



THE REPUBLIC OF UGANDA

Ministerial Policy Statement

For

**Lands, Housing and Urban
Development**

VOTE 012 & 156

FY 2012/13

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

By

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MINISTER OF LANDS, HOUSING AND URBAN DEVELOPMENT

30th June 2012

MPS: Lands, Housing and Urban Development

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MPS: Lands, Housing and Urban Development

Foreword

Madam Speaker 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 Vote 012 and the Uganda Land Commission, Vote 156 for the FY 2012/13. In addition, I wish to submit 451 copies of the Ministerial Policy Statement for your consideration, record and distribution to the Honorable Members of this August House.

Madam Speaker, during the last financial year, my sector was able to register some major achievements which include: The development of the Draft National Land Policy and Draft Land Fund Regulations which were submitted to Cabinet for consideration; The review of the National Housing Policy; Developed the proposed principles for the Landlord-Tenant Bill which are before Cabinet for consideration; Developed the proposed principles for Uganda Land Commission Bill which are before Cabinet for consideration; Launched and disseminated the Ministry's Clients' Charter which provides knowledge and information to citizens on standards and quality of service provided by the Ministry; Printed and disseminated the MLHUD access to information manual, which contains procedures for obtaining access to information held by the Ministry; Organized 4 Top Management Meetings where strategic decisions were made and policy guidance provided to the sector; Organized 4 Senior Management Meetings where the Ministry's performance was re-examined and strategies for improvement devised; Set and gazetted Annual Nominal Ground Rent for tenants on registered land for all the districts that had failed to do this through their Land Boards, ranging from UGX 2,500= for rural areas and UGX 50,000= for urban areas; Conducted training of 280 recorders / Sub county Chiefs on the issuance of Certificates of Customary Ownership in Northern Uganda (Gulu, Amuru, Pader, Apac, Oyam and Lira) and launched the issuance of CCOs in Northern Uganda; Printed 13,000 Certificates of Customary Ownership (CCOs) and 10,000 Certificates of Occupancy; Carried out public awareness campaigns on land rights, land transaction procedures, rights and obligations of tenants and landlords to minimize illegal land evictions on registered land and customary land; Inducted 75 District Land Boards and Members of the Area Land Committees from 50 districts; Approved the appointment of 40 DLBs; Oriented 5 newly recruited Land Officers and monitored and Supervised activities in 40 District Land officers.

Madam Speaker, other achievements were: Processed 15,200 certificates of land titles; Registered 35,500 land transactions; Established an Inter-Ministerial Technical Committee to resolve outstanding boundary disputes along the Uganda/South Sudan border; Surveyed 5 plots for the RDC's offices in the districts of Kiryandongo, Gulu, Lamwo, Buhweju and Nakapiripirit; Completed the construction of the National Land Information Center; Carried out data conversion from manual land records into digital format, scanned all Leasehold titles and Cadastral maps for the 7 districts of Jinja, Mukono, Wakiso, Kampala, Masaka, Mpigi and Mbarara; Developed and launched the LIS Web Site (www.lis-uganda.go.ug); Handled 17,950 consent applications; Carried out property valuations; Supervised and approved compensations for 22 road projects; Supervised and approved compensations for 20 Way-leaves projects; Printed and disseminated the National Physical Planning Standards & Guidelines, the Physical Planning Guidelines and the Physical Planning Regulations to Eastern and Mid-Western regions; Distributed and disseminated the National Land use Policy to the districts of Mbale, Pallisa, Sironko, Butaleja, Tororo, Busia, Bukedea, Bududa, Budaka and Kibuku; Commenced physical planning for the Albertine Graben; Disseminated the Physical Planning Act 2010; Organized the World Habitat Day 2011 celebrations which were held in Hoima Municipality; Developed low cost housing Proto type plans for Bunyoro and Toro regions; Carried out cadastral surveys of 652 plots in various Districts;

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Carried out valuations of 200 properties for sale under pool/institutional houses; Sold over 100 properties to sitting tenants; Created awareness amongst the staff on HIV/AIDS and Gender mainstreaming; Processed and issued 282 government leases; and processed 47 government titles.

Madam Speaker, due to budget cuts, my Ministry's budget performance was at 55%, and the Ministry was not able to achieve some of the planned outputs like the costing of the Draft National Land Policy; Survey and demarcation of international borders; Finalisation of the development of the sector strategic plan; Planning for the satellite cities to decongest Kampala; Training all District Land Boards, Area Land Committees; Development of construction guidelines for floods and landslides prone areas; Development of the National Estates Policy, among others.

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 2011/12. I also urge them to continue supporting us as we continue to implement reforms in my sector.

Madam Speaker 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 2012/13 amounting to a total of Ushs. 15.363 billion, of which Ushs 2.390 billion is wage, Ushs. 7.252 billion is non-wage recurrent and Ushs 5.721 billion is for development expenditure and that of Uganda Land Commission, Vote 156 amounting to a total of Ushs 11.665 billion, of which Ushs 365 million is wage, Ushs. 226 million is non-wage recurrent and Ushs. 11.073 billion for development expenditure. The details are provided in the Executive Summary and in the main Ministerial Policy Statement document.



Hon. Daudi Migereko, MP

Minister of Lands, Housing and Urban Development

MPS: Lands, Housing and Urban Development

Abbreviations and Acronyms

ALC	Area Land Committee
BFP	Budget Framework Paper
BOQs	Bills of Quantities
CCOs	Certificates of Customary Ownership
CO	Certificate of Ownership
CUF	Community Urban Fund
Devt	Development
DLBs	District Land Boards
DLOs	District Land Offices
DRC	Democratic Republic of Congo
EALSC	East Africa Land Survey Certificate
EDM	Earthquake Disaster Management
EM	Estates Management
FY	Financial Year
GKMA	Greater Kampala Metropolitan Area
GOU	Government of Uganda
IEC	Information, Education and Communication
KCC	Kampala City Council
KCCA	Kampala City Council Authority
KLA	Kampala
KM	Kilometer
LAA	Land Amendment Act
LC	Local Council
LGs	Local Governments
LHUDS	Lands, Housing and Urban Development Sector
LIS	Land Information System
LSR	Land Sector Reform
LTRP	Land Tenure Reform Project
M&E	Monitoring and Evaluation
MDFs	Municipal Development Forums
MFPED	Ministry of Finance, Planning and Economic Development
MLHUD	Ministry of Lands, Housing and Urban Development
MPS	Ministerial Policy Statement
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
NGO	Non Governmental Organisations
NLIS	National Land Information System
NLP	National Land Policy
NLUP	National Land Use Policy
NPPB	National Physical Planning Board
NTR	Non Tax Revenue

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NUF	National Urban Forum
NUP	National Urban Policy
PPA	Physical Planning Act
PPDA	Public Procurement and Disposal of Assets Authority
PPP	Public Private Partnership
PWD	Persons with Disability
ROM	Results Oriented Management
RW	Rwanda
SD	Systematic Demarcation
SU	Sudan
SUDP	Strategic Urban Development Plan
TCPB	Town and Country Planning Board
TCs	Town Councils
TSUPU	Transformation of Settlements of Urban Poor in Uganda
TV	Television
UG	Uganda
UGX	Uganda Shillings
ULC	Uganda Land Commission
UNUF	Uganda National Urban Forum
USMID	Uganda Support to Municipal Infrastructure Development
VT	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 FY2009/10 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

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

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”.

Madam Speaker, the Lands, Housing and Urban Development 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 include: 0121- Digital Mapping and 0136 Land Tenure Reform Project.

Vote Function 2: Physical Planning and Urban Development comprising of programmes: - 011-Office of Director, Physical Planning and Urban Development; 012-Land Use Regulation and Compliance; 013-Physical Planning and 014- Urban Development. The Vote Function has three projects; 1146 Transforming Settlements of Urban Poor in Uganda, 001244 Support to National Physical Development Planning and Uganda Support to Municipal Infrastructure Development.

Vote Function 3: Housing which is comprised of programmes: 09-Housing Development and Estates Management; 010-Human Settlements; and 015- Office of Director, Housing. The Vote Function has two projects: 0316 - Support to Earthquake Disaster Victims and X002- Kasooli Housing Project.

Vote Function 4: Policy, Planning and Support Services is comprised of programmes: - 01-Finance and Administration; 02- Planning and Quality Assurance and 16- Internal Audit Unit. The Vote Function has two projects: 1029 - Construction of MLHUD Headquarters Building and 0162- Support to PQAD.

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

Madam Speaker, last Financial Year, my sector had an approved budget of UGX 31.314 billion, of which UGX 11.421 billion was for wage and non wage recurrent, UGX 19.771 billion for development expenditure. A total of UGX 19.77 billion was released representing 63.1%.

Madam Speaker and Honorable Members, for FY 2012/13, my Ministry Vote 012 and ULC Vote 156 were allocated a total of US\$ 27.327 billion, of which US\$ 2.390 billion is for wage, US\$ 7.252 billion Non-wage recurrent and US\$ 5.721 billion Development expenditure for MLHUD and US\$ 0.365 billion for wage, US\$ 0.226 billion Non-wage recurrent and US\$ 11.073 billion Development expenditure for ULC.

Madam Speaker, with the above financial resources, my sector plans to carry out the following key activities:

- Implement the National Land Policy;

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MPS: Lands, Housing and Urban Development

-
- Implement and disseminate the Land Amendment Act, 2010 in 20 districts;
 - Review and harmonize 2 land related laws;
 - Finalise the review of the land regulations;
 - Carry out public sensitization on land related issues out in 20 districts;
 - Value 20,000 Properties countrywide;
 - Supervise the compensation assessment for land acquisition for 15 road projects;
 - Supervise land acquisition for 60 wayleaves projects;
 - Provide assistance & supervision in determination of 40 District Compensation rates;
 - Carry out M & E in 40 Districts & land management institutions;
 - Provide technical guidance & assistance to land management institutions, stake holders & the general public;
 - Induct and train DLBs & ALCs in 20 districts;
 - Supervise Survey and Mapping activities in 6 districts;
 - Produce survey regulation and Manual;
 - Coordinate EALSC examinations;
 - Reprint 6 Topographic maps;
 - Revise 4 topographic maps;
 - Attend 3 technical meetings on survey of international boundaries;
 - Establish 40 Geodetic control points;
 - Process 10,800 Certificates of title;
 - Register 45,000 land transactions;
 - Handle 1,200 lease documents;
 - Develop Strategy for rolling out the SD program;
 - Disseminate Physical Planning Standards and Guidelines to stakeholders;
 - Implement and disseminate the National Land Use Policy and the Physical Planning Act 2010 to 10 districts in Southern Uganda;
 - Train 10 Physical Planning Committees;
 - Hold 4 Meetings of the National Physical Planning Board;
 - Prepare the Urban Indicators Data Base;
 - Produce the Urban Sector Report;
 - Establish Urban Development Forums in 14 Municipalities;
 - Produce and disseminate the Urban Solid waste management Strategy to 14 Municipalities;
 - Produce and disseminate the Urban Campaign strategy;
 - Develop the National Urban Policy;
 - Produce the Albertine Graben Situation Analysis report;
 - Prepare Draft 1 of the Physical Development Plan for the Albertine Graben;
 - Commence the Physical Development Planning for five (5) selected towns/areas within the Graben;
 - Finalise the development of the National Estates Policy;
 - Hold Stakeholder consultations on the Landlord Tenants Bill;
 - Execute Cadastral surveys of 600 pool plots;
 - Value 500 pool/institutional properties for sale;
 - Commence construction of 125 low cost houses in Tororo Municipality;
 - Conceptualize and initiate the Public Servants Housing Scheme to be undertaken through PPP;
 - Identify land for Public Servants housing scheme in the various districts of the country;
 - Operationalise infrastructure development guidelines under PPP;
 - Redevelopment of slums;
 - Implement the Ministry's Clients' Charter;
 - Prepare and submit the Ministerial Policy Statements to Parliament;
-

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- Pay wages and salaries to 324 Ministry staff;
- Service and maintain 53 Ministry vehicles in good running condition;
- Provide Security services to Ministry premises and properties;
- Contract out cleaning services for the Ministry premises;
- Maintain Office equipment;
- Prepare Budget performance reports;
- Produce 4 quarterly audit reports;
- Prepare BFP FY 2012/13-2014/15;
- Prepare MLHUD Annual Performance Report for FY 2011/12;
- Produce Sector Statistical Abstract for FY 2011/12;
- Finalise the formulation of the LHUD Sector Strategic Plan;
- Compensate 2,000 hectares of registered land from absentee landlords;
- Sensitize and register bonafide occupants to regularize their land ownership;
- Print and publish the land fund regulation;
- Process and issue 500 government leases;
- Collection of NTR amounting to UGX 3bn.

Madam Speaker, the total funding requirement of UGX 64.7bn for non-wage recurrent is beyond the sector's availed ceiling for FY 2012/13 which is UGX 7.5478 billion. Besides inadequate funding, my sector continues to face the following challenges: Inadequate staffing coupled with the failure to attract suitable candidates from the job market due to high competition from the private sector; Payment for compensation of ranchers, some of whom have taken Government to court seeking legal redress; Limited implementation of the land fund; Fraudulent transactions in the land registration process; Inadequate office accommodation; Non implementation of physical development plans in local governments; Non fulfillment of Ministry's International obligations; Escalating slums in urban centres; Absence of the National Physical Development Plan; inadequate low cost houses; among others.

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

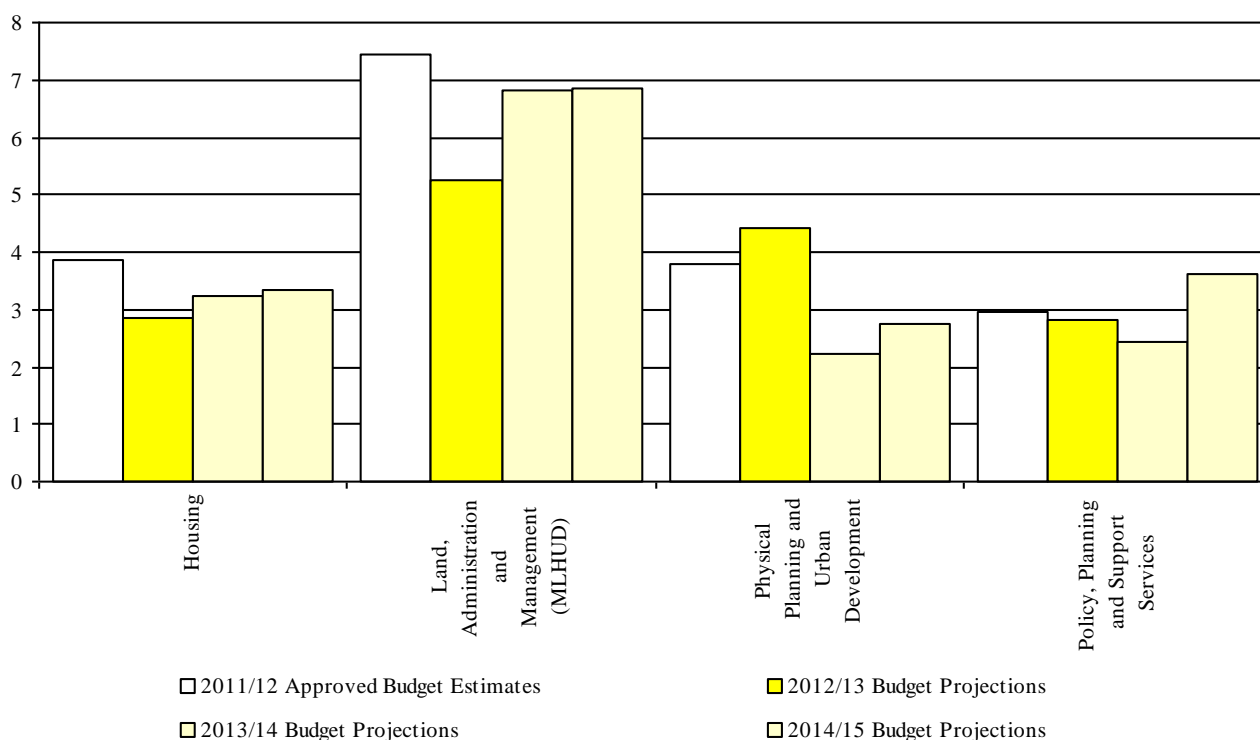
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		2010/11	2011/12		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Releases by End	2012/13	2013/14	2014/15
Recurrent	Wage	1.721	2.339	1.695	2.390	2.905	3.416
	Non Wage	5.000	8.538	5.994	7.252	7.434	8.177
Development	GoU	4.653	5.619	3.890	4.275	4.360	4.962
	Donor	0.000	1.557	0.000	1.446	0.000	0.000
GoU Total		11.374	16.496	11.580	13.917	14.699	16.555
Total GoU + Donor (MTEF)		11.374	18.053	11.580	15.363	14.699	16.555
(ii) Arrears and Taxes	Arrears	5.847	0.000	0.000	5.848	N/A	N/A
	Taxes**	0.019	0.029	0.019	0.029	N/A	N/A
Total Budget		17.240	18.082	11.599	21.240	N/A	N/A

** 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

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>Orderly development of urban and rural areas</i>	<i>Adequate housing for socio-economic development</i>
Vote Function: 02 01 Land, Administration and Management (MLHUD)		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	None	None
020101 Land Policy, Plans, Strategies and Reports		
020102 Land Registration		
020104 Surveys and Mapping		
020106 Land Information Management		
Vote Function: 02 02 Physical Planning and Urban Development		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	<i>Outputs Provided</i>	None
	020201 Physical Planning Policies, Strategies, Guidelines and Standards	
	020205 Support Supervision and Capacity Building	
	020206 Urban Dev't Policies, Strategies, Guidelines and Standards	
Vote Function: 02 03 Housing		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<i>Outputs Provided</i>
		020301 Housing Policy, Strategies and Reports
		020304 Estates Management Policy, Strategies & Reports
		020305 Public Servants Housing scheme
		020306 Awareness campaigns on Earthquake Disaster Management

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

Outcome Statement	Outcome Indicators	Baseline	Base year	Target FY12/13
Orderly development of urban and rural areas	Proportion of urban councils implementing the physical planning standards			

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

Outcome Statement	Outcome Indicators	Baseline	Base year	Target FY12/13
Security of land tenure and productive use of land resources	% total land size that is registered Level of compliance to physical Development Plans			

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

2010/11 Performance

VF1: Land Administration and Management

Under the Land Administration and Management Vote Function, the following were achieved: 2 laws were passed by Parliament and assented to by H.E the President- the Mortgage Act, 2009 and the Land Amendment Act, 2010; Held the draft National Land Policy (NLP) National Conference to validate and build consensus on the draft NLP; Prepared and produced Draft 5 of the NLP; Issued 5,230 Lease & freehold titles; Issued 11,545 mailo titles; Sensitized and trained DLMOs from 48 districts on the LAA and determination of nominal annual ground rent; Mbale/Budaka and Tororo/Butaleja district border surveys undertaken; Completed Rehabilitated and computerized land records for Kampala, Wakiso & Mpigi districts and carried out property valuations.

VF2: Physical Planning & Urban Development

The Vote Function of Physical Planning and Urban Development achieved the following: The Physical Planning Bill 2010 was enacted by Parliament 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 the 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 and Coordinated Uganda's participation at the 5th World Urban Forum in Brazil.

VF3: Housing

Under the Housing VF, the achievements were: Draft 1 of the National Housing Policy produced; Finalised ToRs for the consultancy to develop the National Estates Policy; Celebrated the World Habitat Day 2009; Hosted 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 and trained 100 people in EDM techniques.

VF4: Policy, Planning & Support Services

The major achievements under the Vote Function of Policy Planning and Support were: Monitored and defended the passage of three (3) laws in Parliament; - The Mortgage Act 2009; The Land Amendment Act, 2010 & the Physical Planning Act 2010; two (2) Cabinet Returns & eight (8) Cabinet Papers prepared & submitted to the 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; two (2) Projects (Kasooli Housing project & Transforming Settlements of Urban Poor in Uganda) approved by MFPED; Monitored the budget performance in the sector; fulfilled all the Ministry's contractual obligations; filled thirty three (33) approved posts and facilitated the Ministry's technical departments to carry out their mandates.

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

Preliminary 2011/12 Performance

VF1: Land Administration and Management

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

- Finalized the development of the Draft National Land Policy;
- Processed 15,299 certificates of land titles;
- Registered 35,500 land transactions;
- Carried out public awareness campaigns on land rights, land transaction procedures, rights and obligations of tenants and landlords to minimize on illegal land evictions on registered land and customary land;
- Inducted 75 District Land Boards and Members of the Area Land Committee from 50 districts;
- Approved the appointment of 40 DLBs;
- Set and gazetted Annual Nominal Ground Rent for tenants on registered land for all the districts that had failed to do this through their Land Boards, ranging from UGX 2,500= for rural areas and UGX 50,000= for urban areas;
- Conducted training of 280 recorders / Sub county Chiefs on the issuance of Certificates of Customary Ownership in Northern Uganda (Gulu, Amuru, Pader, Apac, Oyam and Lira) and launched the issuance of CCOs in Northern Uganda;
- Printed 13,000 Certificates of Customary Ownership (CCOs) and 10,000 Certificates of Occupancy;
- Supervised activities in 40 District Land Offices;
- Oriented 5 newly recruited land officers from the districts of Masaka, Moyo, Amulator, Kyenjojo and Buikwe;
- Handled 17,950 consent applications;
- Carried out 13,500 property valuations countrywide;
- Supervised and approved compensations for 22 road projects;
- Supervised and approved compensations for 20 Wayleaves projects;
- Established an Inter-Ministerial Technical Committee to resolve outstanding boundary dispute along the Uganda/South Sudan border;
- Surveyed 5 plots for the RDC's offices in the districts of Kiryandongo, Gulu, Lamwo, Buhweju and Nakapiripirit;
- Carried out a pilot systematic land demarcation and surveyed 600 land parcels in Kasingo Parish, Kibaale District and 380 parcels in Bumbobi Parish, Mbale District;
- Established 50 geodetic control points in Nebbi, Arua, Gulu and Pader districts;
- Revised 4 Topographical maps;
- Updated Topographic district databases for Nakapiripirit, Amudat, Mayuge, Apac, Oyam, Kole and Amuria districts and also trained district staff in the use of thematic maps in planning;
- Attended to 129 court matters;
- Piloted LIS in Mukono District Land Office;
- Inducted and trained 4 District Registrars of Titles from Kampala, Kibaale, Kamuli and Buikwe;
- Completed the construction of the National Land Information System Centre on plot no. 9 Lourdel road, Kampala opposite the Italian Embassy;
- Completed design works for the Land Information System (LIS) and carried out a Business Process Re-engineering exercise aimed at creating a more efficient and effective workflow for the Land Administration System which will enable reduction on the time and cost of carrying out land transactions;
- Carried out data conversion from manual land records into digital format. Scanned all Leasehold titles and Cadastral maps for the 7 districts of Jinja, Mukono, Wakiso, Kampala, Masaka, Mpigi and Mbarara;
- Incorporated data from various institutions in the LIS database. This includes: Administrative boundaries, Forest cover, Water bodies, National Parks, Reserves and Protected areas, Trunk District and Community roads. This will ensure integrated management of land information and no unauthorized surveys in protected areas like Forests, National Parks among others;
- Developed and launched the LIS Web Site (www.lis-uganda.go.ug).

VF2: Physical Planning and Urban Development

Section A - Vote Overview

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Summary

The Vote Function achieved the following during the Financial Year:

- Printed and disseminated the National Physical Planning Standards & Guidelines, the Physical Planning Guidelines and the Physical Planning Regulations to Eastern and Mid Western regions;
- Commenced physical planning in the Albertine Graben;
- Distributed and disseminated the National Land use Policy to the districts of Mbale, Pallisa, Sironko, Butaleja, Tororo, Busia, Bukedea, Bududa, Budaka and Kibuku;
- Disseminated the Physical Planning Act 2010 to KCCA and the districts of Wakiso, Mpigi and Mukono, Masaka and Mid Western region;
- Developed Terms of Reference for the consultancy to develop the National Urban Solid Waste Strategy.

VF 3: Housing

The following are the achievements under the Vote Function of Housing:

- Finalised the review of the National Housing Policy;
- Organised the World Habitat Day 2011 celebrations which were held in Hoima Municipality;
- Developed 25 low cost housing Proto type plans for Bunyoro and Toro regions;
- Collected data for the development of the prototype plans for West Nile and Acholi regions;
- Facilitated the development of the proposed principles for the Landlord-Tenant Bill which are before Cabinet for consideration;
- Mobilised 250 households to participate in the Kasooli housing project in Tororo Municipality;
- Carried out cadastral surveys of 652 plots on variuos districts;
- Valued more than 200 properties for sale in various districts;
- Sold more than 100 properties to sitting tenants.

VF 4: Policy Planning and Support Services

The Vote Function of Policy, Planning and Support Services realized the following achievements during the financial year:

- Submitted the draft National Land Policy and Draft Land Fund Regulations to Cabinet for consideration;
- Prepared and submitted nine Cabinet Memos to Cabinet Secretariat for consideration;
- Prepared two Cabinet Returns on the implementation of Cabinet decisions;
- Launched and disseminated the Ministry's Clients' Charter which provides knowledge and information to citizens on standards and quality of service provided by the Ministry;
- Printed and disseminated the MLHUD access to information manual;
- Organized 4 Top Management Meetings where strategic decisions were made and policy guidance provided to the sector;
- Organized 4 Senior Management Meetings where the Ministry's performance was re-examined and strategies for improvement devised;
- Updated and maintained the Ministry's website;
- Organized 2 Sector Working Group Meetings where sectoral issues were discussed and decisions taken on the improvement of service delivery by sectoral institutions;
- Provided information to the public on services rendered by the Ministry and responded to all questions and queries regarding Ministry's services;
- Prepared and submitted to MFPED the quarterly progressive reports;
- Prepared and submitted to MFPED the Sector's BFP FY 2012/13-2014/15;
- Produced and distributed to stakeholders the Annual Performance Report for FY 2010/2011;
- Monitored the sector's budget performance;
- Responded to all audit queries;
- Produced 4 quarterly audit reports;
- Appraised 261 staff, recruited 6 new staff and confirmed 36 staff;
- Facilitated technical departments to carry out their functions;
- Attended to 4 Ministry's international obligations;
- Provided security to the Ministry premises, properties and persons;

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- 54 vehicles were serviced and maintained in good running condition;
- Supervised and monitored awarded contracts;
- Created awareness amongst the staff on HIV/AIDS and Gender mainstreaming.

Table V2.1: Past and 2012/13 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 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		
<i>Description of Outputs:</i>	Implementation of NLP; 1 new policy on land processed (Resettlement policy); 12 new land laws, regulations and guidelines processed; 15 project Performance Reports produced; Land Amendment Act, 2010 disseminated & implemented. 5 Stakeholder meetings held.	-6 land related laws handled; - 4 project budgets and plans developed; - 4 project Performance Report produced; - Mortgage regulations 2012 finalised; - Mortgage regulations 2012 disseminated to four(4) districts; -Stakeholders' workshop on issues paper for Land acquisition held; - 100 copies of mortgage Regulations, 2012 printed and disseminated to stakeholders; -Annual Ground Rent GAZETTED & disseminated to 112 district; -1 Technical Proposal on land management developed; 7 Stakeholder seminars/meetings coordinated;	-Land Amendment Act 2010 implemented and disseminated in 20 districts; -2 land related laws reviewed, and harmonised; -New land sector strategic plan developed; -NLUP & NLP materials disseminated to 40 districts; - 4 Dissemination and sensitisation forums on NLP held;
<i>Performance Indicators:</i>			
No. of land related laws, regulations and guidelines handled		9	8
No. of land related laws, regulations and guidelines			2
No. districts where National Land Policy and implementation guidelines are disseminated			40
<i>Output Cost: US\$ Bn:</i>	2.034	<i>US\$ Bn:</i> 1.342	<i>US\$ Bn:</i> 1.705
<i>Output Cost Excluding Donor US\$ Bn:</i>	2.034	<i>US\$ Bn:</i> 1.342	
Output:020102	Land Registration		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	3000 Lease documents prepared; - 18000 certificates of title issued; - 3 5,000 land transactions registered; - 50 court matters attended to; 10 District Land Offices monitored	-1,328 Lease documents prepared; -13693 titles issued(leaseHold-858 , Freehold-4,781, Mailo-8054); -Land Transactions: Mailo-27586; lease-12,710; - Court matters attended to 161; -1 District Land Offices of Mukono monitored and evaluated; - 4 District Registrars of Titles of Kampala, Kibale, Kamuli and Buikwe trained;	-800 Certificates of leasehold titles processed; -6000 Certificates of freehold titles processed; -4000 Certificates of Mailo titles processed; -32,000 mailo land transactions registered; -13,000 leasehold land transactions registered; -80 leasehold and freehold court cases to be handled; -160 mailo court cases to be handled; -1200 lease documents handled; -5 District land offices monitored and evaluated;
<i>Performance Indicators:</i>			
Number of Titles to be issued	18,000	2691	
Number of leases processed	3,000	1328	
No. of titles sorted, scanned and entered in the database	145,000	149360	
No. of land transactions registered	89,000	40296	
Number of leases drafted			1200
Number of certificates of titles processed			10800
<i>Output Cost: UShs Bn:</i>	<i>0.410</i>	<i>UShs Bn: 0.243</i>	<i>UShs Bn: 0.431</i>
<i>Output Cost Excluding Donor UShs Bn:</i>	<i>0.410</i>	<i>UShs Bn: 0.243</i>	
Output:020104	Surveys and Mapping		

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	200 Geodetic control points established in Nebbi, Arua, Gulu and Pader; 201 Kms of RW/UG International border Surveyed; 5 Topographical Maps & 8 maps ;3 Technical meeting coordinated; 250 Sets of technical data provided; 8,000 Deed plans prepared	- 95 Geodetic control points established in Nebbi, Arua, Gulu and Pader ; - 4 Topographical maps revised; - 4 Topographical maps reprinted; - 2 Technical meetings conducted; - 150 Sets of technical data provided to survey firms; - Survey and mapping activities monitored & evaluated in 8 districts; - 4200 Deed plans prepared; - 930 land parcels surveyed; - M&E carried out in 8 districts;	- 200 Geodetic control points established; - 4 Topographic maps revised; - 6 Topographic maps reprinted; - 3 technical meetings to establish international boundaries held; - 2000 deed plans prepared; - 200 sets of technical data provided to survey firms; - Survey and mapping activities monitored in 6 districts.
<i>Performance Indicators:</i>			
Number of validation reports made	2	0	
Number of the main Boundary Pillars built and observed (demarcation)	500	0	
Number of reconnaissance /delimitation tours undertaken along the border	12	0	
Number of meetings held to establish the international border boundaries	8	2	
Number of land parcels surveyed	5,000	930	
Number of Km of international boundaries surveyed	201	0	
Number of intermediate boundary pillars built and observed	1200	0	
Number of topographic maps reprinted			6
Number of technical meetings held to establish the international border boundaries			3
Number of geodetic control points established			40
Number of deed plans approved			2000
<i>Output Cost: US\$ Bn:</i>	2.304	US\$ Bn: 1.529	US\$ Bn: 1.417
<i>Output Cost Excluding Donor US\$ Bn:</i>	2.304	US\$ Bn: 1.529	
Output: 020106	Land Information Management		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	30% of implementation of NLIS; 112 districts received NLP&NLP materials; 60% of completion of sector wide land SSP; 4 Stakeholder Workshops on NLUP; 4 Stakeholder Workshops on NLP&8 dissemination and sensitisation workshop held; 8 Issues Paper NLP approved;	-45% implementatn of NLIS; -29 staff trained on LIS; -11,500 LA records sorted; -80 existing records rehabilitated; -7 technical equipment installed; -Scanned all Leasehold titles and Cadastral maps for the 7 districts of Jinja, Mukono, Wakiso, Kampala, Masaka, Mpigi and Mbarara; -Developed and launched the LIS Web Site (www.lis-uganda.go.ug); -11 DLOs monitored for LIS implementation; -1 technical procedure developed;	-90% of implementation of NLIS; -20 staff recruited for LIS implementation; -3 technical procedures developed; -Quality control and assurance completed for LIS input for titles and maps; -IEC Strategy for awareness on land issues reviewed;
<i>Performance Indicators:</i>			
% of land information system complete		30	45
Number of titles sorted, scanned and entered into LIS database			12500
Number of ministry zonal offices equipped to handle land information system			6
<i>Output Cost: US\$ Bn:</i>	<i>1.002</i>	<i>US\$ Bn: 0.750</i>	<i>US\$ Bn: 0.860</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>1.002</i>	<i>US\$ Bn: 0.750</i>	
Vote Function Cost	US\$ Bn: 7.453	US\$ Bn: 4.942	US\$ Bn: 5.256
VF Cost Excluding Donor US\$ Bn	7.453	4.942	
Vote Function: 0202 Physical Planning and Urban Development			
Output: 020201	Physical Planning Policies, Strategies, Guidelines and Standards		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Monitor usage of Monitoring tools in KCC, 13 Municipalities and 50 Town Councils	-9 Urban centres within the Greater Kampala Metropolitan areas of Kira, Nansana, Entebbe, Mukono, Wakiso, Jinja and Mpigi monitored on the usage of Land use indicators; - Physical planning guidelines disseminated to 18 districts; - National Land use Policy disseminated to the districts of Mbale, Pallisa, Budaka, Sironko, Butaleja, Tororo, Busia, Bukedea, Bududa, Budaka, Kibuku. - Physical Planning Act disseminated to the Districts of Kampala, Wakiso, Mpigi, Mukono and Mid western region. - Physical planning guidelines implemented in 40 urban councils;	- Monitoring and inspection of compliance carried out in 70 districts, 100 TCs & 22 municipalities; - National Land Use Policy disseminated to 10 districts in southern Uganda; - Physical Planning Act 2010 disseminated to 10 districts in southern Uganda; - 10 Physical Planning Committees trained;
<i>Performance Indicators:</i>			
Progress on implementation of the National Land Use Policy		40	30
Number of urban councils implementing the physical planning standards		40	40
Number of districts to which physical planning guidelines and standards have been disseminated.		40	18
Number of districts where physical planning guidelines and standards have been disseminated.			10
Number of districts where national land use policy have been disseminated			10
<i>Output Cost: US\$ Bn:</i>	1.510	US\$ Bn: 0.275	US\$ Bn: 1.689
<i>Output Cost Excluding Donor US\$ Bn:</i>	1.510	US\$ Bn: 0.275	
Output: 020202	Field Inspection		
<i>Description of Outputs:</i>	;Monitoring, supervision & planning needs assessment done for 60 Districts; 4 capacity building workshop	- 30 town councils; - 8 Municipalities inspected; - 4 field inspection reports for prepared;	-Monitoring, supervision & planning needs assessment done for 10 Districts; -Monitoring and inspection of compliance carried out;
<i>Performance Indicators:</i>			
No. of Field inspection reports produced.		4	4
No. of Urban councils monitored for compliance to land use regulatory frame			10
<i>Output Cost: US\$ Bn:</i>	0.469	US\$ Bn: 0.310	US\$ Bn: 0.259
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.469	US\$ Bn: 0.310	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
Output:020204	Town and Country Planning Board Activities		
<i>Description of Outputs:</i>	4 Town & Country Planning Board meetings held;	Nil	4 National Physical Planning Board meetings held
<i>Output Cost: US\$ Bn:</i>	0.082	<i>US\$ Bn:</i> 0.046	<i>US\$ Bn:</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.082	<i>US\$ Bn:</i> 0.046	
Output:020205	Support Supervision and Capacity Building		
<i>Description of Outputs:</i>	Four regional level capacity building workshops held; 5 Municipal Staff incorporated in Departmental Group Training activities; 2 staff group training undertaken; 3 staff trained.	- National Land Use indicators disseminated to 30 districts; - Physical planning and guidelines disseminated to 30 districts; - One regional capacity building workshop held; - 1 group training held in Mbale; - 4 LG monitoring & coordination reports produced.	- 14 Municipalities Urban Development Foras Established in Moroto, Lira, Arua, Gulu, Soroti, , Tororo, Iganga, Fort portal, Hoima, Entebbe, Kabale, Mbale, Mbarara & Masaka; - 2 staff group training held; - Staff and relevant LG staff trained in various areas and skills relevant to Land use Regulation & ROM;
<i>Performance Indicators:</i>			
No. of monitoring & coordination reports from Local Governments	4		4
Number of areas where modern urban management practice training is carried out			4
Number of urban development forums established			14
<i>Output Cost: US\$ Bn:</i>	1.227	<i>US\$ Bn:</i> 0.372	<i>US\$ Bn:</i> 1.474
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.570	<i>US\$ Bn:</i> 0.372	<i>US\$ Bn:</i> 0.685
Output:020206	Urban Dev't Policies, Strategies ,Guidelines and Standards		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	National Land Use Policy & The Physical Planning Act disseminated to 80 districts; The Physical Planning Act disseminated to 80 districts.	- Indicators for 7 Urban centres compiled; - Urban campaigns carried out in 7 urban centres. - 5 urban forums established; - Procurement of the consultant to develop the National Urban Policy concluded.	- Urban Solid waste management Strategy Produced & disseminated to 14 municipalities; - National Urban policy developed; - Urban campaign strategy produced;
<i>Performance Indicators:</i>			
Number of urban forums established	5	5	
Number of urban centres implementing urban campaigns	14	7	
Number of urban centres compiling urban indicators	14	7	
Status of National Urban Policy	100	25	5. Submission of final draft policy paper / cabinet memorandum 14
Number of municipalities to which urban solid waste management guideline are disseminated			
<i>Output Cost: US\$ Bn:</i>	1.528	<i>US\$ Bn:</i> 0.318	<i>US\$ Bn:</i> 0.927
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.628	<i>US\$ Bn:</i> 0.318	<i>US\$ Bn:</i> 0.270
Vote Function Cost	US\$ Bn: 3.801	US\$ Bn: 1.366	US\$ Bn: 4.425
VF Cost Excluding Donor	US\$ Bn 2.244	US\$ Bn 1.366	US\$ Bn 2.979
Vote Function: 0203 Housing			
Output: 020301	Housing Policy, Strategies and Reports		
<i>Description of Outputs:</i>	Development of the National Housing Policy finalise ; Devt of a 10 year Strategic Investment Plan finalised; Devt of the Housing Bill; Drafting of the Housing Landlord- Tenant Bill	Held a retreat to finalise Investment Plan finalised; Draft housing policy finalised; Draft Housing Policy together with the costed investment plan ready for submission to the Ministry Top Policy Management Team; Draft Landlord -Tenant Bill submitted to Cabinet Secretariate for approval	- Submission of final draft of National Housing Policy to Cabinet for consideration; - Dissemination and implementation of the National Housing Policy; - 10 year housing policy investment plan developed; - Landlord-Tenant Bill drafted; - Housing Bill drafted; - Housing loans recovered;
<i>Performance Indicators:</i>			
Number of pool/institutional houses divested			500
Number of condominium properties registered			100
No. of districts where National Housing Policy and guideline is disseminated			10
<i>Output Cost: US\$ Bn:</i>	0.223	<i>US\$ Bn:</i> 0.182	<i>US\$ Bn:</i> 0.476
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.223	<i>US\$ Bn:</i> 0.182	
Output: 020304	Estates Management Policy, Strategies & Reports		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	- Estates Management (EM) Policy developed; -Condominium plans vetted and submitted.	-Procurement of a consultant to develop the Estates policy(EM) underway; -Situation analysis report produced; -Condominium plans vetted; -15% implementation of Kasoli project;	- Stakeholder's consultative workshops on Estates policy held - Draft Estates Policy developed; - 100 Condominium plans vetted;
<i>Performance Indicators:</i>			
Status of implementation of Kasoli Housing Development project	40	15	
Status of establishment of management corporations for condominium estates	40	15	
Status of the estates policy			5. Submission of final draft policy paper / cabinet memorandum
<i>Output Cost: US\$ Bn:</i>	0.340	0.211	0.285
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.340	0.211	
Output: 020306	Awareness campaigns on Earthquake Disaster Management		
<i>Description of Outputs:</i>	24 Awareness programs aired on radios; 6 monitoring trips conducted ; 1 workshop organized on EDM awareness ; Participate in annual construction exhibition ;Complete construction of B'gyo model house; Innuagurate B'gyo model house.	-Installed 5 doors and procured Doors frames; - Plastered Bundibugyo earthquake model house; -M&E report prepared;	Project implementation reviewed.
<i>Performance Indicators:</i>			
Number of public awareness programmes conducted.	24	6	
Number of public awareness campaigns conducted			
<i>Output Cost: US\$ Bn:</i>	0.155	0.076	0.025
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.155	0.076	
Vote Function Cost	US\$ Bn:	3.844 US\$ Bn:	3.068 US\$ Bn:
VF Cost Excluding Donor	US\$ Bn	3.844 US\$ Bn	3.068
Vote Function: 0249 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn:	2.955 US\$ Bn:	2.203 US\$ Bn:
VF Cost Excluding Donor	US\$ Bn	2.955 US\$ Bn	2.203
Cost of Vote Services:	US\$ Bn:	18.053 US\$ Bn:	11.580 US\$ Bn:
Vote Cost Excluding Donor	US\$ Bn	16.496 US\$ Bn	11.580 US\$ Bn

* Excluding Taxes and Arrears

2012/13 Planned Outputs

The following are the key planned outputs under various Vote Functions of the Ministry:

VF 1: Land Administration and Management

- National Land Policy implemented;
- Land Amendment Act, 2010 implemented and disseminated in 20 districts;
- 2 land related laws reviewed, revised & harmonized;
- The revision of the land regulations finalized;
- Sensitization on land related issues carried out in 20 districts;

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- 20,000 Property valuations countrywide done;
- Supervision of compensation assessment for land acquisition for 15 road projects undertaken;
- Supervision of land acquisition for 60 wayleaves projects undertaken;
- Assistance & supervision in determination of 40 District Compensation rates done;
- M & E carried out in 40 Districts & land management institutions undertaken;
- Technical guidance & assistance to land management institutions, stake holders & the general public provided;
- Induction and training of DLBs & ALCs in 20 districts undertaken;
- 50 appointed DLBs approved;
- Recruitment of Senior Land Management Officers in 10 districts facilitated;
- 3 technical meeting to establish international boundaries held;
- Survey and Mapping activities supervised in 6 districts;
- Surveyors' forum coordinated;
- Survey regulation and Manual produced;
- EALSC examination coordinated
- 4 Topographic maps revised;
- 6 Topographic maps reprinted;
- 40 geodetic control points
- 2000 deed plans prepared;
- 6 Topographic maps reprinted
- 10,800 Certificates of title processed;
- 32,000 land transactions registered;
- 1,200 lease documents handled;
- Strategy for rolling out the SD program developed;
- IEC Strategy for awareness creation on land issues reviewed;

VF 2: Physical Planning and Urban Development

- Physical Planning Standards and Guidelines Disseminated;
- Monitoring and inspection of compliance carried out in 70 districts, 100 TCs & 22 municipalities;
- National Land Use Policy and the Physical Planning Act 2010 disseminated to 10 districts in Southern Uganda;
- 10 Physical Planning Committees trained;
- Monitoring, supervision & planning needs assessment done for 10 Districts;
- 4 Meetings of the National Physical Planning Board held;
- Urban Indicators Data Base Established;
- Urban Sector Report produced;
- Urban Development Forums established in 9 Municipalities;
- Urban Solid waste management Strategy Produced & disseminated to 14 Municipalities;
- Urban Campaign strategy produced and disseminated;
- Monitoring of performance of MDFs and CUF undertaken;
- Draft NUP and Strategic Urban Devt plan developed;
- Participatory action research on security of tenure commissioned in the 5 Municipalities;
- Urban Research and capacity needs assessments commissioned;
- Albertine Graben Situation Analysis report produced;
- Draft 1 of the Physical Development Plan for the Albertine Graben Prepared;
- Physical Development Plans for five (5) selected towns/areas within the Graben commenced;

VF 3: Housing

- Prototype plans applicable to respective cultural backgrounds and socio-economic activities disseminated to 10 pilot districts;
- Development of the Draft National Estates Policy finalized;

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- 100 Condominium plans vetted;
- 500 copies of National Housing Policy printed and disseminated;
- Drafting of the Housing Bill coordinated;
- Stakeholder consultations on the Landlord Tenants Bill held;
- Housing loans advanced to Maluku and Masese housing projects beneficiaries recovered;
- Cadastral surveys of 600 pool plots executed;
- 500 government pool properties valued for sale;
- M&E and Technical supervision and training on mortgage and divestiture carried out;
- Sale of government pool property and performance of pool fund carried out;
- 125 low cost houses constructed in Tororo Municipality;
- Kasooli low cost housing project community trained in income generation;
- Public servants housing scheme through PPP arrangements initiated;
- Land for public servants houses identified;
- Planning and designing of public servants housing scheme initiated;
- Infrastructural development guidelines under PPP arrangement adopted and operationalised;
- Redevelopment of Slums through PPP arrangement initiated;

VF 4: Policy Planning and Support Services

- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat;
- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat;
- 4 Top Policy/Management meetings and 4 Senior Management meetings held;
- Access to information initiatives implemented;
- Ministry's Clients' Charter implemented and feedback on complaints responded to;
- Ministerial Policy Statements prepared and submitted to Parliament;
- 324 Ministry staff paid salaries and wages;
- 63 approved posts filled;
- 53 Ministry vehicles serviced and maintained in good running condition;
- Security services provided to Ministry premises and properties;
- Cleaning services provided to the Ministry premises;
- Office equipment maintained;
- 4 Ministry's international obligations attended to;
- Suppliers Prequalification list compiled;
- Ministry's Procurement plan prepared;
- Contracts for works, goods and services prepared;
- Disposal of goods carried out;
- Final accounts prepared and submitted to MFPED;
- All audit queries raised by Auditor General and PAC responded to;
- 4 Quarterly audit reports produced;
- Budget performance reports prepared;
- Quarterly progressive reports prepared and submitted to MFPED;
- Ministry detailed budget produced;
- BFP FY 2012/13-2014/15 prepared and submitted to MFPED;
- Detailed FY 2012/13 budget estimates prepared and submitted to MFPED;
- MLHUD FY 2011/12 Annual Performance Reports prepared;
- Sector Statistical Abstract produced and distributed to stakeholders;
- Issues paper for LGBFP FY 2013/14 prepared and discussed during LGBFP regional workshops;
- Formulation of the LHUD Sector Strategic Plan completed;
- PPP arrangement for the construction of the Ministry Headquarters finalized;

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output	2010/11	2011/12		MTEF Projections	
		Approved	Releases	2012/13	2013/14

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Indicators and Costs:	Outturn	Plan	Prel. Actual	2012/13	2013/14	2014/15
Vote: 012 Ministry of Lands, Housing & Urban Development						
Vote Function:0201 Land, Administration and Management (MLHUD)						
Number of technical meetings held to establish the international border boundaries	N/A	N/A	No info	3	4	4
Number of geodetic control points established	N/A	N/A	No info	40	40	40
Number of deed plans approved	N/A	N/A	No info	2000	2000	2000
Number of titles sorted, scanned and entered into LIS database	N/A	N/A	No info	12500	15000	
Number of ministry zonal offices equipped to handle land information system	N/A	N/A	No info	6	10	5
Vote Function Cost (US\$ bn)	5.397	7.453	4.942	5.256	6.811	6.864
VF Cost Excluding Donor	5.397	7.453	4.942			
Vote Function:0202 Physical Planning and Urban Development						
Number of districts where physical planning guidelines and standards have been disseminated.	N/A	N/A	No info	10	20	10
Number of districts where national land use policy have been disseminated	N/A	N/A	No info	10	20	10
Number of areas where modern urban management practice training is carried out	N/A	N/A	No info	4	4	
Status of National Urban Policy	N/A	100	25	5. Submission of final draft policy paper / cabinet memorandum	7. Policy Implementation	7. Policy Implementation
Vote Function Cost (US\$ bn)	1.454	3.801	1.366	4.425	2.226	2.738
VF Cost Excluding Donor	1.454	2.244	1.366	2.979	N/A	N/A
Vote Function:0203 Housing						
No. of districts where National Housing Policy and guideline is disseminated	N/A	N/A	No info	10	25	30
Status of the estates policy	N/A	N/A	No info	5. Submission of final draft policy paper / cabinet memorandum	7. Policy Implementation	7. Policy Implementation
Vote Function Cost (US\$ bn)	2.692	3.844	3.068	2.859	3.243	3.350
VF Cost Excluding Donor	2.692	3.844	3.068			
Vote Function:0249 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	1.831	2.955	2.203	2.823	2.419	3.603
VF Cost Excluding Donor	1.831	2.955	2.203			
Cost of Vote Services (US\$ Bn)	11.374	18.053	11.580	15.363	14.699	16.555
Vote Cost Excluding Donor	11.374	16.496	11.580	15.363	N/A	N/A

Medium Term Plans

The following are the medium term plans for the Ministry to improve on service delivery:

- Implementation of sectoral policies, laws and regulations;
- Review, revise and harmonize all policies and laws related to the sector's mandate;
- Develop new policies and laws related to the sector's mandate;
- Operationalisation of the Ministry's zonal offices in 13 districts;

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- Recruitment of staff to fill all approved posts;
- Completion of the construction of 8 Ministry zonal offices;
- Computerisation of land records;
- Survey and demarcation of International borders;
- Development of a National Atlas;
- Development of the National Physical Development Plan;
- Physical planning for Northern Uganda and the Albertine Graben;
- Physical planning for Karuma City;
- Development of the Urban Planning and Management framework for the Greater Kampala Metropolitan Area;
- Implementation of various programmes and projects aimed at improving the urban development sector;
- Finalisation of the preparatory arrangements and implementation of the Public Servants Housing Loan Scheme;
- Construction of model houses with disaster resistant technology in disaster prone areas;
- Conduct awareness campaigns on disaster management;
- Train technical personnel in disaster management;
- Production of proto type plans and construction of demonstration houses;
- Development and dissemination of construction guidelines for flood and landslide prone areas;
- Development, dissemination and distribution of building materials database;
- Development, dissemination and distribution of guidelines for approval of building plans;
- Finalisation of the development of the Sector Investment Plan for LHUD;
- Implementation of the Ministry's Clients' Charter;
- Capacity Building of LHUD sector staff;
- Procurement of Machinery and Equipment;
- Conduct national campaign for orderly development;
- Establish a local government physical planning conditional grant;
- Construction of the Ministry Headquarters;

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(ii) Efficiency of Vote Budget Allocations

Filling the vacant positions in the approved structure of the sector, capacity building, computerisation of Land records, formulation and reviews of sectoral policies and laws.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	10.7	9.3	10.3	10.2	56.1%	60.5%	58.4%	50.8%
Service Delivery	6.5	4.7	6.3	6.3	33.7%	30.6%	35.7%	31.6%

The costs are based on prevailing market trends.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2010/11	Planned 2011/12	Actual 2011/12	Proposed 2012/13	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	0			12,000	80% of output budget spent on this deliverable
Cost of the land registry to issue a land titles & prepare lease documents					80% of the output budget for land registration spent on new titles and lease documents
Cost of surveying 1km of international border(reference to budget for surveying UG/KY border on dry land)				5,194,805	Security environment, boundary disputes, topographical environment
<i>Vote Function:0202 Physical Planning and Urban Development</i>					
Development of the National Physical Development Plan		6,200,000		0	The economic changes dictate the rise in prices of consultations, hire of venues etc
<i>Vote Function:0203 Housing</i>					
Devt of National Housing Policy					Entire allocation spent on delivering output.
<i>Vote Function:0249 Policy, Planning and Support Services</i>					
Construction of MLHUD headquarters					The cost of materials and constructors vary with economic changes;

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(iii) Vote Investment Plans

Due to the reduction in the MTEF, the Ministry has prioritised other outputs rather than capital intensive outputs which require a lot of funding.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	18.5	15.2	17.4	19.7	96.6%	99.1%	98.4%	98.3%
Grants and Subsidies (Outputs Funded)	0.0				0.0%			
Investment (Capital Purchases)	0.7	0.1	0.3	0.3	3.4%	0.9%	1.6%	1.7%
Grand Total	19.1	15.4	17.7	20.0	100.0%	100.0%	100.0%	100.0%

They are no major capital purchases to be done in FY 2012/13.

Table V2.6: Major Capital Investments

(iv) 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- Implementation of existing the Lands, Housing and Urban Development Policies, laws and regulation;
- 2- Formulation of relevant sectoral policies, laws and regulations to guide the operations of the sector;
- 3- Recruitment of additional staff to handle the increasing volume of work;
- 4- Implementation of the IGG's reports on alleged mismanagement in the lands sector;
- 5- Strengthening collaboration and working relationships with the Land Fraud Unit of the Uganda Police to investigate corruption and land fraud practices and take appropriate actions on the culprits as required by the law;
- 6- Completion of the construction/renovation, equipping and operationalize the Ministry's Zonal Offices;
- 7- Increase the efficiency in the Land Registration process by decongesting and transferring land records to Zonal offices;
- 8- Finalise the Computerisation of the Land Registry;
- 9- Conduct public awareness campaigns on land rights and other sector related activities;
- 10- Carry out field inspections, monitoring, evaluation and supervision of local governments with regard to the implementation of sector policies, programmes and projects and also provides technical back stopping;
- 11- Development physical planning and management framework for the Greater Kampala Metropolitan Area to guide developments in the GKMA; the Albertine Graben to guide developments in the Graben;
- 12- Implementation of the Ministry's Clients' Charter, which spells out the services offered by the Ministry, fees and charges for each service;
13. Support the implementation of the physical development plans in local governments.

Table V2.7: Vote Actions to Improve Sector Performance

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
Sector Outcome 1: Security of land tenure and productive use of land resources			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			
VF Performance Issue: Lack of computerisation of land records			
1. Scanning, sorting and entering of land records in the database.	-Completed the construction of the National Land Information System Centre;	- Complete 90% of the implementation of the LIS;	Implement the Land information system
2. Completion of the construction LIS data Centre	-Completed design works for the LIS & carried out a	- Operationalisation of the NLIS centre;	
3. Operationalization of the LIS data centre	Business Process Re-engineering exercise;	- Equip 6 LIS Pilot district Land Offices.	
	- Scanned all Leasehold titles and Cadastral maps for the 7 LIS pilot districts;		

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2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
VF Performance Issue: <i>Weak enforcement of Land related laws</i>			
1.Sensitization of the public about land laws 2.Training of Land Management Institutions on existing Land Laws	- LAA 2010 disseminated and distributed to 112 districts up to sub county level; 75 DLBs members & 85 ALC's trained & inducted in land matters; 5,000 English & 12,000 Luganda land rights sensitization booklets printed & disseminated to stakeholders.	- Review of existing laws; - Strengthening the enforcement of land related laws.	- Continue with review of existing laws; - Enactment of new laws for the sector.
Sector Outcome 2: Orderly development of urban and rural areas			
Vote Function: 02 01 Land, Administration and Management (MLHUD)			
VF Performance Issue: <i>Absence of a National Land Policy</i>			
Printing the NLP Dissemination of NLP Costing the NLP Translating the NLP	Final Draft National Land Policy submitted to Cabinet for consideration and approval	Implementation of the National Land Policy	Implementation of the National Land Policy
Vote Function: 02 02 Physical Planning and Urban Development			
VF Performance Issue: <i>Absence of a National Physical Development Plan</i>			
Resource mobilization for implementation of the National Land Use Policy; Embark on the Process of Developing the Plan	No resources were mobilised to implement the National Land Use Policy;	Resource mobilization for implementation of the National Land Use Policy; Embark on the Process of Developing the Plan	Draft the National Land Use Plan Implement the National Land Use Policy Implement the new Physical Planning Law
VF Performance Issue: <i>Absence of a National Urban Policy</i>			
1. Consult the Stake holders; 2. Prepare a draft National Urban Policy & Strategic Urban Development Plan; 3. Submit the draft National Policy to Cabinet.	Finalised the procurement process of the consultant to develop the National Urban Policy.	Final Draft National Urban Policy developed.	- Lobby Government to make Urban Development sector as a priority of government; - Promote Public Private Partnerships
VF Performance Issue: <i>Weak enforcement of Physical Planning related laws</i>			
1. Sensitise Stakeholders on the Physical Planning regulations and standards 2. Disseminate the standards and regulations to all urban areas 3. Implementation of the PPA	- Draft IEC strategy for the National Land Use Policy developed; - Physical Planning standard & Guidelines disseminated to stakeholders; - Disseminated the PPA 2010 to various stakeholders.	- Implement Physical Planning Act, 2012; - Disseminate the Physical Planning Standards and guidelines; - Implementation of USMIID project.	Implement Physical Planning Act
Vote Function: 02 03 Housing			
VF Performance Issue: <i>Growth of Slums in Urban Centres</i>			
1. Implementation of Slum Upgrading action Plan. 2. Carry out public awareness programmes.	-Finalised procurement process of the contractor to construct housing units under Kasooli Low Cost Housing project; - Conducted 5 public awareness programs for the Kasooli community on the benefits of the project.	-Environmental project Impact assessment carried out; -125 housing units constructed in Kasooli; -Kasooli community trained in income generation; - Implementation of TSUPU project.	Implement the National Action Plan on Slum Upgrading.
Sector Outcome 3: Adequate housing for socio-economic development			
Vote Function: 02 03 Housing			
VF Performance Issue: <i>Inadequate affordable housing</i>			

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2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
1. Sensitization on Mortgages Financing 2. Construction of Low Cost Model Houses	- Formulated guidelines for the implementation of the Public Servants Loan scheme.	- Proto type plans applicable to respective cultural backgrounds developed and disseminated; - Building Materials Data Bank for Uganda developed and disseminated; - Promotion of housing cooperatives; - Sensitisation of the public on mortgage financing;	- Promote Public Private Partnerships in housing; - Review existing laws on mortgages; - Implementation of the housing & real estate policies;
<i>VF Performance Issue: Obsolete National Housing Policy</i>			
1. Prepare Final Draft of Housing Policy 2. Submit final National Housing Policy to Cabinet for approval 3. Draft a Housing Bill	Finalised the review of the National Housing Policy	- Submit final draft National Housing Policy to Cabinet for consideration; - Implement the National Housing Policy - Draft the Housing Bill	- Implement the National Housing Policy;

V3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed vote budget allocations for 2012/13 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*

	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Appr. Budget	Releases End May	2012/13	2013/14	2014/15
Vote: 012 Ministry of Lands, Housing & Urban Development						
0201 Land, Administration and Management (MLHUD)	5.397	7.453	4.942	5.256	6.811	6.864
0202 Physical Planning and Urban Development	1.454	3.801	1.366	4.425	2.226	2.738
0203 Housing	2.692	3.844	3.068	2.859	3.243	3.350
0249 Policy, Planning and Support Services	1.831	2.955	2.203	2.823	2.419	3.603
Total for Vote:	11.374	18.053	11.580	15.363	14.699	16.555

(i) The Total Budget over the Medium Term

The total budget for the medium term is UGX 47.336 billion. The expenditure trends are reflected as a result in the trendy increase in the cost of offering services to the public and the changes in the prevailing market prices.

The total resource allocation for each year is as follows: FY20012/13-UGX 15.663; FY 20013/14-UGX 14.864; FY20014/15-UGX 16.809.

(ii) The major expenditure allocations in the Vote for 2012/13

The following are the major services provided by the sector which take up the major shares of the sector expenditures:

- Land Policy, Plans, Strategies and Reports UGX 1.495bn;
- Surveys and Mapping UGX 1.398bn;
- Land Information Management UGX 0.860bn;
- Physical Planning Policies, Strategies, Guidelines and Standards UGX 1.732bn;
- Support Supervision and Capacity Building UGX 1.506bn;
- Technical Support and Administrative Services (sale of pool houses) UGX 1.504bn;
- Policy, consultation, planning and monitoring services UGX 1.206bn;
- Ministry Support Services UGX 1.049bn;

(iii) The major planned changes in resource allocations within the Vote for 2012/13

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The changes in resource allocation has been revised downward to accommodate the reduced budget. There has not been an increase in resource allocation for any output.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2012/13 from 2011/12 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0201 Land, Administration and Management (MLHUD)</i>	
Output: 0201 01 Land Policy, Plans, Strategies and Reports	
US\$ Bn: -0.329	
No changes in outputs (efficiency savings)	
Output: 0201 04 Surveys and Mapping	
US\$ Bn: -0.887	
There is need to survey and demarcate other international borders (UG/RWA)	
Output: 0201 05 Capacity Building in Land Administration and Management	
US\$ Bn: -0.460	
There is a reduction in resource allocation for FY 2012/13 compared with FY 2009/10 in order to address other pressing issues in the lands subsector	
<i>Vote Function: 0206 Physical Planning and Urban Development</i>	
Output: 0202 06 Urban Dev't Policies, Strategies, Guidelines and Standards	
US\$ Bn: -0.601	
Resources have been Priority was given to Support Supervision and Capacity Building(1.73bn) due to mushrooming number of districts with unplanned areas.	Ensuring planned, environmentally friendly, affordable and well distributed human settlements for both rural and urban areas;
<i>Vote Function: 0202 Housing</i>	
Output: 0203 02 Technical Support and Administrative Services	
US\$ Bn: -0.796	
Resources(0.3bn) have been channelled to Dissemination and implementation of the National Housing Policy	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

Table V3.3: 2011/12 and 2012/13 Budget Allocations by Item

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Outputs Provided	15,839.6	1,556.8	N/A	17,396.4	13,781.4	1,446.0	N/A	15,227.4
211101 General Staff Salaries	2,339.5	0.0	N/A	2,339.5	2,390.0	0.0	N/A	2,390.0
211102 Contract Staff Salaries (Incl. Casuals, Temp	343.6	0.0	N/A	343.6	527.3	0.0	N/A	527.3
211103 Allowances	968.2	0.0	N/A	968.2	937.7	12.0	N/A	949.7
212101 Social Security Contributions (NSSF)	43.6	0.0	N/A	43.6	57.2	0.0	N/A	57.2
212201 Social Security Contributions	1.4	0.0	N/A	1.4	0.0	0.0	N/A	0.0
213001 Medical Expenses (To Employees)	7.2	0.0	N/A	7.2	7.5	0.0	N/A	7.5
213002 Incapacity, death benefits and funeral expen	9.3	0.0	N/A	9.3	40.0	0.0	N/A	40.0
221001 Advertising and Public Relations	21.0	150.8	N/A	171.8	72.8	15.0	N/A	87.8
221002 Workshops and Seminars	1,837.4	386.0	N/A	2,223.4	1,463.8	240.0	N/A	1,703.8
221003 Staff Training	379.3	120.0	N/A	499.3	296.4	57.5	N/A	353.9
221004 Recruitment Expenses	5.0	0.0	N/A	5.0	0.0	0.0	N/A	0.0
221005 Hire of Venue (chairs, projector etc)	44.0	0.0	N/A	44.0	14.9	20.2	N/A	35.1
221006 Commissions and Related Charges	2.2	0.0	N/A	2.2	0.0	0.0	N/A	0.0
221007 Books, Periodicals and Newspapers	117.1	0.0	N/A	117.1	101.9	3.9	N/A	105.8
221008 Computer Supplies and IT Services	290.3	0.0	N/A	290.3	181.8	50.0	N/A	231.8
221009 Welfare and Entertainment	327.6	0.0	N/A	327.6	278.1	4.1	N/A	282.2
221010 Special Meals and Drinks	0.0	0.0	N/A		27.8	12.0	N/A	39.8
221011 Printing, Stationery, Photocopying and Bind	1,164.4	203.2	N/A	1,367.6	1,058.9	72.1	N/A	1,131.0
221012 Small Office Equipment	63.8	0.0	N/A	63.8	35.5	0.0	N/A	35.5
221016 IFMS Recurrent Costs	27.8	0.0	N/A	27.8	40.0	0.0	N/A	40.0
221017 Subscriptions	88.5	0.0	N/A	88.5	67.4	0.0	N/A	67.4

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Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
222001 Telecommunications	365.4	0.0	N/A	365.4	284.3	4.0	N/A	288.3
222002 Postage and Courier	109.8	0.0	N/A	109.8	13.8	4.1	N/A	17.9
222003 Information and Communications Technolo	129.9	0.0	N/A	129.9	15.0	16.0	N/A	31.0
223001 Property Expenses	73.1	0.0	N/A	73.1	120.0	0.0	N/A	120.0
223004 Guard and Security services	106.8	0.0	N/A	106.8	80.0	0.0	N/A	80.0
223005 Electricity	28.9	0.0	N/A	28.9	50.0	0.0	N/A	50.0
223006 Water	35.0	0.0	N/A	35.0	40.0	0.0	N/A	40.0
224002 General Supply of Goods and Services	252.2	0.0	N/A	252.2	80.9	0.0	N/A	80.9
225001 Consultancy Services- Short-term	1,622.5	0.0	N/A	1,622.5	1,279.4	20.0	N/A	1,299.4
225002 Consultancy Services- Long-term	400.0	470.0	N/A	870.0	100.0	142.2	N/A	242.2
225003 Taxes on (Professional) Services	0.0	0.0	N/A		20.6	0.0	N/A	20.6
227001 Travel Inland	1,682.3	60.0	N/A	1,742.3	1,869.8	180.0	N/A	2,049.8
227002 Travel Abroad	434.9	0.0	N/A	434.9	423.6	50.0	N/A	473.6
227004 Fuel, Lubricants and Oils	1,375.7	166.8	N/A	1,542.5	1,117.3	59.9	N/A	1,177.2
228001 Maintenance - Civil	285.7	0.0	N/A	285.7	78.0	0.0	N/A	78.0
228002 Maintenance - Vehicles	654.1	0.0	N/A	654.1	477.2	41.0	N/A	518.2
228003 Maintenance Machinery, Equipment and Fu	127.0	0.0	N/A	127.0	132.3	42.0	N/A	174.3
281401 Rental non produced assets	75.0	0.0	N/A	75.0	0.0	0.0	N/A	0.0
321423 Regional Workshops	0.0	0.0	N/A		0.0	400.0	N/A	400.0
Output Class: Capital Purchases	685.4	0.0	N/A	685.4	165.1	0.0	N/A	165.1
231004 Transport Equipment	43.4	0.0	N/A	43.4	0.0	0.0	N/A	0.0
231005 Machinery and Equipment	360.1	0.0	N/A	360.1	36.0	0.0	N/A	36.0
231006 Furniture and Fixtures	84.8	0.0	N/A	84.8	0.0	0.0	N/A	0.0
281504 Monitoring, Supervision and Appraisal of C	168.0	0.0	N/A	168.0	100.0	0.0	N/A	100.0
312206 Gross Tax	29.1	0.0	N/A	29.1	29.1	0.0	N/A	29.1
Output Class: Arrears	0.0	0.0	N/A		5,847.5	0.0	N/A	5,847.5
321605 Domestic arrears	0.0	0.0	N/A		5,847.5	0.0	N/A	5,847.5
Grand Total:	16,525.1	1,556.8	N/A	18,081.8	19,794.0	1,446.0	N/A	21,240.0
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>16,496.0</i>	<i>1,556.8</i>	<i>0.0</i>	<i>18,052.7</i>	<i>13,917.4</i>	<i>1,446.0</i>	<i>0.0</i>	<i>15,363.4</i>

V4: Vote Unfunded Outputs for 2012/13 and the Medium Term

This section sets the outputs which the vote will not be able to achieve in 2012/13 and the medium given proposed funding allocations.

The vote faces challenges of under funding despite its critical role in economic development. The Ministry's funding requirement is broken down as follows;

- Funding for the District Land Boards UGX 1.6bn;
- Costing of the National Land Policy at UGX 0.3bn;
- Operationalization of the 13 Zonal Land Offices which are complete and ready at UGX 2.2bn;
- Implementation of the Clients Charter-0.2bn;
- Development of the national physical development plan UGX 20bn;
- Planning of the Graben Albertine region UGX 1bn;
- Implementation of the IEC strategy UGX 1.8bn
- Planning the Greater Kampala Metropolitan Area UGX 24bn
- Land Fund for compensation of landlords with bonafide /lawful occupants-UGX 13.6bn

Other challenges faced by the Ministry include:

- Inadequate staffing;
- Fraudulent land transactions in the Land registration process;
- Slow pace of the computerisation of Land registry;
- Increasing district and international border disputes;
- Inadequate structures at Local Governments for the sector;

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- Inadequate/lack of local government grants to implement physical development plans;
- Inadequate low cost houses;
- Escalating slums; among others.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0201 Land, Administration and Management (MLHUD)</i>	
Output: 0201 01 Land Policy, Plans, Strategies and Reports	
<i>UShs Bn: 0.300</i> Costing of the National Land Policy(NLP)	<i>The costing is required soon after the cabinet approves the NLP, so as the implemetation of the same is effected;</i>
Output: 0201 05 Capacity Building in Land Administration and Management	
<i>UShs Bn: 3.800</i> Funding District land Boards costing UGX 1.6bn; Operationalization of the 13 Zonal Land Offices which are complete and ready-UGX 2.2bn	<i>DLBs do not sit regularly due to meager resource allocations for their operations and a backlog of land application files. The grant to the DLBs should at least be revised to around UGX 1.6bn to cater for the number of districts which have doubled.At the time of their creation in 1998, there were 56 districts sharing a total of UGX 800m which figure has never been increased ever since to date when there are 112 districts!</i>
<i>Vote Function:0203 Physical Planning and Urban Development</i>	
Output: 0202 03 Devt of Physical Devt Plans	
<i>UShs Bn: 22.000</i> 1.Fomulation of Physical Devnt plans for the Albertine Graben and four Selected border towns- at UGX 2bn 2.Dev'nt of National Physical Dvnt Plan to as a major strategy to implement National Land use policy at UGX 20bn;	<i>Facilitate optimum utilisation of land resources within the Albertine Region;To contribute to sustainable land utilisation in the country including settlement, conservation, Agriculture and other economic activities. The implementation of the PPA, standards and guidelines will address issues of uncontrolled spatial developments</i>
<i>Vote Function:0201 Housing</i>	
Output: 0203 01 Housing Policy, Strategies and Reports	
<i>UShs Bn: 2.000</i> the implementation of the National Slum Upgrading Strategy and the Action Plan	<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>
<i>Vote Function:0204 Policy, Planning and Support Services</i>	
Output: 0249 04 Information Management	
<i>UShs Bn: 2.000</i> Implementation of the Clients Charter-UGX 0.2bn; Implementation of the IEC strategy that needs-UGX 1.8bn;	<i>To create public awareness and streamline service delivery to improve efficiency.</i>

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 has mainstreamed gender issues and the pursuit of women's land rights. This is in accordance to gender and development approach which puts recognition to the role played by women 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.

Whereas there is a strong case for improving women's rights over land for equity reasons to satisfy social justice, the Sector is still in the process of collecting gender disaggregated data for the sector, which data will then be useful for making informed policy decisions.

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The sector has also championed gender and development issues especially in the statistical abstract report Vol. 1 (2010).

Affirmative action has also been exercised especially in the formation of professional development committees, working groups and other operational structures under the sector.

(ii) HIV/AIDS

The Ministry has allocated some funds for HIV/AIDS related activities. The Ministry is finalizing the Strategic plan for the management of HIV/AIDS in the sector. The Ministry in conjunction with the AIDS Information Centre and AIDS Control Programme carried out HIV/AIDS awareness campaigns, distributed condoms to staff and also conducted voluntary HIV/AIDS counseling and testing of staff and intends to use the results for proper planning, which results also will inform the strategic planning process. The Ministry intends to carry out more sensitisation workshops and other related mainstreaming activities 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. The 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. The Ministry does not issue land titles in areas in environment protected areas. The Ministry also has a 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, to the extent that the reduced budget shall support it.

(ii) Payment Arrears Outstanding for the Vote

Payee	Payment Due Date	Amount (US\$ Bn)
UCB	6/30/2000	0.03
Ranches	6/30/2000	0.29
Ranchers (under ranchers reconstruction exercise).	6/30/2008	7.16
Mukono Town Council	6/30/2001	0.00
Mukasa Rashid	6/30/2003	0.00
Masaka Municipal Council	6/30/2000	0.01
Masaka Mun. Council	6/30/2001	0.00
Kamuli TC	6/30/2000	0.00
Iganga Town Council	6/30/2001	0.01
Church of Uganda	6/30/2006	0.08
Basangira Building Contractors	6/30/2006	0.00
Arua Municipal Council	6/30/2002	0.01
Arua Municipal Council	6/30/2002	0.00
Arua Mun Council	6/30/2001	0.01
Total:		7.599

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 restructuring of ranches and has never fully compensated them. For rates, unless government institutions build their own office premises, domestic arrears on rates will continue to arise. The payment of rates should be decentralized and each government office should budget and pay for its rates the way office rentals are handled.

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(iii) Non Tax Revenue Collections

Source of NTR	US\$ Bn	2010/11 Actual	2011/12 Budget	2011/12 Prel Actual	2012/13 Projected
Sale of Government Stores & Vehicles					0.138
Miscellaneous Revenue			0.004	0.001	0.002
Sale of Publications (Tender documents, Maps & Plans)			0.500	0.069	0.100
Property related fees/duties (Regn of Titles, lease)			0.090	0.252	0.300
			0.000		
Total:			0.594	0.322	0.540

The forecast levels of NTR are based on the current collections. For the property related fees, it is assumed that more people will demand for increased services in land registration.

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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

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:						
	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0201 Land, Administration and Management (MLHUD)						
Output: 020101 Land Policy, Plans, Strategies and Reports						
No. of land related laws, regulations and guidelines	N/A	N/A	No info	2	2	3
No. of land related laws, regulations and guidelines handled	9	9	8			
No. districts where National Land Policy and implementation guidelines are disseminated	N/A	N/A	No info	40	40	40
Output: 020102 Land Registration						
No. of land transactions registered	57973	89,000	40296			
No. of titles sorted, scanned and entered in the database	135000	145,000	149360			
Number of certificates of titles processed	N/A	N/A	No info	10800	12000	13000
Number of leases drafted	N/A	N/A	No info	1200	1280	1320
Number of leases processed	1596	3,000	1328			
Number of Titles to be issued	16500	18,000	2691			

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:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 020104 Surveys and Mapping						
Number of Km of international boundaries surveyed	0	201	0			
Number of deed plans approved	N/A	N/A	No info	2000	2000	2000
Number of intermediate boundary pillars built and observed	0	1200	0			
Number of land parcels surveyed	N/A	5,000	930			
Number of meetings held to establish the international border boundaries	1	8	2			
Number of reconnaissance /delimitation tours undertaken along the border	N/A	12	0			
Number of technical meetings held to establish the international border boundaries	N/A	N/A	No info	3	4	4
Number of the main Boundary Pillars built and observed (demarcation)	N/A	500	0			
Number of topographic maps reprinted	N/A	N/A	No info	6	4	4
Number of validation reports made	1	2	0			
Number of geodetic control points established	N/A	N/A	No info	40	40	40
Output: 020106 Land Information Management						
Number of titles sorted, scanned and entered into LIS database	N/A	N/A	No info	12500	15000	
% of land information system complete	25	30	45			
Number of ministry zonal offices equipped to handle land information system	N/A	N/A	No info	6	10	5
Vote Function Cost (US\$ bn)	5.397	7.453	4.942	5.256	6.811	6.864

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Revenue Function Output Allocations.							
Output Indicators and Cost		2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
					2012/13	2013/14	2014/15
Outputs Provided							
020101	Land Policy, Plans, Strategies and Reports	1.320	2.034	1.342	1.705	1.550	1.727
020102	Land Registration	.206	0.410	0.243	0.431	0.518	0.577
020103	Inspection and Valuation of Land and Property	.185	0.391	0.286	0.422	0.326	0.363

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)

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
020104 Surveys and Mapping	1.639	2.304	1.529	1.417	1.749	1.909
020105 Capacity Building in Land Administration and Management	.708	0.844	0.719	0.384	0.678	0.755
020106 Land Information Management	.781	1.002	0.750	0.860	1.989	1.563
<i>Capital Purchases</i>						
020175 Purchase of Motor Vehicles and Other Transport Equipment	.188	0.043	0.000	0.000	0.000	0.000
020176 Purchase of Office and ICT Equipment, including Software	.233	0.262	0.000	0.036	0.060	0.067
020177 Purchase of Specialised Machinery & Equipment	.026	0.084	0.000	0.000	0.061	0.068
020178 Purchase of Office and Residential Furniture and Fittings	.111	0.078	0.074	0.000	0.045	0.089
Total VF Cost (US\$ Bn)	1.320	7.453	2.774	5.256	6.976	7.118

* Excluding Taxes and Arrears

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Absence of a National Land Policy</i>			
Printing the NLP Dissemination of NLP Costing the NLP Translating the NLP	Final Draft National Land Policy submitted to Cabinet for consideration and approval	Implementation of the National Land Policy	Implementation of the National Land Policy
<i>VF Performance Issue: Lack of computerisation of land records</i>			
1. Scanning, sorting and entering of land records in the database. 2. Completion of the construction LIS data Centre 3. Operationalization of the LIS data centre	- Completed the construction of the National Land Information System Centre; - Completed design works for the LIS & carried out a Business Process Re- engineering exercise; - Scanned all Leasehold titles and Cadastral maps for the 7 LIS pilot districts;	- Complete 90% of the implementation of the LIS; - Operationalisation of the NLIS centre; - Equip 6 LIS Pilot district Land Offices.	Implement the Land information system
<i>VF Performance Issue: Weak enforcement of Land related laws</i>			
1. Sensitization of the public about land laws 2. Training of Land Management Institutions on existing Land Laws	- LAA 2010 disseminated and distributed to 112 districts up to sub county level; 75 DLBs members & 85 ALC's trained & inducted in land matters; 5,000 English & 12,000 Luganda land rights sensitization booklets printed & disseminated to stakeholders.	- Review of existing laws; - Strengthening the enforcement of land related laws.	- Continue with review of existing laws; - Enactment of new laws for the sector.

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)

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

2011/12 Approved Budget									2012/13 Proposed Budget			
Recurrent Budget Estimates	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total				
03 Office of Director Land Management	30.4	25.5	0.0	55.8	32.3	20.0	0.0	52.3				
04 Land Administration	218.5	172.6	0.0	391.1	232.3	190.0	0.0	422.3				
05 Surveys and Mapping	354.5	1,148.8	0.0	1,503.3	377.0	835.0	0.0	1,212.0				
06 Land Registration	123.6	286.8	0.0	410.4	131.4	300.0	0.0	431.4				
07 Land Sector Reform Coordination Unit	78.0	1,056.8	0.0	1,134.8	82.9	750.0	0.0	832.9				
Total Recurrent Budget Estimates for VF	805.0	2,690.4	0.0	3,495.4	856.0	2,095.0	0.0	2,951.0				
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total				
0121 Digital Mapping	172.8	0.0	0.0	172.8	55.0	0.0	0.0	55.0				
0139 Land Tenure Reform Project	3,813.8	0.0	0.0	3,813.8	2,279.1	0.0	0.0	2,279.1				
Total Development Budget Estimates for VF	3,986.6	0.0	0.0	3,986.6	2,334.1	0.0	0.0	2,334.1				
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total				
Grand Total Vote Function 0201	7,482.0	0.0	0.0	7,482.0	5,285.1	0.0	0.0	5,285.1				
Total Excluding Taxes, Arrears and NTR	7,452.9	0.0	0.0	7,452.9	5,256.0	0.0	0.0	5,256.0				

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings		2011/12 Approved Budget				2012/13 Draft Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)		6,986	0	N/A	6,986	5,220	0	N/A	5,220
020101 Land Policy, Plans, Strategies and Reports		2,034	0	N/A	2,034	1,705	0	N/A	1,705
<i>Description of Planned Outputs:</i>		Implementation of NLP; 1 new policy on land processed (Resettlement policy); 12 new land laws, regulations and guidelines processed; 15 project Performance Reports produced; Land Amendment Act, 2010 disseminated & implemented. 5 Stakeholder meetings held.				-Land Amendment Act 2010 implemented and disseminated in 20 districts; -2 land related laws reviewed, and harmonised; -New land sector strategic plan developed; -NLUP & NLP materials disseminated to 40 districts; - 4 Dissemination and sensitisation			
211101 General Staff Salaries		108	0	N/A	108	115	0	N/A	115
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		44	0	N/A	44	137	0	N/A	137
211103 Allowances		130	0	N/A	130	136	0	N/A	136
212101 Social Security Contributions (NSSF)		0	0	N/A	0	17	0	N/A	17
221002 Workshops and Seminars		762	0	N/A	762	599	0	N/A	599
221003 Staff Training		20	0	N/A	20	40	0	N/A	40
221007 Books, Periodicals and Newspapers		53	0	N/A	53	31	0	N/A	31
221008 Computer Supplies and IT Services		1	0	N/A	1	6	0	N/A	6
221009 Welfare and Entertainment		26	0	N/A	26	16	0	N/A	16
221011 Printing, Stationery, Photocopying and Binding		262	0	N/A	262	137	0	N/A	137
221012 Small Office Equipment		0	0	N/A	0	2	0	N/A	2
222001 Telecommunications		53	0	N/A	53	31	0	N/A	31
222002 Postage and Courier		80	0	N/A	80	3	0	N/A	3
224002 General Supply of Goods and Services		12	0	N/A	12	16	0	N/A	16
225001 Consultancy Services- Short-term		256	0	N/A	256	0	0	N/A	0
227001 Travel Inland		127	0	N/A	127	186	0	N/A	186
227004 Fuel, Lubricants and Oils		83	0	N/A	83	191	0	N/A	191
228002 Maintenance - Vehicles		18	0	N/A	18	42	0	N/A	42

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	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
020102 Land Registration	410	0	N/A	410	431	0	N/A	431
<i>Description of Planned Outputs:</i>	3000 Lease documents prepared; - 18000 certificates of title issued; - 3 5,000 land transactions registered; - 50 court matters attended to;10 District Land Offices monitored				-800 Certificates of leasehold titles processed; -6000 Certificates of freehold titles processed; -4000 Certificates of Mailo titles processed; -32,000 mailo land transactions registered; -13,000 leasehold land transactions registered; -80 leaseho			
211101 General Staff Salaries	124	0	N/A	124	131	0	N/A	131
211103 Allowances	28	0	N/A	28	57	0	N/A	57
221002 Workshops and Seminars	20	0	N/A	20	0	0	N/A	0
221003 Staff Training	2	0	N/A	2	8	0	N/A	8
221007 Books, Periodicals and Newspapers	2	0	N/A	2	0	0	N/A	0
221009 Welfare and Entertainment	5	0	N/A	5	3	0	N/A	3
221011 Printing, Stationery, Photocopying and Binding	189	0	N/A	189	157	0	N/A	157
222001 Telecommunications	7	0	N/A	7	0	0	N/A	0
222002 Postage and Courier	12	0	N/A	12	5	0	N/A	5
224002 General Supply of Goods and Services	3	0	N/A	3	0	0	N/A	0
227001 Travel Inland	7	0	N/A	7	55	0	N/A	55
227002 Travel Abroad	3	0	N/A	3	0	0	N/A	0
227004 Fuel, Lubricants and Oils	7	0	N/A	7	10	0	N/A	10
228002 Maintenance - Vehicles	3	0	N/A	3	5	0	N/A	5
020103 Inspection and Valuation of Land and Property	391	0	N/A	391	422	0	N/A	422
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	218	0	N/A	218	232	0	N/A	232
211103 Allowances	23	0	N/A	23	41	0	N/A	41
221007 Books, Periodicals and Newspapers	1	0	N/A	1	0	0	N/A	0
221008 Computer Supplies and IT Services	7	0	N/A	7	8	0	N/A	8
221009 Welfare and Entertainment	20	0	N/A	20	10	0	N/A	10
221011 Printing, Stationery, Photocopying and Binding	25	0	N/A	25	45	0	N/A	45
221012 Small Office Equipment	3	0	N/A	3	2	0	N/A	2
221017 Subscriptions	4	0	N/A	4	0	0	N/A	0
222001 Telecommunications	0	0	N/A	0	4	0	N/A	4
227001 Travel Inland	27	0	N/A	27	30	0	N/A	30
227002 Travel Abroad	5	0	N/A	5	0	0	N/A	0
227004 Fuel, Lubricants and Oils	14	0	N/A	14	20	0	N/A	20
228002 Maintenance - Vehicles	20	0	N/A	20	30	0	N/A	30
228003 Maintenance Machinery, Equipment and Furniture	24	0	N/A	24	0	0	N/A	0
020104 Surveys and Mapping	2,304	0	N/A	2,304	1,417	0	N/A	1,417
<i>Description of Planned Outputs:</i>	200 Geodetic control points established in Nebbi, Arua, Gulu and Pader;201 Kms of RW/UG International border Surveyed; 5 Topographical Maps & 8 maps :3 Technical meeting coordinated;250 Sets of technical data provided;8,000 Deed plans prepared				- 40 Geodetic control points established; - 4 Topographic maps revised; - 6 Topographic maps reprinted; - 3 technical meetings to establish international boundaries held; - 2000 deed plans prepared; - 200 sets of technical data provided to survey f			
211101 General Staff Salaries	355	0	N/A	355	377	0	N/A	377
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	51	0	N/A	51	1	0	N/A	1
211103 Allowances	123	0	N/A	123	91	0	N/A	91
212101 Social Security Contributions (NSSF)	1	0	N/A	1	0	0	N/A	0
213001 Medical Expenses(To Employees)	0	0	N/A	0	5	0	N/A	5
221001 Advertising and Public Relations	12	0	N/A	12	20	0	N/A	20
221002 Workshops and Seminars	62	0	N/A	62	35	0	N/A	35

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	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221003 Staff Training	24	0	N/A	24	20	0	N/A	20
221007 Books, Periodicals and Newspapers	3	0	N/A	3	5	0	N/A	5
221008 Computer Supplies and IT Services	80	0	N/A	80	50	0	N/A	50
221009 Welfare and Entertainment	72	0	N/A	72	5	0	N/A	5
221011 Printing, Stationery, Photocopying and Binding	131	0	N/A	131	70	0	N/A	70
221012 Small Office Equipment	0	0	N/A	0	5	0	N/A	5
221017 Subscriptions	0	0	N/A	0	10	0	N/A	10
222001 Telecommunications	17	0	N/A	17	15	0	N/A	15
222003 Information and Communications Technology	3	0	N/A	3	0	0	N/A	0
223004 Guard and Security services	3	0	N/A	3	0	0	N/A	0
224002 General Supply of Goods and Services	120	0	N/A	120	0	0	N/A	0
225001 Consultancy Services- Short-term	60	0	N/A	60	60	0	N/A	60
227001 Travel Inland	434	0	N/A	434	322	0	N/A	322
227002 Travel Abroad	85	0	N/A	85	80	0	N/A	80
227004 Fuel, Lubricants and Oils	398	0	N/A	398	112	0	N/A	112
228001 Maintenance - Civil	60	0	N/A	60	20	0	N/A	20
228002 Maintenance - Vehicles	199	0	N/A	199	64	0	N/A	64
228003 Maintenance Machinery, Equipment and Furniture	12	0	N/A	12	50	0	N/A	50
020105 Capacity Building in Land Administration and Ma	844	0	N/A	844	384	0	N/A	384
<i>Description of Planned Outputs:</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	44	0	N/A	44	71	0	N/A	71
211103 Allowances	22	0	N/A	22	0	0	N/A	0
212101 Social Security Contributions (NSSF)	0	0	N/A	0	17	0	N/A	17
221002 Workshops and Seminars	410	0	N/A	410	285	0	N/A	285
221003 Staff Training	99	0	N/A	99	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	42	0	N/A	42	0	0	N/A	0
222001 Telecommunications	9	0	N/A	9	0	0	N/A	0
224002 General Supply of Goods and Services	10	0	N/A	10	0	0	N/A	0
225001 Consultancy Services- Short-term	81	0	N/A	81	0	0	N/A	0
227001 Travel Inland	63	0	N/A	63	0	0	N/A	0
227004 Fuel, Lubricants and Oils	7	0	N/A	7	10	0	N/A	10
228001 Maintenance - Civil	30	0	N/A	30	0	0	N/A	0
228002 Maintenance - Vehicles	21	0	N/A	21	0	0	N/A	0
228003 Maintenance Machinery, Equipment and Furniture	6	0	N/A	6	0	0	N/A	0
020106 Land Information Management	1,002	0	N/A	1,002	860	0	N/A	860
<i>Description of Planned Outputs:</i>								
30% of implementation of NLIS;112 districts received NLP&NLP materials;60% of completion of sector wide land SSP;4 Stakeholder Workshops on NLUP;4 Stakeholder Workshops on NLP&8 dissemination and sensitisation workshop held;8 Issues Paper NLP approved;				- 90% of implementation of NLIS; - 20 staff recruited for LIS implementation; - 3 technical procedures developed; - Quality control and assurance completed for LIS input for titles and maps; - IEC Strategy for awareness on land issues reviewed;				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	87	0	N/A	87	213	0	N/A	213
211103 Allowances	107	0	N/A	107	40	0	N/A	40
212101 Social Security Contributions (NSSF)	33	0	N/A	33	17	0	N/A	17
221002 Workshops and Seminars	21	0	N/A	21	16	0	N/A	16
221008 Computer Supplies and IT Services	54	0	N/A	54	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	161	0	N/A	161	60	0	N/A	60
222001 Telecommunications	89	0	N/A	89	89	0	N/A	89
224002 General Supply of Goods and Services	17	0	N/A	17	17	0	N/A	17

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	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
225001 Consultancy Services- Short-term	118	0	N/A	118	101	0	N/A	101
227001 Travel Inland	107	0	N/A	107	153	0	N/A	153
227004 Fuel, Lubricants and Oils	51	0	N/A	51	72	0	N/A	72
228001 Maintenance - Civil	100	0	N/A	100	12	0	N/A	12
228002 Maintenance - Vehicles	29	0	N/A	29	41	0	N/A	41
228003 Maintenance Machinery, Equipment and Furniture	29	0	N/A	29	29	0	N/A	29
Investment (Capital Purchases)	496	0	N/A	496	65	0	N/A	65
020171 Acquisition of Land by Government	0	0	N/A	0	29	0	N/A	29
<i>Description of Planned Outputs:</i>								
312206 Gross Tax	0	0	N/A	0	29	0	N/A	29
020175 Purchase of Motor Vehicles and Other Transport	43	0	N/A	43	0	0	N/A	0
<i>Description of Planned Outputs:</i>								
231004 Transport Equipment	43	0	N/A	43	0	0	N/A	0
020176 Purchase of Office and ICT Equipment, including	262	0	N/A	262	36	0	N/A	36
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	262	0	N/A	262	36	0	N/A	36
020177 Purchase of Specialised Machinery & Equipment	113	0	N/A	113	0	0	N/A	0
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	84	0	N/A	84	0	0	N/A	0
312206 Gross Tax	29	0	N/A	29	0	0	N/A	0
020178 Purchase of Office and Residential Furniture and	78	0	N/A	78	0	0	N/A	0
<i>Description of Planned Outputs:</i>								
231006 Furniture and Fixtures	78	0	N/A	78	0	0	N/A	0
Grand Total Vote 012	7,482	0	N/A	7,482	5,285	0	N/A	5,285
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>7,453</i>	<i>0</i>	<i>0</i>	<i>7,453</i>	<i>5,256</i>	<i>0</i>	<i>0</i>	<i>5,256</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

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

- 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

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

Project or Programme Name		Responsible Officer
12	Land use 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
1244	Support to National Physical Devt Planning	Commissioner, Physical Planning

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

<i>Vote Function Key Output Indicators and Costs:</i>	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Vote Function:0202 Physical Planning and Urban Development</i>						
Output: 020201 Physical Planning Policies, Strategies,Guidelines and Standards						
Progress on implementation of the National Land Use Policy	10	40	30			
Number of urban councils implementing the physical planning standards	N/A	40	40			
Number of districts where physical planning guidelines and standards have been disseminated.	N/A	N/A	No info	10	20	10
Number of districts where national land use policy have been disseminated	N/A	N/A	No info	10	20	10
Number of districts to which physical planning guidelines and standards have been disseminated.	N/A	40	18			
Output: 020202 Field Inspection						
No. of Urban councils monitored for compliance to land use regulatory frame	N/A	N/A	No info	10	10	10
No. of Field inspection reports produced.	2	4	4			
Output: 020205 Support Supervision and Capacity Building						
Number of areas where modern urban management practice training is carried out	N/A	N/A	No info	4	4	
No. of monitoring & coordination reports from Local Governments	2	4	4			
Number of urban development forums established	N/A	N/A	No info	14		
Output: 020206 Urban Dev't Policies, Strategies ,Guidelines and Standards						
Status of National Urban Policy	N/A	100	25	5. Submission of final draft policy paper / cabinet memorandum	7. Policy Implementation	7. Policy Implementation

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Number of urban forums established	N/A	5	5			
Number of urban centres implementing urban campaigns	N/A	14	7			
Number of urban centres compiling urban indicators	N/A	14	7			
Number of municipalities to which urban solid waste management guideline are disseminated	N/A	N/A	No info	14	20	22
Vote Function Cost (US\$ bn)	1.454	3.801	1.366	4.425	2.226	2.738
	1.454	2.244	1.366	2.979	2.226	2.738

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

Fast and Medium Term (2010/11-2014/15) Function Output Allocations						
Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
02 0201 Physical Planning Policies, Strategies, Guidelines and Standards	.262	1.510	0.275	1.689	0.788	0.880
02 0202 Field Inspection	.270	0.469	0.310	0.259	0.297	0.332
02 0203 Devt of Physical Devt Plans	.037	0.077	0.046	0.076	0.116	0.130
02 0204 Town and Country Planning Board Activities	.044	0.082	0.046	0.000	0.000	0.000
02 0205 Support Supervision and Capacity Building	.432	1.227	0.372	1.474	0.810	0.656
Output Cost Excluding Donor	0.432267655	0.570	0.372	0.685	N/A	N/A
02 0206 Urban Dev't Policies, Strategies ,Guidelines and Standards	.325	1.528	0.318	0.927	1.088	1.215
Output Cost Excluding Donor	0.325275407	0.628	0.318	0.270	N/A	N/A
Total VF Cost (US\$ Bn)	.262	4.893	1.196	4.425	3.100	3.213
Total VF Cost Excl. Donor (US\$ Bn)	1.371	3.336	1.366	2.979	N/A	N/A

* Excluding Taxes and Arrears

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
VF Performance Issue: Absence of a National Physical Development Plan			
Resource mobilization for implementation of the National Land Use Policy; Embark on the Process of Developing the Plan	No resources were mobilised to implement the National Land Use Policy;	Resource mobilization for implementation of the National Land Use Policy; Embark on the Process of Developing the Plan	Draft the National Land Use Plan Implement the National Land Use Policy Implement the new Physical Planning Law
VF Performance Issue: Absence of a National Urban Policy			

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

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
1. Consult the Stake holders; 2. Prepare a draft National Urban Policy & Strategic Urban Development Plan; 3. Submit the draft National Policy to Cabinet.	Finalised the procurement process of the consultant to develop the National Urban Policy.	Final Draft National Urban Policy developed.	- Lobby Government to make Urban Development sector as a priority of government; - Promote Public Private Partnerships
<i>VF Performance Issue: Weak enforcement of Physical Planning related laws</i>			
1. Sensitise Stakeholders on the Physical Planning regulations and standards 2. Disseminate the standards and regulations to all urban areas 3. Implementation of the PPA	- Draft IEC strategy for the National Land Use Policy developed; - Physical Planning standard & Guidelines disseminated to stakeholders; - Disseminated the PPA 2010 to various stakeholders.	- Implement Physical Planning Act, 2012; - Disseminate the Physical Planning Standards and guidelines; - Implementation of USMIID project.	Implement Physical Planning Act

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (UShs Million):

	2011/12 Approved Budget				2012/13 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
<i>Recurrent Budget Estimates</i>								
11 Office of Director Physical Planning & Urban D	29.1	29.2	0.0	58.3	30.1	20.0	0.0	50.1
12 Land use Regulation and Compliance	199.5	516.2	0.0	715.6	206.6	420.0	0.0	626.6
13 Physical Planning	144.2	304.9	0.0	449.1	149.3	310.0	0.0	459.3
14 Urban Development	124.6	500.4	0.0	625.0	111.3	379.0	0.0	490.3
Total Recurrent Budget Estimates for VF	497.3	1,350.7	0.0	1,848.0	497.3	1,129.0	0.0	1,626.3
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1146 Transforming Settlements of Urban Poor	395.8	1,556.8	0.0	1,952.6	318.0	1,446.0	0.0	1,764.0
1244 Support to National Physical Devt Planning	0.0	0.0	0.0	0.0	1,035.0	0.0	0.0	1,035.0
Total Development Budget Estimates for VF	395.8	1,556.8	0.0	1,952.6	1,353.0	1,446.0	0.0	2,799.0
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0202	2,243.8	1,556.8	0.0	3,800.6	2,979.3	1,446.0	0.0	4,425.3
<i>Total Excluding Taxes, Arrears and NTR</i>	2,243.8	1,556.8	0.0	3,800.6	2,979.3	1,446.0	0.0	4,425.3

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	2,244	1,557	N/A	3,801	2,979	1,446	N/A	4,425
020201 Physical Planning Policies, Strategies, Guidelines a	418	0	N/A	418	1,689	0	N/A	1,689
<i>Description of Planned Outputs:</i>	Monitor usage of Monitoring tools in KCC, 13 Municipalities and 50 Town Councils				- Monitoring and inspection of compliance carried out in 70 districts, 100 TCs & 22 municipalities; - National Land Use Policy disseminated to 10 districts in southern Uganda; - Physical Planning Act 2010 disseminated to 10 districts in southern Ugandan			
211101 General Staff Salaries	151	0	N/A	151	386	0	N/A	386
211103 Allowances	27	0	N/A	27	117	0	N/A	117
221001 Advertising and Public Relations	0	0	N/A	0	8	0	N/A	8
221002 Workshops and Seminars	10	0	N/A	10	197	0	N/A	197
221003 Staff Training	5	0	N/A	5	70	0	N/A	70

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	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221007 Books, Periodicals and Newspapers	3	0	N/A	3	13	0	N/A	13
221008 Computer Supplies and IT Services	8	0	N/A	8	18	0	N/A	18
221009 Welfare and Entertainment	21	0	N/A	21	36	0	N/A	36
221010 Special Meals and Drinks	0	0	N/A	0	15	0	N/A	15
221011 Printing, Stationery, Photocopying and Binding	29	0	N/A	29	114	0	N/A	114
221012 Small Office Equipment	4	0	N/A	4	9	0	N/A	9
222001 Telecommunications	7	0	N/A	7	22	0	N/A	22
222002 Postage and Courier	1	0	N/A	1	0	0	N/A	0
222003 Information and Communications Technology	0	0	N/A	0	10	0	N/A	10
224002 General Supply of Goods and Services	0	0	N/A	0	37	0	N/A	37
225001 Consultancy Services- Short-term	15	0	N/A	15	300	0	N/A	300
227001 Travel Inland	35	0	N/A	35	104	0	N/A	104
227002 Travel Abroad	19	0	N/A	19	139	0	N/A	139
227004 Fuel, Lubricants and Oils	67	0	N/A	67	66	0	N/A	66
228002 Maintenance - Vehicles	16	0	N/A	16	29	0	N/A	29
020202 Field Inspection	469	0	N/A	469	259	0	N/A	259
<i>Description of Planned Outputs:</i>		;Monitoring, supervision & planning needs assessment done for 60 Districts;4 capacity building workshop			-Monitoring, supervision & planning needs assessment done for 10 Districts; -Monitoring and inspection of compliance carried out;			
211101 General Staff Salaries	122	0	N/A	122	0	0	N/A	0
211103 Allowances	22	0	N/A	22	17	0	N/A	17
221002 Workshops and Seminars	10	0	N/A	10	19	0	N/A	19
221003 Staff Training	11	0	N/A	11	0	0	N/A	0
221007 Books, Periodicals and Newspapers	0	0	N/A	0	3	0	N/A	3
221008 Computer Supplies and IT Services	10	0	N/A	10	50	0	N/A	50
221009 Welfare and Entertainment	12	0	N/A	12	3	0	N/A	3
221011 Printing, Stationery, Photocopying and Binding	10	0	N/A	10	30	0	N/A	30
222001 Telecommunications	5	0	N/A	5	5	0	N/A	5
222002 Postage and Courier	3	0	N/A	3	0	0	N/A	0
222003 Information and Communications Technology	10	0	N/A	10	0	0	N/A	0
224002 General Supply of Goods and Services	24	0	N/A	24	0	0	N/A	0
227001 Travel Inland	137	0	N/A	137	70	0	N/A	70
227004 Fuel, Lubricants and Oils	64	0	N/A	64	50	0	N/A	50
228002 Maintenance - Vehicles	30	0	N/A	30	11	0	N/A	11
020203 Devt of Physical Devt Plans	77	0	N/A	77	76	0	N/A	76
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	23	0	N/A	23	0	0	N/A	0
211103 Allowances	10	0	N/A	10	14	0	N/A	14
221002 Workshops and Seminars	10	0	N/A	10	0	0	N/A	0
221003 Staff Training	0	0	N/A	0	15	0	N/A	15
221007 Books, Periodicals and Newspapers	0	0	N/A	0	0	0	N/A	0
221010 Special Meals and Drinks	0	0	N/A	0	1	0	N/A	1
221011 Printing, Stationery, Photocopying and Binding	2	0	N/A	2	0	0	N/A	0
225001 Consultancy Services- Short-term	12	0	N/A	12	0	0	N/A	0
227001 Travel Inland	5	0	N/A	5	30	0	N/A	30
227002 Travel Abroad	0	0	N/A	0	16	0	N/A	16
227004 Fuel, Lubricants and Oils	10	0	N/A	10	0	0	N/A	0
228002 Maintenance - Vehicles	5	0	N/A	5	0	0	N/A	0

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		2011/12 Approved Budget				2012/13 Draft Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
020204 Town and Country Planning Board Activities		82	0	N/A	82	0	0	N/A	0
<i>Description of Planned Outputs:</i>		4 Town & Country Planning Board meetings held;				4 National Physical Planning Board meetings held			
211101 General Staff Salaries		22	0	N/A	22	0	0	N/A	0
211103 Allowances		20	0	N/A	20	0	0	N/A	0
221007 Books, Periodicals and Newspapers		0	0	N/A	0	0	0	N/A	0
221009 Welfare and Entertainment		10	0	N/A	10	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding		3	0	N/A	3	0	0	N/A	0
222001 Telecommunications		2	0	N/A	2	0	0	N/A	0
227001 Travel Inland		10	0	N/A	10	0	0	N/A	0
227004 Fuel, Lubricants and Oils		10	0	N/A	10	0	0	N/A	0
228002 Maintenance - Vehicles		5	0	N/A	5	0	0	N/A	0
020205 Support Supervision and Capacity Building		570	657	N/A	1,227	685	789	N/A	1,474
<i>Description of Planned Outputs:</i>		Four regional level capacity building workshops held; 5 Municipal Staff incorporated in Departmental Group Training activities; 2 staff group training undertaken; 3 staff trained.				- 14 Municipalities Urban Development Foras Established in Moroto, Lira, Arua, Gulu, Soroti, , Tororo, Iganga, Fort portal, Hoima, Entebe, Kabale, Mbale, Mbarara & Masaka; - 2 staff group training held; - Staff and relevant LG staff trained in various a			
211101 General Staff Salaries		106	0	N/A	106	111	0	N/A	111
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		55	0	N/A	55	54	0	N/A	54
211103 Allowances		36	0	N/A	36	10	0	N/A	10
212101 Social Security Contributions (NSSF)		5	0	N/A	5	0	0	N/A	0
212201 Social Security Contributions		1	0	N/A	1	0	0	N/A	0
221001 Advertising and Public Relations		0	151	N/A	151	0	15	N/A	15
221002 Workshops and Seminars		39	386	N/A	425	30	90	N/A	120
221003 Staff Training		46	120	N/A	166	37	38	N/A	75
221005 Hire of Venue (chairs, projector etc)		6	0	N/A	6	8	20	N/A	28
221007 Books, Periodicals and Newspapers		11	0	N/A	11	5	0	N/A	5
221008 Computer Supplies and IT Services		10	0	N/A	10	0	50	N/A	50
221009 Welfare and Entertainment		16	0	N/A	16	11	0	N/A	11
221010 Special Meals and Drinks		0	0	N/A	0	12	12	N/A	24
221011 Printing, Stationery, Photocopying and Binding		9	0	N/A	9	24	24	N/A	49
221012 Small Office Equipment		1	0	N/A	1	3	0	N/A	3
222001 Telecommunications		16	0	N/A	16	2	0	N/A	2
222002 Postage and Courier		4	0	N/A	4	0	0	N/A	0
222003 Information and Communications Technology		12	0	N/A	12	5	16	N/A	21
224002 General Supply of Goods and Services		5	0	N/A	5	0	0	N/A	0
225001 Consultancy Services- Short-term		8	0	N/A	8	59	0	N/A	59
225002 Consultancy Services- Long-term		0	0	N/A	0	0	62	N/A	62
227001 Travel Inland		80	0	N/A	80	130	100	N/A	230
227002 Travel Abroad		30	0	N/A	30	69	50	N/A	119
227004 Fuel, Lubricants and Oils		51	0	N/A	51	71	40	N/A	111
228002 Maintenance - Vehicles		14	0	N/A	14	35	30	N/A	65
228003 Maintenance Machinery, Equipment and Furniture		8	0	N/A	8	10	42	N/A	52
321423 Regional Workshops		0	0	N/A	0	0	200	N/A	200
020206 Urban Dev't Policies, Strategies ,Guidelines and St		628	900	N/A	1,528	270	657	N/A	927
<i>Description of Planned Outputs:</i>		National Land Use Policy&The Physical Planning Act disseminated to 80 districts;The Physical Planning Act disseminated to 80 districts.				- Urban Solid waste management Strategy Produced & disseminated to 14 municipalities; -National Urban policy developed; - Urban campaign strategy produced;			
211101 General Staff Salaries		73	0	N/A	73	0	0	N/A	0

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	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
211103 Allowances	21	0	N/A	21	18	12	N/A	30
221002 Workshops and Seminars	66	0	N/A	66	70	150	N/A	220
221003 Staff Training	34	0	N/A	34	8	20	N/A	28
221005 Hire of Venue (chairs, projector etc)	34	0	N/A	34	0	0	N/A	0
221007 Books, Periodicals and Newspapers	7	0	N/A	7	7	4	N/A	11
221008 Computer Supplies and IT Services	16	0	N/A	16	0	0	N/A	0
221009 Welfare and Entertainment	16	0	N/A	16	4	4	N/A	8
221011 Printing, Stationery, Photocopying and Binding	15	203	N/A	218	22	48	N/A	70
221012 Small Office Equipment	14	0	N/A	14	0	0	N/A	0
222001 Telecommunications	5	0	N/A	5	6	4	N/A	10
222002 Postage and Courier	6	0	N/A	6	1	4	N/A	5
222003 Information and Communications Technology	101	0	N/A	101	0	0	N/A	0
224002 General Supply of Goods and Services	5	0	N/A	5	0	0	N/A	0
225001 Consultancy Services- Short-term	29	0	N/A	29	50	20	N/A	70
225002 Consultancy Services- Long-term	0	470	N/A	470	0	80	N/A	80
227001 Travel Inland	80	60	N/A	140	46	80	N/A	126
227002 Travel Abroad	25	0	N/A	25	0	0	N/A	0
227004 Fuel, Lubricants and Oils	49	167	N/A	215	25	20	N/A	45
228002 Maintenance - Vehicles	19	0	N/A	19	13	11	N/A	24
228003 Maintenance Machinery, Equipment and Furniture	15	0	N/A	15	0	0	N/A	0
321423 Regional Workshops	0	0	N/A	0	0	200	N/A	200
Grand Total Vote 012	2,244	1,557	N/A	3,801	2,979	1,446	N/A	4,425
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,244</i>	<i>1,557</i>	<i>0</i>	<i>3,801</i>	<i>2,979</i>	<i>1,446</i>	<i>0</i>	<i>4,425</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

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
1147	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:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0203 Housing						
Output: 020301 Housing Policy, Strategies and Reports						
Number of pool/institutional houses divested	N/A	N/A	No info	500	500	500
Number of condominium properties registered	N/A	N/A	No info	100	120	130
No. of districts where National Housing Policy and guideline is disseminated	N/A	N/A	No info	10	25	30
Output: 020304 Estates Management Policy, Strategies & Reports						
Status of implementation of Kasoli Housing Development project	16	40	15			
Status of establishment of management corporations for condominium estates	10	40	15			
Status of the estates policy	N/A	N/A	No info	5. Submission of final draft policy paper / cabinet memorandum	7. Policy Implementation	7. Policy Implementation
Output: 020305 Public Servants Housing scheme						

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Status of public servants housing scheme	N/A	0	0			
Output: 02 0306 Awareness campaigns on Earthquake Disaster Management						
Number of public awareness programmes conducted.	24	24	6			
Number of public awareness campaigns conducted	N/A	N/A	No info			
Vote Function Cost (US\$ bn)	2.692	3.844	3.068	2.859	3.243	3.350

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Fast and Medium Term Vole Function Output Allocations.							
Output Indicators and Cost		2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
					2012/13	2013/14	2014/15
Outputs Provided							
02 0301	Housing Policy, Strategies and Reports	.196	0.223	0.182	0.476	1.311	1.061
02 0302	Technical Support and Administrative Services	1.628	2.259	2.006	1.463	1.912	2.122
02 0303	Capacity Building	.392	0.768	0.543	0.510	0.854	0.948
02 0304	Estates Management Policy, Strategies & Reports	.215	0.340	0.211	0.285	0.315	0.349
02 0306	Awareness campaigns on Earthquake Disaster Management	.104	0.155	0.076	0.025	0.207	0.230
Capital Purchases							
02 0373	Roads, Streets and Highways	.075	0.100	0.050	0.100	0.110	0.123
Total VF Cost (US\$ Bn)		.196	3.844	2.642	2.859	4.708	4.832

* Excluding Taxes and Arrears

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Growth of Slums in Urban Centres</i>			
1. Implementation of Slum Upgrading action Plan. 2. Carry out public awareness programmes.	-Finalised procurement process of the contractor to construct housing units under Kasooli Low Cost Housing project; - Conducted 5 public awareness programs for the Kasooli community on the benefits of the project.	-Environmental project Impact assessment carried out; -125 housing units constructed in Kasooli; -Kasooli community trained in income generation; - Implementation of TSUPU project.	Implement the National Action Plan on Slum Upgrading.
<i>VF Performance Issue: Inadequate affordable housing</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

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
1. Sensitization on Mortgages Financing 2. Construction of Low Cost Model Houses	- Formulated guidelines for the implementation of the Public Servants Loan scheme.	- Proto type plans applicable to respective cultural backgrounds developed and disseminated; - Building Materials Data Bank for Uganda developed and disseminated; - Promotion of housing cooperatives; - Sentisation of the public on mortgage financing;	- Promote Public Private Partnerships in housing; - Review existing laws on mortgages; - Implementation of the housing & real estate policies;
<i>VF Performance Issue: Obsolete National Housing Policy</i>			
1. Prepare Final Draft of Housing Policy 2. Submit final National Housing Policy to Cabinet for approval 3. Draft a Housing Bill	Finalised the review of the National Housing Policy	- Submit final draft National Housing Policy to Cabinet for consideration; - Implement the National Housing Policy - Draft the Housing Bill	- Implement the National Housing Policy;

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

	2011/12 Approved Budget				2012/13 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
<i>Recurrent Budget Estimates</i>								
09 Housing Development and Estates Management	280.3	841.0	0.0	1,121.3	280.0	600.4	0.0	880.4
10 Human Settlements	151.9	1,858.9	0.0	2,010.9	152.0	1,395.0	0.0	1,547.0
15 Office of the Director, Housing	29.1	33.5	0.0	62.6	29.3	25.0	0.0	54.3
Total Recurrent Budget Estimates for VF	461.3	2,733.4	0.0	3,194.7	461.3	2,020.4	0.0	2,481.8
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0316 Support to Earthquake Disaster Victims	154.6	0.0	0.0	154.6	24.8	0.0	0.0	24.8
1147 Kasooli Housing Project	495.1	0.0	0.0	495.1	352.1	0.0	0.0	352.1
Total Development Budget Estimates for VF	649.7	0.0	0.0	649.7	376.9	0.0	0.0	376.9
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0203	3,844.4	0.0	0.0	3,844.4	2,858.7	0.0	0.0	2,858.7
<i>Total Excluding Taxes, Arrears and NTR</i>	3,844.4	0.0	0.0	3,844.4	2,858.7	0.0	0.0	2,858.7

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	3,744	0	N/A	3,744	2,759	0	N/A	2,759
020301 Housing Policy, Strategies and Reports	223	0	N/A	223	476	0	N/A	476
<i>Description of Planned Outputs:</i>	Development of the National Housing Policy finalise ; Devt of a 10 year Strategic Investment Plan finalised; Devt of the Housing Bill; Drafting of the Housing Landlord- Tenant Bill				- Submission of final draft of National Housing Policy to Cabinet for consideration; - Dissemination and implementation of the National Housing Policy; - 10 year housing policy investment plan developed; - Landlord-Tenant Bill drafted; - Housing Bi			
211101 General Staff Salaries	81	0	N/A	81	181	0	N/A	181
211103 Allowances	14	0	N/A	14	5	0	N/A	5

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	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221001 Advertising and Public Relations	0	0	N/A	0	1	0	N/A	1
221002 Workshops and Seminars	17	0	N/A	17	32	0	N/A	32
221003 Staff Training	2	0	N/A	2	0	0	N/A	0
221005 Hire of Venue (chairs, projector etc)	4	0	N/A	4	0	0	N/A	0
221006 Commissions and Related Charges	2	0	N/A	2	0	0	N/A	0
221007 Books, Periodicals and Newspapers	0	0	N/A	0	0	0	N/A	0
221008 Computer Supplies and IT Services	1	0	N/A	1	0	0	N/A	0
221009 Welfare and Entertainment	4	0	N/A	4	9	0	N/A	9
221011 Printing, Stationery, Photocopying and Binding	3	0	N/A	3	21	0	N/A	21
221012 Small Office Equipment	0	0	N/A	0	0	0	N/A	0
222001 Telecommunications	3	0	N/A	3	2	0	N/A	2
224002 General Supply of Goods and Services	0	0	N/A	0	0	0	N/A	0
225001 Consultancy Services- Short-term	8	0	N/A	8	110	0	N/A	110
227001 Travel Inland	21	0	N/A	21	25	0	N/A	25
227002 Travel Abroad	42	0	N/A	42	36	0	N/A	36
227004 Fuel, Lubricants and Oils	21	0	N/A	21	53	0	N/A	53
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A	0	0	0	N/A	0
020302 Technical Support and Administrative Services	2,259	0	N/A	2,259	1,463	0	N/A	1,463
<i>Description of Planned Outputs:</i>				630 properties surveyed; approval for condominium plans of 200 properties secured; 650 properties valued & 600 sold; 400 Certificates of title prepared including 200 Condominium Titles; 300 Mortgages executed; 20 Corporations established.				
211101 General Staff Salaries	132	0	N/A	132	280	0	N/A	280
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46	0	N/A	46	46	0	N/A	46
211103 Allowances	121	0	N/A	121	48	0	N/A	48
212101 Social Security Contributions (NSSF)	4	0	N/A	4	4	0	N/A	4
221001 Advertising and Public Relations	0	0	N/A	0	10	0	N/A	10
221002 Workshops and Seminars	181	0	N/A	181	0	0	N/A	0
221003 Staff Training	55	0	N/A	55	0	0	N/A	0
221005 Hire of Venue (chairs, projector etc)	0	0	N/A	0	0	0	N/A	0
221007 Books, Periodicals and Newspapers	3	0	N/A	3	2	0	N/A	2
221008 Computer Supplies and IT Services	25	0	N/A	25	2	0	N/A	2
221009 Welfare and Entertainment	38	0	N/A	38	33	0	N/A	33
221011 Printing, Stationery, Photocopying and Binding	49	0	N/A	49	54	0	N/A	54
221012 Small Office Equipment	25	0	N/A	25	2	0	N/A	2
222001 Telecommunications	24	0	N/A	24	10	0	N/A	10
223004 Guard and Security services	24	0	N/A	24	0	0	N/A	0
224002 General Supply of Goods and Services	40	0	N/A	40	0	0	N/A	0
225001 Consultancy Services- Short-term	955	0	N/A	955	600	0	N/A	600
227001 Travel Inland	217	0	N/A	217	218	0	N/A	218
227002 Travel Abroad	96	0	N/A	96	0	0	N/A	0
227004 Fuel, Lubricants and Oils	133	0	N/A	133	80	0	N/A	80
228001 Maintenance - Civil	20	0	N/A	20	44	0	N/A	44
228002 Maintenance - Vehicles	50	0	N/A	50	19	0	N/A	19
228003 Maintenance Machinery, Equipment and Furniture	20	0	N/A	20	11	0	N/A	11
020303 Capacity Building	768	0	N/A	768	510	0	N/A	510
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	155	0	N/A	155	0	0	N/A	0
211103 Allowances	24	0	N/A	24	17	0	N/A	17

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	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221001 Advertising and Public Relations	0	0	N/A	0	26	0	N/A	26
221002 Workshops and Seminars	59	0	N/A	59	30	0	N/A	30
221003 Staff Training	21	0	N/A	21	40	0	N/A	40
221005 Hire of Venue (chairs, projector etc)	0	0	N/A	0	7	0	N/A	7
221006 Commissions and Related Charges	0	0	N/A	0	0	0	N/A	0
221007 Books, Periodicals and Newspapers	7	0	N/A	7	4	0	N/A	4
221008 Computer Supplies and IT Services	5	0	N/A	5	2	0	N/A	2
221009 Welfare and Entertainment	16	0	N/A	16	24	0	N/A	24
221011 Printing, Stationery, Photocopying and Binding	31	0	N/A	31	19	0	N/A	19
221012 Small Office Equipment	5	0	N/A	5	2	0	N/A	2
221017 Subscriptions	80	0	N/A	80	50	0	N/A	50
222001 Telecommunications	21	0	N/A	21	12	0	N/A	12
224002 General Supply of Goods and Services	1	0	N/A	1	1	0	N/A	1
227001 Travel Inland	118	0	N/A	118	230	0	N/A	230
227002 Travel Abroad	61	0	N/A	61	10	0	N/A	10
227004 Fuel, Lubricants and Oils	114	0	N/A	114	27	0	N/A	27
228001 Maintenance - Civil	43	0	N/A	43	2	0	N/A	2
228002 Maintenance - Vehicles	6	0	N/A	6	2	0	N/A	2
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A	0	4	0	N/A	4
020304 Estates Management Policy, Strategies & Reports	340	0	N/A	340	285	0	N/A	285
<i>Description of Planned Outputs:</i>				- Estates Management (EM) Policy developed; -Condominium plans vetted and submitted. - Stakeholder's consultative workshops on Estates policy held - Draft Estates Policy developed; - 100 Condominium plans vetted;				
211101 General Staff Salaries	93	0	N/A	93	0	0	N/A	0
211103 Allowances	30	0	N/A	30	40	0	N/A	40
221002 Workshops and Seminars	32	0	N/A	32	60	0	N/A	60
221003 Staff Training	10	0	N/A	10	5	0	N/A	5
221007 Books, Periodicals and Newspapers	3	0	N/A	3	3	0	N/A	3
221008 Computer Supplies and IT Services	5	0	N/A	5	5	0	N/A	5
221009 Welfare and Entertainment	4	0	N/A	4	15	0	N/A	15
221011 Printing, Stationery, Photocopying and Binding	4	0	N/A	4	10	0	N/A	10
221012 Small Office Equipment	6	0	N/A	6	3	0	N/A	3
222001 Telecommunications	5	0	N/A	5	4	0	N/A	4
225001 Consultancy Services- Short-term	17	0	N/A	17	0	0	N/A	0
225002 Consultancy Services- Long-term	0	0	N/A	0	100	0	N/A	100
227001 Travel Inland	20	0	N/A	20	16	0	N/A	16
227002 Travel Abroad	20	0	N/A	20	0	0	N/A	0
227004 Fuel, Lubricants and Oils	10	0	N/A	10	20	0	N/A	20
228002 Maintenance - Vehicles	7	0	N/A	7	4	0	N/A	4
281401 Rental non produced assets	75	0	N/A	75	0	0	N/A	0
020306 Awareness campaigns on Earthquake Disaster Ma	155	0	N/A	155	25	0	N/A	25
<i>Description of Planned Outputs:</i>				24 Awareness programs aired on radios; 6 monitoring trips conducted ; 1 workshop organized on EDM awareness ; Participate in annual construction exhibition ;Complete construction of B'gyo model house; Innuagurate B'gyo model house. Project implementation reviewed.				
211103 Allowances	10	0	N/A	10	5	0	N/A	5
221002 Workshops and Seminars	20	0	N/A	20	0	0	N/A	0
221007 Books, Periodicals and Newspapers	3	0	N/A	3	0	0	N/A	0
221008 Computer Supplies and IT Services	5	0	N/A	5	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	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221009 Welfare and Entertainment	4	0	N/A	4	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	4	0	N/A	4	0	0	N/A	0
222001 Telecommunications	25	0	N/A	25	0	0	N/A	0
227001 Travel Inland	37	0	N/A	37	10	0	N/A	10
227004 Fuel, Lubricants and Oils	20	0	N/A	20	10	0	N/A	10
228001 Maintenance - Civil	18	0	N/A	18	0	0	N/A	0
228002 Maintenance - Vehicles	9	0	N/A	9	0	0	N/A	0
Investment (Capital Purchases)	100	0	N/A	100	100	0	N/A	100
020373 Roads, Streets and Highways	100	0	N/A	100	100	0	N/A	100
<i>Description of Planned Outputs:</i>								
281504 Monitoring, Supervision and Appraisal of Capital W	100	0	N/A	100	100	0	N/A	100
Grand Total Vote 012	3,844	0	N/A	3,844	2,859	0	N/A	2,859
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>3,844</i>	<i>0</i>	<i>0</i>	<i>3,844</i>	<i>2,859</i>	<i>0</i>	<i>0</i>	<i>2,859</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

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:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0249 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	1.831	2.955	2.203	2.823	2.419	3.603

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

East and Medium Term Vision Function Output Allocations.							
Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections			
				2012/13	2013/14	2014/15	
Outputs Provided							
02 4901 Policy, consultation, planning and monitoring services	.413	1.432	1.049	1.193	0.808	2.550	
02 4902 Ministry Support Services (Finance and Administration)	.764	0.991	0.736	0.990	1.235	1.374	
02 4903 Ministerial and Top Management Services	.057	0.074	0.073	0.228	0.292	0.325	
02 4904 Information Management	.033	0.052	0.028	0.078	0.112	0.124	
02 4905 Procurement and Disposal Services	.044	0.082	0.053	0.075	0.122	0.136	
02 4906 Accounts and internal Audit Services	.170	0.235	0.176	0.260	0.321	0.357	
Capital Purchases							
02 4972 Government Buildings and Administrative Infrastructure	.311	0.068	0.068	0.000	0.000	0.000	

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	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
02 4976 Purchase of Office and ICT Equipment, including Software	.010	0.014	0.013	0.000	0.000	0.000
02 4978 Purchase of Office and Residential Furniture and Fittings	.000	0.007	0.007	0.000	0.000	0.000
Total VF Cost (US\$ Bn)	.413	2.955	2.115	2.823	2.890	4.866

* Excluding Taxes and Arrears

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
VF Performance Issue:			
Engaging Parliament to increase Funding.	Held discussions with MFPED and the Physical Infrastructure Committee of Parliament on the funding gaps of the Ministry	To continue lobbying MFPED and the Physical Infrastructure Committee of Parliament on the funding gaps of the sector; Contact different possible funders and development partners to fund some of our critical activities of Government.	Prepare funding proposals & submit them to prospective funders
VF Performance Issue: Inadequate office accommodation			
1. Procurement of a Transaction Advisor for developing proposals for the extension of MLHUD headquarters building using Public Private Partnership approach.	Final detailed design of option 1 and proposal for option 2 completed; Finalised design and drawings for option 1 for construction of the MLHUD headquarters building.	Undertaking PPP arrangement for the construction of MLHUD Headquarters with enough office space,	Lobby for increased funding from the Government Construction of 2 floors
VF Performance Issue: Understaffing			
Fully fill vacant posts in the staffing structure	- MPS is in the process of reviewing the Ministry's structure to establish appropriate staffing levels - Recruited to fill some vacant positions undertaken	the ministry in conjunction with MPS is in the process of reviewing the Ministry's structure to establish appropriate staffing levels - Recruited to fill some vacant positions undertaken	Appeal to MPS for revision of existing staff establishment to create new posts Fill vacant posts

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

Recurrent Budget Estimates	2011/12 Approved Budget				2012/13 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Finance and administration	392.1	1,049.4	0.0	1,441.6	392.0	7,150.5	0.0	7,542.5
02 Planning and Quality Assurance	154.1	616.5	0.0	770.7	154.0	630.0	0.0	784.0
16 Internal Audit	29.6	97.3	0.0	126.9	29.4	75.0	0.0	104.4
Total Recurrent Budget Estimates for VF	575.9	1,763.3	0.0	2,339.1	575.4	7,855.5	0.0	8,430.9
Development Budget Estimates								
	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0162 Support to PQAD	147.0	0.0	0.0	147.0	100.0	0.0	0.0	100.0

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

Development Budget Estimates	2011/12 Approved Budget				2012/13 Proposed Budget			
	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1029 Construction of MLHUD	468.7	0.0	0.0	468.7	140.0	0.0	0.0	140.0
Total Development Budget Estimates for VF	615.7	0.0	0.0	615.7	240.0	0.0	0.0	240.0
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0249	2,954.9	0.0	0.0	2,954.9	8,670.9	0.0	0.0	8,670.9
Total Excluding Taxes, Arrears and NTR	2,954.9	0.0	0.0	2,954.9	2,823.4	0.0	0.0	2,823.4

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	2,866	0	N/A	2,866	2,823	0	N/A	2,823
024901 Policy, consultation, planning and monitoring servi	1,432	0	N/A	1,432	1,193	0	N/A	1,193
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	175	0	N/A	175	234	0	N/A	234
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5	0	N/A	5	5	0	N/A	5
211103 Allowances	92	0	N/A	92	140	0	N/A	140
212101 Social Security Contributions (NSSF)	1	0	N/A	1	1	0	N/A	1
221001 Advertising and Public Relations	0	0	N/A	0	8	0	N/A	8
221002 Workshops and Seminars	98	0	N/A	98	91	0	N/A	91
221003 Staff Training	38	0	N/A	38	50	0	N/A	50
221007 Books, Periodicals and Newspapers	3	0	N/A	3	7	0	N/A	7
221008 Computer Supplies and IT Services	21	0	N/A	21	30	0	N/A	30
221009 Welfare and Entertainment	23	0	N/A	23	39	0	N/A	39
221011 Printing, Stationery, Photocopying and Binding	108	0	N/A	108	177	0	N/A	177
221012 Small Office Equipment	1	0	N/A	1	5	0	N/A	5
221017 Subscriptions	3	0	N/A	3	3	0	N/A	3
222001 Telecommunications	20	0	N/A	20	24	0	N/A	24
224002 General Supply of Goods and Services	10	0	N/A	10	10	0	N/A	10
225001 Consultancy Services- Short-term	65	0	N/A	65	0	0	N/A	0
225002 Consultancy Services- Long-term	400	0	N/A	400	0	0	N/A	0
225003 Taxes on (Professional) Services	0	0	N/A	0	21	0	N/A	21
227001 Travel Inland	136	0	N/A	136	105	0	N/A	105
227002 Travel Abroad	40	0	N/A	40	26	0	N/A	26
227004 Fuel, Lubricants and Oils	121	0	N/A	121	166	0	N/A	166
228002 Maintenance - Vehicles	74	0	N/A	74	43	0	N/A	43
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A	0	9	0	N/A	9
024902 Ministry Support Services (Finance and Administr	991	0	N/A	991	990	0	N/A	990
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	242	0	N/A	242	183	0	N/A	183
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12	0	N/A	12	0	0	N/A	0
211103 Allowances	52	0	N/A	52	56	0	N/A	56
213001 Medical Expenses(To Employees)	7	0	N/A	7	0	0	N/A	0
213002 Incapacity, death benefits and funeral expenses	9	0	N/A	9	40	0	N/A	40
221002 Workshops and Seminars	20	0	N/A	20	0	0	N/A	0
221003 Staff Training	8	0	N/A	8	0	0	N/A	0
221004 Recruitment Expenses	5	0	N/A	5	0	0	N/A	0
221007 Books, Periodicals and Newspapers	9	0	N/A	9	18	0	N/A	18
221008 Computer Supplies and IT Services	16	0	N/A	16	0	0	N/A	0
221009 Welfare and Entertainment	20	0	N/A	20	30	0	N/A	30

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	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221011 Printing, Stationery, Photocopying and Binding	60	0	N/A	60	55	0	N/A	55
221012 Small Office Equipment	2	0	N/A	2	0	0	N/A	0
221016 IFMS Recurrent Costs	11	0	N/A	11	0	0	N/A	0
222001 Telecommunications	47	0	N/A	47	48	0	N/A	48
222002 Postage and Courier	5	0	N/A	5	5	0	N/A	5
222003 Information and Communications Technology	4	0	N/A	4	0	0	N/A	0
223001 Property Expenses	73	0	N/A	73	120	0	N/A	120
223004 Guard and Security services	80	0	N/A	80	80	0	N/A	80
223005 Electricity	29	0	N/A	29	50	0	N/A	50
223006 Water	35	0	N/A	35	40	0	N/A	40
227001 Travel Inland	0	0	N/A	0	71	0	N/A	71
227002 Travel Abroad	0	0	N/A	0	25	0	N/A	25
227004 Fuel, Lubricants and Oils	100	0	N/A	100	29	0	N/A	29
228001 Maintenance - Civil	15	0	N/A	15	0	0	N/A	0
228002 Maintenance - Vehicles	117	0	N/A	117	120	0	N/A	120
228003 Maintenance Machinery, Equipment and Furniture	12	0	N/A	12	20	0	N/A	20
024903 Ministerial and Top Management Services	74	0	N/A	74	228	0	N/A	228
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	44	0	N/A	44	44	0	N/A	44
211103 Allowances	5	0	N/A	5	55	0	N/A	55
213001 Medical Expenses(To Employees)	0	0	N/A	0	3	0	N/A	3
221009 Welfare and Entertainment	6	0	N/A	6	20	0	N/A	20
221011 Printing, Stationery, Photocopying and Binding	10	0	N/A	10	0	0	N/A	0
222001 Telecommunications	0	0	N/A	0	8	0	N/A	8
227001 Travel Inland	0	0	N/A	0	12	0	N/A	12
227002 Travel Abroad	0	0	N/A	0	15	0	N/A	15
227004 Fuel, Lubricants and Oils	10	0	N/A	10	72	0	N/A	72
024904 Information Management	52	0	N/A	52	78	0	N/A	78
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	17	0	N/A	17	17	0	N/A	17
211103 Allowances	4	0	N/A	4	5	0	N/A	5
221001 Advertising and Public Relations	9	0	N/A	9	0	0	N/A	0
221007 Books, Periodicals and Newspapers	5	0	N/A	5	0	0	N/A	0
221008 Computer Supplies and IT Services	8	0	N/A	8	0	0	N/A	0
221009 Welfare and Entertainment	2	0	N/A	2	5	0	N/A	5
221011 Printing, Stationery, Photocopying and Binding	6	0	N/A	6	40	0	N/A	40
227001 Travel Inland	0	0	N/A	0	6	0	N/A	6
227004 Fuel, Lubricants and Oils	0	0	N/A	0	5	0	N/A	5
024905 Procurement and Disposal Services	82	0	N/A	82	75	0	N/A	75
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	6	0	N/A	6	6	0	N/A	6
211103 Allowances	43	0	N/A	43	7	0	N/A	7
221007 Books, Periodicals and Newspapers	4	0	N/A	4	3	0	N/A	3
221008 Computer Supplies and IT Services	5	0	N/A	5	2	0	N/A	2
221009 Welfare and Entertainment	5	0	N/A	5	4	0	N/A	4
221011 Printing, Stationery, Photocopying and Binding	6	0	N/A	6	20	0	N/A	20
222001 Telecommunications	0	0	N/A	0	2	0	N/A	2
227001 Travel Inland	0	0	N/A	0	10	0	N/A	10
227002 Travel Abroad	0	0	N/A	0	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	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227004 Fuel, Lubricants and Oils	10	0	N/A	10	4	0	N/A	4
228002 Maintenance - Vehicles	3	0	N/A	3	10	0	N/A	10
024906 Accounts and internal Audit Services	235	0	N/A	235	260	0	N/A	260
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	91	0	N/A	91	90	0	N/A	90
211103 Allowances	5	0	N/A	5	18	0	N/A	18
221003 Staff Training	3	0	N/A	3	3	0	N/A	3
221007 Books, Periodicals and Newspapers	1	0	N/A	1	2	0	N/A	2
221008 Computer Supplies and IT Services	12	0	N/A	12	8	0	N/A	8
221009 Welfare and Entertainment	9	0	N/A	9	11	0	N/A	11
221011 Printing, Stationery, Photocopying and Binding	8	0	N/A	8	3	0	N/A	3
221012 Small Office Equipment	2	0	N/A	2	2	0	N/A	2
221016 IFMS Recurrent Costs	17	0	N/A	17	40	0	N/A	40
221017 Subscriptions	2	0	N/A	2	5	0	N/A	5
222001 Telecommunications	10	0	N/A	10	2	0	N/A	2
224002 General Supply of Goods and Services	5	0	N/A	5	0	0	N/A	0
227001 Travel Inland	22	0	N/A	22	42	0	N/A	42
227002 Travel Abroad	10	0	N/A	10	2	0	N/A	2
227004 Fuel, Lubricants and Oils	26	0	N/A	26	23	0	N/A	23
228002 Maintenance - Vehicles	9	0	N/A	9	9	0	N/A	9
Investment (Capital Purchases)	89	0	N/A	89	0	0	N/A	0
024972 Government Buildings and Administrative Infrast	68	0	N/A	68	0	0	N/A	0
<i>Description of Planned Outputs:</i>								
281504 Monitoring, Supervision and Appraisal of Capital W	68	0	N/A	68	0	0	N/A	0
024976 Purchase of Office and ICT Equipment, including	14	0	N/A	14	0	0	N/A	0
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	14	0	N/A	14	0	0	N/A	0
024978 Purchase of Office and Residential Furniture and	7	0	N/A	7	0	0	N/A	0
<i>Description of Planned Outputs:</i>								
231006 Furniture and Fixtures	7	0	N/A	7	0	0	N/A	0
Arrears	0	0	N/A	0	5,848	0	N/A	5,848
024999 Arrears	0	0	N/A	0	5,848	0	N/A	5,848
<i>Description of Planned Outputs:</i>								
321605 Domestic arrears	0	0	N/A	0	5,848	0	N/A	5,848
Grand Total Vote 012	2,955	0	N/A	2,955	8,671	0	N/A	8,671
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,955</i>	<i>0</i>	<i>0</i>	<i>2,955</i>	<i>2,823</i>	<i>0</i>	<i>0</i>	<i>2,823</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 2011/12 and 2012/13

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
020101Land Policy, Plans, Strategies and Reports	Directorate Strategic Plan in place; - National Land Policy in place; Public sensitized on Land matters - Land Management Institutions in 112 districts monitored and evaluated. Government Land Programs in the country monitored and evaluated. - ;Activities in Directorate of Land Management Coordinated - Staff training in the Directorate coordinated. - Emergency Land Disputes settled	-Land Management Institutions in 10 Districts monitored -Systematic Demarcation in 2 Districts monitored and evaluated - Land Management Institutions (DLBs) in 25 districts in place. - Activities in Directorate of Land Management coordinated; - 35 Staff Appraised; Training of Registrars in the Directorate coordinated. - Staff training in the Directorate coordinated. - Advice to Political Leaders and Govt institutiond on land matters tendered. - Field visit to land disputed areas;	Directorate Strategic Plan in place; - National Land Policy in place; Public sensitized on Land matters - Land Management Institutions in 60 districts monitored and evaluated. Government Land Programs in the country monitored and evaluated. - ;Activities in Directorate of Land Management Coordinated - Staff training in the Directorate coordinated. - Emergency Land Disputes settled
Total	55,817	30,705	52,284
<i>Wage Recurrent</i>	<i>30,360</i>	<i>18,216</i>	<i>32,284</i>
<i>Non Wage Recurrent</i>	<i>25,457</i>	<i>12,489</i>	<i>20,000</i>
GRAND TOTAL	55,817	30,705	52,284
<i>Wage Recurrent</i>	<i>30,360</i>	<i>18,216</i>	<i>32,284</i>
<i>Non Wage Recurrent</i>	<i>25,457</i>	<i>12,489</i>	<i>20,000</i>

Annual Workplan for 2012/13 - 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)

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:

Directorate Strategic Plan in place;

- National Land Policy in place;

Public sensitized on Land matters

- Land Management Institutions in 60 districts monitored and evaluated.

Government Land Programs in the country monitored and evaluated.

- ;Activities in Directorate of Land
Management Cordinated

- Staff training in the Directorate coordinated.

- Emergency Land Disputes settled

Activities to Deliver Outputs:

- Supervise formulation and implementation of Directorate policies, plans
and strategies;

- Supervise formulation and implementation of the National Land Policy;

- Monitor & evaluate performance of Land Management institutions in
districts;

- Supervise training of District Land Boards and Area Land Committees in
the Country

-Hold Radio and TV talk shows on land matters

Organise co-ordination Meetings

Emergency visits to land disputed areas

Inputs

Airtime ()

Computer Supplies and IT Services ()

Fuel for Office running & field activities ()

Per diem ()

Snacks for meetings ()

Subsistence Allowances ()

Newspapers and Magazines (assorted)

Permanent staff (Person Years)

Quantity

4.0

4.0

4.0

4.0

4.0

4.0

4.0

4.0

500

1,200

5,680

6,392

3,528

2,000

700

32,284

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

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 man

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 &

Annual Workplan for 2012/13 - 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 01 03 Inspection and Valuation of Land and Property

Planned Outputs:

- 20,000 Property valuations countrywide done;
- Supervision of compensation assessment for land acquisition for 15 road projects undertaken;
- Supervision of land acquisition for 60 wayleaves projects undertaken;
- Assistance & supervision in determination of 40 District Compensation rates done;
- M & E of 40 Districts & local land management institutions undertaken;
- 9,000 cases of technical guidance & assistance to land management institutions, stake holders & general public provided
- Induct & train DLBs & ALCs in 20 districts; Monitor and evaluate land management institutions in 40 districts; evaluate land transactions for processing of land titles

Inputs

	Quantity	Cost
Telecommunications ()	4.0	3,524
Office snacks and logistics (assorted)	4.0	10,000
stationery,toner,catridge and printing paper (Assorted)	4.0	45,000
Subsistence allowance (days)	4.0	30,000
Fuel, Lubricants and Oils (litres)	4.0	20,000
Calculators,measuring tape, zipper etc (Number)	4.0	2,000
Procurement of Computers (Number)	4.0	8,000
Permanent staff (Person Years)	10.0	232,328
Lunch Allowance (Shillings)	4.0	41,476
servicing costs (vehicle)	4.0	30,000

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, cordination & monitoring district & local land admin. Institutions
- Information Education & Communication(IEC)
- Creation & management of a sustainable electronic database;
- Procurement of land laws related training materials

Total	422,328
Wage Recurrent	232,328
Non Wage Recurrent	190,000

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

GRAND TOTAL	422,328
Wage Recurrent	232,328
Non Wage Recurrent	190,000

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

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: 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 col

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure 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"> - 95 Geodetic control points established in Nebbi, Arua, Gulu and Pader ; - 4 Topographical maps revised; - 4 Topographical maps reprinted; - 2 Technical meetings conducted; - 150 Sets of technical data provided to survey firms; - Survey and mapping activities monitored i& evaluated in 8 districts; - 4200 Deed plans prepared. 	<ul style="list-style-type: none"> - 3 Technical meetings to establish the International boundaries held; - 2,000 sets of Deed plans produced and 200 sets of technical data and Instruction to Survey supplied to private surveyors - 40 Geodetic control points established - Survey and Mapping activities supervised in 6 districts - Surveyors forum coordinated - Survey regulation and Manual produced - EALSC examination coordinated - 6 Topographic maps reprinted - Microfilm positives produced for land dispute resolution 	
Total	1,503,338	777,593	1,211,973	
Wage Recurrent	354,512	141,370	376,973	
Non Wage Recurrent	1,148,825	636,223	835,000	
GRAND TOTAL	1,503,338	777,593	1,211,973	
Wage Recurrent	354,512	141,370	376,973	
Non Wage Recurrent	1,148,825	636,223	835,000	

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

Annual Workplan for 2012/13 - 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

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 0104 Surveys and Mapping

Planned Outputs:

- 3 Technical meetings to establish the International boundaries held;
- 2,000 sets of Deed plans produced and 200 sets of technical data and Instruction to Survey supplied to private surveyors
- 40 Geodetic control points established
- Survey and Mapping activities supervised in 6 districts
- Surveyors forum coordinated
- Survey regulation and Manual produced
- EALSC examination coordinated
- 6 Topographic maps reprinted
- Microfilm positives produced for land dispute resolution

Activities to Deliver Outputs:

- Hold Technical meetings, Data collection(Data defining border agreements and maps); Sensitisation; Border Mapping; Reconnaissance;Establishing control international border demarcation
- Verification and computation of Job Record Jacket File, Sheet construction and plotting, Printing, Typing, producing working prints, photocopying of JRJ and description cards, Issuing I/S and control data
- Producing Geodetic Network plans; Sensitisation and Reconnaissance; Monumentation of survey Beacons; surveying, producing technical report
- Producing an M&E tool; Field work; producing M&E report.
- Holding a workshop; Report produced
- Literature review; compiling information; printing; Holding dissemination workshop; Producing report
- Setting, invigilating and marking; holding meeting
- Acquisition of remotely sensed images; Scanning Hard copy maps;carrying out Field survey;printing map proofs; printing maps; training on GIS tools/technologies
- tourist
- Preparation of map originals for reprint; Updating existing maps; Plate making and Printing;
- Scanning Hard copy maps; Data collection and compilation;documentation;
- Record searching and Photographing; compiling report;Training on Digital photographic techniques.

Inputs

Inputs	Quantity	Cost
Computer Supplies and IT Services ()	4.0	50,000
Maintenance Machinery, Equipment and Furniture ()	2.9	50,000
Medical Expenses ()	3.0	5,000
Printing, Stationery, Photocopying and Binding ()	4.0	60,000
Small Office Equipment ()	2,500,000.0	5,000
Subscriptions ()	1.0	10,000
Training staff ()	1.0	20,000
Newspapers,periodicals and Magazines (assorted)	4.0	5,000
Snacks,sugar,tea leaves for staff (Assorted)	4.0	5,000
Fuel for Daily office running & field work (litres)	4.0	90,000
Airticket and allowance (Number)	3.0	80,000
Hire of venue,Transport refund for participants (number)	3.0	35,000
Footage and lunch allowance (per qrtr)	3.0	55,000
Advertizing and Public relations (perqtr)	4.0	20,000
Permanent staff (Person Years)	48.0	376,973
construction of Pillars, (quarterly)	3.0	20,000
Airtime, postage and internet (shillings)	4.0	5,000
Fuel for field work and allowance (trip)	4.0	260,000
Service & repair of vehicles (vehicles)	4.0	60,000

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	US\$ Thousand
	Total	1,211,973
	<i>Wage Recurrent</i>	376,973
	<i>Non Wage Recurrent</i>	835,000
	GRAND TOTAL	1,211,973
	<i>Wage Recurrent</i>	376,973
	<i>Non Wage Recurrent</i>	835,000

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

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.

Outputs: 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 2011/12 and 2012/13

Project, Programme	2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
020102Land 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	-1,328 Lease documents prepared; -Issuance of Certificate of Title: leaseHold-858 , Freehold-4,781, Mailo-8054; -Land Transactions: Mailo-27586;lease-12,710; - Court matters attended to 161; -1 District Land Offices of Mukono monitored and evaluated; - 4 District Registrars of Titles of Kampala, Kibale, Kamuli and Buikwe trained;	800 Certificate of lease title issued; 6000 Certificate of freehold issued; 4000 Certificate of Mailo title issued; 32,000 mailo land transactions registered; 13,000 leasehold land transactions registered; 80 leasehold and freehold court cases to be handled; 160 mailo court cases to be handled; 1200 lease documents handled; district land offices monitored and evaluated;	
Total	410,364	170,622	431,431	
Wage Recurrent	123,600	74,160	131,431	
Non Wage Recurrent	286,764	96,462	300,000	
GRAND TOTAL	410,364	170,622	431,431	
Wage Recurrent	123,600	74,160	131,431	
Non Wage Recurrent	286,764	96,462	300,000	

Annual Workplan for 2012/13 - 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: 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
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Output: 02 0102 Land Registration

Planned Outputs:

800 Certificate of lease title issued;

6000 Certificate of freehold issued;

4000 Certificate of Mailto title issued;

32,000 mailo land transactions registered;

13,000 leasehold land transactions registered;

80 leasehold and freehold court cases to be handled;

160 mailo court cases to be handled;

1200 lease documents handled;

district land offices monitored and evaluated;

Inputs

Court attendance related costs () 4.0 8,000

Printer cartridge, Photocopier cartridge, covers () 4.0 47,140

General Office Stationery (Assorted) 4.0 10,120

Sugar,snacks and Mineral water for meetings (Assorted) 4.0 3,000

Fuel (litres) 4.0 8,000

Lubricants, oils (Litres) 4.0 2,000

Staff Tuition for training (Number of staff) 4.0 8,376

Title cover sheets (Per quarter) 4.0 100,000

Permanent staff (Person Years) 24.0 131,431

Lunch and Footage Allowance (shillings) 4.0 26,664

Allowances (Shillings) 4.0 30,000

Fuel and Subsistance Allowances (shillings) 4.0 46,700

Postage fees , Court docs Courier (shillings) 4.0 5,000

Repair & service of 3 vehicles (shillings) 4.0 5,000

Activities to Deliver Outputs:

Perusing land documents submitted for conveyance ie receipts by ura, embossed documents by ura,

Authenticating the certificate of duplicate and original certificates of title,Lodging the transaction,

Approving/ rejecting the transaction,

Entering the transaction upon the register, (typing)

Perusing land documents submitted for conveyance ie receipts by ura, embossed documents by ura,

Authenticating the certificate of duplicate and original certificates of title,Lodging the transaction,

Approving/ rejecting the transaction,

Entering the transaction upon the register, (typing)

Dispatch of the duplicate title

Perusing the court papers, requesting for the title file, preparing the response by affidavit in reply or written statement of defense, having the documents paid upon, Filling the documents in court, opening up a court file, preparing to go to court to defendthe matter,case is closed;

Telephoning to the district officials of the intended visit, holding consultative meeting with district officials, producing M&E reports,

Total	431,431
Wage Recurrent	131,431
Non Wage Recurrent	300,000
GRAND TOTAL	431,431
Wage Recurrent	131,431
Non Wage Recurrent	300,000

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

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

Outputs: Outputs - Strategies in place to address key land issues;- Land sector activities implemented;- Stakeholder participation framework developed and implemented; - Cross sectoral linkages strengthened;- LSSP implementation facilitated;- The Land Amen

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
020101Land Policy, Plans, Strategies and Reports	<ul style="list-style-type: none"> - 2 new policies on land processed (NLP & Resettlement policy); - 12 new land related laws, regulations and guidelines processed; - 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, 2010 disseminated & implemented. 	<ul style="list-style-type: none"> - 4 project budgets and plans developed; - 5 project Performance Reports produced; - 2 Technical Proposals on digitisation prepared; - 8 Stakeholder seminars/meetings held; - Land Amendment Act,(LAA) 2010 disseminated & implemented. 	<ul style="list-style-type: none"> 1. Land policy, plans and strategies coordinated; 2. Sensitization on land related issues carried out in 20 districts; 3. Land Amendment Act 2010 implemented and disseminated in 20 districts; - Land related laws and regulations processess coordinated; -Certificate of occupancy issued in 20 districts;
Total	1,134,787	500,234	832,947
Wage Recurrent	78,005	46,803	82,947
Non Wage Recurrent	1,056,781	453,431	750,000
GRAND TOTAL	1,134,787	500,234	832,947
Wage Recurrent	78,005	46,803	82,947
Non Wage Recurrent	1,056,781	453,431	750,000

Annual Workplan for 2012/13 - 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)

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	US\$ Thousand
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Output: 02 0101 Land Policy, Plans, Strategies and Reports

Planned Outputs:

1. Land policy, plans and strategies coordinated;
2. Sensitization on land related issues carried out in 20 districts;
3. Land Amendment Act 2010 implemented and disseminated in 20 districts;
- Land related laws and regulations processes coordinated;
- Certificate of occupancy issued in 20 districts;

Activities to Deliver Outputs:

- a. Preparing technical proposals on the Land Sector
- b. Revising and approving the new Land Regulations
- c. Coordinating land stakeholders forums and meetings
- d. Publishing Land sector procedures and land right materials
- e. Translating Land Sector sensitization materials into 4 local languages
- f. Distributing land sector sensitization materials
- g. Holding Land sector Baraza's / Exhibitions;
- h. Printing sensitization Materials on eviction related issues
- i. Disseminating LAA sensitization Materials

Inputs

Inputs	Quantity	Cost
Maintenance - Vehicles ()	4.0	30,000
Staff training on Land Amendment Act ()	2.0	40,000
staples, calculator etc ()	4.0	2,000
computer accessories and IT services (number)	2.0	5,000
fuel and allowances (Number)	4.0	100,000
Fuel for daily operations (Number)	4.0	75,000
Refreshments for meetings (Package)	4.0	12,000
Postage/courier services (Parcels)	1.0	3,000
Permanent staff (Person Years)	11.0	82,947
Procurement of books, periodicals & Newspapers (Set)	4.0	30,000
Stationery & Printing services (Set)	2.0	90,000
Footage, meeting and lunch allowance (shillings)	4.0	54,000
Hire of venue & meals (shillings/day)	3.0	279,000
Airtime (Units)	4.0	30,000

Total 832,947

Wage Recurrent 82,947

Non Wage Recurrent 750,000

GRAND TOTAL 832,947

Wage Recurrent 82,947

Non Wage Recurrent 750,000

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

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 spartial distribution ,volume and infrastructure developmental pro

Outputs: Project Outputs :Decentralized district topographic servicesComputerized and updated both basic and thematic district and national mapsGeo-referenced spatial information on economic and social activities used for development planning both at district a

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

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
02 01 04 Surveys and Mapping	<ul style="list-style-type: none"> - Topographic information updated; - Topographic District databases information updated; - Centralized topographic data base created; - Staff trained in the use of cetralised databse - Office equipment serviced and maintained; - Officials in 10 districts sensitised in the use of theamatic maps in planning. 	Topographic district databases information updated- Nakapiripirit, Amudat, Mayuge, Apac, Oyam, Koble and Amuria, Kibale, Busia, Kumi, Ngora and Bukedea, - Centralised topographic database on going	maps printed in first quater; Maps disseminated;	
Total	172,781	52,015	55,000	
<i>GoU Development</i>	<i>172,781</i>	<i>52,015</i>	<i>55,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	172,781	52,015	55,000	
<i>GoU Development</i>	<i>172,781</i>	<i>52,015</i>	<i>55,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2012/13 - 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 0121 Digital Mapping

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

Planned Outputs:

maps printed in first quater;
Maps disseminated;

Activities to Deliver Outputs:

Printing maps;
Disseminating maps;

Inputs

	Quantity	Cost
Maintenance - Vehicles ()	3.0	4,000
subsistence allowance and fuel ()	3.0	21,650
printing material and stationery (assorted)	3.0	10,400
Wefare and Entertainment (assorted)	1.0	200
fuel (litres)	3.0	17,600
Social Security Contributions (NSSF) (monthly)	1.0	150
Contract staff (Person Years)	2.0	1,000

Total **55,000**

GoU Development 55,000

Donor Development 0

GRAND TOTAL **55,000**

GoU Development 55,000

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

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

Outputs: Outputs:- National Land Policy (NLP) in place;- NLP and NLP materials disseminated;- Land related laws reviewed, revised and harmonised;- Land law regulations and guidelines formulated and implemented- Sector wide legal, institutional and financial f

Start Date: 7/1/2001 **Projected End Date:** 6/30/2014

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
020101Land Policy, Plans, Strategies and Reports	No. of NLP Consultative Workshops/Meetings	-40% of completion of new sector wide land sector strategic plan.	-30 Districts received NLP&NLP materials;	
	% completion of the NLP development	-Dissemination of national Land use Policy to 8 districts;	-1 Talk Shows and Newspaper articles on NLP;	
	No. of Districts received NLUP	-2000 copies of NLUP disseminated in mock-up exhibition in kisenyi Area;	-2 land related laws reviewed, revised & harmonised;	
	No. of Talk shows and Newspaper articles on NLUP	-2 Stakeholder Workshop for National Land Use Plan	-4 Land Law regulations and guidelines formulated & implemented;	
	% age of development of Draft NLUPlan	-1 land related laws reviewedO(Re3gi8str4ati8o9n of Titles act), revised & harmonised	-100% of completion of new sector wide land sector strategic plan;	
	No. of Stakeholder Workshops for NLUPlan			
	No. of laws reviewed/revised and submitted to Cabinet		-20 Districts received National Land Use Policy & National Land Use Policy materials;	
	No. of Regulations and Guidelines prepared/reviwed/revised			
Total	843,694	390,005	820,000	
GoU Development	843,694	390,005	820,000	
Donor Development	0	0	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

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 01 04 Surveys and Mapping	No. of plots adjudicated, Demarcated and Surveyed	-1500 plots adjudicated, demarcated, and surveyed;	- Report on Comprehensive Assessment of the pilot Systematic Demarcation programme
	No. of Standard Sheets Constructed	-30 cadastral sheets updated;	
	No. of Databases Created	-200 numbers of adjudication team trained;	- Strategy for rolling out the SD program
	No. of members of Adjudication Teams trained	-4 Databases updated;	
	No. of Surveyors and Cartographers trained in survey equipment handling	-70 parcels with overlaps resolved;	- 80 cadastral sheets verified and adopted for LIS
		-80 cadastral sheets recorded and adopted for LIS;	
		- 4 surveyors & 2 cartographers trained in survey equipment handling	
Total	628,036	397,716	150,000
<i>GoU Development</i>	<i>628,036</i>	<i>397,716</i>	<i>150,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
02 01 06 Land Information Management	% of implementation of LIS Pilot	- 30% of implementation of NLIS;	- 90% of implementation of NLIS
	% completion of Final LIS Design	-10 staff trained on LIS;	- 20 staff recruited for LIS implementation
	% completion of rehabilitation and computerisation for 3 districts	-11500 LA records sorted and handed over for data conversion;	- 3 technical procedures developed
	No. of new districts taken up for computerisation	- 11 DLOs monitored for LIS implementation;	- Quality control and assurance completed for LIS input for titles and maps
	% completion of rehabilitation of macro Geodetic Network	- 80 existing records rehabilitated	- Reviewed IEC Strategy for awareness on land issues
	Geodetic points established	- 7 technical equipment installed	
		- 1 technical procedure developed	
		- 6 talk show programs done	
	No. of radio spot sensitization messages ran	- 1 computerisation articles run in newspapers;	
	No. of talk show programs done	- 19 staff trained on LIS;	
	No. of messages run in newspapers, with a target of 4 messages per paper	1 talk show programs done;	
	No. of languages used in revision of sensitization booklets to conform to the legal amendments	-Annual Ground nominal rent put in 3 newspapers;	
		- land transaction procedures and fees translated-English, Luo-rupiny, Ateso-Etop, runyakitararumuri, luganda-bukedde;	
	No. of posters printed		
	No. of sensitization booklets printed		
Total	1,001,640	570,520	860,000
<i>GoU Development</i>	<i>1,001,640</i>	<i>570,520</i>	<i>860,000</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

GRAND TOTAL	2,473,370	1,358,241	1,830,000
GoU Development	2,473,370	1,358,241	1,830,000
Donor Development	0	0	0

Annual Workplan for 2012/13 - 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
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Output: 02 0101 Land Policy, Plans, Strategies and Reports

Planned Outputs:

- 30 Districts received NLP&NLP materials;
- 1 Talk Shows and Newspaper articles on NLP;
- 2 land related laws reviewed, revised & harmonised;
- 4 Land Law regulations and guidelines formulated & implemented;
- 100% of completion of new sector wide land sector strategic plan;
- 20 Districts received National Land Use Policy & National Land Use Policy materials;

Activities to Deliver Outputs:

- Dissemination and implementation of the National Land Policy
- Review, revision and harmonization of land related laws
- Formulate and implement regulations and guidelines
- Develop a sector wide legal, institutional and financial framework for implementation of land sector reforms
- Dissemination and Preparation for Implementation of the National Land Use Policy

Inputs

Allowances and fuel ()	4.0	80,000
General ss of good s and services ()	4.0	16,000
NSSF ()	4.0	17,392
Printing costs for NLP, NLUP , materials (assorted)	1.6	47,000
Hire of venue including meals (Facilitation)	4.0	320,000
Fuel for field work & daily coordination (Litres)	4.0	110,450
Contract staff (Person Years)	29.0	136,982
Footage and lunch allowance (Shs/Qtr)	4.0	80,000
Service & maintenance of Vehicles (Vehicle)	2.7	12,000

Total	820,000
GoU Development	820,000
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	US\$ Thousand	
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Output: 02 0104 Surveys and Mapping

Planned Outputs:

- Report on Comprehensive Assessment of the pilot Systematic Demarcation programme
- Strategy for rolling out the SD program
- 80 cadastral sheets verified and adopted for LIS

Activities to Deliver Outputs:

- Carry out a comprehensive assessment of the pilot Systematic Demarcation programme
- Develop a strategy for rolling out the SD program
- Data processing for LIS input
- Field Survey resolution of overlaps

Inputs

	Quantity	Cost
Fuel for M&E ()	1.2	40,000
Consultancy Services (consultancy)	4.0	60,000
Fuel, Lubricants and Oils (litres)	0.1	4,000
Night Allowance during field work (Shs/Qtr)	6.6	36,000
Telephone Charges (Shs/Qtr)	4.0	10,000

Total	150,000
<i>GoU Development</i>	150,000
<i>Donor Development</i>	0

Output: 02 0105 Capacity Building in Land Administration and Management

Planned Outputs:

- 10 District Land Boards (DLBs) trained;

Activities to Deliver Outputs:

- Training of DLBs

Inputs

	Quantity	Cost
NSSF ()	4.0	17,392
Fuel, Lubricants and Oils (Litres)	4.0	10,454
Writing pads (Number)	4.0	38
Contract staff (Person Years)	15.0	70,853
Hire of Venue and Hotel Services (Shs/Day)	0.9	145,128
Facilitation, Transport, Analysis and Reporting (workshop)	1.8	140,044

Total	384,000
<i>GoU Development</i>	384,000
<i>Donor Development</i>	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 US\$ Thousands
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Output: 02 01 06 Land Information Management

Planned Outputs:	Inputs	Quantity	Cost
- 90% of implementation of NLIS	Consultancy (Consultancy)	3.4	100,832
	Fuel (Litres)	4.0	72,385
- 20 staff recruited for LIS implementation	Service of Vehicles (No of vehicles)	4.0	41,283
	Contract staff (Person Years)	45.0	212,558
- 3 technical procedures developed	Assorted Goods (Service)	4.0	17,074
	Service and Repair of Equipment (Service)	4.0	28,955
- Quality control and assurance completed for LIS input for titles and maps	Sets of Assorted Stationery (set assorted)	1.0	60,000
	Building renovation (shillings)	1.0	12,048
- Reviewed IEC Strategy for awareness on land issues	Hire of Venue and Hotel Services (Shs/Qtr)	1.0	600
	Internet and Telephone Charges (Shs/Qtr)	4.0	88,600
Activities to Deliver Outputs:	Social Security Contributions (Shs/Qtr)	4.0	17,392
- Establish a transparent, decentralized, efficient and affordable GIS based National Land Information System	Fuel and Night allowances (Trip)	4.3	152,900
	Night Allowances (trips)	2.0	40,000
	Facilitation (workshop)	2.1	15,100
- Monitoring of Land Administration Offices for LIS Implementation	Total		860,000
	GoU Development		860,000
- Review and implement information, education and communication	Donor Development		0

Output: 02 01 71 Acquisition of Land by Government

Planned Outputs:

Activities to Deliver Outputs:

Total	29,102
<i>GoU Development</i>	29,102
<i>Donor Development</i>	0

Output: 02 01 76 Purchase of Office and ICT Equipment, including Software

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
- computers purchased;	purchase of CCTVs for the land registry (number)	3.0	36,000
<i>Activities to Deliver Outputs:</i>			
Purchase of Office and ICT equipment, including software			
	Total	36,000	
	<i>GoU Development</i>	36,000	
	<i>Donor Development</i>	0	
	GRAND TOTAL	2,279,102	
	<i>GoU Development</i>	2,279,102	
	<i>Donor Development</i>	0	

Vote Function: 0202 Physical Planning and 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 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: Directorate budgets and plans coordinated; national Urban Policy and Urban Strategic Investment Plan developed and implemented; and National Land Use Plan; Physical Planning Act and land use policy disseminated; Albertine Graben Physical Development Plan developed; physical planning activities at local level monitored and supervised.

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
020201Physical Planning Policies, Strategies, Guidelines and Standards	<ul style="list-style-type: none"> - 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/sical 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. 	<ul style="list-style-type: none"> Consultant submitted bids; Physical planning guidelines approved and gazetted; Monitoring to western Uganda in Kyenjojo, Fort portal, Kabaloro, Kasese and Bushenyi; -Preparation of 2011/12 BFP coordinated for directorate; 	<ul style="list-style-type: none"> -Directorate plans and budgets coordinated and prepared - Kampala -Physical Planning and urban development activities in the Country monitored, supervised and supported
Total	58,300	32,683	50,133
<i>Wage Recurrent</i>	<i>29,100</i>	<i>17,460</i>	<i>30,133</i>
<i>Non Wage Recurrent</i>	<i>29,200</i>	<i>15,223</i>	<i>20,000</i>
GRAND TOTAL	58,300	32,683	50,133
<i>Wage Recurrent</i>	<i>29,100</i>	<i>17,460</i>	<i>30,133</i>
<i>Non Wage Recurrent</i>	<i>29,200</i>	<i>15,223</i>	<i>20,000</i>

Annual Workplan for 2012/13 - 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 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	UShs Thousand
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Output: 02 0201 Physical Planning Policies, Strategies, Guidelines and Standards

Planned Outputs:	Inputs	Quantity	Cost
-Directorate plans and budgets coordinated and prepared - Kampala	Office Snaks, water (Assorted)	2.0	2,000
	Fuel, Lubricants and Oils (assorted litres)	4.0	4,000
-Physical Planning and urban development activities in the Country monitored, supervised and supported	Night Allowances (Litres)	4.0	3,500
	Permanent staff (Person Years)	4.0	30,133
Activities to Deliver Outputs:	Lunch & Night allowance (quarterly)	3.9	7,000
-Facilitaing workshops and seminars	Airticket (trip)	1.0	3,500
-Holding Directorate meetings			
-Holding other consultative meetings			
-Undertaking field monitoring trips (inland)			
-Travel abroad			
-Report writing			
	Total		50,133
	Wage Recurrent		30,133
	Non Wage Recurrent		20,000
	GRAND TOTAL		50,133
	Wage Recurrent		30,133
	Non Wage Recurrent		20,000

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 Land use 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:- Physical Planning Standards & Guidelines published & disseminated- Local Governments monitored for compliance to the land use regulatory framework- Local Governments' capacity to ensure compliance to the land use regulatory framework improved

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 0201 Physical Planning Policies, Strategies, Guidelines and Standards	<p>Consultation workshops held</p> <p>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>One Regional workshop held in Mid western Region.</p> <p>Strategy to implement the PPS&G on going;</p> <p>PPS&G distributed to all urban councils in mid western region.</p> <p>Sensitisation on plan implementation held.</p> <p>2 staff trained in data base management & GIS skills.</p> <p>1 workshop held on land use indicators</p> <p>One regional workshops to disseminate the PPS&G held in Western(Hoima);</p> <p>-Five meetings for dissemination held;</p>	<p>Physical Planning Standards and Guidelines Disseminated;</p>
Total	228,846	119,069	290,562
Wage Recurrent	88,696	47,707	206,562
Non Wage Recurrent	140,150	71,363	84,000
02 0202 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>19 Municipalities and 75 town councils inspected inspected; Reports for all field inspections made and discussed.</p> <p>Action based recommendations in reports taken.</p>	<p>Monitoring and inspection of compliance carried out in 70 districts, 100 TCs & 22 municipalities;</p>
Total	332,412	189,715	189,000
Wage Recurrent	77,874	46,724	0
Non Wage Recurrent	254,538	142,991	189,000

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 Land use Regulation and Compliance

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 02 05 Support Supervision and Capacity Building		-One regional capacity building held; - 1 group training held in Mbale -One Regional capacity building workshops held in Hoima; -	Staff and relevant local Government staff trained in various areas and skills relevant to Land use Regulation & ROM
Total	154,369	73,958	147,000
<i>Wage Recurrent</i>	<i>32,904</i>	<i>19,743</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>121,465</i>	<i>54,215</i>	<i>147,000</i>
GRAND TOTAL	715,627	382,742	626,562
<i>Wage Recurrent</i>	<i>199,474</i>	<i>114,173</i>	<i>206,562</i>
<i>Non Wage Recurrent</i>	<i>516,153</i>	<i>268,569</i>	<i>420,000</i>

Annual Workplan for 2012/13 - 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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Output: 02 02 01 Physical Planning Policies, Strategies, Guidelines and Standards

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Physical Planning Standards and Guidelines Disseminated;	Office and meeting refreshments (assorted)	4.0	5,000
<i>Activities to Deliver Outputs:</i>	Office Stationery procured (assorted)	5.0	10,000
1,000 copies of the National Physical Planning Standards printed;	Fuel for Department vehicles (Litres)	2,285.7	8,000
	Subsistence Allowances (Night)	83.3	10,000
1 workshop to disseminate physical planning standards to be held ;	Printing of sensitization materials (No)	1.0	10,000
	Air time and postage (number)	4.0	3,000
	Hotel services (Number)	1.0	8,000
30 physical development plans for use in monitoring digitized and reproduced	Servicing of Department Vehicles (Number)	4.0	5,000
	Allowances and fuel refund (Person)	50.0	10,000
Land use regulation tools reprinted	Permanent staff (Person Years)	11.0	206,562
	Allowances (Quarter)	4.0	8,000
Physical planning standards and guidelines disseminated to 50 urban councils	Purchase of office and field requirements (Quarter)	1.0	7,000
	Total		290,562
	<i>Wage Recurrent</i>		<i>206,562</i>
	<i>Non Wage Recurrent</i>		<i>84,000</i>

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 Land use 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 0202 Field Inspection

Planned Outputs:

Monitoring and inspection of compliance carried out in 70 districts, 100 TCs & 22 municipalities;

Activities to Deliver Outputs:

Monitoring and inspection of compliance carried out in 70 districts, 100 TCs & 22 municipalities;

I workshop to present findings from field inspections held

Inputs

Assorted Office Stationery (Assorted batch)	4.0	30,000
Airtime (Bulk)	4.0	3,000
Office refreshments & other day-to-day Requirement (Bulk)	4.0	3,320
Fuel for Field Inspections (Litre)	4.0	36,000
Purchase of newspapers and magazines (month)	12.0	3,000
Subsistence Allowances for Participants (Nights)	100.0	11,000
Vehicle servicing & maintenance (No)	4.0	5,000
Workshop venue, meals & refreshments (No)	1.0	7,600
Sitting Allowances (No of Payments)	4.0	17,280
Computer procured; (Number)	4.0	20,000
Subsistence allowances (per qtr)	4.0	52,800

Total 189,000

Wage Recurrent 0

Non Wage Recurrent 189,000

Output: 02 0205 Support Supervision and Capacity Building

Planned Outputs:

Staff and relevant local Government staff trained in various areas and skills relevant to Land use Regulation & ROM

Activities to Deliver Outputs:

10 staff trained in various areas relevant to land use regulation & ROM

20 Local Governemnt staff mentored & equipped with skills to ensure increased compliance with the land use regulatory framework

Inputs

Daily Newspapers ()	0.0	0
Fuel (Bulk)	1.0	15,000
Allowances for officers traveling to districts & u (Nights)	125.0	15,000
Subsistence (Nights)	16.2	15,000
Air ticket (No)	2.0	5,000
Allowances to worksho-p participants (No)	1.0	7,000
Books, professional newsletters & magazines (No)	4.0	5,000
Hiring of a consultant to prepare land use compli (No)	1.0	25,000
Office resfreshments & other day-to-day requiremen (No)	4.0	5,000
Purchase of ICT gadgets (No)	2.0	5,000
Subsistence allowances for Workshop Participants (No)	1.0	10,000
Telephone air time (No)	4.0	2,000
Tuition, venue hire and allowances (No)	4.0	25,000
Vehicle Servicing & repairs (No)	10.0	5,000
Workshop venues & meals (No)	1.0	8,000

Total 147,000

Wage Recurrent 0

Non Wage Recurrent 147,000

GRAND TOTAL 626,562

Wage Recurrent 206,562

Non Wage Recurrent 420,000

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 To

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 02 01 Physical Planning Policies, Strategies, Guidelines and Standards	<ul style="list-style-type: none"> - Physical planning & urban development regulations, guidelines and standards finalised and desiminated - Physical Planning Act implemented -The National Land Use Policy deseminated and implemented 	<ul style="list-style-type: none"> - National Land Use Policy disseminated to four districts(Mpigi, Mukono ,Kampala, Wakiso) and to urban centers Entebbe & Mukono Municipal Councils -Wakiso, Nansana, Kira and Kakiri Town Councils -Makindye-Sabagabo, Nsangi, Katabi and Nangabo Sub-Counties; -The Physical Planning Act disseminated to Districts Kiboga, Buliisa, Kiryandongo, Hoima, Masindi, Kyegegwa, Kyankwanzi, Kiboga and Kibaale; urban councils include(Hoima Municipality Kiboga, Buliisa, Kiryandongo, Masindi, Kyegegwa, Kyankwanzi, Kiboga and Kibaale Town Councils) -National landuse Policy desseminated to the districts of Mbale, Palisa, Budaka, Sironko, Butaleja, Tororo, Busia, Bukedea, Bududa, Budaka, Kibuku. Physical Planning Act desseminated to the Districts of Kampala, Wakiso, Mpigi and Mukono. 	<ul style="list-style-type: none"> - National Land Use Policy and the Physical Planning Act 2010 desseminated to 10 districts of Eastern Uganda 10 Physical Planning Committees trained
Total	130,649	74,654	313,310
Wage Recurrent	32,904	19,743	149,310
Non Wage Recurrent	97,744	54,911	164,000

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	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 0202 Field Inspection	20 Urban Authorities Monitored and inspected.:	Districts monitored supervised & Physical planning needs assessment carried out in the following Districts. Arua, Lira, Oyam, Gulu, Dokolo and Hoima; -18 Districts monitored supervised & Physical planning needs assessment carried out.	Monitoring, supervision & planning needs assessment done for 10 Districts.
Total	136,897	72,805	70,000
<i>Wage Recurrent</i>	<i>43,873</i>	<i>26,324</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>93,024</i>	<i>46,481</i>	<i>70,000</i>
GRAND TOTAL	267,546	147,459	383,310
<i>Wage Recurrent</i>	<i>76,777</i>	<i>46,066</i>	<i>149,310</i>
<i>Non Wage Recurrent</i>	<i>190,769</i>	<i>101,393</i>	<i>234,000</i>

Annual Workplan for 2012/13 - 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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Output: 02 0201 Physical Planning Policies, Strategies, Guidelines and Standards

Planned Outputs:

- National Land Use Policy and the Physical Planning Act 2010 disseminated to 10 districts of Eastern Uganda

10 Physical Planning Committees trained

Activities to Deliver Outputs:

- Organising departmental meetings;
- Holding stakeholder consultation seminars/meetings;
- Holding dissemination workshops;

Inputs

	Quantity	Cost
Airtime fees ()	6.0	3,000
Allowances ()	2.1	58,610
Office and meeting logistics (assorted)	4.0	9,070
Printing paper, pens, writing pads (Assorted)	4.0	1,560
Stationery (Assorted)	2.0	200
Fuel (Litres)	4.0	14,400
Assorted stationery (Number)	4.0	31,450
Daily news papers (Number)	4.0	2,700
Meals, water and tea (person)	1.9	14,840
Permanent staff (Person Years)	14.0	149,310
Lunch and footage allowance (Quarterly)	4.0	21,980
Maintenance and repairs (vehicles)	4.0	6,000
Hire of venue inc meals (workshop)	2.0	190

Total 313,310

Wage Recurrent 149,310

Non Wage Recurrent 164,000

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 02 02 Field Inspection

Planned Outputs:

Monitoring, supervision & planning needs assessment done for 10 Districts.

Activities to Deliver Outputs:

- Holding Departmental meetings;
- Holding consultative/ sensitisation meetings with Local Government leaders;
- Report writing;

Inputs

Fuel (Litres)	4.0	14,400
Maintainace and repairs (Number)	4.0	6,000
Procurement of computers (Number)	12.0	29,960
Airtime (per qtr)	5.0	2,000
Subsistance allowance (trips)	4.0	17,640

Total **70,000**

Wage Recurrent **0**

Non Wage Recurrent **70,000**

Output: 02 02 03 Devt of Physical Devt Plans

Planned Outputs:

-4 Meetings of the National physical Planning Board meetings held

-2 Field trips undertaken by the Board;

2 Staff trained in GIS applications

Activities to Deliver Outputs:

- Holding departmental meetings;
- Holding consultative meetings with Local Authorities and other stakeholders;
- Declaration of planning areas;
- Production of field reports

Inputs

Staff and stakeholder facilitation (Days)	4.0	14,000
Subsistence allowance (days)	4.0	30,000
Allowances and Airticket (No)	1.0	16,000
Meals (person)	4.0	1,000
Tuition (person)	1.0	15,000

Total **76,000**

Wage Recurrent **0**

Non Wage Recurrent **76,000**

GRAND TOTAL **459,310**

Wage Recurrent **149,310**

Non Wage Recurrent **310,000**

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

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: - Draft National Urban Policy developed; Capacity building programme/plan in effective urban management developed;- Urban sector database created; - EIC strategy/ urban campaign in Urban development in place;

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure 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"> 1 draft urban sector monitoring report prepared; - M & E trips conducted in Municipalities; Joint urban sector performance monitoring trips undertaken in 14 municipalities and a report produced 	<ul style="list-style-type: none"> -Urban Indicators Data Base Established; - Urban Sector Report produced -Urban Development Forums in 9 Municipalities Established;
Total	210,741	135,714	345,213
Wage Recurrent	51,082	50,818	111,329
Non Wage Recurrent	159,659	84,896	233,884
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"> -Procurement of a consultant to lead in NUP development process was accomplished; -Solid waste management guidelines reproduced and a consultant secured to prepare Solid waste management strategy; Bids for NUP were evaluated Bids for SWM were evaluated 	<ul style="list-style-type: none"> - Urban Solid waste management Strategy Produced & disseminated to 14 municipalities - Urban campaign strategy produced
Total	414,238	209,929	145,116
Wage Recurrent	73,491	46,021	0
Non Wage Recurrent	340,746	163,908	145,116
GRAND TOTAL	624,979	345,643	490,329
Wage Recurrent	124,573	96,839	111,329
Non Wage Recurrent	500,406	248,804	379,000

Annual Workplan for 2012/13 - 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 0205 Support Supervision and Capacity Building

Planned Outputs:	Inputs	Quantity	Cost
-Urban Indicators Data Base Established;	allowances and fuel ()	4.0	83,000
- Urban Sector Report produced	Consultancy fees ()	4.0	33,600
-Urban Development Forums in 9 Municipalities Established;	Fuel, Lubricants and Oils ()	4.0	40,600
Activities to Deliver Outputs:	Maintenance ()	4.0	20,000
-Training Research Assistants in data collection (Urban Indicator)	rinting, Stationery, Photocopying and Binding ()	3.7	12,684
- Carry out monitoring field trips for supervision	Travel Abroad ()	4.0	44,000
- Mobilise communities in the 9 municipalities for Urban Dev't Forums	Permanent staff (Person Years)	12.0	111,329
- Participation in the World Urban Forum			
	Total		345,213
	Wage Recurrent		111,329
	Non Wage Recurrent		233,884

Output: 02 0206 Urban Dev't Policies, Strategies ,Guidelines and Standards

Planned Outputs:	Inputs	Quantity	Cost
- Urban Solid waste management Strategy Produced & disseminated to 14 municipalities	Consultancy Services- ()	1.0	50,000
- Urban campaign strategy produced	Maintenance of vehicles ()	4.0	8,816
Activities to Deliver Outputs:	ooks, Periodicals and Newspapers ()	4.0	5,300
Holding stake holders dissemination work shops for the USWMS	ostage and Courier ()	4.0	1,000
- Securing a consultant for the urban campaign	Printing, Stationery, Photocopying and Binding ()	4.0	10,000
	Subsistence Allowance ()	0.5	10,000
	Telecommunications ()	4.0	5,800
	Welfare and Entertainment ()	4.0	4,200
	Workshops and Seminars ()	2.0	40,000
	Fuel for daily operations (litres)	1.0	10,000
	Total		145,116
	Wage Recurrent		0
	Non Wage Recurrent		145,116
	GRAND TOTAL		490,329
	Wage Recurrent		111,329
	Non Wage Recurrent		379,000

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 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: 1) At least 50,000 slum dwellers living within the 5 selected municipalities actively engage in both securing their rights.

Outputs: 1.1) Set up phase of the project 1.2) Capture and expand SDIs Learning by Doing approach to Rights and Responsibilities 1.3) Establish Municipal wide Development Forums 1.4) Registration and survey of all households and small businesses located with

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

Donor Funding for Project:

Projected Donor Allocations (US\$)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
410 International Development Association (IDA)	0.000	1.446	1.446	0.000	0.000
Total Donor Funding for Project	0.000	1.446	1.446	0.000	0.000

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
020205 Support Supervision and Capacity Building		<ul style="list-style-type: none"> - MDF meeting held in five (5) and reports prepared; - 5 consultative meetings held in the MDF on the operation of community upgrading fund; - 4 community upgrading projects implemented in Jinja (Electricity extension, sanitation facility; - Operation manuals to guide the operation of the community upgrading fund were circulated to 5 Municipalities. - Quarterly Performance monitoring trips undertaken in the 5 Municipalities 	<ul style="list-style-type: none"> - NUDFs and MDF meetings held and reports prepared; - Capacity of officers improved; - Monitoring of performance of MDFs and CUF; 	
Total	839,045	70,962	982,039	
<i>GoU Development</i>	<i>182,270</i>	<i>70,962</i>	<i>193,039</i>	
<i>Donor Development</i>	<i>656,775</i>	<i>0</i>	<i>789,000</i>	

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	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 02 06 Urban Dev't Policies, Strategies, Guidelines and Standards		One workshop held to share experiences; - The Operational Manual was disseminated in the 5 Municipalities. - All the project coordinators and other stakeholders in the 5 municipalities were trained on Community Upgrading Fund guidelines and TSUPU Operational Manual.	-Draft NUP and Strategic Urban Devt plan developed; -Participatory action research on security of tenure commissioned in the 5 Municipalities; -Urban Research and capacity needs assessments commissioned; -Urban Campaign/EIC strategy prepared and distributed to stakeholders; -Urban indicators data base created;
Total	1,113,515	59,312	781,961
<i>GoU Development</i>	<i>213,515</i>	<i>59,312</i>	<i>124,961</i>
<i>Donor Development</i>	<i>900,000</i>	<i>0</i>	<i>657,000</i>
GRAND TOTAL	1,952,560	130,274	1,764,000
<i>GoU Development</i>	<i>395,785</i>	<i>130,274</i>	<i>318,000</i>
<i>Donor Development</i>	<i>1,556,775</i>	<i>0</i>	<i>1,446,000</i>

Annual Workplan for 2012/13 - 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

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	Quantity	Cost US\$ Thousand
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Output: 02 0205 Support Supervision and Capacity Building

Planned Outputs:	Inputs	Quantity	Cost
- NUDFs and MDF meetings held and reports prepared;	0 ()	1.0	62,157
- Capacity of officers improved;	Air ticket ()	11.0	55,000
- Monitoring of performance of MDFs and CUF;	Airticket ()	3.0	22,500
Activities to Deliver Outputs:	Hire of Hotel Services ()	7.0	105,000
- Convene Quarterly NUDFs and MDF meetings;	Note books, counter books, Office diary, trays ()	12.1	12,143
- Improve capacity of Officers in project planning and urban management.	Office trays, punching machines, stapling machine ()	1.0	3,131
- Holding Sensitization w/shops for MDFs.	Pen, pencils and Markers ()	12.0	12,000
- Organising public debates on specific Urban Development issues.	Printer cartridges ()	11.8	11,785
- Undertake Quarterly Performance monitoring trips in the 5 MDFs and CUF;	Purchase office furniture ()	3.7	52,000
	Radio/TV talkshows (Air time)	30.0	15,000
	Contract staff (Person Years)	5.0	53,800
	Fuel for travel inland (shillings)	14.7	55,000
	Procure services for vehicle maintenance (shillings)	13.3	40,000
	Purchase of GIS (shillings)	1.0	16,000
	Purchase of Hotel Services (Shillings)	4.0	200,000
	Purchase of Office consumables (Shillings)	4.0	5,600
	purchase of water, meals and sodas (Shillings)	8.0	24,000
	Subsistence Allowances (shillings)	16.6	131,723
	Supply of computers and accessories (shillings)	10.0	50,000
	Tuition fees and allowances (shillings)	6.0	27,000
	Hire of meeting venues (space)	7.1	28,200
	Total		982,039
	GoU Development		193,039
	Donor Development		789,000

Output: 02 0206 Urban Dev't Policies, Strategies ,Guidelines and Standards

Planned Outputs:	Inputs	Quantity	Cost
- Draft NUP and Strategic Urban Dev't plan developed;	Allowances while on official duties ()	10.0	30,000
- Participatory action research on security of tenure commissioned in the 5 Municipalities;	Fuel for monitoring trips ()	9.3	34,875
- Urban Research and capacity needs assessments commissioned;	Hire of consultant ()	2.0	20,000
- Urban Campaign/EIC strategy prepared and distributed to stakeholders;	Hire of hotel services ()	4.0	200,000
- Urban indicators data base created;	Postage services ()	4.0	4,125
Activities to Deliver Outputs:	printing, dissemination and publication ()	16.0	16,000
- Procure hotel services to hold 4 consultative workshops NUP;	Procure Hotel Services ()	6.0	180,000
- Prioritise research areas that affect slum dwellers in the 5 Municipalities;	Purchase news papers for an officer ()	16.0	5,184
- Develop and disseminate urban campaign materials;	Purchase of airtime ()	4.0	4,000
- Review and analyse urban indicators compiled in the 5 municipalities;+	Purchase of diaries ()	1.0	704
	Purchase of Tormers ()	16.0	16,000
	Subsistence Allowance ()	5.8	115,961
	Tuition fees and airticket for 2 officers ()	7.0	28,000
	Vehicle repairs & SERVICE ()	15.0	15,000
	Teas & refreshments (Assorted)	4.0	4,112
	Procure consultants (consultants)	1.0	80,000
	Printing papers (Number)	28.0	28,000
	Total		781,961
	GoU Development		124,961
	Donor Development		657,000

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

GRAND TOTAL	1,764,000
<i>GoU Development</i>	318,000
<i>Donor Development</i>	1,446,000

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 1244 Support to National Physical Devt Planning

Project Profile

Responsible Officer: Commissioner, Physical Planning

Objectives: To ensure orderly, coordinated, harmonious and progressive development of the Albertine Graben

Outputs: Albertine graben Physical development plan prepared & implemented

Start Date:

Projected End Date:

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 02 01 Physical Planning Policies, Strategies, Guidelines and Standards			1. Albertine Graben Situation Analysis report produced; 2. Six (6) staff of D/PPUD trained in GIS & computer aided planning; 3. Four (4) staff of D/PPUD trained in aspects of planning in areas with oil & gas activities; 4. Physical development Plan for the Albertine Graben Prepared; 5. Physical Development Plans for five (5) selected towns/areas within the graben commenced;
Total	0	0	1,035,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,035,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	0	0	1,035,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,035,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Annual Workplan for 2012/13 - 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

Project 1244 Support to National Physical Devt 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 0201 Physical Planning Policies, Strategies, Guidelines and Standards

Planned Outputs:

1. Albertine Graben Situation Analysis report produced;
2. Six (6) staff of D/PPUD trained in GIS & computer aided planning;
3. Four (4) staff of D/PPUD trained in aspects of planning in areas with oil & gas activities;
4. Physical development Plan for the Albertine Graben Prepared;
5. Physical Development Plans for five (5) selected towns/areas within the graben comenced;

Activities to Deliver Outputs:

1. Consultant to carry out a situation analysis study procured and supervised;
2. Consultant to prepare a draft Physical Development Plan for the Albertine Graben Procured and supervised;
3. Consultants to prepare Phyl Dvlpt Plans for 5 selected towns/areas within the graben procured and supervised;
4. 6 staff of the D/PPUD trained in GIS and computer aided planning;
5. 4 staff of the D/PPUD trained in aspects of planning for areas with oil and gas activities;
6. 2 study tours to oil and gas exploration and production areas in Africa & rest of the world undertaken;
7. One national and two Albertine region consultation workshops, plus 1 national and 2 Albertine region validation workshops held;
8. National Physical Planning Technical Team facilitated to supervise consultants

Inputs

Quantity	Cost
Payment of sitting allowances, transport & lunch (1)	4.0 80,000
Printing of sensitization materials (Batch)	3.0 15,000
Purchase of newspapers & magazines (Month)	12.0 10,000
Purchase of computer accessories & consumables (Monthly)	12.0 18,000
Payment of inland travel allowances (night)	750.0 90,000
Payment of subsistence allowance (Nights)	80.0 75,000
Print & Electronic Media Adverts (No)	4.0 8,000
Purchase of airtickets (No)	16.0 60,000
Purchase of assorted stationeries (No)	3.8 45,800
Workshop venue, meals & Refreshments (No)	6.0 120,000
Tuition & other Training expences (No of trainees)	10.0 70,000
Pay consultation fees for Situation Analysis study (Percentage)	100.0 300,000
Office imprest, teas and refreshments (Quarter)	4.0 20,000
Payment for Vehicle Servicing & Repairs (Quarter)	4.0 18,000
Payment of telephone bills (Quarter)	4.0 16,000
Purchase of assorted office requirements (Quarter)	2.0 30,000
Purchase of fuel, oils & lubricants (Quarter)	4.0 40,000
Purchase of small office requirements (Quarter)	1.0 9,200
Purchase, repair & maintenance of ICT gadgets (Quarter)	4.0 10,000

Total	1,035,000
GoU Development	1,035,000
Donor Development	0
GRAND TOTAL	1,035,000
GoU Development	1,035,000
Donor Development	0

Vote Function: 0203 Housing

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, regulations, guidelines and strategies that support housing development and estates management, provision of guidance on sustainable and organized housing and providing support to the other MDAs and public on different housing development related issues.

Outputs: National Estates Policy; sensitization of public on estate development, Mobilization of estate agents, managers and property developers, Preparation and dissemination of Prototype Plans, development

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
020304 Estates Management Policy, Strategies & Reports	Finalisation of the Estates Development guidelines; Implementation of Estates infrastructure Development; Develop Prototype plans	EM Policy working group established Procurement of consultant in progress Terms of reference of estates policy done Situation analysis report produced Condominium plans vetted; procurement of a consultant on going;	- Stakeholder's consultative workshops on Estates policy held - Draft Estates Policy developed - 100 Condominium plans vetted
Total	340,056	155,210	285,000
<i>Wage Recurrent</i>	<i>93,101</i>	<i>55,861</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>246,955</i>	<i>99,350</i>	<i>285,000</i>
GRAND TOTAL	340,056	155,210	285,000
<i>Wage Recurrent</i>	<i>93,101</i>	<i>55,861</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>246,955</i>	<i>99,350</i>	<i>285,000</i>

Annual Workplan for 2012/13 - 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 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	US\$ Thousand
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Output: 02 0302 Technical Support and Administrative Services

Planned Outputs:

- 1.0 Prototype plans produced;
- 2.0 Prototype plans applicable to respective cultural backgrounds and socio-economic activities disseminated to 10 pilot districts

Activities to Deliver Outputs:

- 1.1 Produce prototype plans
- 1.2 Disseminate the prototypes to respective districts;
- 1.3. Radio adverts aired in selected districts

Inputs

	Quantity	Cost
Airtime, internet, networking, devices (assorted)	4.0	5,000
assorted office equipment (assorted)	1.0	2,000
newspapers, magazines, books, (assorted)	4.0	2,000
office imprest, snacks, logistics, consummables (assorted)	4.0	4,000
office stationery, photocopying, printing (assorted)	1.0	5,000
servicing, repair, spare parts (item)	4.0	5,000
Adverts on radios and print (no of adverts)	4.0	10,000
computers, printers, accessories, service (number)	1.0	2,000
Permanent staff (Person Years)	20.0	280,000
fuels, oils, lubricants (quarter)	4.0	35,000
Lunch Allowance, sitting allowance, footage (quarter)	4.2	10,440
subsistence allowance, per diem (quarterly)	4.0	50,000

Total 410,440

Wage Recurrent 280,000

Non Wage Recurrent 130,440

Output: 02 0303 Capacity Building

Planned Outputs:

- 3.0 Obligations to local and international bodies attended to.

- 4.0 Staff facilitated in capacity building.

Activities to Deliver Outputs:

- 3.1 Pay Subscription fees
- 3.2 Provide budgetary support to ARB.
- 3.3 Attend local and international forum.
- 3.4 Participate in the annual construction exhibition
- 4.1 Facilitate training of staff to upgrade skills
- 4.2 Organise 2no. Staff assessment retreats
- 4.3 Conduct monthly depart meetings
- 4.4 Provide staff welfare

Inputs

	Quantity	Cost
lunch, footage, sitting allowance ()	4.0	15,000
maintenance of photocopier, plotter, printers ()	4.0	4,000
assorted stationery and consummables (assorted)	1.0	5,000
office running, consumables and logistics (assorted)	4.0	5,000
airtickets, fees, allowances, scholarstic material (item)	1.0	40,000
airtime, internet (item)	4.0	4,000
assorted office equipment (item)	1.0	2,000
computers, accessories, printers (item)	1.0	2,000
per diem, travel expenses, tickets (item)	1.0	10,000
service, garage and spares (item)	2.0	2,000
subscription to professional bodies, support (item)	1.0	50,000
transport refund, meals, fuel, hire venue, (number)	2.0	30,000
fuels, oils, lubricants (quarter)	4.0	11,000
mainnenace and repairs to civil works (quarter)	4.0	2,000
newspapers, books, magazines (quarter)	4.0	3,000

Total 185,000

Wage Recurrent 0

Non Wage Recurrent 185,000

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	US\$ Thousand
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Output: 02 0304 Estates Management Policy, Strategies & Reports

Planned Outputs:

- Stakeholder's consultative workshops on Estates policy held
- Draft Estates Policy developed
- 100 Condominium plans vetted

Activities to Deliver Outputs:

- Holding consultative meetings on estates policy
- Conducting Estates policy working group meetings

Holding condominium vetting meetings

6.0 Conduct condominium vetting meetings

Inputs

Inputs	Quantity	Cost
fees, tickets, scholarstic materials ()	1.0	5,000
field equipment, furniture, office equipment (assorted)	1.0	3,000
office running and logistics, meeting snacks (assorted)	4.0	15,000
stationery consummables, printing services (assorted)	4.0	10,000
Consultancy service for estates policy (contract)	1.0	100,000
airtime, internet (item)	4.0	4,000
newspapers, magazines, books (item)	4.0	3,000
service, repair, spares (item)	1.0	4,000
computers, printers, accessories (number)	1.0	5,000
transport refund, venue, meals (number)	3.0	60,000
fuels, oils, lubricants (quarter)	4.0	20,000
lunch, footage, sitting allowance (quarter)	4.0	40,000
subsistence allowance, per diem (quarter)	4.0	16,000

Total 285,000

Wage Recurrent 0

Non Wage Recurrent 285,000

GRAND TOTAL 880,440

Wage Recurrent 280,000

Non Wage Recurrent 600,440

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, legislations, procedures, monitoring and evaluation of the implementation of housing policies and programs

Outputs: - Housing Policies, Strategies and reports- Technical support and administrative services;- Capacity building;

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure 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	1. One retreat at Hotel Triangle to finalise cost of Housing Policy held 2. Presentation of Draft Housing Policy document not done, 3. Draft Housing Policy together with the costed investment plan ready for submission to the Ministry/Top Policy Management Team. 4. Draft Landlord -Tenant Bill submitted to Cabinet Secretariate for approval	1. Housing Bill drafted 2 -500 copies of Housing Policy disseminated; 3.-500 copies of Landlord Tenants Bill disseminated; 4. Housing loans recovered.	
Total	160,294	86,018	422,000	
<i>Wage Recurrent</i>	<i>51,909</i>	<i>31,145</i>	<i>152,000</i>	
<i>Non Wage Recurrent</i>	<i>108,385</i>	<i>54,873</i>	<i>270,000</i>	
GRAND TOTAL	160,294	86,018	422,000	
<i>Wage Recurrent</i>	<i>51,909</i>	<i>31,145</i>	<i>152,000</i>	
<i>Non Wage Recurrent</i>	<i>108,385</i>	<i>54,873</i>	<i>270,000</i>	

Annual Workplan for 2012/13 - 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
1. Housing Bill drafted	Advertising ()	0.5	1,000
	allowances ()	4.0	3,000
2 -500 copies of Housing Policy disseminated;	consultancy fees ()	1.0	110,000
	Fuel, Lubricants and Oils ()	4.0	50,530
3.-500 copies of Landlord Tenants Bill disseminated;	Telecommunications ()	4.0	1,440
	Travel Abroad ()	4.0	23,840
4. Housing loans recovered.	Travel Inland ()	4.0	21,500
	Welfare and Entertainment ()	4.0	6,460
Activities to Deliver Outputs:	Workshops and Seminars ()	4.0	32,120
1. develop terms of reference for consultancy to draft housing bill principles.	Printing, Stationery, Photocopying and Binding (assorted)	4.0	20,110
2. hold 2 day retreat to discuss the draft housing bill principles.	Permanent staff (Person Years)	10.0	152,000
3. procure consultant to draft principles and housing bill.			
4. develop the principles and housing bill			
5. Hold 2 day retreat to discuss draft housing bill.			
6. Submit bill to cabinet.			
7. print and distribute the housing policy			
8. print and distribute the landlord/tenants bill.			
9. develop regulations to implement landlord tenants bill.			
10. conduct loan recovery consultations in masese and malukhu.			
11. attend steering committee meetings for malukhu and masese.			
12. carry out a post implementation evaluation study for masese, malukhu and namuwongo.			
13. attend to international and regional obligations			
	Total		422,000
	Wage Recurrent		152,000
	Non Wage Recurrent		270,000

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 0302 Technical Support and Administrative Services

Planned Outputs:

1. cadastral surveys of 600 pool plots executed.
2. 500 govt pool properties valued for sale.
3. M&E / Technical supervision and training on mortgage and divestiture carried out.
4. Sale of gvt pool property and performance of pool fund carried out;

Activities to Deliver Outputs:

1. overseeing and managing the ongoing consultancy.
2. field inspection, computing of values, compiling valuation reports.
3. field travels, vehicle mce, training beneficiaries on mortgage and divestiture process, venue.
4. holding pool houses sales committee meetings, inspection of properties by the committee, review of documents by committee, hiring of consultant to monitor the fund.

Inputs

Inputs	Quantity	Cost
Assorted stationery, printing reports and docs ()	4.0	38,600
Consultancy fees on surveys, condominium, titling ()	1.0	600,000
Fuel for field work and subsistence allowance ()	4.0	70,200
Vehicle maintenance and service ()	4.0	9,750
Maintenance Machinery, Equipment and Furniture (assorted)	4.0	10,750
Office refreshments, and snacks (assorted)	4.0	18,500
Fuel daily operations, field trips (litres)	4.0	25,200
Meeting , board, Honararia & Subsistence Allowances (number)	4.0	27,000

Total	800,000
Wage Recurrent	0
Non Wage Recurrent	800,000

Output: 02 0303 Capacity Building

Planned Outputs:

1. Sector awareness programs developed & implemented.
2. Housing sector statistics abstract produced;
- Affordable housing fund for housing programs established;

Activities to Deliver Outputs:

1. Cerebrate WHD
2. HSG Construction Exhibitions
3. Conduct 01 housing survey pq
3. Mobilise inst to provide Long Term Finance
4. Establish a housing Revolving fund
5. Establish Hsg Cooperatives
6. Review mechanism for lowering IR
7. Establish Low income mortgages

Inputs

Inputs	Quantity	Cost
Advertising and Public Relations ()	4.0	25,810
airtime ()	4.0	7,700
Allowances ()	4.0	2,400
allowances and fuel ()	4.0	229,970
Books, Periodicals and Newspapers ()	4.0	1,010
Hire of Venue retreat ()	4.0	6,900
Printing, Stationery, Photocopying and Binding ()	4.0	14,470
Welfare and Entertainment ()	4.0	19,400
Publicity materials (Assorted)	4.0	1,100
Fuel, Lubricants and Oils (litres)	4.0	16,240

Total	325,000
Wage Recurrent	0
Non Wage Recurrent	325,000

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

GRAND TOTAL	1,547,000
<i>Wage Recurrent</i>	<i>152,000</i>
<i>Non Wage Recurrent</i>	<i>1,395,000</i>

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

Programme Profile

Responsible Officer: Director, Housing

Objectives: To Oversee the technical and administrative functions and 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 2011/12 and 2012/13

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure 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	Coordinated review of two housing legislations i.e the housing policy and the landlord tenants bill. - has hel two directorate meetings - one international obligation for AMCHUD attended to. - A proposal for social Housing coordinated;	1. Administrative and technical functions of Directorate attended to. 2. Housing Programs, policies and laws coordinated and evaluated 3. Local & International Obligations attended to.
Total	62,572	39,591	54,315
<i>Wage Recurrent</i>	<i>29,100</i>	<i>24,616</i>	<i>29,315</i>
<i>Non Wage Recurrent</i>	<i>33,472</i>	<i>14,975</i>	<i>25,000</i>
GRAND TOTAL	62,572	39,591	54,315
<i>Wage Recurrent</i>	<i>29,100</i>	<i>24,616</i>	<i>29,315</i>
<i>Non Wage Recurrent</i>	<i>33,472</i>	<i>14,975</i>	<i>25,000</i>

Annual Workplan for 2012/13 - 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 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	US\$ Thousand
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Output: 02 0301 Housing Policy, Strategies and Reports

Planned Outputs:

1. Administrative and technical functions of Directorate attended to.
2. Housing Programs, policies and laws coordinated and evaluated
3. Local & International Obligations attended to.

Activities to Deliver Outputs:

1. Hold a directorate meeting per quarter.
2. Evaluation missions to Masese, Malukhu, Kasooli, SEDP & Oli Housing Programs.
3. 1. Attend UN Habitat Council Meeting - Nairobi, Attend Shelter Afrique Working Session, Attend AMCHUD Annual General Meeting

Inputs

	Quantity	Cost
Airtime and postage ()	4.0	1,000
Lunch Allowance ()	4.0	2,000
printing ()	4.0	1,000
Office consumables (Assorted)	4.0	3,000
Airtickets (number)	4.0	12,000
Permanent staff (Person Years)	1.0	29,315
Fuel, Lubricants and Oils (SHS LTRS PER Q)	4.0	2,400
Subsistence allowance (trip)	4.0	3,600

Total 54,315

Wage Recurrent 29,315

Non Wage Recurrent 25,000

GRAND TOTAL 54,315

Wage Recurrent 29,315

Non Wage Recurrent 25,000

Project 0288 National Shelter Program

Project Profile

Responsible Officer:

Objectives:

Outputs:

Start Date:

Projected End Date:

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

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 order to mitigate the effects of earthquake disaster using both print and electronic media ;To train personnel in the construction industry in earthquake resistant construction techniques

Outputs: Project Outputs: Earthquake Resistant Construction (ERC) manual produced; Public awareness of seismic safety guideline conducted; Key stakeholders trained in seismic safety and ERC skills; Earthquake resistant model house build and earth quake resource centre;

Start Date: 2/1/2001 Projected End Date: 6/30/2013

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
02 0306 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"> Windows and door frames procured Procurement of radio station commenced 5 M&E missions conducted; 5 doors fitted; plastering of the house done 	Support to Earthquake Disaster Victims project reviewed;
Total	154,589	45,970	24,791
<i>GoU Development</i>	<i>154,589</i>	<i>45,970</i>	<i>24,791</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	154,589	45,970	24,791
<i>GoU Development</i>	<i>154,589</i>	<i>45,970</i>	<i>24,791</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Annual Workplan for 2022/23 Outputs, Activities, Inputs and their Costs			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)		Inputs to be purchased to deliver outputs and their cost Input	
		US\$ Thousands	
Output: 02 0306 Awareness compaigns on Earthquake Disaster Management			
Planned Outputs:		Inputs	Quantity Cost
Support to Earthquake Disaster Victims project reviewed;		allowances and fuel ()	3.0 10,000
Activities to Deliver Outputs:		Fuel, Lubricants and Oils ()	3.0 10,000
Reviewing Support to Earthquake Disaster Victims project;		lunch&footage, sitting allowance (quarterly)	4.0 4,791
		Total	24,791
		GoU Development	24,791
		Donor Development	0

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

GRAND TOTAL	24,791
GoU Development	24,791
Donor Development	0

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0203 Housing

Project 1147 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 Associat

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

Annual Workplan for 2012/13 - 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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Output: 02 0302 Technical Support and Administrative Services

Planned Outputs:

- Environmental project Impact assessment carried out
- 125 houses constructed
- Kasoli community mobilised to support project
- Kasoli community trained in income generation
- Monitoing and evaluation exercises conducted in Kasoli

Activities to Deliver Outputs:

- Environmental impact assessment
- Community sensitisation carried out
- House construction supervised
- Community trainings conducted
- Monitoring and evaluations done

Inputs

	Quantity	Cost
Monitoring field trips conducted ()	4.0	98,157
Project construction activities ()	0.0	0
Vehicle maintenance and service ()	4.0	4,000
Welfare & entertainment ()	0.0	0
airtime, postages, internet (airtime)	4.0	5,218
Allowances (Allowances)	4.0	10,120
Assorted stationery & supplies (Assorted)	0.0	0
building materials, labour, transport (assorted)	4.0	44,000
office logistics, imprest, snacks, consummables (assorted)	4.0	10,000
Fuel, lubricants & oils (lts)	4.0	20,000
Payment of NSSF (per quarter)	4.0	4,320
Contract staff (Person Years)	5.0	46,305
Assorted (Pieces)	4.0	10,000

Total **252,120**

GoU Development **252,120**

Donor Development **0**

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0203 Housing

Project 1147 Kasooli Housing Project

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
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Output: 02 0373 Roads, Streets and Highways

Planned Outputs:

- 2km of roads opened
- Street lights installed for 2km
- 4km of drainage channels opened

Activities to Deliver Outputs:

- Roads opened
- Street lights installed
- Drainage channels opened

Inputs

Monitoring of works (units)

Quantity

4.0

Cost

100,000

Total

100,000

GoU Development

100,000

Donor Development

0

GRAND TOTAL

352,120

GoU Development

352,120

Donor Development

0

Vote Function: 0249 Policy, Planning and Support Services

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

Programme Profile

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

Annual Workplan for 2012/13 - 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	UShs Thousand
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Output: 02 49 01 Policy, consultation, planning and monitoring services

Planned Outputs:

- Ministerial Policy Statement prepared and submitted to Parliament by 30th June 2013.
- 8 Cabinet Memoranda prepared and submitted to Cabinet Secretariat.
- 2 Cabinet Returns prepared and submitted to Cabinet Secretariat.
- Policy Analysis undertaken.

Activities to Deliver Outputs:

- Compilation of data in OBT;
- Consultation with Ministry staff on the draft MPS;
- Preparation of final draft MPS;
- Submission of MPS to Parliament;
- Preparation of Cabinet Memos;
- Submission of Memos to Cabinet Secretariat;
- Preparation of Cabinet Returns;
- Submission of Cabinet Returns to Cabinet Secretariat;
- Collection of primary data in the field;
- Collection of secondary data;
- Consultations with stakeholders on policy proposals;
- Preparation of policy documents;
- Submission of policy proposals to stakeholders.

Inputs

	Quantity	Cost
Travel Abroad ()	2.0	6,110
Fuel, lubricants and oils (litres)	4.0	6,210
producing and Printing MPS (Number)	50,747,000.0	50,747
Subsistence allowance (per trip)	4.0	5,000
Permanent staff (Person Years)	3.5	79,790
office logistics (qtr)	4.0	4,633
Lunch Allowance (Shillings)	4.0	10,200
Service & repair of vehicles (vehicle)	1,500,000.0	6,000

Total	168,690
<i>Wage Recurrent</i>	79,790
<i>Non Wage Recurrent</i>	88,900

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

Planned Outputs:

- 261 Ministry staff paid salaries and wages;
- F&A staff paid lunch and footage allowances;
- Staff welfare for F&A provided;
- 63 approved posts filled;
- 261 staff appraised;
- 4 field monitoring exercises carried out;
- 53 vehicles in good running condition;
- 24hour security services provided to Ministry premises;
- Water bills paid;
- Electricity bills paid;
- Cleaning services provided to the Ministry premises;
- Office equipment maintained;
- Ministry's international obligations attend to;

Activities to Deliver Outputs:

- Preparing of Pay change reports;
- Paying of staff salaries;
- Preparing of lunch and footage allowances;
- Providing welfare support to staff;
- Recruiting staff;
- Apraising staff;
- Carrying out monitoring exercises;
- Seviceing and repairing vehicles;
- Providing security Ministry premises;

Inputs

allowances ()	4.0	71,000
Funeral expenses ()	4.0	40,000
per diem and airticket ()	4.0	25,000
Printing, Stationery, Photocopying and Binding (Assorted)	4.0	55,000
Permanent staff (Person Years)	8.0	183,338
Fuel, lubricants, oils (qtr)	4.0	29,000
Payment of utility bills (qtrly)	4.0	40,000
Sugar,teabags,snacks, cups, spoons (Quarterly)	4.0	30,000
Air time (shillings)	4.0	48,000
Books, Periodicals and Newspapers (shillings)	4.0	18,000
Cleaning services, (shillings)	4.0	120,000
Maintenance Machinery, Equipment and Furniture (shillings)	4.0	20,000
Postage and Courier (shillings)	4.0	4,800
Service & repair of vehicles (shillings)	4.0	120,000
Guard and Security services (shs/month)	4.0	80,000
Lunch & Night Allowances (trip)	4.0	56,200
Payment of utility bills (Units)	4.0	50,000

Total 990,338

Wage Recurrent 183,338

Non Wage Recurrent 807,000

Output: 02 4903 Ministerial and Top Management Services

Planned Outputs:

- 4 Top Policy/Management meetings held;
- 4 Senior Management meetings held;
- 2 General Staff meetings held;
- 1 end of year staff part held.
- Political M&E reports produced;

Activities to Deliver Outputs:

- Organising Top Policy/Management meetings;
- Organising Senior Management meetings;
- Organising and holding General Staff meetings;
- Organising end of year staff party;
- Carrying out Political M&E;

Inputs

Medical allowance for the PS ()	4.0	2,500
Mobile allowance for the 4 ministers & the PS ()	4.0	8,000
Travel Inland ()	4.0	11,600
ministers entitlements & meetings. (Assorted)	4.0	20,000
Travel Abroad (number)	4.0	15,000
Permanent staff (Person Years)	1.9	44,251
Fuel, lubricants oils (qtrly)	4.0	72,000
Responsibility Allowance for the four ministers (shillings)	4.8	54,500

Total 227,851

Wage Recurrent 44,251

Non Wage Recurrent 183,600

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
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Output: 02 4904 Information Management

Planned Outputs:

- Access to information initiatives implemented;
- Ministry's Clients' Charter implemented and feedback on complaints responded to.

Activities to Deliver Outputs:

- Compile Access to information manual;
- Publish the manual;
- Distribute and disseminate the manual;
- Compile a status report;
- Print the Clients' Charter;
- Distribute and disseminate the Charter;
- Coordinate the responses to complaints;

Inputs

Inputs	Quantity	Cost
allowances ()	4.0	6,000
Fuel, Lubricants and Oils ()	4.0	4,800
Printing, Stationery, Photocopying and Binding (Assorted)	4.0	40,000
Sugar,snacks, water, spoons, cups (Assorted)	1,200,000.0	4,800
Permanent staff (Person Years)	0.7	17,107
Lunch Allowance (shillings)	4.0	5,000

Total

77,707

Wage Recurrent

17,107

Non Wage Recurrent

60,600

Output: 02 4905 Procurement and Disposal Services

Planned Outputs:

- Prequalification list compiled.
- Procurement plan prepared.
- Contracts for works, goods and services prepared;
- 12 PPDA and Financial compliance report prepared.
- Disposal of goods carried out;
- Monitoring and evaluation reports of awarded contracts prepared;
- Supplier appraisal reports prepared;

Activities to Deliver Outputs:

- Compiling a Prequalification list;
- Preparing Procurement plan;
- Preparing Contracts for works, goods and services;
- Organising contracts committee meetings;
- Communicating award of contracts;
- Preparing PPDA and Financial compliance reports;
- Compiling a list of goods to be disposed;
- Carrying out Monitoring and evaluation exercises;

Inputs

Inputs	Quantity	Cost
Airticket and per diem ()	4.0	6,000
Subsistence ()	4.0	10,000
Telecommunication ()	4.0	2,000
Computer hard ware and soft ware (Assorted)	4.0	2,000
Printing, Stationery, Photocopying and Binding (Assorted)	4.0	20,000
Sugar,snacks, spoons, cups,water (Assorted)	4.0	4,400
Fuel, Lubricants and Oils (litres)	4.0	4,000
Books, Periodicals and Newspapers (Number)	4.0	3,000
Permanent staff (Person Years)	0.3	6,414
Service & repair of vehicles (shillings)	4.0	10,000
Sitting Allowance,night allowances (shillings)	1,750,000.0	7,000

Total

74,814

Wage Recurrent

6,414

Non Wage Recurrent

68,400

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
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Output: 02 4906 Accounts and internal Audit Services

Planned Outputs:

- IFMS maintained in good running condition;
- 6 Month financial statements prepared and submitted;
- 9 Month financial statements prepared and submitted;
- Final accounts prepared and submitted;
- Financial issues raised by Auditor general and Pac responded to;
- Release requests prepared and submitted;
- Monthly budget performance reports prepared;

Activities to Deliver Outputs:

- Maintaining IFMS in good running condition;
- Preparing 6 Month financial statements;
- Preparing 9 Month financial statements;
- Preparing final accounts;
- Preparing responses to financial queries raised by AG and PAC;
- Preparing release requests;
- Preparing Monthly budget performance reports;
- Issuing payment vouchers and invoices;

Inputs

allowances ()	4.0	24,000
Fuel, Lubricants and Oils ()	4.0	6,000
Subscriptions to CPA ()	1.0	2,600
Computer Supplies and IT Services (Assorted)	4.0	2,700
IFMS Recurrent Costs (Assorted)	4.0	40,000
Repair & service of vehicles (Assorted)	4.0	9,000
Sugar, snacks (Assorted)	4.0	6,200
Permanent staff (Person Years)	2.6	61,100
Lunch Allowance (shilings)	3.2	4,000

Total	155,600
Wage Recurrent	61,100
Non Wage Recurrent	94,500

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	7,542,508
Wage Recurrent	392,000
Non Wage Recurrent	7,150,508

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

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

Annual Workplan for 2012/13 - 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: 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
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Output: 02 4901 Policy, consultation, planning and monitoring services

Planned Outputs:

Ministry Annual and Quarterly Workplans produced;
Ministry detailed budget produced;
MLHUD 2011/12 FY Annual Performance Reports prepared;
Quarterly and annual Monitoring reports produced and submitted to the relevant authorities;
Sector Statistical Abstract produced and distributed to UBOS and other stakeholders;
Issues paper for LGBFP FY 2013/14 prepared and discussed during LGBFP regional workshops;

Activities to Deliver Outputs:

Analysing the sector Plans;
Distributing the OBT;
Providing technical support/ Guidance to Directorates and Departments;
Consulting all the stakeholders in the process;
Participating in Planning Meetings at MFPED;
Consolidating programmes/projects mini data bases;
Generating the reports;
Printing workplans;
BFP Workshop (SWG);
Analysis of sector performance and operational framework;
Compilation of the data in required format;
Consultations & reviews with Ministry and external partners;
Preparation and submission of the final sector BFPs to MFPED;
Compile a draft budget for the MLHUD & discuss with SWG; Hold SWG Meetings;
Produce & submit the final budget to MFPED as required;
Carrying out OBT Training;
Data entry into OBT;
Conducting Inter ministerial meetings;
Training (refresher Courses on Budgeting);
APR Meetings;

Inputs

Photocopier servicing () 4.0 800
Purchase & maintenance of furniture () 0.0 0
Electric fans,carpets,insecticide,toilet paper, (Assorted) 3.1 8,950
Milk, teas & other refreshments (Assorted) 5.7 30,000
Pens,boxfiles,pins,staples,highlighters (Assorted) 8.3 30,297
Small office equipment (assorted) 9.5 5,002
Stationery (Assorted) 0.2 318
Fuel for M&E activities in LGs (Litres) 10.4 94,000
Airticket and per diem (No of staff) 2.0 20,000
Service & repair of vehicles (No of vehicles) 6.9 37,400
Maintenance of computers & printers (No.of computers) 43.2 8,640
Venue incl meals,residence (No.of workshops) 1.8 39,682
Computer cartridges, printer & Hardware devices (number) 103.7 30,420
OBT training, SECTOR BFP preparation (number) 1.2 26,963
Photocopier toner (Number) 14.0 4,200
Photocopying paper (Number) 807.0 12,105
Printer Catridges (Number) 62.0 14,260
Printing Reports (Number) 1,118.2 39,139
Sector Working Group (Number) 3.3 37,500
Books,Newspapers & periodicals (Per Quarter) 10.4 6,680
Venue incl meals (Per Quarter) 2.8 42,500
Contract staff (Person Years) 4.0 5,280
Permanent staff (Person Years) 13.0 154,000
Tuition for staff (shillings) 1.0 13,037
Airtime (shillings) 4.0 19,500
NSSF contributions (shillings) 4.0 528
Subscriptions to Professional bodies (shillings) 4.5 2,800
Fuel and Night Allowances during field work (trips) 6.1 100,000

Total 784,000

Wage Recurrent 154,000

Non Wage Recurrent 630,000

GRAND TOTAL 784,000

Wage Recurrent 154,000

Non Wage Recurrent 630,000

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

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 gov

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

Annual Workplan for 2012/13 - 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 49 06 Accounts and internal Audit Services			
<i>Planned Outputs:</i>	<i>Inputs</i>		
Quartely Internal	Airtime and Postage (airtime)	4.0	2,000
Audit reports prepared	Computer supplies and IT Services (Assorted)	4.0	5,500
	Printing, Stationery, Photocopying and Binding (Assorted)	4.0	3,000
Quarterly payroll reports prepared	Small Office Equipment (Assorted)	4.0	2,148
<i>Activities to Deliver Outputs:</i>	News papers (copies)	1,000.0	1,500
- Conducting a risk based audits	Fuel for daily operations (litre)	4.0	17,000
- Carrying out performance audits	Fuel for field work (litres)	4.0	17,500
- Carrying out systems audits	Per Diem/other allowances (night)	4.0	14,400
- Carrying out field inspection	Air Tickets (number)	1.0	2,152
- Holding audit committee meetings	Permanent staff (Person Years)	2.0	29,388
	staff Training (sessions)	4.0	3,000
	Subscription to Professional Bodies (Subscriptions)	4.0	2,000
	Welfare and Entertainment (Various)	4.0	4,800
	Total		104,388
	Wage Recurrent		29,388
	Non Wage Recurrent		75,000
	GRAND TOTAL		104,388
	Wage Recurrent		29,388
	Non Wage Recurrent		75,000

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

Project Profile

Responsible Officer: Commissioner PQAD

Objectives: The main objective of the project is to provide a framework for harmonized sector planning and monitoring specifically achieve the following:•Build instructional Capacity for policy and planning at MLHUD•Improve the capacity for sector planning an cordination

Outputs: Sector work plans /budgets prepared and submitted to the relevant institutions.•Annual Performance Reports produced and submitted to relevant authorities;•BFP for the entire sector prepared in time and submitted to Ministry of Finance;•The Sector In

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

Annual Workplan for 2012/13 - 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 4901 Policy, consultation, planning and monitoring services

Planned Outputs:

- LHUD Sector Strategic Plan completed;
- OBT training undertaken;

Activities to Deliver Outputs:

- Holding validation workshops to finalise consultations and to draft the final Sector Strategic Plan

- Organising and undertaking OBT training workshop

Inputs

	Quantity	Cost
Fuel, Lubricants and Oils ()	4.0	30,000
Printing, Stationery, Photocopying and Binding ()	4.0	20,000
Hire of workshop venue; allowances (Number)	4.0	40,000
OBT Training (Number)	1.0	10,000

Total 100,000

GoU Development 100,000

Donor Development 0

GRAND TOTAL 100,000

GoU Development 100,000

Donor Development 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 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 1

Outputs: Expected Outputs:- -Transaction Advisor services for Developing the extension of the Headquarters building under Public Private Partnership (PPP) procured;- Consultative meetings with the Transaction Advisor held; Inception Report by the Transaction Ad

Start Date: 1/10/2011 *Projected End Date:* 1/5/2014

Annual Workplan for 2012/13 - 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 4901 Policy, consultation, planning and monitoring services

Planned Outputs:

Private party procured;

Activities to Deliver Outputs:

Review/Approve

Road show *(present project to bankers and contractors in UK and SA round trip)

Review/Approve

Advertisement

Pre-bid meeting

Bid submission

Bid Evaluation/short list

Contracts Committee

Brief MOLHUD Snr Mngt

-Review/Approve

-Pre-bid meeting

-Bid Submission

-RFP Bid Evaluation

-Contracts Committee

-Brief MOLHUD Mngt

-Bid Negotiations

-Brief MOLHUD Mngt

-Seek MOF approval

-Brief Cabinet

-Contract signing

-Prepare Press -Statement

Inputs

Fuel, Lubricants and Oils ()

Meeting allowances ()

Refreshments ()

Stationery ()

telecom, airtime (airtime)

with holding tax (amount)

Adverts and press releases (no of adverts)

venue, meals, transport refund (venue)

Quantity

Cost

4.0 36,000

5.6 50,223

4.0 4,000

2.0 6,000

4.0 4,000

1.0 20,577

4.0 8,000

1.0 11,200

Total

140,000

GoU Development

140,000

Donor Development

0

Vote: 012 Ministry of Lands, Housing & Urban Development

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

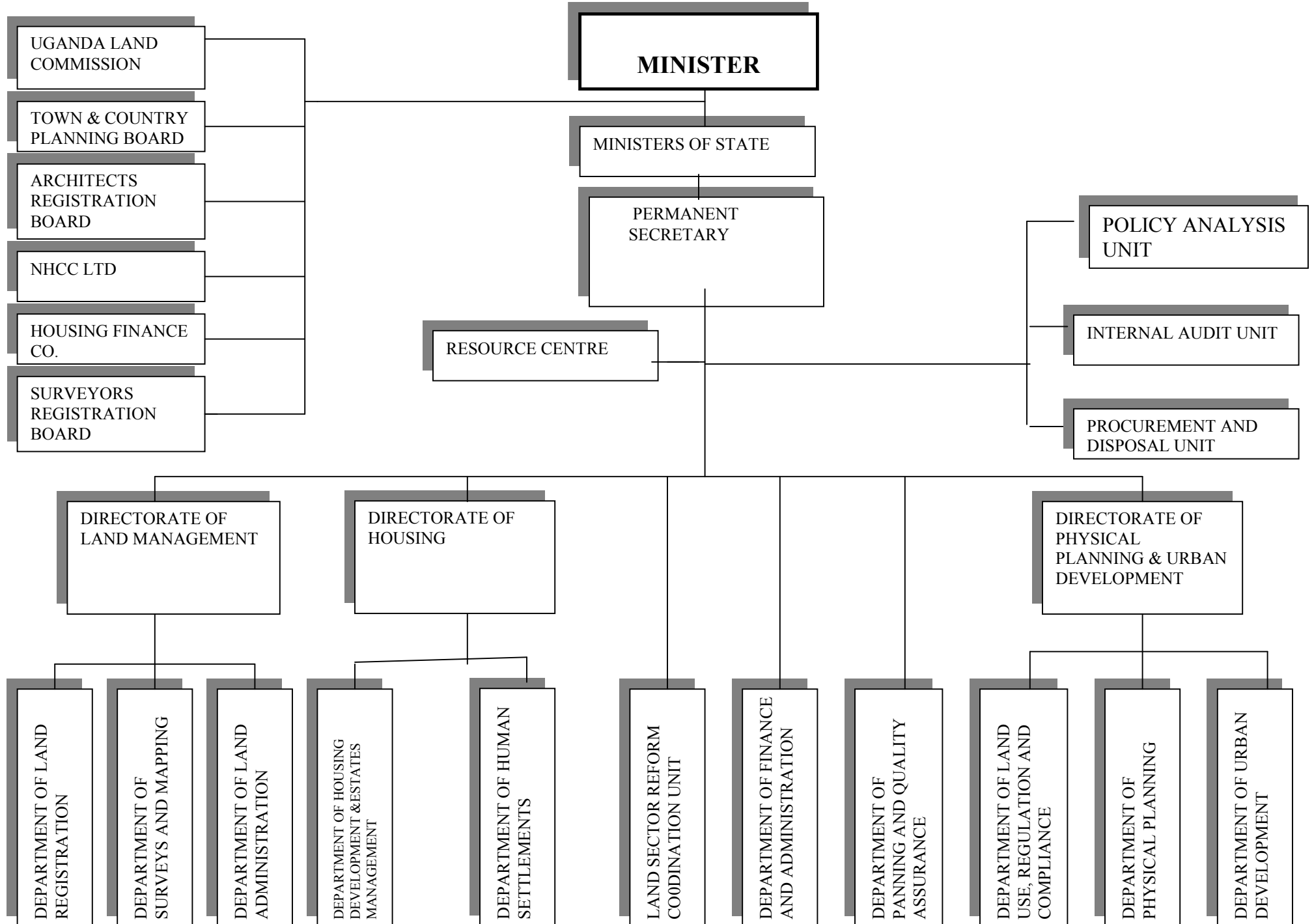
Vote Function: 0249 Policy, Planning and Support Services

Project 1029 Construction of MLHUD

GRAND TOTAL	140,000
<i>GoU Development</i>	140,000
<i>Donor Development</i>	0

ANNEX 4

MACRO STRUCTURE FOR THE MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT



MINISTRY OF LAND,S HOUSING & URBAN DEVELOPMENT STAFF LIST AS AT 30TH JUNE 2012							
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	Confirmed
Sen. Personal Secretary	1	1	0	U3	Musoke Betty Brenda	F	Confirmed
Office Attendant	1	1	0	U8	Naazi Eric	M	Confirmed
Driver	1	1	0	U8	Nganda Patrick	M	Confirmed
Sub Total	4	4	0				
FINANCE AND ADMINISTRATION DEPARTMENT							
Undersecretary	1	1	0	U1SE	Grace Adong Choda	F	Confirmed
Principal Asst. Secretary	1	1	0	U2	Komunda Samuel S	M	Confirmed
Principal Accountant	1	1	0	U2	Wamaniala Patrick	M	Confirmed
Principal Personnel Officer	1	1	0	U2	Janet Apayi Okumu	F	Confirmed
Principal Personal Secretary	1	1	0	U2	Julie Luwum Adriko	F	Confirmed
Senior Personnel Officer	2	1	1	U3	Musoke Ronald S	M	Confirmed
Senior Accountant	1	0	1	U3	Vacant		
Sen. Asst. Sec./Pers. Asst	4	4	0	U3	Eric Byenkya	M	Confirmed
				U3	Balagadde Annet Kiraza	F	Confirmed
				U3	Muhumuza Clovis	M	Confirmed
				U3	Zaribwegirire Julius	M	Confirmed
Sen. Personal Sec.	5	2	3	U3	Mulungwa E.R.	F	Confirmed
Sen. Personal Sec.				U3	Owenya Margaret	F	Confirmed
Personnel Officer	1	1	0	U4	Roshen Nabateregga Nzarubara	F	Confirmed
Sup. Of Works (Mech.I)	1	0	1	U4	Vacant		
Sup. Of Works (Civil)	1	0	1	U4	Vacant		
Accountant	2	2	0	U4	Waira Ramadan	M	Confirmed
				U4	Kiroko Emmanuel	M	Confirmed
Political Assistant	4	4	0	U7	Ogwang Winston	M	Confirmed
				U7	Kirunda Faruk	M	Confirmed
				U7	Mutumba Stephen	M	Confirmed
				U7	Akello Sahara	F	Confirmed
Personal Secretary	2	1	1	U4	Betty Omona	F	Confirmed
Sen. Asistant Records Officer	1	1	0	U4	Kirumira Christopher	M	Confirmed
Sen. Acct. Asst.	2	2	0	U5	Mugoya John	M	Confirmed
					Kumaraki Stephen	M	Confirmed
Stenographer Secretary	2	2	0	U5	F.R.Karanda	F	Confirmed
				U5	Pauline Tumusiime	F	Confirmed
Senior Personnel Asst	1	0	1	U5	Vacant		
Assistant Supplies Officer	1	0	1	U5	Vacant		
Principal Stores Assistant	0	1	0	U5	Elamu Denis Milton	M	Probation
Ast. Records Off.	1	3	0	U5	Nakiyimba Sarah	F	Confirmed
Records Assistant				U7	Enid Mugisha Katushabe	F	Confirmed
Records Asst.	1	2	0	U7	Mugume Enock	M	Confirmed
Records Assistant			0	U7	Kambo Mutwalibi	M	Confirmed
Acct.Assistant	4	3	1	U7	Baluka Betty	F	Confirmed
				U7	Edigu J.P	M	Confirmed
				U7	Margaret Nakanwagi	F	Confirmed

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
Office Supervisor	1	1	0	U6	Bosco Ssanyu	M	Confirmed
Office Typist	2	2	0	U7	Busimo Irene	F	Confirmed
				U7	Angela Nangonzi Florence	F	Confirmed
Telephone Operator	2	1	1	U7	Apili Adea H G	F	Confirmed
Receptionist	2	0	2	U7			
Off.Attendants	8	7	1	U8	Kiringoba Madina Kabanda	F	Confirmed
				U8	Muhammed Lyadda	M	Confirmed
				U8	Namuddu Sylvia	F	Confirmed
				U8	Eweu Alex	M	Confirmed
				U8	Wafula E	M	Confirmed
				U8	Atugonza Wilson	M	Confirmed
				U8	Were Doreen	F	Confirmed
Watchman/ Askari	2	1	1	U8	Ochom George	M	Confirmed
Drivers	8	5	3	U8	Amuyer M	M	Confirmed
				U8	Kakooza Joseph	M	Confirmed
				U8	Mugabi Fredrick T	M	Confirmed
				U8	Bwengye Michael	M	Confirmed
				U8	Matsoti Stephen	M	Confirmed
Sub Total Dept	66	51	19				
PROCUREMENT UNIT							
Principal Proc. Officer	1	1	0	U2	Aeloi Deogratias E	M	Confirmed
Sen. Proc.Officer (Acting)	1	1	0	U4	Alinaitwe Christine	F	Confirmed
Proc. Officer	1	1	0	U4	Henry Mande	M	Confirmed
Office attendant	1	1	0	U8	Birungi Brendah	F	Confirmed
Sub Total Unit	4	4	0				
RESOURCE CENTRE							
Principal Inf. Scientist	1	1	0	U2	Obbo Denis	M	Confirmed
Asst. Librarian	1	1	0	U6	Nankya Rebecca	F	Confirmed
Office Attendant	1	1	0	U8	Babirye Sarah	F	Confirmed
Sub Total Unit	3	3	0				
POLICY ANALYSIS UNIT							
Principal Policy Analyst	1	1	0	U2	Irumba Henry Harrison	M	Confirmed
Senior Policy Analyst	2	0	2	U3	Vacant		
Sub Total Unit	3	1	2				
INTERNAL AUDIT							
Principal Internal Auditor	1	1	0	U2	Naggirinya Louise	F	Confirmed
Senior Internal Auditor	1	0	1	U3			
Internal Auditor	1	1	0	U4	Nakabembe Fausta	F	Confirmed
Sub-Total Unit	3	2	1				
PLANNING AND QUALITY ASSURANCE DEPARTMENT							
Commissioner	1	1	0	U1SE	Turyomurugyendo R.W	M	Confirmed
Personal Secretary	1	0	1	U4	Vacant		
Steno. Sec	2	1	1	U5	Abua Anna Mary	F	Confirmed
Office Attendant	3	3	0	U8	Ssebulime Kawesi G	M	Confirmed
				U8	Ssekandi Stephen	M	Confirmed
				U8	Mulungi Angella	F	Confirmed
Driver	2	2	0	U8	Friday Patrick	M	Confirmed
				U8	Ssebagala Tom	M	Confirmed
Sub-Total	8	6	2				

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
SECTOR PLANNING AND ASSURANCE DIVISION							
Assistant Commissioner	1	1	0	U1E	Swaya Walter	M	Confirmed
Princ. Econ. (Monit.& Evaluation)	2	1	1	U2	Parata Roy Luke	M	Confirmed
Senior Economist	2	1	1	U3	Mugenyi Stephen	M	Confirmed
Senior Statistician	1	0	1	U3	Vacant		
Senior Devt Analyst	1	0	1	U3	Vacant		
Economist	1	1	0	U4	Tim C. Bomukama	M	Confirmed
Statistician	1	1	0	U4	Byamukama Mugasa Wilson	M	Confirmed
Sub-Total	9	5	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.Training. Officer	2	0	2	U3	Vacant		
Sen. Quality Assur. Officer	2	2	0	U3	Walulya La	M	Confirmed
				U3	Masikah Nakhaima Johnathan	M	Confirmed
Sub-Total	6	3	3				
Sub-Total Dept	23	13	8				
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	F	Confirmed
Driver	1	1	0	U8	Murungi	M	Confirmed
Office attendant	1	1	0	U8	Kabata	F	Confirmed
Sub-Total	4	4	0				
SURVEYS AND MAPPING DEPARTMENT							
Commissioner	1	1	0	U1SE	M.N Ka	M	Confirmed
Personal Sec.	1	1	0	U4	Vacant		
Steno Secretary	1	0	1	U5	Namusoke Lu	F	Confirmed
Office Supervisor	1	0	1	U6	Vacant		
Office typist	2	1	1	U7	Musisi Resty	F	Confirmed
Stores Asst.	1	0	1	U7	Nakkazi Sarah	F	Confirmed
Acct. Asst.	1	1	0	U7	Mufumbiro George	F	Confirmed
Telephone Operator	1	0	1	U7	Vacant		
Driver	3	2	1	U8	Luvunia Samson	M	Confirmed
				U8	Bukenya David	M	Confirmed
Office Attendant	4	3	1	U8	L.Nam	F	Confirmed
				U8	Kabalangira Regina D.	F	Confirmed
				U8	Namalwa A	F	Confirmed
Askari	3	1	2	U8	Isabirye Absolom	M	Confirmed
Sub-Total	19	10	9				
MAPPING DIVISION							
Asst. Commissioner	1	0	1	U1E	Vacant		
Princ. Staff Cartographer	1	1	0	U2	Kitaka J M	M	Confirmed
Sen. Staff Cartographer/ Princ. Cart.	2	1	1	U3	Vacant		
				U3	Murindwa Margaret	F	Confirmed
Sen. Staff Litho/Princ. Litho.	1	1	0	U3	Mutabazi Timothy	M	Confirmed
Sen. Staff Photogram/Princ Photo.	1	1	0	U3	Nankya N P	F	Confirmed

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
Staff Cartographer/Sen.Cartogra.	4	3	1	U4	Okitela E. Crispin	M	Confirmed
				U4	Kabahuma-Kalissa B.	M	Confirmed
				U4	Kitaka Zipporah	F	Confirmed
Staff Photogram./ Sen Ass Photogram	2	1	1	U4	Ucungi Pacutho S	M	Confirmed
Staff Lithog/Sen. Lithograph.	2	1	1	U4	Omoding Tembo C	M	Confirmed
Cartographer	16	7	9	U5	Kabasharira Wilfred	M	Confirmed
				U5	Mbugwe J. Foster	M	Confirmed
				U5	Kayendeke F	F	Confirmed
				U5	Nabuuma Cissy	F	Confirmed
				U5	Asizua Agadribo F	M	Confirmed
				U5	Jane Nalugwa	F	Confirmed
				U5	Adeng Margaret	F	Confirmed
Asst.Photogram	4	1	3	U5	Byabagambi H S	M	Confirmed
Senior Phographer				U4	Tumwesigye J.Mbiito	M	Confirmed
Photographer	2	1	1	U5	Otim Jimmy Jacob	M	Confirmed
Asst. Records Officer	2	1	1	U5	Atim Magaret	F	Confirmed
Lithographer	4	1	3	U5	Mukiibi Dan Situuke	M	Confirmed
Photolitho Assistant	2	0	2	U7	Vacant		
Machine Operator	2	0	2	U8	Vacant		
Darkroom Attendant	2	0	2	U8	Vacant		
Electrical Attendant	1	0	1	U8	Vacant		
Sub-Total	49	20	29				
GEODESY AND SURVEYS DIVISION							
Asst. Commissioner	1	1	0	U1E	Dr. Okia Yafesi	M	Confirmed
Princ.Staff Surveyor	1	0	1	U2	Vacant		
Sen.Staff Surv./ Princ.Surveyor	1	1	0	U3	Kakooza Jasper	M	Confirmed
Staff Surve./Sen. Surveyor	4	4	0	U4	E.K.Ssentongo	M	Confirmed
				U4	J.V.Lutaaya	M	Confirmed
				U4	Ssengendo Ronald	M	Confirmed
				U4	Byabagambi Willy	M	Confirmed
Asst. Records Officer	1	0	1	U5	Vacant		
Surveyor	8	5	3	U5	Mukose Abaraka	M	Confirmed
				U5	Nabuuma Margaret	F	Confirmed
				U5	Nakazibwe Jane	F	Confirmed
				U5	Wamanga Stanley	M	Confirmed
				U5	Okirya Sam	M	Probation
Sub-Total	16	12	4				
Sub-Total Dept	81	48	33				
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
				U2	Ebunyu Ogaro W	M	Confirmed
				U2	Opio Robert	M	Confirmed
				U2	Atwau Edson	M	Confirmed
				U2	Ssekyewa Nelson	M	Confirmed
				U2	Kagoro Grace	M	Confirmed
Senior Land Officer	1	0	1	U3	Vacant		
Steno Sec.	1	1	0	U5	Christine Palia	F	Confirmed
Office typist	2	0	2	U7	Vacant		
Office Attendant	1	1	0	U8	Ekojot A A	F	Confirmed
Driver	2	2	0	U8	Katende G	M	Confirmed
				U8	Ssonko James M	M	Confirmed
Sub Total Unit	14	11	3				

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
LAND REGISTRATION DEPARTMENT							
Commissioner	1	1	0	U1SE	Kulata Sarah	F	Confirmed
Assistant Commissioner	1	0	1	U1	Vacant		
Princ. Registrar of Titles	2	1	1	U2	Robert Nyombi	M	Confirmed
Senior Registrar of Titles	1	0	1	U3	Orikiriza Ambrose	M	Confirmed
Registrar of Titles	4	4	0	U4	Muhereza E K B	M	Confirmed
				U4	Ataro Louella	F	Confirmed
				U4	Malingu Oundo	M	Confirmed
				U4	Byiringiro Bigira Johnson	M	Confirmed
Records Officer/SARO	1	2	0	U4	Opus John Martin	M	Confirmed
				U4	Otim Sezi	M	Confirmed
Personal Sec.	1	1	0	U4	Wanambwa W Andrew	M	Confirmed
Asst. Rec. Off.	3	3	0	U5	Apili Suzan	F	Confirmed
				U5	Nansere Cissy	F	Confirmed
				U5	Beinomugisha Obadiah	M	Confirmed
Records Asst.	3	3	0	U7	Katushabe Monica	F	Probation
				U7	Nansubuga Salamah	F	Probation
				U7	Asiimiire Mariat	F	Probation
Steno Secretary	2	2	0	U5	Bahumwire Joan	F	Confirmed
				U5	Namakula Lilian	F	Probation
Pool Stenographer	1	1	0	U6	Tusiime Annet	F	Probation
Office Typist	2	1	1	U7	Nakimuli J.	F	Confirmed
Office Attendant	4	4	0	U8	Musasizi Margaret	F	Confirmed
				U8	Kagga Francis	M	Confirmed
				U8	J.Nakisige	F	Confirmed
				U8	Kiyingi Ibrahim	M	Confirmed
Driver	1	1	0	U8	Wawuya George	M	Probation
Sub-Total Dept	27	24	4				
LAND ADMINISTRATION DEPARTMENT							
LAND INSPECTORATE DIVISION							
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
				U3	Satya Mangusho	M	Confirmed
Land Officer/ Inspector	1	1	0	U4	Olekwa Abdunassar	M	Confirmed
Personal Secretary	1	1	0	U4	Amulen Rose Aanyu	F	Confirmed
Records Officer/SARO	1	1	0	U4	Gamusi Jesca	F	Confirmed
Asst. Records Off.	1	1	0	U5	Kakya Martha	F	Confirmed
Driver	3	2	1	U8	Mijumbi D	M	Confirmed
				U8	Othieno Christopher	M	Confirmed
Sub-Total Unit	13	9	4				
VALUATION DIVISION							
Assistant Commissioner/Govt Valuer	1	0	1	U1SE	Vacant		
Principal Government Valuer	2	0	2	U2	Vacant		
Senior Govt Valuer/Pric Asst V	3	3	0	U3	Lucy U. Kabege	F	Confirmed
				U3	Magala M. John	M	Confirmed
				U3	Kermundu Gilbert	M	Confirmed
Senior Asst Valuer	2	2	0	U4	Bishuba Bekita Olive	F	Confirmed
				U4	Kidduse Dennis	M	Confirmed

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
Govt. Valuer	3	3	0	U4	Kimuda Alice	F	Confirmed
				U4	Magembe Kato Tonny	M	Confirmed
				U4	Okumu Benon	M	Confirmed
Asst. Valuer	7	5	2	U5	Tarcissie Karenzi	M	Confirmed
				U5	Kibenge William Obbo	M	Confirmed
				U5	Okwalinga Henry Francis	M	Confirmed
				U5	Mainuka Clovis	M	Confirmed
				U5	Kayondo Kazibwe Martin	M	Confirmed
Steno Secretary	3	2	1	U5	Stella Akiteng	F	Confirmed
				U5	Anne Nuwagaba T	F	Probation
Pool Stenographer	1	1	0	U6	Apio Grace	F	Confirmed
Office Typist	4	1	3	U7	Akumu Immaculate	F	Confirmed
Records Assistant	1	1	0	U7	Kajoyingi Simon	M	Confirmed
Office Attendant	5	5	0	U8	Kalulu K.S.	M	Confirmed
				U8	Nankanja F.	F	Confirmed
				U8	Ssembatya Godfrey	M	Confirmed
				U8	Balamaze John	M	Confirmed
				U8	Namusoke Grace	F	Confirmed
Askari	3	0	3	U8	Vacant		
Sub-total Unit	35	23	12				
Sub Total Dept	48	24	20				
DIRECTORATE OF PHYSICAL PLANNING AND URBAN DEVELOPMENT							
Office of the Director							
Director	1	1	0	U1SE	Savino Katsigaire	M	Confirmed
Personal Secretary	1	1	0	U4	Vacant		
Pool Stenographer	1	0	1	U6L	Nsabiyunva Doreen	F	Confirmed
Office Attendant	1	1	0	U8	Kenneth Rukundo	M	Confirmed
Driver	1	1	0	U8	Oryema Tonny	M	Confirmed
Sub Total	5	4	1				
PHYSICAL PLANNING DEPARTMENT							
Commissioner	1	0	1	UISE	Vacant		
Assistant Commisioner	1	1	0	U1E	Byendaimira B. V	M	Confirmed
Prin. Planner,Inspect.& Research	1	0	1	U2	Vacant		
Principal Physical Planner-planning	2	1	1	U2U	Pade Joseph Walter	M	Confirmed
Sen Physical planner	3	2	1	U3	James Kagwisa	M	Confirmed
				U3	Walusimbi Namala M	F	Confirmed
Sen Inspector Physical Planning	2	1	1	U3	Kiconco Miriam	F	Confirmed
Physical Planner	2	2	0	U4	Ssenteza Jude Tadeo	M	Probation
				U4	Muguruma Adam	M	Probation
Economist	1	0	1	U4	Vacant		
Statistician	1	0	1	U4	Vacant		
Geographer	1	1	0	U4	Nanteza Maria	F	Probation
Sociologist	1	1	0	U4	Nnassuna Jacqueline	F	Probation
Cartographer	2	0	2	U5	Vacant		
Asst.Records Officer	1	1	0	U5	Nagwandala H.M.K	F	Confirmed
Draughtsman	1	1	0	U5	Nakiranda Sarah Kalule	F	Confirmed
Plan Printer	1	1	0	U6	Drileo Ajua Cosmic Amos	M	Confirmed

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
Personal Secretary	1	0	1	U4	Vacant		
Office Typist	1	1	0	U7	Prossy Mugala	F	Confirmed
Driver	2	2	0	U8	Kaye J.L.	M	Confirmed
				U8	Muwonge Joseph	M	Confirmed
Office Attendant	2	2	0	U8	Ruth Nansasi	F	Confirmed
				U8	Barbra Naigaga	F	Confirmed
Sub Total Dept	27	14	13		Sub Total		
DEPARTMENT OF LAND USE REGULATION AND COMPLIANCE							
Commissioner	1	0	1	U1SE	Vacant		
Assistant Commissioner	2	0	2	U1EU	Vacant		
Prin Urban Plan	1	0	1	U2U	Vacant		
Prin. Planner,Planning	1	0	1	U2	Vacant		
Senior Physical Planner	4	2	2	U3U	Mutuzo Frida	F	Confirmed
				U3U	Kaganzi Emmanuel	M	Confirmed
Senior Urban Officer	4	3	1	U3U	Ssebuyira John L	M	Confirmed
				U3U	Muyambi J.G	M	Confirmed
				U3U	Awuzu Wilson	M	Confirmed
Phy sical Planner	3	2	1	U4U	Acai Joseph	M	Confirmed
				U4U	Muhairwe Henry	M	Confirmed
Urban Officer	1	1	0	U4U	Jaggwe Ronald Muyingo	M	Confirmed
Personal Secretary	1	1	0	U4	Nakiyimba Susan	F	Probation
Office Attendant	1	1	0	U8U	Khauka Christopher	M	Confirmed
Office Typist	1	0	1	U7U	Vacant		
Driver	1	1	0	U8U	Danya Siraje	M	Confirmed
Sub Total Dept	21	11	10				
DEPARTMENT OF URBAN DEVELOPMENT							
Commissioner	1	1	0	U1SE	S. Mabala	M	Confirmed
Assistant Commissioner	2	0	2	U1EU	Vacant		
Princ Urban Officer	1	1	0	U2L	Mukite Rosemary Mukhwana	F	Confirmed
Sen. Urban Off	2	2	0	U3U	Mugarura M.K	F	Confirmed
				U3U	Kasimbazi David	M	Confirmed
Sen. Devt analyst	1	0	1	U3	Vacant		
Sen. Economist	1	0	1	U3	Vacant		
Senior Sociologist	1	1	0	U3L	Bogere Mubinzi Stephen	M	Confirmed
Urban Officer	2	2	0	U4L	Olowo Steven	M	Probation
				U4L	Kidega Denis	M	Confirmed
Urban Devt officer	2	2	0	U4L	Abigaba Arthur	M	Confirmed
				U4L	Namukasa Faridah	F	Confirmed
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	Mugimba G	M	Confirmed
Driver	2	1	1	U8U			
Sub Total Dept	20	13	8				
DIRECTORATE OF HOUSING							
Office of the Director							
Director	1	1	0	U1SE	Kalibbala Agnes Kadama	F	Confirmed
Personal Secretary	1	0	1	U4L	Vacant		

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
Office Attendant	1	0	1	U8U	vacant		
Driver	1	1	0	U8U	Kasango Paul	M	Probation
Sub Total	4	2	2		Sub Total		
DEPARTMENT OF HOUSING DEVELOPMENT AND ESTATES MANAGEMENT							
Commissioner	1	1	0	U1SE	Kasozzi 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		
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
				U3U	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	0	U4U	Kirwana J Kakembo	M	Confirmed
Engineer/Civil	1	1	0	U4U	Nalugo Olive	F	Confirmed
Engineer/Electrical	1	1	0	U4U	Magumba Birali	M	Confirmed
Qty Surveyor	1	1	0	U4U	Mutalya Hudson	M	Confirmed
Housing Officer/Estates	2	2	0	U4L	Okello Godfrey Owori	M	Confirmed
				U4L	Naggayi Elroi	F	Confirmed
Senior Personal Secretary	1	0	1	U3L	Vacant		
Assist Eng Off/ Civil	1	1	0	U4U	Ikwap Joshua	F	Confirmed
Assist Eng Off/ Electrical	1	0	1	U5L	Vacant		
Draughtsman	0	1	0	U5L	Lubega M.N	F	Confirmed
Stenographer Secretary	1	1	0	U5L	Luchoko Rose Atim	F	Confirmed
Records Assistant	1	1	0	U7	Lutalo Julious	M	Confirmed
Architectural Assistant	1	1	0	U5L	Agira Vincent	M	Confirmed
Office Typist	2	0	2	U7L	Vacant		
Office Attendant	2	2	0	U8U	Magosha F	M	Confirmed
				U8	Asiimwe Gorretti	F	Confirmed
Driver	1	1	0	U8U	Ssenkubuge Ahmad	M	Confirmed
Sub Total Dept	32	19	15				
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	2	2	0	U8	Nkwanga Margret	F	Confirmed
				U8	Nakalembe Milly	F	Confirmed
Driver	1	1	0	U8	Erone Steven Ronnie	M	Confirmed
Sub Total	9	5	4				

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Sex	Status
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	U2	Vacant		
Sen. Economist	1	0	1	U3	Vacant		
Sen. Statistician	1	0	1	U3	Vacant		
Senior Sociologist	1	1	0	U3	Santino Dramani	M	Confirmed
Sen. Housing Officer	1	1	0	U3	Khayangayanga Dave	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		
Housing Officer	1	1	0	U4	Kembabazi Doreen	F	Confirmed
Sub Total	12	6	6				
Sub-Total Dept	21	11	10				
GRAND TOTAL	410	263	149				

**MINISTRY OF LANDS HOUSING & URBAN DEVELOPMENT - PLANNED APPROVED ON-GOING RECRUITMENT FOR THE F/Y
2012/13**

Post	Appr. No.	Filled No.	Vacant	Scale	2011/12 Basic Salary p.a	2012/13 Basic Salary p.a	Salary increment p.a
MINISTRY HEADQUARTERS							
FINANCE AND ADMINISTRATION DEPARTMENT							
Senior Accountant	1	0	1	U3	9,802,632	10,390,790	588,158
Sup. Of Works (Mech.I)	1	0	1	U4	10,090,836	10,898,103	807,267
Sup. Of Works (Civil)	1	0	1	U4	10,090,836	10,898,103	807,267
Senior Personnel Asst	1	0	1	U5	5,661,660	6,114,593	452,933
Assistant Supplies Officer	1	0	1	U5	5,661,660	6,114,593	452,933
Accounts Assistant	4	3	1	U7	3,212,238	3,694,074	481,836
Dirver	8	5	3	U8	6,047,346	6,954,448	907,102
Sub total unit	17	8	9		50,567,208	55,064,703	4,497,495
POLICY ANALYSIS UNIT							
Senior Policy Analyst	2	0	2	U3	11,194,176	11,865,827	671,651
Sub total Unit	2	0	2		11,194,176	11,865,827	671,651
PLANNING AND QUALITY ASSURANCE DEPARTMENT							
Personal Secretary	1	0	1	U4	7,549,872	8,153,862	603,990
Steno Secretary	2	1	1	U5	5,661,660	6,114,593	452,933
Sub-total	3	1	2		13,211,532	14,268,455	1,056,923
SECTOR PLANNING AND ASSURANCE DIVISION							
Senior Statistician	1	0	1	U3	11,194,176	11,865,827	671,651
Senior Devt Analyst	1	0	1	U3	11,194,176	11,865,827	671,651
Sub-total	2	0	2		22,388,352	23,731,653	1,343,301
QUALITY ASSURANCE SECTION							
Princ. Quality Assur. Officer	1	0	1	U2	15,113,220	16,020,013	906,793
Sen.Training. Officer	2	0	2	U3	11,194,176	11,865,827	671,651
Sub-total	3	0	3		26,307,396	27,885,840	1,578,444
DIRECTORATE OF LAND MANAGEMENT							
Office of Director							
SURVEYS AND MAPPING DEPARTMENT							
Personal Secretary	1	1	0	U4	7,549,872	8,153,862	603,990
Office Supervisor	1	0	1	U6	4,004,588	4,324,955	320,367
Office Typist	2	1	1	U7	3,212,238	3,694,074	481,836
Stores Asst.	1	0	1	U7	3,212,238	3,694,074	481,836
Telephone Operator	1	0	1	U7	3,212,238	3,694,074	481,836
Askari	3	1	2	U8	1,818,194	2,090,923	272,729
Sub-total	9	3	6		23,009,368	25,651,961	2,642,593
MAPPING DIVISION							
Asst. Commissioner	1	0	1	U1E	19,542,796	20,715,364	1,172,568
Sen. Staff Cartographer/ Princ. Cart.	2	1	1	U3	12,793,341	13,560,941	767,600
Staff Cartographer/Sen. Cartographer	4	3	1	U4	10,160,949	10,973,825	812,876
Assistant Photogrametrist	4	1	3	U5	15,287,907	16,510,940	1,223,033
Photographer	2	1	1	U5	5,095,969	5,503,647	407,678
Lithographer	4	1	3	U5	15,287,907	16,510,940	1,223,033
Asst. Records Officer	2	1	1	U5	5,661,660	6,114,593	452,933
Photolitho Assistant	2	0	2	U7	6,424,476	7,388,147	963,671
Machine Operator	2	0	2	U8	3,636,388	4,181,846	545,458
Darkroom Attendant	2	0	2	U8	4,031,564	4,636,299	604,735
Electrical Attendant	1	0	1	U8	2,015,782	2,318,149	302,367
Sub-total	26	8	18		99,938,739	108,414,690	8,475,951
GEODESY AND SURVEYS DIVISION							
Princ.Staff Surveyor	1	0	1	U2	17,272,253	18,308,588	1,036,335
Surveyor	8	5	3	U5	15,287,907	16,510,940	1,223,033
Asst. Records Officer	1	0	1	U5	5,661,660	6,114,593	452,933
Sub-total	10	5	5		38,221,820	40,934,121	2,712,301
LAND SECTOR REFORM COORDINATION UNIT							
Senior Land Officer	1	0	1	U3	12,793,341	13,560,941	767,600
Office typist	2	0	2	U7	6,424,476	7,388,147	963,671
Sub Total Unit	3	0	3		19,217,817	20,949,089	1,731,272

LAND REGISTRATION DEPARTMENT							
Assistant Commissioner	1	0	1	U1	19,542,796	20,715,364	1,172,568
Sub-total Dept	1	0	1		19,542,792	20,715,364	1,172,572
LAND ADMINISTRATION DEPARTMENT							
Commissioner	1	0	1	U1SE	20,264,653	21,480,532	1,215,879
Principal Land Inspector	1	0	1	U2	17,272,253	18,308,588	1,036,335
Sub-total Unit	2	0	2		37,536,906	39,789,120	2,252,214
VALUATION DIVISION							
Asst. Commissioner/Govt Valuer	1	0	1	U1E	19,542,796	20,715,364	1,172,568
Principal Government valuer	2	0	2	U2	17,272,253	18,308,588	1,036,335
Assistant Valuer	7	5	2	U5	10,191,938	11,007,293	815,355
Steno Secretary	3	2	1	U5	5,661,660	6,114,593	452,933
Office Typist	4	1	3	U7	3,212,238	3,694,074	481,836
Askari	3	0	3	U8	5,454,582	6,272,769	818,187
Sub-total Unit	20	8	12		61,335,467	66,112,681	4,777,214
DIRECTORATE OF PHYSICAL PLANNING AND URBAN DEVELOPMENT							
Office of the Director							
Personal Secretary	1	1	0	U4	7,549,872	8,682,353	1,132,481
Sub Total	1	1	0		7,549,872	8,682,353	1,132,481
PHYSICAL PLANNING DEPARTMENT							
Commissioner	1	0	1	UISE	20,264,653	21,480,532	1,215,879
Prin. Planner,Inspect.& Research	1	0	1	U2	15,113,220	16,020,013	906,793
Princ. Physical Planner-Planning	2	1	1	U2U	15,113,220	16,020,013	906,793
Sen. Physical Planner	3	2	1	U3	12,793,341	13,560,941	767,600
Economist	1	0	1	U4	8,890,836	9,602,103	711,267
Statistician	1	0	1	U4	1,160,949	1,253,825	92,876
Cartographer	2	0	2	U5	10,191,938	11,007,293	815,355
Personal Secretary	1	0	1	U4	7,549,872	8,153,862	603,990
Sub-total Dept	12	3	9		91,078,029	97,098,583	6,020,554
DEPARTMENT OF LAND USE REGULATION AND COMPLIANCE							
Commissioner	1	0	1	U1SE	20,264,653	21,480,532	1,215,879
Assistant Commissioner	2	0	2	U1E	30,085,592	31,890,728	1,805,136
Prin Urban Planner	1	0	1	U2U	15,113,220	16,020,013	906,793
Prin. Planner,Planning	1	0	1	U2	15,113,220	16,020,013	906,793
Senior Physical Planner	4	2	2	U3U	25,586,682	27,121,883	1,535,201
Senior Urban Officer	4	3	1	U3U	12,793,341	13,560,941	767,600
Physical Planner	3	2	1	U4U	10,160,949	10,973,825	812,876
Office Typist	1	0	1	U7U	3,212,238	3,694,074	481,836
Sub Total dept	17	7	10		132,329,895	140,762,009	8,432,114
DEPARTMENT OF URBAN DEVELOPMENT							
Assistant Commissioner	2	0	2	U1E	30,085,592	34,598,431	4,512,839
Sen. Devt Analyst	1	0	1	U3	15,113,220	17,380,203	2,266,983
Sen. Economist	1	0	1	U3	15,113,220	17,380,203	2,266,983
Cartographer	1	0	1	U5L	5,095,969	5,860,364	764,395
Cartographic Draughtsman	1	0	1	U7U	3,212,238	3,694,074	481,836
Office Typist	1	0	1	U7U	3,212,238	3,694,074	481,836
Driver	2	1	1	U8U	2,015,782	2,318,149	302,367
Sub Total dept	9	1	8		73,848,259	84,925,498	11,077,239
DIRECTORATE OF HOUSING							
Office of the Director							
Director	1	0	1	U1SE	23,669,335	25,089,495	1,420,160
Personal Secretary	1	0	1	U4L	7,549,872	8,153,862	603,990
Driver	1	0	1	U8U	2,015,782	2,318,149	302,367
Sub Total	3	0	3		33,234,989	35,561,506	2,326,517
DEPARTMENT OF HOUSING DEVELOPMENT AND ESTATES MANAGEMENT							
Assistant Commissioner	2	0	2	U1EU	30,085,592	31,890,728	1,805,136
Principal Architect	1	0	1	U2U	15,113,220	16,020,013	906,793
Principal Engineer/Civil	1	0	1	U2U	15,113,220	16,020,013	906,793
Principal Engineer/Electrical	1	0	1	U2U	15,113,220	16,020,013	906,793
Principal Quantity Surveyor	1	0	1	U2U	15,113,220	16,020,013	906,793
Principal Housing Officer/Estates	1	0	1	U2U	15,113,220	16,020,013	906,793
Senior Engineer/Electrical	1	0	1	U3U	12,793,341	13,560,941	767,600
Senior Housing Officer/Estates	2	0	2	U3L	11,194,176	11,865,827	671,651
Architect	1	0	1	U4U	10,160,949	10,973,825	812,876
Assist Eng Off/ Electrical	1	0	1	U5L	5,095,969	5,503,647	407,678
Office Typist	2	0	2	U7L	3,212,238	3,694,074	481,836
Sub Total Dept	14	0	14		148,108,365	157,589,107	9,480,742

HUMAN SETTLEMENT DEPARTMENT							
Assistant Commissioner	1	0	1	U1E	19,542,796	20,715,364	1,172,568
Personal Secretary	1	0	1	U4	7,549,872	8,153,862	603,990
Steno Secretary	1	0	1	U5	5,661,660	6,114,593	452,933
Pool Stenographer	1	0	1	U6	4,539,952	4,903,148	363,196
Sub Total	4	0	4		37,294,280	39,886,966	2,592,686
HOUSING PLANNING AND OPERATIONS SECTION							
Asst. Com./Hs. Planning	1	0	1	U1E	19,542,796	20,715,364	1,172,568
Principal Housing Officer	2	1	1	U2	12,784,140	13,551,188	767,048
Principal Planner	1	0	1	U2	15,113,220	16,020,013	906,793
Sen. Economist	1	0	1	U3	11,194,176	11,865,827	671,651
Sen. Statistician	1	0	1	U3	11,194,176	11,865,827	671,651
Sociologist	1	0	1	U4	10,160,949	10,973,825	812,876
Sub total	7	1	6		79,989,457	84,992,043	5,002,586
GRAND TOTAL					1,025,904,719	1,104,881,568	78,976,849

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Sector:Lands, Housing and Urban Development

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

Recurrent Programmes:

Programme 03 Office of Director Land Management

Class of Output: Outputs Provided

Output:02010Land Policy, Plans, Strategies and Reports

Item: 221008 Computer Supplies and IT Services

Input to be procured: Computer Supplies and IT Services

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	1,200
Unit cost :	300.0	o/w Non-Wage Recurrent	4.0	1,200
Procurement Method:		Quarter 1	1.0	300
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	300
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	300
Date final input required:		Quarter 3	1.0	300
		o/w Non-Wage Recurrent	1.0	300
		Quarter 4	1.0	300
		o/w Non-Wage Recurrent	1.0	300

Item: 221009 Welfare and Entertainment

Input to be procured: Snacks for meetings

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	3,528
Unit cost :	882.0	o/w Non-Wage Recurrent	4.0	3,528
Procurement Method:		Quarter 1	1.0	882
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	882
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	882
Date final input required:		Quarter 3	1.0	882
		o/w Non-Wage Recurrent	1.0	882
		Quarter 4	1.0	882
		o/w Non-Wage Recurrent	1.0	882

Programme 04 Land Administration

Class of Output: Outputs Provided

Output:02010Inspection and Valuation of Land and Property

Item: 221008 Computer Supplies and IT Services

Input to be procured: Procurement of Computers

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	8,000
Unit cost :	2,000.0	o/w Non-Wage Recurrent	4.0	8,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.0	0
Procurement Process Start Date:	20-May-11	Quarter 2	4.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	4.0	8,000
Date final input required:		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Item: 221012 Small Office Equipment

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 04 Land Administration

Input to be procured: Calculators, measuring tape, zapper etc

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>2,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>500</i>
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>500</i>
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>500</i>

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	3,524
Unit cost :	881.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>3,524</i>
<i>Procurement Method:</i>		Quarter 1	1.0	881
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>881</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>881</i>
<i>Date final input required:</i>		Quarter 3	1.0	881
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>881</i>
		Quarter 4	1.0	881
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>881</i>

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>20,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>	14-Jun-11	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,000</i>
		Quarter 4	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,000</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: servicing costs

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 04 Land Administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	vehicle	Annual Total	4.0	30,000
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	30,000
<i>Procurement Method:</i>		Quarter 1	1.0	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Date final input required:</i>		Quarter 3	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
		Quarter 4	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500

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: Advertizing and Public relations

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	perqrt	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000

Item: 221003 Staff Training

Input to be procured: Training staff

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	35	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	19-Jul-12	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	06-Sep-12	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221008 Computer Supplies and IT Services

Input to be procured: Computer Supplies and IT Services

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 05 Surveys and Mapping

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	50,000
Unit cost :	12,500.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>50,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>12,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>12,500</i>
<i>Date final input required:</i>		Quarter 3	1.0	12,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>12,500</i>
		Quarter 4	1.0	12,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>12,500</i>

Item: 221009 Welfare and Entertainment

Input to be procured: Snacks,sugar,tea leaves for staff

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>5,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	20-Jul-11	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>
<i>Date final input required:</i>		Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>60,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>15,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>15,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>15,000</i>
		Quarter 4	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>15,000</i>

Item: 222001 Telecommunications

Input to be procured: Airtime, postage and internet

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 05 Surveys and Mapping

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shillings	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	1,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	13-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.0	1,250
Date final input required:		Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Item: 227004 Fuel, Lubricants and Oils

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

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	4.0	90,000
Unit cost :	22,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	90,000
Procurement Method:		Quarter 1	1.0	22,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	22,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	16-Aug-12	<i>o/w Non-Wage Recurrent</i>	1.0	22,500
Date final input required:		Quarter 3	1.0	22,500
		<i>o/w Non-Wage Recurrent</i>	1.0	22,500
		Quarter 4	1.0	22,500
		<i>o/w Non-Wage Recurrent</i>	1.0	22,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Service & repair of vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	vehicles	Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	60,000
Procurement Method:		Quarter 1	1.0	15,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-10	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
Date final input required:		Quarter 3	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000

Programme 06 Land Registration

Class of Output: Outputs Provided

Output:02010 Land Registration

Item: 221009 Welfare and Entertainment

Input to be procured: Sugar,snacks and Mineral water for meetings

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 06 Land Registration

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	3,000
Unit cost :	750.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,000
<i>Procurement Method:</i>		Quarter 1	1.0	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	750
<i>Date final input required:</i>		Quarter 3	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750
		Quarter 4	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: General Office Stationery

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	10,120
Unit cost :	2,530.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,120
<i>Procurement Method:</i>		Quarter 1	1.0	2,530
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,530
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,530
<i>Date final input required:</i>		Quarter 3	1.0	2,530
		<i>o/w Non-Wage Recurrent</i>	1.0	2,530
		Quarter 4	1.0	2,530
		<i>o/w Non-Wage Recurrent</i>	1.0	2,530

Input to be procured: Printer cartridge, Photocopier cartridge, covers

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	47,140
Unit cost :	11,785.0	<i>o/w Non-Wage Recurrent</i>	4.0	47,140
<i>Procurement Method:</i>		Quarter 1	1.0	11,785
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	11,785
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	11,785
<i>Date final input required:</i>		Quarter 3	1.0	11,785
		<i>o/w Non-Wage Recurrent</i>	1.0	11,785
		Quarter 4	1.0	11,785
		<i>o/w Non-Wage Recurrent</i>	1.0	11,785

Input to be procured: Title cover sheets

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 06 Land Registration

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Per quarter	Annual Total	4.0	100,000
Unit cost :	25,000.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>100,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>25,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>25,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	25,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>25,000</i>
		Quarter 4	1.0	25,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>25,000</i>

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	4.0	8,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>8,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,000</i>
		Quarter 4	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,000</i>

Input to be procured: Lubricants, oils

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>2,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>500</i>
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>500</i>
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>500</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: Repair & service of 3 vehicles

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 06 Land Registration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shillings	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Date final input required:</i>		Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Programme 07 Land Sector Reform Coordination Unit

Class of Output: Outputs Provided

Output: 02010 Land Policy, Plans, Strategies and Reports

Item: 221002 Workshops and Seminars

Input to be procured: Hire of venue & meals

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shillings/day	Annual Total	3.0	279,000
Unit cost :	93,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	279,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	93,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	93,000
<i>Procurement Process Start Date:</i>	<i>18-May-11</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>10-Jul-12</i>	<i>o/w Non-Wage Recurrent</i>	1.0	93,000
<i>Date final input required:</i>	<i>16-Aug-12</i>	Quarter 3	1.0	93,000
		<i>o/w Non-Wage Recurrent</i>	1.0	93,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221003 Staff Training

Input to be procured: Staff training on Land Amendment Act

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	40,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	40,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	20,000
<i>Date final input required:</i>		Quarter 3	1.0	20,000
		<i>o/w Non-Wage Recurrent</i>	1.0	20,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221007 Books, Periodicals and Newspapers

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

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 07 Land Sector Reform Coordination Unit

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Set	Annual Total	4.0	30,000
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>30,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	7,500
<i>Total Procurement Time (Weeks):</i>	<i>35</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>7,500</i>
<i>Procurement Process Start Date:</i>	<i>02-Aug-12</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>20-Sep-12</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>7,500</i>
<i>Date final input required:</i>		Quarter 3	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>7,500</i>
		Quarter 4	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>7,500</i>

Item: 221008 Computer Supplies and IT Services

Input to be procured: computer accessories and IT services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	5,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>5,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>35</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>17-Jul-12</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>04-Sep-12</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,500</i>
<i>Date final input required:</i>	<i>01-Oct-12</i>	Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,500</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Item: 221009 Welfare and Entertainment

Input to be procured: Refreshments for meetings

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Package	Annual Total	4.0	12,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>12,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>	<i>35</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,000</i>
<i>Procurement Process Start Date:</i>	<i>27-May-11</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>15-Jul-11</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,000</i>
<i>Date final input required:</i>	<i>21-Sep-11</i>	Quarter 3	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,000</i>
		Quarter 4	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,000</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery & Printing services

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 07 Land Sector Reform Coordination Unit

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Set	2.0	2.0	90,000
Unit cost :	45,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	90,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	28	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	25-May-12	Quarter 2	1.0	0
Date contract signature/commitment:	03-Jul-12	<i>o/w Non-Wage Recurrent</i>	1.0	45,000
Date final input required:	07-Aug-12	Quarter 3	1.0	45,000
		<i>o/w Non-Wage Recurrent</i>	1.0	45,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221012 Small Office Equipment

Input to be procured: staples,calculator etc

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:		4.0	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
Procurement Method:		Quarter 1	1.0	500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	500
Date final input required:		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Item: 222001 Telecommunications

Input to be procured: Airtime

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Units	4.0	4.0	30,000
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	30,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	7,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
Procurement Process Start Date:	18-Mar-11	Quarter 2	1.0	0
Date contract signature/commitment:	03-Jul-12	<i>o/w Non-Wage Recurrent</i>	1.0	7,500
Date final input required:	07-Aug-12	Quarter 3	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
		Quarter 4	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for daily operations

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Recurrent Programmes:

Programme 07 Land Sector Reform Coordination Unit

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	75,000
Unit cost :	18,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	75,000
<i>Procurement Method:</i>		Quarter 1	1.0	18,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	18,750
<i>Procurement Process Start Date:</i>	12-Apr-11	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	18,750
<i>Date final input required:</i>		Quarter 3	1.0	18,750
		<i>o/w Non-Wage Recurrent</i>	1.0	18,750
		Quarter 4	1.0	18,750
		<i>o/w Non-Wage Recurrent</i>	1.0	18,750

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance - Vehicles

Type of Input:	Type of input: Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	30,000
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	30,000
<i>Procurement Method:</i>		Quarter 1	1.0	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Date final input required:</i>		Quarter 3	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
		Quarter 4	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500

Development Projects:

Project 0121 Digital Mapping

Project 0139 Land Tenure Reform Project

Class of Output: Capital Purchases

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

Item: 231005 Machinery and Equipment

Input to be procured: purchase of CCTVs for the land registry

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	3.0	36,000
Unit cost :	12,000.0	<i>o/w GoU Development</i>	1.0	36,000
<i>Procurement Method:</i>		Quarter 1	1.0	12,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	12,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	12,000
<i>Date final input required:</i>		Quarter 3	1.0	12,000
		<i>o/w GoU Development</i>	1.0	12,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Class of Output: Outputs Provided

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects:

Project 0139 Land Tenure Reform Project

Output:02010 Land Policy, Plans, Strategies and Reports

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing costs for NLP, NLUP , materials

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	1.6	47,000
Unit cost :	30,222.5	<i>o/w GoU Development</i>	<i>0.4</i>	<i>47,000</i>
<i>Procurement Method:</i>		Quarter 1	0.4	11,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.4</i>	<i>11,750</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.4	0
<i>Date contract signature/commitment:</i>	<i>15-Jul-11</i>	<i>o/w GoU Development</i>	<i>0.4</i>	<i>11,750</i>
<i>Date final input required:</i>		Quarter 3	0.4	11,750
		<i>o/w GoU Development</i>	<i>0.4</i>	<i>11,750</i>
		Quarter 4	0.4	11,750
		<i>o/w GoU Development</i>	<i>0.4</i>	<i>11,750</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: Service & maintenance of Vehicles

Type of Input:	Type of input: Works		Annual Quantity	Annual Cost
Unit of measure:	Vehicle	Annual Total	2.7	12,000
Unit cost :	4,502.5	<i>o/w GoU Development</i>	<i>0.7</i>	<i>12,000</i>
<i>Procurement Method:</i>		Quarter 1	0.7	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.7</i>	<i>3,000</i>
<i>Procurement Process Start Date:</i>	<i>28-Jun-11</i>	Quarter 2	0.7	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.7</i>	<i>3,000</i>
<i>Date final input required:</i>		Quarter 3	0.7	3,000
		<i>o/w GoU Development</i>	<i>0.7</i>	<i>3,000</i>
		Quarter 4	0.7	3,000
		<i>o/w GoU Development</i>	<i>0.7</i>	<i>3,000</i>

Output:02010 Surveys and Mapping

Item: 222001 Telecommunications

Input to be procured: Telephone Charges

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Shs/Qtr	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>10,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,500</i>
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,500</i>
		Quarter 4	1.0	2,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,500</i>

Item: 225001 Consultancy Services- Short-term

Input to be procured: Consultancy Services

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects:

Project 0139 Land Tenure Reform Project

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	consultancy	Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w GoU Development</i>	1.0	60,000
<i>Procurement Method:</i>		Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	15,000
<i>Procurement Process Start Date:</i>	04-Mar-12	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	15,000
<i>Date final input required:</i>		Quarter 3	1.0	15,000
		<i>o/w GoU Development</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w GoU Development</i>	1.0	15,000

Item: 227001 Travel Inland

Input to be procured: Fuel for M&E

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.2	40,000
Unit cost :	32,265.4	<i>o/w GoU Development</i>	0.3	40,000
<i>Procurement Method:</i>		Quarter 1	0.3	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	10,000
<i>Date final input required:</i>		Quarter 3	0.3	10,000
		<i>o/w GoU Development</i>	0.3	10,000
		Quarter 4	0.3	10,000
		<i>o/w GoU Development</i>	0.3	10,000

Output:02010 Capacity Building in Land Administration and Management

Item: 221002 Workshops and Seminars

Input to be procured: Hire of Venue and Hotel Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs/Day	Annual Total	0.9	145,128
Unit cost :	160,485.0	<i>o/w GoU Development</i>	2.0	145,128
<i>Procurement Method:</i>		Quarter 1	2.0	320,970
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.0	320,970
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	2.0	320,970
<i>Date final input required:</i>		Quarter 3	2.0	320,970
		<i>o/w GoU Development</i>	2.0	320,970
		Quarter 4	-5.1	-817,782
		<i>o/w GoU Development</i>	-5.1	-817,782

Input to be procured: Writing pads

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects:

Project 0139 Land Tenure Reform Project

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	38
Unit cost :	9.5	<i>o/w GoU Development</i>	<i>1.0</i>	<i>38</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>10</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>10</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>10</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>10</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>10</i>
		Quarter 4	<i>1.0</i>	<i>10</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>10</i>

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	4.0	10,454
Unit cost :	2,613.5	<i>o/w GoU Development</i>	<i>1.0</i>	<i>10,454</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>2,614</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,614</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,614</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>2,614</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,614</i>
		Quarter 4	<i>1.0</i>	<i>2,614</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,614</i>

Output:02010 Land Information Management

Item: 221002 Workshops and Seminars

Input to be procured: Hire of Venue and Hotel Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs/Qtr	Annual Total	1.0	600
Unit cost :	600.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>600</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>	<i>35</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>13-May-11</i>	Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>600</i>
<i>Date final input required:</i>		Quarter 3	<i>3.0</i>	<i>1,800</i>
		<i>o/w GoU Development</i>	<i>3.0</i>	<i>1,800</i>
		Quarter 4	<i>-3.0</i>	<i>-1,800</i>
		<i>o/w GoU Development</i>	<i>-3.0</i>	<i>-1,800</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Sets of Assorted Stationery

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects:

Project 0139 Land Tenure Reform Project

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	set assorted	Annual Total	1.0	60,000
Unit cost :	57,427.0	<i>o/w GoU Development</i>	0.3	60,000
<i>Procurement Method:</i>		Quarter 1	0.3	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	15,000
<i>Date final input required:</i>		Quarter 3	0.3	15,000
		<i>o/w GoU Development</i>	0.3	15,000
		Quarter 4	0.3	15,000
		<i>o/w GoU Development</i>	0.3	15,000

Item: 222001 Telecommunications

Input to be procured: Internet and Telephone Charges

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Shs/Qtr	Annual Total	4.0	88,600
Unit cost :	22,150.0	<i>o/w GoU Development</i>	1.0	88,600
<i>Procurement Method:</i>		Quarter 1	1.0	22,150
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	22,150
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	22,150
<i>Date final input required:</i>		Quarter 3	1.0	22,150
		<i>o/w GoU Development</i>	1.0	22,150
		Quarter 4	1.0	22,150
		<i>o/w GoU Development</i>	1.0	22,150

Item: 224002 General Supply of Goods and Services

Input to be procured: Assorted Goods

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Service	Annual Total	4.0	17,074
Unit cost :	4,268.5	<i>o/w GoU Development</i>	1.0	17,074
<i>Procurement Method:</i>		Quarter 1	1.0	4,269
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	4,269
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	4,269
<i>Date final input required:</i>		Quarter 3	1.0	4,269
		<i>o/w GoU Development</i>	1.0	4,269
		Quarter 4	1.0	4,269
		<i>o/w GoU Development</i>	1.0	4,269

Item: 225001 Consultancy Services- Short-term

Input to be procured: Consultancy

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects:

Project 0139 Land Tenure Reform Project

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Consultancy	Annual Total	3.4	100,832
Unit cost :	29,490.4	<i>o/w GoU Development</i>	0.9	100,832
<i>Procurement Method:</i>		Quarter 1	0.9	25,208
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.9	25,208
<i>Procurement Process Start Date:</i>		Quarter 2	0.9	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.9	25,208
<i>Date final input required:</i>		Quarter 3	0.9	25,208
		<i>o/w GoU Development</i>	0.9	25,208
		Quarter 4	0.9	25,208
		<i>o/w GoU Development</i>	0.9	25,208

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	4.0	72,385
Unit cost :	18,096.3	<i>o/w GoU Development</i>	1.0	72,385
<i>Procurement Method:</i>		Quarter 1	1.0	18,096
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	18,096
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	18,096
<i>Date final input required:</i>		Quarter 3	1.0	18,096
		<i>o/w GoU Development</i>	1.0	18,096
		Quarter 4	1.0	18,096
		<i>o/w GoU Development</i>	1.0	18,096

Item: 228001 Maintenance - Civil

Input to be procured: Building renovation

Type of Input:	Type of input: Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shillings	Annual Total	1.0	12,048
Unit cost :	12,500.0	<i>o/w GoU Development</i>	0.2	12,048
<i>Procurement Method:</i>		Quarter 1	0.2	3,012
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.2	3,012
<i>Procurement Process Start Date:</i>		Quarter 2	0.2	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.2	3,012
<i>Date final input required:</i>		Quarter 3	0.2	3,012
		<i>o/w GoU Development</i>	0.2	3,012
		Quarter 4	0.2	3,012
		<i>o/w GoU Development</i>	0.2	3,012

Item: 228002 Maintenance - Vehicles

Input to be procured: Service of Vehicles

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0201 Land, Administration and Management (MLHUD)

Development Projects:

Project 0139 Land Tenure Reform Project

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of vehicles	Annual Total	4.0	41,283
Unit cost :	10,320.8	<i>o/w GoU Development</i>	<i>1.0</i>	<i>41,283</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>10,321</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>10,321</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>10,321</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>10,321</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>10,321</i>
		Quarter 4	<i>1.0</i>	<i>10,321</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>10,321</i>

Item: 228003 Maintenance Machinery, Equipment and Furniture

Input to be procured: Service and Repair of Equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Service	Annual Total	4.0	28,955
Unit cost :	7,238.8	<i>o/w GoU Development</i>	<i>1.0</i>	<i>28,955</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>7,239</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>7,239</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>7,239</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>7,239</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>7,239</i>
		Quarter 4	<i>1.0</i>	<i>7,239</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>7,239</i>

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: 227002 Travel Abroad

Input to be procured: Airticket

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	trip	Annual Total	1.0	3,500
Unit cost :	3,500.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,500</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	<i>1.0</i>	<i>3,500</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	<i>10.0</i>	<i>35,000</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>-11.0</i>	<i>-38,500</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Programme 12 Land use Regulation and Compliance

Class of Output: Outputs Provided

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

Item: 221002 Workshops and Seminars

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 12 Land use Regulation and Compliance

Input to be procured: Hotel services

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Number	1.0	1.0	8,000
Unit cost :	8,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	8,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	20-Oct-12	<i>o/w Non-Wage Recurrent</i>	1.0	8,000
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221009 Welfare and Entertainment

Input to be procured: Office and meeting refreshments

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	assorted	4.0	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
Procurement Method:		Quarter 1	1.0	1,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
Date final input required:		Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Office Stationery procured

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	assorted	5.0	5.0	10,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	10,000
Procurement Method:	Direct Procurement	Quarter 1	1.3	2,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.3	2,500
Procurement Process Start Date:	13-May-11	Quarter 2	1.3	0
Date contract signature/commitment:	12-Jul-12	<i>o/w Non-Wage Recurrent</i>	1.3	2,500
Date final input required:	27-Jul-12	Quarter 3	1.3	2,500
		<i>o/w Non-Wage Recurrent</i>	1.3	2,500
		Quarter 4	1.3	2,500
		<i>o/w Non-Wage Recurrent</i>	1.3	2,500

Item: 224002 General Supply of Goods and Services

Input to be procured: Purchase of office and field requirements

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 12 Land use Regulation and Compliance

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarter	Annual Total	1.0	7,000
Unit cost :	7,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	7,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	7,000
Total Procurement Time (Weeks):	35	<i>o/w Non-Wage Recurrent</i>	1.0	7,000
Procurement Process Start Date:	13-Jul-12	Quarter 2	0.0	0
Date contract signature/commitment:	31-Aug-12	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 228002 Maintenance - Vehicles

Input to be procured: Servicing of Department Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	1,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
Procurement Process Start Date:	13-May-11	Quarter 2	1.0	0
Date contract signature/commitment:	09-Jul-12	<i>o/w Non-Wage Recurrent</i>	1.0	1,250
Date final input required:	23-Aug-12	Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Output:02020 Field Inspection

Item: 221002 Workshops and Seminars

Input to be procured: Workshop venue, meals & refreshments

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	1.0	7,600
Unit cost :	7,600.0	<i>o/w Non-Wage Recurrent</i>	1.0	7,600
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	35	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	12-Jun-12	Quarter 2	1.0	0
Date contract signature/commitment:	31-Jul-12	<i>o/w Non-Wage Recurrent</i>	1.0	7,600
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221008 Computer Supplies and IT Services

Input to be procured: Computer procured;

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 12 Land use Regulation and Compliance

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
Procurement Method:	Quotations Procurement	Quarter 1	4.0	20,000
Total Procurement Time (Weeks):	35	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
Procurement Process Start Date:	13-Jul-12	Quarter 2	0.0	0
Date contract signature/commitment:	31-Aug-12	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted Office Stationery

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted batch	Annual Total	4.0	30,000
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	30,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	7,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	19-Jul-12	<i>o/w Non-Wage Recurrent</i>	1.0	7,500
Date final input required:	11-Sep-12	Quarter 3	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
		Quarter 4	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle servicing & maintenance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	1,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	11-Jul-12	<i>o/w Non-Wage Recurrent</i>	1.0	1,250
Date final input required:	27-Jul-12	Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Output: 02020 Support Supervision and Capacity Building

Item: 221002 Workshops and Seminars

Input to be procured: Workshop venues & meals

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 12 Land use Regulation and Compliance

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	1.0	8,000
Unit cost :	8,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	8,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	10-Oct-12	<i>o/w Non-Wage Recurrent</i>	1.0	8,000
Date final input required:	26-Oct-12	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 222003 Information and Communications Technology

Input to be procured: Purchase of ICT gadgets

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	2.0	5,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	2.0	5,000
Procurement Method:	Direct Procurement	Quarter 1	2.0	5,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.0	5,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	30-Aug-12	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 225001 Consultancy Services- Short-term

Input to be procured: Hiring of a consultant to prepare land use compli

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	1.0	25,000
Unit cost :	25,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	25,000
Procurement Method:	Quotations Procurement	Quarter 1	0.2	5,000
Total Procurement Time (Weeks):	35	<i>o/w Non-Wage Recurrent</i>	0.2	5,000
Procurement Process Start Date:	12-Jul-12	Quarter 2	0.6	0
Date contract signature/commitment:	30-Aug-12	<i>o/w Non-Wage Recurrent</i>	0.6	15,000
Date final input required:		Quarter 3	0.2	5,000
		<i>o/w Non-Wage Recurrent</i>	0.2	5,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 227002 Travel Abroad

Input to be procured: Air ticket

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 12 Land use Regulation and Compliance

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	2.0	5,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	2.0	5,000
Procurement Method:	Direct Procurement	Quarter 1	2.0	5,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.0	5,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	20-Aug-12	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle Servicing & repairs

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	10.0	5,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	10.0	5,000
Procurement Method:	Direct Procurement	Quarter 1	2.5	1,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.5	1,250
Procurement Process Start Date:		Quarter 2	2.5	0
Date contract signature/commitment:	02-Jul-12	<i>o/w Non-Wage Recurrent</i>	2.5	1,250
Date final input required:	26-Jul-12	Quarter 3	2.5	1,250
		<i>o/w Non-Wage Recurrent</i>	2.5	1,250
		Quarter 4	2.5	1,250
		<i>o/w Non-Wage Recurrent</i>	2.5	1,250

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 inc meals

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	workshop	Annual Total	2.0	190
Unit cost :	95.0	<i>o/w Non-Wage Recurrent</i>	2.0	190
Procurement Method:	Quotations Procurement	Quarter 1	1.0	95
Total Procurement Time (Weeks):	35	<i>o/w Non-Wage Recurrent</i>	1.0	95
Procurement Process Start Date:	13-May-11	Quarter 2	1.0	0
Date contract signature/commitment:	18-Aug-11	<i>o/w Non-Wage Recurrent</i>	1.0	95
Date final input required:	01-Jul-11	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Stationery

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 13 Physical Planning

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	2.0	200
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	2.0	200
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	22-Feb-12	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	22-Feb-12	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	2.0	200
		<i>o/w Non-Wage Recurrent</i>	2.0	200

Item: 221007 Books, Periodicals and Newspapers

Input to be procured: Daily news papers

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	2,700
Unit cost :	675.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,700
<i>Procurement Method:</i>		Quarter 1	1.0	675
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	675
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	675
<i>Date final input required:</i>		Quarter 3	1.0	675
		<i>o/w Non-Wage Recurrent</i>	1.0	675
		Quarter 4	1.0	675
		<i>o/w Non-Wage Recurrent</i>	1.0	675

Item: 221010 Special Meals and Drinks

Input to be procured: Meals, water and tea

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	person	Annual Total	1.9	14,840
Unit cost :	7,820.0	<i>o/w Non-Wage Recurrent</i>	1.9	14,840
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	08-Aug-12	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	08-Aug-12	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.9	14,840
		<i>o/w Non-Wage Recurrent</i>	1.9	14,840

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 13 Physical Planning

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	31,450
Unit cost :	7,790.0	<i>o/w Non-Wage Recurrent</i>	4.0	31,450
Procurement Method:	Direct Procurement	Quarter 1	217.5	1,693,997
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	217.5	1,693,997
Procurement Process Start Date:		Quarter 2	217.5	0
Date contract signature/commitment:	01-Jul-10	<i>o/w Non-Wage Recurrent</i>	217.5	1,693,997
Date final input required:	13-Sep-12	Quarter 3	217.5	1,693,997
		<i>o/w Non-Wage Recurrent</i>	217.5	1,693,997
		Quarter 4	-648.3	-5,050,542
		<i>o/w Non-Wage Recurrent</i>	-648.3	-5,050,542

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

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	1,560
Unit cost :	390.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,560
Procurement Method:		Quarter 1	1.0	390
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	390
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	14-Jul-10	<i>o/w Non-Wage Recurrent</i>	1.0	390
Date final input required:		Quarter 3	1.0	390
		<i>o/w Non-Wage Recurrent</i>	1.0	390
		Quarter 4	1.0	390
		<i>o/w Non-Wage Recurrent</i>	1.0	390

Item: 222001 Telecommunications

Input to be procured: Airtime fees

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	6.0	3,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	6.0	3,000
Procurement Method:	Micro Procurement	Quarter 1	1.5	750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.5	750
Procurement Process Start Date:		Quarter 2	1.5	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.5	750
Date final input required:		Quarter 3	1.5	750
		<i>o/w Non-Wage Recurrent</i>	1.5	750
		Quarter 4	1.5	750
		<i>o/w Non-Wage Recurrent</i>	1.5	750

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance and repairs

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 13 Physical Planning

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	vehicles	4.0	4.0	6,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	1,500
Total Procurement Time (Weeks):	35	<i>o/w Non-Wage Recurrent</i>	1.0	1,500
Procurement Process Start Date:	13-May-11	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.0	1,500
Date final input required:	01-Jul-11	Quarter 3	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
		Quarter 4	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500

Output:02020 Field Inspection

Item: 221008 Computer Supplies and IT Services

Input to be procured: Procurement of computers

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Number	12.0	12.0	29,960
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	12.0	29,960
Procurement Method:		Quarter 1	6.0	15,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	6.0	15,000
Procurement Process Start Date:	13-May-11	Quarter 2	6.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	6.0	15,000
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	-40
		<i>o/w Non-Wage Recurrent</i>	0.0	-40

Item: 222001 Telecommunications

Input to be procured: Airtime

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	per qtr	5.0	5.0	2,000
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	5.0	2,000
Procurement Method:	Direct Procurement	Quarter 1	1.3	500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.3	500
Procurement Process Start Date:	13-May-11	Quarter 2	1.3	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.3	500
Date final input required:		Quarter 3	1.3	500
		<i>o/w Non-Wage Recurrent</i>	1.3	500
		Quarter 4	1.3	500
		<i>o/w Non-Wage Recurrent</i>	1.3	500

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintainace and repairs

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 13 Physical Planning

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	6,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	1,500
Total Procurement Time (Weeks):	35	<i>o/w Non-Wage Recurrent</i>	1.0	1,500
Procurement Process Start Date:	19-May-11	Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
Date final input required:		Quarter 3	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
		Quarter 4	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500

Output:02020 Devt of Physical Devt Plans

Item: 227002 Travel Abroad

Input to be procured: Allowances and Airticket

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	No	Annual Total	1.0	16,000
Unit cost :	16,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	16,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	16,000
Total Procurement Time (Weeks):	10	<i>o/w Non-Wage Recurrent</i>	1.0	16,000
Procurement Process Start Date:	22-Aug-12	Quarter 2	0.0	0
Date contract signature/commitment:	05-Sep-12	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	10-Sep-12	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Programme 14 Urban Development

Class of Output: Outputs Provided

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

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:		Annual Total	2.0	40,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	40,000
Procurement Method:		Quarter 1	1.0	20,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	20,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	20,000
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 225001 Consultancy Services- Short-term

Input to be procured: Consultancy Services-

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0202 Physical Planning and Urban Development

Recurrent Programmes:

Programme 14 Urban Development

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	50,000
Unit cost :	50,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>50,000</i>
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	<i>02-Jul-12</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>50,000</i>
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Development Projects:

Project 1146 Transforming Settlements of Urban Poor

Class of Output: Outputs Provided

Output: 02020 Support Supervision and Capacity Building

Item: 221001 Advertising and Public Relations

Input to be procured: Radio/TV talkshows

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Air time	Annual Total	30.0	15,000
Unit cost :	500.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Method:	<i>Direct Procurement</i>	<i>o/w Donor Development</i>	<i>30.0</i>	<i>15,000</i>
Total Procurement Time (Weeks):		Quarter 1	7.5	3,750
Procurement Process Start Date:	<i>16-May-11</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Date contract signature/commitment:	<i>03-Jul-12</i>	<i>o/w Donor Development</i>	<i>7.5</i>	<i>3,750</i>
Date final input required:	<i>25-Jul-12</i>	Quarter 2	7.5	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>7.5</i>	<i>3,750</i>
		Quarter 3	7.5	3,750
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>7.5</i>	<i>3,750</i>
		Quarter 4	7.5	3,750
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>7.5</i>	<i>3,750</i>

Item: 221002 Workshops and Seminars

Input to be procured: Hire of Hotel Services

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects:

Project 1146 Transforming Settlements of Urban Poor

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	7.0	105,000
Unit cost :	15,000.0	<i>o/w GoU Development</i>	0.3	15,000
		<i>o/w Donor Development</i>	7.0	90,000
Procurement Method:	Direct Procurement	Quarter 1	1.8	26,250
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.3	3,750
Procurement Process Start Date:		<i>o/w Donor Development</i>	1.5	22,500
Date contract signature/commitment:	10-Jul-12	Quarter 2	1.8	0
Date final input required:	31-Jul-12	<i>o/w GoU Development</i>	0.3	3,750
		<i>o/w Donor Development</i>	1.5	22,500
		Quarter 3	1.8	26,250
		<i>o/w GoU Development</i>	0.3	3,750
		<i>o/w Donor Development</i>	1.5	22,500
		Quarter 4	1.8	26,250
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	0.3	3,750
			1.5	22,500

Item: 221003 Staff Training

Input to be procured: Airticket

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	3.0	22,500
Unit cost :	7,500.0	<i>o/w GoU Development</i>	0.3	7,500
		<i>o/w Donor Development</i>	3.0	15,000
Procurement Method:	Direct Procurement	Quarter 1	0.8	5,625
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.3	1,875
Procurement Process Start Date:		<i>o/w Donor Development</i>	0.5	3,750
Date contract signature/commitment:	03-Jul-12	Quarter 2	0.8	0
Date final input required:	26-Jul-12	<i>o/w GoU Development</i>	0.3	1,875
		<i>o/w Donor Development</i>	0.5	3,750
		Quarter 3	0.8	5,625
		<i>o/w GoU Development</i>	0.3	1,875
		<i>o/w Donor Development</i>	0.5	3,750
		Quarter 4	0.8	5,625
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	0.3	1,875
			0.5	3,750

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

Input to be procured: Hire of meeting venues

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects:

Project 1146 Transforming Settlements of Urban Poor

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	space	Annual Total	7.1	28,200
Unit cost :	4,000.0	<i>o/w GoU Development</i>	0.5	8,000
		<i>o/w Donor Development</i>	7.1	20,200
Procurement Method:	Direct Procurement	Quarter 1	1.8	7,050
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.5	2,000
Procurement Process Start Date:		<i>o/w Donor Development</i>	1.3	5,050
Date contract signature/commitment:	03-Jul-12	Quarter 2	1.8	0
Date final input required:	25-Jul-12	<i>o/w GoU Development</i>	0.5	2,000
		<i>o/w Donor Development</i>	1.3	5,050
		Quarter 3	1.8	7,050
		<i>o/w GoU Development</i>	0.5	2,000
		<i>o/w Donor Development</i>	1.3	5,050
		Quarter 4	1.8	7,050
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	0.5	2,000
			1.3	5,050

Item: 221008 Computer Supplies and IT Services

Input to be procured: Supply of computers and accessories

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shillings	Annual Total	10.0	50,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	10.0	50,000
Procurement Method:	Direct Procurement	Quarter 1	2.5	12,500
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		<i>o/w Donor Development</i>	2.5	12,500
Date contract signature/commitment:	05-Jul-12	Quarter 2	2.5	0
Date final input required:	31-Jul-12	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2.5	12,500
		Quarter 3	2.5	12,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2.5	12,500
		Quarter 4	2.5	12,500
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	0.0	0
			2.5	12,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Note books, counter books, Office diary, trays

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects:

Project 1146 Transforming Settlements of Urban Poor

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	12.1	12,143
Unit cost :	1,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>4,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	<i>o/w Donor Development</i>	<i>12.1</i>	<i>8,143</i>
<i>Total Procurement Time (Weeks):</i>		Quarter 1	3.0	3,036
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,000</i>
<i>Date contract signature/commitment:</i>	<i>02-Jul-12</i>	<i>o/w Donor Development</i>	<i>2.0</i>	<i>2,036</i>
<i>Date final input required:</i>	<i>31-Jul-12</i>	Quarter 2	3.0	0
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,000</i>
		<i>o/w Donor Development</i>	<i>2.0</i>	<i>2,036</i>
		Quarter 3	3.0	3,036
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,000</i>
		<i>o/w Donor Development</i>	<i>2.0</i>	<i>2,036</i>
		Quarter 4	3.0	3,036
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>1,000</i>
			<i>2.0</i>	<i>2,036</i>

Input to be procured: Pen, pencils and Markers

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	12.0	12,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>4,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	<i>o/w Donor Development</i>	<i>12.0</i>	<i>8,000</i>
<i>Total Procurement Time (Weeks):</i>		Quarter 1	3.0	3,000
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,000</i>
<i>Date contract signature/commitment:</i>	<i>02-Jul-12</i>	<i>o/w Donor Development</i>	<i>2.0</i>	<i>2,000</i>
<i>Date final input required:</i>	<i>31-Jul-12</i>	Quarter 2	3.0	0
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,000</i>
		<i>o/w Donor Development</i>	<i>2.0</i>	<i>2,000</i>
		Quarter 3	3.0	3,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,000</i>
		<i>o/w Donor Development</i>	<i>2.0</i>	<i>2,000</i>
		Quarter 4	3.0	3,000
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>1,000</i>
			<i>2.0</i>	<i>2,000</i>

Input to be procured: Printer cartridges

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects:

Project 1146 Transforming Settlements of Urban Poor

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	11.8	11,785
Unit cost :	1,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,785</i>
		<i>o/w Donor Development</i>	<i>11.8</i>	<i>8,000</i>
Procurement Method:	Direct Procurement	Quarter 1	3.0	3,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,000</i>
Procurement Process Start Date:		<i>o/w Donor Development</i>	<i>2.0</i>	<i>2,000</i>
Date contract signature/commitment:	02-Jul-12	Quarter 2	3.0	0
Date final input required:	31-Jul-12	<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,000</i>
		<i>o/w Donor Development</i>	<i>2.0</i>	<i>2,000</i>
		Quarter 3	3.0	3,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,000</i>
		<i>o/w Donor Development</i>	<i>2.0</i>	<i>2,000</i>
		Quarter 4	2.8	2,785
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	<i>0.8</i>	<i>785</i>
			<i>2.0</i>	<i>2,000</i>

Item: 221012 Small Office Equipment

Input to be procured: Office trays, punching machines, stapling machine

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	3,131
Unit cost :	3,130.7	<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,131</i>
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	03-Jul-12	<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,131</i>
Date final input required:	31-Jul-12	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 222003 Information and Communications Technology

Input to be procured: Purchase of GIS

Type of Input:	Type of input: Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shillings	Annual Total	1.0	16,000
Unit cost :	16,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Method:	Quotations Procurement	<i>o/w Donor Development</i>	<i>1.0</i>	<i>16,000</i>
Total Procurement Time (Weeks):	35	Quarter 1	0.3	4,000
Procurement Process Start Date:	17-May-12	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Date contract signature/commitment:	05-Jul-12	<i>o/w Donor Development</i>	<i>0.3</i>	<i>4,000</i>
Date final input required:	15-Aug-12	Quarter 2	0.3	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.3</i>	<i>4,000</i>
		Quarter 3	0.3	4,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.3</i>	<i>4,000</i>
		Quarter 4	0.3	4,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.3</i>	<i>4,000</i>

Item: 225002 Consultancy Services- Long-term

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects:

Project 1146 Transforming Settlements of Urban Poor

Input to be procured: 0

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	62,157
Unit cost :	62,156.8	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>62,157</i>
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
Date contract signature/commitment:	11-Jul-12	Quarter 2	1.0	0
Date final input required:	26-Jul-12	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>62,157</i>
		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>

Item: 227002 Travel Abroad

Input to be procured: Air ticket

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	11.0	55,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>5,000</i>
		<i>o/w Donor Development</i>	<i>11.0</i>	<i>50,000</i>
Procurement Method:	Direct Procurement	Quarter 1	5.0	25,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>
Procurement Process Start Date:	15-Aug-11	<i>o/w Donor Development</i>	<i>4.0</i>	<i>20,000</i>
Date contract signature/commitment:	11-Jul-12	Quarter 2	2.0	0
Date final input required:		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>2.0</i>	<i>10,000</i>
		Quarter 3	3.0	15,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>3.0</i>	<i>15,000</i>
		Quarter 4	1.0	5,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>5,000</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: Procure services for vehicle maintenance

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects:

Project 1146 Transforming Settlements of Urban Poor

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shillings	Annual Total	13.3	40,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	0.8	10,000
		<i>o/w Donor Development</i>	13.3	30,000
Procurement Method:	Direct Procurement	Quarter 1	3.3	10,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.8	2,500
Procurement Process Start Date:	16-May-11	<i>o/w Donor Development</i>	2.5	7,500
Date contract signature/commitment:	04-Jul-12	Quarter 2	3.3	0
Date final input required:	31-Jul-12	<i>o/w GoU Development</i>	0.8	2,500
		<i>o/w Donor Development</i>	2.5	7,500
		Quarter 3	3.3	10,000
		<i>o/w GoU Development</i>	0.8	2,500
		<i>o/w Donor Development</i>	2.5	7,500
		Quarter 4	3.3	10,000
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	0.8	2,500
			2.5	7,500

Item: 228003 Maintenance Machinery, Equipment and Furniture

Input to be procured: Purchase office furniture

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	3.7	52,000
Unit cost :	14,000.0	<i>o/w GoU Development</i>	0.2	10,000
		<i>o/w Donor Development</i>	3.7	42,000
Procurement Method:	Direct Procurement	Quarter 1	0.9	13,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.2	2,500
Procurement Process Start Date:		<i>o/w Donor Development</i>	0.8	10,500
Date contract signature/commitment:	02-Jul-12	Quarter 2	0.9	0
Date final input required:		<i>o/w GoU Development</i>	0.2	2,500
		<i>o/w Donor Development</i>	0.8	10,500
		Quarter 3	0.9	13,000
		<i>o/w GoU Development</i>	0.2	2,500
		<i>o/w Donor Development</i>	0.8	10,500
		Quarter 4	0.9	13,000
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	0.2	2,500
			0.8	10,500

Item: 321423 Regional Workshops

Input to be procured: Purchase of Hotel Services

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects:

Project 1146 Transforming Settlements of Urban Poor

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Shillings		4.0	200,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	4.0	200,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	50,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		<i>o/w Donor Development</i>	1.0	50,000
Date contract signature/commitment:	09-Jul-12	Quarter 2	1.0	0
Date final input required:	01-Aug-12	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	50,000
		Quarter 3	1.0	50,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	50,000
		Quarter 4	1.0	50,000
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	50,000

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

Item: 221002 Workshops and Seminars

Input to be procured: Procure Hotel Services

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:			6.0	180,000
Unit cost :	30,000.0	<i>o/w GoU Development</i>	0.3	30,000
		<i>o/w Donor Development</i>	6.0	150,000
Procurement Method:	Direct Procurement	Quarter 1	1.5	45,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.3	7,500
Procurement Process Start Date:		<i>o/w Donor Development</i>	1.3	37,500
Date contract signature/commitment:	03-Jul-12	Quarter 2	1.5	0
Date final input required:	01-Aug-12	<i>o/w GoU Development</i>	0.3	7,500
		<i>o/w Donor Development</i>	1.3	37,500
		Quarter 3	1.5	45,000
		<i>o/w GoU Development</i>	0.3	7,500
		<i>o/w Donor Development</i>	1.3	37,500
		Quarter 4	1.5	45,000
		<i>o/w GoU Development</i>	0.3	7,500
		<i>o/w Donor Development</i>	1.3	37,500

Item: 221003 Staff Training

Input to be procured: Tuition fees and airticket for 2 officers

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects:

Project 1146 Transforming Settlements of Urban Poor

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	7.0	28,000
Unit cost :	4,000.0	<i>o/w GoU Development</i>	0.5	8,000
		<i>o/w Donor Development</i>	7.0	20,000
Procurement Method:	Direct Procurement	Quarter 1	1.8	7,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.5	2,000
Procurement Process Start Date:		<i>o/w Donor Development</i>	1.3	5,000
Date contract signature/commitment:	03-Oct-12	Quarter 2	1.8	0
Date final input required:	31-Oct-12	<i>o/w GoU Development</i>	0.5	2,000
		<i>o/w Donor Development</i>	1.3	5,000
		Quarter 3	1.8	7,000
		<i>o/w GoU Development</i>	0.5	2,000
		<i>o/w Donor Development</i>	1.3	5,000
		Quarter 4	1.8	7,000
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	0.5	2,000
			1.3	5,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: printing, dissemination and publication

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	16.0	16,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	1.0	4,000
		<i>o/w Donor Development</i>	16.0	12,000
Procurement Method:	Direct Procurement	Quarter 1	4.0	4,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	1,000
Procurement Process Start Date:		<i>o/w Donor Development</i>	3.0	3,000
Date contract signature/commitment:	03-Jul-12	Quarter 2	4.0	0
Date final input required:	30-Jul-12	<i>o/w GoU Development</i>	1.0	1,000
		<i>o/w Donor Development</i>	3.0	3,000
		Quarter 3	4.0	4,000
		<i>o/w GoU Development</i>	1.0	1,000
		<i>o/w Donor Development</i>	3.0	3,000
		Quarter 4	4.0	4,000
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	1.0	1,000
			3.0	3,000

Input to be procured: Printing papers

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects:

Project 1146 Transforming Settlements of Urban Poor

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	28.0	28,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	2.0	4,000
		<i>o/w Donor Development</i>	28.0	24,000
Procurement Method:	Direct Procurement	Quarter 1	7.0	7,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	1,000
Procurement Process Start Date:	16-May-11	<i>o/w Donor Development</i>	6.0	6,000
Date contract signature/commitment:	03-Jul-12	Quarter 2	8.0	0
Date final input required:	01-Aug-12	<i>o/w GoU Development</i>	2.0	2,000
		<i>o/w Donor Development</i>	6.0	6,000
		Quarter 3	7.0	7,000
		<i>o/w GoU Development</i>	1.0	1,000
		<i>o/w Donor Development</i>	6.0	6,000
		Quarter 4	6.0	6,000
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	0.0	0
			6.0	6,000

Input to be procured: Purchase of Torners

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	16.0	16,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	1.0	4,000
		<i>o/w Donor Development</i>	16.0	12,000
Procurement Method:	Quotations Procurement	Quarter 1	4.0	4,000
Total Procurement Time (Weeks):	35	<i>o/w GoU Development</i>	1.0	1,000
Procurement Process Start Date:	16-May-11	<i>o/w Donor Development</i>	3.0	3,000
Date contract signature/commitment:	04-Jul-11	Quarter 2	4.0	0
Date final input required:		<i>o/w GoU Development</i>	1.0	1,000
		<i>o/w Donor Development</i>	3.0	3,000
		Quarter 3	4.0	4,000
		<i>o/w GoU Development</i>	1.0	1,000
		<i>o/w Donor Development</i>	3.0	3,000
		Quarter 4	4.0	4,000
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	1.0	1,000
			3.0	3,000

Item: 225001 Consultancy Services- Short-term

Input to be procured: Hire of consultant

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects:

Project 1146 Transforming Settlements of Urban Poor

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	20,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>2.0</i>	<i>20,000</i>
Procurement Method:	Quotations Procurement	Quarter 1	<i>0.0</i>	<i>0</i>
Total Procurement Time (Weeks):	35	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:	16-May-11	<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
Date contract signature/commitment:	04-Jul-12	Quarter 2	<i>2.0</i>	<i>0</i>
Date final input required:	27-Jul-12	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>2.0</i>	<i>20,000</i>
		Quarter 3	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
			<i>0.0</i>	<i>0</i>

Item: 225002 Consultancy Services- Long-term

Input to be procured: Procure consultants

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	consultants	Annual Total	1.0	80,000
Unit cost :	80,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>80,000</i>
Procurement Method:	Direct Procurement	Quarter 1	<i>0.0</i>	<i>0</i>
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
Date contract signature/commitment:	18-Jul-12	Quarter 2	<i>1.0</i>	<i>0</i>
Date final input required:	29-Aug-12	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>80,000</i>
		Quarter 3	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
			<i>0.0</i>	<i>0</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle repairs & SERVICE

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects:

Project 1146 Transforming Settlements of Urban Poor

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	15.0	15,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>4,000</i>
		<i>o/w Donor Development</i>	<i>15.0</i>	<i>11,000</i>
Procurement Method:	Direct Procurement	Quarter 1	3.8	3,750
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,000</i>
Procurement Process Start Date:		<i>o/w Donor Development</i>	<i>2.8</i>	<i>2,750</i>
Date contract signature/commitment:	02-Jul-12	Quarter 2	3.8	0
Date final input required:	31-Jul-12	<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,000</i>
		<i>o/w Donor Development</i>	<i>2.8</i>	<i>2,750</i>
		Quarter 3	3.8	3,750
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,000</i>
		<i>o/w Donor Development</i>	<i>2.8</i>	<i>2,750</i>
		Quarter 4	3.8	3,750
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>1,000</i>
			<i>2.8</i>	<i>2,750</i>

Item: 321423 Regional Workshops

Input to be procured: Hire of hotel services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	200,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>4.0</i>	<i>200,000</i>
Procurement Method:	Direct Procurement	Quarter 1	1.0	50,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:		<i>o/w Donor Development</i>	<i>1.0</i>	<i>50,000</i>
Date contract signature/commitment:	20-Jul-12	Quarter 2	1.0	0
Date final input required:	31-Jul-12	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>50,000</i>
		Quarter 3	1.0	50,000
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w Donor Development</i>	<i>1.0</i>	<i>50,000</i>
		Quarter 4	1.0	50,000
		<i>o/w GoU Development</i>		
		<i>o/w Donor Development</i>	<i>0.0</i>	<i>0</i>
			<i>1.0</i>	<i>50,000</i>

Project 1244 Support to National Physical Devt Planning

Class of Output: Outputs Provided

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

Item: 221001 Advertising and Public Relations

Input to be procured: Print & Electronic Media Adverts

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects:

Project 1244 Support to National Physical Devt Planning

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	4.0	8,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>8,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	2,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,000</i>
		Quarter 4	1.0	2,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,000</i>

Item: 221002 Workshops and Seminars

Input to be procured: Workshop venue, meals & Refreshments

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No	Annual Total	6.0	120,000
Unit cost :	20,000.0	<i>o/w GoU Development</i>	<i>3.0</i>	<i>120,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	20,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>20,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>31-Jul-12</i>	<i>o/w GoU Development</i>	<i>3.0</i>	<i>60,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	2.0	40,000
		<i>o/w GoU Development</i>	<i>2.0</i>	<i>40,000</i>

Item: 221008 Computer Supplies and IT Services

Input to be procured: Purchase of computer accessories & consumables

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Monthly	Annual Total	12.0	18,000
Unit cost :	1,500.0	<i>o/w GoU Development</i>	<i>3.0</i>	<i>18,000</i>
<i>Procurement Method:</i>		Quarter 1	3.0	4,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>3.0</i>	<i>4,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>3.0</i>	<i>4,500</i>
<i>Date final input required:</i>		Quarter 3	3.0	4,500
		<i>o/w GoU Development</i>	<i>3.0</i>	<i>4,500</i>
		Quarter 4	3.0	4,500
		<i>o/w GoU Development</i>	<i>3.0</i>	<i>4,500</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of sensitization materials

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects:

Project 1244 Support to National Physical Devt Planning

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Batch		3.0	15,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	0.8	15,000
Procurement Method:	Direct Procurement	Quarter 1	0.8	3,750
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.8	3,750
Procurement Process Start Date:		Quarter 2	0.8	0
Date contract signature/commitment:	31-Jul-12	<i>o/w GoU Development</i>	0.8	3,750
Date final input required:		Quarter 3	0.8	3,750
		<i>o/w GoU Development</i>	0.8	3,750
		Quarter 4	0.8	3,750
		<i>o/w GoU Development</i>	0.8	3,750

Input to be procured: Purchase of assorted stationeries

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	No		3.8	45,800
Unit cost :	12,000.0	<i>o/w GoU Development</i>	1.0	45,800
Procurement Method:		Quarter 1	1.0	12,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	12,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	12,000
Date final input required:		Quarter 3	1.0	12,000
		<i>o/w GoU Development</i>	1.0	12,000
		Quarter 4	0.8	9,800
		<i>o/w GoU Development</i>	0.8	9,800

Item: 221012 Small Office Equipment

Input to be procured: Purchase of small office requirements

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Quarter		1.0	9,200
Unit cost :	9,200.0	<i>o/w GoU Development</i>	0.0	9,200
Procurement Method:	Direct Procurement	Quarter 1	1.0	9,200
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	9,200
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	31-Jul-12	<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 222001 Telecommunications

Input to be procured: Payment of telephone bills

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects:

Project 1244 Support to National Physical Devt Planning

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Quarter	4.0	16,000	
Unit cost :	4,000.0	<i>o/w GoU Development</i>	1.0	16,000
Procurement Method:		Quarter 1	1.0	4,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	4,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	4,000
Date final input required:		Quarter 3	1.0	4,000
		<i>o/w GoU Development</i>	1.0	4,000
		Quarter 4	1.0	4,000
		<i>o/w GoU Development</i>	1.0	4,000

Item: 224002 General Supply of Goods and Services

Input to be procured: Purchase of assorted office requirements

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Quarter	2.0	30,000	
Unit cost :	15,000.0	<i>o/w GoU Development</i>	0.0	30,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	1.0	15,000
Total Procurement Time (Weeks):	67	<i>o/w GoU Development</i>	1.0	15,000
Procurement Process Start Date:	27-Apr-12	Quarter 2	0.0	0
Date contract signature/commitment:	31-Jul-12	<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	1.0	15,000
		<i>o/w GoU Development</i>	1.0	15,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 225001 Consultancy Services- Short-term

Input to be procured: Pay consultation fees for Situation Analysis study

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Percentage	100.0	300,000	
Unit cost :	3,000.0	<i>o/w GoU Development</i>	20.0	300,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	24-May-12	Quarter 2	20.0	0
Date contract signature/commitment:	03-Sep-12	<i>o/w GoU Development</i>	20.0	60,000
Date final input required:		Quarter 3	50.0	150,000
		<i>o/w GoU Development</i>	50.0	150,000
		Quarter 4	30.0	90,000
		<i>o/w GoU Development</i>	30.0	90,000

Item: 227002 Travel Abroad

Input to be procured: Purchase of airtickets

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0202 Physical Planning and Urban Development

Development Projects:

Project 1244 Support to National Physical Devt Planning

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	No	16.0	60,000	
Unit cost :	3,750.0	<i>o/w GoU Development</i>	0.0	60,000
Procurement Method:	Direct Procurement	Quarter 1	8.0	30,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	8.0	30,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	31-Jul-12	<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	8.0	30,000
		<i>o/w GoU Development</i>	8.0	30,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Purchase of fuel, oils & lubricants

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Quarter	4.0	40,000	
Unit cost :	10,000.0	<i>o/w GoU Development</i>	1.0	40,000
Procurement Method:		Quarter 1	1.0	10,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	10,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	10,000
Date final input required:		Quarter 3	1.0	10,000
		<i>o/w GoU Development</i>	1.0	10,000
		Quarter 4	1.0	10,000
		<i>o/w GoU Development</i>	1.0	10,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Payment for Vehicle Servicing & Repairs

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Quarter	4.0	18,000	
Unit cost :	4,500.0	<i>o/w GoU Development</i>	1.0	18,000
Procurement Method:		Quarter 1	1.0	4,500
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	4,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	4,500
Date final input required:		Quarter 3	1.0	4,500
		<i>o/w GoU Development</i>	1.0	4,500
		Quarter 4	1.0	4,500
		<i>o/w GoU Development</i>	1.0	4,500

Vote Function: 0203 Housing

Recurrent Programmes:

Programme 09 Housing Development and Estates Management

Class of Output: Outputs Provided

Output: 02030 Technical Support and Administrative Services

Item: 221001 Advertising and Public Relations

Input to be procured: Adverts on radios and print

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0203 Housing

Recurrent Programmes:

Programme 09 Housing Development and Estates Management

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no of adverts	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Item: 221008 Computer Supplies and IT Services

Input to be procured: computers, printers, accessories, service

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	1.0	2,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	35	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	17-Aug-11	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	05-Oct-11	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: office stationery, photocopying, printing

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	assorted	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Method:</i>		Quarter 1	0.5	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	2,500
<i>Procurement Process Start Date:</i>	15-Jun-11	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.5	2,500
		<i>o/w Non-Wage Recurrent</i>	0.5	2,500
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221012 Small Office Equipment

Input to be procured: assorted office equipment

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0203 Housing

Recurrent Programmes:

Programme 09 Housing Development and Estates Management

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	1.0	2,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	14-Sep-11	Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 222001 Telecommunications

Input to be procured: Airtime, internet, networking, devices

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
Procurement Method:		Quarter 1	1.0	1,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
Procurement Process Start Date:	13-May-11	Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
Date final input required:		Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: fuels, oils, lubricants

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	quarter	Annual Total	4.0	35,000
Unit cost :	8,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	35,000
Procurement Method:		Quarter 1	1.0	8,750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	8,750
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	8,750
Date final input required:		Quarter 3	1.0	8,750
		<i>o/w Non-Wage Recurrent</i>	1.0	8,750
		Quarter 4	1.0	8,750
		<i>o/w Non-Wage Recurrent</i>	1.0	8,750

Item: 228002 Maintenance - Vehicles

Input to be procured: servicing, repair, spare parts

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0203 Housing

Recurrent Programmes:

Programme 09 Housing Development and Estates Management

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	item	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
Procurement Method:		Quarter 1	1.0	1,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
Procurement Process Start Date:	01-Jun-11	Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
Date final input required:		Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Output:02030 Capacity Building

Item: 221003 Staff Training

Input to be procured: airtickets, fees, allowances, scholarstic material

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	item	Annual Total	1.0	40,000
Unit cost :	40,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	40,000
Procurement Method:	Quotations Procurement	Quarter 1	0.3	10,000
Total Procurement Time (Weeks):	35	<i>o/w Non-Wage Recurrent</i>	0.3	10,000
Procurement Process Start Date:	13-May-11	Quarter 2	0.3	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	0.3	10,000
Date final input required:		Quarter 3	0.3	10,000
		<i>o/w Non-Wage Recurrent</i>	0.3	10,000
		Quarter 4	0.3	10,000
		<i>o/w Non-Wage Recurrent</i>	0.3	10,000

Item: 221008 Computer Supplies and IT Services

Input to be procured: computers, accessories, printers

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	item	Annual Total	1.0	2,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	35	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	18-Aug-11	Quarter 2	1.0	0
Date contract signature/commitment:	06-Oct-11	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: assorted stationery and consummables

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0203 Housing

Recurrent Programmes:

Programme 09 Housing Development and Estates Management

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Procurement Method:		Quarter 1	1.0	5,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Procurement Process Start Date:	20-Sep-11	Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221012 Small Office Equipment

Input to be procured: assorted office equipment

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	item	Annual Total	1.0	2,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	10-Jun-11	Quarter 2	0.5	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.5	1,000
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.5	1,000
		<i>o/w Non-Wage Recurrent</i>	0.5	1,000

Item: 228002 Maintenance - Vehicles

Input to be procured: service, garage and spares

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	item	Annual Total	2.0	2,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	2,000
Procurement Method:	Quotations Procurement	Quarter 1	0.5	500
Total Procurement Time (Weeks):	35	<i>o/w Non-Wage Recurrent</i>	0.5	500
Procurement Process Start Date:	15-Jun-11	Quarter 2	0.5	0
Date contract signature/commitment:	03-Aug-11	<i>o/w Non-Wage Recurrent</i>	0.5	500
Date final input required:		Quarter 3	0.5	500
		<i>o/w Non-Wage Recurrent</i>	0.5	500
		Quarter 4	0.5	500
		<i>o/w Non-Wage Recurrent</i>	0.5	500

Output:02030 Estates Management Policy, Strategies & Reports

Item: 221002 Workshops and Seminars

Input to be procured: transport refund, venue, meals

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0203 Housing

Recurrent Programmes:

Programme 09 Housing Development and Estates Management

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	3.0	60,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	60,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	20,000
Date final input required:		Quarter 3	1.0	20,000
		<i>o/w Non-Wage Recurrent</i>	1.0	20,000
		Quarter 4	1.0	20,000
		<i>o/w Non-Wage Recurrent</i>	1.0	20,000

Item: 221003 Staff Training

Input to be procured: fees, tickets, scholarstic materials

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Procurement Method:		Quarter 1	0.5	2,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.5	2,500
Procurement Process Start Date:	19-Jul-11	Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.5	2,500
		<i>o/w Non-Wage Recurrent</i>	0.5	2,500
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221008 Computer Supplies and IT Services

Input to be procured: computers, printers, accessories

Type of Input:	Type of input: Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	35	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	04-Oct-11	Quarter 2	1.0	0
Date contract signature/commitment:	22-Nov-11	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221012 Small Office Equipment

Input to be procured: field equipment, furniture, office equipment

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0203 Housing

Recurrent Programmes:

Programme 09 Housing Development and Estates Management

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	assorted	Annual Total	1.0	3,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	3,000
Total Procurement Time (Weeks):	35	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
Procurement Process Start Date:	19-May-11	Quarter 2	0.0	0
Date contract signature/commitment:	07-Jul-11	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultancy service for estates policy

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	contract	Annual Total	1.0	100,000
Unit cost :	100,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	100,000
Procurement Method:		Quarter 1	0.3	25,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	25,000
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.3	25,000
Date final input required:		Quarter 3	0.3	25,000
		<i>o/w Non-Wage Recurrent</i>	0.3	25,000
		Quarter 4	0.3	25,000
		<i>o/w Non-Wage Recurrent</i>	0.3	25,000

Item: 228002 Maintenance - Vehicles

Input to be procured: service, repair, spares

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	item	Annual Total	1.0	4,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	4,000
Procurement Method:	Quotations Procurement	Quarter 1	0.3	1,000
Total Procurement Time (Weeks):	35	<i>o/w Non-Wage Recurrent</i>	0.3	1,000
Procurement Process Start Date:	29-Jun-11	Quarter 2	0.3	0
Date contract signature/commitment:	17-Aug-11	<i>o/w Non-Wage Recurrent</i>	0.3	1,000
Date final input required:		Quarter 3	0.3	1,000
		<i>o/w Non-Wage Recurrent</i>	0.3	1,000
		Quarter 4	0.3	1,000
		<i>o/w Non-Wage Recurrent</i>	0.3	1,000

Programme 10 Human Settlements

Class of Output: Outputs Provided

Output:02030 Housing Policy, Strategies and Reports

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0203 Housing

Recurrent Programmes:

Programme 10 Human Settlements

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	0.5	1,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	<i>0.5</i>	<i>1,000</i>
<i>Procurement Method:</i>		Quarter 1	0.1	250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.1</i>	<i>250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.1	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.1</i>	<i>250</i>
<i>Date final input required:</i>		Quarter 3	0.1	250
		<i>o/w Non-Wage Recurrent</i>	<i>0.1</i>	<i>250</i>
		Quarter 4	0.1	250
		<i>o/w Non-Wage Recurrent</i>	<i>0.1</i>	<i>250</i>

Item: 221002 Workshops and Seminars

Input to be procured: Workshops and Seminars

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	32,120
Unit cost :	8,030.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>32,120</i>
<i>Procurement Method:</i>		Quarter 1	1.0	8,030
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>8,030</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>8,030</i>
<i>Date final input required:</i>		Quarter 3	1.0	8,030
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>8,030</i>
		Quarter 4	1.0	8,030
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>8,030</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	assorted	Annual Total	4.0	20,110
Unit cost :	5,027.5	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>20,110</i>
<i>Procurement Method:</i>		Quarter 1	1.0	5,028
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,028</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,028</i>
<i>Date final input required:</i>		Quarter 3	1.0	5,028
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,028</i>
		Quarter 4	1.0	5,028
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,028</i>

Item: 225001 Consultancy Services- Short-term

Input to be procured: consultancy fees

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0203 Housing

Recurrent Programmes:

Programme 10 Human Settlements

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	110,000
Unit cost :	110,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>110,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>110,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Output:02030 Technical Support and Administrative Services

Item: 221009 Welfare and Entertainment

Input to be procured: Office refreshments, and snacks

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	assorted	Annual Total	4.0	18,500
Unit cost :	4,625.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>18,500</i>
<i>Procurement Method:</i>		Quarter 1	1.0	4,625
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>4,625</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>4,625</i>
<i>Date final input required:</i>		Quarter 3	1.0	4,625
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>4,625</i>
		Quarter 4	1.0	4,625
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>4,625</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery, printing reports and docs

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	38,600
Unit cost :	9,650.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>38,600</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	9,650
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>9,650</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>02-Aug-11</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>9,650</i>
<i>Date final input required:</i>		Quarter 3	1.0	9,650
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>9,650</i>
		Quarter 4	1.0	9,650
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>9,650</i>

Item: 228003 Maintenance Machinery, Equipment and Furniture

Input to be procured: Maintenance Machinery, Equipment and Furniture

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0203 Housing

Recurrent Programmes:

Programme 10 Human Settlements

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	assorted	Annual Total	4.0	10,750
Unit cost :	2,687.5	<i>o/w Non-Wage Recurrent</i>	4.0	10,750
<i>Procurement Method:</i>		Quarter 1	1.0	2,688
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,688
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,688
<i>Date final input required:</i>		Quarter 3	1.0	2,688
		<i>o/w Non-Wage Recurrent</i>	1.0	2,688
		Quarter 4	1.0	2,688
		<i>o/w Non-Wage Recurrent</i>	1.0	2,688

Output:02030 Capacity Building

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

Input to be procured: Hire of Venue retreat

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4.0	6,900
Unit cost :	1,725.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,900
<i>Procurement Method:</i>		Quarter 1	1.0	1,725
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,725
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,725
<i>Date final input required:</i>		Quarter 3	1.0	1,725
		<i>o/w Non-Wage Recurrent</i>	1.0	1,725
		Quarter 4	1.0	1,725
		<i>o/w Non-Wage Recurrent</i>	1.0	1,725

Item: 224002 General Supply of Goods and Services

Input to be procured: Publicity materials

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	1,100
Unit cost :	275.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,100
<i>Procurement Method:</i>		Quarter 1	1.0	275
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	275
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	04-Oct-10	<i>o/w Non-Wage Recurrent</i>	1.0	275
<i>Date final input required:</i>		Quarter 3	1.0	275
		<i>o/w Non-Wage Recurrent</i>	1.0	275
		Quarter 4	1.0	275
		<i>o/w Non-Wage Recurrent</i>	1.0	275

Programme 15 Office of the Director, Housing

Class of Output: Outputs Provided

Output:02030 Housing Policy, Strategies and Reports

Item: 221009 Welfare and Entertainment

Input to be procured: Office consumables

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0203 Housing

Recurrent Programmes:

Programme 15 Office of the Director, Housing				
Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	3,000
Unit cost :	750.0	o/w Non-Wage Recurrent	4.0	3,000
Procurement Method:		Quarter 1	1.0	750
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	750
Procurement Process Start Date:	13-May-11	Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	750
Date final input required:		Quarter 3	1.0	750
		o/w Non-Wage Recurrent	1.0	750
		Quarter 4	1.0	750
		o/w Non-Wage Recurrent	1.0	750

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils				
Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	SHS LTRS PER Q	Annual Total	4.0	2,400
Unit cost :	600.0	o/w Non-Wage Recurrent	4.0	2,400
Procurement Method:		Quarter 1	1.0	600
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1.0	600
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	1.0	600
Date final input required:		Quarter 3	1.0	600
		o/w Non-Wage Recurrent	1.0	600
		Quarter 4	1.0	600
		o/w Non-Wage Recurrent	1.0	600

Development Projects:

Project 0316 Support to Earthquake Disaster Victims				
Class of Output: Outputs Provided				
Output:02030 Awareness campaigns on Earthquake Disaster Management				
Item: 227004 Fuel, Lubricants and Oils				
Input to be procured: Fuel, Lubricants and Oils				
Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	3.0	10,000
Unit cost :	3,333.3	o/w GoU Development	2.0	10,000
Procurement Method:		Quarter 1	1.0	3,333
Total Procurement Time (Weeks):		o/w GoU Development	1.0	3,333
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		o/w GoU Development	2.0	6,667
Date final input required:		Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Project 1147 Kasooli Housing Project				
Class of Output: Capital Purchases				
Output:02037 Roads, Streets and Highways				
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works				
Input to be procured: Monitoring of works				

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0203 Housing

Development Projects:

Project 1147 Kasooli Housing Project

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	4.0	100,000
Unit cost :	25,000.0	o/w GoU Development	1.0	100,000
Procurement Method:		Quarter 1	1.0	25,000
Total Procurement Time (Weeks):		o/w GoU Development	1.0	25,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w GoU Development	1.0	25,000
Date final input required:		Quarter 3	1.0	25,000
		o/w GoU Development	1.0	25,000
		Quarter 4	1.0	25,000
		o/w GoU Development	1.0	25,000

Class of Output: Outputs Provided

Output:02030 Technical Support and Administrative Services

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery & supplies

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	0.0	0
Unit cost :		o/w GoU Development	0.0	0
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w GoU Development	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w GoU Development	0.0	0
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle maintenance and service

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	4,000
Unit cost :	1,000.0	o/w GoU Development	1.0	4,000
Procurement Method:		Quarter 1	1.0	1,000
Total Procurement Time (Weeks):		o/w GoU Development	1.0	1,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		o/w GoU Development	1.0	1,000
Date final input required:		Quarter 3	1.0	1,000
		o/w GoU Development	1.0	1,000
		Quarter 4	1.0	1,000
		o/w GoU Development	1.0	1,000

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: producing and Printing MPS

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	50,747,000.0	50,747
Unit cost :	0.0	<i>o/w Non-Wage Recurrent</i>	50,747,000.0	50,747
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	50,747,000.0	50,747
		<i>o/w Non-Wage Recurrent</i>	50,747,000.0	50,747

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, lubricants and oils

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	4.0	6,210
Unit cost :	1,552.5	<i>o/w Non-Wage Recurrent</i>	4.0	6,210
Procurement Method:		Quarter 1	1.0	1,553
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	1,553
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.0	1,553
Date final input required:		Quarter 3	1.0	1,553
		<i>o/w Non-Wage Recurrent</i>	1.0	1,553
		Quarter 4	1.0	1,553
		<i>o/w Non-Wage Recurrent</i>	1.0	1,553

Item: 228002 Maintenance - Vehicles

Input to be procured: Service & repair of vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	vehicle	Annual Total	1,500,000.0	6,000
Unit cost :	0.0	<i>o/w Non-Wage Recurrent</i>	1,500,000.0	6,000
Procurement Method:		Quarter 1	375,000.0	1,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	375,000.0	1,500
Procurement Process Start Date:		Quarter 2	375,000.0	375
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	375,000.0	1,500
Date final input required:		Quarter 3	375,000.0	1,500
		<i>o/w Non-Wage Recurrent</i>	375,000.0	1,500
		Quarter 4	375,000.0	1,500
		<i>o/w Non-Wage Recurrent</i>	375,000.0	1,500

Output:02490 Ministry Support Services (Finance and Administration)

Item: 221009 Welfare and Entertainment

Input to be procured: Sugar,teabags,snacks, cups, spoons

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and administration

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	30,000
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>30,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>7,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>7,500</i>
<i>Date final input required:</i>		Quarter 3	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>7,500</i>
		Quarter 4	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>7,500</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	55,000
Unit cost :	13,750.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>55,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	13,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>13,750</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>13,750</i>
<i>Date final input required:</i>		Quarter 3	1.0	13,750
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>13,750</i>
		Quarter 4	1.0	13,750
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>13,750</i>

Item: 222001 Telecommunications

Input to be procured: Air time

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shillings	Annual Total	4.0	48,000
Unit cost :	12,000.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>48,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	12,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>12,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>12,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	12,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>12,000</i>
		Quarter 4	1.0	12,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>12,000</i>

Item: 222002 Postage and Courier

Input to be procured: Postage and Courier

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shillings	Annual Total	4.0	4,800
Unit cost :	1,200.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,800
Procurement Method:		Quarter 1	1.0	1,200
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	1,200
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.0	1,200
Date final input required:		Quarter 3	1.0	1,200
		<i>o/w Non-Wage Recurrent</i>	1.0	1,200
		Quarter 4	1.0	1,200
		<i>o/w Non-Wage Recurrent</i>	1.0	1,200

Item: 223001 Property Expenses

Input to be procured: Cleaning services,

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shillings	Annual Total	4.0	120,000
Unit cost :	30,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	120,000
Procurement Method:		Quarter 1	1.0	30,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	30,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.0	30,000
Date final input required:		Quarter 3	1.0	30,000
		<i>o/w Non-Wage Recurrent</i>	1.0	30,000
		Quarter 4	1.0	30,000
		<i>o/w Non-Wage Recurrent</i>	1.0	30,000

Item: 223004 Guard and Security services

Input to be procured: Guard and Security services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs/month	Annual Total	4.0	80,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	80,000
Procurement Method:		Quarter 1	1.0	20,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	20,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	30-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
Date final input required:		Quarter 3	1.0	20,000
		<i>o/w Non-Wage Recurrent</i>	1.0	20,000
		Quarter 4	1.0	20,000
		<i>o/w Non-Wage Recurrent</i>	1.0	20,000

Item: 223005 Electricity

Input to be procured: Payment of utility bills

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Units	Annual Total	4.0	50,000
Unit cost :	12,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	50,000
<i>Procurement Method:</i>		Quarter 1	1.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-10	<i>o/w Non-Wage Recurrent</i>	1.0	12,500
<i>Date final input required:</i>		Quarter 3	1.0	12,500
		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
		Quarter 4	1.0	12,500
		<i>o/w Non-Wage Recurrent</i>	1.0	12,500

Item: 223006 Water

Input to be procured: Payment of utility bills

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	qtrly	Annual Total	4.0	40,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	40,000
<i>Procurement Method:</i>		Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Date final input required:</i>		Quarter 3	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
		Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Service & repair of vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shillings	Annual Total	4.0	120,000
Unit cost :	30,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	120,000
<i>Procurement Method:</i>		Quarter 1	1.0	30,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	30,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	30,000
<i>Date final input required:</i>		Quarter 3	1.0	30,000
		<i>o/w Non-Wage Recurrent</i>	1.0	30,000
		Quarter 4	1.0	30,000
		<i>o/w Non-Wage Recurrent</i>	1.0	30,000

Item: 228003 Maintenance Machinery, Equipment and Furniture

Input to be procured: Maintenance Machinery, Equipment and Furniture

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shillings	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000

Output:02490 Ministerial and Top Management Services

Item: 227002 Travel Abroad

Input to be procured: Travel Abroad

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	15,000
Unit cost :	3,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	15,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
<i>Date final input required:</i>		Quarter 3	1.0	3,750
		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
		Quarter 4	1.0	3,750
		<i>o/w Non-Wage Recurrent</i>	1.0	3,750

Output:02490 Information Management

Item: 221009 Welfare and Entertainment

Input to be procured: Sugar,snacks, water, spoons, cups

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	1,200,000.0	4,800
Unit cost :	0.0	<i>o/w Non-Wage Recurrent</i>	1,200,000.0	4,800
<i>Procurement Method:</i>		Quarter 1	300,000.0	1,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	300,000.0	1,200
<i>Procurement Process Start Date:</i>		Quarter 2	300,000.0	300
<i>Date contract signature/commitment:</i>	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	300,000.0	1,200
<i>Date final input required:</i>		Quarter 3	300,000.0	1,200
		<i>o/w Non-Wage Recurrent</i>	300,000.0	1,200
		Quarter 4	300,000.0	1,200
		<i>o/w Non-Wage Recurrent</i>	300,000.0	1,200

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and administration

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	40,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	40,000
Procurement Method:		Quarter 1	1.0	10,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
Date final input required:		Quarter 3	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
		Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000

Output:02490 Procurement and Disposal Services

Item: 221007 Books, Periodicals and Newspapers

Input to be procured: Books, Periodicals and Newspapers

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	3,000
Unit cost :	750.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,000
Procurement Method:		Quarter 1	1.0	750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	750
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	750
Date final input required:		Quarter 3	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750
		Quarter 4	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750

Item: 221008 Computer Supplies and IT Services

Input to be procured: Computer hard ware and soft ware

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
Procurement Method:		Quarter 1	1.0	500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.0	500
Date final input required:		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Item: 221009 Welfare and Entertainment

Input to be procured: Sugar,snacks, spoons, cups,water

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0249 **Policy, Planning and Support Services**

Recurrent Programmes:

Programme 01 Finance and administration

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	4,400
Unit cost :	1,100.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,400
<i>Procurement Method:</i>		Quarter 1	1.0	1,100
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,100
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-12	<i>o/w Non-Wage Recurrent</i>	1.0	1,100
<i>Date final input required:</i>		Quarter 3	1.0	1,100
		<i>o/w Non-Wage Recurrent</i>	1.0	1,100
		Quarter 4	1.0	1,100
		<i>o/w Non-Wage Recurrent</i>	1.0	1,100

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and Oils

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Service & repair of vehicles

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shillings	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Output:02490 Accounts and internal Audit Services

Item: 221008 Computer Supplies and IT Services

Input to be procured: Computer Supplies and IT Services

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	2,700
Unit cost :	675.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,700
<i>Procurement Method:</i>		Quarter 1	1.0	675
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	675
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	675
<i>Date final input required:</i>		Quarter 3	1.0	675
		<i>o/w Non-Wage Recurrent</i>	1.0	675
		Quarter 4	1.0	675
		<i>o/w Non-Wage Recurrent</i>	1.0	675

Item: 221009 Welfare and Entertainment

Input to be procured: Sugar,snacks

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4.0	6,200
Unit cost :	1,550.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,200
<i>Procurement Method:</i>		Quarter 1	1.0	1,550
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,550
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-12	<i>o/w Non-Wage Recurrent</i>	1.0	1,550
<i>Date final input required:</i>		Quarter 3	1.0	1,550
		<i>o/w Non-Wage Recurrent</i>	1.0	1,550
		Quarter 4	1.0	1,550
		<i>o/w Non-Wage Recurrent</i>	1.0	1,550

Item: 221016 IFMS Recurrent Costs

Input to be procured: IFMS Recurrent Costs

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and administration

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	40,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	40,000
Procurement Method:		Quarter 1	1.0	10,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
Date final input required:		Quarter 3	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
		Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Repair & service of vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	9,000
Unit cost :	2,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	9,000
Procurement Method:		Quarter 1	1.0	2,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.0	2,250
Date final input required:		Quarter 3	1.0	2,250
		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
		Quarter 4	1.0	2,250
		<i>o/w Non-Wage Recurrent</i>	1.0	2,250

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: Venue incl meals,residence

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	No.of workshops	Annual Total	1.8	39,682
Unit cost :	21,560.7	<i>o/w Non-Wage Recurrent</i>	1.8	39,682
Procurement Method:		Quarter 1	1.0	21,561
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	21,561
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	21,561
Date final input required:		Quarter 3	1.0	21,561
		<i>o/w Non-Wage Recurrent</i>	1.0	21,561
		Quarter 4	-1.2	-25,000
		<i>o/w Non-Wage Recurrent</i>	-1.2	-25,000

Item: 221007 Books, Periodicals and Newspapers

Input to be procured: Books,Newspapers & periodicals

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 02 Planning and Quality Assurance

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Per Quarter	Annual Total	10.4	6,680
Unit cost :	644.0	<i>o/w Non-Wage Recurrent</i>	10.4	6,680
<i>Procurement Method:</i>		Quarter 1	2.6	1,670
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.6	1,670
<i>Procurement Process Start Date:</i>		Quarter 2	2.6	0
<i>Date contract signature/commitment:</i>	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	2.6	1,670
<i>Date final input required:</i>		Quarter 3	2.6	1,670
		<i>o/w Non-Wage Recurrent</i>	2.6	1,670
		Quarter 4	2.6	1,670
		<i>o/w Non-Wage Recurrent</i>	2.6	1,670

Item: 221008 Computer Supplies and IT Services

Input to be procured: Computer catridges, printer & Hardware devices

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	103.7	30,420
Unit cost :	293.2	<i>o/w Non-Wage Recurrent</i>	103.7	30,420
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	25.9	7,605
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25.9	7,605
<i>Procurement Process Start Date:</i>		Quarter 2	25.9	0
<i>Date contract signature/commitment:</i>	04-Jul-11	<i>o/w Non-Wage Recurrent</i>	25.9	7,605
<i>Date final input required:</i>	17-Aug-11	Quarter 3	25.9	7,605
		<i>o/w Non-Wage Recurrent</i>	25.9	7,605
		Quarter 4	25.9	7,605
		<i>o/w Non-Wage Recurrent</i>	25.9	7,605

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing Reports

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1,118.2	39,139
Unit cost :	35.0	<i>o/w Non-Wage Recurrent</i>	1,118.2	39,139
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	500.0	17,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	500.0	17,500
<i>Procurement Process Start Date:</i>		Quarter 2	279.6	0
<i>Date contract signature/commitment:</i>	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	279.6	9,785
<i>Date final input required:</i>	18-Aug-11	Quarter 3	279.6	9,785
		<i>o/w Non-Wage Recurrent</i>	279.6	9,785
		Quarter 4	59.1	2,069
		<i>o/w Non-Wage Recurrent</i>	59.1	2,069

Input to be procured: Pens,boxfiles,pins,staples,highlighters

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 02 Planning and Quality Assurance

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	8.3	30,297
Unit cost :	3,643.5	<i>o/w Non-Wage Recurrent</i>	8.3	30,297
<i>Procurement Method:</i>		Quarter 1	2.1	7,574
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.1	7,574
<i>Procurement Process Start Date:</i>		Quarter 2	2.1	0
<i>Date contract signature/commitment:</i>	08-Jul-11	<i>o/w Non-Wage Recurrent</i>	2.1	7,574
<i>Date final input required:</i>		Quarter 3	2.1	7,574
		<i>o/w Non-Wage Recurrent</i>	2.1	7,574
		Quarter 4	2.1	7,574
		<i>o/w Non-Wage Recurrent</i>	2.1	7,574

Input to be procured: Photocopier toner

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	14.0	4,200
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	14.0	4,200
<i>Procurement Method:</i>		Quarter 1	4.0	1,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	4.0	1,200
<i>Procurement Process Start Date:</i>		Quarter 2	4.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	4.0	1,200
<i>Date final input required:</i>		Quarter 3	4.0	1,200
		<i>o/w Non-Wage Recurrent</i>	4.0	1,200
		Quarter 4	2.0	600
		<i>o/w Non-Wage Recurrent</i>	2.0	600

Input to be procured: Photocopying paper

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	807.0	12,105
Unit cost :	15.0	<i>o/w Non-Wage Recurrent</i>	807.0	12,105
<i>Procurement Method:</i>		Quarter 1	200.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	200.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	200.0	0
<i>Date contract signature/commitment:</i>	02-Jul-11	<i>o/w Non-Wage Recurrent</i>	200.0	3,000
<i>Date final input required:</i>		Quarter 3	200.0	3,000
		<i>o/w Non-Wage Recurrent</i>	200.0	3,000
		Quarter 4	207.0	3,105
		<i>o/w Non-Wage Recurrent</i>	207.0	3,105

Input to be procured: Printer Catridges

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 02 Planning and Quality Assurance

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	62.0	14,260
Unit cost :	230.0	<i>o/w Non-Wage Recurrent</i>	62.0	14,260
<i>Procurement Method:</i>		Quarter 1	18.0	4,140
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	18.0	4,140
<i>Procurement Process Start Date:</i>		Quarter 2	18.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	18.0	4,140
<i>Date final input required:</i>		Quarter 3	18.0	4,140
		<i>o/w Non-Wage Recurrent</i>	18.0	4,140
		Quarter 4	8.0	1,840
		<i>o/w Non-Wage Recurrent</i>	8.0	1,840

Item: 221012 Small Office Equipment

Input to be procured: Small office equipment

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	assorted	Annual Total	9.5	5,002
Unit cost :	528.0	<i>o/w Non-Wage Recurrent</i>	9.5	5,002
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	2.4	1,251
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.4	1,251
<i>Procurement Process Start Date:</i>		Quarter 2	2.4	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w Non-Wage Recurrent</i>	2.4	1,251
<i>Date final input required:</i>		Quarter 3	2.4	1,251
		<i>o/w Non-Wage Recurrent</i>	2.4	1,251
		Quarter 4	2.4	1,251
		<i>o/w Non-Wage Recurrent</i>	2.4	1,251

Item: 221017 Subscriptions

Input to be procured: Subscriptions to Professional bodies

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shillings	Annual Total	4.5	2,800
Unit cost :	625.0	<i>o/w Non-Wage Recurrent</i>	4.5	2,800
<i>Procurement Method:</i>		Quarter 1	1.1	700
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.1	700
<i>Procurement Process Start Date:</i>		Quarter 2	1.1	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.1	700
<i>Date final input required:</i>		Quarter 3	1.1	700
		<i>o/w Non-Wage Recurrent</i>	1.1	700
		Quarter 4	1.1	700
		<i>o/w Non-Wage Recurrent</i>	1.1	700

Item: 222001 Telecommunications

Input to be procured: Airtime

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 02 Planning and Quality Assurance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shillings	Annual Total	4.0	19,500
Unit cost :	4,875.0	<i>o/w Non-Wage Recurrent</i>	4.0	19,500
<i>Procurement Method:</i>		Quarter 1	1.0	4,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,875
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	07-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.0	4,875
<i>Date final input required:</i>		Quarter 3	1.0	4,875
		<i>o/w Non-Wage Recurrent</i>	1.0	4,875
		Quarter 4	1.0	4,875
		<i>o/w Non-Wage Recurrent</i>	1.0	4,875

Item: 224002 General Supply of Goods and Services

Input to be procured: Electric fans,carpets,insecticide,toilet paper,

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	3.1	8,950
Unit cost :	2,898.8	<i>o/w Non-Wage Recurrent</i>	3.1	8,950
<i>Procurement Method:</i>		Quarter 1	0.8	2,300
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.8	2,300
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>	04-Aug-11	<i>o/w Non-Wage Recurrent</i>	0.8	2,300
<i>Date final input required:</i>		Quarter 3	0.8	2,300
		<i>o/w Non-Wage Recurrent</i>	0.8	2,300
		Quarter 4	0.7	2,050
		<i>o/w Non-Wage Recurrent</i>	0.7	2,050

Item: 227001 Travel Inland

Input to be procured: Fuel and Night Allowances during field work

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	trips	Annual Total	6.1	100,000
Unit cost :	16,389.4	<i>o/w Non-Wage Recurrent</i>	6.1	100,000
<i>Procurement Method:</i>		Quarter 1	1.5	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.5	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.5	25,000
<i>Date final input required:</i>		Quarter 3	1.5	25,000
		<i>o/w Non-Wage Recurrent</i>	1.5	25,000
		Quarter 4	1.5	25,000
		<i>o/w Non-Wage Recurrent</i>	1.5	25,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for M&E activities in LGs

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 02 Planning and Quality Assurance

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	10.4	94,000
Unit cost :	9,028.6	<i>o/w Non-Wage Recurrent</i>	10.4	94,000
<i>Procurement Method:</i>		Quarter 1	2.6	23,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.6	23,500
<i>Procurement Process Start Date:</i>		Quarter 2	2.6	0
<i>Date contract signature/commitment:</i>	06-Jul-11	<i>o/w Non-Wage Recurrent</i>	2.6	23,500
<i>Date final input required:</i>		Quarter 3	2.6	23,500
		<i>o/w Non-Wage Recurrent</i>	2.6	23,500
		Quarter 4	2.6	23,500
		<i>o/w Non-Wage Recurrent</i>	2.6	23,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Service & repair of vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of vehicles	Annual Total	6.9	37,400
Unit cost :	5,400.0	<i>o/w Non-Wage Recurrent</i>	6.9	37,400
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.7	9,350
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.7	9,350
<i>Procurement Process Start Date:</i>		Quarter 2	1.7	0
<i>Date contract signature/commitment:</i>	01-Jul-11	<i>o/w Non-Wage Recurrent</i>	1.7	9,350
<i>Date final input required:</i>		Quarter 3	1.7	9,350
		<i>o/w Non-Wage Recurrent</i>	1.7	9,350
		Quarter 4	1.7	9,350
		<i>o/w Non-Wage Recurrent</i>	1.7	9,350

Item: 228003 Maintenance Machinery, Equipment and Furniture

Input to be procured: Maintenance of computers & printers

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of computers	Annual Total	43.2	8,640
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	43.2	8,640
<i>Procurement Method:</i>		Quarter 1	10.8	2,160
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.8	2,160
<i>Procurement Process Start Date:</i>		Quarter 2	10.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	10.8	2,160
<i>Date final input required:</i>		Quarter 3	10.8	2,160
		<i>o/w Non-Wage Recurrent</i>	10.8	2,160
		Quarter 4	10.8	2,160
		<i>o/w Non-Wage Recurrent</i>	10.8	2,160

Input to be procured: Purchase & maintenance of furniture

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 0249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 02 Planning and Quality Assurance

Type of Input:	Type of input: Works		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	0.0	0
Unit cost :	250.0	Quarter 1	0.0	0
Procurement Method:		Quarter 2	0.0	0
Total Procurement Time (Weeks):		Quarter 3	0.0	0
Procurement Process Start Date:		Quarter 4	0.0	0
Date contract signature/commitment:				
Date final input required:				

Programme 16 Internal Audit

Class of Output: Outputs Provided

Output: 02490 Accounts and internal Audit Services

Item: 221008 Computer Supplies and IT Services

Input to be procured: Computer supplies and IT Services

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	5,500
Unit cost :	1,375.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,500
Procurement Method:	Quotations Procurement	Quarter 1	1.0	1,375
Total Procurement Time (Weeks):	35	<i>o/w Non-Wage Recurrent</i>	1.0	1,375
Procurement Process Start Date:	29-May-12	Quarter 2	1.0	0
Date contract signature/commitment:	17-Jul-12	<i>o/w Non-Wage Recurrent</i>	1.0	1,375
Date final input required:	12-Jun-13	Quarter 3	1.0	1,375
		<i>o/w Non-Wage Recurrent</i>	1.0	1,375
		Quarter 4	1.0	1,375
		<i>o/w Non-Wage Recurrent</i>	1.0	1,375

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	3,000
Unit cost :	750.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	750
Total Procurement Time (Weeks):	35	<i>o/w Non-Wage Recurrent</i>	1.0	750
Procurement Process Start Date:	28-May-12	Quarter 2	1.0	0
Date contract signature/commitment:	16-Jul-12	<i>o/w Non-Wage Recurrent</i>	1.0	750
Date final input required:	18-Jun-13	Quarter 3	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750
		Quarter 4	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0249

Policy, Planning and Support Services

Recurrent Programmes:

Programme 16 Internal Audit

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	2,148
Unit cost :	537.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,148
Procurement Method:	Quotations Procurement	Quarter 1	1.0	537
Total Procurement Time (Weeks):	35	<i>o/w Non-Wage Recurrent</i>	1.0	537
Procurement Process Start Date:	11-May-12	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-12	<i>o/w Non-Wage Recurrent</i>	1.0	537
Date final input required:	30-Jun-13	Quarter 3	1.0	537
		<i>o/w Non-Wage Recurrent</i>	1.0	537
		Quarter 4	1.0	537
		<i>o/w Non-Wage Recurrent</i>	1.0	537

Item: 227002 Travel Abroad

Input to be procured: Air Tickets

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	2,152
Unit cost :	2,152.0	<i>o/w Non-Wage Recurrent</i>	1.0	2,152
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	35	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	13-Aug-12	Quarter 2	1.0	0
Date contract signature/commitment:	01-Oct-12	<i>o/w Non-Wage Recurrent</i>	1.0	2,152
Date final input required:	31-Mar-13	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Development Projects:

Project 0162 Support to PQAD

Class of Output: Outputs Provided

Output:02490 Policy, consultation, planning and monitoring services

Item: 221002 Workshops and Seminars

Input to be procured: Hire of workshop venue; allowances

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	40,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	1.0	40,000
Procurement Method:		Quarter 1	1.0	10,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	10,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	10,000
Date final input required:		Quarter 3	1.0	10,000
		<i>o/w GoU Development</i>	1.0	10,000
		Quarter 4	1.0	10,000
		<i>o/w GoU Development</i>	1.0	10,000

Project 1029 Construction of MLHUD

Class of Output: Outputs Provided

Output:02490 Policy, consultation, planning and monitoring services

Item: 221001 Advertising and Public Relations

Input to be procured: Adverts and press releases

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0249 **Policy, Planning and Support Services**

Development Projects:

Project 1029 Construction of MLHUD

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no of adverts	Annual Total	4.0	8,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>8,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	4.0	8,000
		<i>o/w GoU Development</i>	<i>4.0</i>	<i>8,000</i>

Item: 221002 Workshops and Seminars

Input to be procured: venue, meals, transport refund

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	venue	Annual Total	1.0	11,200
Unit cost :	11,200.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>11,200</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>11,200</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	6,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>6,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	1.0	3,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 225003 Taxes on (Professional) Services

Input to be procured: with holding tax

Vote: 012 Ministry of Lands, Housing & Urban Development

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0249 **Policy, Planning and Support Services**

Development Projects:

Project 1029 Construction of MLHUD

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	1.0	20,577
Unit cost :	20,577.2	<i>o/w GoU Development</i>	<i>0.5</i>	<i>20,577</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.2</i>	<i>4,115</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.2</i>	<i>4,115</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.5</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.5</i>	<i>10,289</i>
<i>Date final input required:</i>		Quarter 3	<i>0.2</i>	<i>4,115</i>
		<i>o/w GoU Development</i>	<i>0.2</i>	<i>4,115</i>
		Quarter 4	<i>0.1</i>	<i>2,058</i>
		<i>o/w GoU Development</i>	<i>0.1</i>	<i>2,058</i>

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

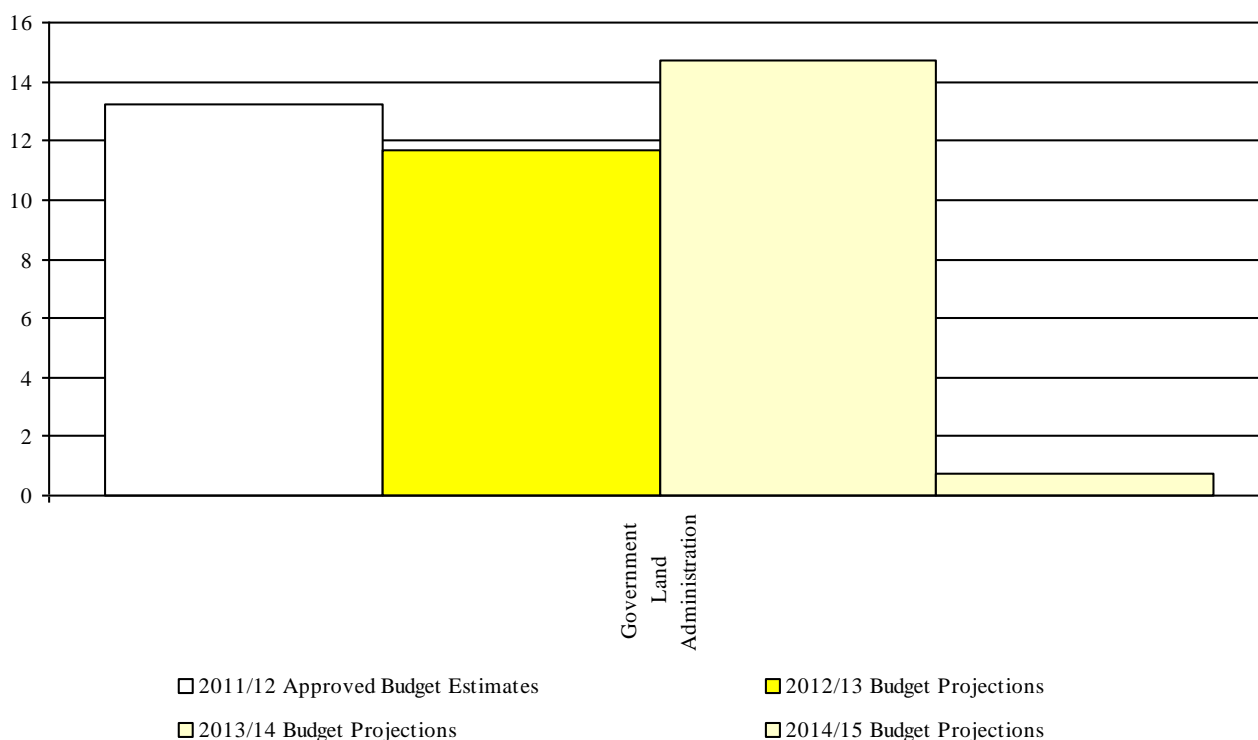
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Releases by End	2012/13	2013/14	2014/15
Wage	0.175	0.318	0.182	0.365	0.395	0.464
Recurrent Non Wage	0.224	0.226	0.226	0.226	0.232	0.255
GoU	2.295	12.718	12.508	11.073	0.232	0.000
Development Donor	0.000	0.000	0.000	0.000	13.831	0.000
GoU Total	2.694	13.261	12.917	11.665	0.859	0.719
Total GoU + Donor (MTEF)	2.694	13.261	12.917	11.665	14.689	0.719
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	2.694	13.261	12.917	11.665	N/A	N/A

** 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

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>Orderly development of urban and rural areas</i>	<i>Adequate housing for socio-economic development</i>
Vote Function: 02 51 Government Land Administration		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
Outputs Provided	None	None
025101 Regulations & Guidelines		
025103 Government leases		
025104 Government Land Inventory		
025105 Government property rates		

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

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

2010/11 Performance

- Certificate of Financial Implications secured and Land Fund Regulation submitted to Cabinet for consideration;
- Processed and issued 428 government leases;
- Processed 26 government titles;
- Collected UGX 5.287bn NTR from premium and ground rent;
- Paid monthly staff salaries promptly ;
- Compensated 2,054.652 hectares of Land.

Preliminary 2011/12 Performance

- Processed and issued 282 government leases
- Processed 47 government titles
- Collected UGX 2.0145bn NTR
- Paid monthly staff salaries promptly
- Developed the proposed principles for the Uganda Land Commission Bill which are before Cabinet for consideration;
- Compensated 2,000 hectares of Land
- Paid property rates to 2 urban councils

Table V2.1: Past and 2012/13 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
Vote: 156 Uganda Land Commission			
Vote Function: 0251 Government Land Administration			
Output: 025101	Regulations & Guidelines		

Section A - Vote Overview

Vote: 156 Uganda Land Commission

Vote Summary

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>		draft for Uganda Land Commission bill principles prepared and submitted to the Hon. Minister, Ministry of Lands Housing and Urban Development	Print and publish the land fund regulation; Draft and consult stakeholders on Uganda Land Commission Bill.
<i>Performance Indicators:</i>			
Status of Uganda Land Commission Bill			
<i>Output Cost: US\$ Bn:</i>	0.250	<i>US\$ Bn:</i> 0.239	<i>US\$ Bn:</i> 0.082
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.250	<i>US\$ Bn:</i> 0.239	
Output:025103	Government leases		
<i>Description of Outputs:</i>	500 government leases processed ,2.5 bn NTR collected	282 Government leases issued UGX 2.0145bn NTR collected	Issue 500 government leases; Collect UGX 3 bn NTR.
<i>Performance Indicators:</i>			
No. of processed leases	600	282	
No. of lease applications processed			500
No. of Government Land Titles Processed	60	47	50
Amount of NTR collected (US\$ bn)	2.5	2.0145bn NTR collected	3
<i>Output Cost: US\$ Bn:</i>	0.150	<i>US\$ Bn:</i> 0.119	<i>US\$ Bn:</i> 0.054
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.150	<i>US\$ Bn:</i> 0.119	
Output:025104	Government Land Inventory		
<i>Description of Outputs:</i>	process and secure 60 government land titles	47 government land titles processed 282 government leases issued	Plan to process 50 government land titles.
<i>Performance Indicators:</i>			
Number of hectares of land purchased from (absent) landlords	2,000	2000	2800
Number of Government land titles processed			50
Number of bonafide occupants registered			1750
No. of Government land titles issued (mailo)	60	47	50
No. of Government land titles issued (leasehold)	500	282	50
<i>Output Cost: US\$ Bn:</i>	0.199	<i>US\$ Bn:</i> 0.197	<i>US\$ Bn:</i> 0.244
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.199	<i>US\$ Bn:</i> 0.197	
Output:025105	Government property rates		

Section A - Vote Overview

Vote: 156 Uganda Land Commission

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>		2 urban councils paid property rates	Plan to pay 1 urban council.
<i>Performance Indicators:</i>			
Number of hectares of land purchased from (absent) landlords		2	1 0
No. of properties verified & valued		65	0 1
Hectares of land acquired to secure bonafide occupants			2800
<i>Output Cost: UShs Bn:</i>	<i>0.048</i>	<i>UShs Bn:</i>	<i>0.048 UShs Bn: 0.009</i>
<i>Output Cost Excluding Donor UShs Bn:</i>	<i>0.048</i>	<i>UShs Bn:</i>	<i>0.048</i>
Vote Function Cost	UShs Bn:	13.261 UShs Bn:	12.917 UShs Bn: 11.665
<i>VF Cost Excluding Donor</i>	<i>UShs Bn</i>	<i>13.261 UShs Bn</i>	<i>12.917</i>
Cost of Vote Services:	UShs Bn:	13.261 UShs Bn:	12.917 UShs Bn: 11.665
<i>Vote Cost Excluding Donor</i>	<i>UShs Bn</i>	<i>13.261 UShs Bn</i>	<i>12.917</i>

* Excluding Taxes and Arrears

2012/13 Planned Outputs

In the financial year 2012/13 the Commission has planned the following outputs;

- Compensate 2,800 hectares of registered land from absentee landlords;
- Sensitize and register bonafide occupants for ultimate activity of regularizing their land ownership;
- Print and publish the land fund regulation;
- Collect UGX 3 bn NTR from Premium and ground rent;
- Process and issue 500 government leases;
- Pay monthly staff salaries promptly;
- Database for Government Land Inventory developed.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2010/11 Outturn	2011/12 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote: 156 Uganda Land Commission						
Vote Function: 0251 Government Land Administration						
No. of Government Land Titles Processed	N/A	60	47	50	55	60
Number of hectares of land purchased from (absent) landlords	N/A	2,000	2000	2800	3000	3000
Number of hectares of land purchased from (absent) landlords	N/A	2	1	0	0	0
Vote Function Cost (UShs bn)	2.694	13.261	12.917	11.665	14.689	0.719
<i>VF Cost Excluding Donor</i>	<i>2.694</i>	<i>13.261</i>	<i>12.917</i>			
Cost of Vote Services (UShs Bn)	2.694	13.261	12.917	11.665	14.689	0.719
	<i>2.694</i>	<i>13.261</i>	<i>12.917</i>			

Medium Term Plans

In the medium term, the Commission plans the following activities;

- Issue government leases and collect NTR;
- Process government land titles;
- Verify and pay property rates for government;
- Compensate absentee land lords to secure bonafide occupants;

Vote: 156 Uganda Land Commission

Vote Summary

- e) Regularize land ownership of bonafide occupants;
- f) Facilitate the drafting of the Uganda Land Commission Bill;
- g) Disseminate and implement land fund regulation.

(ii) Efficiency of Vote Budget Allocations

The Uganda Land Commission uses values determined by Chief Government Valuer for land compensation and Non- Tax Revenues (NTR) from premium and ground rent; this ensures value for money to Government.

The Commission plans to issue demand notes to leasees as a way of improving efficiency in NTR collection. Allocations to key sector outputs is to enable delivery of these outputs so as to improve service delivery.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	0.6	0.4	0.7	0.1	4.9%	3.3%	4.9%	15.4%

The costing for key service delivery outputs is based on Government rates for allowances, prevailing market rates for goods/services and market projections.

Major inputs underlying the cost of outputs are:- allowances, stationery, office shelves, filling cabinets, office equipment, vehicles repairs, fuel and lubricants.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2010/11	Planned 2011/12	Actual 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0251 Government Land Administration</i>					
Transport equipment (vehicle/motor cycle)	12,500,000	15,000,000			market prices and projections
Stationery	50,000	50,556	50,834	50,000	market prices and projections
p					
Media adverts on news papers	1,650,000	1,500,000	1,650,000	1,666,667	market prices and projections
Land	747,464	1,250,000	1,010,952	2,000,000	projection of the previous year's actual costs. Appreciation of land value as per CGV's reports.
Fuel/lubricants	3,500	4,500	3,359	4,200	market prices and projections
Allowances	448,550	450,000	482,759	450,000	Government rates
0					

Vote: 156 Uganda Land Commission

Vote Summary

(iii) Vote Investment Plans

The levels of funding allocated to land compensation over the medium term is UGX10.353bn

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	1.2	1.0	1.5	0.1	9.0%	8.6%	10.5%	15.4%
Investment (Capital Purchases)	12.1	10.7	13.2	0.6	91.0%	91.4%	89.5%	84.6%
Grand Total	13.3	11.7	14.7	0.7	100.0%	100.0%	100.0%	100.0%

Land compensation to secure bibanja and bona fide occupants from evictions by landlords.

Table V2.6: Major Capital Investments

Project, Programme		2011/12		2012/13
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousand				
Vote Function:	02 51	Government Land Administration		
Project 0989 Support to Uganda Land Commission				
025171 Acquisition of Land by Government	4,000 hectares of registered land compensated	2000 Ha of Land compensated to secure bonafide occupants from eviction	2,800 hectares of land compensated ;	
	registered land surveyed, valued and supervised for compensation	Rwenzururu Kingdom Land paid	1750 titles issued to statutory tenants	
Total	10,190,000	10,130,940	10,578,000	
GoU Development	10,190,000	10,130,940	10,578,000	
Donor Development	0	0	0	

(iv) Priority Vote Actions to Improve Sector Performance

Key policy and process actions carried out and planned to address vote function performance issues:-

- Restructuring the Commission to address staffing inadequacy;
- Developing Uganda Land Commission Bill;
- Printing and Publishing land fund regulations.

Table V2.7: Vote Actions to Improve Sector Performance

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 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: 1. Inadequate funds for the land fund and operations of the commission</i>			
The public sensitised about land fund regulations	Land fund regulations finalised, Legal clearance secured, cabinet memo prepared and submitted for cabinet approval	Print and publish the land fund regulation.	Review plans and continue it's implementation.
Sector Outcome 2: Orderly development of urban and rural areas			
Vote Function: 02 51 Government Land Administration			
<i>VF Performance Issue: 2. Lack of statutory budget for the commission</i>			
Uganda Land Commission bill principles developed.	Uganda Land Commission bill principles prepared.	Draft and consult stakeholders on Uganda Land Commission Bill.	Use Uganda Land Commission Act to create statutory budget

V3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed vote budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

Vote: 156 Uganda Land Commission

Vote Summary

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

Table V3.1: Past Outturns and Medium Term Projections by Vote Function						
	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Appr. Budget	Releases End May	2012/13	2013/14	2014/15
Vote: 156 Uganda Land Commission						
0251 Government Land Administration	2.694	13.261	12.917	11.665	14.689	0.719
Total for Vote:	2.694	13.261	12.917	11.665	14.689	0.719

(i) The Total Budget over the Medium Term

The total resource allocation over the medium term is UGX 13.512 bn; comprising of UGX 4.212bn for 2012/13 FY, UGX 4.65bn for 2013/14 FY and UGX 4.65bn for 2014/15 FY.

(ii) The major expenditure allocations in the Vote for 2012/13

The major expenditure allocations are in the following areas:-

- Land compensation to secure bonafide occupants;
- Publishing and implementation of land fund regulation;
- Development of Uganda Land Commission Bill;
- Payment of staff salaries;
- Sensitization and registration of bonafide occupants.

(iii) The major planned changes in resource allocations within the Vote for 2012/13

There has been a reduction in the budget ceilings from UGX 13.261bn in 2011/12 FY to UGX 11.665bn in 2012/13 FY. However more funds have been allocated for land compensation to secure bonafide occupants from evictions by landlords.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2012/13 from 2011/12 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0201 Government Land Administration</i>	
Output: 0251 01 Regulations & Guidelines	
US\$ Bn: -0.168 sensitisation on the land fund regulations and printing copies of the land fund regulations	<i>if the public is sensitised about the land fund regulations, they will be equipped with knowledge on how to use the land fund for developments/ investments</i>
Output: 0251 71 Acquisition of Land by Government	
US\$ Bn: 0.388 Reduction in allocations is because of the big decrease in budget ceilings over the medium term.	<i>The decrease in ceilings will affect land compensation aimed at securing bonafide occupants. This contributes negatively to NDP sector objectives.</i>
Output: 0251 72 Government Buildings and Administrative Infrastructure	
US\$ Bn: -1.340 The decrease in allocation is because some work was started on in FY 2011/12 and hence reducing on the work needed to complete the buildings.	<i>Given the fact that ULC has limited office space and there is need to create more office space for staff so as to improve their working conditions and outputs expected.</i>
Output: 0251 76 Purchase of Office and ICT Equipment, including Software	
US\$ Bn: -0.260 procurement process was started on much earlier thus less work will be involved	<i>purchase of office and ICT equipment improves working conditions and enhances efficiency and productivity</i>
Output: 0251 78 Purchase of Office and Residential Furniture and Fittings	
US\$ Bn: -0.170 ULC board room and office furniture procured	

Table V3.3: 2011/12 and 2012/13 Budget Allocations by Item

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Outputs Provided	1,191.4	0.0	N/A	1,191.4	1,006.6	0.0	N/A	1,006.6
211101 General Staff Salaries	317.7	0.0	N/A	317.7	365.3	0.0	N/A	365.3

Section A - Vote Overview

Vote: 156 Uganda Land Commission

Vote Summary

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
211102 Contract Staff Salaries (Incl. Casuals, Temp	20.0	0.0	N/A	20.0	30.0	0.0	N/A	30.0
211103 Allowances	125.8	0.0	N/A	125.8	97.2	0.0	N/A	97.2
213001 Medical Expenses(To Employees)	5.1	0.0	N/A	5.1	10.0	0.0	N/A	10.0
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	25.0	0.0	N/A	25.0	4.7	0.0	N/A	4.7
221002 Workshops and Seminars	67.5	0.0	N/A	67.5	17.0	0.0	N/A	17.0
221003 Staff Training	22.4	0.0	N/A	22.4	11.4	0.0	N/A	11.4
221006 Commissions and Related Charges	55.5	0.0	N/A	55.5	61.5	0.0	N/A	61.5
221007 Books, Periodicals and Newspapers	9.0	0.0	N/A	9.0	6.5	0.0	N/A	6.5
221008 Computer Supplies and IT Services	16.0	0.0	N/A	16.0	9.0	0.0	N/A	9.0
221009 Welfare and Entertainment	7.5	0.0	N/A	7.5	14.0	0.0	N/A	14.0
221011 Printing, Stationery, Photocopying and Bind	35.0	0.0	N/A	35.0	16.5	0.0	N/A	16.5
221012 Small Office Equipment	1.0	0.0	N/A	1.0	1.0	0.0	N/A	1.0
221016 IFMS Recurrent Costs	0.0	0.0	N/A		13.0	0.0	N/A	13.0
222001 Telecommunications	16.0	0.0	N/A	16.0	26.0	0.0	N/A	26.0
222002 Postage and Courier	4.0	0.0	N/A	4.0	7.5	0.0	N/A	7.5
223002 Rates	14.0	0.0	N/A	14.0	7.1	0.0	N/A	7.1
223004 Guard and Security services	1.2	0.0	N/A	1.2	10.0	0.0	N/A	10.0
223005 Electricity	5.0	0.0	N/A	5.0	13.7	0.0	N/A	13.7
223006 Water	1.0	0.0	N/A	1.0	4.0	0.0	N/A	4.0
224002 General Supply of Goods and Services	57.0	0.0	N/A	57.0	28.5	0.0	N/A	28.5
225001 Consultancy Services- Short-term	19.0	0.0	N/A	19.0	109.0	0.0	N/A	109.0
227001 Travel Inland	113.5	0.0	N/A	113.5	41.5	0.0	N/A	41.5
227002 Travel Abroad	30.0	0.0	N/A	30.0	15.0	0.0	N/A	15.0
227004 Fuel, Lubricants and Oils	130.5	0.0	N/A	130.5	43.5	0.0	N/A	43.5
228001 Maintenance - Civil	4.0	0.0	N/A	4.0	4.0	0.0	N/A	4.0
228002 Maintenance - Vehicles	78.7	0.0	N/A	78.7	31.7	0.0	N/A	31.7
228003 Maintenance Machinery, Equipment and Fu	6.5	0.0	N/A	6.5	4.5	0.0	N/A	4.5
Output Class: Capital Purchases	12,070.0	0.0	N/A	12,070.0	10,658.0	0.0	N/A	10,658.0
231001 Non-Residential Buildings	200.0	0.0	N/A	200.0	60.0	0.0	N/A	60.0
231002 Residential Buildings	1,200.0	0.0	N/A	1,200.0	0.0	0.0	N/A	0.0
231004 Transport Equipment	30.0	0.0	N/A	30.0	0.0	0.0	N/A	0.0
231005 Machinery and Equipment	270.0	0.0	N/A	270.0	10.0	0.0	N/A	10.0
231006 Furniture and Fixtures	180.0	0.0	N/A	180.0	10.0	0.0	N/A	10.0
281504 Monitoring, Supervision and Appraisal of C	188.0	0.0	N/A	188.0	225.0	0.0	N/A	225.0
311101 Land	10,002.0	0.0	N/A	10,002.0	10,353.0	0.0	N/A	10,353.0
Grand Total:	13,261.4	0.0	N/A	13,261.4	11,664.6	0.0	N/A	11,664.6
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>13,261.4</i>	<i>0.0</i>	<i>0.0</i>	<i>13,261.4</i>	<i>11,664.6</i>	<i>0.0</i>	<i>0.0</i>	<i>11,664.6</i>

V4: Vote Unfunded Outputs for 2012/13 and the Medium Term

This section sets the outputs which the vote will not be able to achieve in 2012/13 and the medium given proposed funding allocations.

The major challenges the Commission faces are:-

- Inadequate staff structure;
- Lack of a statutory budget;
- Inadequate funding.

The main unfunded vote outputs under Vote Function: 0251 Government Land Administration are:-

- 025171 Acquisition/compensation of land to secure bonafide occupants- UGX 20bn;
- 025105 Government property rates - UGX 6bn;

Vote: 156 Uganda Land Commission

Vote Summary

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0205 Government Land Administration</i>	
Output: 0251 05 Government property rates	
US\$ Bn: 0.000	
payment of government property rates	property rates payments is the main contributor to ULC arrears. If we pay all urban councils their property rates, this will be additional revenue to the urban councils which can be used for development
Output: 0251 71 Acquisition of Land by Government	
US\$ Bn: 3.000	
Compensations of additional 2000 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.

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

Under the Vote Function: 0251 Government land administration, output 025102 Financial and administrative services. Budget allocations for gender and equity issued have been catered for

(ii) HIV/AIDS

Under the Vote Function: 0251 Government land administration, output 025102 Financial and administrative services. Budget allocations for HIV/Aids workplace awareness, care and welfare have been planned.

(iii) Environment

Under the Vote Function: 0251 Government land administration, output 025104 Government land inventory; budget allocations have been made for land inspections and coordination with Ministry of Water and Environment, NEMA and NFA to have wetlands identified and demarcated to avoid encroachment and leasing out.

(ii) Payment Arrears Outstanding for the Vote

Payee	Payment Due Date	Amount (US\$ Bn)
Urban Council		6.000
Total:		6.000

The budget ceilings allocated to the vote function by far cannot accommodate all the annual government property rates. We plan to initiate the process of having payment of government property rates decentralized to the respective Ministries and Institutions so that Uganda Land Commission remains with coordination role.

(iii) Non Tax Revenue Collections

Source of NTR	US\$ Bn	2010/11 Actual	2011/12 Budget	2011/12 Prel Actual	2012/13 Projected
Premiums and Ground Rent		5.287	2.500	1.553	3.000
Premiums and Ground Rent			2.500		
Total:		5.287	5.000	1.553	3.000

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

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 Medium Term Vote Function Output Indicators:*

Last and Medium Term Vision Function Output Indicators:						
Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Vote Function:0251 Government Land Administration</i>						
Output: 025101 Regulations & Guidelines						
Status of Uganda Land Commission Bill	N/A	N/A	No info			
Output: 025103 Government leases						
No. of processed leases	N/A	600	282			
No. of lease applications processed	N/A	N/A	No info	500	550	600
No. of Government Land Titles Processed	N/A	60	47	50	55	60
Amount of NTR collected (US\$ bn)	N/A	2.5	2.0145bn NTR collected	3	3.2	3.5
Output: 025104 Government Land Inventory						
Number of hectares of land purchased from (absent) landlords	N/A	2,000	2000	2800	3000	3000
Number of Government land titles processed	N/A	N/A	No info	50		
Number of bonafide occupants registered	N/A	N/A	No info	1750		
No. of Government land titles issued (mailo)	N/A	60	47	50	55	60
No. of Government land titles issued (leasehold)	N/A	500	282	50	55	60
Output: 025105 Government property rates						
Number of hectares of land purchased from (absent) landlords	N/A	2	1	0	0	0
No. of properties verified & valued	N/A	65	0	1	2	2

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

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Hectares of land acquired to secure bonafide occupants	N/A	N/A	No info	2800		
Vote Function Cost (US\$ bn)	2.694	13.261	12.917	11.665	14.689	0.719

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Fast and Medium Term VFC Function Output Allocations.							
Output Indicators and Cost		2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
					2012/13	2013/14	2014/15
Outputs Provided							
02 5101	Regulations & Guidelines	.160	0.250	0.239	0.082	0.276	0.042
02 5102	Financial and administrative services	.341	0.545	0.438	0.618	0.813	0.000
02 5103	Government leases	.098	0.150	0.119	0.054	0.061	0.009
02 5104	Government Land Inventory	.118	0.199	0.197	0.244	0.378	0.058
02 5105	Government property rates	.044	0.048	0.048	0.009	0.010	0.002
Capital Purchases							
02 5171	Acquisition of Land by Government	1.856	10.190	10.155	10.578	12.351	0.231
02 5172	Government Buildings and Administrative Infrastructure	.000	1.400	1.383	0.060	0.055	0.248
02 5175	Purchase of Motor Vehicles and Other Transport Equipment	.008	0.030	0.015	0.000	0.000	0.000
02 5176	Purchase of Office and ICT Equipment, including Software	.070	0.270	0.235	0.010	0.022	0.003
02 5178	Purchase of Office and Residential Furniture and Fittings	.000	0.180	0.090	0.010	0.011	0.002
02 5180	Compensation of registered land	.000		0.000	0.000	0.712	0.124
Total VF Cost (US\$ Bn)		.160	13.261	0.647	11.665	14.689	0.719

* Excluding Taxes and Arrears

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue: 1. Inadequate funds for the land fund and operations of the commission</i>			
The public sensitised about land fund regulations	Land fund regulations finalised, Legal clearance secured, cabinet memo prepared and submitted for cabinet approval	Print and publish the land fund regulation.	Review plans and continue its implementation.
<i>VF Performance Issue: 2. Lack of statutory budget for the commission</i>			

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

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
Uganda Land Commission bill principles developed.	Uganda Land Commission bill principles prepared.	Draft and consult stakeholders on Uganda Land Commission Bill.	Use Uganda Land Commission Act to create statutory budget
<i>VF Performance Issue: 3. Inadequate staffing structure</i>			
Coordinate with ministry of public service for speedy approval of the Uganda Land commission staff structure	meetings have been conducted with the restructuring team from Ministry of public service and consultants	Lobby for approval of the new staff structure.	Implement the new staff structure

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

2011/12 Approved Budget									2012/13 Proposed Budget			
Recurrent Budget Estimates					Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters					317.7	226.1	0.0	543.9	365.3	226.1	0.0	591.4
Total Recurrent Budget Estimates for VF					317.7	226.1	0.0	543.9	365.3	226.1	0.0	591.4
Development Budget Estimates					GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0989 Support to Uganda Land Commission					12,717.5	0.0	0.0	12,717.5	11,073.1	0.0	0.0	11,073.1
Total Development Budget Estimates for VF					12,717.5	0.0	0.0	12,717.5	11,073.1	0.0	0.0	11,073.1
Vote Function Total					GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0251					13,261.4	0.0	0.0	13,261.4	11,664.6	0.0	0.0	11,664.6
Total Excluding Taxes, Arrears and NTR					13,261.4	0.0	0.0	13,261.4	11,664.6	0.0	0.0	11,664.6

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings		2011/12 Approved Budget				2012/13 Draft Estimates			
		GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)		1,191	0	N/A	1,191	1,007	0	N/A	1,007
025101 Regulations & Guidelines		250	0	N/A	250	82	0	N/A	82
<i>Description of Planned Outputs:</i>		Print and publish the land fund regulation; Draft and consult stakeholders on Uganda Land Commission Bill.							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	0	N/A	0	10	0	N/A	10
211103 Allowances		35	0	N/A	35	7	0	N/A	7
221001 Advertising and Public Relations		10	0	N/A	10	2	0	N/A	2
221002 Workshops and Seminars		40	0	N/A	40	7	0	N/A	7
221008 Computer Supplies and IT Services		2	0	N/A	2	2	0	N/A	2
221011 Printing, Stationery, Photocopying and Binding		20	0	N/A	20	5	0	N/A	5
224002 General Supply of Goods and Services		26	0	N/A	26	8	0	N/A	8
225001 Consultancy Services- Short-term		14	0	N/A	14	9	0	N/A	9
227001 Travel Inland		30	0	N/A	30	10	0	N/A	10
227002 Travel Abroad		15	0	N/A	15	5	0	N/A	5
227004 Fuel, Lubricants and Oils		41	0	N/A	41	10	0	N/A	10
228002 Maintenance - Vehicles		17	0	N/A	17	8	0	N/A	8
025102 Financial and administrative services		545	0	N/A	545	618	0	N/A	618
<i>Description of Planned Outputs:</i>									
211101 General Staff Salaries		127	0	N/A	127	365	0	N/A	365
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		20	0	N/A	20	10	0	N/A	10
211103 Allowances		68	0	N/A	68	51	0	N/A	51

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	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
213001 Medical Expenses(To Employees)	5	0	N/A	5	10	0	N/A	10
213002 Incapacity, death benefits and funeral expenses	4	0	N/A	4	4	0	N/A	4
221001 Advertising and Public Relations	15	0	N/A	15	1	0	N/A	1
221002 Workshops and Seminars	28	0	N/A	28	8	0	N/A	8
221003 Staff Training	22	0	N/A	22	11	0	N/A	11
221007 Books, Periodicals and Newspapers	9	0	N/A	9	7	0	N/A	7
221008 Computer Supplies and IT Services	13	0	N/A	13	6	0	N/A	6
221009 Welfare and Entertainment	7	0	N/A	7	10	0	N/A	10
221011 Printing, Stationery, Photocopying and Binding	14	0	N/A	14	5	0	N/A	5
221012 Small Office Equipment	1	0	N/A	1	1	0	N/A	1
221016 IFMS Recurrent Costs	0	0	N/A	0	13	0	N/A	13
222001 Telecommunications	14	0	N/A	14	14	0	N/A	14
222002 Postage and Courier	4	0	N/A	4	3	0	N/A	3
223004 Guard and Security services	1	0	N/A	1	10	0	N/A	10
223005 Electricity	5	0	N/A	5	14	0	N/A	14
223006 Water	1	0	N/A	1	4	0	N/A	4
224002 General Supply of Goods and Services	30	0	N/A	30	21	0	N/A	21
225001 Consultancy Services- Short-term	5	0	N/A	5	5	0	N/A	5
227001 Travel Inland	50	0	N/A	50	9	0	N/A	9
227002 Travel Abroad	15	0	N/A	15	3	0	N/A	3
227004 Fuel, Lubricants and Oils	39	0	N/A	39	14	0	N/A	14
228001 Maintenance - Civil	4	0	N/A	4	4	0	N/A	4
228002 Maintenance - Vehicles	39	0	N/A	39	11	0	N/A	11
228003 Maintenance Machinery, Equipment and Furniture	7	0	N/A	7	5	0	N/A	5
025103 Government leases	150	0	N/A	150	54	0	N/A	54
<i>Description of Planned Outputs:</i>	500 government leases processed ,2.5 bn NTR collected				Issue 500 government leases; Collect UGX 3 bn NTR.			
211101 General Staff Salaries	95	0	N/A	95	0	0	N/A	0
211103 Allowances	3	0	N/A	3	3	0	N/A	3
221006 Commissions and Related Charges	36	0	N/A	36	36	0	N/A	36
221009 Welfare and Entertainment	1	0	N/A	1	1	0	N/A	1
221011 Printing, Stationery, Photocopying and Binding	1	0	N/A	1	1	0	N/A	1
222001 Telecommunications	1	0	N/A	1	1	0	N/A	1
227001 Travel Inland	5	0	N/A	5	5	0	N/A	5
227004 Fuel, Lubricants and Oils	6	0	N/A	6	6	0	N/A	6
228002 Maintenance - Vehicles	3	0	N/A	3	2	0	N/A	2
025104 Government Land Inventory	199	0	N/A	199	244	0	N/A	244
<i>Description of Planned Outputs:</i>	process and secure 60 government land titles				Plan to process 50 government land titles.			
211101 General Staff Salaries	64	0	N/A	64	0	0	N/A	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	10	0	N/A	10
211103 Allowances	18	0	N/A	18	34	0	N/A	34
221001 Advertising and Public Relations	0	0	N/A	0	2	0	N/A	2
221002 Workshops and Seminars	0	0	N/A	0	2	0	N/A	2
221006 Commissions and Related Charges	20	0	N/A	20	26	0	N/A	26
221008 Computer Supplies and IT Services	1	0	N/A	1	1	0	N/A	1
221009 Welfare and Entertainment	0	0	N/A	0	4	0	N/A	4
221011 Printing, Stationery, Photocopying and Binding	1	0	N/A	1	6	0	N/A	6
222001 Telecommunications	1	0	N/A	1	11	0	N/A	11
222002 Postage and Courier	0	0	N/A	0	5	0	N/A	5

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	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
224002 General Supply of Goods and Services	1	0	N/A	1	0	0	N/A	0
225001 Consultancy Services- Short-term	0	0	N/A	0	95	0	N/A	95
227001 Travel Inland	29	0	N/A	29	18	0	N/A	18
227002 Travel Abroad	0	0	N/A	0	7	0	N/A	7
227004 Fuel, Lubricants and Oils	45	0	N/A	45	14	0	N/A	14
228002 Maintenance - Vehicles	20	0	N/A	20	12	0	N/A	12
025105 Government property rates	48	0	N/A	48	9	0	N/A	9
<i>Description of Planned Outputs:</i>					Plan to pay 1 urban council.			
211101 General Staff Salaries	32	0	N/A	32	0	0	N/A	0
211103 Allowances	2	0	N/A	2	2	0	N/A	2
223002 Rates	14	0	N/A	14	7	0	N/A	7
Investment (Capital Purchases)	12,070	0	N/A	12,070	10,658	0	N/A	10,658
025171 Acquisition of Land by Government	10,190	0	N/A	10,190	10,578	0	N/A	10,578
<i>Description of Planned Outputs:</i>								
281504 Monitoring, Supervision and Appraisal of Capital W	188	0	N/A	188	225	0	N/A	225
311101 Land	10,002	0	N/A	10,002	10,353	0	N/A	10,353
025172 Government Buildings and Administrative Infrast	1,400	0	N/A	1,400	60	0	N/A	60
<i>Description of Planned Outputs:</i>								
231001 Non-Residential Buildings	200	0	N/A	200	60	0	N/A	60
231002 Residential Buildings	1,200	0	N/A	1,200	0	0	N/A	0
025175 Purchase of Motor Vehicles and Other Transport	30	0	N/A	30	0	0	N/A	0
<i>Description of Planned Outputs:</i>								
231004 Transport Equipment	30	0	N/A	30	0	0	N/A	0
025176 Purchase of Office and ICT Equipment, including	270	0	N/A	270	10	0	N/A	10
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	270	0	N/A	270	10	0	N/A	10
025178 Purchase of Office and Residential Furniture and	180	0	N/A	180	10	0	N/A	10
<i>Description of Planned Outputs:</i>								
231006 Furniture and Fixtures	180	0	N/A	180	10	0	N/A	10
Grand Total Vote 156	13,261	0	N/A	13,261	11,665	0	N/A	11,665
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>13,261</i>	<i>0</i>	<i>0</i>	<i>13,261</i>	<i>11,665</i>	<i>0</i>	<i>0</i>	<i>11,665</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 issued, NTR collected.

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
025103Government leases	500 government leases issued	282 Government leases issued	500 government leases issued	
	2.5 bn NTR collected	UGX 2,014,474,500bn NTR collected	3.0 bn NTR collected	
Total	150,324	80,247	54,000	
<i>Wage Recurrent</i>	<i>95,324</i>	<i>48,936</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>55,000</i>	<i>31,311</i>	<i>54,000</i>	
025104Government Land Inventory	Process and secure 60 government titles	processed and secured 47 government titles	50 government titles; Processed and secured	
Total	98,549	71,809	31,000	
<i>Wage Recurrent</i>	<i>63,549</i>	<i>47,280</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>35,000</i>	<i>24,530</i>	<i>31,000</i>	
025105Government property rates	Pay property rates to 2 urban councils	2 urban councils paid property rates	1 urban council Paid property rates	
Total	47,775	32,709	9,130	
<i>Wage Recurrent</i>	<i>31,775</i>	<i>31,709</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>16,000</i>	<i>1,000</i>	<i>9,130</i>	
GRAND TOTAL	296,648	184,765	94,130	
<i>Wage Recurrent</i>	<i>190,648</i>	<i>127,925</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>106,000</i>	<i>56,840</i>	<i>94,130</i>	

Annual Workplan for 2012/13 - 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	US\$ Thousand
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Output: 02 51 02 Financial and administrative services

Planned Outputs:

- a) Monthly staff salaries paid in time,
- b) All mandatory reports produced and issued,
- c) Office space cleaned,
- d) Utility bills paid quarterly,
- d) office equipment and vehicles serviced and repaired;
- e) Government land court cases handled.

Activities to Deliver Outputs:

Pay monthly staff salaries in time,
produce and Issue mandatory reports,
clean office space daily,
pay all utility bills ,
service office equipment and vehicles, attend all government land court cases.

Inputs

	Quantity	Cost
fuel, lubricants & oil (ltrs)	2,500.0	10,000
newspapers (number)	4.0	4,000
assorted stationery (number)	4.0	1,000
assorted stationery (number)	4.0	1,000
Burial expenses (number)	4.0	3,500
events management (number)	1.0	1,000
garage services & repairs (number)	8.0	3,650
guard & security services (number)	4.0	10,000
IT accessories (number)	4.0	3,000
medical treatment staff (number)	4.0	10,000
office repairs (number)	4.0	4,000
payment for cleaning services (number)	4.0	5,000
scholarship material & tuition (number)	2.0	4,360
Service & Repairs (number)	4.0	1,500
Permanent staff (Person Years)	30.0	365,310
allowances for all staff members in a quart (shs)	4.0	32,340
courier services (shs)	1,000.0	1,000
electricity bill per quarter (shs)	4.0	13,650
IFMS softwares (shs)	4.0	3,040
staff welfare (shs)	4.0	6,960
telephones bill (shs)	4.0	4,000
travel allowances for land inspections (shs)	4.0	5,000
water bill (shs)	4.0	4,000

Total

497,310

Wage Recurrent

365,310

Non Wage Recurrent

132,000

Output: 02 51 03 Government leases

Planned Outputs:

500 government leases issued

3.0 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

	Quantity	Cost
fuel ,lubricants & oil (ltrs)	1,500.0	6,000
assorted stationery (number)	20.0	1,000
garage services & repairs (number)	2.0	2,000
travel expenses for land inspections (number)	4.0	5,000
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

54,000

Wage Recurrent

0

Non Wage Recurrent

54,000

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 US\$ Thousand
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Output: 02 5104 Government Land Inventory

Planned Outputs:

50 government titles;
Processed and secured

Activities to Deliver Outputs:

carry out inspections on land, coordinate with user institutions on survey of land,
conduct board meetings to approve
processing of government title deed.

Inputs

fuel, lubricants & oils (ltrs)	2,125.0	8,500
assorted stationery (number)	10.0	500
IT accessories (number)	4.0	1,000
spares and service for vehicles (number)	2.0	1,500
staff allowances for land inventory (number)	5.0	10,000
travel expenses (number)	4.0	7,500
Refreshments (shs)	4.0	1,000
Telephone bill (shs)	4.0	1,000

Total 31,000

Wage Recurrent 0

Non Wage Recurrent 31,000

Output: 02 5105 Government property rates

Planned Outputs:

1 urban council
Paid property rates

Activities to Deliver Outputs:

physical verification of the property,
verification of the ratable value,
payment of property rates to councils

Inputs

Government property rates (number)	1.0	7,130
staff allowances for property inspection (number)	4.0	2,000

Total 9,130

Wage Recurrent 0

Non Wage Recurrent 9,130

GRAND TOTAL 591,440

Wage Recurrent 365,310

Non Wage Recurrent 226,130

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 Profile

Responsible Officer: Secretary Uganda Land Commission

Objectives: Resolve all historical land holding injustices in the country.

Outputs: Hectares of land compensated to secure bonafide occupants,
Land Fund Regulation disseminated,
Uganda Land Commission Bill developed,
Number of bonafide occupants registered.

Start Date: 7/1/2002 **Projected End Date:** 6/30/2023

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
025101 Regulations & Guidelines	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.	Draft Cabinet Memo for Uganda Land Commission Bill Principles was prepared and submitted to the Hon. Minister, Ministry of Lands, Housing and Urban development	1000 copies of the land fund regulation printed and published; Uganda Land Commission Bill drafted and stakeholders consulted on the Uganda Land Commission Bill draft.
Total	249,500	163,395	81,500
GoU Development	249,500	163,395	81,500
Donor Development	0	0	0
025104 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	7 ULC board meetings conducted	Government land inventories and wetlands demarcated; 8 ULC board meetings conducted
Total	100,000	72,375	213,400
GoU Development	100,000	72,375	213,400
Donor Development	0	0	0
GRAND TOTAL	349,500	235,770	294,900
GoU Development	349,500	235,770	294,900
Donor Development	0	0	0

Annual Workplan for 2012/13 - 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: 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
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Output: 02 5101 Regulations & Guidelines

Planned Outputs:

1000 copies of the land fund regulation printed and published;

Uganda Land Commission Bill drafted and stakeholders consulted on the Uganda Land Commission Bill draft.

Activities to Deliver Outputs:

Print 1,000 copies of the land fund regulation;

publish the land fund regulation;

Facilitate drafting and consultations on Uganda Land Commission Bill.

Inputs

fuel, lubricants & oil (ltrs)	2,500.0	10,000
fumigation services (number)	2.0	7,500
assorted stationery (number)	2.0	5,000
consultancy on ulc bill & strategic plan (number)	2.0	9,000
events management (number)	1.0	7,000
garage services & repairs (number)	2.0	7,500
IT accessories (number)	4.0	2,000
news paper adverts (number)	1.0	1,500
Contract staff (Person Years)	3.0	20,000
air ticket & travel expenses (shs)	1.0	5,000
Allowances for workshops and seminars (shs)	1.0	7,000
travel expenses for sensitisation of bonafide occu (shs)	2.0	10,000

Total

81,500

GoU Development

81,500

Donor Development

0

Output: 02 5102 Financial and administrative services

Planned Outputs:

2 adverts for land compensations exercise run,

All acquired land transferred to ULC,

Service and repair 7 vehicles and 12 office equipment regularly

Activities to Deliver Outputs:

Receive applications and advertise land compensation exercise,

Transfer compensated land to ULC,

conduct sensitization and registration of bonafide occupants on land compensated;

Prepare and submit all mandatory reports timely;

service and repair 7 vehicles and 12 Office equipments.

Inputs

fuel, lubricants & oil (ltrs)	1,000.0	4,000
IFMS softwares (lumpsum)	5.0	10,000
books and newspapers (number)	50.0	2,500
assorted stationery & printing and binding (number)	20.0	4,000
events management (number)	1.0	7,000
internet and telephone bills (number)	4.0	10,000
it accessories (number)	2.0	3,000
monthly allowances for a quarter (number)	4.0	19,000
news paper adverts (number)	1.0	1,239
scholastic materials and tuition (number)	2.0	7,000
service and repairs (number)	2.0	3,000
softwares for register for bonafide occupants (number)	2.0	5,000
spares and tyres (number)	2.0	7,000
uniforms for staff and fumigation (number)	4.0	16,000
Staff welfare (number of staff)	6.0	3,000
Contract staff (Person Years)	3.0	0
air ticket & travel expenses (shs)	1.0	3,000
courier services (shs)	3.0	1,500
travel expenses for land inspections (shs)	2.0	4,000

Total

120,239

GoU Development

120,239

Donor Development

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
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Output: 02 5104 Government Land Inventory

Planned Outputs:

Government land inventories and wetlands demarcated;
8 ULC board meetings conducted

Activities to Deliver Outputs:

Field identification and assessment of Gov't land;
Coordinate with Ministry of Water & Environment, NEMA, NFA to sensitize community surrounding wetlands, carry out inventory and demarcate wetlands. And cancel land titles on wetlands

Convene board meetings.

Inputs

fuel, lubricants & oil (ltrs)	1,250.0	5,000
Consultancy on Electronic data base (number)	45.0	45,000
consultations on legal activities/ court cases (number)	10.0	50,000
Events management (number)	1.0	2,000
spares and tyres (number)	10.0	10,000
Contract staff (Person Years)	3.0	20,000
Allowances (shs)	1.0	7,000
allowances & refreshments (shs)	4.0	25,000
Assorted stationery (shs)	2.0	5,000
News paper adverts (shs)	1.0	2,000
Postage (shs)	5,000.0	5,000
Refreshments (shs)	7.0	3,500
staff allowances for a quarter (shs)	4.0	23,900
Telephone bills (shs)	20.0	10,000
travel expenses (shs)	4.0	10,000

Total 213,400

GoU Development 213,400

Donor Development 0

Output: 02 5171 Acquisition of Land by Government

Planned Outputs:

2,800 hectares of land compensated ;

1750 titles issued to statutory tenants

Activities to Deliver Outputs:

carry out surveys, valuation and supervision of land compensations;

Pay compensations to land lords;

titling of registrable interest of statutory tenants.

Inputs

land compensations (hactares)	2,800.0	7,000,000
fuel and lubricants (ltrs)	20,000.0	80,000
titling registrable interest of statutory tenants (number)	1,750.0	3,353,000
Survey, valuation, supervision & registration allo (shs)	20.0	145,000

Total 10,578,000

GoU Development 10,578,000

Donor Development 0

Output: 02 5172 Government Buildings and Administrative Infrastructure

Planned Outputs:

New offices refurbished

Activities to Deliver Outputs:

Refurbishment of offices for the new staff

Inputs

renovation of office space (quality)	1.0	60,000
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Total 60,000

GoU Development 60,000

Donor Development 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 UShs Thousand
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Output: 02 51 75 Purchase of Motor Vehicles and Other Transport Equipment

Planned Outputs:	Inputs	Quantity	Cost
	motorcycles ()	0.0	0
Activities to Deliver Outputs:			
		Total	10
		GoU Development	10
		Donor Development	0

Output: 02 51 76 Purchase of Office and ICT Equipment, including Software

Planned Outputs:	Inputs	Quantity	Cost
Internet services maintained and subscribed,	computer (number)	1.0	5,000
IT accessories procured.	it accessories (number)	2.0	5,000
	photocopying machine (number)	0.0	0
Activities to Deliver Outputs:	survey equipment (number)	3.0	0
procure office and ICT equipments.	Office and ICT equipment (shs)	0.0	0
		Total	10,000
		GoU Development	10,000
		Donor Development	0

Output: 02 51 78 Purchase of Office and Residential Furniture and Fittings

Planned Outputs:	Inputs	Quantity	Cost
Office shelves and filling cabinets procured	furniture (number)	5.0	10,000
Activities to Deliver Outputs:			
procure office furniture and fittings .			
		Total	10,000
		GoU Development	10,000
		Donor Development	0
		GRAND TOTAL	11,073,149
		GoU Development	11,073,149
		Donor Development	0

ANNEX 3

UGANDA LAND COMMISSION STAFF LIST AS AT 30TH JUNE 2012

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Computer No.	Basic Salary
OFFICE OF THE CHAIRPERSON							
Chairperson	1	1	0	P.Holder	J.S.Mayanja Nkangi	C15609005128	5,859,000
Stenographer	1	1	0	U5	Nafuna Grace Lydia	C15609002480	377,996
Office Attendant	1	1	0	U8	Puule Stella	C15609005183	147,298
Sub total	3	3	0				6,384,294
SECRETARY'S OFFICE							
Secretary	1	1	0	P.Holder	Henry Isabirye Kawesa	C14809000867	3,257,000
Office Typist	1	1	0	U7	Kageni Angella	C15609005072	267,686
Office Attendant	1	1	0	U8	Awidi Florence	C15609005184	150,087
Driver	1	0	1	U8	Vacant	-	-
Sub Total	4	3	1				3,674,773
FINANCE AND ADMINISTRATION							
Under Secretary	1	1	0	USE	-	-	-
Principal Land Officer	1	1	0	U2	Idude Paul	C15609080314	1,208,522
Senior land Officer	1	1	0	U3	Mugaino Baker	C15609005133	923,421
Senior Pers.Secretary	1	1	0	U3	-	-	-
Senior Finance Officer	1	1	0	U3	Jokkene Walter	C15609086912	895,023
Senior Accountant	1	1	0	U3	Sentongo Martin	C00609003510	862,907
Procurement Officer	1	1	0	U4	Maguru Ahuimbisibwe		629,260
Personnel Officer	1	1	0	U4	Luberenga Joseph	C15609005125	603,986
Finance Officer	1	0	1	U4	-	-	-
Land Officer	1	0	1	u4	-	-	-
Accountant	2	1	1	U4	Kauma Fred	C15609003324	473,789
Procurement officer	1	0	1	U4	-	-	-
Personal Secretary	1	0	1	U4	-	-	-

Post	Appr. No.	Filled No.	Vacant	Scale	Name of Officer	Computer No.	Basic Salary
Records Officer	1	1	0	U4	Owacgiu Charles	C15609005293	614,705
Assit.Proc. Officer	1	1	0	U5	Kyasimire Arlen	C13209003695	371,945
Assist. Records officer	1	1	0	U5	Tumusiime Margaret	C15609005021	377,996
Senior Accts Assistant	2	2	0	U5	Nabbanja Margaret	C16209003379	416,468
				U5	Mbasaire Charles	C00809003305	371,945
Office Attendant	2	1	1	U8	Okoth Raymond	C15609005270	155,822
Office Supervisor	1	0	1	U5	-	-	-
Accounts Assistant	2	0	2	U6	-	-	-
Clerical Officer	1	1	0	U6	-	-	-
Receptionist	1	0	1	U8	-	-	-
Driver	4	1	3	U8	Semyalo G.	C15609005204	158,768
Office Attendant	2	1	1	U8	-	-	-
Subtotal	32	18	14				8,064,557
Total							18,123,624

Vote: 156 Uganda Land Commission

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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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: 213001 Medical Expenses(To Employees)

Input to be procured: medical treatment staff

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Item: 221002 Workshops and Seminars

Input to be procured: events management

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	1.0	1,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221003 Staff Training

Input to be procured: scholarstic material & tution

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	4,360
Unit cost :	2,180.0	<i>o/w Non-Wage Recurrent</i>	2.0	4,360
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,180
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	2,180
		<i>o/w Non-Wage Recurrent</i>	1.0	2,180

Item: 221007 Books, Periodicals and Newspapers

Input to be procured: newspapers

Vote: 156 Uganda Land Commission

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>4,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,000</i>
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,000</i>

Item: 221008 Computer Supplies and IT Services

Input to be procured: IT accessories

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	3,000
Unit cost :	750.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>3,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>750</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>750</i>
<i>Date final input required:</i>		Quarter 3	1.0	750
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>750</i>
		Quarter 4	1.0	750
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>750</i>

Item: 221009 Welfare and Entertainment

Input to be procured: staff welfare

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	6,960
Unit cost :	1,740.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>6,960</i>
<i>Procurement Method:</i>		Quarter 1	1.0	1,740
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,740</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,740</i>
<i>Date final input required:</i>		Quarter 3	1.0	1,740
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,740</i>
		Quarter 4	1.0	1,740
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,740</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: assorted stationary

Vote: 156 Uganda Land Commission

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	1,000
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>1,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>250</i>
<i>Date final input required:</i>		Quarter 3	1.0	250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>250</i>
		Quarter 4	1.0	250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>250</i>

Item: 221012 Small Office Equipment

Input to be procured: assorted stationery

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	1,000
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>1,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>250</i>
<i>Date final input required:</i>		Quarter 3	1.0	250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>250</i>
		Quarter 4	1.0	250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>250</i>

Item: 221016 IFMS Recurrent Costs

Input to be procured: IFMS softwares

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	3,040
Unit cost :	760.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>3,040</i>
<i>Procurement Method:</i>		Quarter 1	1.0	760
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>760</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>760</i>
<i>Date final input required:</i>		Quarter 3	1.0	760
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>760</i>
		Quarter 4	1.0	760
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>760</i>

Item: 222001 Telecommunications

Input to be procured: telephones bill

Vote: 156 Uganda Land Commission

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>4,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,000</i>
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,000</i>

Item: 222002 Postage and Courier

Input to be procured: courier services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1,000.0	1,000
Unit cost :	1.0	<i>o/w Non-Wage Recurrent</i>	<i>1,000.0</i>	<i>1,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	250.0	250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>250.0</i>	<i>250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w Non-Wage Recurrent</i>	<i>250.0</i>	<i>250</i>
<i>Date final input required:</i>		Quarter 3	250.0	250
		<i>o/w Non-Wage Recurrent</i>	<i>250.0</i>	<i>250</i>
		Quarter 4	250.0	250
		<i>o/w Non-Wage Recurrent</i>	<i>250.0</i>	<i>250</i>

Item: 223004 Guard and Security services

Input to be procured: guard & security services

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>10,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,500</i>
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,500</i>
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,500</i>

Item: 223005 Electricity

Input to be procured: electricity bill per quarter

Vote: 156 Uganda Land Commission

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	13,650
Unit cost :	3,412.5	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>13,650</i>
<i>Procurement Method:</i>		Quarter 1	1.0	3,413
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,413</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,413</i>
<i>Date final input required:</i>		Quarter 3	1.0	3,413
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,413</i>
		Quarter 4	1.0	3,413
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,413</i>

Item: 223006 Water

Input to be procured: water bill

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>4,000</i>
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-12	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,000</i>
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,000</i>

Item: 224002 General Supply of Goods and Services

Input to be procured: payment for cleaning services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>5,000</i>
<i>Procurement Method:</i>	Direct Procurement	Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-12	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>
<i>Date final input required:</i>		Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>

Item: 227001 Travel Inland

Input to be procured: travel allowances for land inspections

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Date final input required:</i>		Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: fuel,lubricants & oil

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	ltrs	Annual Total	2,500.0	10,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	2,500.0	10,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	625.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	625.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	625.0	1
<i>Date contract signature/commitment:</i>	01-Jul-12	<i>o/w Non-Wage Recurrent</i>	625.0	2,500
<i>Date final input required:</i>		Quarter 3	625.0	2,500
		<i>o/w Non-Wage Recurrent</i>	625.0	2,500
		Quarter 4	625.0	2,500
		<i>o/w Non-Wage Recurrent</i>	625.0	2,500

Item: 228001 Maintenance - Civil

Input to be procured: office repairs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 228002 Maintenance - Vehicles

Input to be procured: garage services & repairs

Vote: 156 Uganda Land Commission

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	8.0	3,650
Unit cost :	456.3	<i>o/w Non-Wage Recurrent</i>	8.0	3,650
Procurement Method:	Direct Procurement	Quarter 1	2.0	913
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.0	913
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:	01-Jul-12	<i>o/w Non-Wage Recurrent</i>	2.0	913
Date final input required:		Quarter 3	2.0	913
		<i>o/w Non-Wage Recurrent</i>	2.0	913
		Quarter 4	2.0	913
		<i>o/w Non-Wage Recurrent</i>	2.0	913

Item: 228003 Maintenance Machinery, Equipment and Furniture

Input to be procured: Service & Repairs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	1,500
Unit cost :	375.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,500
Procurement Method:		Quarter 1	1.0	375
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	375
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	375
Date final input required:		Quarter 3	1.0	375
		<i>o/w Non-Wage Recurrent</i>	1.0	375
		Quarter 4	1.0	375
		<i>o/w Non-Wage Recurrent</i>	1.0	375

Output:02510 Government leases

Item: 211103 Allowances

Input to be procured: Commissioners allowances

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	3,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-12	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221006 Commissions and Related Charges

Input to be procured: Commissioners allowances for 10 meetings

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	10.0	35,500
Unit cost :	3,550.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>35,500</i>
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	2.0	7,100
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>7,100</i>
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	<i>01-Jul-12</i>	<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>10,650</i>
Date final input required:		Quarter 3	2.0	7,100
		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>7,100</i>
		Quarter 4	3.0	10,650
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>10,650</i>

Item: 221009 Welfare and Entertainment

Input to be procured: lunch for commissions' meeting

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	10.0	500
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>500</i>
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	2.0	100
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>100</i>
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	<i>01-Jul-12</i>	<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>150</i>
Date final input required:		Quarter 3	3.0	150
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>150</i>
		Quarter 4	2.0	100
		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>100</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: assorted stationery

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	20.0	1,000
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	<i>20.0</i>	<i>1,000</i>
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	5.0	250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>250</i>
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:	<i>01-Jul-12</i>	<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>250</i>
Date final input required:		Quarter 3	5.0	250
		<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>250</i>
		Quarter 4	5.0	250
		<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>250</i>

Item: 222001 Telecommunications

Input to be procured: telephones bill

Vote: 156 Uganda Land Commission

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	1,000
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>1,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>250</i>
<i>Date final input required:</i>		Quarter 3	1.0	250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>250</i>
		Quarter 4	1.0	250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>250</i>

Item: 227001 Travel Inland

Input to be procured: travel expenses for land inspections

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>5,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>
<i>Date final input required:</i>		Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,250</i>

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: fuel ,lubricants & oil

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	ltrs	Annual Total	1,500.0	6,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	<i>1,500.0</i>	<i>6,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	375.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>375.0</i>	<i>1,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	375.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w Non-Wage Recurrent</i>	<i>375.0</i>	<i>1,500</i>
<i>Date final input required:</i>		Quarter 3	375.0	1,500
		<i>o/w Non-Wage Recurrent</i>	<i>375.0</i>	<i>1,500</i>
		Quarter 4	375.0	1,500
		<i>o/w Non-Wage Recurrent</i>	<i>375.0</i>	<i>1,500</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: garage services & repairs

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	2,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	2,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-12	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
Date final input required:		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Output:02510 Government Land Inventory

Item: 211103 Allowances

Input to be procured: staff allowances for land inventory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	5.0	10,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	10,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	2,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-12	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
Date final input required:		Quarter 3	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
		Quarter 4	2.0	4,000
		<i>o/w Non-Wage Recurrent</i>	2.0	4,000

Item: 221008 Computer Supplies and IT Services

Input to be procured: IT accessories

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	1,000
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,000
Procurement Method:		Quarter 1	1.0	250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-12	<i>o/w Non-Wage Recurrent</i>	1.0	250
Date final input required:		Quarter 3	1.0	250
		<i>o/w Non-Wage Recurrent</i>	1.0	250
		Quarter 4	1.0	250
		<i>o/w Non-Wage Recurrent</i>	1.0	250

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: assorted stationery

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	10.0	500
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>500</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	10.0	500
		<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>500</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Item: 222001 Telecommunications

Input to be procured: Telephone bill

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	1,000
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>1,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>250</i>
<i>Date final input required:</i>		Quarter 3	1.0	250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>250</i>
		Quarter 4	1.0	250
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>250</i>

Item: 227001 Travel Inland

Input to be procured: travel expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	7,500
Unit cost :	1,875.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>7,500</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	1,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,875</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,875</i>
<i>Date final input required:</i>		Quarter 3	1.0	1,875
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,875</i>
		Quarter 4	1.0	1,875
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,875</i>

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: fuel,lubricants &oils

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	ltrs	Annual Total	2,125.0	8,500
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	<i>2,125.0</i>	<i>8,500</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	531.3	2,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>531.3</i>	<i>2,125</i>
<i>Procurement Process Start Date:</i>		Quarter 2	531.3	1
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w Non-Wage Recurrent</i>	<i>531.3</i>	<i>2,125</i>
<i>Date final input required:</i>		Quarter 3	531.3	2,125
		<i>o/w Non-Wage Recurrent</i>	<i>531.3</i>	<i>2,125</i>
		Quarter 4	531.3	2,125
		<i>o/w Non-Wage Recurrent</i>	<i>531.3</i>	<i>2,125</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: spares and service for vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	1,500
Unit cost :	750.0	<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>1,500</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>750</i>
<i>Date final input required:</i>		Quarter 3	1.0	750
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>750</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Output:02510 Government property rates

Item: 211103 Allowances

Input to be procured: staff allowances for property inspection

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>2,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>1,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	2.0	1,000
		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>1,000</i>

Item: 223002 Rates

Input to be procured: Government property rates

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251

Government Land Administration

Recurrent Programmes:

Programme 01 Headquarters				
Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	7,130
Unit cost :	7,130.0	o/w Non-Wage Recurrent	1.0	7,130
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-12	o/w Non-Wage Recurrent	0.0	0
Date final input required:		Quarter 3	1.0	7,130
		o/w Non-Wage Recurrent	1.0	7,130
		Quarter 4	0.0	0
		o/w Non-Wage Recurrent	0.0	0

Development Projects:

Project 0989 Support to Uganda Land Commission

Class of Output: Capital Purchases

Output:02517 Acquisition of Land by Government

Item: 281504 Monitoring, Supervision and Appraisal of Capital Works

Input to be procured: Survey, valuation, supervision & registration allo

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	20.0	145,000
Unit cost :	7,250.0	o/w GoU Development	5.0	145,000
Procurement Method:	Direct Procurement	Quarter 1	5.0	36,250
Total Procurement Time (Weeks):		o/w GoU Development	5.0	36,250
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:	01-Jul-12	o/w GoU Development	5.0	36,250
Date final input required:	01-Jul-12	Quarter 3	5.0	36,250
		o/w GoU Development	5.0	36,250
		Quarter 4	5.0	36,250
		o/w GoU Development	5.0	36,250

Input to be procured: fuel and lubricants

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	ltrs	Annual Total	20,000.0	80,000
Unit cost :	4.0	o/w GoU Development	5,000.0	80,000
Procurement Method:	Direct Procurement	Quarter 1	5,000.0	20,000
Total Procurement Time (Weeks):		o/w GoU Development	5,000.0	20,000
Procurement Process Start Date:		Quarter 2	5,000.0	5
Date contract signature/commitment:	01-Jul-12	o/w GoU Development	5,000.0	20,000
Date final input required:		Quarter 3	5,000.0	20,000
		o/w GoU Development	5,000.0	20,000
		Quarter 4	5,000.0	20,000
		o/w GoU Development	5,000.0	20,000

Item: 311101 Land

Input to be procured: land compensations

Vote: 156 Uganda Land Commission

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	hactares	Annual Total	2,800.0	7,000,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	<i>1,400.0</i>	<i>7,000,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1,400.0	3,500,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1,400.0</i>	<i>3,500,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1,400.0	1
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>1,400.0</i>	<i>3,500,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: titling registrable interest of statutory tenants

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	1,750.0	3,353,000
Unit cost :	1,916.0	<i>o/w GoU Development</i>	<i>600.0</i>	<i>3,353,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	550.0	1,053,800
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>550.0</i>	<i>1,053,800</i>
<i>Procurement Process Start Date:</i>		Quarter 2	600.0	1
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>600.0</i>	<i>1,149,600</i>
<i>Date final input required:</i>		Quarter 3	600.0	1,149,600
		<i>o/w GoU Development</i>	<i>600.0</i>	<i>1,149,600</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Output:02517 Government Buildings and Administrative Infrastructure

Item: 231001 Non-Residential Buildings

Input to be procured: renovation of office space

Type of Input:	Type of input: Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quality	Annual Total	1.0	60,000
Unit cost :	60,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>60,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	60,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>60,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Output:02517 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and Equipment

Input to be procured: computer

Vote: 156 Uganda Land Commission

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>5,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: it accessories

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	5,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>5,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,500</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Office and ICT equipment

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	0.0	0
Unit cost :	0.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>0</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-11</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	1.0	0
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>0</i>
		Quarter 4	-3.0	0
		<i>o/w GoU Development</i>	<i>-3.0</i>	<i>0</i>

Input to be procured: photocopying machine

Vote: 156 Uganda Land Commission

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	0.0	0
Unit cost :	0.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>0</i>
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w GoU Development</i>	<i>1.0</i>	<i>0</i>
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	-1.0	0
		<i>o/w GoU Development</i>	<i>-1.0</i>	<i>0</i>

Input to be procured: survey equipment

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	3.0	0
Unit cost :	0.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>0</i>
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-11	<i>o/w GoU Development</i>	<i>1.0</i>	<i>0</i>
Date final input required:		Quarter 3	1.0	0
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>0</i>
		Quarter 4	1.0	0
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>0</i>

Output:02517 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and Fixtures

Input to be procured: furniture

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	5.0	10,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	<i>2.0</i>	<i>10,000</i>
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:	01-Jul-12	<i>o/w GoU Development</i>	<i>2.0</i>	<i>4,000</i>
Date final input required:		Quarter 3	2.0	4,000
		<i>o/w GoU Development</i>	<i>2.0</i>	<i>4,000</i>
		Quarter 4	1.0	2,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,000</i>

Class of Output: Outputs Provided

Output:02510 Regulations & Guidelines

Item: 221001 Advertising and Public Relations

Input to be procured: news paper adverts

Vote: 156 Uganda Land Commission

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	1.0	1,500
Unit cost :	1,500.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>1,500</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 221002 Workshops and Seminars

Input to be procured: events management

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	1.0	7,000
Unit cost :	7,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>7,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>7,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 221008 Computer Supplies and IT Services

Input to be procured: IT accessories

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>500</i>
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>500</i>
		Quarter 4	1.0	500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>500</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: assorted stationery

Vote: 156 Uganda Land Commission

Draft Quarterly 2012/13 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	5,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,500</i>
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,500</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 224002 General Supply of Goods and Services

Input to be procured: fumigation services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	7,500
Unit cost :	3,750.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>7,500</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,750</i>
<i>Date final input required:</i>		Quarter 3	1.0	3,750
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,750</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 225001 Consultancy Services- Short-term

Input to be procured: consultancy on ulc bill & strategic plan

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	9,000
Unit cost :	4,500.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>9,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>4,500</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	1.0	4,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>4,500</i>

Item: 227001 Travel Inland

Input to be procured: travel expenses for sensitisation of bonafide occu

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251

Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	2.0	10,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	1.0	10,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	5,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	5,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-12	<i>o/w GoU Development</i>	1.0	5,000
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 227002 Travel Abroad

Input to be procured: air ticket & travel expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	1.0	5,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-12	<i>o/w GoU Development</i>	1.0	5,000
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: fuel, lubricants & oil

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	ltrs	Annual Total	2,500.0	10,000
Unit cost :	4.0	<i>o/w GoU Development</i>	625.0	10,000
Procurement Method:	Direct Procurement	Quarter 1	625.0	2,500
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	625.0	2,500
Procurement Process Start Date:		Quarter 2	625.0	1
Date contract signature/commitment:	01-Jul-12	<i>o/w GoU Development</i>	625.0	2,500
Date final input required:		Quarter 3	625.0	2,500
		<i>o/w GoU Development</i>	625.0	2,500
		Quarter 4	625.0	2,500
		<i>o/w GoU Development</i>	625.0	2,500

Item: 228002 Maintenance - Vehicles

Input to be procured: garage services & repairs

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	2.0	7,500
Unit cost :	3,750.0	<i>o/w GoU Development</i>	0.0	7,500
Procurement Method:	Direct Procurement	Quarter 1	1.0	3,750
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	3,750
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-12	<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	1.0	3,750
		<i>o/w GoU Development</i>	1.0	3,750
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Output:02510 Financial and administrative services

Item: 211103 Allowances

Input to be procured: monthly allowances fora quarter

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4.0	19,000
Unit cost :	4,750.0	<i>o/w GoU Development</i>	1.0	19,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	4,750
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	4,750
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-12	<i>o/w GoU Development</i>	1.0	4,750
Date final input required:		Quarter 3	1.0	4,750
		<i>o/w GoU Development</i>	1.0	4,750
		Quarter 4	1.0	4,750
		<i>o/w GoU Development</i>	1.0	4,750

Item: 221001 Advertising and Public Relations

Input to be procured: news paper adverts

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	1,239
Unit cost :	1,238.7	<i>o/w GoU Development</i>	0.0	1,239
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-12	<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	1.0	1,239
		<i>o/w GoU Development</i>	1.0	1,239
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 221002 Workshops and Seminars

Input to be procured: events management

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	1.0	7,000
Unit cost :	7,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>7,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	1.0	7,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>7,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 221003 Staff Training

Input to be procured: scholastic materials and tuition

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	7,000
Unit cost :	3,500.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>7,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	3,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	1.0	3,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,500</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 221007 Books, Periodicals and Newspapers

Input to be procured: books and newspapers

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	50.0	2,500
Unit cost :	50.0	<i>o/w GoU Development</i>	<i>13.0</i>	<i>2,500</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	12.0	600
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>12.0</i>	<i>600</i>
<i>Procurement Process Start Date:</i>		Quarter 2	13.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>13.0</i>	<i>650</i>
<i>Date final input required:</i>		Quarter 3	12.0	600
		<i>o/w GoU Development</i>	<i>12.0</i>	<i>600</i>
		Quarter 4	13.0	650
		<i>o/w GoU Development</i>	<i>13.0</i>	<i>650</i>

Item: 221008 Computer Supplies and IT Services

Input to be procured: it accessories

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	3,000
Unit cost :	1,500.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>3,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	1.0	1,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,500</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 221009 Welfare and Entertainment

Input to be procured: Staffwelfare

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number of staff	Annual Total	6.0	3,000
Unit cost :	500.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>3,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	6.0	3,000
		<i>o/w GoU Development</i>	<i>6.0</i>	<i>3,000</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: assorted stationery& printing and binding

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	20.0	4,000
Unit cost :	200.0	<i>o/w GoU Development</i>	<i>10.0</i>	<i>4,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>10.0</i>	<i>2,000</i>
<i>Date final input required:</i>		Quarter 3	10.0	2,000
		<i>o/w GoU Development</i>	<i>10.0</i>	<i>2,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 221016 IFMS Recurrent Costs

Input to be procured: IFMS softwares

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lumpsum	Annual Total	5.0	10,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>10,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	2,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,000</i>
		Quarter 4	2.0	4,000
		<i>o/w GoU Development</i>	<i>2.0</i>	<i>4,000</i>

Item: 222001 Telecommunications

Input to be procured: internet and telephone bills

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>10,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,500</i>
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,500</i>
		Quarter 4	1.0	2,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,500</i>

Item: 222002 Postage and Courier

Input to be procured: courier services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	3.0	1,500
Unit cost :	500.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,500</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>500</i>
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>500</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 224002 General Supply of Goods and Services

Input to be procured: uniforms for staff and fumigation

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	16,000
Unit cost :	4,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>16,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	4,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>4,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>4,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	4,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>4,000</i>
		Quarter 4	1.0	4,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>4,000</i>

Item: 225001 Consultancy Services- Short-term

Input to be procured: softwares for register for bonafide occupants

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	5,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,500</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	1.0	2,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,500</i>

Item: 227001 Travel Inland

Input to be procured: travel expenses for land inspections

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	2.0	4,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>4,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	2,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 227002 Travel Abroad

Input to be procured: air ticket & travel expenses

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	3,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: fuel,lubricants & oil

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	ltrs	Annual Total	1,000.0	4,000
Unit cost :	4.0	<i>o/w GoU Development</i>	<i>250.0</i>	<i>4,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	250.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>250.0</i>	<i>1,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>250.0</i>	<i>1,000</i>
<i>Date final input required:</i>		Quarter 3	250.0	1,000
		<i>o/w GoU Development</i>	<i>250.0</i>	<i>1,000</i>
		Quarter 4	250.0	1,000
		<i>o/w GoU Development</i>	<i>250.0</i>	<i>1,000</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: spares and tyres

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	2.0	7,000
Unit cost :	3,500.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>7,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	3,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	1.0	3,500
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,500</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 228003 Maintenance Machinery, Equipment and Furniture

Input to be procured: service and repairs

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	2.0	3,000
Unit cost :	1,500.0	<i>o/w GoU Development</i>	0.0	3,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	1,500
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	1,500
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-12	<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	1.0	1,500
		<i>o/w GoU Development</i>	1.0	1,500
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Output:02510 Government Land Inventory

Item: 211103 Allowances

Input to be procured: staff allowances for a quarter

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	4.0	23,900
Unit cost :	5,975.0	<i>o/w GoU Development</i>	1.0	23,900
Procurement Method:		Quarter 1	1.0	5,975
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	5,975
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-12	<i>o/w GoU Development</i>	1.0	5,975
Date final input required:		Quarter 3	1.0	5,975
		<i>o/w GoU Development</i>	1.0	5,975
		Quarter 4	1.0	5,975
		<i>o/w GoU Development</i>	1.0	5,975

Item: 221001 Advertising and Public Relations

Input to be procured: News paper adverts

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	2,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	1.0	2,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-12	<i>o/w GoU Development</i>	1.0	2,000
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 221002 Workshops and Seminars

Input to be procured: Events management

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	1.0	2,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>2,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	1.0	2,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 221006 Commissions and Related Charges

Input to be procured: allowances & refreshments

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	25,000
Unit cost :	6,250.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>25,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	6,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>6,250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>6,250</i>
<i>Date final input required:</i>		Quarter 3	1.0	6,250
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>6,250</i>
		Quarter 4	1.0	6,250
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>6,250</i>

Item: 221009 Welfare and Entertainment

Input to be procured: Refreshments

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	7.0	3,500
Unit cost :	500.0	<i>o/w GoU Development</i>	<i>2.0</i>	<i>3,500</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	<i>2.0</i>	<i>1,000</i>
<i>Date final input required:</i>		Quarter 3	2.0	1,000
		<i>o/w GoU Development</i>	<i>2.0</i>	<i>1,000</i>
		Quarter 4	2.0	1,000
		<i>o/w GoU Development</i>	<i>2.0</i>	<i>1,000</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Type of input: Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	2.0	5,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	1.0	5,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-12	<i>o/w GoU Development</i>	1.0	2,500
Date final input required:		Quarter 3	1.0	2,500
		<i>o/w GoU Development</i>	1.0	2,500
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 222001 Telecommunications

Input to be procured: Telephone bills

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	20.0	10,000
Unit cost :	500.0	<i>o/w GoU Development</i>	5.0	10,000
Procurement Method:	Direct Procurement	Quarter 1	5.0	2,500
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	5.0	2,500
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:	01-Jul-12	<i>o/w GoU Development</i>	5.0	2,500
Date final input required:		Quarter 3	5.0	2,500
		<i>o/w GoU Development</i>	5.0	2,500
		Quarter 4	5.0	2,500
		<i>o/w GoU Development</i>	5.0	2,500

Item: 222002 Postage and Courier

Input to be procured: Postage

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	5,000.0	5,000
Unit cost :	1.0	<i>o/w GoU Development</i>	0.0	5,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-12	<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	5,000.0	5,000
		<i>o/w GoU Development</i>	5,000.0	5,000

Item: 225001 Consultancy Services- Short-term

Input to be procured: Consultancy on Electronic data base

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	45.0	45,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	25.0	45,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	15.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	15.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	25.0	25,000
<i>Date final input required:</i>		Quarter 3	5.0	5,000
		<i>o/w GoU Development</i>	5.0	5,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: consultations on legal activities/ court cases

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	10.0	50,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	3.0	50,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	3.0	15,000
<i>Date final input required:</i>		Quarter 3	3.0	15,000
		<i>o/w GoU Development</i>	3.0	15,000
		Quarter 4	2.0	10,000
		<i>o/w GoU Development</i>	2.0	10,000

Item: 227001 Travel Inland

Input to be procured: travel expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	2.0	10,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	2.0	5,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: fuel,lubricants & oil

Vote: 156 Uganda Land Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 0251 Government Land Administration

Development Projects:

Project 0989 Support to Uganda Land Commission

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	ltrs	Annual Total	1,250.0	5,000
Unit cost :	4.0	<i>o/w GoU Development</i>	312.5	5,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	312.5	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	312.5	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	312.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	312.5	1,250
<i>Date final input required:</i>		Quarter 3	312.5	1,250
		<i>o/w GoU Development</i>	312.5	1,250
		Quarter 4	312.5	1,250
		<i>o/w GoU Development</i>	312.5	1,250

Item: 228002 Maintenance - Vehicles

Input to be procured: spares and tyres

Type of Input:	Type of input: Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	3.0	10,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.0	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.0	2,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-12</i>	<i>o/w GoU Development</i>	3.0	3,000
<i>Date final input required:</i>		Quarter 3	2.0	2,000
		<i>o/w GoU Development</i>	2.0	2,000
		Quarter 4	3.0	3,000
		<i>o/w GoU Development</i>	3.0	3,000