-style-type: none"> - Organised 3 Top Policy meetings; - Organised 4 Heads of Department meetings; - Held 1 general staff meeting; - Held 1 end of year staff party and recognised the best performers in the Ministry. 	<ul style="list-style-type: none"> - 4 Top Policy Meetings organised; - 6 Heads of Department meetings organised; - 2 General Staff meetings organised - 1 End of year staff party organised. - Ministry staff retreat organised.
Total	30,000	0	74,451
Wage Recurrent	0	0	44,251
Non Wage Recurrent	30,000	0	30,200
02 49 04 Information Management	<ul style="list-style-type: none"> - 20 statements to be disseminated - 20 media supplements - Clients Charter pre-tested 	<ul style="list-style-type: none"> - 14 statements on MLHUD related matters disseminated; - 15 media supplements issued; - Clients Charter pre-tested by all Directorates; - Managed the Ministry's strategic information. 	<ul style="list-style-type: none"> - 5 statements on MLHUD related information disseminated - 5 media supplements issued - MLHUD Clients Charter disseminated and implemented - Ministry's strategic information managed
Total	50,000	6,779	51,504
Wage Recurrent	15,600	6,779	17,107
Non Wage Recurrent	34,400	0	34,397

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0249 Policy, Planning and Support Services

Programme 01 Finance and Administration

Project, Programme	2009/10		2010/11	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 49 05 Procurement and Disposal Services	Prepare an aggregate Ministry's procurement plan for 2009/10; Coordinate & procure goods & services for the Ministry for FY 2009/10 amounting to 300 contracts; prepare & submit monthly procurement & disposal reports to PPDA, Monitor the implementation of contracts awarded.	<ul style="list-style-type: none"> - Records of all procurements handled and maintained; - Updated the pre-qualification list of Service Providers; - 700 Contracts awarded and maintained; - Prepared an Invoice Register; - Instituted a Procurement tracking systems; - Appointed 8 Department Procurement Coordinators. 	<ul style="list-style-type: none"> - Procurement plan FY 2010/11 prepared; - 12 Monthly procurement reports prepared and submitted to PPDA; - Disposal of goods worth UGX 20 million undertaken; - Procurement of goods, services & works amounting to 300 contracts undertaken; - Monitoring of contracts undertaken 	
Total	41,000	2,173	82,135	
<i>Wage Recurrent</i>	<i>5,000</i>	<i>2,173</i>	<i>6,141</i>	
<i>Non Wage Recurrent</i>	<i>36,000</i>	<i>0</i>	<i>75,994</i>	
02 49 06 Accounts and internal Audit Services	<ul style="list-style-type: none"> -Maintain IFMS in running condition. -prepare and submit 9 months accounts, and final accounts. -Address all issues raised by PAC. -4 Quarterly Audit reports 	<ul style="list-style-type: none"> - IFMS maintained in good running conditions; - Prepared 4 Qterly Internal Audit & 4 Payroll Audit reports; - Prepared 4 field Inspection reports; - Prepared the final accounts and submitted it to MFPED; - Responded to all audit queries. 	<ul style="list-style-type: none"> - IFMS maintained; - 9 months accounts prepared and submitted to MFPED; - Final accounts prepared & submitted to the relevant authorities; 	
Total	80,000	24,335	107,653	
<i>Wage Recurrent</i>	<i>56,000</i>	<i>24,335</i>	<i>61,410</i>	
<i>Non Wage Recurrent</i>	<i>24,000</i>	<i>0</i>	<i>46,243</i>	
02 49 99 Arrears				
Total	5,500,000	0	5,847,508	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>5,500,000</i>	<i>0</i>	<i>5,847,508</i>	
GRAND TOTAL	7,138,847	155,370	7,497,655	
<i>Wage Recurrent</i>	<i>357,535</i>	<i>155,370</i>	<i>392,150</i>	
<i>Non Wage Recurrent</i>	<i>6,781,312</i>	<i>0</i>	<i>7,105,505</i>	

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input
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UShs Thousand

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0249 Policy, Planning and Support Services

Programme 01 Finance and Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		US\$ Thousand
Output: 02 4901 Policy, consultation, planning and monitoring services			
Planned Outputs:	Inputs	Quantity	Cost
- MPS prepared and submitted to Parliament;	Service & repair of vehicles ()	4.0	36,204
- 10 Cabinet memoranda prepared and submitted to Cabinet Secretariat;	Assorted stationery (Assorted)	4.0	489
- 2 Cabinet Returns on the implementation of Cabinet decisions prepared and submitted;	Night Allowances (Number)	4.0	4,800
	Printing MPS (Number)	700.0	25,200
	Permanent staff (Person Years)	0.0	19,200
	Staples (pieces)	4.0	200
Activities to Deliver Outputs:	Fuel for daily operations (shillings)	4.0	47,459
- Preparation and submission of MPS to Parliament.	Lunch Allowance (Shillings)	4.0	3,000
- Preparation and submission of 10 Cabinet memoranda.			
- Preparation & submission of 2 Returns to cabinet on implementation of Cabinet			
	Total		140,401
	Wage Recurrent		21,058
	Non Wage Recurrent		119,342

Output: 02 4902 Ministry Support Services (Finance and Administration)

Planned Outputs:	Inputs	Quantity	Cost
- 174 offices maintained;	Computer Supplies and IT Services (Assorted)	4.0	16,000
- 30 offices equipped;	General Supply of Goods and Services (Assorted)	4.0	20,753
- 392 staff paid salaries, lunch and footage allowances;	IFMS Recurrent Costs (Assorted)	4.0	10,800
- 60 approved posts filled;	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	60,200
- 200 staff appraised regularly;	Sugar,teabags,snacks (Assorted)	4.0	20,200
- 4 field monitoring & evaluation exercise undertaken and 4 reports prepared;	Night Allowances (Number)	4.0	70,362
- 83 vehicles serviced and maintained in good running condition;	Small Office Equipment (number)	4.0	2,000
- Security services provided to the Ministry premises, properties and persons;	Contract staff (Person Years)	4.0	12,000
- 8 Ministry's international obligations attended;	Permanent staff (Person Years)	0.0	220,805
- All audit queries responded to.	Lunch & Night Allowances (shillings)	4.0	52,001
Activities to Deliver Outputs:	Medical expenses (shillings)	4.0	7,200
- Procurement of office equipment;	Renovations & repairs (shillings)	4.0	15,000
- Preparation of pay change reports;	Airtickets (shillings)	4.0	80,000
- Submission of pay change reports;	Aitime (shillings)	4.0	70,614
- Carrying out monitoring and evaluation field trips;	Books, Periodicals and Newspapers (shillings)	4.0	9,020
- Submission of vacant posts to PSC;	Fuel for daily operations & field work (shillings)	4.0	100,236
- Purchase of office equipment;	Information and Communications Technology (shillings)	4.0	4,480
- Preparation of audit query reports.	Maintenance Machinery, Equipment and Furniture (shillings)	4.0	12,000
- Appraising staff	Postage and Courier (shillings)	4.0	4,800
	Property Expenses (shillings)	4.0	73,123
	Recruitment costs (shillings)	2.0	5,000
	Service & repair of vehicles (shillings)	4.0	117,000
	Tuition (shillings)	4.0	8,000
	Hire of venue & meals (Shs/day)	1.0	20,000
	Guard and Security services (shs/month)	4.0	79,852
	Electricity (Units)	4.0	28,920
	Water costs (units)	4.0	35,000
	Total		1,194,003
	Wage Recurrent		242,182
	Non Wage Recurrent		951,821

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0249 Policy, Planning and Support Services

Programme 01 Finance and Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		<i>US\$ Thousand</i>
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Output: 02 4903 Ministerial and Top Management Services

Planned Outputs:

- 4 Top Policy Meetings organised;
- 6 Heads of Department meetings organised;
- 2 General Staff meetings organised
- 1 End of year staff party organised.
- Ministry staff retreat organised.

Inputs

	<i>Quantity</i>	<i>Cost</i>
Printing, Stationery, Photocopying and Binding (Assorted)	4.0	9,591
Sugar,snacks (Assorted)	4.0	5,611
Permanent staff (Person Years)	0.0	40,345
Lunch Allowance (shillings)	4.0	5,000

Activities to Deliver Outputs:

- Organising 4 Top Policy & 6 HoD Meetings;
- Organising 2 general staff meeting;
- Organising 1 end of year staff party.
- Organising 1 staff retreat

Total	74,451
<i>Wage Recurrent</i>	44,251
<i>Non Wage Recurrent</i>	30,200

Output: 02 4904 Information Management

Planned Outputs:

- 5 statements on MLHUD related information disseminated
- 5 media supplements issued
- MLHUD Clients Charter disseminated and implemented
- Ministry's strategic information managed

Inputs

	<i>Quantity</i>	<i>Cost</i>
1 (Assorted)	4.0	8,000
Printing, Stationery, Photocopying and Binding (Assorted)	4.0	6,000
Sugar,snacks (Assorted)	4.0	2,000
Books, Periodicals and Newspapers (number)	4.0	5,000
Permanent staff (Person Years)	0.0	15,597
Advertising and Public Relations (Shillings)	4.0	9,000
Lunch Allowance (shillings)	4.0	4,400

Activities to Deliver Outputs:

- Preparation of MLHUD related information;
- Dissemination of MLHUD related information to the public;
- issuance of media supplements
- Implementation of Clients Charter
- Managing the Ministry's information

Total	51,504
<i>Wage Recurrent</i>	17,107
<i>Non Wage Recurrent</i>	34,397

Output: 02 4905 Procurement and Disposal Services

Planned Outputs:

- Procurement plan FY 2010/11 prepared;
- 12 Monthly procurement reports prepared and submitted to PPDA;
- Disposal of goods worth UGX 20 million undertaken;
- Procurement of goods, services & works amounting to 300 contracts undertaken;
- Monitoring of contracts undertaken

Inputs

	<i>Quantity</i>	<i>Cost</i>
Computer Supplies and IT Services (Assorted)	4.0	5,000
Printing, Stationery, Photocopying and Binding (Assorted)	4.0	6,000
Sugar,snacks (Assorted)	4.0	5,000
Fuel, Lubricants and Oils (litres)	4.0	4,000
Books, Periodicals and Newspapers (Number)	4.0	4,000
Permanent staff (Person Years)	0.0	5,599
Advertising and Public Relations (shillings)	4.0	6,000
Service & repair of vehicles (shillings)	4.0	3,000
Sitting Allowance (shillings)	4.0	43,000

Activities to Deliver Outputs:

- Preparation of the Ministry's procurement plan;
- Preparation & submission of monthly procurement reports;
- Disposal of goods;
- General procurement of goods, services & works.
- Monitoring awarded contracts.

Total	82,135
<i>Wage Recurrent</i>	6,141
<i>Non Wage Recurrent</i>	75,994

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0249 Policy, Planning and Support Services

Programme 01 Finance and Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 02 4906 Accounts and internal Audit Services			
Planned Outputs:	Inputs		
- IFMS maintained;	Computer Supplies and IT Services (Assorted)	4.0	9,000
- 9 months accounts prepared and submitted to MFPED;	IFMS Recurrent Costs (Assorted)	4.0	17,000
- Final accounts prepared & submitted to the relevant authorities;	Repair & service of vehicles (Assorted)	4.0	5,247
Activities to Deliver Outputs:	Sugar,snacks (Assorted)	4.0	4,000
- Servicing and maintaining IFMS equipment;	Permanent staff (Person Years)	0.0	55,990
- Preparation of 9 months accounts;	Lunch Allowance (shillings)	4.0	5,000
- Preparation of final accounts;	Airtime (shillings)	4.0	6,000
	Total		107,653
	Wage Recurrent		61,410
	Non Wage Recurrent		46,243
Output: 02 4999 Arrears			
Planned Outputs:			
Activities to Deliver Outputs:			
	Total		5,847,508
	Wage Recurrent		0
	Non Wage Recurrent		5,847,508
	GRAND TOTAL		7,497,655
	Wage Recurrent		392,150
	Non Wage Recurrent		7,105,505

Programme 02 Planning and Quality Assurance

Programme Profile

Responsible Officer: Commissioner, Planning & Quality Assurance

Objectives: To oversee the strategic planning of the sector, preparation of Ministry's budgets, monitoring and evaluation, quality assurance and coordination of the training function in the Ministry.

Outputs:

- Monitoring & evaluation;
- Coordinate Budget preparation;
- Coordinate Sector Statistics collection, analysis and dissemination;
- Coordinate LHUD Sector Working Group activities;
- Preparation of Annual Budget Performance Report
- Resource mobilization for the Sector
- Coordinate the development of the Sector Strategic Plan
- Coordinate Ministry staff training programmes

Workplan Outputs for 2009/10 and 2010/11

Project, Programme Vote Function Output US\$ Thousand	2009/10		2010/11	
	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0249 Policy, Planning and Support Services

Programme 02 Planning and Quality Assurance

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2009/10		2010/11	
	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 49 01 Policy, consultation, planning and monitoring services	BFP FY 2009/10- 2011/12 submitted to MFPED - Annual Budget Performance report for FY 2008/2009 - 4 Proposals on improved service delivery - 4 Quarterly budget monitoring reports - 4 field trips & reports - - Ministry's Strategic Plan	- BFP FY 2009/10 -2011/12 and detailed budget prepared & submitted to MFPED; - Procured a Consultant to develop LHUD sector Strategic Investment Plan; - 4 Field Monitoring exercises conducted to review sector performance at Local Governments; - 2 Project proposals approved by the MFPED - Trained 240 staff under both short and long term; - 100 staff were voluntarily tested and counselled; - Conducted 1 sensitisation workshop on HIV/AIDS and Gender Mainstreaming.	- BFP FY 2010/11- 2012/13 prepared & submitted to MFPED; - Detailed FY 2010/11 budget estimates prepared & submitted to MFPED; - Annual Budget Performance Report for FY 2009/2010 produced; - 4 Proposals on improved service delivery developed; - 4 Quarterly budget monitoring reports prepared; - 4 field monitoring exercises & 4 reports prepared; - Ministry's Strategic Plan developed; - LHUD Sector Working Group meetings facilitated; - LHUD Sector Statistics development disseminated - 100 staff trained in gender mainstreaming - MLHUD Gender Strategic Plan developed; - MLHUD HIV/AIDS Strategic Plan developed; - VCT for 150 staff undertaken; - 100,000 Condoms distributed to staff; - Workplace HIV/AIDS Policy developed; - 250 staff trained: long -term (10) & short-term (240) - LGFP Issues Paper for FY 2011/12 prepared.	
Total	766,821	61,057	733,176	
<i>Wage Recurrent</i>	<i>140,504</i>	<i>61,057</i>	<i>154,146</i>	
<i>Non Wage Recurrent</i>	<i>626,317</i>	<i>0</i>	<i>579,030</i>	
GRAND TOTAL	766,821	61,057	733,176	
<i>Wage Recurrent</i>	<i>140,504</i>	<i>61,057</i>	<i>154,146</i>	
<i>Non Wage Recurrent</i>	<i>626,317</i>	<i>0</i>	<i>579,030</i>	

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousands</i>
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Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0249 Policy, Planning and Support Services

Programme 02 Planning and Quality Assurance

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 02 4901 Policy, consultation, planning and monitoring services			
Planned Outputs:	Inputs		
- BFP FY 2010/11- 2012/13 prepared & submitted to MFPED;	Electric fans,carpets,insecticide,toiletpaper, (Assorted)	3.0	10,395
- Detailed FY 2010/11 budget estimates prepared & submitted to MFPED;	Pens,boxfiles,pins,staples,highlighters (Assorted)	5.0	18,218
- Annual Budget Performance Report for FY 2009/2010 produced;	Sugar,teabags,snacks (Assorted)	4.0	16,516
- 4 Proposals on improved service delivery developed;	Fuel for coordinating daily activities &field work (Litres)	4.0	63,800
- 4 Quarterly budget monitoring reports prepared;	Servicing of Photocopier (N/A)	4.0	2,000
- 4 field monitoring exercises & 4 reports prepared;	Books,Newspapers & periodicals (Number)	4.0	1,784
- Ministry's Strategic Plan developed;	Photocopier toner (Number)	14.0	4,200
- LHUD Sector Working Group meetings facilitated;	Photocopying paper (Number)	807.0	12,105
- LHUD Sector Statistics development disseminated	Printer Cartridges (Number)	62.0	14,260
- 100 staff trained in gender mainstreaming	Printing Annual Budget Performance Report (Number)	1,000.0	12,000
- MLHUD Gender Strategic Plan developed;	Printing paper (Number)	3.0	39
- MLHUD HIV/AIDS Strategic Plan developed;	Procurement of computers (number)	2.0	7,000
- VCT for 150 staff undertaken;	Procurement of Flash disk/memory stick (Number)	11.0	550
- 100,000 Condoms distributed to staff;	Procurement of Printer (Number)	1.0	1,500
- Workplace HIV/AIDS Policy developed;	Contract staff (Person Years)	4.0	5,280
- 250 staff trained: long -term (10) & short-term (240)	Permanent staff (Person Years)	0.0	140,540
- LGFP Issues Paper for FY 2011/12 prepared.	Service & repair of vehicles (Shillings)	4.0	46,200
Activities to Deliver Outputs:	Transport for participants (Shillings)	600.0	30,600
- Organising Budget / Planning meetings;	Tuition (shillings)	4.0	22,680
- Preparation of Annual Budget Performance Report for FY 2009/10;	Fuel for coordination and mobilization (Shillings/litre)	5,500.0	16,500
- Preparation of LGFP Issues Paper for FY 2011/12;	Airtime (shillings)	4.0	15,000
- Undertaking field monitoring & preparation of field reports	Consultncy services (shillings)	4.0	69,994
- Preparation of Budget monitoring reports;	Lunch & Night Allowances (shillings)	4.0	78,508
- Preparation of Project Proposals;	Night Allowances during field work (shillings)	4.0	93,800
- Preparation of quarterly progress reports;	NSSF contributions (shillings)	4.0	528
- Preparation of Ministry's Strategic Pllan /Investment Plan;	Paints & labour costs (shillings)	1.0	2,726
- Conducting Budget preparation workshops;	Subscriptions to Professional bodies (shillings)	1.0	2,500
- Conducting LHUD Sector Working Group meetings;	Hire of Venue (Shillings/day)	4.0	10,000
- Dissemination of MLHUD Facts & Figures;			
- Conducting VCT for staff;			
- Distributing condoms;			
- Developing HIV/AIDS and Gender mainstreaming strategic plans.			
	Total		733,176
	Wage Recurrent		154,146
	Non Wage Recurrent		579,030
	GRAND TOTAL		733,176
	Wage Recurrent		154,146
	Non Wage Recurrent		579,030

Programme 16 Internal Audit

Programme Profile

Responsible Officer: Senior Internal Auditor

Objectives: To provide Independent, objective Assurance and Consulting services to management that are designed to bring a systematic , disciplined approach to evaluate and improve the effectiveness of risk management, internal control systems and compliance with government processes.

Outputs: Outputs:

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0249 Policy, Planning and Support Services

Programme 16 Internal Audit

Quarterly Internal Audit Reports prepared and Quarterly Payroll Reports Prepared
 Activities:
 Risk Based Audits, Systems Audits, Performance Audits, Field Audit Inspections and Meetings

Workplan Outputs for 2009/10 and 2010/11

Project, Programme	2009/10		2010/11	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 49 06 Accounts and internal Audit Services	4 Payroll reports 4 Internal Audit reports	- 4 payroll reports prepared; - 4 Internal Audit Reports prepared; - 2 Field inspection reports prepared.	- 4 Quarterly Internal Audit Reports Prepared; - 4 Quarterly Payroll Reports Prepared	
Total	103,101	26,960	145,701	
<i>Wage Recurrent</i>	<i>26,960</i>	<i>26,960</i>	<i>29,570</i>	
<i>Non Wage Recurrent</i>	<i>76,141</i>	<i>0</i>	<i>116,131</i>	
GRAND TOTAL	103,101	26,960	145,701	
<i>Wage Recurrent</i>	<i>26,960</i>	<i>26,960</i>	<i>29,570</i>	
<i>Non Wage Recurrent</i>	<i>76,141</i>	<i>0</i>	<i>116,131</i>	

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 02 49 06 Accounts and internal Audit Services			
Planned Outputs:	Inputs		
- 4 Quarterly Internal Audit Reports Prepared;	Staff Training (Amount /staff)	4.0	3,341
- 4 Quarterly Payroll Reports Prepared	Binding materials (Assorted)	1.0	5,000
	Sugar,tea bags,snacks (Assorted)	4.0	4,800
Activities to Deliver Outputs:	Calculators,punching Machine (Number)	2.0	2,500
- Carry out Risk Based Audits	Newspapers,periodicals (Number)	4.0	1,500
- Carry out Performance Audits	Photocopier paper (Number)	76.0	988
- Carry out Systems Audits	printer cartridge (Number)	8.0	2,000
- Carry out Field Inspections	Procurement of computer & accessories (Number)	1.0	3,500
- Hold Meetings	Staple wire (Number)	6.0	12
	Permanent staff (Person Years)	0.0	26,960
	Airtickets (Shillings)	2.0	10,000
	Fuel for field work (Shillings)	4.0	22,000
	Night Allowances (shillings/night)	4.0	18,801
	Airtime (Shillings)	4.0	4,500
	Assorted goods & services (Shillings)	4.0	7,300
	Fuel for daily operations (shillings)	4.0	24,399
	Service & maintance of vehilces (shillings)	4.0	3,500
	Subscription to Professional bodies (Shillings)	1.0	2,000
	Total		145,701
	<i>Wage Recurrent</i>		<i>29,570</i>
	<i>Non Wage Recurrent</i>		<i>116,131</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0249 Policy, Planning and Support Services

Programme 16 Internal Audit

GRAND TOTAL	145,701
<i>Wage Recurrent</i>	29,570
<i>Non Wage Recurrent</i>	116,131

Project 0162 Support to PQAD

Project Profile

Responsible Officer: Commissioner PQAD

Objectives: To facilitate and improve the Lands, Housing & Urban Devt sector capacity for planning of programmes and projects
To enhance monitoring, evaluation and coordination in the Lands, Housing & Urban Devt sector

Outputs: 6 vehicles procured
1 heavy duty photocopyers procured
3 computers procured
Planning and budgeting documents prepared and submitted to MFPED

Start Date: 7/1/2010 *Projected End Date:* 6/30/2013

Workplan Outputs for 2009/10 and 2010/11

Project, Programme Vote Function Output <i>UShs Thousand</i>	2009/10		2010/11	
	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 49 01 Policy, consultation, planning and monitoring services			- 2 computers procured; - Sector activities in Local Governments Monitored	
Total	0			8,000
<i>GoU Development</i>	0			8,000
<i>Donor Development</i>	0			0
02 49 75 Purchase of Motor Vehicles and Other Transport Equipment			1 station wagon procured	
Total	0			132,002
<i>GoU Development</i>	0			132,002
<i>Donor Development</i>	0			0
02 49 76 Purchase of Office and ICT Equipment, including Software			1 Photocopier procured	
Total	0			10,000
<i>GoU Development</i>	0			10,000
<i>Donor Development</i>	0			0
GRAND TOTAL	0			150,002
<i>GoU Development</i>	0			150,002
<i>Donor Development</i>	0			0

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0249 Policy, Planning and Support Services

Project 0162 Support to PQAD

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 02 4901 Policy, consultation, planning and monitoring services

Planned Outputs:

- 2 computers procured;

- Sector activities in Local Governments Monitored

Activities to Deliver Outputs:

- Procurement of 2 computers

- Undertaking Monitoring activities.

Inputs

Procurement of Computers (Number)

Procurement of Printer (Number)

Quantity

2.0

1.0

Cost

7,000

1,000

Total

8,000

GoU Development

8,000

Donor Development

0

Output: 02 4975 Purchase of Motor Vehicles and Other Transport Equipment

Planned Outputs:

1 station wagon procured

Activities to Deliver Outputs:

- Placement of adverts in the news papers;

Inputs

Procurement of 1 station wagon (Number)

Quantity

1.0

Cost

132,000

Total

132,002

GoU Development

132,002

Donor Development

0

Output: 02 4976 Purchase of Office and ICT Equipment, including Software

Planned Outputs:

1 Photocopier procured

Activities to Deliver Outputs:

- Procurement of 1 photocopier

Total

10,000

GoU Development

10,000

Donor Development

0

GRAND TOTAL

150,002

GoU Development

150,002

Donor Development

0

Project 1029 Construction of MLHUD

Project Profile

Responsible Officer: Permanent Secretary

Objectives: Objective:- To organise the headquarters building to provide safe, efficient and adequate office accommodation, infrastructural services and installations befitting the work place of a Ministry Headquarters. To accommodate the housing directorate currently located on Portbell Road.

Outputs: Expected Outputs:- Consultant Procured, Tender documents comprising Architectural and Engineering drawings and bills of quantities prepared, Contractor Procured, Building and associated works in respect of the extension completed.

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0249 Policy, Planning and Support Services

Project 1029 Construction of MLHUD

Start Date: 1/10/2008 Projected End Date: 1/5/2011

Workplan Outputs for 2009/10 and 2010/11

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2009/10		2010/11
	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 49 72 Government Buildings and Administrative Infrastructure	Construction of MLHUD Headquarters	Scheme design for the construction of additional floors ongoing.	2 additional floors constructed
Total	600,000	70,660	600,007
<i>GoU Development</i>	<i>600,000</i>	<i>70,660</i>	<i>600,007</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	600,000	70,660	600,007
<i>GoU Development</i>	<i>600,000</i>	<i>70,660</i>	<i>600,007</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
Output: 02 49 72 Government Buildings and Administrative Infrastructure		
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity Cost</i>
2 additional floors constructed	Procurement of Contractor (N/A)	4.0 520,000
<i>Activities to Deliver Outputs:</i>		
<ul style="list-style-type: none"> - Construction of 2 additional floors - Monitoring & supervision of the construction process; - Report writing; - Preparation of payment documents 		
	Total	600,007
	<i>GoU Development</i>	<i>600,007</i>
	<i>Donor Development</i>	<i>0</i>
	GRAND TOTAL	600,007
	<i>GoU Development</i>	<i>600,007</i>
	<i>Donor Development</i>	<i>0</i>

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Sector: Lands, Housing and Urban Development

Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 03 Office of Director Land Management

Class of Output: Outputs Provided

Output: 02010 Land Policy, Plans, Strategies and Reports

Item: 221008 Computer Supplies and IT Services

Input to be procured: Computer Supplies and IT Services

Type of input: Supplies	Date first required: 01-Jul-10		Unit of measure: Assorted			Unit cost: 300.0				
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	1,200	1.0	300	1.0	0	1.0	300	1.0	300
<i>o/w Non-Wage Recurrent</i>	4.0	1,200	1.0	300	1.0	300	1.0	300	1.0	300

Item: 221009 Welfare and Entertainment

Input to be procured: Snacks for meetings

Type of input: Supplies	Date first required: 01-Jul-10		Unit of measure:			Unit cost: 882.0				
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	3,528	1.0	882	1.0	0	1.0	882	1.0	882
<i>o/w Non-Wage Recurrent</i>	4.0	3,528	1.0	882	1.0	882	1.0	882	1.0	882

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Pens

Type of input: Supplies	Date first required: 01-Jul-10		Unit of measure: boxes			Unit cost: 20.0				
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	2.0	40	1.0	20	1.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	2.0	40	1.0	20	1.0	20	0.0	0	0.0	0

Input to be procured: Printing paper

Type of input: Supplies	Date first required: 05-Jul-10		Unit of measure: Number			Unit cost: 12.0				
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	80.0	960	20.0	240	20.0	0	20.0	240	20.0	240
<i>o/w Non-Wage Recurrent</i>	80.0	960	20.0	240	20.0	240	20.0	240	20.0	240

Item: 222001 Telecommunications

Input to be procured: Airtime

Type of input: Services	Date first required: 01-Jul-10		Unit of measure:			Unit cost: 125.0				
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	500	1.0	125	1.0	0	1.0	125	1.0	125
<i>o/w Non-Wage Recurrent</i>	4.0	500	1.0	125	1.0	125	1.0	125	1.0	125

Item: 222002 Postage and Courier

Input to be procured: Postage

Type of input: Services	Date first required: 01-Jul-10		Unit of measure:			Unit cost: 61.3				

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 03 Office of Director Land Management

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	245	1.0	61	1.0	0	1.0	61	1.0	61
<i>o/w Non-Wage Recurrent</i>	4.0	245	1.0	61	1.0	61	1.0	61	1.0	61

Item: 224002 General Supply of Goods and Services

Input to be procured: General supply of goods & services

Type of input: Supplies	Date first required: 01-Jul-10	Unit of measure: Assorted	Unit cost: 500.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	2,000	1.0	500	1.0	0	1.0	500	1.0	500
<i>o/w Non-Wage Recurrent</i>	4.0	2,000	1.0	500	1.0	500	1.0	500	1.0	500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for Office running & field activities

Type of input: Supplies	Date first required: 01-Jul-10	Unit of measure: Shillings/litre	Unit cost: 950.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	3,800	1.0	950	1.0	0	1.0	950	1.0	950
<i>o/w Non-Wage Recurrent</i>	4.0	3,800	1.0	950	1.0	950	1.0	950	1.0	950

Programme 04 Land Administration

Class of Output: Outputs Provided

Output: 02010 Inspection and Valuation of Land and Property

Item: 221008 Computer Supplies and IT Services

Input to be procured: Procurement of Computers

Type of input: Supplies	Date first required: 08-Jul-10	Unit of measure: Number	Unit cost: 2,500.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	10.0	25,000	0.0	0	0.0	0	0.0	0	10.0	25,000
<i>o/w Non-Wage Recurrent</i>	10.0	25,000	0.0	0	0.0	0	0.0	0	10.0	25,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Photocopier toner

Type of input: Supplies	Date first required: 07-Jul-10	Unit of measure: Number	Unit cost: 200.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	13.0	2,600	5.0	1,000	0.0	0	5.0	1,000	3.0	600
<i>o/w Non-Wage Recurrent</i>	13.0	2,600	5.0	1,000	0.0	0	5.0	1,000	3.0	600

Input to be procured: Printer cartridge

Type of input: Supplies	Date first required: 07-Jul-10	Unit of measure: Number	Unit cost: 200.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	87.0	17,400	30.0	6,000	0.0	0	30.0	6,000	27.0	5,400
<i>o/w Non-Wage Recurrent</i>	87.0	17,400	30.0	6,000	0.0	114	30.0	6,000	27.0	5,400

Item: 221012 Small Office Equipment

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 04 Land Administration

Input to be procured: Calculators

<i>Type of input: Supplies</i>	<i>Date first required: 08-Jul-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 60.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	12.0	720	6.0	360	6.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	12.0	720	6.0	360	6.0	360	0.0	0	0.0	0

Input to be procured: Measuring tape

<i>Type of input: Supplies</i>	<i>Date first required: 12-Jul-10</i>		<i>Unit of measure: Pieces</i>				<i>Unit cost : 60.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	12.0	720	6.0	360	6.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	12.0	720	6.0	360	6.0	360	0.0	0	0.0	0

Programme 05 Surveys and Mapping

Class of Output: Outputs Provided

Output:02010 Surveys and Mapping

Item: 221001 Advertising and Public Relations

Input to be procured: Radio & TV Advertisements

<i>Type of input: Services</i>	<i>Date first required:</i>		<i>Unit of measure: Hours</i>				<i>Unit cost : 8,300.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	3.0	24,900	0.0	0	3.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	3.0	24,900	0.0	0	3.0	24,900	0.0	0	0.0	0

Item: 221007 Books, Periodicals and Newspapers

Input to be procured: Newspapers,periodicals

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: pieces</i>				<i>Unit cost : 500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	2,000	1.0	500	1.0	0	1.0	500	1.0	500
<i>o/w Non-Wage Recurrent</i>	4.0	2,000	1.0	500	1.0	500	1.0	500	1.0	500

Item: 221008 Computer Supplies and IT Services

Input to be procured: AO Computer Paper

<i>Type of input: Supplies</i>	<i>Date first required: 18-Aug-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 156.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	21.0	3,276	5.0	780	5.0	0	0.0	0	11.0	1,716
<i>o/w Non-Wage Recurrent</i>	21.0	3,276	5.0	780	5.0	780	0.0	0	11.0	1,716

Input to be procured: AO Plotter Cartridge

<i>Type of input: Supplies</i>	<i>Date first required:</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 601.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	12.0	7,212	6.0	3,606	0.0115	0	6.0	3,606	0.0	0
<i>o/w Non-Wage Recurrent</i>	12.0	7,212	6.0	3,606	0.0	0	6.0	3,606	0.0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 05 Surveys and Mapping

Input to be procured: Printer Cartridge

<i>Type of input: Supplies</i>	<i>Date first required: 17-Aug-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost: 250.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	65.0	16,250	10.0	2,500	0.0	0	10.0	2,500	45.0	11,250
<i>o/w Non-Wage Recurrent</i>	65.0	16,250	10.0	2,500	0.0	0	10.0	2,500	45.0	11,250

Input to be procured: Procurement of Laptops

<i>Type of input: Supplies</i>	<i>Date first required: 11-Aug-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost: 3,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	12,000	4.0	12,000	0.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	4.0	12,000	4.0	12,000	0.0	0	0.0	0	0.0	0

Input to be procured: Procurement of USB drive

<i>Type of input: Supplies</i>	<i>Date first required: 16-Sep-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost: 600.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	2.0	1,200	0.0	0	2.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	2.0	1,200	0.0	0	2.0	1,200	0.0	0	0.0	0

Item: 221009 Welfare and Entertainment

Input to be procured: Snacks,sugar,tea leaves

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost: 17,500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	70,000	1.0	17,500	1.0	0	1.0	17,500	1.0	17,500
<i>o/w Non-Wage Recurrent</i>	4.0	70,000	1.0	17,500	1.0	17,500	1.0	17,500	1.0	17,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Photocopying paper

<i>Type of input: Supplies</i>	<i>Date first required: 09-Jul-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost: 12.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	5,690.0	68,280	1,420.0	17,040	1,420.0	1	1,420.0	17,040	1,430.0	17,160
<i>o/w Non-Wage Recurrent</i>	5,690.0	68,280	1,420.0	17,040	1,420.0	17,040	1,420.0	17,040	1,430.0	17,160

Input to be procured: Procurement of Box File

<i>Type of input: Supplies</i>	<i>Date first required: 21-Oct-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost: 5.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	37.0	185	0.0	0	35.0	0	0.0	0	2.0	10
<i>o/w Non-Wage Recurrent</i>	37.0	185	0.0	0	35.0	175	0.0	0	2.0	10

Input to be procured: Procurement of Posters

<i>Type of input: Supplies</i>	<i>Date first required: 19-Oct-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost: 15.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	106.0	1,590	0.0	0	100.0	0	0.0	0	6.0	90
<i>o/w Non-Wage Recurrent</i>	106.0	1,590	0.0	0	100.0	1,500	0.0	0	6.0	90

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 05 Surveys and Mapping

Item: 222001 Telecommunications

Input to be procured: Airtime

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 1,250.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	5,000	1.0	1,250	1.0	0	1.0	1,250	1.0	1,250
<i>o/w Non-Wage Recurrent</i>	4.0	5,000	1.0	1,250	1.0	1,250	1.0	1,250	1.0	1,250

Item: 223004 Guard and Security services

Input to be procured: Guard services

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure:</i>				<i>Unit cost : 750.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	3,000	1.0	750	1.0	0	1.0	750	1.0	750
<i>o/w Non-Wage Recurrent</i>	4.0	3,000	1.0	750	1.0	750	1.0	750	1.0	750

Item: 224002 General Supply of Goods and Services

Input to be procured: Hire of Helicopter

<i>Type of input: Services</i>	<i>Date first required: 20-Oct-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 4,500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	1.0	4,500	0.0	0	1.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	1.0	4,500	0.0	0	1.0	4,500	0.0	0	0.0	0

Input to be procured: Assorted goods and services

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 45,112.5</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	180,450	1.0	45,113	1.0	0	1.0	45,113	1.0	45,113
<i>o/w Non-Wage Recurrent</i>	4.0	180,450	1.0	45,113	1.0	45,113	1.0	45,113	1.0	45,113

Input to be procured: Hire of Interpreter

<i>Type of input: Supplies</i>	<i>Date first required: 14-Oct-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 750.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	5.0	3,750	0.0	0	5.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	5.0	3,750	0.0	0	5.0	3,750	0.0	0	0.0	0

Input to be procured: Hire of Barge

<i>Type of input: Supplies</i>	<i>Date first required: 20-Oct-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 8,300.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	1.0	8,300	0.0	0	1.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	1.0	8,300	0.0	0	1.0	8,300	0.0	0	0.0	0

Input to be procured: Hire of Boat

<i>Type of input: Supplies</i>	<i>Date first required: 19-Oct-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 50,000.0</i>			

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 05 Surveys and Mapping

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	1.0	50,000	0.0	0	1.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	1.0	50,000	0.0	0	1.0	50,000	0.0	0	0.0	0

Input to be procured: Procurement of Gum Boots

Type of input: Supplies	Date first required: 18-Oct-10	Unit of measure: Number	Unit cost: 20.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	21.0	420	0.0	0	21.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	21.0	420	0.0	0	21.0	420	0.0	0	0.0	0

Input to be procured: Satellite Images of the border areas

Type of input: Supplies	Date first required: 12-Oct-10	Unit of measure: Number	Unit cost: 15,000.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	3.0	45,000	3.0	45,000	0.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	3.0	45,000	3.0	45,000	0.0	0	0.0	0	0.0	0

Item: 227001 Travel Inland

Input to be procured: Fuel for field work

Type of input: Supplies	Date first required: 01-Jul-10	Unit of measure: shillings	Unit cost: 25,000.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	100,000	1.0	25,000	1.0	0	1.0	25,000	1.0	25,000
<i>o/w Non-Wage Recurrent</i>	4.0	100,000	1.0	25,000	1.0	25,000	1.0	25,000	1.0	25,000

Item: 227002 Travel Abroad

Input to be procured: Airtime

Type of input: Services	Date first required: 01-Jul-10	Unit of measure: Number	Unit cost: 21,250.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	85,000	1.0	21,250	1.0	0	1.0	21,250	1.0	21,250
<i>o/w Non-Wage Recurrent</i>	4.0	85,000	1.0	21,250	1.0	21,250	1.0	21,250	1.0	21,250

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for Daily office running & field work

Type of input: Supplies	Date first required: 01-Jul-10	Unit of measure: shillings/litre	Unit cost: 72,122.5							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	288,490	1.0	72,123	1.0	0	1.0	72,123	1.0	72,123
<i>o/w Non-Wage Recurrent</i>	4.0	288,490	1.0	72,123	1.0	72,123	1.0	72,123	1.0	72,123

Item: 228001 Maintenance - Civil

Input to be procured: Renovations & repair

Type of input: Services	Date first required: 01-Jul-10	Unit of measure: 118	Unit cost: 30,028.9							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	2.0	60,058	1.0	30,029	1.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	2.0	60,058	1.0	30,029	1.0	30,029	0.0	0	0.0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 05 Surveys and Mapping

Item: 228002 Maintenance - Vehicles

Input to be procured: Service & repair of vehicles

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure:</i>				<i>Unit cost : 22,500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	90,000	1.0	22,500	1.0	0	1.0	22,500	1.0	22,500
<i>o/w Non-Wage Recurrent</i>	4.0	90,000	1.0	22,500	1.0	22,500	1.0	22,500	1.0	22,500

Programme 06 Land Registration

Class of Output: Outputs Provided

Output:02010 Land Registration

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 1,500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	6,000	1.0	1,500	1.0	0	1.0	1,500	1.0	1,500
<i>o/w Non-Wage Recurrent</i>	4.0	6,000	1.0	1,500	1.0	1,500	1.0	1,500	1.0	1,500

Item: 221003 Staff Training

Input to be procured: Tuition

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 450.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	1,800	1.0	450	1.0	0	1.0	450	1.0	450
<i>o/w Non-Wage Recurrent</i>	4.0	1,800	1.0	450	1.0	450	1.0	450	1.0	450

Item: 221007 Books, Periodicals and Newspapers

Input to be procured: Books, Periodicals and Newspapers

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 456.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	1,824	1.0	456	1.0	0	1.0	456	1.0	456
<i>o/w Non-Wage Recurrent</i>	4.0	1,824	1.0	456	1.0	456	1.0	456	1.0	456

Item: 221008 Computer Supplies and IT Services

Input to be procured: Procurement of computer

<i>Type of input: Supplies</i>	<i>Date first required: 05-Jul-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 3,300.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	3.0	9,900	1.0	3,300	1.0	0	1.0	3,300	0.0	0
<i>o/w Non-Wage Recurrent</i>	3.0	9,900	1.0	3,300	1.0	3,300	1.0	3,300	0.0	0

Item: 221009 Welfare and Entertainment

Input to be procured: Sugar,snacks

<i>Type of input: Supplies</i>	<i>Date first required: 02-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 1,500.0</i>			
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Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$hs Thousand</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 06 Land Registration

	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	1.0	2,764	1.0	2,764	0.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	1.0	2,764	1.0	2,764	0.0	0	0.0	0	0.0	0

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Litres</i>				<i>Unit cost : 1,950.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	7,800	1.0	1,950	1.0	0	1.0	1,950	1.0	1,950
<i>o/w Non-Wage Recurrent</i>	4.0	7,800	1.0	1,950	1.0	1,950	1.0	1,950	1.0	1,950

Programme 07 Land Sector Reform Coordination Unit

Class of Output: Outputs Provided

Output:02010 Land Policy, Plans, Strategies and Reports

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising costs

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Shillings</i>				<i>Unit cost : 76,011.8</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	304,047	1.0	76,012	1.0	0	1.0	76,012	1.0	76,012
<i>o/w Non-Wage Recurrent</i>	4.0	304,047	1.0	76,012	1.0	76,012	1.0	76,012	1.0	76,012

Item: 221002 Workshops and Seminars

Input to be procured: Hire of venue & meals

<i>Type of input: Services</i>	<i>Date first required: 07-Jul-10</i>		<i>Unit of measure: shillings/day</i>				<i>Unit cost : 250,150.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	1,000,600	1.0	250,150	1.0	0	1.0	250,150	1.0	250,150
<i>o/w Non-Wage Recurrent</i>	4.0	1,000,600	1.0	250,150	1.0	250,150	1.0	250,150	1.0	250,150

Item: 221007 Books, Periodicals and Newspapers

Input to be procured: Procurement of books,periodicals & Newspapers

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 2,913.8</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	11,655	1.0	2,914	1.0	0	1.0	2,914	1.0	2,914
<i>o/w Non-Wage Recurrent</i>	4.0	11,655	1.0	2,914	1.0	2,914	1.0	2,914	1.0	2,914

Item: 221009 Welfare and Entertainment

Input to be procured: Refreshments for meetings

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 2,000.0</i>				
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>	
Quantity and Cost of Input	4.0	8,000	1.0	2,000	1.0	121	0	1.0	2,000	1.0	2,000
<i>o/w Non-Wage Recurrent</i>	4.0	8,000	1.0	2,000	1.0	2,000	1.0	2,000	1.0	2,000	

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$hs Thousand</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 07 Land Sector Reform Coordination Unit

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery & Printing services

<i>Type of input: Services</i>	<i>Date first required: 08-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 45,749.8</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	182,999	1.0	45,750	1.0	0	1.0	45,750	1.0	45,750
<i>o/w Non-Wage Recurrent</i>	4.0	182,999	1.0	45,750	1.0	45,750	1.0	45,750	1.0	45,750

Item: 222001 Telecommunications

Input to be procured: Airtime

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 5,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	20,000	1.0	5,000	1.0	0	1.0	5,000	1.0	5,000
<i>o/w Non-Wage Recurrent</i>	4.0	20,000	1.0	5,000	1.0	5,000	1.0	5,000	1.0	5,000

Item: 222002 Postage and Courier

Input to be procured: Postage/courier services

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure:</i>				<i>Unit cost : 2,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	8,000	1.0	2,000	1.0	0	1.0	2,000	1.0	2,000
<i>o/w Non-Wage Recurrent</i>	4.0	8,000	1.0	2,000	1.0	2,000	1.0	2,000	1.0	2,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for daily operations

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: litres</i>				<i>Unit cost : 15,262.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	61,048	1.0	15,262	1.0	0	1.0	15,262	1.0	15,262
<i>o/w Non-Wage Recurrent</i>	4.0	61,048	1.0	15,262	1.0	15,262	1.0	15,262	1.0	15,262

Development Projects:

Project 0121 Digital Mapping

Class of Output: Outputs Provided

Output:02010 Surveys and Mapping

Item: 221003 Staff Training

Input to be procured: Staff training in meta data management

<i>Type of input: Services</i>	<i>Date first required:</i>		<i>Unit of measure:</i>				<i>Unit cost : 13,930.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	1.0	13,930	0.0	0	1.0	0	0.0	0	0.0	0
<i>o/w GoU Development</i>	1.0	13,930	0.0	0	1.0	13,930	0.0	0	0.0	0

Item: 221007 Books, Periodicals and Newspapers

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects:

Project 0121 Digital Mapping

Input to be procured: Procurement of books & periodicals

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 412.5</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	1,650	1.0	413	1.0	0	1.0	413	1.0	413
<i>o/w GoU Development</i>	1.0	1,650	1.0	413	1.0	413	1.0	413	1.0	413

Item: 221008 Computer Supplies and IT Services

Input to be procured: Service of Computers

<i>Type of input: Services</i>	<i>Date first required: 10-Aug-10</i>		<i>Unit of measure: N/A</i>				<i>Unit cost : 2,700.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	10,800	1.0	2,700	1.0	0	1.0	2,700	1.0	2,700
<i>o/w GoU Development</i>	1.0	10,800	1.0	2,700	1.0	2,700	1.0	2,700	1.0	2,700

Input to be procured: Procurement of ArcGIS Server software

<i>Type of input: Supplies</i>	<i>Date first required: 04-Aug-10</i>		<i>Unit of measure:</i>				<i>Unit cost : 45,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	1.0	45,000	0.0	0	0.0	0	0.0	0	1.0	45,000
<i>o/w GoU Development</i>	0.0	45,000	0.0	0	0.0	0	0.0	0	1.0	45,000

Input to be procured: Procurement of Arcpad GPSs

<i>Type of input: Supplies</i>	<i>Date first required: 02-Nov-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 1,565.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	6,260	4.0	6,260	0.0	0	0.0	0	0.0	0
<i>o/w GoU Development</i>	0.0	6,260	4.0	6,260	0.0	0	0.0	0	0.0	0

Input to be procured: Procurement of desktop computers

<i>Type of input: Supplies</i>	<i>Date first required: 05-Oct-11</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 3,500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	2.0	7,000	0.0	0	0.0	0	2.0	7,000	0.0	0
<i>o/w GoU Development</i>	0.0	7,000	0.0	0	0.0	0	2.0	7,000	0.0	0

Item: 221009 Welfare and Entertainment

Input to be procured: Refreshments for meetings

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure:</i>				<i>Unit cost : 750.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	3,000	1.0	750	1.0	0	1.0	750	1.0	750
<i>o/w GoU Development</i>	1.0	3,000	1.0	750	1.0	750	1.0	750	1.0	750

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Procurement of printing material

<i>Type of input: Supplies</i>	<i>Date first required: 04-Aug-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 14.7</i>			

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects:

Project 0121 Digital Mapping

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	1,245.0	18,277	250.0	3,670	250.0	0	250.0	3,670	495.0	7,267
<i>o/w GoU Development</i>	250.0	18,277	250.0	3,670	250.0	3,670	250.0	3,670	495.0	7,267

Item: 222001 Telecommunications

Input to be procured: 1

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Shillings</i>		<i>Unit cost: 675.0</i>					
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	2,700	1.0	675	1.0	0	1.0	675	1.0	675
<i>o/w GoU Development</i>	1.0	2,700	1.0	675	1.0	675	1.0	675	1.0	675

Item: 228003 Maintenance Machinery, Equipment and Furniture

Input to be procured: Servicing & repair of Generator

<i>Type of input: Services</i>	<i>Date first required: 11-Aug-10</i>		<i>Unit of measure: N/A</i>		<i>Unit cost: 1,250.0</i>					
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	3.0	3,750	1.0	1,250	0.0	0	1.0	1,250	1.0	1,250
<i>o/w GoU Development</i>	0.0	3,750	1.0	1,250	0.0	0	1.0	1,250	1.0	1,250

Input to be procured: Servicing of Airconditioners

<i>Type of input: Services</i>	<i>Date first required: 07-Sep-10</i>		<i>Unit of measure: N/A</i>		<i>Unit cost: 880.0</i>					
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	3.0	2,640	1.0	880	0.0	0	1.0	880	1.0	880
<i>o/w GoU Development</i>	0.0	2,640	1.0	880	0.0	0	1.0	880	1.0	880

Input to be procured: Servicing of Photocopier

<i>Type of input: Services</i>	<i>Date first required:</i>		<i>Unit of measure: N/A</i>		<i>Unit cost: 650.0</i>					
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	2,600	1.0	650	1.0	0	1.0	650	1.0	650
<i>o/w GoU Development</i>	1.0	2,600	1.0	650	1.0	650	1.0	650	1.0	650

Input to be procured: Servicing of Plotters

<i>Type of input: Services</i>	<i>Date first required: 06-Jul-10</i>		<i>Unit of measure: N/A</i>		<i>Unit cost: 600.0</i>					
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	2,400	1.0	600	1.0	0	1.0	600	1.0	600
<i>o/w GoU Development</i>	1.0	2,400	1.0	600	1.0	600	1.0	600	1.0	600

Project 0139 Land Tenure Reform Project

Class of Output: Capital Purchases

Output:02017 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: Purchase of Vehicles

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Vehicles</i>		<i>Unit cost: 95,021.4</i>					
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Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects:

Project 0139 Land Tenure Reform Project

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	7.0	665,150	0.0	0	7.0	0	0.0	0	0.0	0
<i>o/w GoU Development</i>	7.0	665,150	0.0	0	7.0	665,150	0.0	0	0.0	0

Output:02017 Purchase of Office and ICT Equipment, including Software

Item: 312202 Machinery and Equipment

Input to be procured: Sets of IT Equipment with Software

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: IT Set</i>				<i>Unit cost : 6,442.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	50.0	322,102	12.0	77,305	10.0	0	14.0	90,189	14.0	90,189
<i>o/w GoU Development</i>	10.0	322,102	12.0	77,305	10.0	64,420	14.0	90,189	14.0	90,189

Output:02017 Purchase of Specialised Machinery & Equipment

Item: 312202 Machinery and Equipment

Input to be procured: Total Stations

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Set</i>				<i>Unit cost : 10,509.2</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	3.0	31,528	0.0	0	1.0	0	1.0	10,509	1.0	10,509
<i>o/w GoU Development</i>	1.0	31,528	0.0	0	1.0	10,509	1.0	10,509	1.0	10,509

Output:02017 Purchase of Office and Residential Furniture and Fittings

Item: 312203 Furniture and Fixtures

Input to be procured: Sets of Chairs

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Set</i>				<i>Unit cost : 7,797.8</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	25.0	194,945	7.0	54,585	6.0	0	6.0	46,787	6.0	46,787
<i>o/w GoU Development</i>	6.0	194,945	7.0	54,585	6.0	46,787	6.0	46,787	6.0	46,787

Class of Output: Outputs Provided

Output:02010 Land Policy, Plans, Strategies and Reports

Item: 221002 Workshops and Seminars

Input to be procured: Hire of projector

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 199.3</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	797	1.0	199	1.0	0	1.0	199	1.0	199
<i>o/w GoU Development</i>	1.0	797	1.0	199	1.0	199	1.0	199	1.0	199

Input to be procured: Hire of Venue and Hotel Services

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Shs/Day</i>		<i>Unit cost : 16,500.0</i>	
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Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$hs Thousand</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects:

Project 0139 Land Tenure Reform Project

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	10.0	165,000	2.0	33,000	3.0	0	3.0	49,500	2.0	33,000
<i>o/w GoU Development</i>	3.0	165,000	2.0	33,000	3.0	49,500	3.0	49,500	2.0	33,000

Input to be procured: Stationery

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Set</i>		<i>Unit cost : 6,909.0</i>					
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	10.0	69,090	2.0	13,818	3.0	0	2.5	17,273	2.5	17,273
<i>o/w GoU Development</i>	3.0	69,090	2.0	13,818	3.0	20,727	2.5	17,273	2.5	17,273

Item: 221003 Staff Training

Input to be procured: Training

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Courses</i>		<i>Unit cost : 2,000.0</i>					
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	10.0	20,000	1.0	2,000	4.0	0	4.0	8,000	1.0	2,000
<i>o/w GoU Development</i>	4.0	20,000	1.0	2,000	4.0	8,000	4.0	8,000	1.0	2,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Sets of Assorted Stationery

<i>Type of input: Supplies</i>	<i>Date first required: 15-Jul-10</i>		<i>Unit of measure: Set</i>		<i>Unit cost : 17,722.2</i>					
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	70,889	1.0	17,722	1.0	0	1.0	17,722	1.0	17,722
<i>o/w GoU Development</i>	1.0	70,889	1.0	17,722	1.0	17,722	1.0	17,722	1.0	17,722

Item: 224002 General Supply of Goods and Services

Input to be procured: Goods and Services

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Service</i>		<i>Unit cost : 26,570.9</i>					
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	106,284	1.0	26,571	1.0	0	1.0	26,571	1.0	26,571
<i>o/w GoU Development</i>	1.0	106,284	1.0	26,571	1.0	26,571	1.0	26,571	1.0	26,571

Item: 225001 Consultancy Services- Short-term

Input to be procured: Consultancy Services

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Consultancy</i>		<i>Unit cost : 69,174.7</i>					
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	5.0	345,873	1.0	69,175	2.0	0	1.0	69,175	1.0	69,175
<i>o/w GoU Development</i>	2.0	345,873	1.0	69,175	2.0	138,349	1.0	69,175	1.0	69,175

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for field work & daily coordination

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Litres</i>		<i>Unit cost : 2.4</i>					
					126					

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects:

Project 0139 Land Tenure Reform Project

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4,404.3	10,350	1,101.1	2,588	1,101.1	1	1,101.1	2,588	1,101.1	2,588
<i>o/w GoU Development</i>	1,101.1	10,350	1,101.1	2,588	1,101.1	2,588	1,101.1	2,588	1,101.1	2,588

Item: 228002 Maintenance - Vehicles

Input to be procured: Service & maintenance of Vehicles

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Service</i>				<i>Unit cost : 900.5</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	20.0	18,010	5.0	4,502	5.0	0	5.0	4,502	5.0	4,502
<i>o/w GoU Development</i>	5.0	18,010	5.0	4,502	5.0	4,502	5.0	4,502	5.0	4,502

Output:02010 Surveys and Mapping

Item: 221001 Advertising and Public Relations

Input to be procured: Advertisements expenses

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Advert</i>				<i>Unit cost : 6,007.5</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	24,030	1.0	6,008	1.0	0	1.0	6,008	1.0	6,008
<i>o/w GoU Development</i>	1.0	24,030	1.0	6,008	1.0	6,008	1.0	6,008	1.0	6,008

Item: 221002 Workshops and Seminars

Input to be procured: Seminar/Traning Materials

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Set</i>				<i>Unit cost : 2,000.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	6.0	12,000	1.5	3,000	1.5	0	1.5	3,000	1.5	3,000
<i>o/w GoU Development</i>	1.5	12,000	1.5	3,000	1.5	3,000	1.5	3,000	1.5	3,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Sets of Assorted Stationery

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Set</i>				<i>Unit cost : 15,433.7</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	61,735	1.0	15,434	1.0	0	1.0	15,434	1.0	15,434
<i>o/w GoU Development</i>	1.0	61,735	1.0	15,434	1.0	15,434	1.0	15,434	1.0	15,434

Item: 222001 Telecommunications

Input to be procured: Telephone Charges

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Shs/Qtr</i>				<i>Unit cost : 2,500.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	10,000	1.0	2,500	1.0	0	1.0	2,500	1.0	2,500
<i>o/w GoU Development</i>	1.0	10,000	1.0	2,500	1.0	2,500	1.0	2,500	1.0	2,500

Item: 224002 General Supply of Goods and Services

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$hs Thousand</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects:

Project 0139 Land Tenure Reform Project

Input to be procured: Goods and Services

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Service</i>				<i>Unit cost : 12,906.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	10.0	129,060	2.5	32,265	2.5	0	2.5	32,265	2.5	32,265
<i>o/w GoU Development</i>	2.5	129,060	2.5	32,265	2.5	32,265	2.5	32,265	2.5	32,265

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Litres</i>				<i>Unit cost : 34,389.9</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	137,560	1.0	34,390	1.0	0	1.0	34,390	1.0	34,390
<i>o/w GoU Development</i>	1.0	137,560	1.0	34,390	1.0	34,390	1.0	34,390	1.0	34,390

Item: 228002 Maintenance - Vehicles

Input to be procured: Service & repair of Vehicles

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Service</i>				<i>Unit cost : 900.5</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	161.7	145,646	40.4	36,411	40.4	0	40.4	36,411	40.4	36,411
<i>o/w GoU Development</i>	40.4	145,646	40.4	36,411	40.4	36,411	40.4	36,411	40.4	36,411

Output:02010 Capacity Building in Land Administration and Management

Item: 221002 Workshops and Seminars

Input to be procured: Hire of Venue and Hotel Services

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Shs/Day</i>				<i>Unit cost : 55,500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	8.0	444,000	2.0	111,000	2.0	0	2.0	111,000	2.0	111,000
<i>o/w GoU Development</i>	2.0	444,000	2.0	111,000	2.0	111,000	2.0	111,000	2.0	111,000

Input to be procured: Workshop Materials

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Set</i>				<i>Unit cost : 12,500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	8.0	100,000	2.0	25,000	2.0	0	2.0	25,000	2.0	25,000
<i>o/w GoU Development</i>	2.0	100,000	2.0	25,000	2.0	25,000	2.0	25,000	2.0	25,000

Item: 221003 Staff Training

Input to be procured: Training of staff

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Courses</i>				<i>Unit cost : 790.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	25.0	19,750	6.3	4,938	6.3	0	6.3	4,938	6.3	4,938
<i>o/w GoU Development</i>	6.3	19,750	6.3	4,938	6.3	4,938	6.3	4,938	6.3	4,938

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects:

Project 0139 Land Tenure Reform Project

Input to be procured: Travel Inland and Abroad

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Trip</i>		<i>Unit cost : 2,223.3</i>					
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	10.0	22,233	2.0	4,447	3.0	0	3.0	6,670	2.0	4,447
<i>o/w GoU Development</i>	3.0	22,233	2.0	4,447	3.0	6,670	3.0	6,670	2.0	4,447

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Sets of Assorted Stationery

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Set</i>		<i>Unit cost : 6,010.0</i>					
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	10.0	60,100	2.5	15,025	2.5	0	2.5	15,025	2.5	15,025
<i>o/w GoU Development</i>	2.5	60,100	2.5	15,025	2.5	15,025	2.5	15,025	2.5	15,025

Item: 222001 Telecommunications

Input to be procured: Airtime

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Shs/Qtr</i>		<i>Unit cost : 944.0</i>					
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	10.0	9,440	2.5	2,360	2.5	0	2.5	2,360	2.5	2,360
<i>o/w GoU Development</i>	2.5	9,440	2.5	2,360	2.5	2,360	2.5	2,360	2.5	2,360

Item: 224002 General Supply of Goods and Services

Input to be procured: Goods and Services

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Service</i>		<i>Unit cost : 988.2</i>					
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	10.0	9,882	2.5	2,470	2.5	0	2.5	2,470	2.5	2,470
<i>o/w GoU Development</i>	2.5	9,882	2.5	2,470	2.5	2,470	2.5	2,470	2.5	2,470

Item: 225001 Consultancy Services- Short-term

Input to be procured: Consultancy

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Consultancy</i>		<i>Unit cost : 12,150.0</i>					
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	48,600	1.0	12,150	1.0	0	1.0	12,150	1.0	12,150
<i>o/w GoU Development</i>	1.0	48,600	1.0	12,150	1.0	12,150	1.0	12,150	1.0	12,150

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Litres</i>		<i>Unit cost : 2.4</i>					
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4,468.1	10,500	1,117.0	2,625	1,117.0	1	1,117.0	2,625	1,117.0	2,625
<i>o/w GoU Development</i>	1,117.0	10,500	1,117.0	2,625	1,117.0	129	1,117.0	2,625	1,117.0	2,625

Item: 228001 Maintenance - Civil

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects:

Project 0139 Land Tenure Reform Project

Input to be procured: Renovation and Construction of Buildings

<i>Type of input: Works</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Job</i>		<i>Unit cost : 7,500.0</i>					
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	30,000	1.0	7,500	1.0	0	1.0	7,500	1.0	7,500
<i>o/w GoU Development</i>	1.0	30,000	1.0	7,500	1.0	7,500	1.0	7,500	1.0	7,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Service of Vehicles

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Service</i>		<i>Unit cost : 550.0</i>					
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	54.6	30,025	13.6	7,492	13.6	0	13.6	7,492	13.7	7,547
<i>o/w GoU Development</i>	13.6	30,025	13.6	7,492	13.6	7,492	13.6	7,492	13.7	7,547

Item: 228003 Maintenance Machinery, Equipment and Furniture

Input to be procured: Service and Repair of Equipment

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Service</i>		<i>Unit cost : 648.0</i>					
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	10.0	6,480	2.5	1,620	2.5	0	2.5	1,620	2.5	1,620
<i>o/w GoU Development</i>	2.5	6,480	2.5	1,620	2.5	1,620	2.5	1,620	2.5	1,620

Output:02010 Land Information Management

Item: 221002 Workshops and Seminars

Input to be procured: Hire of Venue and Hotel Services

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Shs/Qtr</i>		<i>Unit cost : 600.0</i>					
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	10.0	6,000	2.0	1,200	3.0	0	3.0	1,800	2.0	1,200
<i>o/w GoU Development</i>	3.0	6,000	2.0	1,200	3.0	1,800	3.0	1,800	2.0	1,200

Item: 221008 Computer Supplies and IT Services

Input to be procured: Service of Computer and IT Services

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Service</i>		<i>Unit cost : 1,820.0</i>					
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	10.0	18,200	2.5	4,550	2.5	0	2.5	4,550	2.5	4,550
<i>o/w GoU Development</i>	2.5	18,200	2.5	4,550	2.5	4,550	2.5	4,550	2.5	4,550

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Sets of Assorted Stationery

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Set</i>		<i>Unit cost : 100,200.0</i>					
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	400,800	1.0	100,200	1.0	0	1.0	100,200	1.0	100,200
<i>o/w GoU Development</i>	1.0	400,800	1.0	100,200	1.0	100,200	1.0	100,200	1.0	100,200

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects:

Project 0139 Land Tenure Reform Project

Item: 222001 Telecommunications

Input to be procured: Internet and Telephone Charges

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Shs/Qtr</i>				<i>Unit cost : 860.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	10.0	8,600	2.0	1,720	3.0	0	3.0	2,580	2.0	1,720
<i>o/w GoU Development</i>	3.0	8,600	2.0	1,720	3.0	2,580	3.0	2,580	2.0	1,720

Item: 224002 General Supply of Goods and Services

Input to be procured: Assorted Goods

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Service</i>				<i>Unit cost : 21,710.1</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	10.0	217,101	2.0	43,420	3.0	0	3.0	65,130	2.0	43,420
<i>o/w GoU Development</i>	3.0	217,101	2.0	43,420	3.0	65,130	3.0	65,130	2.0	43,420

Input to be procured: General services

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 5,750.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	23,000	1.0	5,750	1.0	0	1.0	5,750	1.0	5,750
<i>o/w GoU Development</i>	1.0	23,000	1.0	5,750	1.0	5,750	1.0	5,750	1.0	5,750

Item: 225001 Consultancy Services- Short-term

Input to be procured: Consultancy

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Consultancy</i>				<i>Unit cost : 29,490.4</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	117,961	1.0	29,490	1.0	0	1.0	29,490	1.0	29,490
<i>o/w GoU Development</i>	1.0	117,961	1.0	29,490	1.0	29,490	1.0	29,490	1.0	29,490

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Litre</i>				<i>Unit cost : 2.4</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	30,797.4	72,374	7,699.4	18,094	7,699.4	8	7,699.4	18,094	7,699.4	18,094
<i>o/w GoU Development</i>	7,699.4	72,374	7,699.4	18,094	7,699.4	18,094	7,699.4	18,094	7,699.4	18,094

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

<i>Type of input: Works</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 10,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	40,000	1.0	10,000	1.0	0	2.0	20,000	0.0	0
<i>o/w GoU Development</i>	1.0	40,000	1.0	10,000	1.0	10,000	2.0	20,000	0.0	0

Item: 228002 Maintenance - Vehicles

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects:

Project 0139 Land Tenure Reform Project

Input to be procured: Service of Vehicles

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Service</i>				<i>Unit cost: 10,320.6</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	41,283	1.0	10,321	1.0	0	1.0	10,321	1.0	10,321
<i>o/w GoU Development</i>	1.0	41,283	1.0	10,321	1.0	10,321	1.0	10,321	1.0	10,321

Item: 228003 Maintenance Machinery, Equipment and Furniture

Input to be procured: Service and Repair of Equipment

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Service</i>				<i>Unit cost: 7,238.8</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	28,955	1.0	7,239	1.0	0	1.0	7,239	1.0	7,239
<i>o/w GoU Development</i>	1.0	28,955	1.0	7,239	1.0	7,239	1.0	7,239	1.0	7,239

Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 11 Office of Director Physical Planning & Urban Devt

Class of Output: Outputs Provided

Output:02020 Physical Planning Policies, Strategies, Guidelines and Standards

Item: 221009 Welfare and Entertainment

Input to be procured: Office consumables

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost: 1,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	4,000	1.0	1,000	1.0	0	1.0	1,000	1.0	1,000
<i>o/w Non-Wage Recurrent</i>	4.0	4,000	1.0	1,000	1.0	1,000	1.0	1,000	1.0	1,000

Item: 222001 Telecommunications

Input to be procured: Airtime

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost: 250.1</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	1,000	1.0	250	1.0	0	1.0	250	1.0	250
<i>o/w Non-Wage Recurrent</i>	4.0	1,000	1.0	250	1.0	250	1.0	250	1.0	250

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: litres</i>				<i>Unit cost: 1,254.3</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	5,017	1.0	1,254	1.0	0	1.0	1,254	1.0	1,254
<i>o/w Non-Wage Recurrent</i>	4.0	5,017	1.0	1,254	1.0	1,254	1.0	1,254	1.0	1,254

Item: 228002 Maintenance - Vehicles

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 11 Office of Director Physical Planning & Urban Devt

Input to be procured: Repair & service of vehicles

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	2,000	1.0	500	1.0	0	1.0	500	1.0	500
<i>o/w Non-Wage Recurrent</i>	4.0	2,000	1.0	500	1.0	500	1.0	500	1.0	500

Programme 12 Regulation and Compliance

Class of Output: Outputs Provided

Output:02020 Physical Planning Policies, Strategies, Guidelines and Standards

Item: 221001 Advertising and Public Relations

Input to be procured: Newspaper Advertisements

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 1,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	2.0	2,000	0.0	0	1.0	0	0.0	0	1.0	1,000
<i>o/w Non-Wage Recurrent</i>	2.0	2,000	0.0	0	1.0	1,000	0.0	0	1.0	1,000

Input to be procured: Radio & TV Advertisements

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 300.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	10.0	3,000	0.0	0	5.0	0	0.0	0	5.0	1,500
<i>o/w Non-Wage Recurrent</i>	10.0	3,000	0.0	0	5.0	1,500	0.0	0	5.0	1,500

Item: 221002 Workshops and Seminars

Input to be procured: Workshop Venues, Meals & Accommodation

<i>Type of input: Services</i>	<i>Date first required:</i>		<i>Unit of measure: No</i>				<i>Unit cost : 8,500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	34,000	2.0	17,000	0.0	0	2.0	17,000	0.0	0
<i>o/w Non-Wage Recurrent</i>	4.0	34,000	2.0	17,000	0.0	0	2.0	17,000	0.0	0

Item: 221003 Staff Training

Input to be procured: Training of Staff in GIS & Database Management

<i>Type of input: Services</i>	<i>Date first required:</i>		<i>Unit of measure: No of Staff</i>				<i>Unit cost : 1,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	5.0	5,000	3.0	3,000	2.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	5.0	5,000	3.0	3,000	2.0	2,000	0.0	0	0.0	0

Item: 221007 Books, Periodicals and Newspapers

Input to be procured: Daily Newspapers

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: No</i>				<i>Unit cost : 1.5</i>			
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Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 12 Regulation and Compliance

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	1,442.1	2,163	360.5	541	360.5	0	360.5	541	360.5	541
<i>o/w Non-Wage Recurrent</i>	1,442.1	2,163	360.5	541	360.5	541	360.5	541	360.5	541

Input to be procured: Relevant Books

Type of input: Supplies	Date first required: 01-Jul-10	Unit of measure: No	Unit cost: 100.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	28.4	2,837	7.1	709	7.1	0	7.1	709	7.1	709
<i>o/w Non-Wage Recurrent</i>	28.4	2,837	7.1	709	7.1	709	7.1	709	7.1	709

Item: 221008 Computer Supplies and IT Services

Input to be procured: Servicing of Computers & other IT equipment

Type of input: Services	Date first required: 01-Jul-10	Unit of measure: No	Unit cost: 500.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	2,000	1.0	500	1.0	0	1.0	500	1.0	500
<i>o/w Non-Wage Recurrent</i>	4.0	2,000	1.0	500	1.0	500	1.0	500	1.0	500

Input to be procured: Computer & other IT accessories

Type of input: Supplies	Date first required: 01-Jul-10	Unit of measure: Various	Unit cost: 1,500.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	6,000	1.0	1,500	1.0	0	1.0	1,500	1.0	1,500
<i>o/w Non-Wage Recurrent</i>	4.0	6,000	1.0	1,500	1.0	1,500	1.0	1,500	1.0	1,500

Item: 221010 Special Meals and Drinks

Input to be procured: Meals during Stakeholder meetings at Office

Type of input: Supplies	Date first required: 01-Jul-10	Unit of measure: No of meals	Unit cost: 20.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	250.0	5,000	62.5	1,250	62.5	0	62.5	1,250	62.5	1,250
<i>o/w Non-Wage Recurrent</i>	250.0	5,000	62.5	1,250	62.5	1,250	62.5	1,250	62.5	1,250

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of awareness materials

Type of input: Services	Date first required: 01-Sep-10	Unit of measure: No	Unit cost: 10.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	500.0	5,000	0.0	0	500.0	1	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	500.0	5,000	0.0	0	500.0	5,000	0.0	0	0.0	0

Input to be procured: Office Stationery

Type of input: Supplies	Date first required:	Unit of measure: Batches	Unit cost: 1,250.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	5,000	2.0	2,500	0.0	0	2.0	2,500	0.0	0
<i>o/w Non-Wage Recurrent</i>	4.0	5,000	2.0	2,500	0.0	0	2.0	2,500	0.0	0

Item: 221012 Small Office Equipment

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 12 Regulation and Compliance

Input to be procured: Assorted small office equipment

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Batches</i>				<i>Unit cost : 1,500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	2.0	3,000	1.0	1,500	0.0	0	1.0	1,500	0.0	0
<i>o/w Non-Wage Recurrent</i>	2.0	3,000	1.0	1,500	0.0	0	1.0	1,500	0.0	0

Input to be procured: Refrigerators

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: No</i>				<i>Unit cost : 1,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	2.0	2,000	2.0	2,000	0.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	2.0	2,000	2.0	2,000	0.0	0	0.0	0	0.0	0

Item: 222001 Telecommunications

Input to be procured: Air time

<i>Type of input: Services</i>	<i>Date first required:</i>		<i>Unit of measure: Bulk</i>				<i>Unit cost : 1,250.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	5,000	1.0	1,250	1.0	0	1.0	1,250	1.0	1,250
<i>o/w Non-Wage Recurrent</i>	4.0	5,000	1.0	1,250	1.0	1,250	1.0	1,250	1.0	1,250

Item: 222002 Postage and Courier

Input to be procured: Courier of Circulars & other Correspondences

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: No</i>				<i>Unit cost : 5.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	200.0	1,000	50.0	250	50.0	0	50.0	250	50.0	250
<i>o/w Non-Wage Recurrent</i>	200.0	1,000	50.0	250	50.0	250	50.0	250	50.0	250

Item: 224002 General Supply of Goods and Services

Input to be procured: Assorted Office requirements

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Various</i>				<i>Unit cost : 1,900.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	10.0	19,000	5.0	9,500	0.0	0	5.0	9,500	0.0	0
<i>o/w Non-Wage Recurrent</i>	10.0	19,000	5.0	9,500	0.0	0	5.0	9,500	0.0	0

Item: 225001 Consultancy Services- Short-term

Input to be procured: Consultancy to develop Sensitization Materials

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Bulk</i>				<i>Unit cost : 5,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	1.0	5,000	1.0	5,000	0.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	1.0	5,000	1.0	5,000	0.0	0	0.0	0	0.0	0

Input to be procured: To develop compliance database infrastructure

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Bulk</i>				<i>Unit cost : 5,000.0</i>			
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Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$hs Thousand</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 12 Regulation and Compliance

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	1.0	5,000	1.0	5,000	0.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	1.0	5,000	1.0	5,000	0.0	0	0.0	0	0.0	0

Item: 227002 Travel Abroad

Input to be procured: Air tickets

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: No</i>				<i>Unit cost : 4,000.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	2.0	8,000	0.0	0	2.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	2.0	8,000	0.0	0	2.0	8,000	0.0	0	0.0	0

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for Department vehicles

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Litre</i>				<i>Unit cost : 2.5</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	8,000.0	20,000	2,000.0	5,000	2,000.0	2	2,000.0	5,000	2,000.0	5,000
<i>o/w Non-Wage Recurrent</i>	8,000.0	20,000	2,000.0	5,000	2,000.0	5,000	2,000.0	5,000	2,000.0	5,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Servicing of Department Vehicles

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: No</i>				<i>Unit cost : 1,000.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	10.0	10,000	2.5	2,500	2.5	0	2.5	2,500	2.5	2,500
<i>o/w Non-Wage Recurrent</i>	10.0	10,000	2.5	2,500	2.5	2,500	2.5	2,500	2.5	2,500

Output:02020 Field Inspection

Item: 221001 Advertising and Public Relations

Input to be procured: Newspaper Advertisements

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: No of Adverts</i>				<i>Unit cost : 500.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	10.0	5,000	2.5	1,250	2.5	0	2.5	1,250	2.5	1,250
<i>o/w Non-Wage Recurrent</i>	10.0	5,000	2.5	1,250	2.5	1,250	2.5	1,250	2.5	1,250

Item: 221003 Staff Training

Input to be procured: Training of staff in mobilisation skills

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Trainer's fees</i>				<i>Unit cost : 1,000.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	2.0	2,000	1.0	1,000	1.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	2.0	2,000	1.0	1,000	1.0	1,000	0.0	0	0.0	0

Input to be procured: Training venue

<i>Type of input: Services</i>	<i>Date first required:</i>		<i>Unit of measure: No</i>				<i>Unit cost : 1,000.0</i>			
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Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 12 Regulation and Compliance

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	2.0	2,000	1.0	1,000	1.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	2.0	2,000	1.0	1,000	1.0	1,000	0.0	0	0.0	0

Input to be procured: Training materials

Type of input: Supplies	Date first required: 01-Jul-10	Unit of measure: Assorted	Unit cost: 900.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	2.0	1,800	1.0	900	1.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	2.0	1,800	1.0	900	1.0	900	0.0	0	0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted Office Stationery

Type of input: Supplies	Date first required: 01-Jul-10	Unit of measure: Assorted batch	Unit cost: 2,500.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	10,000	3.0	7,500	0.0	0	1.0	2,500	0.0	0
<i>o/w Non-Wage Recurrent</i>	4.0	10,000	3.0	7,500	0.0	0	1.0	2,500	0.0	0

Item: 222001 Telecommunications

Input to be procured: Airtime

Type of input: Services	Date first required: 01-Jul-10	Unit of measure: Bulk	Unit cost: 1,250.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	3.2	4,000	0.8	1,000	0.8	0	0.8	1,000	0.8	1,000
<i>o/w Non-Wage Recurrent</i>	3.2	4,000	0.8	1,000	0.8	1,000	0.8	1,000	0.8	1,000

Input to be procured: Internet Services

Type of input: Services	Date first required: 01-Jul-10	Unit of measure: Month	Unit cost: 500.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	12.0	6,000	3.0	1,500	3.0	0	3.0	1,500	3.0	1,500
<i>o/w Non-Wage Recurrent</i>	12.0	6,000	3.0	1,500	3.0	1,500	3.0	1,500	3.0	1,500

Item: 222002 Postage and Courier

Input to be procured: Courier of Circulars & other Correspondences

Type of input: Services	Date first required: 01-Jul-10	Unit of measure: No.	Unit cost: 5.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	1,000.0	5,000	250.0	1,250	250.0	0	250.0	1,250	250.0	1,250
<i>o/w Non-Wage Recurrent</i>	1,000.0	5,000	250.0	1,250	250.0	1,250	250.0	1,250	250.0	1,250

Item: 222003 Information and Communications Technology

Input to be procured: Purchase of IT Equipment & accessories

Type of input: Supplies	Date first required: 01-Jul-10	Unit of measure: Assorted	Unit cost: 2,000.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	10.0	20,000	6.0	12,000	0.0	0	4.0	8,000	0.0	0
<i>o/w Non-Wage Recurrent</i>	10.0	20,000	6.0	12,000	0.0	0	4.0	8,000	0.0	0

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 12 Regulation and Compliance

Item: 224002 General Supply of Goods and Services

Input to be procured: Assorted Office Requirements

<i>Type of input: Supplies</i>	<i>Date first required:</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 1,600.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	20.0	32,000	5.0	8,000	5.0	0	5.0	8,000	5.0	8,000
<i>o/w Non-Wage Recurrent</i>	20.0	32,000	5.0	8,000	5.0	8,000	5.0	8,000	5.0	8,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle servicing & maintenance

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: No</i>				<i>Unit cost : 1,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	20.0	20,000	5.0	5,000	5.0	0	5.0	5,000	5.0	5,000
<i>o/w Non-Wage Recurrent</i>	20.0	20,000	5.0	5,000	5.0	5,000	5.0	5,000	5.0	5,000

Output: 02020 Support Supervision and Capacity Building

Item: 221003 Staff Training

Input to be procured: Tuition

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Training</i>				<i>Unit cost : 2,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	3.0	6,000	1.0	2,000	1.0	0	1.0	2,000	0.0	0
<i>o/w Non-Wage Recurrent</i>	3.0	6,000	1.0	2,000	1.0	2,000	1.0	2,000	0.0	0

Input to be procured: Venue & meals for Group training

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: No</i>				<i>Unit cost : 2,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	2.0	4,000	0.0	0	1.0	0	0.0	0	1.0	2,000
<i>o/w Non-Wage Recurrent</i>	2.0	4,000	0.0	0	1.0	2,000	0.0	0	1.0	2,000

Item: 221007 Books, Periodicals and Newspapers

Input to be procured: Books, professional newsletters & magazines

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: No</i>				<i>Unit cost : 80.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	49.0	3,920	12.3	980	12.3	0	12.3	980	12.3	980
<i>o/w Non-Wage Recurrent</i>	49.0	3,920	12.3	980	12.3	980	12.3	980	12.3	980

Input to be procured: Daily Newspapers

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: No</i>				<i>Unit cost : 1.5</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	720.0	1,080	180.0	270	180.0	0	180.0	270	180.0	270
<i>o/w Non-Wage Recurrent</i>	720.0	1,080	180.0	270	180.0	270	180.0	270	180.0	270

Item: 221008 Computer Supplies and IT Services

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 12 Regulation and Compliance

Input to be procured: Computer & other IT accessories

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Various</i>				<i>Unit cost : 1,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	8.0	8,000	4.0	4,000	0.0	0	4.0	4,000	0.0	0
<i>o/w Non-Wage Recurrent</i>	8.0	8,000	4.0	4,000	0.0	0	4.0	4,000	0.0	0

Item: 225001 Consultancy Services- Short-term

Input to be procured: Consultant to develop 1st National Ld use Cmp Rpt

<i>Type of input: Services</i>	<i>Date first required: 01-Mar-11</i>		<i>Unit of measure: Bulk</i>				<i>Unit cost : 14,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	1.0	14,000	0.0	0	0.0	0	1.0	14,000	0.0	0
<i>o/w Non-Wage Recurrent</i>	1.0	14,000	0.0	0	0.0	0	1.0	14,000	0.0	0

Item: 227002 Travel Abroad

Input to be procured: Air ticket

<i>Type of input: Services</i>	<i>Date first required: 01-Aug-10</i>		<i>Unit of measure: No</i>				<i>Unit cost : 4,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	2.0	8,000	1.0	4,000	0.0	0	1.0	4,000	0.0	0
<i>o/w Non-Wage Recurrent</i>	2.0	8,000	1.0	4,000	0.0	0	1.0	4,000	0.0	0

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Litres</i>				<i>Unit cost : 2.5</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	6,400.0	16,000	1,600.0	4,000	1,600.0	2	1,600.0	4,000	1,600.0	4,000
<i>o/w Non-Wage Recurrent</i>	6,400.0	16,000	1,600.0	4,000	1,600.0	4,000	1,600.0	4,000	1,600.0	4,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle Servicing & repairs

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: No</i>				<i>Unit cost : 1,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	6.1	6,075	1.5	1,519	1.5	0	1.5	1,519	1.5	1,519
<i>o/w Non-Wage Recurrent</i>	6.1	6,075	1.5	1,519	1.5	1,519	1.5	1,519	1.5	1,519

Programme 13 Physical Planning

Class of Output: Outputs Provided

Output:02020 Physical Planning Policies, Strategies, Guidelines and Standards

Item: 221002 Workshops and Seminars

Input to be procured: Hire of venue & meals

<i>Type of input: Supplies</i>	<i>Date first required: 13-Jul-10</i>		<i>Unit of measure: No</i>				<i>Unit cost : 10,000.0</i>			

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 13 Physical Planning

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	1.0	10,000	0.0	0	0.1	0	0.0	0	0.9	9,000
<i>o/w Non-Wage Recurrent</i>	1.0	10,000	0.0	0	0.1	1,000	0.0	0	0.9	9,000

Item: 221003 Staff Training

Input to be procured: Tuition

<i>Type of input: Services</i>	<i>Date first required:</i>		<i>Unit of measure: No</i>				<i>Unit cost: 5,500.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	2.0	11,000	2.0	11,000	0.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	2.0	11,000	2.0	11,000	0.0	0	0.0	0	0.0	0

Item: 221007 Books, Periodicals and Newspapers

Input to be procured: Daily news papers

<i>Type of input: Supplies</i>	<i>Date first required:</i>		<i>Unit of measure: No</i>				<i>Unit cost: 1.5</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	66.7	100	16.7	25	16.7	0	16.7	25	16.7	25
<i>o/w Non-Wage Recurrent</i>	66.7	100	16.7	25	16.7	25	16.7	25	16.7	25

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing paper

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost: 12.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	120.0	1,440	30.0	360	30.0	0	30.0	360	30.0	360
<i>o/w Non-Wage Recurrent</i>	120.0	1,440	30.0	360	30.0	360	30.0	360	30.0	360

Input to be procured: Printing paper,pens,writing pads

<i>Type of input: Supplies</i>	<i>Date first required: 14-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost: 390.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	1,560	1.0	390	1.0	0	1.0	390	1.0	390
<i>o/w Non-Wage Recurrent</i>	4.0	1,560	1.0	390	1.0	390	1.0	390	1.0	390

Item: 222001 Telecommunications

Input to be procured: Airtime

<i>Type of input: Services</i>	<i>Date first required:</i>		<i>Unit of measure: Bulk</i>				<i>Unit cost: 250.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	1,000	1.0	250	1.0	0	1.0	250	1.0	250
<i>o/w Non-Wage Recurrent</i>	4.0	1,000	1.0	250	1.0	250	1.0	250	1.0	250

Item: 227002 Travel Abroad

Input to be procured: Airticket

<i>Type of input: Services</i>	<i>Date first required:</i>		<i>Unit of measure: No 140</i>				<i>Unit cost: 3,000.0</i>			
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Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 13 Physical Planning

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	1.0	3,000	1.0	3,000	0.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	1.0	3,000	1.0	3,000	0.0	0	0.0	0	0.0	0

Output:02020 Field Inspection

Item: 221007 Books, Periodicals and Newspapers

Input to be procured: Daily news papers

<i>Type of input: Services</i>	<i>Date first required:</i>		<i>Unit of measure: No</i>				<i>Unit cost : 1.5</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	66.7	100	16.7	25	16.7	0	16.7	25	16.7	25
<i>o/w Non-Wage Recurrent</i>	66.7	100	16.7	25	16.7	25	16.7	25	16.7	25

Item: 221008 Computer Supplies and IT Services

Input to be procured: Procurement of computers

<i>Type of input: Supplies</i>	<i>Date first required: 02-Jul-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 2,500.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	10,000	1.0	2,500	1.0	0	1.0	2,500	1.0	2,500
<i>o/w Non-Wage Recurrent</i>	4.0	10,000	1.0	2,500	1.0	2,500	1.0	2,500	1.0	2,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing paper

<i>Type of input: Supplies</i>	<i>Date first required: 06-Jul-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 12.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	80.0	960	20.0	240	20.0	0	20.0	240	20.0	240
<i>o/w Non-Wage Recurrent</i>	80.0	960	20.0	240	20.0	240	20.0	240	20.0	240

Input to be procured: Writing pads,paper clips,pins,envelopes

<i>Type of input: Supplies</i>	<i>Date first required: 08-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 230.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	920	1.0	230	1.0	0	1.0	230	1.0	230
<i>o/w Non-Wage Recurrent</i>	4.0	920	1.0	230	1.0	230	1.0	230	1.0	230

Output:02020 Devt of Physical Devt Plans

Item: 221002 Workshops and Seminars

Input to be procured: Hire of venue and meals

<i>Type of input: Services</i>	<i>Date first required:</i>		<i>Unit of measure: No</i>				<i>Unit cost : 10,000.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	1.0	10,000	0.0	0	1.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	1.0	10,000	0.0	0	1.0	10,000	0.0	0	0.0	0

Item: 225001 Consultancy Services- Short-term

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 13 Physical Planning

Input to be procured: Hire of Consultant

<i>Type of input: Supplies</i>	<i>Date first required: 14-Jul-10</i>		<i>Unit of measure: Shillings/day</i>				<i>Unit cost : 12,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	1.0	12,000	1.0	12,000	1.0	0	0.0	0	-1.0	-12,000
<i>o/w Non-Wage Recurrent</i>	1.0	12,000	1.0	12,000	1.0	12,000	0.0	0	-1.0	-12,000

Output:02020 Town and Country Planning Board Activities

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing paper, writing pads, envelopes

<i>Type of input: Supplies</i>	<i>Date first required: 08-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 375.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	1,500	1.0	375	1.0	0	1.0	375	1.0	375
<i>o/w Non-Wage Recurrent</i>	4.0	1,500	1.0	375	1.0	375	1.0	375	1.0	375

Input to be procured: Toners

<i>Type of input: Supplies</i>	<i>Date first required:</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 350.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	1,400	1.0	350	1.0	0	1.0	350	1.0	350
<i>o/w Non-Wage Recurrent</i>	4.0	1,400	1.0	350	1.0	350	1.0	350	1.0	350

Output:02020 Support Supervision and Capacity Building

Item: 221002 Workshops and Seminars

Input to be procured: Hire of venue & meals

<i>Type of input: Supplies</i>	<i>Date first required: 09-Nov-10</i>		<i>Unit of measure: Shillings/day</i>				<i>Unit cost : 15,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	1.0	15,000	0.0	0	1.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	1.0	15,000	0.0	0	1.0	15,000	0.0	0	0.0	0

Programme 14 Urban Development

Class of Output: Outputs Provided

Output:02020 Support Supervision and Capacity Building

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising costs

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure:</i>				<i>Unit cost : 2,250.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	9,000	1.0	2,250	1.0	0	1.0	2,250	1.0	2,250
<i>o/w Non-Wage Recurrent</i>	4.0	9,000	1.0	2,250	1.0	2,250	1.0	2,250	1.0	2,250

Item: 221002 Workshops and Seminars

Input to be procured: Hire of venue & meals

<i>Type of input: Services</i>	<i>Date first required: 07-Jul-10</i>		<i>Unit of measure: shillings/day</i>				<i>Unit cost : 16,600.0</i>			
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Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 14 Urban Development

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	66,400	1.0	16,600	1.0	0	1.0	16,600	1.0	16,600
<i>o/w Non-Wage Recurrent</i>	4.0	66,400	1.0	16,600	1.0	16,600	1.0	16,600	1.0	16,600

Input to be procured: Stationery

Type of input: Supplies	Date first required: 01-Jul-10	Unit of measure: Assorted	Unit cost: 60.4							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	241	1.0	60	1.0	0	1.0	60	1.0	60
<i>o/w Non-Wage Recurrent</i>	4.0	241	1.0	60	1.0	60	1.0	60	1.0	60

Item: 221007 Books, Periodicals and Newspapers

Input to be procured: Books,Periodicals & Newspapers

Type of input: Supplies	Date first required: 01-Jul-10	Unit of measure: Assorted	Unit cost: 800.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	3,200	1.0	800	1.0	0	1.0	800	1.0	800
<i>o/w Non-Wage Recurrent</i>	4.0	3,200	1.0	800	1.0	800	1.0	800	1.0	800

Item: 221008 Computer Supplies and IT Services

Input to be procured: Flashdisks,cds,mouses

Type of input: Supplies	Date first required: 01-Jul-10	Unit of measure: Assorted	Unit cost: 612.5							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	2,450	1.0	613	1.0	0	1.0	613	1.0	613
<i>o/w Non-Wage Recurrent</i>	4.0	2,450	1.0	613	1.0	613	1.0	613	1.0	613

Item: 221009 Welfare and Entertainment

Input to be procured: Office consumables

Type of input: Supplies	Date first required: 01-Jul-10	Unit of measure: Assorted	Unit cost: 1,081.5							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	4,326	1.0	1,082	1.0	0	1.0	1,082	1.0	1,082
<i>o/w Non-Wage Recurrent</i>	4.0	4,326	1.0	1,082	1.0	1,082	1.0	1,082	1.0	1,082

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing Paper,cartridge,pens

Type of input: Supplies	Date first required: 05-Jul-10	Unit of measure: Assorted	Unit cost: 2,263.5							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	9,054	1.0	2,264	1.0	0	1.0	2,264	1.0	2,264
<i>o/w Non-Wage Recurrent</i>	4.0	9,054	1.0	2,264	1.0	2,264	1.0	2,264	1.0	2,264

Item: 221012 Small Office Equipment

Input to be procured: Staples,calculator ,punching machine

Type of input: Supplies	Date first required: 01-Jul-10	Unit of measure: Assorted	Unit cost: 250.0
		43	

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 14 Urban Development

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	1,000	1.0	250	1.0	0	1.0	250	1.0	250
<i>o/w Non-Wage Recurrent</i>	4.0	1,000	1.0	250	1.0	250	1.0	250	1.0	250

Item: 222001 Telecommunications

Input to be procured: Airtime

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure:</i>				<i>Unit cost : 1,000.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	4,000	1.0	1,000	1.0	0	1.0	1,000	1.0	1,000
<i>o/w Non-Wage Recurrent</i>	4.0	4,000	1.0	1,000	1.0	1,000	1.0	1,000	1.0	1,000

Item: 222002 Postage and Courier

Input to be procured: Postage /Courier services

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure:</i>				<i>Unit cost : 131.3</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	525	1.0	131	1.0	0	1.0	131	1.0	131
<i>o/w Non-Wage Recurrent</i>	4.0	525	1.0	131	1.0	131	1.0	131	1.0	131

Item: 224002 General Supply of Goods and Services

Input to be procured: 7

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 10,187.5</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	40,750	1.0	10,188	1.0	0	1.0	10,188	1.0	10,188
<i>o/w Non-Wage Recurrent</i>	4.0	40,750	1.0	10,188	1.0	10,188	1.0	10,188	1.0	10,188

Item: 225001 Consultancy Services- Short-term

Input to be procured: Consultancy Services-

<i>Type of input: Services</i>	<i>Date first required:</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 1,515.4</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	6,062	1.0	1,515	1.0	0	1.0	1,515	1.0	1,515
<i>o/w Non-Wage Recurrent</i>	4.0	6,062	1.0	1,515	1.0	1,515	1.0	1,515	1.0	1,515

Item: 227002 Travel Abroad

Input to be procured: Airticket

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 2,500.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	2.0	5,000	1.0	2,500	1.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	2.0	5,000	1.0	2,500	1.0	2,500	0.0	0	0.0	0

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: litres</i>				<i>Unit cost : 4,562.5</i>			
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Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 14 Urban Development

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	18,250	1.0	4,563	1.0	0	1.0	4,563	1.0	4,563
<i>o/w Non-Wage Recurrent</i>	4.0	18,250	1.0	4,563	1.0	4,563	1.0	4,563	1.0	4,563

Item: 228002 Maintenance - Vehicles

Input to be procured: Repair & service of vehicles

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 1,250.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	5,000	1.0	1,250	1.0	0	1.0	1,250	1.0	1,250
<i>o/w Non-Wage Recurrent</i>	4.0	5,000	1.0	1,250	1.0	1,250	1.0	1,250	1.0	1,250

Output:02020 Urban Dev't Policies, Strategies ,Guidelines and Standards

Item: 221001 Advertising and Public Relations

Input to be procured: Advertsing costs

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 3,000.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	12,000	1.0	3,000	1.0	0	1.0	3,000	1.0	3,000
<i>o/w Non-Wage Recurrent</i>	4.0	12,000	1.0	3,000	1.0	3,000	1.0	3,000	1.0	3,000

Item: 221002 Workshops and Seminars

Input to be procured: Hire of venue,transport refund

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 15,573.7</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	62,295	1.0	15,574	1.0	0	1.0	15,574	1.0	15,574
<i>o/w Non-Wage Recurrent</i>	4.0	62,295	1.0	15,574	1.0	15,574	1.0	15,574	1.0	15,574

Item: 221003 Staff Training

Input to be procured: Tuition

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 3,125.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	12,500	1.0	3,125	1.0	0	1.0	3,125	1.0	3,125
<i>o/w Non-Wage Recurrent</i>	4.0	12,500	1.0	3,125	1.0	3,125	1.0	3,125	1.0	3,125

Item: 221007 Books, Periodicals and Newspapers

Input to be procured: Books, Periodicals and Newspapers

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 800.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	3,200	1.0	800	1.0	0	1.0	800	1.0	800
<i>o/w Non-Wage Recurrent</i>	4.0	3,200	1.0	800	1.0	800	1.0	800	1.0	800

Item: 221008 Computer Supplies and IT Services

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 14 Urban Development

Input to be procured: Computer Supplies and IT Services

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 2,450.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	9,800	1.0	2,450	1.0	0	1.0	2,450	1.0	2,450
<i>o/w Non-Wage Recurrent</i>	4.0	9,800	1.0	2,450	1.0	2,450	1.0	2,450	1.0	2,450

Item: 221009 Welfare and Entertainment

Input to be procured: Office consumables

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 1,803.4</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	7,214	1.0	1,803	1.0	0	1.0	1,803	1.0	1,803
<i>o/w Non-Wage Recurrent</i>	4.0	7,214	1.0	1,803	1.0	1,803	1.0	1,803	1.0	1,803

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 1,505.8</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	6,023	1.0	1,506	1.0	0	1.0	1,506	1.0	1,506
<i>o/w Non-Wage Recurrent</i>	4.0	6,023	1.0	1,506	1.0	1,506	1.0	1,506	1.0	1,506

Item: 221012 Small Office Equipment

Input to be procured: Binding wire, stapler, Punching machine

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 512.5</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	2,050	1.0	513	1.0	0	1.0	513	1.0	513
<i>o/w Non-Wage Recurrent</i>	4.0	2,050	1.0	513	1.0	513	1.0	513	1.0	513

Item: 222002 Postage and Courier

Input to be procured: 5

<i>Type of input: Services</i>	<i>Date first required: 02-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 131.3</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	525	1.0	131	1.0	0	1.0	131	1.0	131
<i>o/w Non-Wage Recurrent</i>	4.0	525	1.0	131	1.0	131	1.0	131	1.0	131

Item: 224002 General Supply of Goods and Services

Input to be procured: General Supply of Goods and Services

<i>Type of input: Supplies</i>	<i>Date first required: 02-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 25,187.5</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	100,750	1.0	25,188	1.0	0	1.0	25,188	1.0	25,188
<i>o/w Non-Wage Recurrent</i>	4.0	100,750	1.0	25,188	1.0	146 25,188	1.0	25,188	1.0	25,188

Item: 225001 Consultancy Services- Short-term

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 14 Urban Development

Input to be procured: Consultancy Services-

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 3,635.7</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	14,543	1.0	3,636	1.0	0	1.0	3,636	1.0	3,636
<i>o/w Non-Wage Recurrent</i>	4.0	14,543	1.0	3,636	1.0	3,636	1.0	3,636	1.0	3,636

Item: 227001 Travel Inland

Input to be procured: Fuel for field work,night allowances

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 12,079.9</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	48,320	1.0	12,080	1.0	0	1.0	12,080	1.0	12,080
<i>o/w Non-Wage Recurrent</i>	4.0	48,320	1.0	12,080	1.0	12,080	1.0	12,080	1.0	12,080

Item: 227002 Travel Abroad

Input to be procured: Airtickets

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 2,500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	10,000	1.0	2,500	1.0	0	1.0	2,500	1.0	2,500
<i>o/w Non-Wage Recurrent</i>	4.0	10,000	1.0	2,500	1.0	2,500	1.0	2,500	1.0	2,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for daily operations

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: litres</i>				<i>Unit cost : 6,062.5</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	24,250	1.0	6,063	1.0	0	1.0	6,063	1.0	6,063
<i>o/w Non-Wage Recurrent</i>	4.0	24,250	1.0	6,063	1.0	6,063	1.0	6,063	1.0	6,063

Item: 228002 Maintenance - Vehicles

Input to be procured: Repair & service of vehicles

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 3,750.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	15,000	1.0	3,750	1.0	0	1.0	3,750	1.0	3,750
<i>o/w Non-Wage Recurrent</i>	4.0	15,000	1.0	3,750	1.0	3,750	1.0	3,750	1.0	3,750

Development Projects:

Project 1146 Transforming Settlements of Urban Poor

Vote Function: 0203 Housing

Recurrent Programmes:

Programme 09 Housing Development and Estates Management

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0203 Housing

Recurrent Programmes:

Class of Output: Outputs Provided

Output: 02030 Technical Support and Administrative Services

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising expenses

	Date first required:		Unit of measure:				Unit cost :			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	5,000	1.0	1,250	1.0	0	1.0	1,250	1.0	1,250
<i>o/w Non-Wage Recurrent</i>	4.0	5,000	1.0	1,250	1.0	1,250	1.0	1,250	1.0	1,250

Item: 221002 Workshops and Seminars

Input to be procured: Meals & hire of venue

	Date first required:		Unit of measure:				Unit cost :			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	30,000	1.0	7,500	1.0	0	1.0	7,500	1.0	7,500
<i>o/w Non-Wage Recurrent</i>	4.0	30,000	1.0	7,500	1.0	7,500	1.0	7,500	1.0	7,500

Item: 221008 Computer Supplies and IT Services

Input to be procured: Flash disks, cds, anti-virus

	Date first required:		Unit of measure:				Unit cost :			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	500	1.0	125	1.0	0	1.0	125	1.0	125
<i>o/w Non-Wage Recurrent</i>	4.0	500	1.0	125	1.0	125	1.0	125	1.0	125

Input to be procured: Procurement of computer & it's accessoires

	Date first required:		Unit of measure:				Unit cost :			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	1.0	3,500	1.0	3,500	0.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	1.0	3,500	1.0	3,500	0.0	0	0.0	0	0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

	Date first required:		Unit of measure:				Unit cost :			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	7,000	1.0	1,750	1.0	0	1.0	1,750	1.0	1,750
<i>o/w Non-Wage Recurrent</i>	4.0	7,000	1.0	1,750	1.0	1,750	1.0	1,750	1.0	1,750

Item: 222001 Telecommunications

Input to be procured: Airtime

	Date first required:		Unit of measure:				Unit cost :				
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost	
Quantity and Cost of Input	4.0	4,500	1.0	1,125	1.0	148	0	1.0	1,125	1.0	1,125
<i>o/w Non-Wage Recurrent</i>	4.0	4,500	1.0	1,125	1.0	1,125	1.0	1,125	1.0	1,125	

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0203 Housing

Recurrent Programmes:

Programme 09 Housing Development and Estates Management

Output:02030 Capacity Building

Item: 221008 Computer Supplies and IT Services

Input to be procured: Procurement of computer

Type of input: Supplies	Date first required: 08-Jul-10		Unit of measure: Number		Unit cost : 3,500.0					
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	1.0	3,500	1.0	3,500	0.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	1.0	3,500	1.0	3,500	0.0	0	0.0	0	0.0	0

Output:02030 Estates Management Policy, Strategies & Reports

Item: 221008 Computer Supplies and IT Services

Input to be procured: Procurement of computer

Type of input: Supplies	Date first required: 08-Jul-10		Unit of measure: Number		Unit cost : 0.0					
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	1.0	0	1.0	0	0.0	0	0.0	0	0.0	0

Programme 10 Human Settlements

Class of Output: Outputs Provided

Output:02030 Housing Policy, Strategies and Reports

Item: 221002 Workshops and Seminars

Input to be procured: Hire of venue

Type of input: Services	Date first required: 07-Jul-11		Unit of measure: Shillings/day		Unit cost : 10,500.0					
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	3.0	31,500	1.0	10,500	1.0	0	1.0	10,500	0.0	0
<i>o/w Non-Wage Recurrent</i>	3.0	31,500	1.0	10,500	1.0	10,500	1.0	10,500	0.0	0

Input to be procured: Stationery

Type of input: Supplies	Date first required:		Unit of measure: Assorted		Unit cost : 160.0					
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	3.0	480	1.0	160	1.0	0	1.0	160	0.0	0
<i>o/w Non-Wage Recurrent</i>	3.0	480	1.0	160	1.0	160	1.0	160	0.0	0

Item: 221005 Hire of Venue (chairs, projector etc)

Input to be procured: Hire of Projector

Type of input: Services	Date first required: 07-Jul-10		Unit of measure: Shillings/day		Unit cost : 60.0					
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	3.0	180	1.0	60	1.0	0	1.0	60	0.0	0
<i>o/w Non-Wage Recurrent</i>	3.0	180	1.0	60	1.0	60	1.0	60	0.0	0

Input to be procured: Hire of Public Address System

Type of input: Services	Date first required: 07-Jul-10		Unit of measure: Shillings/day		Unit cost : 100.0					
					149					

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$hs Thousand</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0203 Housing

Recurrent Programmes:

Programme 10 Human Settlements

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	9.0	900	3.0	300	3.0	0	3.0	300	0.0	0
<i>o/w Non-Wage Recurrent</i>	9.0	900	3.0	300	3.0	300	3.0	300	0.0	0

Input to be procured: Hire of chairs

Type of input: Supplies	Date first required: 07-Jul-10	Unit of measure: Number	Unit cost: 0.5							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	1,500.0	750	500.0	250	500.0	1	500.0	250	0.0	0
<i>o/w Non-Wage Recurrent</i>	1,500.0	750	500.0	250	500.0	250	500.0	250	0.0	0

Output:02030 Technical Support and Administrative Services

Item: 221001 Advertising and Public Relations

Input to be procured: Advertise in print media

Type of input: Services	Date first required: 01-Oct-10	Unit of measure: Supplements	Unit cost: 2,000.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	2.0	4,000	0.0	0	2.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	2.0	4,000	0.0	0	2.0	4,000	0.0	0	0.0	0

Item: 221005 Hire of Venue (chairs, projector etc)

Input to be procured: Hire of venue

Type of input: Supplies	Date first required: 01-Oct-10	Unit of measure: Number	Unit cost: 0.5							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	1,000.0	500	0.0	0	0.0	0	0.0	0	1,000.0	500
<i>o/w Non-Wage Recurrent</i>	1,000.0	500	0.0	0	0.0	0	0.0	0	1,000.0	500

Output:02030 Capacity Building

Item: 221001 Advertising and Public Relations

Input to be procured: Hire of venue

Type of input: Supplies	Date first required: 31-Jul-10	Unit of measure: Shilings/day	Unit cost: 200.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	3.0	600	3.0	600	0.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	3.0	600	3.0	600	0.0	0	0.0	0	0.0	0

Item: 224002 General Supply of Goods and Services

Input to be procured: Publicity materials

Type of input: Supplies	Date first required: 04-Oct-10	Unit of measure: Assorted	Unit cost: 36,000.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	1.0	36,000	0.0	0	1.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	1.0	36,000	0.0	0	1.0	36,000	0.0	0	0.0	0

Programme 15 Office of the Director, Housing

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$hs Thousand</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0203 Housing

Recurrent Programmes:

Programme 15 Office of the Director, Housing

Class of Output: Outputs Provided

Output:02030 Housing Policy, Strategies and Reports

Item: 221001 Advertising and Public Relations

Input to be procured: Adbvertising expenses

<i>Type of input: Services</i>	<i>Date first required: 02-Jul-10</i>		<i>Unit of measure:</i>				<i>Unit cost : 100.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	400	1.0	100	1.0	0	1.0	100	1.0	100
<i>o/w Non-Wage Recurrent</i>	4.0	400	1.0	100	1.0	100	1.0	100	1.0	100

Item: 221007 Books, Periodicals and Newspapers

Input to be procured: Books, Periodicals and Newspapers

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 24.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	96	1.0	24	1.0	0	1.0	24	1.0	24
<i>o/w Non-Wage Recurrent</i>	4.0	96	1.0	24	1.0	24	1.0	24	1.0	24

Item: 221008 Computer Supplies and IT Services

Input to be procured: Computer Supplies and IT Services

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 62.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	248	1.0	62	1.0	0	1.0	62	1.0	62
<i>o/w Non-Wage Recurrent</i>	4.0	248	1.0	62	1.0	62	1.0	62	1.0	62

Item: 221009 Welfare and Entertainment

Input to be procured: Office consumables

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 400.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	1,600	1.0	400	1.0	0	1.0	400	1.0	400
<i>o/w Non-Wage Recurrent</i>	4.0	1,600	1.0	400	1.0	400	1.0	400	1.0	400

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 125.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	500	1.0	125	1.0	0	1.0	125	1.0	125
<i>o/w Non-Wage Recurrent</i>	4.0	500	1.0	125	1.0	125	1.0	125	1.0	125

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

<i>Type of input: Supplies</i>	<i>Date first required: 01-Oct-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 450.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	1,800	1.0	450	1.0	0	1.0	450	1.0	450
<i>o/w Non-Wage Recurrent</i>	4.0	1,800	1.0	450	1.0	450	1.0	450	1.0	450

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0203 Housing

Recurrent Programmes:

Programme 15 Office of the Director, Housing

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	1.0	450	0.0	0	1.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	1.0	450	0.0	0	1.0	450	0.0	0	0.0	0

Item: 222001 Telecommunications

Input to be procured: Airtime

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 375.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	1,500	1.0	375	1.0	0	1.0	375	1.0	375
<i>o/w Non-Wage Recurrent</i>	4.0	1,500	1.0	375	1.0	375	1.0	375	1.0	375

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure:</i>				<i>Unit cost : 25.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	1.0	25	1.0	25	0.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	1.0	25	1.0	25	0.0	0	0.0	0	0.0	0

Item: 224002 General Supply of Goods and Services

Input to be procured: General Supply of Goods and Services

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 225.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	900	1.0	225	1.0	0	1.0	225	1.0	225
<i>o/w Non-Wage Recurrent</i>	4.0	900	1.0	225	1.0	225	1.0	225	1.0	225

Item: 227002 Travel Abroad

Input to be procured: Airtickets

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 2,430.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	9,720	1.0	2,430	1.0	0	1.0	2,430	1.0	2,430
<i>o/w Non-Wage Recurrent</i>	4.0	9,720	1.0	2,430	1.0	2,430	1.0	2,430	1.0	2,430

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: litres</i>				<i>Unit cost : 1,800.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	7,200	1.0	1,800	1.0	0	1.0	1,800	1.0	1,800
<i>o/w Non-Wage Recurrent</i>	4.0	7,200	1.0	1,800	1.0	1,800	1.0	1,800	1.0	1,800

Item: 228002 Maintenance - Vehicles

Input to be procured: Repair & servicing of vehicles

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 125.0</i>			
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Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0203 Housing

Recurrent Programmes:

Programme 15 Office of the Director, Housing

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	500	1.0	125	1.0	0	1.0	125	1.0	125
<i>o/w Non-Wage Recurrent</i>	4.0	500	1.0	125	1.0	125	1.0	125	1.0	125

Development Projects:

Project 0316 Support to Earthquake Disaster Victims

Class of Output: Outputs Provided

Output:02030 Awareness campaigns on Earthquake Disaster Management

Item: 221009 Welfare and Entertainment

Input to be procured: Refreshments for meetings

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure:</i>				<i>Unit cost : 1,000.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	4,000	1.0	1,000	1.0	0	1.0	1,000	1.0	1,000
<i>o/w GoU Development</i>	1.0	4,000	1.0	1,000	1.0	1,000	1.0	1,000	1.0	1,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing paper,toner,notebooks

<i>Type of input: Supplies</i>	<i>Date first required: 02-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 2,500.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	2.0	5,000	1.0	2,500	0.0	0	1.0	2,500	0.0	0
<i>o/w GoU Development</i>	0.0	5,000	1.0	2,500	0.0	0	1.0	2,500	0.0	0

Item: 224002 General Supply of Goods and Services

Input to be procured: Hire of airtime on radio

<i>Type of input: Services</i>	<i>Date first required:</i>		<i>Unit of measure: Shillings/hour</i>				<i>Unit cost : 18,000.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	1.0	18,000	1.0	18,000	0.0	0	0.0	0	0.0	0
<i>o/w GoU Development</i>	0.0	18,000	1.0	18,000	0.0	0	0.0	0	0.0	0

Item: 228002 Maintenance - Vehicles

Input to be procured: Servicing and car maintenance

<i>Type of input: Services</i>	<i>Date first required: 10-Aug-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 3,000.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	3.0	9,000	1.0	3,000	1.0	0	1.0	3,000	0.0	0
<i>o/w GoU Development</i>	1.0	9,000	1.0	3,000	1.0	3,000	1.0	3,000	0.0	0

Project X002 Kasooli Housing Project

Class of Output: Capital Purchases

Output:02037 Roads, Streets and Highways

Item: 281503 Engineering and Design Studies and Plans for Capital Works

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0203 Housing

Development Projects:

Project X002 Kasooli Housing Project

Input to be procured: Roads, street lights, drainage

<i>Type of input: Works</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: units</i>				<i>Unit cost : 214,300.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	1.0	214,300	0.3	53,575	0.3	0	0.3	53,575	0.3	53,575
<i>o/w GoU Development</i>	0.3	214,300	0.3	53,575	0.3	53,575	0.3	53,575	0.3	53,575

Output:02037 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: Pick-up D/cabin & Motorcycle

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: unit</i>				<i>Unit cost : 83,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	1.0	83,000	1.0	83,000	0.0	0	0.0	0	0.0	0
<i>o/w GoU Development</i>	0.0	83,000	1.0	83,000	0.0	0	0.0	0	0.0	0

Class of Output: Outputs Provided

Output:02030 Technical Support and Administrative Services

Item: 222001 Telecommunications

Input to be procured: Telecommunication

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	2,000	1.0	500	1.0	0	1.0	500	1.0	500
<i>o/w GoU Development</i>	1.0	2,000	1.0	500	1.0	500	1.0	500	1.0	500

Item: 224002 General Supply of Goods and Services

Input to be procured: Goods

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: units</i>				<i>Unit cost : 5,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	20,000	1.0	5,000	1.0	0	1.0	5,000	1.0	5,000
<i>o/w GoU Development</i>	1.0	20,000	1.0	5,000	1.0	5,000	1.0	5,000	1.0	5,000

Output:02030 Capacity Building

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 7,699.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	30,796	1.0	7,699	1.0	0	1.0	7,699	1.0	7,699
<i>o/w GoU Development</i>	1.0	30,796	1.0	7,699	1.0	7,699	1.0	7,699	1.0	7,699

Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Class of Output: Outputs Provided

Output:02490 Policy, consultation, planning and monitoring services

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing MPS

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-11</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 36.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	700.0	25,200	0.0	0	0.0	0	0.0	0	700.0	25,200
<i>o/w Non-Wage Recurrent</i>	700.0	25,200	0.0	0	0.0	0	0.0	0	700.0	25,200

Input to be procured: Assorted stationery

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 122.3</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	489	1.0	122	1.0	0	1.0	122	1.0	122
<i>o/w Non-Wage Recurrent</i>	4.0	489	1.0	122	1.0	122	1.0	122	1.0	122

Item: 221012 Small Office Equipment

Input to be procured: Staples

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: pieces</i>				<i>Unit cost : 50.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	200	1.0	50	1.0	0	1.0	50	1.0	50
<i>o/w Non-Wage Recurrent</i>	4.0	200	1.0	50	1.0	50	1.0	50	1.0	50

Item: 228002 Maintenance - Vehicles

Input to be procured: Service & repair of vehicles

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure:</i>				<i>Unit cost : 9,051.1</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	36,204	1.0	9,051	1.0	0	1.0	9,051	1.0	9,051
<i>o/w Non-Wage Recurrent</i>	4.0	36,204	1.0	9,051	1.0	9,051	1.0	9,051	1.0	9,051

Output:02490 Ministry Support Services (Finance and Administration)

Item: 213001 Medical Expenses(To Employees)

Input to be procured: Medical expenses

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 1,800.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	7,200	1.0	1,800	1.0	0	1.0	1,800	1.0	1,800
<i>o/w Non-Wage Recurrent</i>	4.0	7,200	1.0	1,800	1.0	1,800	1.0	1,800	1.0	1,800

Item: 221002 Workshops and Seminars

Input to be procured: Hire of venue & meals

<i>Type of input: Services</i>	<i>Date first required: 07-Jul-10</i>		<i>Unit of measure: Shs/day</i>				<i>Unit cost : 20,000.0</i>			

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	1.0	20,000	1.0	20,000	0.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	1.0	20,000	1.0	20,000	0.0	0	0.0	0	0.0	0

Item: 221003 Staff Training

Input to be procured: Tuition

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 2,000.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	8,000	1.0	2,000	1.0	0	1.0	2,000	1.0	2,000
<i>o/w Non-Wage Recurrent</i>	4.0	8,000	1.0	2,000	1.0	2,000	1.0	2,000	1.0	2,000

Item: 221004 Recruitment Expenses

Input to be procured: Recruitment costs

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 2,500.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	2.0	5,000	1.0	2,500	1.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	2.0	5,000	1.0	2,500	1.0	2,500	0.0	0	0.0	0

Item: 221007 Books, Periodicals and Newspapers

Input to be procured: Books, Periodicals and Newspapers

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 2,255.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	9,020	1.0	2,255	1.0	0	1.0	2,255	1.0	2,255
<i>o/w Non-Wage Recurrent</i>	4.0	9,020	1.0	2,255	1.0	2,255	1.0	2,255	1.0	2,255

Item: 221009 Welfare and Entertainment

Input to be procured: Sugar,teabags,snacks

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 5,050.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	20,200	1.0	5,050	1.0	0	1.0	5,050	1.0	5,050
<i>o/w Non-Wage Recurrent</i>	4.0	20,200	1.0	5,050	1.0	5,050	1.0	5,050	1.0	5,050

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 15,050.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	60,200	1.0	15,050	1.0	0	1.0	15,050	1.0	15,050
<i>o/w Non-Wage Recurrent</i>	4.0	60,200	1.0	15,050	1.0	15,050	1.0	15,050	1.0	15,050

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>		<i>Unit cost : 500.0</i>					
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Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	2,000	1.0	500	1.0	0	1.0	500	1.0	500
<i>o/w Non-Wage Recurrent</i>	4.0	2,000	1.0	500	1.0	500	1.0	500	1.0	500

Item: 221016 IFMS Recurrent Costs

Input to be procured: IFMS Recurrent Costs

Type of input: Services	Date first required: 01-Jul-10	Unit of measure: Assorted	Unit cost: 2,700.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	10,800	1.0	2,700	1.0	0	1.0	2,700	1.0	2,700
<i>o/w Non-Wage Recurrent</i>	4.0	10,800	1.0	2,700	1.0	2,700	1.0	2,700	1.0	2,700

Item: 222001 Telecommunications

Input to be procured: Aitime

Type of input: Services	Date first required: 01-Jul-10	Unit of measure: shillings	Unit cost: 17,653.5							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	70,614	1.0	17,654	1.0	0	1.0	17,654	1.0	17,654
<i>o/w Non-Wage Recurrent</i>	4.0	70,614	1.0	17,654	1.0	17,654	1.0	17,654	1.0	17,654

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

Type of input: Services	Date first required: 01-Jul-10	Unit of measure: shillings	Unit cost: 1,200.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	4,800	1.0	1,200	1.0	0	1.0	1,200	1.0	1,200
<i>o/w Non-Wage Recurrent</i>	4.0	4,800	1.0	1,200	1.0	1,200	1.0	1,200	1.0	1,200

Item: 223001 Property Expenses

Input to be procured: Property Expenses

Type of input: Services	Date first required: 01-Jul-10	Unit of measure: shillings	Unit cost: 18,280.8							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	73,123	1.0	18,281	1.0	0	1.0	18,281	1.0	18,281
<i>o/w Non-Wage Recurrent</i>	4.0	73,123	1.0	18,281	1.0	18,281	1.0	18,281	1.0	18,281

Item: 223004 Guard and Security services

Input to be procured: Guard and Security services

Type of input: Services	Date first required: 30-Jul-10	Unit of measure: shs/month	Unit cost: 19,963.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	79,852	1.0	19,963	1.0	0	1.0	19,963	1.0	19,963
<i>o/w Non-Wage Recurrent</i>	4.0	79,852	1.0	19,963	1.0	19,963	1.0	19,963	1.0	19,963

Item: 223005 Electricity

Input to be procured: Electricity

Type of input: Services	Date first required: 01-Jul-10	Unit of measure: Units	Unit cost: 7,230.0							
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Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$hs Thousand</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	28,920	1.0	7,230	1.0	0	1.0	7,230	1.0	7,230
<i>o/w Non-Wage Recurrent</i>	4.0	28,920	1.0	7,230	1.0	7,230	1.0	7,230	1.0	7,230

Item: 223006 Water

Input to be procured: Water costs

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>			<i>Unit of measure: units</i>			<i>Unit cost : 8,750.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	35,000	1.0	8,750	1.0	0	1.0	8,750	1.0	8,750
<i>o/w Non-Wage Recurrent</i>	4.0	35,000	1.0	8,750	1.0	8,750	1.0	8,750	1.0	8,750

Item: 224002 General Supply of Goods and Services

Input to be procured: General Supply of Goods and Services

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>			<i>Unit of measure: Assorted</i>			<i>Unit cost : 5,188.3</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	20,753	1.0	5,188	1.0	0	1.0	5,188	1.0	5,188
<i>o/w Non-Wage Recurrent</i>	4.0	20,753	1.0	5,188	1.0	5,188	1.0	5,188	1.0	5,188

Item: 227002 Travel Abroad

Input to be procured: Airtickets

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>			<i>Unit of measure: shillings</i>			<i>Unit cost : 20,000.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	80,000	1.0	20,000	1.0	0	1.0	20,000	1.0	20,000
<i>o/w Non-Wage Recurrent</i>	4.0	80,000	1.0	20,000	1.0	20,000	1.0	20,000	1.0	20,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for daily operations & field work

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>			<i>Unit of measure: shillings</i>			<i>Unit cost : 25,059.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	100,236	1.0	25,059	1.0	0	1.0	25,059	1.0	25,059
<i>o/w Non-Wage Recurrent</i>	4.0	100,236	1.0	25,059	1.0	25,059	1.0	25,059	1.0	25,059

Item: 228001 Maintenance - Civil

Input to be procured: Renovations & repairs

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>			<i>Unit of measure: shillings</i>			<i>Unit cost : 3,750.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	15,000	1.0	3,750	1.0	0	1.0	3,750	1.0	3,750
<i>o/w Non-Wage Recurrent</i>	4.0	15,000	1.0	3,750	1.0	3,750	1.0	3,750	1.0	3,750

Item: 228002 Maintenance - Vehicles

Input to be procured: Service & repair of vehicles

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>			<i>Unit of measure: shillings</i>			<i>Unit cost : 29,250.0</i>			
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Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	117,000	1.0	29,250	1.0	0	1.0	29,250	1.0	29,250
<i>o/w Non-Wage Recurrent</i>	4.0	117,000	1.0	29,250	1.0	29,250	1.0	29,250	1.0	29,250

Item: 228003 Maintenance Machinery, Equipment and Furniture

Input to be procured: Maintenance Machinery, Equipment and Furniture

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 3,000.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	12,000	1.0	3,000	1.0	0	1.0	3,000	1.0	3,000
<i>o/w Non-Wage Recurrent</i>	4.0	12,000	1.0	3,000	1.0	3,000	1.0	3,000	1.0	3,000

Output:02490 Ministerial and Top Management Services

Item: 221009 Welfare and Entertainment

Input to be procured: Sugar,snacks

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 1,402.7</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	5,611	1.0	1,403	1.0	0	1.0	1,403	1.0	1,403
<i>o/w Non-Wage Recurrent</i>	4.0	5,611	1.0	1,403	1.0	1,403	1.0	1,403	1.0	1,403

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 2,397.9</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	9,591	1.0	2,398	1.0	0	1.0	2,398	1.0	2,398
<i>o/w Non-Wage Recurrent</i>	4.0	9,591	1.0	2,398	1.0	2,398	1.0	2,398	1.0	2,398

Output:02490 Information Management

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Shillings</i>				<i>Unit cost : 2,250.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	9,000	1.0	2,250	1.0	0	1.0	2,250	1.0	2,250
<i>o/w Non-Wage Recurrent</i>	4.0	9,000	1.0	2,250	1.0	2,250	1.0	2,250	1.0	2,250

Item: 221007 Books, Periodicals and Newspapers

Input to be procured: Books, Periodicals and Newspapers

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 1,250.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	5,000	1.0	1,250	1.0	0	1.0	1,250	1.0	1,250
<i>o/w Non-Wage Recurrent</i>	4.0	5,000	1.0	1,250	1.0	1,250	1.0	1,250	1.0	1,250

Item: 221008 Computer Supplies and IT Services

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Input to be procured: 1

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 2,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	8,000	1.0	2,000	1.0	0	1.0	2,000	1.0	2,000
<i>o/w Non-Wage Recurrent</i>	4.0	8,000	1.0	2,000	1.0	2,000	1.0	2,000	1.0	2,000

Item: 221009 Welfare and Entertainment

Input to be procured: Sugar,snacks

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	2,000	1.0	500	1.0	0	1.0	500	1.0	500
<i>o/w Non-Wage Recurrent</i>	4.0	2,000	1.0	500	1.0	500	1.0	500	1.0	500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 1,500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	6,000	1.0	1,500	1.0	0	1.0	1,500	1.0	1,500
<i>o/w Non-Wage Recurrent</i>	4.0	6,000	1.0	1,500	1.0	1,500	1.0	1,500	1.0	1,500

Output:02490 Procurement and Disposal Services

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising and Public Relations

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 1,500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	6,000	1.0	1,500	1.0	0	1.0	1,500	1.0	1,500
<i>o/w Non-Wage Recurrent</i>	4.0	6,000	1.0	1,500	1.0	1,500	1.0	1,500	1.0	1,500

Item: 221007 Books, Periodicals and Newspapers

Input to be procured: Books, Periodicals and Newspapers

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 1,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	4,000	1.0	1,000	1.0	0	1.0	1,000	1.0	1,000
<i>o/w Non-Wage Recurrent</i>	4.0	4,000	1.0	1,000	1.0	1,000	1.0	1,000	1.0	1,000

Item: 221008 Computer Supplies and IT Services

Input to be procured: Computer Supplies and IT Services

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 1,250.0</i>				
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>	
Quantity and Cost of Input	4.0	5,000	1.0	1,250	1.0	160	0	1.0	1,250	1.0	1,250
<i>o/w Non-Wage Recurrent</i>	4.0	5,000	1.0	1,250	1.0	1,250	1.0	1,250	1.0	1,250	

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$hs Thousand</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Item: 221009 Welfare and Entertainment

Input to be procured: Sugar,snacks

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 1,250.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	5,000	1.0	1,250	1.0	0	1.0	1,250	1.0	1,250
<i>o/w Non-Wage Recurrent</i>	4.0	5,000	1.0	1,250	1.0	1,250	1.0	1,250	1.0	1,250

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 1,500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	6,000	1.0	1,500	1.0	0	1.0	1,500	1.0	1,500
<i>o/w Non-Wage Recurrent</i>	4.0	6,000	1.0	1,500	1.0	1,500	1.0	1,500	1.0	1,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: litres</i>				<i>Unit cost : 1,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	4,000	1.0	1,000	1.0	0	1.0	1,000	1.0	1,000
<i>o/w Non-Wage Recurrent</i>	4.0	4,000	1.0	1,000	1.0	1,000	1.0	1,000	1.0	1,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Service & repair of vehicles

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 750.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	3,000	1.0	750	1.0	0	1.0	750	1.0	750
<i>o/w Non-Wage Recurrent</i>	4.0	3,000	1.0	750	1.0	750	1.0	750	1.0	750

Output:02490 Accounts and internal Audit Services

Item: 221008 Computer Supplies and IT Services

Input to be procured: Computer Supplies and IT Services

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 2,250.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	9,000	1.0	2,250	1.0	0	1.0	2,250	1.0	2,250
<i>o/w Non-Wage Recurrent</i>	4.0	9,000	1.0	2,250	1.0	2,250	1.0	2,250	1.0	2,250

Item: 221009 Welfare and Entertainment

Input to be procured: Sugar,snacks

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 1,000.0</i>			
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Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	4,000	1.0	1,000	1.0	0	1.0	1,000	1.0	1,000
<i>o/w Non-Wage Recurrent</i>	4.0	4,000	1.0	1,000	1.0	1,000	1.0	1,000	1.0	1,000

Item: 221016 IFMS Recurrent Costs

Input to be procured: IFMS Recurrent Costs

Type of input: Services	Date first required: 01-Jul-10	Unit of measure: Assorted	Unit cost: 4,250.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	17,000	1.0	4,250	1.0	0	1.0	4,250	1.0	4,250
<i>o/w Non-Wage Recurrent</i>	4.0	17,000	1.0	4,250	1.0	4,250	1.0	4,250	1.0	4,250

Item: 222001 Telecommunications

Input to be procured: Airtime

Type of input: Services	Date first required: 01-Jul-10	Unit of measure: shillings	Unit cost: 1,500.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	6,000	1.0	1,500	1.0	0	1.0	1,500	1.0	1,500
<i>o/w Non-Wage Recurrent</i>	4.0	6,000	1.0	1,500	1.0	1,500	1.0	1,500	1.0	1,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Reapair & service of vehicles

Type of input: Services	Date first required: 01-Jul-10	Unit of measure: Assorted	Unit cost: 1,311.8							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	5,247	1.0	1,312	1.0	0	1.0	1,312	1.0	1,312
<i>o/w Non-Wage Recurrent</i>	4.0	5,247	1.0	1,312	1.0	1,312	1.0	1,312	1.0	1,312

Programme 02 Planning and Quality Assurance

Class of Output: Outputs Provided

Output: 02490 Policy, consultation, planning and monitoring services

Item: 221002 Workshops and Seminars

Input to be procured: Hire of Venue

Type of input: Services	Date first required: 02-Sep-11	Unit of measure: Shillings/day	Unit cost: 2,500.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	10,000	1.0	2,500	1.0	0	1.0	2,500	1.0	2,500
<i>o/w Non-Wage Recurrent</i>	4.0	10,000	1.0	2,500	1.0	2,500	1.0	2,500	1.0	2,500

Input to be procured: Fuel for coordination and mobilization

Type of input: Supplies	Date first required: 02-Sep-10	Unit of measure: Shillings/litre	Unit cost: 3.0							
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	5,500.0	16,500	150.0	450	150.0	0	150.0	450	5,050.0	15,150
<i>o/w Non-Wage Recurrent</i>	5,500.0	16,500	150.0	450	150.0	162	450	450	5,050.0	15,150

Item: 221007 Books, Periodicals and Newspapers

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$hs Thousand</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 02 Planning and Quality Assurance

Input to be procured: Books, Newspapers & periodicals

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>	<i>Unit of measure: Number</i>	<i>Unit cost : 446.0</i>							
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	1,784	1.0	446	1.0	0	1.0	446	1.0	446
<i>o/w Non-Wage Recurrent</i>	4.0	1,784	1.0	446	1.0	446	1.0	446	1.0	446

Item: 221008 Computer Supplies and IT Services

Input to be procured: Procurement of computers

<i>Type of input: Supplies</i>	<i>Date first required: 07-Sep-10</i>	<i>Unit of measure: number</i>	<i>Unit cost : 3,500.0</i>							
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	2.0	7,000	2.0	7,000	0.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	2.0	7,000	2.0	7,000	0.0	0	0.0	0	0.0	0

Input to be procured: Procurement of Printer

<i>Type of input: Supplies</i>	<i>Date first required: 07-Sep-10</i>	<i>Unit of measure: Number</i>	<i>Unit cost : 1,500.0</i>							
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	1.0	1,500	1.0	1,500	0.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	1.0	1,500	1.0	1,500	0.0	0	0.0	0	0.0	0

Item: 221009 Welfare and Entertainment

Input to be procured: Sugar, teabags, snacks

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>	<i>Unit of measure: Assorted</i>	<i>Unit cost : 4,129.1</i>							
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	16,516	1.0	4,129	1.0	0	1.0	4,129	1.0	4,129
<i>o/w Non-Wage Recurrent</i>	4.0	16,516	1.0	4,129	1.0	4,129	1.0	4,129	1.0	4,129

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Pens, boxfiles, pins, staples, highlighters

<i>Type of input: Supplies</i>	<i>Date first required: 08-Jul-10</i>	<i>Unit of measure: Assorted</i>	<i>Unit cost : 3,643.5</i>							
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	5.0	18,218	1.0	3,644	1.0	0	1.0	3,644	2.0	7,287
<i>o/w Non-Wage Recurrent</i>	5.0	18,218	1.0	3,644	1.0	3,644	1.0	3,644	2.0	7,287

Input to be procured: Photocopier toner

<i>Type of input: Supplies</i>	<i>Date first required:</i>	<i>Unit of measure: Number</i>	<i>Unit cost : 300.0</i>							
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	14.0	4,200	4.0	1,200	4.0	0	4.0	1,200	2.0	600
<i>o/w Non-Wage Recurrent</i>	14.0	4,200	4.0	1,200	4.0	1,200	4.0	1,200	2.0	600

Input to be procured: Photocopying paper

<i>Type of input: Supplies</i>	<i>Date first required: 02-Jul-10</i>	<i>Unit of measure: Number</i>	<i>Unit cost : 15.0</i>							

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 02 Planning and Quality Assurance

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	807.0	12,105	200.0	3,000	200.0	0	200.0	3,000	207.0	3,105
<i>o/w Non-Wage Recurrent</i>	807.0	12,105	200.0	3,000	200.0	3,000	200.0	3,000	207.0	3,105

Input to be procured: Printer Cartridges

Type of input: Supplies	Date first required:		Unit of measure: Number		Unit cost: 230.0					
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	62.0	14,260	18.0	4,140	18.0	0	18.0	4,140	8.0	1,840
<i>o/w Non-Wage Recurrent</i>	62.0	14,260	18.0	4,140	18.0	4,140	18.0	4,140	8.0	1,840

Item: 222001 Telecommunications

Input to be procured: Airtime

Type of input: Services	Date first required: 01-Jul-10		Unit of measure: shillings		Unit cost: 3,750.0					
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	15,000	1.0	3,750	1.0	0	1.0	3,750	1.0	3,750
<i>o/w Non-Wage Recurrent</i>	4.0	15,000	1.0	3,750	1.0	3,750	1.0	3,750	1.0	3,750

Item: 225001 Consultancy Services- Short-term

Input to be procured: Consultancy services

Type of input: Services	Date first required: 01-Jul-10		Unit of measure: shillings		Unit cost: 17,498.4					
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	69,994	1.0	17,498	1.0	0	1.0	17,498	1.0	17,498
<i>o/w Non-Wage Recurrent</i>	4.0	69,994	1.0	17,498	1.0	17,498	1.0	17,498	1.0	17,498

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for coordinating daily activities & field work

Type of input: Supplies	Date first required: 01-Jul-10		Unit of measure: Litres		Unit cost: 15,950.0					
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	63,800	1.0	15,950	1.0	0	1.0	15,950	1.0	15,950
<i>o/w Non-Wage Recurrent</i>	4.0	63,800	1.0	15,950	1.0	15,950	1.0	15,950	1.0	15,950

Item: 228001 Maintenance - Civil

Input to be procured: Paints & labour costs

Type of input: Services	Date first required: 01-Oct-10		Unit of measure: shillings		Unit cost: 2,726.0					
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	1.0	2,726	0.0	0	1.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	1.0	2,726	0.0	0	1.0	2,726	0.0	0	0.0	0

Item: 228002 Maintenance - Vehicles

Input to be procured: Service & repair of vehicles

Type of input: Services	Date first required: 01-Jul-10		Unit of measure: Shillings		Unit cost: 11,550.0					

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$hs Thousand</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 02 Planning and Quality Assurance

	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	46,200	1.0	11,550	1.0	0	1.0	11,550	1.0	11,550
<i>o/w Non-Wage Recurrent</i>	4.0	46,200	1.0	11,550	1.0	11,550	1.0	11,550	1.0	11,550

Programme 16 Internal Audit

Class of Output: Outputs Provided

Output:02490 Accounts and internal Audit Services

Item: 221003 Staff Training

Input to be procured: Staff Training

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Amount /staff</i>				<i>Unit cost : 835.3</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	3,341	1.0	835	1.0	0	1.0	835	1.0	835
<i>o/w Non-Wage Recurrent</i>	4.0	3,341	1.0	835	1.0	835	1.0	835	1.0	835

Item: 221007 Books, Periodicals and Newspapers

Input to be procured: Newspapers,periodicals

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 375.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	1,500	1.0	375	1.0	0	1.0	375	1.0	375
<i>o/w Non-Wage Recurrent</i>	4.0	1,500	1.0	375	1.0	375	1.0	375	1.0	375

Item: 221009 Welfare and Entertainment

Input to be procured: Sugar,tea bags,snacks

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 1,200.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	4,800	1.0	1,200	1.0	0	1.0	1,200	1.0	1,200
<i>o/w Non-Wage Recurrent</i>	4.0	4,800	1.0	1,200	1.0	1,200	1.0	1,200	1.0	1,200

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Binding materials

<i>Type of input: Supplies</i>	<i>Date first required: 08-Jul-10</i>		<i>Unit of measure: Assorted</i>				<i>Unit cost : 5,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	1.0	5,000	1.0	5,000	0.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	1.0	5,000	1.0	5,000	0.0	0	0.0	0	0.0	0

Input to be procured: Photocopier paper

<i>Type of input: Supplies</i>	<i>Date first required: 07-Jul-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 13.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	76.0	988	15.0	195	15.0	0	15.0	195	31.0	403
<i>o/w Non-Wage Recurrent</i>	76.0	988	15.0	195	15.0	165	15.0	195	31.0	403

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 16 Internal Audit

Input to be procured: printer cartridge

<i>Type of input: Supplies</i>	<i>Date first required: 06-Jul-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 250.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	8.0	2,000	2.0	500	2.0	0	2.0	500	2.0	500
<i>o/w Non-Wage Recurrent</i>	8.0	2,000	2.0	500	2.0	500	2.0	500	2.0	500

Item: 221012 Small Office Equipment

Input to be procured: Calculators,punching Machine

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 1,250.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	2.0	2,500	1.0	1,250	1.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	2.0	2,500	1.0	1,250	1.0	1,250	0.0	0	0.0	0

Item: 222001 Telecommunications

Input to be procured: Airtime

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Shillings</i>				<i>Unit cost : 1,125.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	4,500	1.0	1,125	1.0	0	1.0	1,125	1.0	1,125
<i>o/w Non-Wage Recurrent</i>	4.0	4,500	1.0	1,125	1.0	1,125	1.0	1,125	1.0	1,125

Item: 224002 General Supply of Goods and Services

Input to be procured: Assorted goods & services

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Shillings</i>				<i>Unit cost : 1,825.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	7,300	1.0	1,825	1.0	0	1.0	1,825	1.0	1,825
<i>o/w Non-Wage Recurrent</i>	4.0	7,300	1.0	1,825	1.0	1,825	1.0	1,825	1.0	1,825

Item: 227001 Travel Inland

Input to be procured: Fuel for field work

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Shillings</i>				<i>Unit cost : 5,500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	22,000	1.0	5,500	1.0	0	1.0	5,500	1.0	5,500
<i>o/w Non-Wage Recurrent</i>	4.0	22,000	1.0	5,500	1.0	5,500	1.0	5,500	1.0	5,500

Item: 227002 Travel Abroad

Input to be procured: Airtickets

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: Shillings</i>				<i>Unit cost : 5,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	2.0	10,000	1.0	5,000	1.0	0	0.0	0	0.0	0
<i>o/w Non-Wage Recurrent</i>	2.0	10,000	1.0	5,000	1.0	5,000	0.0	0	0.0	0

Item: 227004 Fuel, Lubricants and Oils

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 16 Internal Audit

Input to be procured: Fuel for daily operations

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 6,099.8</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	24,399	1.0	6,100	1.0	0	1.0	6,100	1.0	6,100
<i>o/w Non-Wage Recurrent</i>	4.0	24,399	1.0	6,100	1.0	6,100	1.0	6,100	1.0	6,100

Item: 228002 Maintenance - Vehicles

Input to be procured: Service & maintenance of vehicles

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shillings</i>				<i>Unit cost : 875.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	3,500	1.0	875	1.0	0	1.0	875	1.0	875
<i>o/w Non-Wage Recurrent</i>	4.0	3,500	1.0	875	1.0	875	1.0	875	1.0	875

Development Projects:

Project 0162 Support to PQAD

Class of Output: Capital Purchases

Output:02497 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: Procurement of 1 station wagon

<i>Type of input: Supplies</i>	<i>Date first required: 07-Jul-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 132,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	1.0	132,000	1.0	132,000	0.0	0	0.0	0	0.0	0
<i>o/w GoU Development</i>	0.0	132,000	1.0	132,000	0.0	0	0.0	0	0.0	0

Class of Output: Outputs Provided

Output:02490 Policy, consultation, planning and monitoring services

Item: 221008 Computer Supplies and IT Services

Input to be procured: Procurement of Computers

<i>Type of input: Supplies</i>	<i>Date first required: 07-Jul-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 3,500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	2.0	7,000	2.0	7,000	0.0	0	0.0	0	0.0	0
<i>o/w GoU Development</i>	0.0	7,000	2.0	7,000	0.0	0	0.0	0	0.0	0

Input to be procured: Procurement of Printer

<i>Type of input: Supplies</i>	<i>Date first required: 07-Jul-10</i>		<i>Unit of measure: Number</i>				<i>Unit cost : 1,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	1.0	1,000	1.0	1,000	0.0	0	0.0	0	0.0	0
<i>o/w GoU Development</i>	0.0	1,000	1.0	1,000	0.0	0	0.0	0	0.0	0

Project 1029 Construction of MLHUD

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousand</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0249 Policy, Planning and Support Services

Development Projects:

Project 1029 Construction of MLHUD

MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT RECRUITMENT PLAN FOR FY 2010/11			
Post Title	Salary Scale	No of Vacancies	Salary per annum
Director Housing	U1SE	1	18,785,184
Commissioner Planning and Quality Assurance	U1SE	1	16,083,060
Commissioner Land Use Regulation & Comp	U1SE	1	16,083,060
Commissioner Surveys and Mapping	U1SE	1	16,083,060
Commissioner Land Registration	U1SE	1	16,083,060
Commissioner Physical Planning	U1SE	1	16,083,060
Assist Com Planning and Quality Assurance	U1E	1	15,262,296
Assistant Commissioner Housing Development	U1E	1	15,262,296
Assistant Commissioner Human Settlement	U1E	2	30,524,592
Assistant Commissioner/Geodesy & Surveys	U1EU	1	15,262,296
Assistant Commissioner Urban Development	U1EU	1	15,262,296
Assistant Commissioner LUR&Compliance	U1E U	2	30,524,592
Assistant Commissioner/Estates	U1E U	1	15,262,296
Principal Economist	U2U	1	12,075,348
Principal Quality Assurance Officer	U2U	1	12,075,348
Principal Policy Analyst	U2U	1	12,075,348

MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT RECRUITMENT PLAN FOR FY 2010/11			
Post Title	Salary Scale	No of Vacancies	Salary per annum
Principal Land Officer/Inspection	U2U	1	12,075,348
Principal Government valuer	U2U	2	24,150,696
Principal Land Officer	U2U	2	24,150,696
Principal Urban Officer	U2U	1	12,075,348
Principal Urban Planer	U2U	1	12,075,348
Principal Planner	U2U	1	12,075,348
Principal Architect	U2U	1	12,075,348
Principal Engineer/Civil	U2U	1	12,075,348
Princ. Registrar of Titles	U2U	1	12,075,348
Principal Internal Auditor	U2U	1	12,075,348
Principal Physical Planner	U2U	1	12,075,348
Princ. Housing Officer	U2U	1	12,075,348
Principal Engineer/Electrical	U2U	1	12,075,348
Principal Quantity Surveyor	U2U	1	12,075,348
Principal Housing Officer/Estate	U2L	1	11,196,960

MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT RECRUITMENT PLAN FOR FY 2010/11			
Post Title	Salary Scale	No of Vacancies	Salary per annum
Senior Housing Officer/Estate	U3L	2	16,757,016
Senior Physical Planner	U3U	2	18,784,368
Senior Urban Officer	U3U	3	28,176,552
Senior Urban Officer	U3U	2	18,784,368
Senior Staff Cartographer	U3U	1	9,392,184
Senior Accountant	U3U	1	9,392,184
Senior Personnel Officer	U3L	1	8,378,508
Sen. Personal Sec.	U3L	4	33,514,508
Senior Government Valuer	U3U	2	9,392,184
Senior Statistician	U3U	1	18,784,368
Senior Economist	U3U	2	18,784,368
Senior Quality Assur. Officer	U3U	1	9,392,184
Sen. Staff Lithographer/Princ.Litho.	U3U	1	9,392,184
Sen.Staff Photogram./Princ.Photo.	U3U	1	9,392,184
Senior Land Officer	U3U	1	9,392,184

MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT RECRUITMENT PLAN FOR FY 2010/11			
Post Title	Salary Scale	No of Vacancies	Salary per annum
Senior Land Officer/Inspector	U3U	1	9,392,184
Sen Inspector Physical Planning	U3U	1	9,392,184
Senior Engineer/Electrical	U3U	1	9,392,184
Sen. Statistician	U3U	1	9,392,184
Government Valuer	U4U	1	7,514,172
Statistician	U4U	1	7,514,172
Statistician	U4U	1	7,514,172
Surveyor	U4U	1	7,514,172
Sup. Of Works (Civil)	U4U	1	7,514,172
Sup. Of Works (Mechanical)	U4U	1	7,514,172
Staff Surve./Sen. Surveyor	U4U	1	7,514,172
Land Officer/Inspector	U4U	1	7,514,172
Economist	U4U	1	7,514,172
Urban Officer	U4U	2	7,514,172
Physical Planner	U4U	2	15,028,344

MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT RECRUITMENT PLAN FOR FY 2010/11			
Post Title	Salary Scale	No of Vacancies	Salary per annum
Urban Officer	U4U	1	7,514,172
Personal Secretary	U4L	10	62,076,360
Housing Officer/Estate	U4L	2	12,415,272
Draughtsman	U5L	1	3,543,996
Cartographer	U5L	8	28,351,968
Asst. Photogrammetrist	U5L	3	10,631,988
Assistant Supplies Officer	U5L	1	3,543,996
Photographer	U5L	1	3,543,996
Lithographer	U5L	2	7,087,992
Assistant Engineering Officer/Electrical	U5L	1	3,543,996
Steno Secretary	U5L	4	14,175,980
Asst. Records Officer	U5L	4	14,175,980
Architectural Assistant	U5L	1	3,543,996
Office Supervisor	U6U	1	2,780,292

MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT RECRUITMENT PLAN FOR FY 2010/11			
Post Title	Salary Scale	No of Vacancies	Salary per annum
Pool Stenographer	U6U	1	2,780,292
Plan Printer	U6L	1	2,564,712
Cartographic Draghtsman	U7U	1	2,069,436
Acct.Assistant	U7U	1	2,141,568
Office Typist	U7U	11	23,557,248
Telephone Operator	U7U	1	2,141,568
Stores Asst.	U7U	1	2,141,568
Records Assistant	U7U	1	2,141,568
Photolitho Assistant	U8U	2	2,765,616
Machine Operator	U8U	1	1,382,808
Darkroom Attendant	U8U	2	2,765,616
Askari/Watchman	U8L	9	12,477,000
Total		61	

Vote: 156 Uganda Land Commission

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

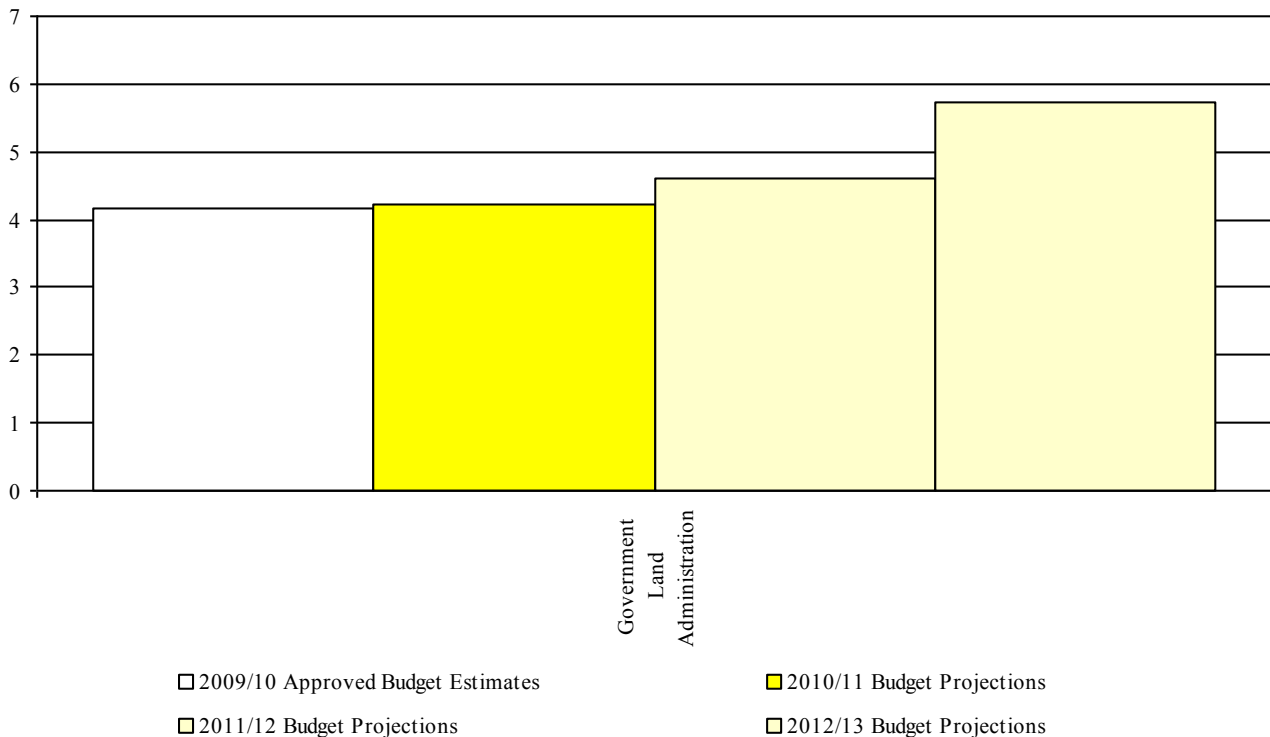
(i) Excluding Arrears, Taxes	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
Recurrent Wage	0.146	0.270	0.148	0.318	0.334	0.289
Recurrent Non Wage	0.209	0.226	0.226	0.226	0.236	0.302
Development GoU	0.416	3.680	2.822	3.680	4.048	5.141
Development Donor*	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.771	4.176	3.196	4.224	4.618	5.732
Total GoU + Donor (MTEF)	0.771	4.176	3.196	4.224	4.618	5.732
(ii) Arrears and Taxes						
Arrears	0.000	1.600	1.600	0.000	N/A	N/A
Taxes**	0.005	0.000	0.000	0.000	N/A	N/A
Total Budget	0.771	5.776	4.796	4.224	N/A	N/A

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)



Vote: 156 Uganda Land Commission

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

To effectively hold and manage all government land and property thereon and resolve historical land holding injustices.

(iii) Key Sector Outputs which Contribute to Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Security of land tenure and productive use of land resources</i>	<i>Efficient, effective and sustainable physical planning and urban development</i>	<i>Improved housing quality and increased housing stock that meets the housing needs of the population</i>
Vote Function: 02 51 Government Land Administration		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
	None	None

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2008/09 Performance

The Commission's performance on the key outputs in 2008/09 financial year were the followings;

- Compensated 2,814 hectares of registered land,
- issued 585 government leases,
- Processed 51 government land titles,
- collected 2.34 bn NTR,
- paid all staff salaries promptly,
- prepared & submitted all mandatory reports timely.

Preliminary 2009/10 Performance

- compensated 3,303.08 hectares of registered land;
- issued 375 government leases;
- collected 2.3 bn NTR;
- submitted the draft land fund regulations for legal clearance;
- processed 23 government land titles & transferred 15 land titles to government;
- facilitated survey work, boundary opening and valuation of 69 blocks of land for compensation;
- initiated drafting of Uganda Land Commission Bill;
- paid all staff salaries promptly;
- prepared and submitted all mandatory reports timely.

Table V2.1: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote: 156 Uganda Land Commission						

Vote: 156 Uganda Land Commission

Vote Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel.	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0251 Government Land Administration						
Output 02 5103 Government leases						
No. of processed leases	581	585	375	500	600	600
Amount of NTR collected (US\$ bn)	2.475	2	2.3	2.5	2.7	3
Output 02 5104 Government Land Inventory						
No. of Government land titles issued	35	35	48	60	60	70
Output 02 5105 Government property rates						
No. of properties verified & valued	42	50	47	50	65	70
Vote Function Cost (US\$ bn)	0.771	4.176	3.196	4.224	4.618	5.732
Cost of Vote Services (US\$ Bn)	0.771	4.176	3.196	4.224	4.618	5.732

2010/11 Planned Outputs

In the financial year 2010/11 the Commission planned the following outputs;

- compensate 4,000 hectares of registered land,
- publish the land fund regulations and sensitise the public about the regulations,
- finalise Uganda Land Commission Bill,
- adjudicate, demarcate and register land holdings of bonafide occupants,
- monitor and supervise government land inventory by Geomaps ltd,
- collect 2.5 bn NTR,
- issue 500 government leases,
- develop customized computer software package for keeping government land information.

Medium Term Plans

In the medium term, the Commission plans the following activities;

- issue government leases and collect of NTR,
- process of government land titles,
- verify and pay property rates for government,
- compensate land lords of registered land with bonafide occupants,
- establish the land loan scheme and;
- regularize land ownership of bonafide occupants.

(ii) Costing of Outputs for Service Delivery

The costing for key service delivery outputs in the medium term plans is based on:- market rates taking into consideration modest inflation; government standing circulars regarding rates of allowances; gov't valuation as determined by the CGV.

The major inputs underlying the cost of outputs are; land, stationery, allowances, events management, consultancy services, fuel & lubricants, news paper adverts.

Table V2.2: Key Unit Costs of Services Provided and Services Funded

Unit Cost Description	Actual 2008/09	Planned 2009/10	Actual 2009/10	Proposed 2010/11	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0251 Government Land Administration</i>					
Travel inland	96,000	110,000	100,009	110,000	Government rates
Transport equipment (vehicle/motor cycle)	68,500,000	125,000,000	121,500,000	12,500,000	market prices and projections
Stationery	20,682	38,462	39,977	51,000	market prices and projections
Media adverts on newspapers	1,250,000	1,500,000	1,550,000	1,875,000	market prices and projections

Vote: 156 Uganda Land Commission

Vote Summary

Unit Cost Description	Actual 2008/09	Planned 2009/10	Actual 2009/10	Proposed 2010/11	Costing Assumptions and Reasons for any Changes and Variations from Plan
Land	49,515	100,000	756,725	650,000	projection of the previous year's actual costs. Appreciation of land value as per CGV's reports.
Fuel/lubricants	2,105	2,278	2,900	2,400	market prices and projections
Allowance	100,000	100,000	100,614	100,000	Government rates

(iii) Priority Vote Actions to Improve Sector Performance

The actions planned to improve performance are the followings;

1. Publishing of the land fund regulations and lobbying of Cabinet for improved budgetary provision for the land fund;
2. Finalisation of Uganda Land Commission Bill;
3. Finalisation of ULC new staff restructure and its implementation.

Table V2.4: Vote Actions to Improve Sector Performance

2009/10 Planned Actions:	2009/10 Actual Actions:	2010/11 Planned Actions:	MT Strategy:
Sector Outcome 1: Security of land tenure and productive use of land resources			
Vote Function: 02 51 Government Land Administration			
<i>VF Performance Issue: 2. Lack of statutory budget for the commission</i>			
Lobby Cabinet to approve the land fund regulations	Produced working papers for drafting the bill.	Finalise Uganda Land Commission Bill	Use Uganda Land Commission Act to create statutory budget

V3 Proposed Budget Allocations for 2010/11 and the Medium Term

This section sets out the proposed vote budget allocations for 2010/11 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Releases	2010/11	2011/12	2012/13
Vote: 156 Uganda Land Commission						
0251 Government Land Administration	0.771	4.176	3.196	4.224	4.618	5.732
Total for Vote:	0.771	4.176	3.196	4.224	4.618	5.732

(i) The Total Budget over the Medium Term

The overall medium term budget allocations to Uganda Land Commission is shs 13.558 billions (wage shs 0.876 bn, non-wage recurrent shs 0.722 bn and development shs 11.960 bn).

(ii) The major expenditure allocations in the Vote for 2010/11

The major expenditure allocations are in the following areas;

- a) compensations of registered land with bonafide occupants,
- b) regularization of land ownerships (land adjudication, demarcation and allocation) to bonafide occupants,
- c) development & reviews of policies, regulations and guidelines,
- d) operationalisation of land loan scheme,
- e) government land administration.

(iii) The major planned changes in resource allocations within the Vote for 2010/11

There is no planned major changes in resource allocations over all because the no-wage recurrent budget and development budget ceilings have remained the same. However, much of the development budget will be used for compensation of registered land, publishing and sensitizing community on land fund

Vote: 156 Uganda Land Commission

Vote Summary

regulations, development of Uganda Land Commission Bill and regularization of land ownership of bonafide occupants.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2010/11 from 2009/10 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0203 Government Land Administration</i>	
Output: 0251 03 Government leases	
<i>US\$ Bn: 0.024</i> The increase in allocation is to fund collection of additional 0.5 bn NTR for government.	<i>The overall increase in allocation by 0.098 bn in the medium term translates to collection of additional 1.0 bn NTR (premium & g/rent) and processing of additional 100 government leases. The NTR is part of government revenue used for funding the NDP; government leases its land for private investments in industries, housing, etc. this creates employment and economic growth.</i>
Output: 0251 05 Government property rates	
<i>US\$ Bn: 0.005</i> The difference in allocation covers increased cost of verification of government property.	<i>Payment of property rates is a legal requirement and government should be exemplary. The additional increase in allocation is even inadequate, The Commission requires UGX 1.2 bn every FY for government property rates.</i>
Output: 0251 71 Acquisition of Land by Government	
<i>US\$ Bn: 0.300</i> The increase in allocation takes care of additional 10 hectares of registered land and survey work, valuation & supervision costs.	<i>Compensations to land lords whose lands have bonafide occupants is aimed at restoring tenure security of occupants; this increases agricultural production and productivity which enhances employment creation.</i>
Output: 0251 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>US\$ Bn: -0.225</i> The significant reduction in allocation is because the vote will procure 2 motorcycles and not vehicles.	<i>Transport equipment improves efficiency in the Commission's work of government land management and restoration of land tenure security of bonafide occupants.</i>
Output: 0251 76 Purchase of Office and ICT Equipment, including Software	
<i>US\$ Bn: -0.010</i> There is no significant changes in the allocation.	<i>The has not been any increase in resource allocation towards the output in the medium term.</i>

Table V3.3: 2009/10 and 2010/11 Budget Allocations by Item

Million Uganda Shillings	2009/10 Approved Budget				2010/11 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Outputs Provided	1,326.0	0.0	N/A	1,326.0	1,308.9	0.0	N/A	1,308.9
211101 General Staff Salaries	269.9	0.0	N/A	269.9	317.7	0.0	N/A	317.7
211102 Contract Staff Salaries (Incl. Casuals, Temp)	20.0	0.0	N/A	20.0	20.0	0.0	N/A	20.0
211103 Allowances	131.4	0.0	N/A	131.4	130.8	0.0	N/A	130.8
213001 Medical Expenses (To Employees)	5.1	0.0	N/A	5.1	5.1	0.0	N/A	5.1
213002 Incapacity, death benefits and funeral expen	3.5	0.0	N/A	3.5	3.5	0.0	N/A	3.5
221001 Advertising and Public Relations	21.0	0.0	N/A	21.0	25.0	0.0	N/A	25.0
221002 Workshops and Seminars	95.0	0.0	N/A	95.0	94.5	0.0	N/A	94.5
221003 Staff Training	38.1	0.0	N/A	38.1	27.4	0.0	N/A	27.4
221006 Commissions and Related Charges	25.5	0.0	N/A	25.5	55.5	0.0	N/A	55.5
221007 Books, Periodicals and Newspapers	9.0	0.0	N/A	9.0	9.0	0.0	N/A	9.0
221008 Computer Supplies and IT Services	24.0	0.0	N/A	24.0	16.0	0.0	N/A	16.0
221009 Welfare and Entertainment	6.5	0.0	N/A	6.5	7.5	0.0	N/A	7.5
221011 Printing, Stationery, Photocopying and Bind	60.5	0.0	N/A	60.5	45.5	0.0	N/A	45.5
221012 Small Office Equipment	1.0	0.0	N/A	1.0	1.0	0.0	N/A	1.0
222001 Telecommunications	16.0	0.0	N/A	16.0	16.0	0.0	N/A	16.0
222002 Postage and Courier	4.0	0.0	N/A	4.0	4.0	0.0	N/A	4.0
223002 Rates	16.0	0.0	N/A	16.0	14.0	0.0	N/A	14.0
223004 Guard and Security services	1.0	0.0	N/A	1.0	1.2	0.0	N/A	1.2
223005 Electricity	1.5	0.0	N/A	1.5	2.0	0.0	N/A	2.0
223006 Water	0.7	0.0	N/A	0.7	1.0	0.0	N/A	1.0

Vote: 156 Uganda Land Commission

Vote Summary

Million Uganda Shillings	2009/10 Approved Budget				2010/11 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
224002 General Supply of Goods and Services	48.0	0.0	N/A	48.0	60.0	0.0	N/A	60.0
225001 Consultancy Services- Short-term	95.0	0.0	N/A	95.0	55.0	0.0	N/A	55.0
227001 Travel Inland	130.5	0.0	N/A	130.5	113.5	0.0	N/A	113.5
227002 Travel Abroad	60.0	0.0	N/A	60.0	60.0	0.0	N/A	60.0
227004 Fuel, Lubricants and Oils	152.5	0.0	N/A	152.5	130.5	0.0	N/A	130.5
228001 Maintenance - Civil	4.0	0.0	N/A	4.0	4.0	0.0	N/A	4.0
228002 Maintenance - Vehicles	79.8	0.0	N/A	79.8	82.7	0.0	N/A	82.7
228003 Maintenance Machinery, Equipment and Fu	6.5	0.0	N/A	6.5	6.5	0.0	N/A	6.5
Output Class: Capital Purchases	2,850.0	0.0	N/A	2,850.0	2,915.0	0.0	N/A	2,915.0
281504 Monitoring, Supervision and Appraisal of C	0.0	0.0	N/A		200.0	0.0	N/A	200.0
311101 Land	2,500.0	0.0	N/A	2,500.0	2,600.0	0.0	N/A	2,600.0
312201 Transport Equipment	250.0	0.0	N/A	250.0	25.0	0.0	N/A	25.0
312202 Machinery and Equipment	80.0	0.0	N/A	80.0	70.0	0.0	N/A	70.0
312203 Furniture and Fixtures	20.0	0.0	N/A	20.0	20.0	0.0	N/A	20.0
Output Class: Arrears	1,600.0	0.0	N/A	1,600.0	0.0	0.0	N/A	
321605 Domestic arrears	1,600.0	0.0	N/A	1,600.0	0.0	0.0	N/A	
Grand Total:	5,776.0	0.0	N/A	5,776.0	4,223.9	0.0	N/A	4,223.9
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,176.0</i>	<i>0.0</i>	<i>0.0</i>	<i>4,176.0</i>	<i>4,223.9</i>	<i>0.0</i>	<i>0.0</i>	<i>4,223.9</i>

V4: Vote Unfunded Outputs for 2010/11 and the Medium Term

This section sets the outputs which the vote will not be able to achieve in 2010/11 and the medium given proposed funding allocations.

The major challenge the Commission faces in 2009/10 and the medium term is inadequate funding for land fund and operation of the Commission.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2010/11:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0203 Government Land Administration</i>	
Output: 0251 03 Government leases US\$ Bn: 0.360 Statutory budget for allowances and emoluments of Commissioners	Creation of statutory budget for Commissioners' allowances and emoluments would free the existing allocation for government land inventory and titling which contribute to economic growth.
Output: 0251 05 Government property rates US\$ Bn: 1.152 Government Property rates payment to 60 urban councils	Payment of property rates is a legal requirements and government should be exemplary. The amount paid to Urban councils is part of their local revenues used for service delivery in line with the NDP.
Output: 0251 71 Acquisition of Land by Government US\$ Bn: 7.200 Compensations of additional 7,000 hectares of registered land with bonafide occupants	Compensations to land lords whose lands have bonafide occupants is aimed at restoring tenure security of occupants; this increases agricultural production and productivity which enhances employment creation & economic growth.

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Gender and equity issues pertinent to the Commission is equal access to land between male and female. Government leases are usually issued on the merits of applications without discrimination between male and female. Budget allocations under activities for government leases have been planned to address this

Vote: 156 Uganda Land Commission

Vote Summary

issue.

(ii) HIV/AIDS

The HIV/AIDS issue pertinent to the Commission is the impact of HIV/AIDS on the workplace. Budget allocations under financial and administrative services for HIV/AIDS awareness and welfare is planned.

(iii) Environment

Environmental issues pertinent to the Commission is encroachment on wetlands and forest reserves. There is a budget provision for for land inspection before government leases are granted taking into account environmental concerns. Under financial and administrative services, a budget provision is made for coordination on environment protection in collaboration with NFA, NEMA and other stakeholders.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
n/a	1/7/2010	0.00
Total:		0.000

The budget ceilings allocated to the vote function by far cannot accommodate all the annual government property rates. We plan to continue impressing it upon Ministry of Finance and lobby Parliament for more funding.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	US\$ Bn	2008/09 Actual	2009/10 Budget	2008/09 Prel Actual	2010/11 Projected
Premiums and Ground Rent		2.300	2.500	1.250	3.000
Total:		2.300	2.500	1.250	3.000

The forecast levels of NTR is based on collection trends and projections.

V6: Key Vote Function Outputs Planned for 2010/11

The table below sets out the key outputs under each Vote Function, and provides details of preliminary achievements for 2009/10 and plans for 2010/11

Table V6.1: Past Outputs and 2010/11 Plans

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2009/10 Releases and Preliminary Achievements	2010/11 Proposed Budget and Planned Outputs
Vote: 156 Uganda Land Commission			
Vote Function: 0251 Government Land Administration			
Output: 025101 Regulations & Guidelines	1 set of regulations, 1 set of guidelines published. Public sensitised on the regulations. Uganda Land Commission Act drafted	Land fund regulations submitted for legal clearance of Ministry of Justice, Concept papers for Uganda Land Commission Bill prepared.	Land Fund Regulations published, Land Fund Regulations guidelines reviewed or published, Public sensitized on land fund and the regulations, Uganda Land Commission Act finalised
	<i>Output Cost: US\$ Bn:</i> 0.300	<i>US\$ Bn:</i> 0.224	<i>US\$ Bn:</i> 0.320

Vote: 156 Uganda Land Commission

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2009/10 Releases and Preliminary Achievements	2010/11 Proposed Budget and Planned Outputs
Output: 025102 Financial and administrative services	Monthly staff salaries paid; Mandatory reports submitted; vehicles & other office equipment maintained; land for compensations advertised surveyed and valued; Titles transferred to ULC; Staff restructuring, capacity building.	Accounting & procurement reports submitted; BFP submitted; 4 adverts for land compensations run; 69 blocks of land surveyed & valued for compensations; 15 land titles transferred to ULC; new staff structure drafted; study tour on land fund conducted.	Monthly staff salaries paid; Mandatory reports submitted, land for compensations advertised; surveyed and valued; Land titles transferred to ULC; capacity building and study tour conducted.
<i>Output Cost: US\$ Bn:</i>	<i>0.658</i>	<i>US\$ Bn: 0.558</i>	<i>US\$ Bn: 0.592</i>
Output: 025103 Government leases	Process 500 leases; Collect 2.0 bn NTR	375 government leases issued, 2.3 bn NTR collected.	500 government leases issued, 2.5 bn NTR collected.
<i>Output Cost: US\$ Bn:</i>	<i>0.126</i>	<i>US\$ Bn: 0.087</i>	<i>US\$ Bn: 0.150</i>
Output: 025104 Government Land Inventory	Government Land surveyed and 60 titles processed; Updated 20 districts land inventory database;	23 government land titles processed and secured.	Process and secure 60 government land titles.
<i>Output Cost: US\$ Bn:</i>	<i>0.199</i>	<i>US\$ Bn: 0.143</i>	<i>US\$ Bn: 0.199</i>
Output: 025105 Government property rates	2 Urban Councils paid property rates	2 Urban councils paid property rates.	2 Urban councils planned to be paid property rates.
<i>Output Cost: US\$ Bn:</i>	<i>0.043</i>	<i>US\$ Bn: 0.043</i>	<i>US\$ Bn: 0.048</i>
Output: 025171 Acquisition of Land by Government	25,000 hectares of registered land compensated	3,303.08 hectares of registered land compensated.	Registered land surveyed, valued for compensations and 4,000 hectares of registered land compensated.
<i>Output Cost: US\$ Bn:</i>	<i>2.500</i>	<i>US\$ Bn: 1.889</i>	<i>US\$ Bn: 2.800</i>
Output: 025175 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	2 units of station wagon vehicles procured.	2 units of motor cycles planned to be procured.
<i>Output Cost: US\$ Bn:</i>	<i>0.250</i>	<i>US\$ Bn: 0.214</i>	<i>US\$ Bn: 0.025</i>
Output: 025176 Purchase of Office and ICT Equipment, including Software	Procurement of assorted IT and Office Equipment	2 desk top computers, 1 heavy duty photocopier, 1 paper cutter and IT accessories procured,) Internet maintenance and subscriptions carried out.	2 laptop computers and IT accessories planned to be procured, Regular internet maintenance servicing and subscriptions done .
<i>Output Cost: US\$ Bn:</i>	<i>0.080</i>	<i>US\$ Bn: 0.031</i>	<i>US\$ Bn: 0.070</i>
Output: 025178 Purchase of Office and Residential Furniture and Fittings	Assorted Office Equipment and Furniture purchased	Chairman,s office furniture replaced, Under Secretary's office furnished; 1 filling cabinet procured.	Procure ULC board room furniture, Procure office shelves and filling cabinets.
<i>Output Cost: US\$ Bn:</i>	<i>0.020</i>	<i>US\$ Bn: 0.007</i>	<i>US\$ Bn: 0.020</i>
Vote Function Cost	US\$ Bn: 4.176	US\$ Bn: 3.196	US\$ Bn: 4.224
Cost of Vote Services:	US\$ Bn: 4.176	US\$ Bn: 3.196	US\$ Bn: 4.224

Vote: 156 Uganda Land Commission

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 51 Government Land Administration

Vote Function Profile

Responsible Officer: Secretary Uganda Land Commission

Strategic Objectives:

- To ensure the effective and efficient use of all government land
- To develop and maintain an updated inventory and database for all government land and property
- To ensure that all government land is titled and secured
- To enable bonafide and lawfull occupants acquire registrable interest

Services: The vote function is mandated to effectively hold and manage all Government land and property thereon and resolve historical land holding injustices.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Secretary Uganda Land Commission
Development Projects	
0989 Support to Uganda Land Commission	Secretary Uganda Land Commission

Medium Term Vote Function Plans

Past and Medum Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2010/11	2011/12	2012/13
Vote Function:0251 Government Land Administration						
Output: 02 5103 Government leases						
No. of processed leases	581	585	375	500	600	600
Amount of NTR collected (US\$ bn)	2.475	2	2.3	2.5	2.7	3
Output: 02 5104 Government Land Inventory						
No. of Government land titles issued	35	35	48	60	60	70
Output: 02 5105 Government property rates						
No. of properties verified & valued	42	50	47	50	65	70
Vote Function Cost (US\$ bn)	0.771	4.176	3.196	4.224	4.618	5.732

* Excluding Taxes and Arrears

Past and Medum Term Vote Function Output Allocations:*

Output Indicators and Cost	2008/09 Outturn	2009/10 Approved Budget	Releases	MTEF Projections		
				2010/11	2011/12	2012/13
<i>Services Provided</i>						
02 5101 Regulations & Guidelines	N/A	0.300	0.224	0.320	0.374	0.333
02 5102 Financial and administrative services	N/A	0.658	0.558	0.592	0.590	0.592
02 5103 Government leases	N/A	0.126	0.087	0.150	0.200	0.200

Section B - Details - Vote 156 - Vote Function 0251

Vote: 156 Uganda Land Commission

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 51 Government Land Administration

Output Indicators and Cost	2008/09 Outturn	2009/10		MTEF Projections		
		Approved Budget	Releases	2010/11	2011/12	2012/13
02 51 04 Government Land Inventory	N/A	0.199	0.143	0.199	0.200	0.233
02 51 05 Government property rates	N/A	0.043	0.043	0.048	0.121	0.122
<i>Capital Purchases</i>						
02 51 71 Acquisition of Land by Government	N/A	2.500	1.889	2.800	2.850	3.848
02 51 75 Purchase of Motor Vehicles and Other Transport Equipment	N/A	0.250	0.214	0.025	0.188	0.317
02 51 76 Purchase of Office and ICT Equipment, including Software	N/A	0.080	0.031	0.070	0.075	0.067
02 51 78 Purchase of Office and Residential Furniture and Fittings	N/A	0.020	0.007	0.020	0.020	0.020
Total VF Cost (US\$ Bn)	.767	4.176	3.196	4.224	4.618	5.732

* Excluding Taxes and Arrears

Specific 2009/10 Actions and Medium Term Strategy to Improve Vote Function Performance

2009/10 Planned Actions:	2009/10 Actions:	2010/11 Planned Actions:	MT Strategy:
<i>VF Performance Issue: 2. Lack of statutory budget for the commission</i>			
Lobby Cabinet to approve the land fund regulations	Produced working papers for drafting the bill.	Finalise Uganda Land Commission Bill	Use Uganda Land Commission Act to create statutory budget
<i>VF Performance Issue: 3. Inadequate staffing structure</i>			
Remind Ministry of Public Service to speed up the process	Consultations on the draft carried out.	Coordinate with Ministry of Public Service for speedy approval & implementation of the structure.	Implement the new staff structure
<i>VF Performance Issue: Inadequate funding for land fund and operations of Uganda Land Commission</i>			
	Lobbied Parliament & MFPED for increased funding;	Lobby Parliament & MFPED for increased funding; Prepare Cabinet Paper on the land fund; Prepare strategic plan to be used for attracting funding.	

Summary of 2010/11 Vote Function Outputs and Budget Estimates

Proposed 2009/10 Budget Projections by Project and Programme (US\$ Million):

Recurrent Budget Estimates	2009/10 Approved Budget				2010/11 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	269.9	1,826.1	0.0	2,096.0	317.7	226.1	0.0	543.9
Total Recurrent Budget Estimates for VF	269.9	1,826.1	0.0	2,096.0	317.7	226.1	0.0	543.9
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0989 Support to Uganda Land Commission	3,680.0	0.0	0.0	3,680.0	3,680.0	0.0	0.0	3,680.0
Total Development Budget Estimates for VF	3,680.0	0.0	0.0	3,680.0	3,680.0	0.0	0.0	3,680.0
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Section B - Details - Vote 156 - Vote Function 0251

Vote: 156 Uganda Land Commission

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 51 Government Land Administration

	2009/10 Approved Budget				2010/11 Proposed Budget			
Grand Total Vote Function 0251	5,776.0	0.0	0.0	5,776.0	4,223.9	0.0	0.0	4,223.9
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,176.0</i>	<i>0.0</i>	<i>0.0</i>	<i>4,176.0</i>	<i>4,223.9</i>	<i>0.0</i>	<i>0.0</i>	<i>4,223.9</i>

2009/10 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2009/10 Approved Budget				2010/11 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	1,326.0	0.0	N/A	1,326.0	1,308.9	0.0	N/A	1,308.9
025101 Regulations & Guidelines	300.0	0.0	N/A	300.0	320.0	0.0	N/A	320.0
<i>Description of Planned Outputs:</i>	1 set of regulations, 1 set of guidelines published. Public sensitised on the regulations. Uganda Land Commission Act drafted				Land Fund Regulations published, Land Fund Regulations guidelines reviewed or published, Public sensitized on land fund and the regulations, Uganda Land Commission Act finalised			
211103 Allowances	50.0	0.0	N/A	50.0	40.0	0.0	N/A	40.0
221001 Advertising and Public Relations	6.0	0.0	N/A	6.0	10.0	0.0	N/A	10.0
221002 Workshops and Seminars	75.0	0.0	N/A	75.0	75.0	0.0	N/A	75.0
221008 Computer Supplies and IT Services	2.0	0.0	N/A	2.0	2.0	0.0	N/A	2.0
221011 Printing, Stationery, Photocopying and Binding	20.0	0.0	N/A	20.0	25.0	0.0	N/A	25.0
224002 General Supply of Goods and Services	5.0	0.0	N/A	5.0	26.0	0.0	N/A	26.0
225001 Consultancy Services- Short-term	30.0	0.0	N/A	30.0	30.0	0.0	N/A	30.0
227001 Travel Inland	50.0	0.0	N/A	50.0	40.0	0.0	N/A	40.0
227002 Travel Abroad	30.0	0.0	N/A	30.0	30.0	0.0	N/A	30.0
227004 Fuel, Lubricants and Oils	20.0	0.0	N/A	20.0	25.0	0.0	N/A	25.0
228002 Maintenance - Vehicles	12.0	0.0	N/A	12.0	17.0	0.0	N/A	17.0
025102 Financial and administrative services	658.0	0.0	N/A	658.0	127,563.8	0.0	N/A	592.2
<i>Description of Planned Outputs:</i>	Monthly staff salaries paid; Mandatory reports submitted; vehicles & other office equipment maintained; land for compensations advertised surveyed and valued; Titles transferred to ULC; Staff restructuring, capacity building.				Monthly staff salaries paid; Mandatory reports submitted, land for compensations advertised; surveyed and valued; Land titles transferred to ULC; capacity building and study tour tours conducted.			
211101 General Staff Salaries	107.9	0.0	N/A	107.9	127,098.7	0.0	N/A	127.1
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20.0	0.0	N/A	20.0	20.0	0.0	N/A	20.0
211103 Allowances	67.4	0.0	N/A	67.4	67.8	0.0	N/A	67.8
213001 Medical Expenses(To Employees)	5.1	0.0	N/A	5.1	5.1	0.0	N/A	5.1
213002 Incapacity, death benefits and funeral expenses	3.5	0.0	N/A	3.5	3.5	0.0	N/A	3.5
221001 Advertising and Public Relations	15.0	0.0	N/A	15.0	15.0	0.0	N/A	15.0
221002 Workshops and Seminars	20.0	0.0	N/A	20.0	19.5	0.0	N/A	19.5
221003 Staff Training	38.1	0.0	N/A	38.1	27.4	0.0	N/A	27.4
221007 Books, Periodicals and Newspapers	9.0	0.0	N/A	9.0	9.0	0.0	N/A	9.0
221008 Computer Supplies and IT Services	19.0	0.0	N/A	19.0	13.0	0.0	N/A	13.0
221009 Welfare and Entertainment	6.0	0.0	N/A	6.0	7.0	0.0	N/A	7.0
221011 Printing, Stationery, Photocopying and Binding	29.5	0.0	N/A	29.5	18.5	0.0	N/A	18.5
221012 Small Office Equipment	1.0	0.0	N/A	1.0	1.0	0.0	N/A	1.0
222001 Telecommunications	14.0	0.0	N/A	14.0	14.0	0.0	N/A	14.0
222002 Postage and Courier	4.0	0.0	N/A	4.0	4.0	0.0	N/A	4.0
223004 Guard and Security services	1.0	0.0	N/A	1.0	1.2	0.0	N/A	1.2
223005 Electricity	1.5	0.0	N/A	1.5	2.0	0.0	N/A	2.0
223006 Water	0.7	0.0	N/A	0.7	1.0	0.0	N/A	1.0
224002 General Supply of Goods and Services	42.0	0.0	N/A	42.0	33.0	0.0	N/A	33.0
225001 Consultancy Services- Short-term	65.0	0.0	N/A	65.0	25.0	0.0	N/A	25.0
227001 Travel Inland	40.0	0.0	N/A	40.0	40.0	0.0	N/A	40.0
227002 Travel Abroad	30.0	0.0	N/A	30.0	30.0	0.0	N/A	30.0

Section B - Details - Vote 156 - Vote Function 0251

Vote: 156 Uganda Land Commission

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 51 Government Land Administration

Million Uganda Shillings	2009/10 Approved Budget				2010/11 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227004 Fuel, Lubricants and Oils	65.0	0.0	N/A	65.0	55.0	0.0	N/A	55.0
228001 Maintenance - Civil	4.0	0.0	N/A	4.0	4.0	0.0	N/A	4.0
228002 Maintenance - Vehicles	42.8	0.0	N/A	42.8	42.7	0.0	N/A	42.7
228003 Maintenance Machinery, Equipment and Furniture	6.5	0.0	N/A	6.5	6.5	0.0	N/A	6.5
025103 Government leases	126.0	0.0	N/A	126.0	95,379.0	0.0	N/A	150.3
<i>Description of Planned Outputs:</i>	Process 500 leases; Collect 2.0 bn NTR			500 government leases issued, 2.5 bn NTR collected.				
211101 General Staff Salaries	81.0	0.0	N/A	81.0	95,324.0	0.0	N/A	95.3
211103 Allowances	3.0	0.0	N/A	3.0	3.0	0.0	N/A	3.0
221006 Commissions and Related Charges	25.5	0.0	N/A	25.5	35.5	0.0	N/A	35.5
221009 Welfare and Entertainment	0.5	0.0	N/A	0.5	0.5	0.0	N/A	0.5
221011 Printing, Stationery, Photocopying and Binding	1.0	0.0	N/A	1.0	1.0	0.0	N/A	1.0
222001 Telecommunications	1.0	0.0	N/A	1.0	1.0	0.0	N/A	1.0
227001 Travel Inland	5.0	0.0	N/A	5.0	5.0	0.0	N/A	5.0
227004 Fuel, Lubricants and Oils	6.0	0.0	N/A	6.0	6.0	0.0	N/A	6.0
228002 Maintenance - Vehicles	3.0	0.0	N/A	3.0	3.0	0.0	N/A	3.0
025104 Government Land Inventory	199.0	0.0	N/A	199.0	63,684.3	0.0	N/A	198.5
<i>Description of Planned Outputs:</i>	Government Land surveyed and 60 titles processed; Updated 20 districts land inventory database;			Process and secure 60 government land titles.				
211101 General Staff Salaries	54.0	0.0	N/A	54.0	63,549.3	0.0	N/A	63.5
211103 Allowances	11.0	0.0	N/A	11.0	18.0	0.0	N/A	18.0
221006 Commissions and Related Charges	0.0	0.0	N/A	0.0	20.0	0.0	N/A	20.0
221008 Computer Supplies and IT Services	3.0	0.0	N/A	3.0	1.0	0.0	N/A	1.0
221011 Printing, Stationery, Photocopying and Binding	10.0	0.0	N/A	10.0	1.0	0.0	N/A	1.0
222001 Telecommunications	1.0	0.0	N/A	1.0	1.0	0.0	N/A	1.0
224002 General Supply of Goods and Services	1.0	0.0	N/A	1.0	1.0	0.0	N/A	1.0
227001 Travel Inland	35.5	0.0	N/A	35.5	28.5	0.0	N/A	28.5
227004 Fuel, Lubricants and Oils	61.5	0.0	N/A	61.5	44.5	0.0	N/A	44.5
228002 Maintenance - Vehicles	22.0	0.0	N/A	22.0	20.0	0.0	N/A	20.0
025105 Government property rates	43.0	0.0	N/A	43.0	31,790.7	0.0	N/A	47.8
<i>Description of Planned Outputs:</i>	2 Urban Councils paid property rates			2 Urban councils planned to be paid property rates.				
211101 General Staff Salaries	27.0	0.0	N/A	27.0	31,774.7	0.0	N/A	31.8
211103 Allowances	0.0	0.0	N/A	0.0	2.0	0.0	N/A	2.0
223002 Rates	16.0	0.0	N/A	16.0	14.0	0.0	N/A	14.0
Investment (Capital Purchases)	2,850.0	0.0	N/A	2,850.0	2,915.0	0.0	N/A	2,915.0
025171 Acquisition of Land by Government	2,500.0	0.0	N/A	2,500.0	2,800.0	0.0	N/A	2,800.0
<i>Description of Planned Outputs:</i>	25,000 hectares of registered land compensated			Registered land surveyed, valued for compensations and 4,000 hectares of registered land compensated.				
281504 Monitoring, Supervision and Appraisal of Capital W	0.0	0.0	N/A	0.0	200.0	0.0	N/A	200.0
311101 Land	2,500.0	0.0	N/A	2,500.0	2,600.0	0.0	N/A	2,600.0
025175 Purchase of Motor Vehicles and Other Transport	250.0	0.0	N/A	250.0	25.0	0.0	N/A	25.0
<i>Description of Planned Outputs:</i>	Purchase of Vehicles			2 units of motor cycles planned to be procured.				
312201 Transport Equipment	250.0	0.0	N/A	250.0	25.0	0.0	N/A	25.0
025176 Purchase of Office and ICT Equipment, including	80.0	0.0	N/A	80.0	70.0	0.0	N/A	70.0
<i>Description of Planned Outputs:</i>	Procurement of assorted IT and Office Equipment			2 laptop computers and IT accessories planned to be procured, Regular internet maintenance servicing and subscriptions done .				
312202 Machinery and Equipment	80.0	0.0	N/A	80.0	70.0	0.0	N/A	70.0

Section B - Details - Vote 156 - Vote Function 0251

Vote: 156 Uganda Land Commission

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 02 51 Government Land Administration

Million Uganda Shillings	2009/10 Approved Budget				2010/11 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
025178 Purchase of Office and Residential Furniture and	20.0	0.0	N/A	20.0	20.0	0.0	N/A	20.0
<i>Description of Planned Outputs:</i>	Assorted Office Equipment and Furniture purchased				Procure ULC board room furniture, Procure office shelves and filing cabinets.			
312203 Furniture and Fixtures	20.0	0.0	N/A	20.0	20.0	0.0	N/A	20.0
Arrears	1,600.0	0.0	N/A	1,600.0	0.0	0.0	N/A	
025199 Arrears	1,600.0	0.0	N/A	1,600.0	0.0	0.0	N/A	
<i>Description of Planned Outputs:</i>	13 urban councils paid property rates arrears							
321605 Domestic arrears	1,600.0	0.0	N/A	1,600.0	0.0	0.0	N/A	
Grand Total Vote 156	5,776.0	0.0	N/A	5,776.0	4,223.9	0.0	N/A	4,223.9
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,176.0</i>	<i>0.0</i>	<i>0.0</i>	<i>4,176.0</i>	<i>4,223.9</i>	<i>0.0</i>	<i>0.0</i>	<i>4,223.9</i>

Vote: 156 Uganda Land Commission

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0251 Government Land Administration

Programme 01 Headquarters

Programme Profile

Responsible Officer: Secretary Uganda Land Commission

Objectives: Effectively hold and manage all government land and property thereon.

Outputs: Government land titled and secured, leases on government land granted, NTR collected.

Workplan Outputs for 2009/10 and 2010/11

Project, Programme	2009/10		2010/11	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 51 02 Financial and administrative services	Monthly staff salaries Mandatory reports submitted Office space cleaned Utility bills paid Office vehicles & equipment maintained Unrequired assets disposed off	Monthly staff salaries paid; Mandatory reports produced & submitted; Utility bills paid quarterly; Office space cleaned daily; Office vehicles & equipment maintained.	Monthly staff salaries paid in time, All mandatory reports produced and issued, Office space cleaned, Utility bills paid quarterly,	
Total	228,000	27,581	247,229	
<i>Wage Recurrent</i>	<i>107,870</i>	<i>27,581</i>	<i>127,099</i>	
<i>Non Wage Recurrent</i>	<i>120,130</i>	<i>0</i>	<i>120,130</i>	
02 51 03 Government leases	500 leases processed 2.0 bn NTR collected	375 government leases processed & issued; 2.3 bn NTR collected.	500 government leases issued 2.5 bn NTR collected	
Total	126,000	0	150,324	
<i>Wage Recurrent</i>	<i>81,000</i>	<i>0</i>	<i>95,324</i>	
<i>Non Wage Recurrent</i>	<i>45,000</i>	<i>0</i>	<i>55,000</i>	
02 51 04 Government Land Inventory	Land surveyed and 60 titles processed	23 land titles processed and secured	Process and secure 60 government titles	
Total	99,000	0	98,549	
<i>Wage Recurrent</i>	<i>54,000</i>	<i>0</i>	<i>63,549</i>	
<i>Non Wage Recurrent</i>	<i>45,000</i>	<i>0</i>	<i>35,000</i>	
02 51 05 Government property rates	2 Urban councils paid property rates	2 Urban councils paid property rates.	Pay property rates to 2 urban councils	
Total	43,000		47,775	
<i>Wage Recurrent</i>	<i>27,000</i>		<i>31,775</i>	
<i>Non Wage Recurrent</i>	<i>16,000</i>		<i>16,000</i>	
GRAND TOTAL	496,000	27,581	543,877	
<i>Wage Recurrent</i>	<i>269,870</i>	<i>27,581</i>	<i>317,747</i>	
<i>Non Wage Recurrent</i>	<i>226,130</i>	<i>0</i>	<i>226,130</i>	

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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Vote: 156 Uganda Land Commission

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0251 Government Land Administration

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
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Output: 02 51 02 Financial and administrative services

Planned Outputs:

Monthly staff salaries paid in time,
All mandatory reports produced and issued,
Office space cleaned,
Utility bills paid quarterly,

Activities to Deliver Outputs:

Pay monthly staff salaries in time,
produce and Issue mandatory reports,
clean office space daily,
pay all utility bills ,

Inputs

	<i>Quantity</i>	<i>Cost</i>
fuel,lubricants & oil (ltrs)	2,250.0	9,000
newspapers (number)	2,000.0	4,000
assorted stationery (number)	7.0	3,500
Burial expenses (number)	7.0	3,500
cleaning services (number)	12.0	15,000
events management (number)	1.0	2,500
furniture (number)	4.0	1,040
garage services & repairs (number)	8.0	6,670
guard & security services (number)	4.0	1,200
IT accessories (number)	6.0	3,000
medical treatment staff (number)	10.0	5,100
office renovation (number)	5.0	4,000
scholarstic material & tution (number)	2.0	2,360
service & repairs (number)	2.0	1,500
Permanent staff (Person Years)	0.0	127,099
annual allowances for a staff member (shs)	21.0	37,800
courier services (shs)	10.0	1,000
electricity bill (shs)	4.0	2,000
staff welfare (shs)	12.0	6,960
telephones bill (shs)	4.0	4,000
travel allowances for land inspections (shs)	4.0	5,000
water bill (shs)	4.0	1,000

Total **247,229**

Wage Recurrent **127,099**

Non Wage Recurrent **120,130**

Output: 02 51 03 Government leases

Planned Outputs:

500 government leases issued

2.5 bn NTR collected

Activities to Deliver Outputs:

Conduct land inspection and process applications for gov't leases,

conduct board meetings,
facilitate CGV to determine fees (NTR),
follow up NTR & collect ,
issue government leases

Inputs

	<i>Quantity</i>	<i>Cost</i>
fuel ,lubricants & oil (ltrs)	1,500.0	6,000
assorted stationery (number)	20.0	1,000
garage services & repairs (number)	3.0	3,000
travel expenses for land inspections (number)	4.0	5,000
Permanent staff (Person Years)	0.0	95,324
Commissioners allowances (shs)	1.0	3,000
Commissioners allowances for 10 meetings (shs)	10.0	35,500
lunch for commissions' meeting (shs)	10.0	500
telephones bill (shs)	4.0	1,000

Total **150,324**

Wage Recurrent **95,324**

Non Wage Recurrent **55,000**

Vote: 156 Uganda Land Commission

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0251 Government Land Administration

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
Output: 02 51 04 Government Land Inventory			
Planned Outputs:	Inputs	Quantity	Cost
Process and secure 60 government titles	fuel,lubricants & oils (ltrs)	2,375.0	9,500
Activities to Deliver Outputs:	assorted stationery (number)	20.0	1,000
carry out inspections on land,	IT accessories (number)	4.0	1,000
coordinate with user institutions on survey of land,	printing & binding (number)	4.0	1,000
conduct board meetings to approve	spares and service for five vehicles (number)	5.0	5,000
processing of government title deed.	staff allowances for land inventory (number)	4.0	8,000
	travel expenses (number)	8.0	8,500
	Permanent staff (Person Years)	0.0	63,549
	Telephone bill (shs)	4.0	1,000
	Total		98,549
	Wage Recurrent		63,549
	Non Wage Recurrent		35,000
Output: 02 51 05 Government property rates			
Planned Outputs:	Inputs	Quantity	Cost
Pay property rates to 2 urban councils	Government property rates (number)	2.0	14,000
Activities to Deliver Outputs:	staff allowances for property inspection (number)	4.0	2,000
physical verification of the property,	Permanent staff (Person Years)	0.0	31,775
verification of the ratable value,			
payment of property rates to councils			
	Total		47,775
	Wage Recurrent		31,775
	Non Wage Recurrent		16,000
	GRAND TOTAL		543,877
	Wage Recurrent		317,747
	Non Wage Recurrent		226,130

Project 0989 Support to Uganda Land Commission

Project Profile

Responsible Officer: Secretary Uganda Land Commission

Objectives: Resolve all historical land holding injustices in the country.

Outputs: Hecares of land compensated, policies developed, bonafide occupants' land interest registered.

Start Date: 7/1/2002 **Projected End Date:** 6/30/2023

Workplan Outputs for 2009/10 and 2010/11

Project, Programme	2009/10		2010/11
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Vote: 156 Uganda Land Commission

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0251 Government Land Administration

Project 0989 Support to Uganda Land Commission

Project, Programme	2009/10		2010/11	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 51 01 Regulations & Guidelines	1 set of regulations, 1 set of guidelines published stakeholders consulted and Uganda Land Commission Act drafted	1 set of regulations finalised and submitted for legal clearance of Ministry of Justice. Uganda Land Commission Bill drafting has started.	Land fund regulations published, Land fund regulations guidelines reviewed or published, Uganda Land Commission Bill finalised, The public sensitized about the land fund regulations in Bunyoro, Toro, Ankole and Buganda.	
Total	300,000	180,218	320,000	
<i>GoU Development</i>	<i>300,000</i>	<i>180,218</i>	<i>320,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
02 51 02 Financial and administrative services	Land compensation exercise advertised Land for compensation surveyed and valued Titles transferred to ULC Staff structure restructured Computer software for Gov't leases and NTR developed Training & capacity building Vehicle and equipment maintenance Land fund study tour Gov't land administration study tour	4 adverts for land compensation exercise were run, 69 blocks (3,182 hectares) of land for compensations were surveyed and valued, 15 titles transferred to ULC, Draft ULC staff structure produced, 10 staff trained on database management, Accounting, procurement & BFP submitted.	4 adverts for land compensations exercise run, All acquired land transferred to ULC, adjudication, demarcation & allocation of compensated land to bonafide occupants conducted in Kibaale Mandatory reports submitted. Service and repair 7 vehicles and 12 office equipment regularly	
Total	430,000	286,190	345,000	
<i>GoU Development</i>	<i>430,000</i>	<i>286,190</i>	<i>345,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
02 51 04 Government Land Inventory	20 districts database updated	7 districts covered by Geomaps were sensitised on government land inventory	sensitization exercise carried out in districts where Geomaps ltd is conducting government land inventory land inventory exercise supervised and monitored ULC board meetings conducted to approve submissions from Geomaps ltd	
Total	100,000	28,575	100,000	
<i>GoU Development</i>	<i>100,000</i>	<i>28,575</i>	<i>100,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
02 51 71 Acquisition of Land by Government	Compensate 25'000 hectares of registered land	Compensated 3,303.08 hectares of registered land to enable bonafide occupants register their land holdings.	4,000 hectares of registered land compensated registered land surveyed, valued and supervised for compensation	
Total	2,500,000	1,431,723	2,800,000	
<i>GoU Development</i>	<i>2,500,000</i>	<i>1,431,723</i>	<i>2,800,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 156 Uganda Land Commission

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0251 Government Land Administration

Project 0989 Support to Uganda Land Commission

Project, Programme	2009/10		2010/11	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Releases and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 51 75 Purchase of Motor Vehicles and Other Transport Equipment	1 unit of a field truck, 1 unit of station wagon, and 1 motor cycle procured	2 units of station wagons purchased.	2 motor cycles procured	
Total	250,000	214,019	25,000	
<i>GoU Development</i>	<i>250,000</i>	<i>214,019</i>	<i>25,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
02 51 76 Purchase of Office and ICT Equipment, including Software	2 laptop computer, 1 Desktop, 1 heavy drinter 1 heavy duty photocopier Internet services subscriptions IT accessories Paper Cutter	2 Desktops purchased, 1 heavy duty photocopier purchased, Internet services maintained and subscriptions made monthly, IT accessories purchased.	purchase of 1 unit of survey equipment 2 laptop computers procured, Internet services maintained and subscribed, IT accessories procured.	
Total	80,000	23,666	70,000	
<i>GoU Development</i>	<i>80,000</i>	<i>23,666</i>	<i>70,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
02 51 78 Purchase of Office and Residential Furniture and Fittings	Land Officers and Accounts furniture replaced Filing cabinets purchased	Chairman's office furniture replaced, Under Secretary's office furnished; 1 filing cabinet purchased.	ULC Boad room furniture procured, Office shelves and filling cabinets procured	
Total	20,000	3,606	20,000	
<i>GoU Development</i>	<i>20,000</i>	<i>3,606</i>	<i>20,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	3,680,000	2,167,996	3,680,000	
<i>GoU Development</i>	<i>3,680,000</i>	<i>2,167,996</i>	<i>3,680,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2010/11 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousands</i>
Output: 02 51 01 Regulations & Guidelines		
Planned Outputs:	Inputs	Quantity Cost
Land fund regulations published,	fuel, lubricants & oil (ltrs)	6,250.0 25,000
Land fund regulations guidelines reviewed or published,	assorted stationery (number)	50.0 25,000
Uganda Land Commission Bill finalised,	consultancy on ulc bill & strategic plan (number)	2.0 30,000
The public sensitized about the land fund regulations in Bunyoro, Toro, Ankole and Buganda.	copies of printed regulations and guidelines (number)	2,000.0 26,000
	events management (number)	4.0 75,000
	garage services & repairs (number)	17.0 17,000
	IT accessories (number)	4.0 2,000
Activities to Deliver Outputs:	news paper adverts (number)	8.0 10,000
Print 2,000 copies of the land fund regulations and guidelines,	air ticket & travel expenses (shs)	3.0 30,000
Facilitate consultations of stakeholders on Uganda Land Commission Bill	Allowances for workshops and seminars (shs)	4.0 40,000
Sensitize the public about the land fund regulations	travel expenses for sensitisation on land fund (shs)	8.0 40,000
	Total	320,000
	<i>GoU Development</i>	<i>320,000</i>
	<i>Donor Development</i>	<i>0</i>

Vote: 156 Uganda Land Commission

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0251 Government Land Administration

Project 0989 Support to Uganda Land Commission

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>US\$ Thousand</i>
Output: 02 51 02 Financial and administrative services			
Planned Outputs:	Inputs		
4 adverts for land compensations exercise run,	fuel, lubricants & oil (ltrs)	11,500.0	46,000
All acquired land transferred to ULC,	books and newspapers (number)	100.0	5,000
adjudication, demarcation & allocation of compensated land to bonafide occupants conducted in Kibaale	assorted stationery (number)	30.0	15,000
Mandatory reports submitted.	events management (number)	4.0	17,000
Service and repair 7 vehicles and 12 office equipment regularly	internet and telephone bills (number)	4.0	10,000
Activities to Deliver Outputs:	it accessories (number)	4.0	10,000
Receive applications and advertise land compensation exercise,	monthly allowances for ten staff (number)	12.0	30,000
Transfer compensated land to ULC,	news paper adverts (number)	10.0	15,000
conduct adjudication, demarcation and allocation of compensated land to bonafide occupants	scholastic materials and tuition (number)	5.0	25,000
Prepare and submit all mandatory reports	service and repairs (number)	2.0	5,000
service and repair 7 vehicles and 12 office equipments	softwares for Gov't land records & strategic plan (number)	2.0	25,000
	spares and tyres (number)	18.0	36,000
	Contract staff (Person Years)	6.0	20,000
	air ticket & travel expenses (shs)	3.0	30,000
	binding & printing (shs)	30.0	18,000
	courier services (shs)	6.0	3,000
	travel expenses for land inspections (shs)	8.0	35,000
	Total		345,000
			<i>GoU Development</i> 345,000
			<i>Donor Development</i> 0
Output: 02 51 04 Government Land Inventory			
Planned Outputs:	Inputs		
sensitization exercise carried out in districts where Geomaps ltd is conducting government land inventory	fuel, lubricants & oil (ltrs)	8,750.0	35,000
land inventory exercise supervised and monitored	spares and tyres (number)	15.0	15,000
ULC board meetings conducted to approve submissions from Geomaps ltd	allowances & refreshments (shs)	8.0	20,000
Activities to Deliver Outputs:	staff allowances (shs)	4.0	10,000
Sensitise the public on gov't land inventory exercise being carried by MS Geomaps,	travel expenses (shs)	8.0	20,000
Supervise and monitor land inventory exercise,			
Convene board meetings.			
	Total		100,000
			<i>GoU Development</i> 100,000
			<i>Donor Development</i> 0

Vote: 156 Uganda Land Commission

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0251 Government Land Administration

Project 0989 Support to Uganda Land Commission

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 02 51 71 Acquisition of Land by Government			
Planned Outputs:	Inputs		
4,000 hectares of registered land compensated	land compensations (hactares)	4,000.0	2,600,000
registered land surveyed, valued and supervised for compensation	fuel and lubricants (ltrs)	20,000.0	80,000
	allowances for survey,valuation (shs)	4.0	120,000
Activities to Deliver Outputs:			
compensation payments to land lords			
carry out surveys, valuation and supervision of land compensations			
	Total		2,800,000
	<i>GoU Development</i>		<i>2,800,000</i>
	<i>Donor Development</i>		<i>0</i>
Output: 02 51 75 Purchase of Motor Vehicles and Other Transport Equipment			
Planned Outputs:	Inputs		
2 motor cycles procured	motor cycles (number)	2.0	25,000
Activities to Deliver Outputs:			
procure motor cycles			
	Total		25,000
	<i>GoU Development</i>		<i>25,000</i>
	<i>Donor Development</i>		<i>0</i>
Output: 02 51 76 Purchase of Office and ICT Equipment, including Software			
Planned Outputs:	Inputs		
purchase of 1 unit of survey equipment	computers (number)	2.0	20,000
2 laptop computers procured,	survey equipment (number)	1.0	50,000
Internet services maintained and subscribed,			
IT accessories procured.			
Activities to Deliver Outputs:			
procure office and ICT equipments.			
	Total		70,000
	<i>GoU Development</i>		<i>70,000</i>
	<i>Donor Development</i>		<i>0</i>
Output: 02 51 78 Purchase of Office and Residential Furniture and Fittings			
Planned Outputs:	Inputs		
ULC Boad room furniture procured,	furniture (number)	4.0	20,000
Office shelves and filling cabinets procured			
Activities to Deliver Outputs:			
procure office furniture and fittings .			
	Total		20,000
	<i>GoU Development</i>		<i>20,000</i>
	<i>Donor Development</i>		<i>0</i>
	GRAND TOTAL		3,680,000
	<i>GoU Development</i>		<i>3,680,000</i>
	<i>Donor Development</i>		<i>0</i>

Vote: 156 Uganda Land Commission

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Sector: Lands, Housing and Urban Development

Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output: 02510 Financial and administrative services

Item: 221008 Computer Supplies and IT Services

Input to be procured: IT accessories

Type of input: Supplies	Date first required: 01-Jul-10		Unit of measure: number				Unit cost: 500.0			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	6.0	3,000	0.0	0	2.0	0	2.0	1,000	2.0	1,000
<i>o/w Non-Wage Recurrent</i>	6.0	3,000	0.0	0	2.0	1,000	2.0	1,000	2.0	1,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: assorted stationery

Type of input: Supplies	Date first required: 01-Jul-10		Unit of measure: number				Unit cost: 500.0			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	7.0	3,500	0.0	0	3.0	0	4.0	2,000	0.0	0
<i>o/w Non-Wage Recurrent</i>	7.0	3,500	0.0	0	3.0	1,500	4.0	2,000	0.0	0

Item: 221012 Small Office Equipment

Input to be procured: furniture

Type of input: Supplies	Date first required: 01-Jul-10		Unit of measure: number				Unit cost: 260.0			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	1,040	1.0	260	1.0	0	1.0	260	1.0	260
<i>o/w Non-Wage Recurrent</i>	4.0	1,040	1.0	260	1.0	260	1.0	260	1.0	260

Item: 224002 General Supply of Goods and Services

Input to be procured: cleaning services

Type of input: Services	Date first required: 01-Jul-10		Unit of measure: number				Unit cost: 1,250.0			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	12.0	15,000	3.0	3,750	3.0	0	3.0	3,750	3.0	3,750
<i>o/w Non-Wage Recurrent</i>	12.0	15,000	3.0	3,750	3.0	3,750	3.0	3,750	3.0	3,750

Item: 228001 Maintenance - Civil

Input to be procured: office renovation

Type of input: Services	Date first required: 01-Jul-10		Unit of measure: number				Unit cost: 800.0			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	5.0	4,000	0.0	0	2.0	0	2.0	1,600	1.0	800
<i>o/w Non-Wage Recurrent</i>	5.0	4,000	0.0	0	2.0	1,600	2.0	1,600	1.0	800

Item: 228002 Maintenance - Vehicles

Input to be procured: garage services & repairs

Type of input: Supplies	Date first required: 01-Jul-10		Unit of measure: number				Unit cost: 833.8			
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Vote: 156 Uganda Land Commission

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	8.0	6,670	2.0	1,668	2.0	0	2.0	1,668	2.0	1,668
<i>o/w Non-Wage Recurrent</i>	8.0	6,670	2.0	1,668	2.0	1,668	2.0	1,668	2.0	1,668

Item: 228003 Maintenance Machinery, Equipment and Furniture

Input to be procured: service & repairs

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost: 750.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	2.0	1,500	0.0	0	1.0	0	0.0	0	1.0	750
<i>o/w Non-Wage Recurrent</i>	2.0	1,500	0.0	0	1.0	750	0.0	0	1.0	750

Output:02510 Government leases

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: assorted stationery

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost: 50.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	20.0	1,000	5.0	250	5.0	0	5.0	250	5.0	250
<i>o/w Non-Wage Recurrent</i>	20.0	1,000	5.0	250	5.0	250	5.0	250	5.0	250

Item: 228002 Maintenance - Vehicles

Input to be procured: garage services & repairs

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost: 1,000.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	3.0	3,000	0.0	0	1.0	0	1.0	1,000	1.0	1,000
<i>o/w Non-Wage Recurrent</i>	3.0	3,000	0.0	0	1.0	1,000	1.0	1,000	1.0	1,000

Output:02510 Government Land Inventory

Item: 221008 Computer Supplies and IT Services

Input to be procured: IT accessories

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost: 250.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	4.0	1,000	1.0	250	1.0	0	1.0	250	1.0	250
<i>o/w Non-Wage Recurrent</i>	4.0	1,000	1.0	250	1.0	250	1.0	250	1.0	250

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: assorted stationery

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost: 50.0</i>			
	Annual Quantity	Annual Cost	Q1 Quantity	Q1 Cost	Q2 Quantity	Q2 Cost	Q3 Quantity	Q3 Cost	Q4 Quantity	Q4 Cost
Quantity and Cost of Input	20.0	1,000	5.0	250	5.0	0	5.0	250	5.0	250
<i>o/w Non-Wage Recurrent</i>	20.0	1,000	5.0	250	5.0	196	250	250	5.0	250

Item: 224002 General Supply of Goods and Services

Vote: 156 Uganda Land Commission

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Input to be procured: printing & binding

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 250.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	1,000	1.0	250	1.0	0	1.0	250	1.0	250
<i>o/w Non-Wage Recurrent</i>	4.0	1,000	1.0	250	1.0	250	1.0	250	1.0	250

Item: 228002 Maintenance - Vehicles

Input to be procured: spares and service for five vehicles

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 1,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	5.0	5,000	1.0	1,000	1.0	0	2.0	2,000	1.0	1,000
<i>o/w Non-Wage Recurrent</i>	5.0	5,000	1.0	1,000	1.0	1,000	2.0	2,000	1.0	1,000

Development Projects:

Project 0989 Support to Uganda Land Commission

Class of Output: Capital Purchases

Output:02517 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: motor cycles

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 12,500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	2.0	25,000	0.0	0	1.0	0	1.0	12,500	0.0	0
<i>o/w GoU Development</i>	1.0	25,000	0.0	0	1.0	12,500	1.0	12,500	0.0	0

Output:02517 Purchase of Office and ICT Equipment, including Software

Item: 312202 Machinery and Equipment

Input to be procured: computers

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 10,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	2.0	20,000	0.0	0	1.0	0	0.0	0	1.0	10,000
<i>o/w GoU Development</i>	1.0	20,000	0.0	0	1.0	10,000	0.0	0	1.0	10,000

Input to be procured: survey equipment

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 50,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	1.0	50,000	0.0	0	1.0	0	0.0	0	0.0	0
<i>o/w GoU Development</i>	1.0	50,000	0.0	0	1.0	50,000	0.0	0	0.0	0

Output:02517 Purchase of Office and Residential Furniture and Fittings

Item: 312203 Furniture and Fixtures

Vote: 156 Uganda Land Commission

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Input to be procured: furniture

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 5,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	20,000	1.0	5,000	1.0	0	1.0	5,000	1.0	5,000
<i>o/w GoU Development</i>	1.0	20,000	1.0	5,000	1.0	5,000	1.0	5,000	1.0	5,000

Class of Output: Outputs Provided

Output:02510 Regulations & Guidelines

Item: 221001 Advertising and Public Relations

Input to be procured: news paper adverts

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 1,250.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	8.0	10,000	2.0	2,500	2.0	0	2.0	2,500	2.0	2,500
<i>o/w GoU Development</i>	2.0	10,000	2.0	2,500	2.0	2,500	2.0	2,500	2.0	2,500

Item: 221002 Workshops and Seminars

Input to be procured: events management

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 18,750.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	75,000	1.0	18,750	1.0	0	1.0	18,750	1.0	18,750
<i>o/w GoU Development</i>	1.0	75,000	1.0	18,750	1.0	18,750	1.0	18,750	1.0	18,750

Item: 221008 Computer Supplies and IT Services

Input to be procured: IT accessories

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	2,000	1.0	500	1.0	0	1.0	500	1.0	500
<i>o/w GoU Development</i>	1.0	2,000	1.0	500	1.0	500	1.0	500	1.0	500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: assorted stationery

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	50.0	25,000	10.0	5,000	10.0	0	20.0	10,000	10.0	5,000
<i>o/w GoU Development</i>	10.0	25,000	10.0	5,000	10.0	5,000	20.0	10,000	10.0	5,000

Item: 224002 General Supply of Goods and Services

Input to be procured: copies of printed regulations and guidelines

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 13.0</i>			
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Vote: 156 Uganda Land Commission

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$hs Thousand</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	2,000.0	26,000	0.0	0	1,000.0	1	1,000.0	13,000	0.0	0
<i>o/w GoU Development</i>	1,000.0	26,000	0.0	0	1,000.0	13,000	1,000.0	13,000	0.0	0

Item: 225001 Consultancy Services- Short-term

Input to be procured: consultancy on ulc bill & strategic plan

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 15,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	2.0	30,000	1.0	15,000	1.0	0	0.0	0	0.0	0
<i>o/w GoU Development</i>	1.0	30,000	1.0	15,000	1.0	15,000	0.0	0	0.0	0

Item: 228002 Maintenance - Vehicles

Input to be procured: garage services & repairs

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 1,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	17.0	17,000	4.0	4,000	4.0	0	5.0	5,000	4.0	4,000
<i>o/w GoU Development</i>	4.0	17,000	4.0	4,000	4.0	4,000	5.0	5,000	4.0	4,000

Output:02510 Financial and administrative services

Item: 221001 Advertising and Public Relations

Input to be procured: news paper adverts

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 1,500.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	10.0	15,000	2.0	3,000	2.0	0	3.0	4,500	3.0	4,500
<i>o/w GoU Development</i>	2.0	15,000	2.0	3,000	2.0	3,000	3.0	4,500	3.0	4,500

Item: 221002 Workshops and Seminars

Input to be procured: events management

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 4,250.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	17,000	1.0	4,250	1.0	0	1.0	4,250	1.0	4,250
<i>o/w GoU Development</i>	1.0	17,000	1.0	4,250	1.0	4,250	1.0	4,250	1.0	4,250

Item: 221007 Books, Periodicals and Newspapers

Input to be procured: books and newspapers

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 50.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	100.0	5,000	25.0	1,250	25.0	0	25.0	1,250	25.0	1,250
<i>o/w GoU Development</i>	25.0	5,000	25.0	1,250	25.0	1,250	25.0	1,250	25.0	1,250

Item: 221008 Computer Supplies and IT Services

Vote: 156 Uganda Land Commission

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousands</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Input to be procured: it accessories

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>		<i>Unit cost : 2,500.0</i>					
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	4.0	10,000	1.0	2,500	1.0	0	1.0	2,500	1.0	2,500
<i>o/w GoU Development</i>	1.0	10,000	1.0	2,500	1.0	2,500	1.0	2,500	1.0	2,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: assorted stationery

<i>Type of input: Supplies</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>		<i>Unit cost : 500.0</i>					
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	30.0	15,000	5.0	2,500	10.0	0	10.0	5,000	5.0	2,500
<i>o/w GoU Development</i>	10.0	15,000	5.0	2,500	10.0	5,000	10.0	5,000	5.0	2,500

Item: 224002 General Supply of Goods and Services

Input to be procured: binding & printing

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: shs</i>		<i>Unit cost : 600.0</i>					
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	30.0	18,000	6.0	3,600	8.0	0	8.0	4,800	8.0	4,800
<i>o/w GoU Development</i>	8.0	18,000	6.0	3,600	8.0	4,800	8.0	4,800	8.0	4,800

Item: 225001 Consultancy Services- Short-term

Input to be procured: softwares for Gov't land records & strategic plan

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>		<i>Unit cost : 12,500.0</i>					
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	2.0	25,000	0.0	0	1.0	0	1.0	12,500	0.0	0
<i>o/w GoU Development</i>	1.0	25,000	0.0	0	1.0	12,500	1.0	12,500	0.0	0

Item: 228002 Maintenance - Vehicles

Input to be procured: spares and tyres

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>		<i>Unit cost : 2,000.0</i>					
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	18.0	36,000	4.0	8,000	5.0	0	5.0	10,000	4.0	8,000
<i>o/w GoU Development</i>	5.0	36,000	4.0	8,000	5.0	10,000	5.0	10,000	4.0	8,000

Item: 228003 Maintenance Machinery, Equipment and Furniture

Input to be procured: service and repairs

<i>Type of input: Services</i>	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>		<i>Unit cost : 2,500.0</i>					
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	2.0	5,000	0.0	0	1.0	0	0.0	0	1.0	2,500
<i>o/w GoU Development</i>	1.0	5,000	0.0	0	1.0	2,500	0.0	0	1.0	2,500

Output:02510 Government Land Inventory

Vote: 156 Uganda Land Commission

Draft Quarterly 2010/11 Procurement Plans for Projects and Programmes

<i>US\$ Thousand</i>	ANNUAL Planned Inputs and Estimated Cost	QUARTER 1 Planned Inputs and Estimated Cost	QUARTER 2 Planned Inputs and Estimated Cost	QUARTER 3 Planned Inputs and Estimated Cost	QUARTER 4 Planned Inputs and Estimated Cost
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Item: 228002 Maintenance - Vehicles

Input to be procured: spares and tyres

Type of input: Supplies

	<i>Date first required: 01-Jul-10</i>		<i>Unit of measure: number</i>				<i>Unit cost : 1,000.0</i>			
	<i>Annual Quantity</i>	<i>Annual Cost</i>	<i>Q1 Quantity</i>	<i>Q1 Cost</i>	<i>Q2 Quantity</i>	<i>Q2 Cost</i>	<i>Q3 Quantity</i>	<i>Q3 Cost</i>	<i>Q4 Quantity</i>	<i>Q4 Cost</i>
Quantity and Cost of Input	15.0	15,000	2.0	2,000	3.0	0	5.0	5,000	5.0	5,000
<i>o/w GoU Development</i>	3.0	15,000	2.0	2,000	3.0	3,000	5.0	5,000	5.0	5,000

MINISTRY OF LANDS HOUSING & URBAN DEVELOPMENT STAFF LIST AS AT 8TH JUNE 2010

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
MINISTRY HEADQUARTERS							
Office of the Permanent Secretary							
Permanent Secretary	1	1	0	U1S	Gabinddade-Musoke	M	Contract
Sen. Personal Sec.	1	0	1	U3	Vacant		
Office Attendant	1	1	0	U8	Kiyingi Ibrahim	M	Probation
Driver	1	0	0	U8	Ntege Lubwama	M	Contract
Sub Total	4	2	1				
FINANCE AND ADMINISTRATION DEPARTMENT							
Undersecretary	1	0	1	USE	Vacant		
Principal Asst. Secretary	1	1	0	U2	Komunda Samuel S		Confirmed
Principal Accountant	1	1	0	U2	Wamania P.C.W.	M	Confirmed
Principal Personnel Officer	1	1	0	U2	Twebanze B.B	M	Confirmed
Principal Personal Secretary	1	1	0	U2	Julie Luwum Adriko	F	Confirmed
Senior Personnel Officer	2	2	0	U3	Musoke Ronald S	M	Confirmed
					P. Nassanga	F	Confirmed
Senior Accountant	1	0	1	U3	Vacant		
Sen. Assistant Secretary	1	1	0	U3	Eric Byenkya	M	Confirmed
Sen. Asst. Sec./Pers. Asst	4	4	0	U3	Angualia L.R.	M	Confirmed
					Balagadde Annet Kiraza	F	Confirmed
					Muhumuza Clovis	M	Confirmed
					Zaribwegirire Julius	M	Confirmed
Sen. Personal Sec.	5	1	4	U3	Mulungwa E.R.	F	Confirmed
Personnel Officer/PPA	1	0	1	U4	Vacant		
Sup. Of Works (Mech.I)	1	0	1	U4	Vacant		

MINISTRY OF LANDS HOUSING & URBAN DEVELOPMENT STAFF LIST AS AT 8TH JUNE 2010

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
Sup. Of Works (Civil)	1	0	1	U4	Vacant		
Accountant	2	2	0	U4	Waira Ramadan	M	Confirmed
					Kiroko Emmanuel	M	Confirmed
Asst. Sec./Pol. Asst	0	4	4	U4	Lumonya Francis	M	Contract
					Obua Geoffrey Ricky	M	Contract
					Munanukye Venance	M	Contract
					Mukuugu Abdallah	M	Contract
Personal Secretary	2	2	0	U4	Betty Omona	F	Confirmed
					Sseninde Duncan	M	Confirmed
Sen. Asistant Records Officer	1	1	0	U4	Kirumira Christopher	M	Confirmed
Sen. Acct. Asst.	2	2	0	U5	Mugoya John	M	Confirmed
					Joyce Acii	F	Confirmed
Stenographer Secretary	1	1	0	U5	F.K.Karanda	F	Confirmed
Senior Personnel Asst	1	0	1	U5	Vacant		
Assistant Supplies Officer	1	0	1	U5	Vacant		
Ast. Records Off.	1	1	0	U5	Nakiyimba Sarah	M	Confirmed
Records Asst.	1	1	0	U7	Kambo M	M	Confirmed
Acct.Assistant	4	4	0	U7	Nakasinde Male H	F	Confirmed
					Baluka Betty	F	Confirmed
					Edigu J.P	M	Confirmed
					Kirya Johnson	M	Confirmed
Pool Stenographer	1	1	0	U6	Apio Grace	F	Confirmed
Office Supervisor	1	1	0	U6	Bosco Ssanyu	M	Confirmed
Office Typist	2	1	1	U7	Busimo Irene	F	Confirmed

MINISTRY OF LANDS HOUSING & URBAN DEVELOPMENT STAFF LIST AS AT 8TH JUNE 2010

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
Telephone Operator	2	2	0	U7	Apili Adea H G	F	Confirmed
					Niola Stephen Nzogi	M	Probation
Receptionist	2	1	1	U7	Bakama Franco	M	Probation
					Vacant		
Off.Attendants	8	8	0	U8	Asiimwe Gorret	F	Confirmed
					Cocus Okurut	M	Confirmed
					Muhammed Lyada	M	Confirmed
					Namuddu Sylvia	F	Confirmed
					Namusoke Grace	F	Confirmed
					Eweu Alex	M	Probation
					Wafula E	M	Confirmed
					Atugonza Wilson	M	Confirmed
					Were Doreen	F	Probation
Watchman/ Askari	2	1	1	U8	Ochom George	M	Confirmed
					Vacant		
Drivers	8	6	2	U8	M. Amuyeru M	M	Confirmed
					Kakooza Joseph	M	Confirmed
					Mugabi Fredrick T	M	Probation
					Nganda Patrick	M	Confirmed
					Bwengye Michael	M	Confirmed
					Matsoti Stephen		
sub total Dept	40	37	11				
PROCUREMENT UNIT							
Principal Proc. Officer	1	1	0	U2	Aeloi Deogratias E	M	Confirmed

MINISTRY OF LANDS HOUSING & URBAN DEVELOPMENT STAFF LIST AS AT 8TH JUNE 2010

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
Sen. Proc. Officer	1	1	0	U3	Alinaitwe Christine	F	Confirmed
Proc. Officer	1	1	0	U4	Henry Mande	M	Probation
Pool Stenographer	1	1	0	U6	Tumsiime Annet	F	Probation
Office attendant	1	1	0	U8	Birungi Brendah	F	Probation
sub total Unit	5	5	0				
RESOURCE CENTRE							
Principal Inf. Scientist	1	1	0	U2	Obbo Denis	M	Confirmed
Asst. Librarian	1	1	0	U6	Nankya Rebecca	F	Probation
sub total Unit	2	2	0				
POLICY ANALYSIS UNIT							
Principal Policy Analyst	1	0	1	U2	Vacant		
Senior Policy Analyst	2	1	1	U3	Irumba Henry Harrison	M	Confirmed
sub total Unit	3	1	2				
INTERNAL AUDIT							
Principal Internal Auditor	1	0	1	U2	Vacant		
Senior Internal Auditor	1	1	0	U3	Naggirinya Louise	F	Confirmed
Internal Auditor	1	1	0	U4	Achan Labongo Elizabeth	F	
Sub-total Unit	3	2	1				
PLANNING AND QUALITY ASSURANCE DEPARTMENT							
Commissioner	1	1	0	U1SE	Turyomurugyendo R.W	M	Probation
Personal Secretary	1	1	0	U4	Musoke Betty Brenda	F	Confirmed
Office typist	2	1	1	U7	Abua Anna Mary	F	Confirmed
Office Attendant	2	2	0	U8	Ssebulime Kawesi G	M	Confirmed
					Ssekandi Stephene	M	Probation

MINISTRY OF LANDS HOUSING & URBAN DEVELOPMENT STAFF LIST AS AT 8TH JUNE 2010

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
Driver	2	2	0	U8	Friday Patrick	M	Confirmed
					Ssbagala Tom	M	Probation
Sub-total	8	7	1				
SECTOR PLANNING AND ASSURANCE DIVISION							
Assistant Commissioner	1	0	1	U1E	Vacant		
Princ. Econ. (Monit.& Evaluation)	2	2	0	U2	Parata Roy	M	Confirmed
					Swaya Walter		
Senior Economist	2	1	1	U3	Mugenyi S	M	Confirmed
Senior Statistician	1	0	1	U3	Vacant		
Senior Devt Analyst	1	1	0	U3	Nsereko David	M	Confirmed
Statistician	1	0	1	U4	Byamukama Mugasa Wilson	M	Probation
Sub-total	8	4	4				
QUALITY ASSURANCE SECTION							
Princ. Quality Assur. Officer	1	0	1	U2	Vacant		
Principal Training Officer	1	1	0	U2	Florence T. Muhwezi	F	Confirmed
Sen.Trn. Off.	2	0	2	U3	Vacant		
Senior Quality Assur. Officer	2	1	1	U3	Walulya Lawrence	M	Confirmed
Sub-total	6	2	4				
Sub-total Dept							
DIRECTORATE OF LAND MANAGEMENT							
Office of Director							
Director	1	1	0	U1SE	J.L.M.Bwogi	M	Confirmed
Personal Secretary	1	1	0	U4	Basemera Rose	F	Confirmed
Driver	1	1	0	U8	Murungi Wilson	M	Confirmed

MINISTRY OF LANDS HOUSING & URBAN DEVELOPMENT STAFF LIST AS AT 8TH JUNE 2010

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
Office attendant	1	1	0	U8	Kabatabazi A	F	Confirmed
Sub-total	4	4	0				
SURVEYS AND MAPPING DEPARTMENT							
Commissioner	1	1	1	U1SE	Vacant		
Steno Sec.				U5	Namusoke Luyirika E	F	Confirmed
Office Supervisor	1	0	1	U6	Vacant		
Office typist	2	1	0	U7	Musisi Resty	F	Confirmed
Stores Asst.	1	0	1	U7	Vacant		
Acct. Asst.	1	1	0	U7	Kizito Mary G.	F	Confirmed
Telephone Operator	1	0	1	U7	Vacant		
Driver	3	3	0	U8	Luvunia Samson	M	Confirmed
					Bukenya David	M	Confirmed
					Shaineh N. Sowedi	M	Contract
Office Attendant	2	3	-1	U8	L.Namayanja	F	Confirmed
					Kabalangira Regina D.	F	Confirmed
					Mugimba G	M	Confirmed
					Namalwa A	F	Confirmed
Askari	3	1	2	U8	Isabirye Absolom	M	Confirmed
					vacant		
					vacant		
Sub-total	15	10	5				
MAPPING DIVISION							
Asst. Commissioner	1	1	0	U1E	M.N Kajumbula	M	Confirmed
Princ. Staff Cartographer	1	1	0	U2	Kitaka J M	M	Confirmed

MINISTRY OF LANDS HOUSING & URBAN DEVELOPMENT STAFF LIST AS AT 8TH JUNE 2010

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
Sen. Staff Cartographer/ Princ. Cart.	2	2	0	U3	Oguttu J M	M	Confirmed
					Murindwa Margaret	F	Confirmed
Sen. Staff Litho/Princ. Litho.	1	0	1	U3	Vacant		
Sen. Staff Photogram./Princ. Photo.	1	0	1	U3	Vacant		
Staff Photogr./ Sen. Photographer	1	1	0	U4	Tumwesigye J.M.	M	Confirmed
Staff Cartographer/ Sen. Cartogra.	4	3	1	U4	Okitela E. Crispin	M	Confirmed
					Kabahuma-Kalissa B.	F	Confirmed
					Kitaka Zipporah	F	Confirmed
Staff Photogram./ Sen Ass Photogram	2	2	0	U4	Ucungi Pacutho S	M	Confirmed
					Nankya N P	F	Confirmed
Staff Lithog/Sen. Lithograph.	2	2	0	U4	Mutabazi Timothy	M	Confirmed
					Omoding Tembo C	M	Confirmed
Cartographer	16	9	7	U5	Kabasharira Wilfred	F	Confirmed
					Mbugwe J. Foster	M	Confirmed
					Kaendeke Florence	F	Confirmed
					Nabuuma Cissy	F	Confirmed
					Asizua Agadribo F	M	Confirmed
					Nantalima Charles	M	Confirmed
					Kabundama R	M	Probation
					Jane Nalugwa	F	Confirmed
					Adeng Margaret	F	Confirmed
Asst. Photogram	4	1	3	U5	Byabagambi H S	F	Confirmed
Photographer	2	1	1	U5	Otim Jimmy Jacob	M	Confirmed

MINISTRY OF LANDS HOUSING & URBAN DEVELOPMENT STAFF LIST AS AT 8TH JUNE 2010

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
Asst. Records Officer	2	2	0	U5	Atim Magaret	F	Confirmed
					Nansere Cissy	F	Confirmed
Lithographer	4	2	2	U5	Jamadri Yofeta	M	Confirmed
	0	0	0		Mukiibi Dan Situuke	M	Confirmed
Photolitho Assistant	2	0	2	U7	Vacant		
Machine Operator	2	1	1	U8	Vacant		
					Vacant		
Darkroom Attendant	2	0	2	U8	Vacant		
Electrical Attendant	1	0	1	U8	Vacant		
Sub-total	50	28	22				
GEODESY AND SURVEYS DIVISION							
Asst. Commissioner	1	0	1	U1E	Vacant		
Princ. Staff Surveyor	1	1	0	U2	Dr. Okia Yafesi	M	Confirmed
Sen. Staff Surv./ Princ. Surveyor	1	1	0	U3	Kakooza Jasper	M	Confirmed
Staff Surve./Sen. Surveyor	4	3	1	U4	E.K.Ssentongo	M	Confirmed
					J.V.Lutaaya	M	Confirmed
					Ssengendo Ronald	M	Confirmed
Asst. Records Officer	1	0	1	U5	Vacant		
Surveyor	8	6	2	U5	Byabagambi Willy	M	Confirmed
					Mukose Abaraka	M	Confirmed
					Etomet Justine	M	Confirmed
					Nabuuma Margaret	F	Confirmed
					Nakazibwe Jane	F	Confirmed
					Wamanga Stanley	M	Confirmed

MINISTRY OF LANDS HOUSING & URBAN DEVELOPMENT STAFF LIST AS AT 8TH JUNE 2010

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
Sub-total	16	11	5				
Sub-total Dept	81	46	34				
LAND SECTOR REFORM COORDINATION UNIT							
Asst. Comm.	1	1	0	U1E	R.Oput	M	Confirmed
Principal Land Officer	6	6	0	U2	Naome Kabanda B	F	Confirmed
					Ebunyu Ogaro W	M	Confirmed
					Opio Robert		
					Atwa Edson		
					Ssekyewa		
					Kagoro Grace	M	Confirmed
Steno Sec.	1	1	0	U5	Christine Palia	F	Confirmed
Office typist	2	0	2	U7	Vacant		
Senior Land Officer	1	0	1	U3	Vacant		
Office Attendant	1	1	0	U8	Ekojot A A	F	Confirmed
Driver	2	2	0	U8	Katende G	M	Confirmed
					Ssonko James M	M	Confirmed
Sub Total Unit	14	11	3				
LAND REGISTRATION DEPARTMENT							
Commissioner	1	0	1	U1SE	Vacant		
Assistant Commissioner	1	1	0		Kulata Sarah	F	Confirmed
Princ. Registrar of Titles	2	1	1	U2	Karibwende E	M	Confirmed
	0	0	0		Vacant		
Sen. Registrar of Titles	1	1	0	U3	Oriikiriza R Ambrose	M	Confirmed
Registrar of Titles	4	4	0	U4	Robert Nyombi	M	Confirmed

MINISTRY OF LANDS HOUSING & URBAN DEVELOPMENT STAFF LIST AS AT 8TH JUNE 2010

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
					Muhereza E K B	M	Confirmed
					Ataro Louella	F	Confirmed
					Malingu Oundo	M	Confirmed
Records Officer/SARO	1	1	0	U4	Opus John Martin	M	Confirmed
Personal Sec.	1	1	0	U4	Wanambwa W Andrew	M	Probation
Asst. Rec. Off.	2	2	0	U6	Apili Suzan	F	Confirmed
					Beinomugisha Obadiah	M	Confirmed
Records Asst.	2	3	-1	U7	Mugume Enock	M	Probation
					Katushabe Monicah	F	Probation
					Nansubuga Salamah	F	Probation
Steno Secretary	1	1	0	U5	Bahumwire Joan	F	Confirmed
Office Typist	2	1	1	U7	Nakimuli J.	F	Confirmed
Office Attendant	4	4	0	U8	Musasizi Margaret	F	Confirmed
					Mulungi Angella	F	Confirmed
					Kagga Francis	M	Probation
					J.Nakisige	F	Confirmed
Driver	1	1	0	U8	Wawuya George	M	Probation
Sub-total Dept	23	21	2				
LAND ADMINISTRATION DEPARTMENT							
Commissioner	1	0	1	U1SE	Vacant		
Assistant Commissioner	1	1	0	U1E	C.Mulinde Mukasa	F	Confirmed
Principal Land Inspector	1	0	1	U2	Vacant		
Senior Land Officer/Inspector	3	2	1	U3	Elizabeth Laker	F	Confirmed
					Satya Mangusho	M	Confirmed

MINISTRY OF LANDS HOUSING & URBAN DEVELOPMENT STAFF LIST AS AT 8TH JUNE 2010

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
Land Officer/ Inspector	1	0	1	U4	Olekwa Abdunassar	M	Probation
Personal Secretary	1	1	0	U4	Amulen Rose Aanyu	F	Confirmed
Records officer/SARO	1	2	0	U4	Vacant		
			2		Gamusi Jesca	f	Confirmed
			1		Waira James	M	Confirmed
Asst. Records Off.	1	1	0	U5	Kakya Martha	F	Confirmed
Office Attendant				U8	Ssembatya Godfrey	M	Confirmed
Driver					Erone Steven Ronnie	M	Probation
Sub-total Unit	10	7	7				
VALUATION DIVISION							
Assistant Commissioner/Govt Valuer	1	1	0	U1SE	A.J. Bwiragura	M	Confirmed
Principal Government valuer	2	0	2	U2	Vacant		
					Vacant		
Senior Govt Valuer/ Pric Asst V	3	0	3	U3	Vacant		
					Vacant		
					Vacant		
Govt. Valuer	3	3	0	U4	Lucy U. Kabega	F	Confirmed
					Kimuda Alice	F	Confirmed
					Magala M John	M	Confirmed
Senior Assistant Valuer	2	0	2	U4	Kidduse D	M	Confirmed
					Vacant		
Asst. Valuer	7	4	3	U5	Tarcissie Karenzi	M	Confirmed
					Kibenge William Obbo	M	Confirmed
					Okwalinga Henry Francis	M	Confirmed

MINISTRY OF LANDS HOUSING & URBAN DEVELOPMENT STAFF LIST AS AT 8TH JUNE 2010

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
					Mainuka Clovis	M	Probation
Steno Secretary	3	2	1	U5	Chekwel Okiidi Grace	F	Confirmed
					Vacant		
Office Typist	4	1	3	U7	Akumu Immaculate	F	Probation
					Vacant		
					Vacant		
					Vacant		
Records Assistant	1	1	0	U7	Kajoyingi Simon	M	Confirmed
Office Attendant	4	4	0	U8	Kalulu K.S.	M	Confirmed
					Nankanja F.	F	Confirmed
					Khauka C.	M	Confirmed
					Balamaze John	M	Confirmed
Driver	3	2	1	U8	Mijumbi D	M	Confirmed
					Othieno Christopher	M	Probation
Askari	3	0	3	U8	Vacant		
Sub-total Unit	36	18	18				
Sub-total Dept	46	22	24				
DIRECTORATE OF PHYSICAL PLANNING AND URBAN DEVELOPMENT							
Office of the Director							
Director	1	1	0	U1SE	Savino Katsigaire	M	Confirmed
Personal Secretary	1	0	1	U4	Vacant		
Office Attendant	1	1	0	U8	Naigaga Barbara	F	Confirmed
Driver	1	1	0		Oryema Tonny	M	Probation
Sub Total	4	3	1				

MINISTRY OF LANDS HOUSING & URBAN DEVELOPMENT STAFF LIST AS AT 8TH JUNE 2010

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
PHYSICAL PLANNING DEPARTMENT							
Commissioner	1	0	1	UISE	Vacant		
Assistant Commissioner	1	1	0	U1E	Byendaimira B. V	M	Confirmed
Prin. Planner,Inspect.& Research	1	0	1	U2	Vacant		
Prin. Planner,Planning	1	0	1	U2	Vacant		
Sen Physical planner	3	3	0	U3	James Kagwisa	M	Confirmed
					Walusimbi Namala M	F	Confirmed
Sen Inspector Physical Planning	2	0	2	U3	Vacant		
Physical Planner	2	0	2	U4	Vacant		
				U4	Vacant		
Economist	1	1	0	U4	Tim C. Bomukana	M	Probation
Statistician	1	0	1	U4	Vacant		
Geographer	1	0	1	U4	Vacant		
Sociologist	1	1	0	U4	Bogere Mubinzi Stephen	M	Confirmed
Cartographer	2	2	0	U5	Vacant		
Asst.Records Officer	1	1	0	U5	Nagwandala H.M.K	F	Confirmed
Draughtsman	1	0	1	U5	Nakiranda Sarah Kalule	F	Probation
Plan Printer	1	0	1	U6	Drileo Ajua Cosmic Amos	M	Confirmed
Personal Secretary	1	0	1	U4	Vacant		
Office Typist				U7U	Prossy Mugala	F	Confirmed
Driver	2	2	0	U8	Kaye J.L.	M	Confirmed
					Muwonge Joseph	M	Probation
Office Attendant	2	2	0	U8	Ruth Nansasi	F	Confirmed
					Rukundo Kenneth	M	Probation

MINISTRY OF LANDS HOUSING & URBAN DEVELOPMENT STAFF LIST AS AT 8TH JUNE 2010

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
Sub-total Dept	25	13	12				
DEPARTMENT OF LAND USE REGULATION AND COMPLIANCE							
Commissioner	1	0	1	U1SE	Vacant		
Assistant Commissioner	2	0	2	U1EU	Vacant		
Principal Physical Planner	2	2	0	U2U	Nathan Ribakare	M	Confirmed
					Pade Joseph Walter	M	Confirmed
Principal Urban Officer	1	0	1	U2U	Vacant		
Senior Physical Planner	4	2	2	U3U	Mutuzo Frida	F	Confirmed
					Kaganzi Emmanuel	M	Confirmed
Senior Urban Officer	4	2	2	U3U	Ssebuyira John L	M	Confirmed
Senior Urban Officer					Muyambi J.G	M	Confirmed
Phy sical Planner	3	0	1	U4U	Acai Joseph	M	Probation
			1	U4U	Muhairwe Henry	M	Probation
Urban Officer	1	1	0	U4U	Jaggwe Ronalt Muyingo	M	Probation
Personal Secretary	1	0	1	U4L	Nsabiyunva Dioreen	F	Probation
Office Typist	1	1	0	U7U	Vacant		
Office Attendant	1	1	0	U8	Babirye Sarah	F	Probation
Driver	1	1	0	U8U	Danya Siraje	M	Probation
Sub Total dept	22	10	11				
DEPARTMENT OF URBAN DEVELOPMENT							
Commissioner	1	1	0	U1SE	S Mabala	M	Confirmed
Assistant Commissioner	1	0	1	U1EU	Vacant		
Prin Urban Plan	1	0	1	U2U	Vacant		
Sen. Urban Off	2	2	0	U3U	Mugarura M.K	F	Confirmed

MINISTRY OF LANDS HOUSING & URBAN DEVELOPMENT STAFF LIST AS AT 8TH JUNE 2010

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
					Kasimbazi David	M	Confirmed
Senior Sociologist	1	1	0	U3L	Vacant		
Urban Officer	2	2	0	U4L	Olowo Steven	M	Probation
				U4L	Kidega Denis	M	Probation
Personal Secretary	1	1	0	U4L	Katushabe A. Jane	F	Confirmed
Cartographer	1	0	1	U5L	Vacant		
Cartographic Draughtsman	1	0	1	U7U	Vacant		
Office Typist	1	0	1	U7U	Vacant		
Office Attendant	1	1	0	U8U	Vacant		
Driver	1	1	0	U8U	Lutaaya Mohammad	M	Probation
Sub Total dept	14	9	5				
DIRECTORATE OF HOUSING							
Office of the Director							
Director	1	0	1	U1SE	Vacant		
Personal Secretary	1	0	1	U4L	Luchoko Rose Atim	F	Confirmed
Office Attendant	1	1	0	U8U	Vacant		
Driver	1	1	0		Vacant		
Sub Total	4	2	2				
DEPARTMENT OF HOUSING DEVELOPMENT AND ESTATES MANAGEMENT							
Commissioner	1	1	0	U1SE	Kasozi Duncan	M	Confirmed
Assistant Commissioner	2	0	2	U1EU	Vacant		
Principal Architect	1	0	1	U2U	Vacant		
Principal Engineer/Civil	1	0	1	U2U	Vacant		
Principal Engineer/Electrical	1	0	1	U2U	Vacant		

MINISTRY OF LANDS HOUSING & URBAN DEVELOPMENT STAFF LIST AS AT 8TH JUNE 2010

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
Principal Quantity Surveyor	1	0	1	U2U	Vacant		
Principal Housing Officer/Estates	1	0	1	U2U	Vacant		
Senior Architect	2	2	0	U3U	Kyeyune M.S.	M	Confirmed
					Kaahwa Harriet. M	F	Confirmed
Senior Engineer/Civil	1	1	0	U3U	Kalibala Francis	M	Confirmed
Senior Engineer/Electrical	1	0	1	U3U	Vacant		
Senior Quantity Surveyor	1	1	0	U3U	Odwong Nelson	M	Confirmed
Senior Housing Officer/Estates	2	0	2	U3L	Vacant		
Architect	1	0	1	U4U	Vacant		
Senior Architectural Asst	0	1	-1	U4U	Kirwana J	M	Confirmed
Engineer/Civil	1	1	0	U4U	Nalugo Olive	F	Probation
Engineer/Electrical	1	1	0	U4U	Magumba Birali	M	Confirmed
Qty Surveyor	1	1	0	U4U	Mutalya Hudson	M	Probation
Housing Officer/Estates	2	2	0	U4L	Okello Godfrey Owori	M	Probation
				U4L	Naggayi Elroi	F	Probation
Personal Secretary	1	0	1	U4L	Vacant		
Assist Eng Off/ Civil	1	1	0	U5L	Ikwap Joshua	M	Confirmed
Assist Eng Off/ Electrical	1	1	0	U5L	Lubega M.N	F	Confirmed
Stenographer Secretary	1	0	1	U5L	Vacant		
Assistant Records Officer	1	1	0	U5L	Lutalo Julious	M	Confirmed
Architectural Assistant	1	1	0	U5L	Agira Vincent	M	Probation
Office Typist	2	1	1	U7L	Vacant		
Office Attendant	2	2	0	U8U	Magosha F	M	Confirmed
					Kiringoba Madina Kabanda	F	Probation

MINISTRY OF LANDS HOUSING & URBAN DEVELOPMENT STAFF LIST AS AT 8TH JUNE 2010

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
Driver	1	1	0	U8U	Ssenkubuge Ahmad	M	Confirmed
Sub Total Dept	32	19	13				
HUMAN SETTLEMENT DEPARTMENT							
Commissioner	1	1	0	U1SE	Walaga M W	M	Confirmed
Asst. Comm	1	0	1	U1E	Vacant		
Personal Secretary	1	0	1	U4	Vacant		
Steno Secretary	1	0	1	U5	Vacant		
Pool Stenographer	1	0	1	U6	Vacant		
Office Typist	1	1	0	U7	Birungi Margaret	F	Confirmed
Office Attendant	1	3	-2	U8	Nkwanga Margret	F	Confirmed
					Nakalembe Milly	F	Confirmed
				U8	Ssembatya Godfrey	M	Confirmed
Sub Total	8	6	2				
HOUSING PLANNING AND OPERATIONS SECTION							
Asst. Com./Hs. Planning	1	0	1	U1E	Vacant		
Princ. Housing Officer	2	1	1	U2	Godfrey Lubowa	M	Confirmed
Principal Planner	1	0	1		Vacant		
Sen. Economist	1	0	1	U3	Vacant		
Sen. Statistician	1	0	1	U3	Vacant		
Senior Sociologist	1	1	0	U3	S Dramani	M	Confirmed
Sen. Housing Officer	1	1	0	U3	Khayangayanga D	M	Confirmed
Housing Economist	1	1	0	U4	Ochwo O Ochieng	M	Confirmed
Statistician	1	1	0	U4	Tuhimbise Opitato	M	Confirmed
Sociologist	1	0	1	U4	Vacant		

MINISTRY OF LANDS HOUSING & URBAN DEVELOPMENT STAFF LIST AS AT 8TH JUNE 2010

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
Housing Officer	1	1	0	U4	Kembabazi Doreen	F	Confirmed
Accounts Assistant	1	1	0	U7	Katamba Paul V	M	Confirmed
S ub total	13	7	6				
	21	13	8				
Grand Total	392	223	170				

UGANDA LAND COMMISSION STAFF LIST AS AT 20TH JUNE 2010

Post	Appr .	No. Filled	Vacant	Scale	Name	Sex	Status
Chairman	1	1	0	---	J.S.Mayanja Nkangi	M	Contract
Secretary	1	1	0	U1S	K.S.B. Mubbala	M	Contract
Under Secretary	1	1	0	U1	Stanely O. Omwonya		confd
Principal Land Officer	1	0	1	U2	Vacant		
Senior Land Officer	1	1	0	U3	Idude Paul		Confd
Senior Accountant	1	1	0	U3	Sentongo Martin		Confd
Land Officer	1	1	0	U4	Mugaino Baker	M	Confd
Personnel	1	1	0	U4	Luberenga Joseph	M	Confd
Accountant	1	1	0	U4	Kauma Fred	M	Confd
Senior Personal Secretary	1	0	1	U4			
Records Officer	1	1	0	U4	Owacgui Charles	M	Confd
Procurement officer	1	1	0	U4	Kekimuri Rose		Confd
Assit.Proc. Officer	1	1	0	U3	Kyasimire Arlene		Confd
Assist. Records officer	1	1	0	U5	Tumusiime Margaret	F	Confd
Steno Secretary	2	1	1	U5	Nafuna Lydia G	F	Confd
Senior Accts Assistant	2	2	0	U5	Muhumuza Beatrice	F	Confd
					Obonyo Donas	M	Confd
Officer supervisor	1	0	1	U5			
Personal Secretary	1	0	1	U5			
Accounts Assistant	2	0	2	U6			
Copy typist	1	1	1	U7	Kageni Angella	F	Confd
Receptionist	1	0	1	U8			
Driver	4	1	3	U8			
					Semyalo G.	M	Confd
Office Attendant	4	3	1	U8	Puule Stella	F	Confd
					Awidi Florence	F	Confd
					Okoth Raymond	M	Probation
LAND FUND							
Senior Finance officer	1	1	0	U3	Jokkene Walter	M	Confd
Accountant	1	0	1		Mr. Waira Ramathan		Confd
Finance officer	1	0	1				

UGANDA LAND COMMISSION STAFF LIST AS AT 20TH JUNE 2010

Post	Appr .	No. Filled	Vacant	Scale	Name	Sex	Status
Senior Acct's Assistant	1	0	1	U5			

Other Members of Staff

Name	Designation	Sex	Status
Bigirwa Geogis	Accountant	F	Contract
Sekamwa Godfery	Driver	M	Contract
Magino Akozasi	Driver	M	Contract
Kintu Timothy	Assistant Procurement Officer	M	Contract
Nakato Margaret	Receptionist	F	Contract
Wasoma Morris	Driver	M	Contract
Wangudi Patrick	Driver	M	Contract
Kato Christopher	Driver	M	Contract

Members of the Commission

Name	Status
Nelly Badaru	Part-time member of the commission
Kyaligonza Joseph Kasaijja	Part-time member of the commission
Margaret Akello	Part-time member of the commission
Okwir Johnson	Part-time member of the commission
Dorothy Namakholo Wanolobi	Part-time member of the commission
Alinyikira Owagage	Part-time member of the commission
Mr. Sazir Mayanja	Part-time member of the commission
Mr. Shem Bageine	Part-time member of the commission