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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

MISSION

- i) Facilitate access to housing provision for the lower socio-economic strata of the population; and
- ii) Provide an efficient land planning and management framework ensuring optimal development of scarce land resources.

STRATEGY

- i) Review the overall land planning and housing development policy framework to ensure that it keeps pace with socio-economic and environmental dynamics;
- ii) Implement social housing programmes and projects targeting needy households and covering site identification, basic infrastructure, construction and financing;
- iii) Strengthen and modernise the regulatory and institutional framework to promote judicious and efficient land use and development;
- iv) Implement a modern, integrated and secure Land Administration, Valuation and Information Management System through setting up of a modern Cadastre; and
- v) Rationalise policy on State Lands, including *Pas Geometriques*, to ensure lease agreements are reasonable, fair and in line with market developments.

PRIORITY OBJECTIVES, OUTPUTS AND PERFORMANCE INDICATORS

Programme 641: Policy and Management for Housing and Lands		
Outcome: An achievable target for home ownership and an efficient management of land resources.		
Priority Objectives	Outputs	Performance Indicators
PO1: Formulate policies and strategies and follow-up to ensure their implementation.	O1: Policy measures implemented as announced in the 2008-09 Budget Speech.	P1: At least three quarters of measures implemented in the 2008-09 PBB by June 2009.
	O2: Prepare the Housing and Lands Strategic Plan (2008-2020) to review the land and social housing policies.	P1: Housing and Lands Strategic Plan (2008-2020) reflecting all priority objectives developed and approved by April 2009.
PO2: Formulate policy proposals that can be implemented and that are fully costed and financed.	O1: Effective leadership, direction and support to all units to deliver set goals.	P1: At least 90% of PBB indicators for the Ministry are met by June 2009.
PO3: Lower wastage in the system at all levels.	O1: Better management of the Housing and Lands sector to ensure efficient delivery of services and coordination with Ministries and Departments to guide the Ministry's work.	P1: Satisfaction of other agencies with Ministry's competence in managing services related to housing and lands, as reflected in independent survey that emphasises evidence of more effective outreach and coordination.

Ministry of Housing and Lands - *continued*

Priority Objectives	Outputs	Performance Indicators
PO4: Improve legal framework for town and country planning.	O1: Modernise the existing legal and regulatory framework on land use planning.	P1: Land Planning & Development Bill submitted to the National Assembly by December 2008.
		P2: Land Planning and Development Act operational by June 2009.
PO5: Reform land administration system.	O1: Amend the legal framework to establish a cadastre of all properties.	P1: Bills submitted to the National Assembly by August 2008.
Programme 642 - Social Housing Development		
Outcome: Increased standard of living of the low and lower-middle income groups through access to appropriate affordable housing.		
Priority Objectives	Outputs	Performance Indicators
PO1: Promote the integration of low-income families in mainstream society through the construction of low-cost housing.	O1: Affordable and appropriate housing to low-income families.	P1: Complete construction of 533 Firinga Type housing units by November 2008 at a unit estimated cost of Rs 250,000.
		P2: Start the construction of 774 housing units by June 2009.
		P3: 1,307 households, or 2% of non-owned households, receiving services within the relevant national housing standards by December 2009.
		P4: Allocation process of housing units to potential buyers reduced from 12 weeks to 10 weeks by June 2009.
PO2: Promote cost recovery strategies to enable the lower middle income groups access owned housing.	O1: Empower lower middle income households to become an individual home owner by facilitating their access to land ownership.	P1: Delivery of 309 'Serviced Sites' at Ville Noire, Souillac, Glen Park and La Cure by June 2009 to cater for housing construction by non-owned households.
PO3: Optimise the potential of existing infrastructural networks by expanding development of adjacent settlement areas.		P2: Allocate serviced plots to eligible beneficiaries within 6 months.
		P3: Carry out geotechnical investigations on 5 sites by June 2009 to increase the number of serviced plots.
PO4: Establish win-win partnerships between Government and the private sector through new models of housing project financing and innovative energy efficient designs of housing projects.	O1: Supply lower-middle income households with affordable housing in high demand areas.	P1: Award contract for the construction of 116 housing units for the lower middle income groups at Military Road and Penang Road in Port Louis by August 2008.
		P2: Publish list of beneficiaries of housing units by March 2009.

Programme 643 - Land Management and Physical Planning		
Outcome: Manage the use and development of land resources to achieve economic prosperity and social equity to preserve the natural beauty of the island.		
Sub-Programme 64301: Land Use Planning		
Priority Objectives	Outputs	Performance Indicators
PO1: Ensure that projects are in line with defined strategies for land use development.	O1: Planning clearances effectively issued to investors for projects on state land.	P1: Reduce time frame for clearances from 7 weeks to 5 weeks by June 2009.
		P2: Prepare Detailed Planning Schemes /Action Area Plans for 2 localised regions by June 2009.
PO2: Provide to developers clear guidelines for project design and conception.	O1: New Outline Schemes prepared for five Municipal Council Areas.	P1: Award contract for consultancy services by May 2009.
Sub-Programme 64302: Land Management		
PO1: Provide accurate information to the land market and taxation authorities on land ownership status and land value at any point in time.	O1: A cadastre of all properties on state and freehold land in the Island of Mauritius effectively established (This includes a National Valuation Roll that will provide a basis of plot identification and related value).	P1: Complete 20% of survey of all properties by June 2009.
		P2: 10% of Cadastre in shape by June 2009.
PO2: Support the land market with a modern, integrated, accurate and secure system.	O1: An integrated Information Management System, linking deeds registration system and other sub-systems to provide access to, or transfer of information on land ownership, effectively established.	P1: Information Management Systems linking land deed records with cadastre tested with all departments dealing with land issues by June 2009.
PO3: Increase government revenue by reviewing the terms of campement site leases, as per the New Campement Site lease policy, adjusted to reflect market prices of rental.	O1: Campement Site Leases reviewed for optimising Government revenue.	P1: Submit status report on i) 1150 lessees opting for new Campement Sites Leases (CSL); and ii) expected government revenue by July 2008.
		P2: 50% of new CSL agreements for those opting for new conditions finalised and signed by August 2008.
		P3: Remaining new CSL agreements that are straightforward finalised and signed by October 2008.
		P4: Remaining new CSL catering for subdivisions finalised and signed by November 2008.
PO4: Align rental of land on <i>Pas Geometriques</i> and Central Business Areas in accordance with market rates.	O1: Industrial Site Leases effectively reviewed for optimising Government revenue.	P1: Reduce processing time for the drawing of lease agreements from 4 months to 3 months by June 2009.
		P2: 50% of all expired Industrial Site Lease Agreements renewed at market rental by December 2008.

Ministry of Housing and Lands - *continued*

Priority Objectives	Outputs	Performance Indicators
PO5: Respond to the land requirements of all Ministries for timely implementation of public projects.	O1: Effective acquisition of private land for public projects.	P1: Reduce compulsory acquisition procedures for private land from 7 months to 6 months by June 2009.
		P2: Submit status report on extent of land acquired on a quarterly basis.
PO6: Produce updated nautical charts for economic use, research etc by carrying out Hydrographic (sea-depths) Surveys of the Exclusive Economic Zone with the assistance of the Government of India.	O1: Effective dissemination of information for safe navigation at sea in accordance with navigational norms.	P1: Sign Memorandum of Understanding for the sale of nautical charts with the Government of India by December 2008.

Ministry of Housing and Lands - continued

PART B: FINANCIAL RESOURCES

SUMMARY BY PROGRAMMES/SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
641	Policy and Management for Housing and Lands	29,548,000	32,591,000	18,987,500	41,810,000
642	Social Housing Development	132,989,000	509,928,000	256,981,500	611,184,000
643	Land Management and Physical Planning	381,285,000	433,681,000	244,531,000	475,006,000
64301	Land Use Planning	29,620,000	39,781,000	28,122,000	57,295,000
64302	Land Management	351,665,000	393,900,000	216,409,000	417,711,000
	Total	543,822,000	976,200,000	520,500,000	1,128,000,000

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	90,965,990	98,658,000	83,584,990	174,627,500
22	Goods and Services	30,756,000	39,041,990	27,390,000	54,997,490
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	7,100,010	507,500,010	254,025,010	608,375,010
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	415,000,000	331,000,000	155,500,000	290,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	543,822,000	976,200,000	520,500,000	1,128,000,000

SUMMARY FOR FINANCIAL YEAR 2008/09

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31-32]
641	Policy and Management for Housing and Lands	19,870,000	7,721,000	-	5,000,000
642	Social Housing Development	3,921,000	4,007,000	500,000,000	2,000,000
643	Land Management and Physical Planning	74,867,000	27,313,990	7,500,010	324,000,000
	Total	98,658,000	39,041,990	507,500,010	331,000,000

Ministry of Housing and Lands - continued

Programme 641: Policy and Management for Housing and Lands

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	20,617,000	19,870,000	12,247,000	25,737,500
21110	Personal Emoluments	15,852,000	16,860,000	9,682,000	20,472,500
	<i>of which:</i>				
21110005	<i>Extra Assistance</i>	2,171,000	2,171,000	1,085,500	2,171,000
21111	Other staff costs	4,765,000	3,010,000	2,565,000	5,265,000
	<i>of which:</i>				
21111100	<i>Overtime</i>	550,000	550,000	325,000	675,000
22	Goods and Services	6,931,000	7,721,000	4,240,500	8,572,500
22010	Cost of Utilities	1,395,000	1,485,000	772,500	1,571,500
22020	Fuel and Oil	300,000	500,000	250,000	500,000
22030	Rent	3,226,000	3,226,000	1,613,000	3,226,000
22040	Office equipment and furniture	100,000	120,000	60,000	120,000
22050	Office Expenses	510,000	720,000	435,000	880,000
22060	Maintenance	500,000	650,000	550,000	1,100,000
22070	Cleaning Services	100,000	130,000	70,000	145,000
22100	Publications & Stationery	550,000	610,000	330,000	685,000
22120	Fees	50,000	50,000	30,000	65,000
22900	Other Goods and services	200,000	230,000	130,000	280,000
31	Acquisition of Non-Financial Assets	2,000,000	5,000,000	2,500,000	7,500,000
31121	Transport Equipment	800,000	1,000,000	2,000,000	4,500,000
31122	Other Machinery and Equipment	1,200,000	4,000,000	500,000	3,000,000
31122802	<i>Acquisition of IT Equipment</i>	1,200,000	4,000,000	500,000	3,000,000
	Total	29,548,000	32,591,000	18,987,500	41,810,000

Programme 642 : Social Housing Development

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	3,094,000	3,921,000	1,995,500	4,169,500
21110	Personal Emoluments	2,894,000	3,266,000	1,835,500	3,842,000
21111	Other staff costs	200,000	655,000	160,000	327,500
22	Goods and Services	3,295,000	4,007,000	1,986,000	4,014,500
22010	Cost of Utilities	330,000	350,000	185,000	385,000
22020	Fuel and Oil	200,000	500,000	250,000	500,000
22030	Rent	1,430,000	1,505,000	727,500	1,455,000
22040	Office equipment and furniture	115,000	115,000	57,500	115,000
22050	Office Expenses	125,000	200,000	55,000	117,500
22060	Maintenance	590,000	700,000	375,000	750,000
	<i>of which:</i>				
22060005	<i>Maintenance of IT equipment</i>	300,000	300,000	172,500	347,500
22070	Cleaning Services	20,000	20,000	10,000	20,000
22100	Publications & Stationery	105,000	130,000	70,000	145,000
22110	Overseas Travel	-	100,000	50,000	100,000

Ministry of Housing and Lands - continued

Item No.	Details	2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22120	Fees	325,000	305,000	165,000	345,000
22900	Other Goods and services	55,000	82,000	41,000	82,000
26	Grants	-	500,000,000	250,000,000	600,000,000
26323	Extra Budgetary Units (Capital Grant)	-	500,000,000	250,000,000	600,000,000
26323206	<i>Social Housing Development Fund</i>	-	500,000,000	250,000,000	600,000,000
31	Acquisition of Non-Financial Assets	126,600,000	2,000,000	3,000,000	3,000,000
31113	Other Structures	125,600,000	1,000,000	3,000,000	3,000,000
31113007	<i>Site Infrastructure for Social Housing</i>	61,000,000	-	-	-
31113407	<i>Rehabilitation of infrastructure of NHDC Estates</i>	64,600,000	1,000,000	3,000,000	3,000,000
31121	Transport Equipment	1,000,000	1,000,000	-	-
	Total	132,989,000	509,928,000	256,981,500	611,184,000

Programme 643: Land Management and Physical Planning

Sub-Programme 64301: Land Use Planning

Item No.	Details	Rs 2007/08 Estimates	Rs 2008/09 Estimates	Rs Jul-Dec 2009 Planned	Rs 2010 Planned
21	Compensation of Employees	11,445,000	14,811,000	8,505,500	17,663,500
21110	Personal Emoluments	9,505,000	11,673,000	7,011,500	14,620,500
21111	Other staff costs	1,940,000	3,138,000	1,494,000	3,043,000
22	Goods and Services	11,325,000	16,870,000	15,916,500	31,931,500
22010	Cost of Utilities	845,000	900,000	475,000	960,000
22020	Fuel and Oil	500,000	500,000	250,000	500,000
22030	Rent	3,710,000	3,810,000	1,905,000	3,810,000
22040	Office equipment and furniture	100,000	160,000	80,000	160,000
22050	Office Expenses	100,000	250,000	76,500	166,500
22060	Maintenance	650,000	700,000	350,000	750,000
22070	Cleaning Services	30,000	30,000	15,000	30,000
22100	Publications & Stationery	220,000	280,000	140,000	290,000
22110	Overseas Travel	30,000	80,000	40,000	80,000
22120	Fees	50,000	50,000	25,000	50,000

Ministry of Housing and Lands - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22130	Studies and Surveys	5,000,000	10,000,000	12,500,000	25,000,000
22130003	<i>Review of Urban Outline Schemes</i>	-	5,000,000	10,000,000	20,000,000
22130004	<i>Detailed Planning Schemes</i>	5,000,000	5,000,000	2,500,000	5,000,000
22900	Other Goods and services	90,000	110,000	60,000	135,000
26	Grants	6,350,000	6,900,000	3,700,000	7,700,000
26313	Extra Budgetary Units	6,350,000	6,900,000	3,700,000	7,700,000
26313091	<i>Town and Country Planning Board</i>	6,350,000	6,900,000	3,700,000	7,700,000
31	Acquisition of Non-Financial Assets	500,000	1,200,000	-	-
31122	Other Machinery and Equipment	500,000	1,200,000	-	-
	Total	29,620,000	39,781,000	28,122,000	57,295,000

Sub-Programme 64302 : Land Management

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	55,809,990	60,056,000	60,836,990	127,057,000
21110	Personal Emoluments	51,510,000	54,691,000	28,921,000	60,383,500
21111	Other staff costs	4,299,990	5,365,000	2,994,990	6,290,000
22	Goods and Services	9,205,000	10,443,990	5,247,000	10,478,990
22010	Cost of Utilities	1,845,000	2,000,000	1,050,000	2,150,000
22020	Fuel and Oil	600,000	500,000	250,000	500,000
22030	Rent	3,474,000	3,774,000	1,787,000	3,574,000
22040	Office equipment and furniture	136,000	170,000	85,000	170,000
22050	Office Expenses	250,000	519,990	360,000	769,990
22060	Maintenance	750,000	700,000	350,000	750,000
22070	Cleaning Services	100,000	100,000	50,000	100,000
22110	Overseas Travel	300,000	200,000	100,000	200,000
22100	Publications & Stationery	300,000	380,000	205,000	425,000
22120	Fees	1,050,000	550,000	285,000	830,000
22900	Other Goods and services	400,000	850,000	475,000	760,000
26	Grants	750,010	600,010	325,010	675,010
26210	International Organisations	750,000	600,000	325,000	675,000
26210129	<i>International Hydrographic Organisation</i>	750,000	600,000	325,000	675,000
26313	Extra Budgetary Units	10	10	10	10
26313038	<i>Mauritius Land Authority</i>	10	10	10	10

Ministry of Housing and Lands - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
31	Acquisition of Non-Financial Assets	285,900,000	322,800,000	150,000,000	279,500,000
31121	Transport Equipment	500,000	4,000,000	-	-
31122	Other Machinery and Equipment	1,000,000	8,800,000	-	-
31132	Intangible Fixed Assets	150,000,000	190,000,000	90,000,000	180,000,000
31132101	<i>Land Administration, Valuation and Information Management Systems (LAVIMS) Project</i>	<i>150,000,000</i>	<i>190,000,000</i>	<i>90,000,000</i>	<i>180,000,000</i>
	<i>(a) Scanning of deeds/ Software development and Hardware acquisition</i>	<i>120,000,000</i>	<i>152,000,000</i>	<i>72,000,000</i>	<i>144,000,000</i>
	<i>(b) Project Management and Training</i>	<i>10,000,000</i>	<i>11,000,000</i>	<i>6,000,000</i>	<i>11,000,000</i>
	<i>(c) Cadastral Plans Compilation</i>	<i>15,000,000</i>	<i>19,000,000</i>	<i>9,000,000</i>	<i>18,000,000</i>
	<i>(d) Fieldwork costs</i>	<i>5,000,000</i>	<i>8,000,000</i>	<i>4,000,000</i>	<i>7,000,000</i>
31410	Non-Produced Assets - Land	134,400,000	120,000,000	60,000,000	99,500,000
31410801	<i>Land Acquisition</i>	<i>134,400,000</i>	<i>120,000,000</i>	<i>60,000,000</i>	<i>99,500,000</i>
	Total	351,665,000	393,900,000	216,409,000	417,711,000

Ministry of Housing and Lands - continued

PART C: HUMAN RESOURCES

SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Above Rs 45,000		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
641	Policy and Management for Housing and Lands	78	84	-	-	1	2	79	86
642	Social Housing Development	19	19	1	1	-	-	20	20
643	Land Management and Physical Planning	306	311	51	52	-	-	357	363
64301	Land Use Planning	37	38	17	18	-	-	54	56
64302	Land Management	269	273	34	34	-	-	303	307
	Total Funded Positions	403	414	52	53	1	2	456	469

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 641: Policy and Management for Housing and Lands		79	86
-	Minister	1	1
02 00 85	Permanent Secretary	1	1
26 00 82	Chief Technical Officer	1	1
02 43 63	Assistant Secretary	1	1
08 28 45	Executive Officer	4	5
08 36 47	Office Supervisor	1	1
08 28 44	Special Clerical Officer	1	1
08 17 41	Clerical Officer	36	38
08 33 50	Confidential Secretary	4	4
08 16 40	Word Processing Operator	8	8
22 10 35	Telephone Operator	3	3
24 26 33	Head Office Attendant	3	3
24 08 25	Office Attendant	7	11
24 11 32	Drivers	8	8
Programme 642: Social Housing Development		20	20
02 68 75	Principal Assistant Secretary	1	1
02 43 63	Assistant Secretary	1	1
08 28 45	Executive Officer	1	1
08 36 47	Office Supervisor	1	1
08 17 41	Clerical Officer	4	5
08 33 50	Confidential Secretary	1	1
08 16 40	Word Processing Operator	3	3
26 48 63	Housing Development Officer	1	1
08 24 50	Assistant Housing Officer	2	1
08 28 45	Executive Assistant	1	1
08 15 41	Housing Clerk	2	2
24 08 25	Housing Attendant	2	2

Ministry of Housing and Lands - continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 643: Land Management and Physical Planning		357	363
Sub-Programme 64301: Land Use Planning		54	56
02 68 75	Principal Assistant Secretary	1	1
02 43 63	Assistant Secretary	1	1
26 00 78	Chief Town and Country Planning Officer	1	2
26 68 75	Deputy Chief Town and Country Planning Officer	1	1
26 64 70	Principal Town and Country Planning Officer	4	4
26 57 66	Senior Town and Country Planning Officer	4	4
26 48 63	Town and Country Planning Officer	1	7
26 57 66	Sociologist Planner	1	1
26 56 65	Chief Town and Country Planning Draughtsman	1	1
26 50 59	Principal Town and Country Planning Draughtsman	1	1
26 43 53	Senior Town and Country Planning Draughtsman	3	3
26 28 48	Town and Country Planning Draughtsman	11	9
-	Senior Development Officer	-	1
26 34 53	Development Control Officer	6	5
08 28 45	Executive Officer	2	2
08 17 41	Clerical Officer	6	6
08 33 50	Confidential Secretary	2	2
08 16 40	Word Processing Operator	2	2
24 08 25	Office Attendant	2	2
12 00 89	Chairperson Planning Appeals Tribunal	1	1
12 00 85	Deputy Chairperson Planning Appeals Tribunal	1	-
08 45 64	Secretary Planning Appeals Tribunal	1	-
-	Secretary National Planning & Development Commission	1	-
Sub-Programme 64302: Land Management		303	307
02 68 75	Principal Assistant Secretary	1	1
26 00 78	Chief Surveyor	1	1
26 68 75	Deputy Chief Surveyor	3	3
26 64 70	Principal Surveyor	11	11
26 57 66	Senior Surveyor	7	9
26 43 63	Surveyor	45	36
26 50 56	Principal Surveying & Mapping Assistant	1	1
26 41 50	Senior Surveying & Mapping Assistant	8	9
26 20 44	Surveying & Mapping Assistant	35	31
26 18 22	Trainee Surveyor	17	17
26 58 66	Chief Cartographer	1	1
26 52 60	Principal Cartographer	2	2
26 44 55	Senior Cartographer	4	4
26 30 50	Cartographer	17	16
-	Trainee Cartographer	-	6
26 11 41	Plan and Records Officer	1	1
04 15 37	Plan and Printing Operator	1	2
24 27 39	Head Poler	16	16