

VOTE 4-1: VICE PRIME MINISTER'S OFFICE, MINISTRY OF HOUSING AND LANDS

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 4-1 TOTAL EXPENDITURE	1,480,704	1,800,000	1,550,000	1,389,000
<i>of which</i>				
Recurrent	286,329	312,800	328,200	323,000
Capital	1,194,375	1,487,200	1,221,800	1,066,000
Sub-Head 4 -101: GENERAL	75,028	96,560	95,300	93,300
Recurrent Expenditure	74,888	88,960	92,200	93,100
Capital Expenditure	139	7,600	3,100	200
Sub-Head 4 -102: SOCIAL HOUSING DEVELOPMENT	67,978	1,071,490	815,200	662,300
Recurrent Expenditure	65,001	52,490	53,200	53,300
Capital Expenditure	2,977	1,019,000	762,000	609,000
Sub-Head 4 -103: LAND MANAGEMENT AND PHYSICAL PLANNING	1,337,699	631,950	639,500	633,400
Recurrent Expenditure	146,440	171,350	182,800	176,600
Capital Expenditure	1,191,259	460,600	456,700	456,800
TOTAL	1,480,704	1,800,000	1,550,000	1,389,000

Sub-Head 4 -101: General

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		74,888	88,960	92,200	93,100
21	Compensation of Employees	56,402	71,357	74,697	75,597
21110	Personal Emoluments	49,820	62,998	66,405	67,405
.001	Basic Salary	40,864	48,896	52,253	53,153
	Vice Prime Minister	-	2,340	2,340	2,340
	Minister	1	-	-	-
	Permanent Secretary	-	1,368	1,368	1,368
	Deputy Permanent Secretary	2	2,080	2,880	2,880
	Assistant Permanent Secretary	7	3,300	3,400	3,505
	Chief Technical Officer	1	1,224	1,224	1,224
	Manager, Financial Operations	1	670	688	706

VOTE 4-1: Vice Prime Minister's Office, Ministry of Housing and Lands - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Assistant Manager, Financial Operations	1	1	576	598	614	634
	Senior Financial Operations Officer (<i>Personal</i>)	2	-	990	-	-	-
	Financial Officer/ Senior Financial Officer	6	7	2,191	2,677	2,744	2,818
	Manager (Procurement and Supply)	1	1	630	652	670	688
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	2	335	521	669	694
	Office Management Executive	3	3	468	1,250	1,470	1,506
	Office Management Assistant	7	12	2,575	3,535	3,758	3,898
	Office Supervisor	1	1	375	389	399	399
	Management Support Officer	54	53	10,837	13,300	14,806	15,016
	Confidential Secretary	8	8	3,092	3,162	3,206	3,238
	Word Processing Operator	9	11	1,656	2,968	3,039	3,149
	Receptionist/Telephone Operator	4	4	619	675	688	702
	Head Office Care Attendant	2	2	302	480	500	520
	Office Care Attendant/ Senior Office Care Attendant	14	17	2,016	2,544	2,601	2,659
	Driver	21	21	4,190	4,390	4,407	4,423
	General Worker	2	2	350	375	379	379
	Stores Attendant	2	2	369	398	403	407
	Total	150	160				
.002	Salary Compensation - 2015			-	1,252	1,252	1,252
.004	Allowances			2,015	2,500	2,500	2,500
.005	Extra Assistance			2,441	2,900	2,900	2,900
.006	Cash in lieu of Leave			1,384	2,400	2,400	2,400
.009	End-of-year Bonus			2,403	4,150	4,200	4,300
.010	Service to Mauritius Programme			713	900	900	900
21111	Other Staff Costs			6,132	7,492	7,392	7,292
.001	Wages			156	200	200	200
.002	Travelling and Transport			4,267	5,567	5,567	5,567
.100	Overtime			1,709	1,700	1,600	1,500
.200	Staff Welfare			-	25	25	25
21210	Social Contributions			451	867	900	900
22	Goods and Services			18,486	17,603	17,503	17,503
22010	Cost of Utilities			2,357	2,450	2,450	2,450
22020	Fuel and Oil			765	765	765	765
22030	Rent			9,645	9,300	9,300	9,300

VOTE 4-1: Vice Prime Minister's Office, Ministry of Housing and Lands - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22040	Office Equipment and Furniture	294	300	300	300
22050	Office Expenses	1,069	1,220	1,120	1,120
22060	Maintenance	1,151	1,200	1,200	1,200
22070	Cleaning Services	138	145	145	145
22100	Publications and Stationery	1,398	1,070	1,070	1,070
22120	Fees	429	600	600	600
22180	Overseas Travel (Mission and Capacity Building)	880	-	-	- (NI)
22900	Other Goods and Services	360	553	553	553
Capital Expenditure		139	7,600	3,100	200
31	Acquisition of Non-Financial Assets	139	7,600	3,100	200
		Project Value Rs 000			
31122	Other Machinery and Equipment				
.802	Aquisition of IT Equipment	-	500	-	-
.999	Aquisition of other Machinery & Equipment	139	100	100	100
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure	-	7,000	3,000	100
TOTAL		75,028	96,560	95,300	93,300

Sub-Head 4-102: Social Housing Development

Recurrent Expenditure				65,001	52,490	53,200	53,300
21	Compensation of Employees			4,403	4,481	5,141	5,241
21110	Personal Emoluments	In Post 2014	Funded 2015/16	3,606	3,976	4,641	4,746
.001	Basic Salary			2,768	3,063	3,728	3,833
	Chief Housing Development Officer	-	-	-	-	-	-
	Principal Housing Development Officer	1	1	578	615	634	651
	Housing Development Officer	1	4	335	922	1,535	1,587
	Housing Officer	1	-	450	-	-	-
	Assistant Housing Officer	1	1	308	321	330	339
	Executive Assistant (Housing)	1	1	281	300	309	318
	Housing Clerk	2	2	410	481	496	514
	Housing Attendant	2	2	406	424	424	424
	Total	9	11				
.002	Salary Compensation - 2015			-	72	72	72
.004	Allowances			111	65	65	65
.006	Cash in lieu of Leave			272	235	235	235
.009	End-of-year Bonus			455	541	541	541
21111	Other Staff Costs			728	430	425	420
.002	Travelling and Transport			616	350	350	350
.100	Overtime			112	70	65	60
.200	Staff Welfare			-	10	10	10
21210	Social Contributions			69	75	75	75

VOTE 4-1: Vice Prime Minister's Office, Ministry of Housing and Lands - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22	Goods and Services	1,744	2,009	2,059	2,059
22010	Cost of Utilities	118	125	125	125
22020	Fuel and Oil	44	44	44	44
22030	Rent	496	500	500	500
22040	Office Equipment and Furniture	174	200	200	200
22050	Office Expenses	172	210	260	260
22060	Maintenance	118	135	135	135
22070	Cleaning Services	6	15	15	15
22100	Publications and Stationery	118	125	125	125
22120	Fees	477	625	625	625
22900	Other Goods and Services	21	30	30	30
25	Subsidies	41,179	29,000	29,000	29,000
25110	Non-Financial Public Corporations				
.004	NHDC	33,014	19,000	19,000	19,000
	(a) Exchange Losses on other Loans	19,500	-	-	-
	(b) Housing Loans	13,514	19,000	19,000	19,000
25120	Financial Public Corporations				
.002	Subsidy to MHC (Housing Loans)	8,165	10,000	10,000	10,000
28	Other Expense	17,675	17,000	17,000	17,000
28212	Transfers to Households				
.023	NHDC - Syndics for maintenance of NHDC housing estates	17,675	17,000	17,000	17,000
Capital Expenditure		2,977	1,019,000	762,000	609,000
28	Other Expense	2,977	766,000	519,000	584,000
28222	Transfers to Households				
	<i>of which</i>				
.012	Casting of Roof Slab Grant		110,000	110,000	110,000
.013	Rehabilitation of Infrastructure of NHDC Estates	960,600	175,000	114,000	66,000
.015	Transfer of Title deeds of ex-CHA houses	505	1,000	1,000	1,000
.016	Transfer of Title deeds of land/houses		10,000	9,000	7,000
.017	Construction of Social Housing Units	1,587,170	470,000	285,000	400,000
31	Acquisition of Non-Financial Assets	-	23,000	23,000	-
31113	Other Structures				
.037	Off-site Infrastructure Works for Social Housing	82,500	23,000	23,000	-
32	Acquisition of Financial Assets	-	230,000	220,000	25,000
32145	Loans				
.506	Loans to NHDC		230,000	220,000	25,000
TOTAL		67,978	1,071,490	815,200	662,300

VOTE 4-1: Vice Prime Minister's Office, Ministry of Housing and Lands - continued

Sub-Head 4-103: Land Management and Physical Planning

Rs 000

Item No.	Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure				146,440	171,350	182,800	176,600
21	Compensation of Employees			112,129	123,823	127,003	128,803
21110	Personal Emoluments	In Post	Funded	99,068	111,533	114,743	116,593
.001	Basic Salary	2014	2015/16	81,218	90,824	93,907	95,757
	Chief Town and Country Planning Officer	1	1	1,062	1,068	1,068	1,068
	Deputy Chief Town and Country Planning Officer	1	1	920	960	960	960
	Principal Town and Country Planning Officer	6	6	4,452	4,516	4,642	4,707
	Senior Town and Country Planning Officer	3	6	1,601	3,200	3,525	3,600
	Town and Country Planning Officer	7	9	2,348	2,794	3,288	3,369
	Chief Technical Design Officer	1	1	612	634	652	670
	Principal Technical Design Officer	1	1	522	544	561	578
	Senior Technical Design Officer	3	3	1,053	1,396	1,396	1,396
	Technical Design Officer	9	9	2,155	2,763	2,831	2,902
	Trainee Technical Design Officer	-	1	-	150	150	150
	Senior Development Control Officer	1	1	468	356	367	378
	Development Control Officer	8	10	1,784	2,288	2,353	2,425
	Senior Planning Assistant (Personal)	1	1	421	425	425	425
	Chief Surveyor	1	1	1,062	1,068	1,068	1,068
	Deputy Chief Surveyor	3	3	2,866	2,952	2,952	2,952
	Principal Surveyor	11	11	8,018	8,194	8,342	8,493
	Senior Surveyor	15	15	7,333	7,619	7,881	7,945
	Surveyor	31	42	10,366	13,885	14,178	14,697
	Trainee Surveyor	16	6	3,293	1,143	1,215	1,240
	Senior Survey Technician	10	10	3,825	3,936	4,001	4,058
	Survey Technician	14	31	3,347	6,055	6,700	6,900
	Chief Cartographer	1	1	745	749	749	749
	Principal Cartographer	2	2	1,170	1,195	1,213	1,231
	Senior Cartographer (Personal)	4	4	1,943	1,993	2,029	2,029
	Cartographer/Senior Cartographer	18	18	4,426	4,606	4,733	4,868
	Plan and Records Officer (Personal)	1	1	290	302	311	320
	Plan and Printing Operator	1	1	263	275	284	293
	Head, Survey Field Worker	16	16	4,633	4,834	4,890	4,906
	Survey Field Worker/Senior Survey Field Worker	60	63	10,240	10,924	11,143	11,380
	Total	246	275				

VOTE 4-1: Vice Prime Minister's Office, Ministry of Housing and Lands - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
.002	Salary Compensation - 2015	-	1,980	1,980	1,980
.004	Allowances	2,310	2,525	2,550	2,550
.005	Extra Assistance	4,067	4,300	4,300	4,300
.006	Cash in Lieu of Leave	3,746	3,506	3,506	3,506
.009	End-of-year Bonus	7,727	8,398	8,500	8,500
21111	Other Staff Costs	11,869	11,085	11,035	10,985
.002	Travelling and Transport	11,100	10,665	10,665	10,665
.100	Overtime	769	400	350	300
.200	Staff Welfare	-	20	20	20
21210	Social Contributions	1,192	1,205	1,225	1,225
22	Goods and Services	24,896	35,997	44,267	36,267
22010	Cost of Utilities	1,474	1,650	1,650	1,650
22020	Fuel and Oil	862	860	860	860
22030	Rent	9,622	9,660	9,660	9,660
22040	Office Equipment and Furniture	491	500	500	500
22050	Office Expenses	821	885	885	885
22060	Maintenance	667	675	675	675
22070	Cleaning Services	105	110	110	110
22100	Publications and Stationery	1,281	1,355	1,355	1,355
22120	Fees	1,365	1,330	1,600	1,600
22130	Studies and Surveys				
.002	Hydrographic Surveys by Indian Navy	7	700	700	700
.003	Land Use Planning and Management	7,168	12,000	25,000	17,000
	<i>(a) Studies for Reviews of Urban Outline Schemes</i>	7,168	-	-	-
	<i>(b) Review of District Outline Planning Scheme</i>	-	4,000	15,000	10,000
	<i>(c) Review of National Land Development Strategy</i>	-	8,000	10,000	7,000
.008	National Spatial Data Infrastructure	-	5,000	-	-
22900	Other Goods and Services	1,033	1,272	1,272	1,272
26	Grants	9,415	11,530	11,530	11,530
26210	Contribution to International Organisations				
.129	International Hydrographic Organisation	480	550	550	550
.182	Regional Centre for Mapping of Resources for Development	23	1,800	1,800	1,800
26313	Extra-Budgetary Units				
.091	Town and Country Planning Board	8,912	9,180	9,180	9,180
Capital Expenditure		1,191,259	460,600	456,700	456,800
31	Acquisition of Non-Financial Assets	1,191,259	460,600	456,700	456,800
31121	Transport Equipment				
.801	Acquisition of Vehicles	3,762	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	4,158	4,200	4,200	3,700
.810	Acquisition of Land Surveying Equipment	1,865	2,500	2,500	2,500
.999	Acquisition of Other Machinery and Equipment	948	1,000	1,000	1,000

VOTE 4-1: Vice Prime Minister's Office, Ministry of Housing and Lands - *continued*

		Rs 000			
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
31132	Intangible Fixed Assets				
					Project Value Rs 000
.101	LAVIMS Project	40,519	51,900	48,000	48,100
	<i>(a) LAVIMS maintenance support</i>	32,184	33,000	33,000	33,000
	<i>(b) Renewal of Oracle licence</i>	1,682	1,855	2,000	2,100
	<i>(c) Retention Money</i>	-	13,200	-	-
	<i>(d) Enhancements</i>	6,653	1,845	-	-
	<i>(e) Digital State Land Register</i>	-	2,000	13,000	13,000
.801	Acquisition of Software	956	1,000	1,000	1,500
31410	Non-Produced Assets				
.801	Acquisition of Land	1,139,051	400,000	400,000	400,000
TOTAL		1,337,699	631,950	639,500	633,400

Notes on the Ministry

Mission Statement

- To formulate appropriate land use and planning policies for the optimisation of land resources, sustainable development of Mauritius and the well-being of the population, in line with the national development strategy and growth trajectory.
- To facilitate access to affordable housing for the different and evolving needs of present and future generations.

Strategic Direction

- Review the National Housing Programme to cater for different categories of beneficiaries with different income levels.
- Ensure land availability for housing development.
- Promote greater home ownership through different housing schemes, including the Roof Slab Grant scheme and foster greater social integration through the development of mixed housing schemes within the Housing Estates.
- Review the physical development plans to provide the necessary opportunities for development to take place and improve the legislative and institutional framework for better performance of planning services.
- Review the policy framework governing allocation and management of State Lands to enhance fairness, transparency and accountability.
- Develop the National Spatial Data Infrastructure to generate reliable and real time data for decision-making by stakeholders.

Key Actions for 2015/2016

- Launching the process for the revision of the National Development Strategy with the award of contract for consultancy services after international tendering exercise.
- Preparation of the New Planning Legislation to respond to new challenges in land management and claims for corporation completed before end of December 2015.
- Provision of some 2,000 housing units and some 300 serviced lots; and securing about 125 arpents of land for future social housing projects.
- Granting some 600 leases for both new and renewal cases, including to beneficiaries of NHDC housing units (actual 2014: 475).
- Some 200 tertiary geodetic control points to be provided to improve the reliability and effectiveness of cadastral surveys (actual 2014: 180).
- Some 30,000 Parcel Identification Numbers to be delivered to facilitate land registration (actual 2014: 23,000).

Human Resource Allocation

The Ministry has 446 funded positions for 2015/2016.