

VOTE 5-1: VICE-PRIME MINISTER'S OFFICE, MINISTRY OF HOUSING AND LANDS

SUMMARY OF EXPENDITURE

Rs 000				
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 5-1 TOTAL EXPENDITURE	2,262,000	2,162,000	2,380,000	1,970,000
<i>of which</i>				
Recurrent	397,500	406,000	418,000	414,000
Capital	1,864,500	1,756,000	1,962,000	1,556,000
Sub-Head 5 -101: GENERAL	126,000	134,900	133,900	132,700
Recurrent Expenditure	119,600	128,500	130,300	131,600
Capital Expenditure	6,400	6,400	3,600	1,100
Sub-Head 5 -102: SOCIAL HOUSING DEVELOPMENT	1,348,000	1,228,100	1,554,300	1,190,000
Recurrent Expenditure	60,000	54,500	48,900	49,100
Capital Expenditure	1,288,000	1,173,600	1,505,400	1,140,900
Sub-Head 5 -103: LAND MANAGEMENT AND PHYSICAL PLANNING	788,000	799,000	691,800	647,300
Recurrent Expenditure	217,900	223,000	238,800	233,300
Capital Expenditure	570,100	576,000	453,000	414,000
TOTAL	2,262,000	2,162,000	2,380,000	1,970,000

Sub-Head 5-101: General

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
Recurrent Expenditure		119,600	128,500	130,300	131,600
21	Compensation of Employees	80,895	86,445	88,445	89,745
21110	Personal Emoluments	72,120	77,595	79,595	80,895
.001	Basic Salary	56,320	61,595	63,495	64,680
	Vice-Prime Minister	2,436	2,436	2,436	2,436
	Permanent Secretary	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	2,723	2,516	2,584	2,656
	Assistant Permanent Secretary	3,515	3,341	3,448	3,561
	Chief Technical Officer	1,320	1,320	1,320	1,320
	Manager, Financial Operations	756	756	756	756
	Assistant Manager, Financial Operations	678	1,239	1,275	1,317
	Principal Financial Operations Officer	-	1,090	1,090	1,090
	Financial Officer/ Senior Financial Officer	4,050	3,500	3,603	3,706
	Assistant Financial Officer	-	200	267	271

VOTE 5-1: Vice-Prime Minister's Office, Ministry of Housing and Lands - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Manager (Procurement and Supply)	1	1	736	756	756	756
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	550	413	424	435
	Assistant Procurement and Supply Officer	-	1	-	200	267	271
	Principal Internal Control Officer	-	1	-	432	443	454
	Internal Control Officer/Senior Internal Control Officer	1	-	200	-	-	-
	Office Management Executive	3	4	1,700	2,200	2,273	2,346
	Office Management Assistant	12	12	3,160	4,240	4,328	4,439
	Office Supervisor	-	2	434	701	723	745
	Management Support Officer	55	56	14,305	15,261	15,945	16,167
	Confidential Secretary	10	11	4,050	4,280	4,399	4,520
	Senior Word Processing Operator	1	1	316	381	390	400
	Word Processing Operator	8	8	3,022	2,269	2,340	2,418
	Receptionist/Telephone Operator	4	4	808	705	718	732
	Head Office Auxiliary	2	2	576	576	595	613
	Office Auxiliary/Senior Office Auxiliary	17	18	3,286	3,447	3,549	3,617
	Driver	21	22	4,975	6,183	6,379	6,428
	Stores Attendant	2	2	460	457	461	470
	General Worker	10	10	800	1,232	1,262	1,292
	Total	170	181				
.002	Salary Compensation			-	300	300	300
.004	Allowances			3,000	3,000	3,000	3,000
.005	Extra Assistance			5,600	5,000	5,000	5,000
.006	Cash in lieu of Leave			2,500	2,500	2,500	2,500
.009	End-of-year Bonus			4,700	5,200	5,300	5,415
21111	Other Staff Costs			8,025	8,025	8,025	8,025
.002	Travelling and Transport			5,500	5,500	5,500	5,500
.100	Overtime			2,500	2,500	2,500	2,500
.200	Staff Welfare			25	25	25	25
21210	Social Contributions			750	825	825	825
22	Goods and Services			38,705	42,055	41,855	41,855
22010	Cost of Utilities			4,500	3,600	3,600	3,600
22020	Fuel and Oil			765	1,200	1,200	1,200
22030	Rent			26,640	29,675	29,675	29,675
22040	Office Equipment and Furniture			300	300	300	300
22050	Office Expenses			1,000	1,100	1,100	1,100
22060	Maintenance			2,030	2,400	2,400	2,400
22070	Cleaning Services			150	290	290	290
22100	Publications and Stationery			1,470	1,470	1,470	1,470
22120	Fees			900	900	900	900
22900	Other Goods and Services			950	1,120	920	920
	<i>of which</i>						
.955	Gender Mainstreaming			-	200	-	-

VOTE 5-1: Vice-Prime Minister's Office, Ministry of Housing and Lands - continued

						Rs 000			
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned			
Capital Expenditure			6,400	6,400	3,600	1,100			
31	Acquisition of Non-Financial Assets		6,400	6,400	3,600	1,100			
		Project Value Rs 000							
31122	Other Machinery and Equipment								
.802	Aquisition of IT Equipment		300	300	300	300			
.999	Aquisition of other Machinery & Equipment		100	100	100	100			
31132	Intangible Fixed Assets								
.401	Upgrading of ICT Infrastructure		6,000	6,000	3,200	700			
TOTAL			126,000	134,900	133,900	132,700			

Sub-Head 5-102: Social Housing Development

						Rs 000			
Recurrent Expenditure			60,000	54,500	48,900	49,100			
21	Compensation of Employees		4,425	6,865	7,265	7,465			
21110	Personal Emoluments		3,930	6,370	6,770	6,970			
.001	Basic Salary		3,300	5,496	5,890	6,074			
		In Post Mar 17							
		Funded 2017/18							
		1	1	-	1,068	1,068			
		-	1	717	312	624			
		4	7	992	2,498	2,546			
		1	1	387	392	403			
		1	1	359	364	372			
		2	2	604	615	630			
		1	1	241	247	247			
		10	14						
.002	Salary Compensation		-	21	21	21			
.004	Allowances		110	160	125	125			
.006	Cash in lieu of Leave		250	250	250	250			
.009	End-of-year Bonus		270	443	484	500			
21111	Other Staff Costs		440	440	440	440			
.002	Travelling and Transport		350	350	350	350			
.100	Overtime		80	80	80	80			
.200	Staff Welfare		10	10	10	10			
21210	Social Contributions		55	55	55	55			
22	Goods and Services		1,575	1,635	1,635	1,635			
22010	Cost of Utilities		125	125	125	125			
22020	Fuel and Oil		50	50	50	50			
22040	Office Equipment and Furniture		200	200	200	200			
22050	Office Expenses		210	170	170	170			
22060	Maintenance		135	135	135	135			
22070	Cleaning Services		15	115	115	115			
22100	Publications and Stationery		125	125	125	125			
22120	Fees		680	680	680	680			
22900	Other Goods and Services		35	35	35	35			

VOTE 5-1: Vice-Prime Minister's Office, Ministry of Housing and Lands - continued

					Rs 000	
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
25	Subsidies	38,000	30,000	24,000	24,000	
25110	Non-Financial Public Corporations					
.004	National Housing Development Company Ltd (NHDC) - (Housing Loans)	28,000	20,000	24,000	24,000	
25120	Financial Public Corporations					
.002	Mauritius Housing Company Ltd - (Housing Loans)	10,000	10,000	-	-	
28	Other Expense	16,000	16,000	16,000	16,000	
28212	Transfers to Households					
.023	NHDC - Syndics for Maintenance of NHDC Housing Estates	16,000	16,000	16,000	16,000	
Capital Expenditure		1,288,000	1,173,600	1,505,400	1,140,900	
28	Other Expense	1,078,000	1,163,600	1,495,400	730,900	
28222	Transfers to Households					
.012	Casting of Roof Slab Grant	110,000	100,000	100,000	100,000	
.013	Rehabilitation of Infrastructure of NHDC Housing Estates	155,000	163,400	95,200	30,700	
.015	Transfer of Title deeds of ex-CHA Houses	1,000	200	200	200	
.017	Construction of Social Housing Units	812,000	900,000	1,300,000	600,000	f(1)
31	Acquisition of Non-Financial Assets	10,000	10,000	10,000	10,000	
31113	Other Structures					
.037	Off-site Infrastructure Works for Social Housing	10,000	10,000	10,000	10,000	
32	Acquisition of Financial Assets	200,000	-	-	400,000	
32145	Loans					
.506	National Housing Development Company Ltd	200,000	-	-	400,000	
TOTAL		1,348,000	1,228,100	1,554,300	1,190,000	

Sub-Head 5-103: Land Management and Physical Planning

					Rs 000			
Recurrent Expenditure					217,900	223,000	238,800	233,300
21	Compensation of Employees				138,665	149,030	153,362	156,292
21110	Personal Emoluments	In Post	Funded		125,395	134,660	138,992	141,922
.001	Basic Salary	Mar 17	2017/18		104,261	112,320	116,352	119,032
	Chief Town and Country Planning Officer	-	1		1,140	1,140	1,140	1,140
	Deputy Chief Town and Country Planning Officer	1	2		1,032	1,992	2,028	2,100
	Principal Town and Country Planning Officer	6	6		5,072	5,142	5,276	5,323
	Senior Town and Country Planning Officer	6	6		3,748	3,829	3,846	3,963
	Town and Country Planning Officer	11	13		4,084	4,980	5,124	5,268
	Chief Technical Design Officer	1	1		717	717	717	717
	Principal Technical Design	-	1		600	600	620	640

f(1): Provision excludes additional social housing units to be constructed and funded through Special Purpose Vehicle

VOTE 5-1: Vice-Prime Minister's Office, Ministry of Housing and Lands - *continued*

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Senior Technical Design Officer	3	3	1,524	1,623	1,678	1,678
	Technical Design Officer	8	9	2,942	3,008	3,086	3,110
	Trainee Technical Design Officer	1	5	176	860	885	899
	Senior Development Control Officer	-	1	381	381	391	400
	Development Control Officer	5	13	3,225	3,457	3,555	3,635
	Senior Planning Assistant (Personal)	1	1	461	461	461	461
	Secretary National Planning and Development Commission	-	-	-	-	-	-
	Chief Surveyor	1	1	1,140	1,140	1,140	1,140
	Deputy Chief Surveyor	3	3	3,096	3,312	3,312	3,312
	Principal Surveyor	12	12	8,867	9,508	9,796	10,084
	Senior Surveyor	15	15	7,881	9,797	10,072	10,347
	Surveyor	31	42	16,952	17,253	18,889	19,421
	Trainee Surveyor	10	-	1,091	-	-	-
	Secretary, Morcellement Board	-	-	-	-	-	-
	Principal Survey Technician	-	1	-	508	527	545
	Senior Survey Technician	10	10	4,630	4,665	4,815	4,959
	Survey Technician	30	33	6,700	7,885	8,080	8,295
	Chief Cartographer	1	1	756	780	800	823
	Principal Cartographer	2	3	1,297	1,916	1,975	2,033
	Senior Cartographer (Personal)	3	2	1,650	1,100	1,137	1,173
	Cartographer/Senior Cartographer	18	18	6,174	6,330	6,490	6,665
	Trainee Cartographer	-	-	344	-	-	-
	Plan and Records Officer (Personal)	1	1	353	365	372	382
	Archives Officer/Senior Archives Officer	-	1	-	137	275	283
	Head, Survey Field Worker	16	16	5,586	5,621	5,789	5,917
	Survey Field Worker/Senior Survey Field Worker	61	63	12,142	13,303	13,482	13,710
	Machine Minder/Senior Machine Minder (Bindery) (Roster)	-	1	175	175	250	256
	Plan and Printing Operator	1	1	325	335	344	353
	Total	258	286				
.002	Salary Compensation			-	440	440	440
.004	Allowances			2,675	3,000	3,000	3,000
.005	Extra Assistance			5,200	5,200	5,200	5,200
.006	Cash in Lieu of Leave			4,000	4,300	4,300	4,300
.009	End-of-year Bonus			9,259	9,400	9,700	9,950
21111	Other Staff Costs			11,970	12,970	12,970	12,970
.002	Travelling and Transport			11,550	12,550	12,550	12,550
.100	Overtime			400	400	400	400
.200	Staff Welfare			20	20	20	20
21210	Social Contributions			1,300	1,400	1,400	1,400

VOTE 5-1: Vice-Prime Minister's Office, Ministry of Housing and Lands - continued

				Rs 000	
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
22	Goods and Services	67,210	62,845	73,413	64,983
22010	Cost of Utilities	1,800	1,600	1,600	1,600
22020	Fuel and Oil	860	1,200	1,200	1,200
22040	Office Equipment and Furniture	500	500	500	500
22050	Office Expenses	885	960	960	960
22060	Maintenance	40,750	41,000	41,000	41,000
	<i>of which</i>				
.013	LAVIMS	40,000	40,000	40,000	40,000
22070	Cleaning Services	110	225	225	225
22100	Publications and Stationery	2,680	2,380	2,380	2,380
22120	Fees	3,650	3,730	3,798	3,868
	<i>of which</i>				
.023	Fees icw Oracle License	2,200	2,280	2,348	2,418
22130	Studies and Surveys	14,600	9,500	20,000	11,500
.002	Hydrographic Surveys by Indian Navy	1,100	2,000	2,000	2,000
.003	Land Use Planning and Management	11,500	6,500	18,000	9,500
	<i>(a) Review of National Land Development Strategy</i>	<i>10,000</i>	<i>3,000</i>	<i>15,000</i>	<i>7,000</i>
	<i>(b) Review of District Outline Planning Scheme</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,000</i>
	<i>(c) Consolidation of Planning Policy Guideline 1</i>	<i>1,500</i>	<i>1,500</i>	<i>-</i>	<i>-</i>
	<i>(d) Creation of a Council of Professional Planners</i>	<i>-</i>	<i>100</i>	<i>100</i>	<i>100</i>
	<i>(e) Creation of a Council of Professional Surveyors</i>	<i>-</i>	<i>400</i>	<i>400</i>	<i>400</i>
	<i>(f) Land Survey</i>	<i>-</i>	<i>1,500</i>	<i>2,500</i>	<i>-</i>
.008	National Spatial Data Infrastructure	2,000	1,000	-	-
22900	Other Goods and Services	1,375	1,750	1,750	1,750
26	Grants	12,025	11,125	12,025	12,025
26210	Contribution to International Organisations				
.129	International Hydrographic Organisation	500	500	500	500
.182	Regional Centre for Mapping of Resources for Development	2,025	2,025	2,025	2,025
26313	Extra-Budgetary Units				
.091	Town and Country Planning Board	9,500	8,600	9,500	9,500
Capital Expenditure		570,100	576,000	453,000	414,000
28	Other Expense	4,000	1,000	1,000	1,500
28222	Transfer to Households				
.016	Transfer of Title deeds of land/houses	4,000	1,000	1,000	1,500
31	Acquisition of Non-Financial Assets	566,100	575,000	452,000	412,500
31121	Transport Equipment				
.801	Acquisition of Vehicles	8,000	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	1,500	1,400	300
.810	Acquisition of Land Surveying Equipment	1,500	2,000	2,200	2,200
.999	Acquisition of Other Machinery and Equipment	500	600	400	-

VOTE 5-1: Vice-Prime Minister's Office, Ministry of Housing and Lands - *continued*

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
31132	Intangible Fixed Assets	Project Value	55,100	70,900	48,000	10,000
.101	LAVIMS Project	Rs 000	54,600	70,600	48,000	10,000
	(a) Retention Money		12,600	12,600	-	-
	(b) Digital State Land Register	28,000	2,000	15,000	10,000	3,000
	(c) Hardware Replacement	63,000	40,000	40,000	23,000	-
	(d) Enhancements (State Land Register GIS)	25,000	-	3,000	15,000	7,000
.801	Acquisition of Software		500	300	-	-
31410	Non-Produced Assets					
.801	Acquisition of Land		500,000	500,000	400,000	400,000
TOTAL			788,000	799,000	691,800	647,300