

VOTE 21-1: MINISTRY OF HOUSING AND LANDS

SUMMARY OF EXPENDITURE

Details	Rs 000			
	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 21-1 TOTAL EXPENDITURE	2,566,000	2,445,000	2,355,000	2,806,000
<i>of which</i>				
Recurrent	438,400	494,700	468,400	479,900
Capital	2,127,600	1,950,300	1,886,600	2,326,100
Sub-Head 21-101: GENERAL	129,800	132,900	134,700	134,900
Recurrent Expenditure	125,700	131,400	133,200	134,900
Capital Expenditure	4,100	1,500	1,500	-
Sub-Head 21-102: SOCIAL HOUSING DEVELOPMENT	1,631,000	1,446,400	1,456,000	1,797,200
Recurrent Expenditure	73,000	70,500	71,000	71,200
Capital Expenditure	1,558,000	1,375,900	1,385,000	1,726,000
Sub-Head 21-103: LAND MANAGEMENT AND PHYSICAL PLANNING	805,200	865,700	764,300	873,900
Recurrent Expenditure	239,700	292,800	264,200	273,800
Capital Expenditure	565,500	572,900	500,100	600,100
TOTAL	2,566,000	2,445,000	2,355,000	2,806,000

Sub-Head 21-101: General

Item No.	Details	Rs 000			
		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		125,700	131,400	133,200	134,900
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance				
(1)	Minister	1	1	2,400	2,400
	Total	1	1		
21	Compensation of Employees	81,070	82,415	86,015	87,715
21110	Personal Emoluments	72,120	73,465	77,065	78,765
.001	Basic Salary	56,790	57,619	60,940	62,510
(1)	Permanent Secretary	1	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	3	2,676	2,746	2,816
(3)	Assistant Permanent Secretary	6	3,100	3,210	3,320
(4)	Chief Technical Officer	1	1,320	1,320	1,320
(5)	Manager, Financial Operations	1	756	756	756

VOTE 21-1: Ministry of Housing and Lands - continued

Rs 000

Item No.	Details	Funded		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		2018/19	2019/20				
(6)	Assistant Manager, Financial Operations	2	2	1,277	1,316	1,355	1,394
(7)	Principal Financial Operations Officer	2	2	1,090	1,090	1,127	1,164
(8)	Financial Officer/Senior Financial Officer	5	5	3,075	2,229	2,558	2,617
(9)	Assistant Financial Officer	3	3	685	806	825	844
(10)	Manager (Procurement and Supply)	1	1	756	756	756	756
(11)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	424	429	440	451
(12)	Assistant Procurement and Supply Officer	1	1	366	280	289	299
(13)	Assistant Manager, Internal Control	-	1	-	600	620	640
(14)	Principal Internal Control Officer	1	-	413	-	-	-
(15)	Internal Control Officer/Senior Internal Control Officer	-	1	-	444	460	475
(16)	Office Management Executive	4	4	2,263	2,261	2,334	2,407
(17)	Office Management Assistant	12	12	3,884	3,362	3,474	3,586
(18)	Office Supervisor	2	2	300	300	600	615
(19)	Management Support Officer	56	57	13,775	14,338	15,335	15,804
(20)	Executive Officer (Ex-SMEDA)	1	1	400	400	400	400
(21)	Clerical Officer/Higher Clerical Officer (Ex-SMEDA)	1	1	300	302	311	318
(22)	Confidential Secretary	11	12	4,407	4,878	5,011	5,144
(23)	Senior Word Processing Operator	1	1	381	279	370	380
(24)	Word Processing Operator	8	8	1,542	1,662	2,318	2,391
(25)	Receptionist/Telephone Operator	4	4	701	720	734	748
(26)	Head Office Auxiliary	2	2	576	576	576	576
(27)	Office Auxiliary/Senior Office Auxiliary	18	18	3,350	3,452	3,522	3,592
(28)	Driver	22	22	5,739	6,123	6,290	6,455
(29)	Stores Attendant	2	2	461	470	479	488
(30)	General Worker	10	10	1,200	1,230	1,260	1,290
	Total	182	185				
.002	Salary Compensation			1,000	1,800	1,800	1,800
.004	Allowances			3,000	3,000	3,000	3,000
.005	Extra Assistance			4,000	3,500	3,500	3,500
.006	Cash in lieu of Leave			2,500	2,600	2,600	2,600
.009	End-of-year Bonus			4,830	4,946	5,225	5,355
21111	Other Staff Costs			8,125	8,125	8,125	8,125
.002	Travelling and Transport			5,600	5,600	5,600	5,600
.100	Overtime			2,500	2,500	2,500	2,500
.200	Staff Welfare			25	25	25	25
21210	Social Contributions			825	825	825	825

VOTE 21-1: Ministry of Housing and Lands - continued

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22	Goods and Services		42,230	46,585	44,785	44,785
22010	Cost of Utilities		3,575	3,575	3,575	3,575
22020	Fuel and Oil		1,200	1,200	1,200	1,200
22030	Rent		29,675	32,230	32,230	32,230
22040	Office Equipment and Furniture		700	700	700	700
22050	Office Expenses		1,000	1,000	1,000	1,000
22060	Maintenance		2,400	4,200	2,400	2,400
22070	Cleaning Services		290	290	290	290
22100	Publications and Stationery		1,470	1,470	1,470	1,470
22120	Fees		800	800	800	800
22900	Other Goods and Services		1,120	1,120	1,120	1,120
	<i>of which</i>					
.955	Gender Mainstreaming		200	200	200	200
Capital Expenditure			4,100	1,500	1,500	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	4,100	1,500	1,500	-
31122	Other Machinery and Equipment		-	1,500	1,500	-
31132	Intangible Fixed Assets					
.401	Upgrading of ICT Infrastructure	10,500	4,100	-	-	-
TOTAL			129,800	132,900	134,700	134,900

Sub-Head 21-102: Social Housing Development

Recurrent Expenditure				73,000	70,500	71,000	71,200
21	Compensation of Employees			6,720	6,720	7,220	7,420
21110	Personal Emoluments	Funded	Funded	6,258	6,158	6,658	6,858
.001	Basic Salary	2018/19	2019/20	5,352	5,267	5,728	5,913
(1)	Chief Housing Development Officer	1	1	1,032	1,068	1,068	1,068
(2)	Principal Housing Development Officer	1	1	280	422	600	618
(3)	Housing Development Officer	7	7	2,425	2,512	2,766	2,903
(4)	Assistant Housing Officer <i>(Personal)</i>	1	1	390	396	406	417
(5)	Executive Assistant (Housing) <i>(Personal)</i>	1	-	363	-	-	-
(6)	Housing Clerk <i>(Personal)</i>	2	2	615	622	641	660
(7)	Housing Attendant <i>(Personal)</i>	1	1	247	247	247	247
	Total	14	13				
.002	Salary Compensation			85	85	85	85
.004	Allowances			160	160	160	160
.006	Cash in lieu of Leave			200	200	200	200
.009	End-of-year Bonus			461	446	485	500
21111	Other Staff Costs			400	500	500	500
.002	Travelling and Transport			350	450	450	450
.100	Overtime			40	40	40	40
.200	Staff Welfare			10	10	10	10
21210	Social Contributions			62	62	62	62

VOTE 21-1: Ministry of Housing and Lands - continued

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22	Goods and Services	1,280	1,280	1,280	1,280
22010	Cost of Utilities	80	80	80	80
22020	Fuel and Oil	40	40	40	40
22040	Office Equipment and Furniture	120	120	120	120
22050	Office Expenses	100	100	100	100
22060	Maintenance	80	80	80	80
22070	Cleaning Services	100	100	100	100
22100	Publications and Stationery	85	85	85	85
22120	Fees	640	640	640	640
22900	Other Goods and Services	35	35	35	35
25	Subsidies	49,000	46,500	46,500	46,500
25110	Non-Financial Public Corporations				
.004	National Housing Development Company Ltd - Housing Loans	21,000	18,500	18,500	18,500
25120	Financial Public Corporations				
.002	Mauritius Housing Company Ltd - Interest Subsidy	28,000	28,000	28,000	28,000
28	Other Expense	16,000	16,000	16,000	16,000
28212	Transfers to Households				
.023	Syndics for Maintenance of NHDC Housing Estates	16,000	16,000	16,000	16,000
Capital Expenditure		1,558,000	1,375,900	1,385,000	1,726,000
28	Other Expense	1,543,000	1,345,900	1,355,000	1,701,000
28222	Transfers to Households	1,543,000	1,345,900	1,355,000	1,701,000
.012	Casting of Roof Slab Grant Scheme	100,000	125,000	125,000	125,000
.013	Rehabilitation of Infrastructure of NHDC Housing Estates	176,300	130,700	105,800	55,800
.015	Transfer of Title deeds of ex-CHA Houses	200	200	200	200
.017	Construction of Social Housing Units	1,266,500	1,090,000	1,124,000	1,520,000
31	Acquisition of Non-Financial Assets	15,000	30,000	30,000	25,000
31113	Other Structures				
.037	Off-site Infrastructure Works for Social Housing	15,000	30,000	30,000	25,000
TOTAL		1,631,000	1,446,400	1,456,000	1,797,200

Sub-Head 21-103: Land Management and Physical Planning

Recurrent Expenditure				239,700	292,800	264,200	273,800
21	Compensation of Employees			156,970	155,120	161,655	164,685
21110	Personal Emoluments	Funded	Funded	142,450	139,820	146,355	149,385
.001	Basic Salary	2018/19	2019/20	113,430	110,609	116,784	119,606
(1)	Chief Town and Country Planning Officer	1	1	1,140	1,140	1,140	1,140
(2)	Deputy Chief Town and Country Planning Officer	2	2	2,064	1,886	1,954	2,022

f(1) Additional 6,000 new social housing units will be constructed through Private Participation in Public Sector Projects

VOTE 21-1: Ministry of Housing and Lands - continued

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(3)	Principal Town and Country Planning Officer	6	6	4,204	3,562	3,672	3,782
(4)	Senior Town and Country Planning Officer	6	7	3,742	3,982	4,349	4,485
(5)	Town and Country Planning Officer	14	16	5,532	5,876	6,268	6,717
(6)	Chief Technical Design Officer	1	1	688	707	716	716
(7)	Principal Technical Design Officer	1	1	600	600	618	637
(8)	Senior Technical Design Officer	3	3	1,525	1,580	1,580	1,580
(9)	Technical Design Officer	8	10	2,331	2,819	3,727	3,809
(10)	Trainee Technical Design Officer	5	4	875	436	527	540
(11)	Senior Development Control Officer	1	2	381	594	789	811
(12)	Development Control Officer	13	13	4,198	3,195	3,592	3,694
(13)	Senior Planning Assistant (Personal)	1	-	461	-	-	-
(14)	Secretary, National Planning and Development Commission (New)	-	-	-	-	-	-
(15)	Chief Surveyor	1	1	1,140	1,140	1,140	1,140
(16)	Deputy Chief Surveyor	3	3	3,062	3,114	3,132	3,132
(17)	Principal Surveyor	14	14	11,850	11,918	12,246	12,573
(18)	Senior Surveyor	17	17	11,060	11,437	11,769	12,100
(19)	Surveyor	36	40	15,560	15,071	15,758	16,136
(20)	Trainee Surveyor	6	-	1,325	-	-	-
(21)	Secretary, Morcellement Board	-	-	-	-	-	-
(22)	Principal Survey Technician	1	2	512	752	1,019	1,055
(23)	Senior Survey Technician	10	10	4,447	4,478	4,625	4,937
(24)	Survey Technician	43	43	8,526	8,688	8,857	9,026
(25)	Chief Cartographer	1	1	800	800	800	800
(26)	Principal Cartographer	3	3	1,955	2,004	2,054	2,106
(27)	Senior Cartographer (Personal)	2	1	1,089	545	545	545
(28)	Cartographer/Senior Cartographer	17	15	5,500	4,438	4,578	4,717
(29)	Trainee Cartographer	-	6	-	516	1,041	1,061
(30)	Plan and Records Officer (Personal)	1	1	372	372	372	372
(31)	Archives Officer/Senior Archives Officer	1	1	274	358	367	377
(32)	Head, Survey Field Worker	16	16	5,306	5,121	5,270	5,419
(33)	Survey Field Worker/Senior Survey Field Worker	63	63	12,485	13,050	13,664	13,548
(34)	Machine Minder/Senior Machine Minder (Bindery) (on roster)	1	1	90	90	270	284
(35)	Plan and Printing Operator	1	1	336	340	345	345
	Total	299	305				
.002	Salary Compensation			1,600	2,000	2,000	2,000

VOTE 21-1: Ministry of Housing and Lands - continued

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.004	Allowances	3,000	3,000	3,000	3,000
.005	Extra Assistance	10,520	10,520	10,520	10,520
.006	Cash in Lieu of Leave	4,300	4,364	4,200	4,200
.009	End-of-year Bonus	9,600	9,327	9,851	10,059
21111	Other Staff Costs	13,020	13,800	13,800	13,800
.002	Travelling and Transport	12,600	13,380	13,380	13,380
.100	Overtime	400	400	400	400
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	1,500	1,500	1,500	1,500
22	Goods and Services	71,575	125,845	90,710	97,280
22010	Cost of Utilities	1,500	1,500	1,500	1,500
22020	Fuel and Oil	1,200	1,200	1,200	1,200
22040	Office Equipment and Furniture	450	450	450	450
22050	Office Expenses	860	860	860	860
22060	Maintenance	42,375	42,375	1,375	1,375
	<i>of which</i>				
.013	LAVIMS	41,000	41,000	-	-
22070	Cleaning Services	225	225	225	225
22100	Publications and Stationery	2,365	2,365	2,365	2,365
22120	Fees	4,350	3,420	3,485	3,555
	<i>of which</i>				
.023	Fees icw Oracle License (LAVIMS)	2,200	2,270	2,335	2,405
22130	Studies and Surveys	16,500	21,700	27,500	34,000
.002	Hydrographic Surveys by Indian Navy	2,000	2,000	2,000	2,000
.003	Land Use Planning and Management	14,000	19,700	25,500	32,000
	<i>of which</i>				
	(a) Review of National Land Development Strategy	10,000	15,000	22,500	30,000
	(b) Consolidation of Planning Policy Guideline I	1,000	200	500	-
	(c) Council of Professional Planners	500	500	-	-
	(d) New Planning and Development Bill 2019	-	200	500	-
	(e) Review of the Outline Schemes for Rural Areas	-	300	1,000	1,000
	(f) Smart Mapping GIS Platform for Land Use Planning	-	1,000	1,000	1,000
	(g) Land Survey	2,500	2,500	-	-
.008	National Spatial Data Infrastructure	500	-	-	-
22900	Other Goods and Services	1,750	51,750	51,750	51,750
	<i>of which</i>				
.001	Uniforms	1,350	1,350	1,350	1,350
.986	Expenses icw Land Research and Monitoring Unit	-	50,000	50,000	50,000
26	Grants	11,155	11,335	11,335	11,335
26210	Contribution to International Organisations				
.129	International Hydrographic Organisation	500	500	500	500
.182	Regional Centre for Mapping of Resources for Development	2,025	2,035	2,035	2,035
26313	Extra-Budgetary Units				
.091	Town and Country Planning Board	8,630	8,800	8,800	8,800
28	Other Expense	-	500	500	500
28211	Transfers to Non-Profit Institutions				
.070	Professional Land Surveyors Council	-	500	500	500

VOTE 21-1: Ministry of Housing and Lands - continued

Rs 000

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Capital Expenditure			565,500	572,900	500,100	600,100
28	Other Expense		500	100	100	100
28222	Transfer to Households					
.016	Transfer of Title deeds of land/houses		500	100	100	100
31	Acquisition of Non-Financial Assets		565,000	572,800	500,000	600,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		3,000	3,000	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		1,000	1,000	-	-
.810	Acquisition of Land Surveying Equipment		4,500	15,960	-	-
.999	Acquisition of Other Machinery and Equipment		9,600	16,440	-	-
31132	Intangible Fixed Assets	Project Value Rs 000				
.101	LAVIMS Project		46,600	29,100	-	-
	(a) Retention Money		12,600	-	-	-
	(b) Digital State Land Register	28,000	24,000	24,000	-	-
	(c) Hardware Replacement		10,000	5,100	-	-
.801	Acquisition of Software		300	7,300	-	-
31410	Non-Produced Assets					
.801	Acquisition of Land		500,000	500,000	500,000	600,000
TOTAL			805,200	865,700	764,300	873,900