

## **Strategic Note**

### **Mission Statement**

- To have an efficient land planning system for effective management, use and release of lands for development and conservation.
- To modernize and provide a platform for operational excellence in land information, cartographic services and surveying for land allocation in a transparent and equitable manner.
- To facilitate access to affordable housing for the different and evolving needs of present and future generations.

### **Strategic Direction 2016-2019**

- Modernize land management system and hydrographic services to better service the needs of public and private stakeholders through improved legislative, institutional, planning and technological instruments.
- Promote home ownership through different housing schemes and foster social integration through the development of mixed housing schemes within Housing Estates.

### **Main Achievements for FY 2015/16**

- New Policy Framework for allocation of State land put in place to ensure fairness and transparency.
- Size of a social housing unit constructed by NHDC increased from 39 m<sup>2</sup> to 50 m<sup>2</sup>.
- 1,900 families as at 30 June 2016 have benefited from the Roof Slab Grant Scheme, with increase in grant per family and eligibility extended to families earning up to Rs 15,000 monthly.
- 345 families have become owners of the plots of State land on which stand their ex-CHA housing units.
- Some 1,300 housing units and 400 serviced lots are under construction, out of which 655 housing units and 184 serviced lots have been completed.
- As at 30 June 2016, 2,257 plots of State land leases as building site approved for sale, 375 lease agreements signed, 25,025 Parcel Identification Numbers issued and 200 tertiary control points placed with a view to densifying the Geodic Control Network.
- Digital State Land Register piloted for the district of Savanne.
- Debt recovery unit put in place since February 2015 to recoup arrears payment of rentals plus interest, resulting in arrears collection of Rs 114.7 m as at 30 June 2016.
- Delineation of High Water Line of mainland Mauritius, survey of nine navigable passes and check survey of Port Louis harbour carried out. Hydrographic data provided to relevant stakeholders for Storm Surge Model, Tsunami Inundation Model, Deep Ocean Water Applications and Renewable Energy Road Map.

**Key Actions for FY 2016/17**

<b>Key Action</b>	<b>Key Performance Indicator</b>	<b>Target</b>
Mid-term review of the National Development Strategy	Draft report on review of the National Development Strategy produced	Jun 2017
New Planning and Development Bill to consolidate planning legislation	New Planning and Development Bill introduced in National Assembly	Feb 2017
Mandatory Land Parcel Plan in all deeds of transfer of ownership rights in application of the Cadastral Survey Act 2011	Land Parcel Plan introduced in all deeds of transfer of ownership rights	Jun 2017
Construction of social housing units	Number of social housing units constructed	1,900
Completion of rehabilitation works in NHDC Housing Estates to improve living conditions of residents	Number of NHDC Housing Estates rehabilitated	6
Preparation of Topographic maps to help in Disaster Risk Management	Number of Topographic Maps prepared out of the 37 identified regions	30
Hydrographic support to Rodrigues and Agalega and design of marine charts covering the Republic of Mauritius to support safe and efficient navigation	1. Hydrographic support extended to Rodrigues and Agalega	Jun 2017
	2. Number of marine charts designed	7

**Human Resource Allocation**

The Ministry has 469 funded positions for FY 2016/17.

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

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>VOTE 4-1 TOTAL EXPENDITURE</b>	1,759,688	<b>2,262,000</b>	2,163,000	1,824,000
<i>of which</i>				
Recurrent	292,180	397,500	411,900	400,200
Capital	1,467,508	1,864,500	1,751,100	1,423,800
<b>Sub-Head 4 -101: GENERAL</b>	94,396	126,000	127,000	125,000
Recurrent Expenditure	93,819	119,600	123,400	124,400
Capital Expenditure	578	6,400	3,600	600
<b>Sub-Head 4 -102: SOCIAL HOUSING DEVELOPMENT</b>	915,061	1,348,000	1,364,000	1,063,000
Recurrent Expenditure	37,423	60,000	61,000	61,000
Capital Expenditure	877,638	1,288,000	1,303,000	1,002,000
<b>Sub-Head 4 -103: LAND MANAGEMENT AND PHYSICAL PLANNING</b>	750,230	788,000	672,000	636,000
Recurrent Expenditure	160,938	217,900	227,500	214,800
Capital Expenditure	589,292	570,100	444,500	421,200
<b>TOTAL</b>	<b>1,759,688</b>	<b>2,262,000</b>	<b>2,163,000</b>	<b>1,824,000</b>

**Sub-Head 4 -101: General**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>		<b>93,819</b>	<b>119,600</b>	<b>123,400</b>	<b>124,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>68,910</b>	<b>80,895</b>	<b>84,695</b>	<b>85,695</b>
21110	Personal Emoluments	59,509	72,120	75,870	76,870
.001	Basic Salary	45,841	56,320	59,811	60,770
	Vice Prime Minister	2,340	2,436	2,436	2,436
	Permanent Secretary	1,416	1,464	1,464	1,464
	Deputy Permanent Secretary	1,440	2,723	2,750	2,805
	Assistant Permanent Secretary	3,996	3,515	3,550	3,621
	Chief Technical Officer	1,106	1,320	1,320	1,320
	Manager, Financial Operations	738	756	756	756
	Assistant Manager, Financial Operations	601	678	685	698
	Financial Officer/ Senior Financial Officer	2,953	4,050	4,293	4,378

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

				Rs 000			
Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Manager (Procurement and Supply)	1	1	678	736	744	756
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	2	366	550	859	876
	Internal Control Officer/Senior Internal Control Officer	-	1	-	200	404	412
	Office Management Executive	3	3	1,508	1,700	1,717	1,743
	Office Management Assistant	7	12	2,398	3,160	3,863	3,940
	Office Supervisor	1	1	409	434	434	434
	Management Support Officer	54	56	11,760	14,305	14,543	14,834
	Confidential Secretary	8	10	2,300	4,050	4,600	4,600
	Senior Word Processing Operator	-	1	-	316	325	350
	Word Processing Operator	9	8	2,877	3,022	3,495	3,564
	Receptionist/Telephone Operator	4	4	694	808	813	830
	Head Office Auxiliary	2	2	257	576	576	576
	Office Auxiliary/Senior Office Auxiliary	14	18	2,448	3,286	3,395	3,463
	Driver	21	22	4,759	4,975	5,151	5,254
	General Worker	2	10	389	800	1,178	1,200
	Stores Attendant	2	2	408	460	460	460
	<b>Total</b>	<b>151</b>	<b>176</b>				
.002	Salary Compensation			888	-	-	-
.004	Allowances			2,447	3,000	3,000	3,000
.005	Extra Assistance			4,625	5,600	5,600	5,600
.006	Cash in lieu of Leave			1,797	2,500	2,500	2,500
.009	End-of-year Bonus			3,614	4,700	4,959	5,000
.010	Service to Mauritius Programme			296	-	-	-
21111	Other Staff Costs			8,777	8,025	8,025	8,025
.001	Wages			165	-	-	-
.002	Travelling and Transport			5,303	5,500	5,500	5,500
.100	Overtime			3,310	2,500	2,500	2,500
.200	Staff Welfare			-	25	25	25
21210	Social Contributions			624	750	800	800
<b>22</b>	<b>Goods and Services</b>			<b>24,909</b>	<b>38,705</b>	<b>38,705</b>	<b>38,705</b>
22010	Cost of Utilities			4,453	4,500	4,500	4,500
22020	Fuel and Oil			632	765	765	765
22030	Rent			12,383	26,640	26,640	26,640
22040	Office Equipment and Furniture			403	300	300	300
22050	Office Expenses			1,209	1,000	1,000	1,000
22060	Maintenance			2,228	2,030	2,030	2,030
22070	Cleaning Services			141	150	150	150
22100	Publications and Stationery			2,451	1,470	1,470	1,470
22120	Fees			593	900	900	900
22900	Other Goods and Services			416	950	950	950

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

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Capital Expenditure</b>		<b>578</b>	<b>6,400</b>	<b>3,600</b>	<b>600</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>578</b>	<b>6,400</b>	<b>3,600</b>	<b>600</b>
	Project Value Rs 000				
31122	Other Machinery and Equipment				
.802	Aquisition of IT Equipment	205	300	500	300
.999	Aquisition of other Machinery & Equipment	100	100	100	100
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure	10,400	273	6,000	3,000
<b>TOTAL</b>		<b>94,396</b>	<b>126,000</b>	<b>127,000</b>	<b>125,000</b>

**Sub-Head 4-102: Social Housing Development**

Rs 000

<b>Recurrent Expenditure</b>				<b>37,423</b>	<b>60,000</b>	<b>61,000</b>	<b>61,000</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>3,695</b>	<b>4,425</b>	<b>5,170</b>	<b>5,370</b>
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	3,287	3,930	4,605	4,775
.001	Basic Salary			2,808	3,300	3,885	3,990
	Chief Housing Development Officer	-	-	-	-	-	-
	Principal Housing Development Officer	1	1	697	717	724	738
	Housing Development Officer	1	4	576	992	1,559	1,620
	Assistant Housing Officer	1	1	375	387	391	398
	Executive Assistant (Housing)	1	1	338	359	360	370
	Housing Clerk	2	2	595	604	610	623
	Housing Attendant	1	1	227	241	241	241
	<b>Total</b>	<b>7</b>	<b>10</b>				
.002	Salary Compensation			46	-	-	-
.004	Allowances			62	110	110	110
.006	Cash in lieu of Leave			168	250	285	335
.009	End-of-year Bonus			203	270	325	340
21111	Other Staff Costs			374	440	510	540
.002	Travelling and Transport			308	350	420	450
.100	Overtime			65	80	80	80
.200	Staff Welfare			-	10	10	10
21210	Social Contributions			34	55	55	55
<b>22</b>	<b>Goods and Services</b>			<b>1,993</b>	<b>1,575</b>	<b>1,830</b>	<b>1,630</b>
22010	Cost of Utilities			117	125	130	130
22020	Fuel and Oil			37	50	50	50
22030	Rent			719	-	-	-
22040	Office Equipment and Furniture			198	200	200	200
22050	Office Expenses			159	210	210	210
22060	Maintenance			34	135	335	135
22070	Cleaning Services			13	15	15	15
22100	Publications and Stationery			99	125	125	125
22120	Fees			608	680	730	730
22900	Other Goods and Services			10	35	35	35

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

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>25</b>	<b>Subsidies</b>	<b>15,730</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
25110	Non-Financial Public Corporations				
.004	NHDC	4,799	28,000	28,000	28,000
25120	Financial Public Corporations				
.002	Subsidy to MHC (Housing Loans)	10,931	10,000	10,000	10,000
<b>28</b>	<b>Other Expense</b>	<b>16,006</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
28212	Transfers to Households				
.023	NHDC - Syndics for maintenance of NHDC housing estates	16,006	16,000	16,000	16,000
<b>Capital Expenditure</b>		<b>877,638</b>	<b>1,288,000</b>	<b>1,303,000</b>	<b>1,002,000</b>
		Project Value Rs 000			
<b>28</b>	<b>Other Expense</b>	<b>639,325</b>	<b>1,078,000</b>	<b>1,283,000</b>	<b>982,000</b>
28222	Transfers to Households				
.012	Casting of Roof Slab Grant	109,999	110,000	110,000	110,000
.013	Rehabilitation of Infrastructure of NHDC housing estates	1,029,520	59,424	157,000	71,000
.015	Transfer of Title deeds of ex-CHA houses	224	1,000	1,000	1,000
.017	Construction of Social Housing Units	5,742,430	812,000	1,015,000	800,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>8,314</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>
31113	Other Structures				
.037	Off-site Infrastructure Works for Social Housing	8,314	10,000	20,000	20,000
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>230,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>
32145	Loans				
.506	Loans to NHDC	230,000	200,000	-	-
<b>TOTAL</b>		<b>915,061</b>	<b>1,348,000</b>	<b>1,364,000</b>	<b>1,063,000</b>

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

Rs 000

<b>Recurrent Expenditure</b>				<b>160,938</b>	<b>217,900</b>	<b>227,500</b>	<b>214,800</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>121,702</b>	<b>138,665</b>	<b>142,499</b>	<b>144,531</b>
21110	Personal Emoluments	In Post	Funded	109,506	125,395	129,179	131,161
.001	Basic Salary	Jun 16	2016/17	88,416	104,261	107,850	109,686
	Chief Town and Country Planning Officer	1	1	1,104	1,140	1,140	1,140
	Deputy Chief Town and Country Planning Officer	1	1	996	1,032	1,032	1,032
	Principal Town and Country Planning Officer	6	6	4,780	5,072	5,072	5,072
	Senior Town and Country Planning Officer	3	6	2,184	3,748	3,785	3,839

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

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Town and Country Planning Officer	3	11	2,306	4,084	5,929	6,050
	Chief Technical Design Officer	1	1	666	717	717	717
	Principal Technical Design Officer	1	1	569	600	600	600
	Senior Technical Design Officer	3	3	1,469	1,524	1,524	1,524
	Technical Design Officer	9	9	2,364	2,942	2,982	3,040
	Trainee Technical Design Officer	-	1	-	176	176	176
	Senior Development Control Officer	1	1	-	381	385	393
	Development Control Officer	10	13	2,691	3,225	3,535	3,755
	Senior Planning Assistant (Personal)	1	1	443	461	461	461
	Secretary National Planning and Development Commission	-	-	-	-	-	-
	Chief Surveyor	1	1	1,104	1,140	1,140	1,140
	Deputy Chief Surveyor	3	3	3,060	3,096	3,096	3,096
	Principal Surveyor	11	12	8,317	8,867	9,290	9,475
	Senior Surveyor	15	15	7,366	7,881	7,960	8,120
	Surveyor	34	42	13,508	16,952	17,130	17,490
	Trainee Surveyor	16	6	2,219	1,091	1,091	1,091
	Secretary, Morcellement Board	-	-	-	-	-	-
	Principal Survey Technician	-	-	-	-	-	-
	Senior Survey Technician	10	10	4,156	4,630	4,665	4,685
	Survey Technician	29	31	3,083	6,700	6,767	6,834
	Chief Cartographer	1	1	676	756	778	800
	Principal Cartographer	2	2	1,172	1,297	1,316	1,316
	Senior Cartographer (Personal)	4	3	1,918	1,650	1,650	1,650
	Cartographer/Senior Cartographer	18	18	5,374	6,174	6,350	6,527
	Trainee Cartographer	-	2	-	344	351	357
	Plan and Records Officer (Personal)	1	1	323	353	363	372
	Plan and Printing Operator	1	1	296	325	335	344
	Head, Survey Field Worker	16	16	4,937	5,586	5,654	5,722
	Survey Field Worker/Senior Survey Field Worker	62	63	11,335	12,142	12,326	12,568
	Machine Minder/Senior Machine Minder (Bindery) (Roster)	-	1	-	175	250	300
	<b>Total</b>	<b>264</b>	<b>283</b>				
.002	Salary Compensation			1,643	-	-	-
.004	Allowances			2,142	2,675	2,675	2,675
.005	Extra Assistance			6,518	5,200	5,200	5,200
.006	Cash in Lieu of Leave			3,502	4,000	4,000	4,000
.009	End-of-year Bonus			7,285	9,259	9,454	9,600

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

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
21111	Other Staff Costs	11,059	11,970	11,970	11,970
.002	Travelling and Transport	10,663	11,550	11,550	11,550
.100	Overtime	396	400	400	400
.200	Staff Welfare	-	20	20	20
21210	Social Contributions	1,137	1,300	1,350	1,400
<b>22</b>	<b>Goods and Services</b>	<b>29,068</b>	<b>67,210</b>	<b>72,776</b>	<b>57,744</b>
22010	Cost of Utilities	1,643	1,800	1,800	1,800
22020	Fuel and Oil	712	860	860	860
22030	Rent	13,984	-	-	- f(1)
22040	Office Equipment and Furniture	475	500	500	500
22050	Office Expenses	820	885	885	885
22060	Maintenance	688	40,750	40,750	40,750
	<i>of which</i>				
.013	LAVIMS	-	40,000	40,000	40,000 f(3)
22070	Cleaning Services	110	110	110	110
22100	Publications and Stationery	1,272	2,680	2,680	2,680
22120	Fees	1,321	3,650	3,716	3,684 f(4)
22130	Studies and Surveys	6,919	14,600	20,100	5,100
.002	Hydrographic Surveys by Indian Navy	927	1,100	1,100	1,100
.003	Land Use Planning and Management	5,992	11,500	17,000	2,000
	<i>(a) Review of District Outline Planning Scheme</i>	-	-	2,000	2,000
	<i>(b) Review of National Land Development Strategy</i>	5,992	10,000	15,000	-
	<i>(c) Consolidation of Planning Policy Guideline 1</i>	-	1,500	-	-
.008	National Spatial Data Infrastructure	-	2,000	2,000	2,000
22900	Other Goods and Services	1,125	1,375	1,375	1,375
<b>26</b>	<b>Grants</b>	<b>10,168</b>	<b>12,025</b>	<b>12,225</b>	<b>12,525</b>
26210	Contribution to International Organisations				
.129	International Hydrographic Organisation	544	500	500	500
.182	Regional Centre for Mapping of Resources for Development	1,965	2,025	2,025	2,025
26313	Extra-Budgetary Units	7,659	9,500	9,700	10,000
.091	Town and Country Planning Board	7,659	9,500	9,700	10,000
<b>Capital Expenditure</b>		<b>589,292</b>	<b>570,100</b>	<b>444,500</b>	<b>421,200</b>
<b>28</b>	<b>Other Expenses</b>				
			Project Value Rs 000		
28222	Transfer to Households	-	4,000	4,000	4,000
.016	Transfer of Title deeds of land/houses	-	4,000	4,000	4,000 f(2)
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>589,292</b>	<b>566,100</b>	<b>440,500</b>	<b>417,200</b>
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	8,000	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	2,914	1,000	1,000	1,000
.810	Acquisition of Land Surveying Equipment	1,528	1,500	2,000	2,000
.999	Acquisition of Other Machinery and Equipment	1,168	500	1,000	1,000



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

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
31132	Intangible Fixed Assets				
.101	LAVIMS Project	44,620	54,600	36,000	13,000
	<i>Of which:</i>				
	(a) LAVIMS maintenance support	37,990	-	-	- f(3)
	(b) Renewal of Oracle licence	2,030	-	-	- f(4)
	(c) Retention Money	2,600	12,600	-	-
	(d) Digital State Land Register	-	2,000	13,000	13,000
	(e) Hardware Replacement	-	40,000	23,000	-
.801	Acquisition of Software	-	500	500	200
31410	Non-Produced Assets				
.801	Acquisition of Land	539,062	500,000	400,000	400,000
<b>TOTAL</b>		<b>750,230</b>	<b>788,000</b>	<b>672,000</b>	<b>636,000</b>

f(1) Item 'Rent of building' centralised in Sub-Head 4 -101: General

f(2) Item 'Transfer of Title deeds of land/houses' transferred from Sub-Head 4-102: Social Housing Development to Sub-Head 4-103: Land Management and Physical Planning

f(3) and f(4): Items transferred from capital expenditure to recurrent expenditure.