

PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

Strategic Note	328
List of Programmes, Sub-Programmes and Priority Objectives	329
Summary of Financial Resources	330
Summary of Funded Positions	330
Non-Financial Data	331
Programme 641: Policy and Management for Housing and Lands	331
Programme 642: Social Housing Development	331
Programme 643: Land Management and Physical Planning	332

PART B: FINANCIAL RESOURCES

Summary by Economic Categories	334
Summary for period July-December 2009	334
Programme 641: Policy and Management for Housing and Lands	335
Programme 642: Social Housing Development	335
Programme 643: Land Management and Physical Planning	336

PART C: HUMAN RESOURCES

Details of Staffing (Funded Positions) by Programmes	339
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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09

- Legal framework amended to establish a digital cadastre of all properties: LAVIMS (Project Implementation) Bill passed into National Assembly, Act No 38 of 2008, published in GN No 2356 of 2008.
- Implemented the following social housing programmes and projects targeting needy households:
 - 533 low-cost Firinga Type housing units constructed on 6 sites as follows:
 - Bambous: 78;
 - Chebel: 54;
 - Henrietta: 156;
 - Ville Noire: 70;
 - Riviere des Anguilles: 91;
 - Rose Belle: 84.
 - Disbursed funds to the tune of Rs 148 million to 2,778 eligible beneficiaries under the Casting of Roof Slab Grant Scheme since July 2008.
 - Completed geotechnical investigations to assess the suitability of sites for the development of housing projects for the low-income group at Vallee Pitot, Cité La Cure, Vallee des Pretres.
- Government revenue to the tune of Rs 813 million (from Rs200 million) collected through review of 1,159 Campement Site Leases to reflect market price of rental of State land on Pas Geometriques.
- Some 275 arpents of private land acquired for the implementation of public investment projects.
- Memorandum of Understanding on the sale of nautical charts signed with the Government of India.

2. Major Outputs (Services to be provided) for 2009-2011

Programme 641: Policy and Management for Housing and Lands

- Strategic Plan on Housing.
- Land Planning and Development Bill to be passed in the National Assembly.

Programme 642: Social Housing Development

- Provision of subsidised low-cost housing.
- Improved access of the lower middle income groups to land ownership.
- Construction of 550 Firinga type housing units on 10 sites.
- Improved framework for public infrastructure.

Programme 643: Land Management and Physical Planning

- New outline schemes for five Municipal Council Areas, namely, Port Louis, Beau-Bassin/Rose Hill, Quatre Bornes, Vacoas/Phoenix and Curepipe.
- New Planning Policy Guidance for gaming houses, Integrated Resorts Scheme and Real Estate Scheme.
- A National Digital Cadastre for residential and commercial properties.
- Increase Government revenue by reviewing industrial/ commercial Leases to reflect market rates.
- Acquisition of private land for public investment projects.
- Produce updated nautical charts for economic use, research etc.

3. Main Constraints and Challenges and how they are being addressed

- Capacity constraints, especially on the policy front result in difficulties in moving from policy statements to implementation. The lack of primary data on demand for low cost housing, expertise to address this problem and absence of institutional linkages working in synergy, are major constraints to rational policy formulation.

Develop further capacity to formulate and implement housing development policy to ensure that it keeps pace with socio-economic and environmental dynamics.

- Lack of coordination for processing of applications for roof slab grants.
There is a need for greater coordination of efforts of various Units and Departments within both the Housing Development Company Ltd (NHDC) and Ministry of Housing and Lands to ensure timely deliverables.
- Lack of expertise and frequent delays at the level of the State Law Office have been the major bottlenecks to forge forward.
Strengthen the legal capacity and institutional framework to promote judicious and efficient land use and development.
- The major constraint remains that some 138 campement site lessees are yet to finalise their lease agreements.
To ensure fairness and reflect market value of leases, there is a need to rationalise State lands policy.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 641: Policy and Management for Housing and Lands

- Formulate implementable policies and strategies on social housing and lands management.
- Improve legal framework for town and country planning.
- Reform land administration system.

Programme 642: Social Housing Development

- Promote the integration of low-income families in mainstream society through the provision of subsidised, low-cost housing.
- Increase access of the lower middle income groups to land ownership to meet their aspirations for owned housing.
- Optimise the potential of existing infrastructure by expanding settlement areas.

Programme 643: Land Management and Physical Planning

SubProgramme 64301: Land Use Planning

- Ensure that projects are in line with defined strategies for land use development.
- Provide developers clear guidelines for project development, including design and conception, to facilitate business development opportunities.

Sub-Programme 64302: Land Management

- Provide support and accurate information to the land market on land ownership status and land value at any point in time.
- Increase government revenue by reviewing Campement Site Leases and Industrial/ Commercial Leases to reflect market rates.
- Respond to the land requirements of all Ministries for timely implementation of public projects.
- 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.

III. SUMMARY OF FINANCIAL RESOURCES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
641	Policy and Management for Housing and Lands	32,591,000	21,789,000	43,633,000	44,843,500
642	Social Housing Development	536,928,000	28,734,200	41,327,000	532,598,000
643	Land Management and Physical Planning	433,681,000	320,185,300	376,830,290	279,681,290
64301	Land Use Planning	39,781,000	39,648,300	63,995,000	57,341,000
64302	Land Management	393,900,000	280,537,000	312,835,290	222,340,290
	Total	1,003,200,000	370,708,500	461,790,290	857,122,790

IV. SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
		641	Policy and Management for Housing and Lands	73	77	14	3	3	3
642	Social Housing Development	20	8	1	11	-	-	21	19
643	Land Management and Physical Planning	211	232	113	96	4	-	328	328
64301	Land Use Planning	20	18	33	34	3	-	56	52
64302	Land Management	191	214	80	62	1	-	272	276
	Total Funded Positions	304	317	128	110	7	3	439	430

NON-FINANCIAL DATA

PROGRAMME 641 (83 staff and 1.6% Budget of the Ministry): Policy and Management for Housing and Lands					
Outcome: Promote home ownership and an efficient management of land resources.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Administration	O1: PBB Delivery of Government programmes	P1: Percentage of performance indicators met	–	90%	90%
	O2: Ministry is responsive to enquiries and requests for action	P2: 5 working day rule met	–	90%	90%
	O3: Improving fiscal discipline	P3: Parastatal and statutory bodies kept to financial targets	–	90%	90%
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P4: Director of Audit issues dealt with	–	90%	90%
	O5: Implementation of policy measures.	P1: Measures implemented on social housing	–	75%	90%
		P2: Measures implemented on land management	–	75%	90%
	O6: Strategic plan on the housing sector	P1: Plan on Social Housing	–	Dec-09	–
		P2: Plan on State Lands	–	–	Dec-10
O7: Legal and regulatory framework on land use planning reviewed.	P2: Land Planning and Development Bill proclaimed	–	Dec-09	–	
PROGRAMME 642 (19 staff and 18.6% Budget of the Ministry): Social Housing Development					
Outcome: Increased access to affordable housing.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Housing Division	O1: Affordable housing to low-income families	P1: Allocate completed housing units on 6 sites	–	533	–
		P2: Progress in construction of 550 low-cost housing units on 10 sites around the island	–	20%	70%

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Housing Division	O2: Serviced plots of land to the lower-middle income group for housing purposes	P1: Progress in infrastructure works for new 242 'Serviced Sites' at Ville Noire, Souillac, Glen Park	–	20%	100%
	O3: Scheme for the 'Casting of Roof Slab Grant' implemented	P1: Average processing time in months to disburse funds to eligible beneficiaries	9	5	3
	O4: Land for housing development identified	P1: Extent of land identified (arpents)	166	100	200
PROGRAMME 643 (325 staff and 80% Budget of the Ministry): Land Management and Physical Planning					
Outcome: Manage the use and development of land resources to achieve economic prosperity, social equity and preserve the natural beauty of the island.					
SUB-PROGRAMME 64301 (49 staff and 2.8% Budget of the Ministry): Land Use Planning					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Planning Division	O1: Planning clearances	P1: Reduce average time in weeks for planning clearances on all applications	7	6	5
	O2: Detailed Planning Schemes /Action Area Plans	P1: Detailed Planning Schemes /Action Area Plans for St Antoine and Palmar prepared	–	Aug-09	–
		P2: Detailed Planning Schemes /Action Area Plans for Palmar and St Antoine approved	–	–	Mar-10
	O3: New Outline Schemes for five Municipal Council Areas	P1: Award contract for consultancy services for New Outline Schemes.	–	Aug-09	–
		P2: First draft of new Urban Outline Schemes.	–	–	May-10
	O4: Modification of District Councils' Outline Schemes	P1: Final Outline Schemes approved	–	Dec-09	–
O5: Quatre Bornes Interim Outline Scheme	P1: Final Outline Scheme approved	–	Dec-09	–	

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Planning Division	O6: New Planning Policy Guidance (PPG)	P1: PPG for Gaming houses approved	–	Dec-09	–
		P2: PPG Design Guidance for Integrated Resorts Scheme (IRS) and Real Estate Scheme (RES) approved	–	Dec-09	–
SUB-PROGRAMME 64302 (276 staff and 77% Budget of the Ministry): Land Management					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Survey Division	O1: A national digital cadastre for residential and commercial properties	P1: Percentage cadastral survey of 350,000 properties completed	–	70%	100%
		P2: Digital backcapture of all Survey Plans	–	–	Dec-10
	O2: A Valuation Roll of land values integrated in the cadastre	P1: Digital database of land, property and value records operational	–	–	Dec-10
	O3: An integrated Information Management System on land ownership	P1: Information Management System linking deeds registration system and other sub-systems	–	–	Dec-10
	O4: Campement Site Leases reviewed to optimise Government revenue	P1: Percentage of 1159 lease agreements finalised	70%	90%	95%
	O5: Industrial / Commercial leases around the coastal area and in the City centre of Port Louis reviewed to optimise Government revenue	P1: Reduce average processing time in months for the drawing up of new lease agreements.	4	3	3
		P2: Percentage of 312 new Industrial / Commercial lease agreements finalised	–	75%	90%
	O6: Acquisition of private land for public projects	P1: Duration time for processing compulsory land acquisition (months)	6	5	5
O7: Dissemination of information through nautical charts for safe navigation at sea	P1: Sale of nautical charts	–	Dec-09	–	

PART B: FINANCIAL RESOURCES

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	98,658,000	65,364,000	127,158,300	133,185,300
22	Goods and Services	39,041,990	38,694,500	71,496,990	64,597,490
24	Interest	-	-	-	-
25	Subsidies	27,000,000	8,000,000	15,000,000	18,000,000
26	Grants	507,500,010	4,300,000	9,135,000	509,340,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	331,000,000	254,350,000	239,000,000	132,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	1,003,200,000	370,708,500	461,790,290	857,122,790

SUMMARY FOR PERIOD JULY - DECEMBER 2009

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	12,731,500	8,057,500	-	1,000,000
642	Social Housing Development	2,421,200	3,313,000	8,000,000	15,000,000
643	Land Management and Physical Planning	50,211,300	27,324,000	4,300,000	238,350,000
	Total	65,364,000	38,694,500	12,300,000	254,350,000

Programme 641: Policy and Management for Housing and Lands

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	19,870,000	12,731,500	24,403,000	25,373,000
21110	Personal Emoluments	16,860,000	10,831,500	20,623,000	21,548,000
21111	Other Staff Costs	3,010,000	1,900,000	3,780,000	3,825,000
22	Goods and Services	7,721,000	8,057,500	16,230,000	16,470,500
22010	Cost of Utilities	1,485,000	1,107,500	2,115,000	2,215,500
22020	Fuel and Oil	500,000	250,000	500,000	525,000
22030	Rent	3,226,000	4,925,000	10,000,000	10,000,000
	<i>of which:</i>				
22030001	<i>Rental of Building</i>	<i>3,126,000</i>	<i>4,850,000</i>	<i>9,850,000</i>	<i>9,850,000</i>
22040	Office Equipment and Furniture	120,000	200,000	400,000	400,000
22050	Office Expenses	720,000	460,000	950,000	950,000
22060	Maintenance	650,000	425,000	850,000	950,000
22070	Cleaning Services	130,000	70,000	145,000	145,000
22100	Publications and Stationery	610,000	370,000	755,000	760,000
22120	Fees	50,000	30,000	65,000	65,000
22900	Other Goods and services	230,000	220,000	450,000	460,000
31	Acquisition of Non-Financial Assets	5,000,000	1,000,000	3,000,000	3,000,000
31122	Other Machinery and Equipment	4,000,000	1,000,000	3,000,000	3,000,000
31122802	<i>Acquisition of IT Equipment</i>	<i>4,000,000</i>	<i>1,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
	Total	32,591,000	21,789,000	43,633,000	44,843,500

Programme 642 : Social Housing Development

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	3,921,000	2,421,200	4,674,000	4,905,000
21110	Personal Emoluments	3,266,000	2,076,200	3,989,000	4,215,000
21111	Other Staff Costs	655,000	345,000	685,000	690,000
22	Goods and Services	4,007,000	3,313,000	6,653,000	6,693,000
22010	Cost of Utilities	350,000	270,000	455,000	460,000
22020	Fuel and Oil	500,000	250,000	500,000	525,000
22030	Rent	1,505,000	1,767,500	3,535,000	3,535,000
	<i>of which:</i>				
22030001	<i>Rental of Building</i>	<i>1,430,000</i>	<i>1,715,000</i>	<i>3,430,000</i>	<i>3,430,000</i>
22040	Office Equipment and Furniture	115,000	100,000	200,000	200,000
22050	Office Expenses	200,000	126,000	225,000	230,000
22060	Maintenance	700,000	350,000	700,000	700,000
22070	Cleaning Services	20,000	10,000	20,000	20,000
22100	Publications and Stationery	130,000	65,000	130,000	130,000
22110	Overseas Travel	100,000	75,000	300,000	300,000
22120	Fees	305,000	240,000	480,000	480,000
22900	Other Goods and services	82,000	59,500	108,000	113,000

Ministry of Housing and Lands – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
25	Subsidies	27,000,000	8,000,000	15,000,000	18,000,000
25110	Non-Financial Public Corporations	27,000,000	8,000,000	15,000,000	18,000,000
25110004	<i>Obligations arising out of Government Guarantee on Loans</i>	27,000,000	8,000,000	15,000,000	18,000,000
26	Grants	500,000,000	-	-	500,000,000
26323	Extra-Budgetary Units	500,000,000	-	-	500,000,000
26323206	<i>Social Housing Development Fund</i>	500,000,000	-	-	500,000,000
31	Acquisition of Non-Financial Assets	2,000,000	15,000,000	15,000,000	3,000,000
31113	Other Structures	1,000,000	15,000,000	15,000,000	3,000,000
31113407	<i>Upgrading of Site Infrastructure for Rehabilitation of Sugar Camps</i>	1,000,000	15,000,000	15,000,000	3,000,000
	Total	536,928,000	28,734,200	41,327,000	532,598,000

Programme 643: Land Management and Physical Planning

Sub-Programme 64301: Land Use Planning

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	14,811,000	12,151,300	21,035,000	22,146,000
21110	Personal Emoluments	11,673,000	10,701,300	18,040,000	19,046,000
21111	Other Staff Costs	3,138,000	1,450,000	2,995,000	3,100,000
22	Goods and Services	16,870,000	19,347,000	34,500,000	26,530,000
22010	Cost of Utilities	900,000	550,000	1,100,000	1,100,000
22020	Fuel and Oil	500,000	350,000	700,000	700,000
22030	Rent	3,810,000	2,950,000	5,900,000	5,900,000
	<i>of which:</i>				
22030001	<i>Rent of Building</i>	3,710,000	2,900,000	5,800,000	5,800,000
22040	Office Equipment and Furniture	160,000	90,000	180,000	210,000
22050	Office Expenses	250,000	125,000	250,000	250,000
22060	Maintenance	700,000	350,000	700,000	700,000
22070	Cleaning Services	30,000	15,000	30,000	30,000
22100	Publications and Stationery	280,000	175,000	310,000	310,000
22110	Overseas Travel	80,000	125,000	150,000	150,000
22120	Fees	50,000	25,000	50,000	50,000
22130	Studies and Surveys	10,000,000	14,500,000	25,000,000	17,000,000
	<i>of which:</i>				
22130003	<i>Studies for Reviews of Urban Outline Schemes</i>	5,000,000	12,000,000	20,000,000	12,000,000
22130004	<i>Studies for Detailed Planning</i>	5,000,000	2,500,000	5,000,000	5,000,000
22900	Other Goods and services	110,000	92,000	130,000	130,000

Ministry of Housing and Lands – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
26	Grants	6,900,000	4,300,000	8,460,000	8,665,000
26313	Extra-Budgetary Units	6,900,000	4,300,000	8,460,000	8,665,000
26313091	<i>Current Grant-Town and Country Planning Board</i>	6,900,000	4,300,000	8,460,000	8,665,000
31	Acquisition of Non-Financial Assets	1,200,000	3,850,000	-	-
31121	Transport Equipment	-	1,500,000	-	-
31121801	<i>Acquisition of Vehicles</i>	-	1,500,000	-	-
31122	Other Machinery and Equipment	1,200,000	2,350,000	-	-
	<i>of which:</i>				
31122802	<i>Acquisition of IT Equipment</i>	-	1,150,000	-	-
31122999	<i>Acquisition of Other Machinery and Equipment</i>	1,200,000	1,200,000	-	-
	Total	39,781,000	39,648,300	63,995,000	57,341,000

Sub-Programme 64302 : Land Management

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	60,056,000	38,060,000	77,046,300	80,761,300
21110	Personal Emoluments	54,691,000	35,025,000	70,936,300	74,451,300
21111	Other Staff Costs	5,365,000	3,035,000	6,110,000	6,310,000
22	Goods and Services	10,443,990	7,977,000	14,113,990	14,903,990
22010	Cost of Utilities	2,000,000	1,050,000	2,150,000	2,200,000
22020	Fuel and Oil	500,000	250,000	500,000	500,000
22030	Rent	3,774,000	2,887,000	5,774,000	5,774,000
	<i>of which:</i>				
22030001	<i>Rental of Building</i>	3,474,000	2,737,000	5,474,000	5,474,000
22040	Office Equipment and Furniture	170,000	100,000	250,000	450,000
22050	Office Expenses	519,990	1,785,000	2,369,990	2,869,990
22060	Maintenance	700,000	375,000	775,000	775,000
22070	Cleaning Services	100,000	50,000	100,000	100,000
22100	Publications and Stationery	1,080,000	300,000	460,000	475,000
22110	Overseas Travel	200,000	150,000	250,000	250,000
22120	Fees	550,000	300,000	600,000	600,000
22900	Other Goods and Services	850,000	730,000	885,000	910,000
26	Grants	600,010	-	675,000	675,000
26210	Current Grant to International Organisations	600,000	-	675,000	675,000
26210129	<i>Contribution to International Hydrographic Organisation</i>	600,000	-	675,000	675,000

Ministry of Housing and Lands – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
31	Acquisition of Non-Financial Assets	322,800,000	234,500,000	221,000,000	126,000,000
31121	Transport Equipment	4,000,000	1,500,000	4,000,000	-
31121801	<i>Acquisition of Vehicles</i>	<i>4,000,000</i>	<i>1,500,000</i>	<i>4,000,000</i>	-
31122	Other Machinery and Equipment	8,800,000	1,000,000	5,000,000	1,000,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>8,800,000</i>	<i>1,000,000</i>	<i>5,000,000</i>	<i>1,000,000</i>
31132	Intangible Fixed Assets	190,000,000	172,000,000	92,000,000	5,000,000
31132101	<i>Land Administration, Valuation and Information Management Systems (LAVIMS) Project</i>	<i>190,000,000</i>	<i>172,000,000</i>	<i>92,000,000</i>	<i>5,000,000</i>
31410	Non-Produced Assets - Land	120,000,000	60,000,000	120,000,000	120,000,000
31410801	<i>Acquisition of Land</i>	<i>120,000,000</i>	<i>60,000,000</i>	<i>120,000,000</i>	<i>120,000,000</i>
	Total	393,900,000	280,537,000	312,835,290	222,340,290

PART C: HUMAN RESOURCES

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 641: Policy and Management for Housing and Lands		90	83
-	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	5	5
08 36 47	Office Supervisor	1	1
08 28 44	Special Clerical Officer	1	-
08 17 41	Clerical officer	38	38
08 33 50	Confidential Secretary	4	4
08 27 48	Senior Word Processing Operator	1	-
08 16 40	Word Processing Operator	8	8
22 10 35	Receptionist/Telephone Operator	3	3
24 26 33	Head Office Care Attendant	2	2
24 08 25	Office Care Attendant	11	6
24 11 32	Drivers	8	8
24 02 21	General Worker	2	2
24 07 27	Stores Attendant	2	2
Programme 642: Social Housing Development		21	19
02 68 75	Principal Assistant Secretary	1	1
02 43 63	Assistant Secretary	1	1
08 28 45	Executive Officer	1	2
08 36 47	Office Supervisor	1	1
08 17 41	Clerical officer	5	3
08 33 50	Confidential Secretary	1	1
08 16 40	Word Processing Operator	3	2
26 00 84	Chief Housing Development Officer	-	-
	Principal Housing Development Officer	-	-
26 48 63	Housing Development Officer	1	1
23 25 52	Social Facilitator	-	-

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
08 48 61	Housing Officer	1	1
08 24 50	Assistant Housing Officer	1	1
08 28 45	Executive Assistant	1	1
08 15 41	Housing Clerk	2	2
24 08 25	Housing Attendant	2	2
Programme 643: Land Management and Physical Planning		328	328
Sub-Programme 64301: Land Use Planning		56	52
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	1
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	4
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	11
26 51 62	Senior Development Control Officer	1	1
26 34 53	Development Control Officer	6	5
26 42 55	Senior Planning Assistant	1	1
08 28 45	Executive Officer	2	2
08 17 41	Clerical Officer	6	4
08 33 50	Confidential Secretary	2	2
08 16 40	Word Processing Operator	2	2
24 08 25	Office Care Attendant	2	2
12 00 89	Chairperson, Planning Appeals Tribunal	1	-
12 00 85	Deputy Chairperson, Planning Appeals Tribunal	1	-
08 45 64	Secretary, Planning Appeals Tribunal	1	-
08 46 68	Secretary, National Planning and Development Commission	1	-

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Sub-Programme 64302: Land Management		272	276
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	10	10
26 43 63	Surveyor	28	28
26 50 56	Principal Surveying & Mapping Assistant	1	-
26 41 50	Senior Survey Technician	9	9
26 20 44	Survey Technician	27	27
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	10	10
26 18 20	Trainee Cartographer	-	7
26 11 41	Plan and Records Officer	1	1
04 15 37	Plan and Printing Operator	1	1
24 27 39	Head, Survey Field Worker	16	16
24 12 32	Survey Field Worker/Senior Survey Field Worker	80	80
16 14 39	Machine Binder	1	1
02 43 63	Assistant Secretary	2	3
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	3	3
08 17 41	Clerical Officer	9	7
08 33 50	Confidential Secretary	1	1
08 16 40	Word Processing Operator	9	8
24 08 25	Office Care Attendant	6	6
24 11 32	Drivers	17	17
Total Funded Positions		439	430