

Ministry of Lands, Housing and Urban Development

Vote Number: 130

Controlling Officer: Secretary for Lands, Housing and Urban Development

1. Overview

1.1 Mission

Create an enabling environment for efficient, effective and sustainable management of land and housing management services to general public in order to promote and encourage sustainable economic growth and development

1.2 Objectives and Strategies

<i>Objectives</i>	<i>Strategies</i>
To improve and sustain urbanizing systems	Promoting public private partnerships in the development of urban infrastructure and social services; Improving infrastructure and services in slums and existing urban areas
To increase availability of affordable and adequate houses	Providing safe adequate space to public institutions and officers; Developing and promoting the use of local building materials; Improve quality of rural and urban housing and settlement patterns; Promoting housing financing mechanisms
To improve provision of geospatial information	Developing mechanism for widespread geospatial information
To improve land use planning and management	Providing physical development planning, management, policies, strategies and legal framework.
To improve equitable access to land and tenure security	Raising public awareness on land related laws, policies, and procedures; Promoting land ownership, management and title registration; Decentralizing land administration and management functions

1.3 Summary of Achievements in 2010/ 2011

- Through the Kudzigulira Malo Project, idle estate land was acquired for reallocation to landless households. This financial year, 998 households were reallocated on 2, 173 ha of land, bringing the total households to have benefited from the Initiative to 15,124 since its inception in 2004. The project has registered improved livelihoods and food security among the beneficiaries

-In an effort to facilitate provision of decent housing settlements for Malawians and appropriate sites for commercial and industrial developments, government services and allocate plots in the urban areas of Lilongwe, Blantyre, Mzuzu and Zomba. This financial year government allocated over 700 residential plots in Lilongwe and 126 residential plots in Mzuzu. Servicing of Angelo Goveya in Blantyre and Katoto in Mzuzu in readiness of plot allocation is already in progress

-The Government through the Ministry has also embarked on an initiative to computerize title and deeds

registration system and preserve the current manual land records through digitization. All manual records have already being scanned and digitalized and what is remain is putting in place the actual system which will be done in next financial year.

-During this financial year, the Ministry prepared a number of layout plans, base maps and land use maps for a number of centres including base maps for Rumpho Boma, Lizulu and Mchinji Border; land use maps for Namwera, Ulongwe, Thondwe; Urban Structure plans for Usisysa in Nkhata Bay, Malomo and Chitekesa Rural Growth Centres and Monkeybay; and detailed layout plans for Areas 26 and 46 residential areas in Lilongwe City and for relocation of Chatata Village in Salima. The Ministry also processed 265 development applications in 13 statutory planning areas across the country.

-Malawi has also been jointly demarcating/reaffirming boundaries with its neighbouring countries to ensure security, territorial integrity and safeguards the lives of those living along the borders. This year alone, boundary pillars were built for a stretch of 55 Km along Malawi-Zambia boundary. Intermediate boundaries were also built on Malawi and Mozambique boundary covering a stretch of 152 Km.

-The two new engines for the hydrographic survey research vessel have been installed and surveys on Lake Malawi are expected to commence soon.

-Through the Public Service Home Ownership Scheme, 42 mortgage loans were granted and disbursed to public servants during the current financial year. Government has also piloted construction of four apartments in Area 23 and Area 25 to benefit eight public servants in an effort to promote home ownership by junior public servants.

-Supervised completion of a number of construction projects including 100 Malawi Defence force houses at Chirumba and 120 police Services Houses, Rehabilitation of Independence Arch in Blantyre, New Law Faculty Buildings at Chancellor College, Magistrate Court in Blantyre, and Rehabilitation of Chanceries in Washington DC and London

-In an effort to ease pressure that the government has on office accommodation, construction of a 5 story office block was started in December 2010 at the Capital Hill. Other construction projects under supervision include construction of the conference room for Ministry of Development Planning and Cooperation at Capital Hill, construction of International Conference Centre and Presidential Villas in Lilongwe, construction of Paramount Lundu's house in Chikhwawa, Construction of New Nkhata Bay District Hospital, Construction and Rehabilitation of several Magistrate Courts in Various districts, construction of International Conference Centre and Presidential Villas, construction of Lilongwe College of Medicine Campus, and Expansion of Malawi College of Health Sciences: Zomba, Blantyre and Lilongwe Campuses among others

1.4 Priority Outputs and Measures

Output	What Objective Is Output Contributing To?	2010-11 Planned	2010-11 Preliminary	2011-12	2012-13	2013-14
Land parcels/plots allocated to developers	Improve equitable access to land and tenure security	1100 land parcels/plots allocated to developers	900 land parcels/plots allocated	1800 land parcels/plots allocated to developers	2000 land parcels/plots allocated to developers	2000 land parcels/plots allocated to developers
Government Office constructed at Capital Hill	Increase availability of affordable and decent housing	Designing and start of construction	Construction in progress	Completion of Construction	Start Constructing another government office at Capital Hill	Completion of Construction

Output	What Objective Is Output Contributing To?	2010-11 Planned	2010-11 Preliminary	2011-12	2012-13	2013-14
International boundaries demarcated	Improve provision of geospatial information	200 Km of international boundary beacons	152 Km beacons	280 Km of international boundary beacons	206 Km of international boundary beacons	N/A - project finalized in 2012/13.
Physical development plans prepared	Improve equitable access to land and tenure security	19 physical development plans prepared	21 physical development plans prepared	24 physical development plans prepared	27 physical development plans prepared	30 physical development plans prepared
Mortgage loans disbursed to public servants	Increase availability of affordable and decent housing	60 mortgage loans disbursed	42 disbursed	65 mortgage loans disbursed	70 mortgage loans disbursed	90 mortgage loans disbursed

2. Summary of Budget

2.1 Medium-Term Expenditure Allocations

Table 2a: Budget by Type

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
PE	360.95	415.24	435.41	455.37	506.55
ORT	2,491.71	2,491.32	2,959.68	3,015.36	3,075.77
Recurrent - Total:	2,852.66	2,906.56	3,395.08	3,470.72	3,582.32
Dev Part II	761.56	761.56	1,083.00	963.00	860.00
Dev Part I	390.00	390.00	0.00		
Development - Total:	1,151.56	1,151.56	1,083.00	963.00	860.00
130 - Lands, Housing and Urban Development - Total:	4,004.22	4,058.12	4,478.08	4,433.72	4,442.32

Table 2b: Budget by Program

	MK 000'000s				
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	2012/13 Projection	2013/14 Projection
03. Land Resources	1,052.05	1,103.03	632.86	824.92	692.64
02. Natural Resources and Environment Management -	1,052.05	1,103.03	632.86	824.92	692.64
01. Building and Housing Services	2,475.78	2,478.71	3,418.33	3,168.85	3,282.94
06. Urban Infrastructure Services	0.00	0.00	11.76	11.98	12.22
10. Transport, Building and Housing - Total:	2,475.78	2,478.71	3,430.09	3,180.83	3,295.15
01. Presidential Office	0.12	0.12	0.00	0.00	0.00
02. Minister's Office	16.09	16.09	4.53	4.74	5.27
03. Management and Support Services	306.15	306.15	346.82	357.91	381.41
04. HR Development and Management	74.99	74.99	56.01	57.41	59.77
07. Internal Monitoring and Evaluation	8.90	8.90	7.77	7.92	8.08
17. Public Administration - Total:	406.25	406.25	415.13	427.97	454.53
Other	70.14	70.14	0.00	0.00	0.00
Other - Total:	70.14	70.14	0.00	0.00	0.00
130 - Lands, Housing and Urban Development - Total:	4,004.22	4,058.12	4,478.08	4,433.72	4,442.32

2.2 Medium-Term Revenue Projections

Revenues are raised through collection of ground and land rents, development charges, survey fees, registration fees, valuation Fees, conveyance and document preparation fees, and consent fees, development plan submission fees.

Efforts to increase collection are being made through: - Cleaning and digitalizing of land records to facilitate production and issuing of demand notices

- Intensify land/ground rent collection campaigns
- Intensify valuation on estate duty and reserve prices
- Revise survey examination fees

Table 2d: Medium Term Revenue Projections

	MK 000'000s				
	2010/11 Approved	2010/11 Revised	2011/12 Estimate	2012/13 Projection	2013/14 Projection
130 - Lands, Housing and Urban Development - Total Re	300.00	300.00	1,203.00	1,251.00	1,300.00

3. Past Performance and Planned Outputs

Table 3a - Recurrent Budget Outputs						
Sub - Program/ Program	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
03. Land Resources						
	1,500 land parcels/plots allocate to developers; 1,500 Land parcels surveyed; 19 physical Development layout Plans prepared; 4 Physical Development Urban Structure plans prepared; 300 Development application processed	355.49	1,030 land parcels/plots allocate to developers; 1,100 Land parcels surveyed; 12 physical Development layout Plans prepared; 4 Physical Development Urban Structure plans prepared; 265 Development application processed	406.47	1,800 land parcels/plots allocate to developers; 1,200 Land parcels surveyed; 15 physical Development layout Plans prepared; 4 Physical Development Urban Structure plans prepared; 300 Development application processed	479.86
02. Natural Resources and Environment Management - Total		355.49		406.47		479.86
01. Building and Housing Services						
	10 Institutions participated in housing delivery; 60 mortgage loans disbursed to public servants; 7 major building projects completed; 5 government government buildings rehabilitated and renovated; 50 government offices rationalized	2,020.78	11 institutions participated in housing delivery; 42 mortgage loans disbursed; 7 major building projects completed; 5 government buildings rehabilitated; 30 government offices rationalized	2,023.71	15 institutions participated in housing delivery; 65 Mortgage loans disbursed; 9 building projects completed; 8 government buildings rehabilitated; 20 government offices rationalized	2,488.33
06. Urban Infrastructure Services						
	Local authorities supported to provide utilities and services through own initiatives	0.00	A newly introduced initiative	0.00	8 local authorities supported to provide utilities and services through own initiatives	11.76
10. Transport, Building and Housing - Total		2,020.78		2,023.71		2,500.09
01. Presidential Office						
		0.12		0.12		0.00
02. Minister's Office						
	12 cabinet meetings attended	16.09	12 cabinet meetings attended	16.09	12 cabinet meetings attended	4.53

<i>Sub - Program/ Program</i>	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
03. Management and Support Services						
	12 Management meetings organised	306.15	12 Management meetings organised	306.15	12 Management meetings organised	346.82
04. HR Development and Management						
	12 Supervisory trips conducted; 200 Staff recruited	74.99	12 Supervisory trips conducted	74.99	12 Supervisory trips conducted; 200 Staff recruited	56.01
07. Internal Monitoring and Evaluation						
	Quarterly Monitoring done; Annual MGDS review conducted	8.90	2 Quarterly Monitoring done; Annual MGDS review conducted	8.90	Quarterly Monitoring done; Annual MGDS II review conducted	7.77
17. Public Administration - Total		406.25		406.25		415.13
Other						
		70.14		70.14		0.00
Other - Total		70.14		70.14		0.00
130 - Lands, Housing and Urban Development - Recurrent Budget Total		2,852.66		2,906.56		3,395.08

Table 3b - Development Budget Outputs

Project	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
003 - Community Based Rural Land Development						
	1005 landpoor and landless households reallocated	390.00	998 landpoor and landless households reallocated	390.00		0.00
063 - Demarcation of International Boundaries - Malawi - Zambia Border						
	100Km of the boundary beacons	150.00	55Km of the boundary beacons	150.00	152Km of the boundary beacons	30.00

Project	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
064 - Hydrographic Survey of Lake Malawi and other Major Water Bodies						
	6 hydrographic charts produced	20.00	two new engines for the hydrographic survey research vessel and surveys to commence soon	20.00	6 hydrographic charts produced	37.00
074 - Construction of Chiefs' Houses and Office						
	4 houses constructed	20.00	1 house under construction	20.00	3 houses constructed	60.00
080 - Malawi - Mozambique Border Reaffirmation Exercise						
	200Km of the boundary beacons	36.56	102Km of the boundary beacons	36.56	128Km of the boundary beacons	36.00
082 - Construction of Government Office at Capital Hill (GOCH 7 and 8)						
	Office complex constructed	200.00	Construction in progress	200.00	Completion of construction of office construction	600.00
084 - Construction of Ministry of Development, Planning and Cooperation Conference room						
	Conference room constructed	35.00	Construction in progress	35.00	Completion of of conference room	120.00
085 - National Slum Upgrading Programme						
	32 housing dwelling improved	150.00	Preparatory work done	150.00	34 housing dwelling improved	50.00
086 - Construction of Government Regional Offices in Lilongwe						
	Office complex constructed	50.00	designing of the building structure in progress	50.00	Contractor on site	50.00
088-Land Information Management Systems						
	Database developed	100.00	Creation of database for Lilongwe city in progress	100.00	Lilongwe mapped at a scale of 1:25 000; and Lower Shire mapped for disaster at scale of 1:10,000	50.00
103 - Construction of Clinic and Food Court at Capital Hill						
	Clinic and food court constructed	0.00	Designing phase completed	0.00	Contractor is on site	50.00

Project	2010/11 Approved Budget		2010/11 Revised Budget		2011/12 Estimates	
	Planned Outputs	Allocation: MK 000'000s	Actual Outputs	Allocation: MK 000'000s	Planned Outputs	Allocation: MK 000'000s
130 - Lands, Housing and Urban Development - Development Total						
		1,151.56		1,151.56		1,083.00

4. Itemized Budget Summary

Table 4a - Recurrent Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
10 - Salaries	350.61	404.90	423.60	20.82%
11 - Other allowances	10.34	10.34	11.81	14.23%
21 - Internal travel	204.61	204.61	397.06	94.05%
22 - External travel	49.08	49.08	22.70	-53.74%
23 - Public Utilities	54.28	54.28	39.20	-27.77%
24 - Office supplies and expenses	139.14	139.14	86.12	-38.10%
25 - Medical supplies and expense	5.40	5.40	5.55	2.88%
26 - Rents	1,433.20	1,433.20	2,075.60	44.82%
27 - Education supplies and services	3.13	3.13	8.73	179.20%
28 - Training expenses	68.26	68.26	19.09	-72.02%
29 - Acquisition of technical services	1.70	1.70	0.90	-47.06%
30 - Insurance expenses	0.10	0.10	2.15	2049.00%
31 - Agricultural Inputs	0.00	0.00	0.46	
32 - Food and rations	0.12	0.12	0.20	66.67%
33 - Other goods and services	4.55	4.55	0.93	-79.48%
34 - Motor vehicle running expenses	95.18	95.18	47.25	-50.35%
35 - Routine Maintenance of Assets	50.60	50.21	40.49	-19.97%
36 - Agricultural Subsidies	0.62	0.62	0.00	-100.00%
39 - Grants to International Organisations	3.00	3.00	0.14	-95.33%
40 - Grants and Subventions	0.00	0.00	3.00	
41 - Acquisition of Fixed Assets	378.75	378.75	210.08	-44.53%
130 - Lands, Housing and Urban Development - Total:	2,852.66	2,906.56	3,395.08	19.01%

Table 4b - Development Budget by Item

	MK 000'000s			
	2010-11 Approved	2010-11 Revised	2011-12 Estimate	% Change 2011/12
10 - Salaries	1.30	1.30	0.28	-78.46%
21 - Internal travel	109.67	109.67	63.25	-42.33%
22 - External travel	59.32	59.32	32.73	-44.82%
23 - Public Utilities	15.66	15.66	2.55	-83.70%
24 - Office supplies and expenses	95.37	95.37	28.26	-70.37%
25 - Medical supplies and expense	3.20	3.20	1.11	-65.31%
26 - Rents	30.00	30.00	0.00	-100.00%
28 - Training expenses	18.00	18.00	10.10	-43.89%
29 - Acquisition of technical services	51.00	51.00	34.50	-32.35%
33 - Other goods and services	1.71	1.71	0.67	-61.05%
34 - Motor vehicle running expenses	72.83	72.83	35.66	-51.04%
35 - Routine Maintenance of Assets	25.78	25.78	10.82	-58.05%
41 - Acquisition of Fixed Assets	667.73	667.73	863.08	29.26%
130 - Lands, Housing and Urban Development - Total:	1,151.56	1,151.56	1,083.00	-5.95%