

VOTE 19 - MINISTRY OF HOUSING AND LANDS

CONTEXT FOR BUDGET INTERVENTION

The strategy of the Ministry of Housing and Lands is to: i) define and implement a comprehensive housing policy framework; ii) improve land use planning and development; and iii) implement a modern, integrated, secure, transparent, affordable and efficient Land Administration and Management System. A new social housing policy is currently under preparation. In addition to the low income category, the policy will also cater for the lower middle income group and will pertain to, among others, land acquisition for housing projects, loans and financing of social housing programmes, provision of basic infrastructure on serviced sites, construction of low cost core housing units and complexes for lower middle income earners, choice of sites for social housing programmes and rehabilitation of existing National Housing Development Company housing complexes.

The Ministry is also working on a land administration and management reform. One of the main objectives of this reform will be to modernise the system of land records and administration and move towards the certification of titles given by the State. The institutional and legislative review of matters pertaining to land and property, the establishment of a geodetical Cadastral Map of all land and properties as well as the valuation of all properties in Mauritius will be integrated in the Land Administration, Valuation and Information Management System.

SUMMARY OF BUDGET

	2007/08	2008/09	2009/10
	Estimates	Estimates	Estimates
A Expenditure by Programmes (Rs)			
1 Housing Development	186,371,990	219,776,000	114,550,000
2 Land Management and Physical Planning	357,450,010	397,624,000	421,850,000
Total	543,822,000	617,400,000	536,400,000
B Expenditure by Economic Categories (Rs)			
1 Recurrent Expenditure	128,822,000	137,400,000	142,400,000
1.1 Personal Emoluments	79,761,040	83,570,000	86,348,000
1.2 Other Staff Costs	11,305,000	11,735,000	12,135,000
1.3 Other Goods and Services	30,655,950	31,815,000	32,617,000
1.4 Subsidies and other Current Transfers	7,100,010	10,280,000	11,300,000
2 Capital Expenditure	415,000,000	480,000,000	394,000,000
2.1 Acquisition of Fixed Capital Assets	280,600,000	361,700,000	254,000,000
2.2 Purchase of Land/Intangible Assets	134,400,000	118,300,000	140,000,000
2.3 Capital Transfers	-	-	-
Total	543,822,000	617,400,000	536,400,000
C Staffing - funded positions			
1 Managerial positions	9	9	10
2 Technical positions	245	230	229
3 Support positions	266	270	270
Total	520	509	509

VOTE 19 - Ministry of Housing and Lands - PBB - 2007/08 - 2009/10

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
PROGRAMME 1 - HOUSING DEVELOPMENT			
Outcome: Increase access to affordable housing and serviced sites to the low and lower-middle income groups.			
A1: Redefine the current policy for social housing.	SO: To better target the population getting housing support.	O1: Preparation of a National Housing Policy and Strategy paper.	P1: Inter-sectoral housing policy team to be established by December 2007. P2: Terms of reference for a research study and survey on social housing needs established by March 2008.
A2: Deliver social housing to households with income not exceeding Rs 8,500 monthly.	SO: To finalise allocation of housing units.	O1: 152 housing units to be allocated at Camp Leveux.	P1: Publication of the list of all beneficiaries of housing units by August 2007. P2: Delivery 152 housing units at Camp Leveux by September 2007.
		O2: 93 plots of serviced sites (Phase I) for housing construction to be delivered at Bambous, Bel Etang, Piton and St Pierre.	P1: Publication of the list of all beneficiaries of serviced sites by August 2007. P2: 93 lease agreements to be signed with beneficiaries by September 2007.
A3: Construction of social housing and serviced sites.	SO: To increase the supply of social housing.	O1: Construction of 533 housing units for households whose monthly income does not exceed Rs 8,500.	P1: Publication of the list of 533 selected beneficiaires for very low-cost housing units by January 2008. P2: 288 very low-cost housing units to be completed at Chebel, Henrietta and Bambous by February 2008. P3: 245 low-cost housing units to be completed at Ville Noire, Riviere des Anguilles and Rose Belle by May 2008.
		O2: Provision of 242 serviced lots (Phase II) for housing construction at Ville Noire, Souillac and Glen Park.	P1: Complete 60% of works on 242 serviced lots by May 2008.
PROGRAMME 2 - LAND MANAGEMENT AND PHYSICAL PLANNING			
Outcome: Ensuring optimal utilisation of land in accordance with government policy.			
A1: Improve the legal and regulatory framework for town and country planning.	SO: To streamline and simplify procedures for the preparation of local plans and development guidelines used by local	O1: Preparation of a new "Land Planning and Development" bill.	P1: "Land Planning and Development" bill to be submitted to parliament by December 2007.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
	authorities in granting 'Building and Land Use' permits.		P2: Enactment of the "Land Planning and Development Act" by June 2008.
A2: Physical planning clearance for development projects.	SO: To promote economic development by managing land use changes in an efficient and environmentally sustainable manner.	O1: Issue of physical planning clearances on applications for: (i) morcellement permits; (ii) land conversion permits; and (iii) development projects falling on both freehold and State land.	P1: Half-yearly monitoring reports to be submitted in December 2007 and June 2008.
A3: Produce a cadastre of all properties in the island of Mauritius, including a National Valuation Roll.	SO: Establish an integrated, accurate and secure system of land law, land planning, land surveying and mapping, recording, registration and land valuation system in Mauritius.	O1: Review of legal framework (Land Surveyors Act, Code Civil, and Registration Duty Act, etc.) to take on board the establishment of a cadastre.	P1: Status report regarding the revised legal framework submitted by May 2008.
		O2: Undertake audit of cadastral parcels, cadastral boundaries and establish links to land deed records.	P1: Status report on land administration, registration and recording system submitted by June 2008.
		O3: Put in place a National Valuation Roll of all properties on State and freehold lands in Mauritius.	P1: Status report regarding the National Valuation Roll submitted by May 2008.
A4: Adjust the rental of campement sites in line with market prices.	SO: To increase revenue from rental of State land around the coastal zone.	O1: Options offered to 1,288 Campement Site lessees to enter into a new lease agreement with government on new terms and conditions that would reflect the market value of the land.	P1: Draft policy paper for eventual allocation of land around the coastal zone that will revert back to government by December 2007.
			P2: Status report on expected revenue and number of lessees opting for new Campement Site Leases by January 2008.
A5: Sale of land within ex-Central Housing Authority (CHA) estates throughout the country.	SO: To encourage owners to upgrade their property.	O1: Sale of 19,300 plots of land across 177 locations.	P1: Status report on sales effected by December 2007.
		O2: Promote home ownership among the low-income group of the population.	P1: Increase the proportion of individual home owners by 1.3 percentage points per year until 2010 from 86% of total households in 2006/07.
A6: Acquisition of land for public infrastructure.	SO: To improve existing and develop new public infrastructure.	O1: Secure an adequate supply of land for public projects in a timely manner.	P1: Half-yearly status reports in December 2007 and June 2008 on acreage of land acquired by region.
A7: Hydrographic (sea-depths) surveys under memorandum of understanding with Government of India.	SO: Production of nautical charts for economic use.	O1: Conduct an average of 3 hydrographic surveys per year with the assistance of the Government of India.	P1: Surveys completed by February 2008 and charts produced after 8 months.

Programme 1: Housing Development

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	55,771,990	58,076,000	60,550,000
1.1 Personal Emoluments	28,857,000	30,070,000	31,648,000
1.2 Other Staff Costs	5,065,000	5,335,000	5,545,000
1.3 Other Goods and Services	21,849,990	22,671,000	23,357,000
1.4 Subsidies and other Current Transfers	-	-	-
2 Capital Expenditure (Rs)	130,600,000	161,700,000	54,000,000
2.1 Acquisition of Fixed Capital Assets	130,600,000	161,700,000	54,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	186,371,990	219,776,000	114,550,000
Recurrent Expenditure	55,771,990		
Personal Emoluments	28,857,000		
Other Staff Costs	5,065,000		
Wages	340,000		
Travelling and transport	4,100,000		
Staff welfare	25,000		
Overtime	600,000		
Other Goods and Services	21,849,990		
Office expenses and incidentals	725,000		
Telephone bills	900,000		
Rent	11,740,000		
Maintenance and running of vehicles	1,900,000		
Office equipment and furniture	215,000		
Maintenance of buildings, grounds, plant and equipment	550,000		
Training of staff	180,000		
I.T. facilities	1,200,000		
Electricity charges	2,600,000		
Water rates	14,980		
Publications	250,000		
Fees to Chairman and Members of Boards and Committees	275,010		
Uniforms	125,000		
Postage	275,000		
Printing and stationery	800,000		
Other operating expenses	75,000		
Fair Rent Tribunal	25,000		
Capital Expenditure	130,600,000	161,700,000	54,000,000
Housing Rehabilitation and Site Infrastructure	64,600,000	24,700,000	8,000,000
Very Low Cost Housing Project - Site Infrastructure	61,000,000	117,000,000	26,000,000
Vehicles and Equipment	5,000,000	20,000,000	20,000,000
Staffing - funded positions			
Managerial positions	9	9	10
Technical positions	7	7	5
Support positions	167	171	171
Total	183	187	186

Programme 2: Land Management and Physical Planning

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	73,050,010	79,324,000	81,850,000
1.1 Personal Emoluments	50,904,040	53,500,000	54,700,000
1.2 Other Staff Costs	6,240,000	6,400,000	6,590,000
1.3 Other Goods and Services	8,805,960	9,144,000	9,260,000
1.4 Subsidies and other Current Transfers	7,100,010	10,280,000	11,300,000
2 Capital Expenditure (Rs)	284,400,000	318,300,000	340,000,000
2.1 Acquisition of Fixed Capital Assets	150,000,000	200,000,000	200,000,000
2.2 Purchase of Land/Intangible Assets	134,400,000	118,300,000	140,000,000
2.3 Capital Transfers	-	-	-
Total	357,450,010	397,624,000	421,850,000
Recurrent Expenditure	73,050,010		
Personal Emoluments	50,904,040		
Other Staff Costs	6,240,000		
Wages	10		
Travelling and transport	5,810,000		
Overtime	429,990		
Other Goods and Services	8,805,960		
Telephone bills	900,000		
Office equipment and furniture	236,000		
Training of staff	900,000		
Fees to Chairman and Members of Boards and Committees	350,010		
Preparation of detailed outline scheme	5,000,000		
Uniforms	590,000		
Other operating expenses	829,950		
Subsidies and other Current Transfers	7,100,010		
Mauritius Land Authority	10		
Contribution to International Organisation(s)	750,000		
Subvention to Town and Country Planning Board	6,350,000		
Capital Expenditure	284,400,000	318,300,000	340,000,000
Acquisition of Immovable Property	134,400,000	118,300,000	140,000,000
Land Administration, Valuation and Information Management System (LAVIMS)	150,000,000	200,000,000	200,000,000
Staffing - funded positions			
Managerial positions	0	0	0
Technical positions	238	223	224
Support positions	99	99	99
Total	337	322	323