

**VOTE 22-1: MINISTRY OF HOUSING AND LANDS**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>VOTE 22-1 TOTAL EXPENDITURE</b>	2,162,000	<b>2,566,000</b>	2,010,000	1,258,000
<i>of which</i>				
Recurrent	406,000	438,400	457,400	471,400
Capital	1,756,000	2,127,600	1,552,600	786,600
<b>Sub-Head 22-101: GENERAL</b>	134,900	129,800	131,700	130,100
Recurrent Expenditure	128,500	125,700	127,500	128,900
Capital Expenditure	6,400	4,100	4,200	1,200
<b>Sub-Head 22-102: SOCIAL HOUSING DEVELOPMENT</b>	1,228,100	1,631,000	1,208,300	444,400
Recurrent Expenditure	54,500	73,000	77,300	77,400
Capital Expenditure	1,173,600	1,558,000	1,131,000	367,000
<b>Sub-Head 22-103: LAND MANAGEMENT AND PHYSICAL PLANNING</b>	799,000	805,200	670,000	683,500
Recurrent Expenditure	223,000	239,700	252,600	265,100
Capital Expenditure	576,000	565,500	417,400	418,400
<b>TOTAL</b>	<b>2,162,000</b>	<b>2,566,000</b>	<b>2,010,000</b>	<b>1,258,000</b>

**Sub-Head 22-101: General**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
<b>Recurrent Expenditure</b>		<b>128,500</b>	<b>125,700</b>	<b>127,500</b>	<b>128,900</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,436</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance				
	(1) Vice-Prime Minister	2,436	-	-	-
	(2) Minister	-	2,400	2,400	2,400
	<b>Total</b>	<b>1</b>	<b>1</b>		
<b>21</b>	<b>Compensation of Employees</b>	<b>84,009</b>	<b>81,070</b>	<b>82,870</b>	<b>84,270</b>
21110	Personal Emoluments	75,159	72,120	73,920	75,320
.001	Basic Salary	59,159	56,790	58,450	59,755
	(1) Permanent Secretary	1,464	1,464	1,464	1,464
	(2) Deputy Permanent Secretary	2,516	2,607	2,674	2,775
	(3) Assistant Permanent Secretary	3,341	3,278	3,388	3,498
	(4) Chief Technical Officer	1,320	1,320	1,320	1,320
	(5) Manager, Financial Operations	756	756	756	756
	(6) Assistant Manager, Financial Operations	1,239	1,277	1,316	1,355

**VOTE 22-1: Ministry of Housing and Lands - continued**

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
(7)	Principal Financial Operations Officer	2	2	1,090	1,090	1,090	1,090
(8)	Financial Officer/ Senior Financial Officer	7	5	3,500	3,075	3,100	3,130
(9)	Assistant Financial Officer	1	3	200	685	690	710
(10)	Manager (Procurement and Supply)	1	1	756	756	756	756
(11)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	413	424	435	446
(12)	Assistant Procurement and Supply Officer	1	1	200	366	375	390
(13)	Principal Internal Control Officer	1	1	432	413	424	435
(14)	Office Management Executive	4	4	2,200	2,263	2,336	2,410
(15)	Office Management Assistant	12	12	4,240	3,884	3,995	4,107
(16)	Office Supervisor	2	2	701	300	600	625
(17)	Management Support Officer	56	56	15,261	13,775	14,129	14,518
(18)	Executive Officer (Ex-SMEDA)	-	1	-	400	400	400
(19)	Clerical Officer/Higher Clerical Officer (Ex-SMEDA)	-	1	-	300	300	300
(20)	Confidential Secretary	11	11	4,280	4,407	4,683	4,777
(21)	Senior Word Processing Operator	1	1	381	381	381	381
(22)	Word Processing Operator	8	8	2,269	1,542	1,572	1,603
(23)	Receptionist/Telephone Operator	4	4	705	701	719	737
(24)	Head Office Auxiliary	2	2	576	576	576	576
(25)	Office Auxiliary/Senior Office Auxiliary	18	18	3,447	3,350	3,417	3,485
(26)	Driver	22	22	6,183	5,739	5,854	5,971
(27)	Stores Attendant	2	2	457	461	470	480
(28)	General Worker	10	10	1,232	1,200	1,230	1,260
	<b>Total</b>	<b>180</b>	<b>182</b>				
.002	Salary Compensation			300	1,000	1,000	1,000
.004	Allowances			3,000	3,000	3,000	3,000
.005	Extra Assistance			5,000	4,000	4,000	4,000
.006	Cash in lieu of Leave			2,500	2,500	2,500	2,500
.009	End-of-year Bonus			5,200	4,830	4,970	5,065
21111	Other Staff Costs			8,025	8,125	8,125	8,125
.002	Travelling and Transport			5,500	5,600	5,600	5,600
.100	Overtime			2,500	2,500	2,500	2,500
.200	Staff Welfare			25	25	25	25
21210	Social Contributions			825	825	825	825
<b>22</b>	<b>Goods and Services</b>			<b>42,055</b>	<b>42,230</b>	<b>42,230</b>	<b>42,230</b>
22010	Cost of Utilities			3,600	3,575	3,575	3,575
22020	Fuel and Oil			1,200	1,200	1,200	1,200
22030	Rent			29,675	29,675	29,675	29,675
22040	Office Equipment and Furniture			300	700	700	700
22050	Office Expenses			1,100	1,000	1,000	1,000

**VOTE 22-1: Ministry of Housing and Lands - continued**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22060	Maintenance	2,400	2,400	2,400	2,400
22070	Cleaning Services	290	290	290	290
22100	Publications and Stationery	1,470	1,470	1,470	1,470
22120	Fees	900	800	800	800
22900	Other Goods and Services	1,120	1,120	1,120	1,120
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
<b>Capital Expenditure</b>		<b>6,400</b>	<b>4,100</b>	<b>4,200</b>	<b>1,200</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,400</b>	<b>4,100</b>	<b>4,200</b>	<b>1,200</b>
	Project Value Rs 000				
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	300	-	-	-
.999	Acquisition of Other Machinery & Equipment	100	-	-	-
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure	6,000	4,100	4,200	1,200
<b>TOTAL</b>		<b>134,900</b>	<b>129,800</b>	<b>131,700</b>	<b>130,100</b>

**Sub-Head 22-102: Social Housing Development**

Rs 000

<b>Recurrent Expenditure</b>		<b>54,500</b>	<b>73,000</b>	<b>77,300</b>	<b>77,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>6,865</b>	<b>6,720</b>	<b>7,020</b>	<b>7,120</b>
21110	Personal Emoluments	6,370	6,258	6,558	6,658
.001	Basic Salary	5,496	5,352	5,636	5,728
(1)	Chief Housing Development Officer	1,068	1,032	1,068	1,068
(2)	Principal Housing Development Officer	312	280	636	651
(3)	Housing Development Officer	2,498	2,425	2,288	2,336
(4)	Assistant Housing Officer (Personal)	392	390	401	412
(5)	Executive Assistant (Housing) (Personal)	364	363	372	381
(6)	Housing Clerk (Personal)	615	615	624	633
(7)	Housing Attendant (Personal)	247	247	247	247
	<b>Total</b>	<b>14</b>	<b>14</b>		
.002	Salary Compensation	21	85	85	85
.004	Allowances	160	160	160	160
.006	Cash in lieu of Leave	250	200	200	200
.009	End-of-year Bonus	443	461	477	485
21111	Other Staff Costs	440	400	400	400
.002	Travelling and Transport	350	350	350	350
.100	Overtime	80	40	40	40
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	55	62	62	62
<b>22</b>	<b>Goods and Services</b>	<b>1,635</b>	<b>1,280</b>	<b>1,280</b>	<b>1,280</b>
22010	Cost of Utilities	125	80	80	80
22020	Fuel and Oil	50	40	40	40
22040	Office Equipment and Furniture	200	120	120	120
22050	Office Expenses	170	100	100	100
22060	Maintenance	135	80	80	80

**VOTE 22-1: Ministry of Housing and Lands - continued**

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22070	Cleaning Services		115	100	100	100
22100	Publications and Stationery		125	85	85	85
22120	Fees		680	640	640	640
22900	Other Goods and Services		35	35	35	35
<b>25</b>	<b>Subsidies</b>		<b>30,000</b>	<b>49,000</b>	<b>53,000</b>	<b>53,000</b>
25110	Non-Financial Public Corporations					
.004	National Housing Development Company Ltd - Housing Loans		20,000	21,000	25,000	25,000
25120	Financial Public Corporations					
.002	Mauritius Housing Company Ltd - Interest Subsidy		10,000	28,000	28,000	28,000
<b>28</b>	<b>Other Expense</b>		<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
28212	Transfers to Households					
.023	Syndics for Maintenance of NHDC Housing Estates		16,000	16,000	16,000	16,000
<b>Capital Expenditure</b>			<b>1,173,600</b>	<b>1,558,000</b>	<b>1,131,000</b>	<b>367,000</b>
<b>28</b>	<b>Other Expense</b>	Project Value Rs 000	<b>1,163,600</b>	<b>1,543,000</b>	<b>1,116,000</b>	<b>352,000</b>
28222	Transfers to Households					
.012	Casting of Roof Slab Grant Scheme		100,000	100,000	100,000	100,000
.013	Rehabilitation of Infrastructure of NHDC Housing Estates		163,400	176,300	173,300	106,100
.015	Transfer of Title deeds of ex-CHA Houses	5,000	200	200	200	200
.017	Construction of Social Housing Units		900,000	1,266,500	842,500	145,700 <i>f(1)</i>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>10,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
31113	Other Structures					
.037	Off-site Infrastructure Works for Social Housing	200,000	10,000	15,000	15,000	15,000
<b>TOTAL</b>			<b>1,228,100</b>	<b>1,631,000</b>	<b>1,208,300</b>	<b>444,400</b>

**Sub-Head 22-103: Land Management and Physical Planning**

Rs 000

<b>Recurrent Expenditure</b>				<b>223,000</b>	<b>239,700</b>	<b>252,600</b>	<b>265,100</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>149,030</b>	<b>156,970</b>	<b>163,770</b>	<b>166,700</b>
21110	Personal Emoluments	Funded	Funded	134,660	142,450	149,250	152,180
.001	Basic Salary	2017/18	2018/19	112,320	113,430	119,720	122,460
(1)	Chief Town and Country Planning Officer	1	1	1,140	1,140	1,140	1,140
(2)	Deputy Chief Town and Country Planning Officer	2	2	1,992	2,064	2,064	2,064
(3)	Principal Town and Country Planning Officer	6	6	5,142	4,204	5,050	5,098
(4)	Senior Town and Country Planning Officer	6	6	3,829	3,742	3,859	3,976
(5)	Town and Country Planning Officer	13	14	4,980	5,532	5,684	5,835
(6)	Chief Technical Design Officer	1	1	717	688	707	713

*f(1): Provision excludes 6,800 new social housing units.*

**VOTE 22-1: Ministry of Housing and Lands - continued**

Rs 000

Item No.	Details	Funded		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		2017/18	2018/19				
(7)	Principal Technical Design Officer	1	1	600	600	600	600
(8)	Senior Technical Design Officer	3	3	1,623	1,525	1,580	1,635
(9)	Technical Design Officer	9	8	3,008	2,331	2,535	2,609
(10)	Trainee Technical Design Officer	5	5	860	875	892	892
(11)	Senior Development Control Officer	1	1	381	381	390	400
(12)	Development Control Officer	13	13	3,457	4,198	4,662	4,790
(13)	Senior Planning Assistant <i>(Personal)</i>	1	1	461	461	461	461
(14)	Secretary, National Planning and Development Commission <i>(New)</i>	-	-	-	-	-	-
(15)	Chief Surveyor	1	1	1,140	1,140	1,140	1,140
(16)	Deputy Chief Surveyor	3	3	3,312	3,062	3,096	3,204
(17)	Principal Surveyor	12	14	9,508	11,850	12,260	12,588
(18)	Senior Surveyor	15	17	9,797	11,060	11,281	11,507
(19)	Surveyor	32	36	15,928	15,560	15,870	16,096
(20)	Trainee Surveyor	10	6	1,325	1,325	1,325	1,325
(21)	Secretary, Morcellement Board	-	-	-	-	-	-
(22)	Principal Survey Technician	1	1	508	512	531	549
(23)	Senior Survey Technician	10	10	4,665	4,447	4,801	4,966
(24)	Survey Technician	33	43	7,885	8,526	9,592	10,112
(25)	Chief Cartographer	1	1	780	800	800	800
(26)	Principal Cartographer	3	3	1,916	1,955	2,014	2,014
(27)	Senior Cartographer <i>(Personal)</i>	2	2	1,100	1,089	1,089	1,089
(28)	Cartographer/Senior Cartographer	18	17	6,330	5,500	6,814	6,962
(29)	Trainee Cartographer	-	-	-	-	-	-
(30)	Plan and Records Officer <i>(Personal)</i>	1	1	365	372	372	372
(31)	Archives Officer/Senior Archives Officer	1	1	137	274	282	289
(32)	Head, Survey Field Worker	16	16	5,621	5,306	5,455	5,600
(33)	Survey Field Worker/Senior Survey Field Worker	63	63	13,303	12,485	12,759	13,010
(34)	Machine Minder/Senior Machine Minder (Bindery) <i>(on roster)</i>	1	1	175	90	270	279
(35)	Plan and Printing Operator	1	1	335	336	345	345
	<b>Total</b>	<b>286</b>	<b>299</b>				
.002	Salary Compensation			440	1,600	1,600	1,600
.004	Allowances			3,000	3,000	3,000	3,000
.005	Extra Assistance			5,200	10,520	10,520	10,520
.006	Cash in Lieu of Leave			4,300	4,300	4,300	4,300
.009	End-of-year Bonus			9,400	9,600	10,110	10,300

**VOTE 22-1: Ministry of Housing and Lands - continued**

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
21111	Other Staff Costs	12,970	13,020	13,020	13,020
.002	Travelling and Transport	12,550	12,600	12,600	12,600
.100	Overtime	400	400	400	400
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	1,400	1,500	1,500	1,500
<b>22</b>	<b>Goods and Services</b>	<b>62,845</b>	<b>71,575</b>	<b>77,495</b>	<b>87,065</b>
22010	Cost of Utilities	1,600	1,500	1,500	1,500
22020	Fuel and Oil	1,200	1,200	1,200	1,200
22040	Office Equipment and Furniture	500	450	450	450
22050	Office Expenses	960	860	860	860
22060	Maintenance	41,000	42,375	41,875	41,875
	<i>of which</i>				
.013	LAVIMS	40,000	41,000	41,000	41,000
22070	Cleaning Services	225	225	225	225
22100	Publications and Stationery	2,380	2,365	2,365	2,365
22120	Fees	3,730	4,350	4,770	4,840
22130	Studies and Surveys	9,500	16,500	22,500	32,000
.002	Hydrographic Surveys by Indian Navy	2,000	2,000	2,000	2,000
.003	Land Use Planning and Management	6,500	14,000	20,500	30,000
	<i>of which</i>				
	(a) Review of National Land Development Strategy	3,000	10,000	20,000	30,000
	(b) Consolidation of Planning Policy Guideline 1	1,500	1,000	-	-
	(c) Creation of a Council of Professional Planners	100	500	500	-
.008	National Spatial Data Infrastructure	1,000	500	-	-
22900	Other Goods and Services	1,750	1,750	1,750	1,750
<b>26</b>	<b>Grants</b>	<b>11,125</b>	<b>11,155</b>	<b>11,335</b>	<b>11,335</b>
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	8,600	8,630	8,810	8,810
<b>Capital Expenditure</b>		<b>576,000</b>	<b>565,500</b>	<b>417,400</b>	<b>418,400</b>
<b>28</b>	<b>Other Expense</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>
28222	Transfer to Households				
.016	Transfer of Title deeds of land/houses	1,000	500	500	500
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>575,000</b>	<b>565,000</b>	<b>416,900</b>	<b>417,900</b>
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	3,000	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,500	1,000		
.810	Acquisition of Land Surveying Equipment	2,000	4,500	2,000	2,000
.999	Acquisition of Other Machinery and Equipment	600	9,600	600	600

**VOTE 22-1: Ministry of Housing and Lands - continued**

Rs 000

Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
31132	Intangible Fixed Assets	Project Value				
.101	LAVIMS Project	Rs 000	70,600	46,600	14,000	15,000
	<i>of which:</i>					
	(a) Retention Money		12,600	12,600	-	-
	(b) Digital State Land Register	28,000	15,000	24,000	4,000	-
	(c) Hardware Replacement		40,000	10,000	-	-
	(d) Enhancements (State Land Register GIS)	25,000	3,000	-	10,000	15,000
.801	Acquisition of Software		300	300	300	300
31410	Non-Produced Assets					
.801	Acquisition of Land		500,000	500,000	400,000	400,000
<b>TOTAL</b>			<b>799,000</b>	<b>805,200</b>	<b>670,000</b>	<b>683,500</b>