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## **PART A: OVERVIEW OF THE MINISTRY**

### **I. STRATEGIC NOTE**

#### **1. Major**

##### **Achievements for 2012**

#### **Housing**

- 508 housing units allocated at 10 sites, namely at Glen Park, Roche Bois, La Tour Koenig, Plaine Magnien, Britannia, Grand Bel Air, Calebasses, Cottage, D'Epinay and Camp Diable.
- Rs 68M disbursed to 1,107 eligible beneficiaries under the Casting of Roof Slabs Grant Scheme as at 31 October 2012.
- 700 additional occupiers of ex-CHA houses became owners of the plot of land on which their building stands.
- 41 Syndics set up in NHDC housing estates.
- 775 owners of ex-CHA housing units provided with financial assistance in terms of legal and other charges as well as waiving off of price of land.

#### **Land Use Planning**

- Design sheet issued for Desalination Plant and Waste Water Treatment Plant.
- Design Guidance reviewed in respect of the following developments and facilities: Industry, Tall Buildings, Design for Sloping Sites, Individual Dwelling House, Commercial site, Access for People with Disabilities, Roads and Utilities.
- Planning Policy Guidance issued on locations and siting of Filling Stations.
- Planning Policy Guidance prepared in respect of Sustainable Development and Energy Efficiency, Heritage Conservation and Residential Morcellement Development.
- Guidelines prepared for development on campement sites.
- 4 Urban profiling reports prepared and approved by UN-Habitat.
- 1<sup>st</sup> Draft final Urban Outline Planning Schemes prepared.
- 298 morcellement permits issued as at 31 October 2012.
- 135 appeal cases cleared by the Town and Country Planning Board as at 31 October 2012.

#### **Land Management**

- Hydrographic surveys completed from Le Morne to Le Chaland and from Flic en Flac to Albion
- Following the proclamation of several sections of the Cadastral Survey Act 2011, substantial part of the Digital Cadastral Database completed and a network of 60 secondary geodetic control points established.

- Regulations for the “Use of Parcel Identification Number (PIN)” in force as from 5 March 2012.
- 127.46 ha of land acquired for implementation of public investment projects as at 31 October 2012.
- 1,770 lease agreements drawn up as at 31 October 2012. Revenue collected from leases as at 31 October 2012 amounted to Rs863.89M.

**2. Major Constraints  
and Challenges and  
how they are being  
addressed**

**Housing**

- Delays in allocating contracts for social housing projects due to non-responsiveness to tender requirements.
  - Procurement methods such as launching tenders on a Bill of Quantities (BOQ) procurement method will be envisaged.
  - The Ministry will implement a housing project on a pilot basis.
- Rental Market in the housing sector is partly inactive.
  - Review of the Landlord and Tenant Act to facilitate access to privately rented houses to middle income group.

**Land Use Planning**

- Need for an updated and regularly reviewed sustainable planning framework to ensure development occurs in a planned and orderly manner:-
  - More regular review of spatial development plans at national, local and area-wise levels/scales.
  - Inadequate and insufficient expertise in human resources addressed through merging of Town and Country Planning Board (TCPB) and recruitment of additional Planners.
  - Conducting training sessions for Planners at central and local government and awareness sessions for Board of Investment (BOI) and other stakeholders on a regular basis.

**Land Management**

- Delay in the process of land acquisition for major development projects.
  - Setting up of committees, led by Ministry of Housing and Lands, in line Ministries where major infrastructure projects are being undertaken to follow up the process of land acquisition.
- Delay in the processing of application for leases.
  - Processes for grant of lease enhanced through a computerized State land register and lease administration system.
- Delay in the payment of compensation for land acquisition.
  - Appropriate legislation introduced for prompt payment on land acquisition.

**3. Strategic**

**Housing**

**Direction  
2013-2015**

- Develop mixed housing projects under the National Housing Programme to promote social integration.
- Ensure timely implementation of rehabilitation works in and maintenance of NHDC housing estates.

**Land Use Planning**

- Ensure sustainable and efficient spatial planning.

**Land Management**

- Enhance the LAVIMS system to integrate State land and allow instant updating of transactions.

**Priority objectives and major services to be provided for 2013-2015**

**Programme 641: Policy and Management for Housing and Lands**

- Priority Objectives:
- Provide a more efficient service in terms of land use planning and management and provision of housing to targeted population
- Major Services:
- Formulation of policies and guidelines for a more effective and efficient delivery of services
  - Provision of legal, institutional and regulatory framework for land use planning and land management to meet development goals

**Programme 642: Social Housing Development**

- Priority Objectives:
- Provide 10,000 housing units for low income groups and 5,000 housing units or serviced lots for lower middle and middle income families during the next 10 years.
- Major Services:
- Provision of affordable housing units to low income families.
  - Provision of serviced plots of land to the lower and middle income families.
  - Grant for casting of roof slab to low income families to complete the construction of their housing unit for income threshold validated through the Social Register of Mauritius (SRM).
  - Rehabilitation of NHDC Housing Estates.

**Programme 643: Land Management and Physical Planning**

***Sub-programme 64301: Land Use Planning***

- Priority Objectives:
- Ensure that development is undertaken in a planned and sustainable manner.
- Major Services:
- Review and preparation of Planning Policy Guidance, Outline Planning Schemes, Planning Policy Guidelines and National Land Development Strategy.
  - Issue of planning clearances in respect of major development projects on State lands.
  - Preparation of Area Action Plans.
  - Issue of morcellement permits.

**Ministry of Housing and Lands - continued**

**Sub-programme 64302: Land Management**

- Priority Objectives:
- Timely acquisition of private lands for Government projects and payment of compensation.
  - Full operationalisation of LAVIMS to provide for secure land transactions.
  - Safety of navigation under Safety of Life at Sea (SOLAS) Convention within our Exclusive Economic Zone.

- Major Services:
- Administration and lease of State lands.
  - Provision of detailed geodetic control points for cadastral surveys.
  - Updating, enhancing and maintaining the LAVIMS Digital Cadastre.
  - Provision of Hydrographic Services.
  - Issue of PIN for land transactions.

**II. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
641	Policy and Management for Housing and Lands	61,162,000	64,116,000	63,764,000	64,253,000
642	Social Housing Development	299,981,000	246,030,000	253,354,000	253,177,000
643	Land Management and Physical Planning	448,245,000	446,521,000	420,574,000	417,512,000
64301	Land Use Planning	69,003,000	52,301,000	65,276,000	64,739,000
64302	Land Management	379,242,000	394,220,000	355,298,000	352,773,000
	<b>Total</b>	<b>809,388,000</b>	<b>756,667,000</b>	<b>737,692,000</b>	<b>734,942,000</b>

**III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
641	Policy and Management for Housing and Lands	111	107	25%	24%
642	Social Housing Development	21	21	5%	5%
643	Land Management and Physical Planning	313	321	70%	71%
64301	Land Use Planning	55	64	12%	14%
64302	Land Management	258	257	58%	57%
	<b>Total</b>	<b>445</b>	<b>449</b>	<b>100%</b>	<b>100%</b>

**PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION**

<b>PROGRAMME 641: Policy and Management for Housing and Lands</b>						
<b>Outcome:</b> Increased home ownership and efficiently managed land resources						
<b>Outcome Indicator</b>			<b>2011 Actual</b>	<b>2013 Target</b>	<b>2015 Target</b>	<b>2022 Target</b>
% of household owning their houses			88.9	89	89.1	89.5
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2011 Actual</b>	<b>2013 Targets</b>	<b>2014 Targets</b>	<b>2015 Targets</b>
Office of the Minister; Office of the Senior Chief Executive and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	Aug	May	May	May
		SS2: % of relevant budget measures implemented according to published timetable	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	90%	90%	95%	95%
<b>PROGRAMME 642: Social Housing Development</b>						
<b>Outcome:</b> Increased access to affordable housing						
<b>Outcome Indicator</b>			<b>2011 Actual</b>	<b>2013 Target</b>	<b>2015 Target</b>	<b>2022 Target</b>
% of 10,000 housing units and 5,000 serviced lots completed			4%	15%	39%	100%
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2011 Actual</b>	<b>2013 Targets</b>	<b>2014 Targets</b>	<b>2015 Targets</b>
Housing Division	S1: Affordable housing to low income families	SS1: Completion stage of housing units <i>Batch I - 500 Units</i>	-	40%	80%	100%
		<i>Batch II - 700 Units</i>	-	30%	70%	90%
	S2: Serviced plots of land to lower-middle income group for housing purposes	SS1: Completion stage of Serviced Lots <i>Batch I - 150 Lots</i>	40%	100%	-	-
		<i>Batch II - 250 Lots</i>	30%	30%	70%	100%
	S3: Grants under the casting of roof slab Scheme	SS1: Number of beneficiaries validated by SRM as from 2013	2,145	1,500	1,200	1,100

**Ministry of Housing and Lands - continued**

<b>PROGRAMME 643: Land Management and Physical Planning</b>						
<b>Outcome:</b> Efficient Land Use Planning and Land Management through compliance to plans and regulations						
<b>Outcome Indicator</b>			<b>2011 Actual</b>	<b>2013 Target</b>	<b>2015 Target</b>	<b>2022 Target</b>
% Land use with respect of the following:						
Agriculture and Forest			78.9	77.81	77.45	76
Built Up Areas, Roads/Infrastructure(others excluded)			19.5	20.1	20.75	22
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2011 Actual</b>	<b>2013 Targets</b>	<b>2014 Targets</b>	<b>2015 Targets</b>
<b>SUB-PROGRAMME: 64301: Land Use Planning</b>						
Planning Division	S1: Land Use Planning & Regulations	SS1: Completion stage of Outline Schemes for Municipal Council Areas	55%	100%	-	-
		SS2: Review of the National Land Development Strategy	-	50%	100%	-
		SS3: Number of Area Action Plans prepared	-	2	4	5
<b>SUB-PROGRAMME 64302: Land Management</b>						
Survey Division	S1: Lease of State Lands	SS1: Processing time for granting of leases (weeks)	12	10	8	6
	S2: Geodetic Control Points	SS1: Control Points fixed	-	500	700	800
	S3: LAVIMS Digital Cadastre maintained and updated	SS1: Parcel identification Number (PIN) issued per day	-	40	60	80
		SS2: Establishment of a Digital State Land Register	-	10%	50%	100%

## PART C: INPUTS - FINANCIAL RESOURCES

### 1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	146,079,000	166,519,000	170,196,000	172,691,000
22	Goods and Services	75,061,000	52,048,000	64,596,000	63,651,000
24	Interest	-	-	-	-
25	Subsidies	40,000,000	56,500,000	41,500,000	25,500,000
26	Grants	7,600,000	7,600,000	7,600,000	7,600,000
27	Social Benefits	-	-	-	-
28	Other Expense	249,200,000	179,200,000	201,300,000	217,000,000
31	Acquisition of Non-Financial Assets	291,448,000	294,800,000	252,500,000	248,500,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>809,388,000</b>	<b>756,667,000</b>	<b>737,692,000</b>	<b>734,942,000</b>

### 2. SUMMARY FOR YEAR 2013

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	43,108,000	19,808,000	-	1,200,000
642	Social Housing Development	7,667,000	2,663,000	235,700,000	-
643	Land Management and Physical Planning	115,744,000	29,577,000	7,600,000	293,600,000
	<b>Total</b>	<b>166,519,000</b>	<b>52,048,000</b>	<b>243,300,000</b>	<b>294,800,000</b>

#### Programme 641: Policy and Management for Housing and Lands

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>42,254,000</b>	<b>43,108,000</b>	<b>43,708,000</b>	<b>44,142,000</b>
21110	Personal Emoluments	36,569,000	38,317,000	38,792,000	39,201,000
	<i>of which:</i>				
21110010	Service to Mauritius Programme	-	500,000	500,000	500,000
21111	Other Staff Costs	4,285,000	4,391,000	4,491,000	4,491,000
21210	Social Contributions	1,400,000	400,000	425,000	450,000
<b>22</b>	<b>Goods and Services</b>	<b>17,408,000</b>	<b>19,808,000</b>	<b>19,856,000</b>	<b>19,911,000</b>
22010	Cost of Utilities	3,130,000	2,630,000	2,630,000	2,630,000
22020	Fuel and Oil	700,000	800,000	800,000	800,000
22030	Rent	8,563,000	10,325,000	10,328,000	10,328,000
22040	Office Equipment and Furniture	300,000	300,000	300,000	300,000
22050	Office Expenses	1,000,000	1,200,000	1,200,000	1,200,000

**Ministry of Housing and Lands - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22060	Maintenance	1,300,000	1,400,000	1,400,000	1,400,000
22070	Cleaning Services	150,000	150,000	150,000	150,000
22100	Publications and Stationery	1,150,000	1,038,000	1,038,000	1,038,000
22120	Fees	565,000	615,000	615,000	615,000
	<i>of which:</i>				
22120024	Capacity Building Programme	500,000	250,000	250,000	250,000
22180	Overseas Travel (Mission & Capacity Building)	-	800,000	820,000	850,000
22900	Other Goods and services	550,000	550,000	575,000	600,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,500,000</b>	<b>1,200,000</b>	<b>200,000</b>	<b>200,000</b>
31122	Other Machinery and Equipment	200,000	1,200,000	200,000	200,000
31132	Intangible Fixed Assets	800,000	-	-	-
31133	Furniture, Fixture and Fittings	500,000	-	-	-
	<b>Total</b>	<b>61,162,000</b>	<b>64,116,000</b>	<b>63,764,000</b>	<b>64,253,000</b>
<b>Programme 642 : Social Housing Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>6,726,000</b>	<b>7,667,000</b>	<b>7,891,000</b>	<b>8,014,000</b>
21110	Personal Emoluments	6,121,000	6,942,000	7,161,000	7,279,000
21111	Other Staff Costs	605,000	655,000	655,000	655,000
21210	Social Contributions	-	70,000	75,000	80,000
<b>22</b>	<b>Goods and Services</b>	<b>4,055,000</b>	<b>2,663,000</b>	<b>2,663,000</b>	<b>2,663,000</b>
22010	Cost of Utilities	482,000	275,000	275,000	275,000
22020	Fuel and Oil	600,000	200,000	200,000	200,000
22030	Rent	550,000	550,000	550,000	550,000
22040	Office Equipment and Furniture	200,000	200,000	200,000	200,000
22050	Office Expenses	300,000	300,000	300,000	300,000
22060	Maintenance	550,000	250,000	250,000	250,000
22070	Cleaning Services	50,000	50,000	50,000	50,000
22100	Publications and Stationery	160,000	125,000	125,000	125,000
22120	Fees	780,000	630,000	630,000	630,000
22160	Overseas Training	300,000	-	-	-
22900	Other Goods and services	83,000	83,000	83,000	83,000
<b>25</b>	<b>Subsidies</b>	<b>40,000,000</b>	<b>56,500,000</b>	<b>41,500,000</b>	<b>25,500,000</b>
25110	Non-Financial Public Corporations	33,000,000	47,000,000	32,000,000	16,000,000
25110004	Subsidy to NHDC	33,000,000	47,000,000	32,000,000	16,000,000
	(a) Exchange Losses on Malaysian Loans I and II	8,000,000	16,000,000	-	-
	(b) Exchange Losses on other Loans	10,000,000	15,000,000	16,000,000	-
	(c) Housing Loans	15,000,000	16,000,000	16,000,000	16,000,000
25120	Financial Public Corporations	7,000,000	9,500,000	9,500,000	9,500,000
25120002	Subsidy to MHC (Housing Loans)	7,000,000	9,500,000	9,500,000	9,500,000

**Ministry of Housing and Lands - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
<b>28</b>	<b>Other Expense</b>	<b>249,200,000</b>	<b>179,200,000</b>	<b>201,300,000</b>	<b>217,000,000</b>
28212	Current Transfers to Households	17,000,000	17,000,000	17,000,000	17,000,000
28212023	<i>Setting up of Syndic for maintenance of housing estates</i>	<i>17,000,000</i>	<i>17,000,000</i>	<i>17,000,000</i>	<i>17,000,000</i>
28222	Capital Transfers to Households	232,200,000	162,200,000	184,300,000	200,000,000
28222004	<i>Infrastructure for Social Housing</i>	<i>30,200,000</i>	<i>15,700,000</i>	<i>2,800,000</i>	-
	<i>(a) National Housing Programme</i>	<i>11,000,000</i>	-	-	-
	<i>(i) 550 Housing Units</i>	<i>8,000,000</i>	-	-	-
	<i>(ii) 242 Serviced Sites</i>	<i>3,000,000</i>	-	-	-
	<i>(b) Infrastructure at Military Road</i>	<i>19,200,000</i>	<i>15,000,000</i>	<i>2,500,000</i>	-
	<i>(c) VAT element for Military Road</i>	-	<i>700,000</i>	<i>300,000</i>	-
28222011	<i>Upfront Grant Scheme for First Time Buyers</i>	<i>4,000,000</i>	<i>500,000</i>	-	-
28222012	<i>Casting of Roof Slab Grant Scheme</i>	<i>90,000,000</i>	<i>80,000,000</i>	<i>80,000,000</i>	<i>80,000,000</i>
28222013	<i>Rehabilitation of Infrastructure of NHDC Estates</i>	<i>100,000,000</i>	<i>60,000,000</i>	<i>100,000,000</i>	<i>120,000,000</i>
28222015	<i>Transfer of title deeds of ex-CHA houses</i>	<i>8,000,000</i>	<i>6,000,000</i>	<i>1,500,000</i>	-
	<b>Total</b>	<b>299,981,000</b>	<b>246,030,000</b>	<b>253,354,000</b>	<b>253,177,000</b>
<b>Programme 643: Land Management and Physical Planning</b>					
<b>Sub-Programme 64301: Land Use Planning</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>23,338,000</b>	<b>27,845,000</b>	<b>28,320,000</b>	<b>28,783,000</b>
21110	Personal Emoluments	20,178,000	24,535,000	25,000,000	25,453,000
21111	Other Staff Costs	3,160,000	3,110,000	3,110,000	3,110,000
21210	Social Contributions	-	200,000	210,000	220,000
<b>22</b>	<b>Goods and Services</b>	<b>36,140,000</b>	<b>14,856,000</b>	<b>27,356,000</b>	<b>26,356,000</b>
22010	Cost of Utilities	1,200,000	700,000	700,000	700,000
22020	Fuel and Oil	400,000	300,000	300,000	300,000
22030	Rent	2,805,000	2,805,000	2,805,000	2,805,000
22040	Office Equipment and Furniture	200,000	200,000	200,000	200,000
22050	Office Expenses	150,000	150,000	150,000	150,000
22060	Maintenance	350,000	250,000	250,000	250,000
22070	Cleaning Services	50,000	50,000	50,000	50,000
22100	Publications and Stationery	740,000	561,000	561,000	561,000
22120	Fees	300,000	650,000	150,000	150,000
22130	Studies and Surveys	29,625,000	9,000,000	22,000,000	21,000,000
	<i>of which:</i>				
22130003	<i>Review of Studies- Land Use Planning and Management</i>	<i>29,625,000</i>	<i>9,000,000</i>	<i>22,000,000</i>	<i>21,000,000</i>
	<i>(a) Studies for Reviews of Urban Outline Schemes</i>	<i>14,625,000</i>	<i>4,000,000</i>	-	-
	<i>(b) Review of District Outline Planning Scheme</i>	-	-	<i>8,000,000</i>	<i>15,000,000</i>
	<i>(c) Review of National Land Development Strategy</i>	<i>15,000,000</i>	<i>5,000,000</i>	<i>14,000,000</i>	<i>6,000,000</i>
22160	Overseas Training	200,000	-	-	-
22900	Other Goods and services	120,000	190,000	190,000	190,000

**Ministry of Housing and Lands - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
<b>26</b>	<b>Grants</b>	<b>6,900,000</b>	<b>6,900,000</b>	<b>6,900,000</b>	<b>6,900,000</b>
26313	Extra-Budgetary Units	6,900,000	6,900,000	6,900,000	6,900,000
26313091	<i>Current Grant-Town and Country     Planning Board</i>	6,900,000	6,900,000	6,900,000	6,900,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,625,000</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>
31122	Other Machinery and Equipment	1,700,000	1,700,000	1,700,000	1,700,000
31132	Intangible Fixed Assets	925,000	1,000,000	1,000,000	1,000,000
	<b>Total</b>	<b>69,003,000</b>	<b>52,301,000</b>	<b>65,276,000</b>	<b>64,739,000</b>
<b>Sub-Programme 64302 : Land Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>73,761,000</b>	<b>87,899,000</b>	<b>90,277,000</b>	<b>91,752,000</b>
21110	Personal Emoluments	66,651,000	79,339,000	81,667,000	83,092,000
21111	Other Staff Costs	7,110,000	7,710,000	7,710,000	7,710,000
21210	Social Contributions	-	850,000	900,000	950,000
<b>22</b>	<b>Goods and Services</b>	<b>17,458,000</b>	<b>14,721,000</b>	<b>14,721,000</b>	<b>14,721,000</b>
22010	Cost of Utilities	3,150,000	1,550,000	1,550,000	1,550,000
22020	Fuel and Oil	700,000	700,000	700,000	700,000
22030	Rent	7,086,000	6,986,000	6,986,000	6,986,000
22040	Office Equipment and Furniture	442,000	300,000	300,000	300,000
22050	Office Expenses	1,020,000	1,010,000	1,010,000	1,010,000
22060	Maintenance	900,000	800,000	800,000	800,000
22070	Cleaning Services	100,000	75,000	75,000	75,000
22100	Publications and Stationery	1,000,000	740,000	740,000	740,000
22120	Fees	900,000	800,000	800,000	800,000
22130	Studies and Surveys	700,000	700,000	700,000	700,000
	<i>of which:</i>				
22130002	<i>Hydrographic Surveys by Indian Navy</i>	700,000	700,000	700,000	700,000
22160	Overseas Training	500,000	-	-	-
22900	Other Goods and Services	960,000	1,060,000	1,060,000	1,060,000
<b>26</b>	<b>Grants</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
26210	Current Grant to International Organisations	700,000	700,000	700,000	700,000
26210129	<i>Contribution to International     Hydrographic Organisation</i>	700,000	700,000	700,000	700,000

**Ministry of Housing and Lands - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>287,323,000</b>	<b>290,900,000</b>	<b>249,600,000</b>	<b>245,600,000</b>
31121	Transport Equipment	3,500,000	3,500,000	3,500,000	3,500,000
31122	Other Machinery and Equipment	6,700,000	6,700,000	6,700,000	6,700,000
31132	Intangible Fixed Assets	77,123,000	80,700,000	39,400,000	35,400,000
31132101	<i>LAVIMS Project</i>	<i>77,123,000</i>	<i>80,700,000</i>	<i>39,400,000</i>	<i>35,400,000</i>
	<i>(a)LAVIMS maintenance support</i>	<i>36,000,000</i>	<i>32,000,000</i>	<i>33,000,000</i>	<i>34,000,000</i>
	<i>(b)Renewal of Oracle licence</i>	<i>1,123,000</i>	<i>1,400,000</i>	<i>1,400,000</i>	<i>1,400,000</i>
	<i>(c)Consultancy fees</i>	<i>10,000,000</i>	<i>300,000</i>	-	-
	<i>(d)Retention Money</i>	<i>30,000,000</i>	<i>30,000,000</i>	-	-
	<i>(e)Enhancements</i>	-	<i>15,000,000</i>	<i>5,000,000</i>	-
	<i>(f)State Land Register</i>	-	<i>2,000,000</i>	-	-
31410	Non-Produced Assets - Land	200,000,000	200,000,000	200,000,000	200,000,000
31410801	<i>Acquisition of Land</i>	<i>200,000,000</i>	<i>200,000,000</i>	<i>200,000,000</i>	<i>200,000,000</i>
	<b>Total</b>	<b>379,242,000</b>	<b>394,220,000</b>	<b>355,298,000</b>	<b>352,773,000</b>

**PART D: HUMAN RESOURCES**

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
<b>Programme 641: Policy and Management for Housing and Lands</b>		<b>111</b>	<b>107</b>	<b>107</b>	<b>107</b>
-	Minister	1	1	1	1
02 00 96	Senior Chief Executive	1	-	-	-
02 00 93	Permanent Secretary	1	1	1	1
26 00 90	Chief Technical Officer	1	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	5	7	7	7
01 29 49	Assistant Financial Operations Officer	2	-	-	-
21 60 71	Manager (Procurement & Supply)	-	-	-	-
21 54 64	Assistant Manager (Procurement and Supply)	1	1	1	1
21 48 59	Senior Procurement and Supply Officer	-	-	-	-
21 41 55	Procurement and Supply Officer	-	-	-	-
21 29 49	Assistant Procurement and Supply Officer	2	2	2	2
01 48 59	Senior Internal Control Officer	1	1	1	1
01 29 55	Internal Control Officer	1	-	-	-
08 46 62	Office Management Executive	2	-	-	-
08 31 51	Senior Officer	5	5	5	5
08 29 49	Executive Officer	-	-	-	-
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	45	45	45	45
08 34 55	Confidential Secretary	4	4	4	4
08 27 48	Senior Word Processing Operator	-	-	-	-
08 17 44	Word Processing Operator	5	5	5	5
22 12 39	Receptionist/Telephone Operator	4	4	4	4
24 27 37	Head Office Care Attendant	2	2	2	2
24 10 30	Office Care Attendant	11	11	11	11
24 13 36 ]	Driver	7	7	7	7
24 13 31 ]					
24 02 21 ]	General Worker	2	2	2	2
24 02 16 ]					
24 07 27	Stores Attendant	2	2	2	2
<b>Programme 642: Social Housing Development</b>		<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
08 31 51	Senior Officer	2	2	2	2
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	3	3	3	3
08 34 55	Confidential Secretary	1	1	1	1
08 17 45	Word Processing Operator	1	1	1	1

**Ministry of Housing and Lands - continued**

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
26 00 84	Chief Housing Development Officer	-	-	-	-
26 65 75	Principal Housing Development Officer	1	1	1	1
26 49 67	Housing Development Officer	3	3	3	3
23 25 52	Social Facilitator	-	-	-	-
08 48 61	Housing Officer	1	1	1	1
08 25 55	Assistant Housing Officer	1	1	1	1
08 29 49	Executive Assistant(Housing)	1	1	1	1
08 17 45	Housing Clerk	2	2	2	2
24 10 30	Housing Attendant	2	2	2	2
<b>Programme 643: Land Management and Physical Planning</b>		<b>313</b>	<b>321</b>	<b>321</b>	<b>321</b>
<b>Sub-Programme 64301: Land Use Planning</b>		<b>55</b>	<b>64</b>	<b>64</b>	<b>64</b>
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
26 00 86	Chief Town and Country Planning Officer	1	1	1	1
26 75 82	Deputy Chief Town and Country Planning Officer	1	1	1	1
26 65 75	Principal Town and Country Planning Officer	4	5	5	5
26 59 71	Senior Town and Country Planning Officer	4	5	5	5
26 49 67	Town and Country Planning Officer	5	9	9	9
26 59 71	Sociologist/Planner	1	1	1	1
26 57 69	Chief Town and Country Planning Draughtsman	1	1	1	1
26 51 63	Principal Town and Country Planning	1	1	1	1
26 46 58	Senior Town and Country Planning Draughtsman	3	3	3	3
26 29 52	Town and Country Planning Draughtsman	7	9	9	11
26 18 20	Trainee Town and Country Planning	4	2	2	-
26 51 62	Senior Development Control Officer	1	1	1	1
26 35 58	Development Control Officer	7	10	10	10
26 42 55	Senior Planning Assistant	1	1	1	1
08 46 68	Secretary National Planning and	-	-	-	-
08 31 51	Senior Officer	2	2	2	2
08 18 48	Officer	4	4	4	4
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Officer	2	2	2	2
24 10 30	Office Care Attendant	2	2	2	2
<b>Sub-Programme 64302: Land Management</b>		<b>258</b>	<b>257</b>	<b>257</b>	<b>257</b>
02 75 82	Principal Assistant Secretary	1	1	1	1
26 00 86	Chief Surveyor	1	1	1	1
26 75 82	Deputy Chief Surveyor	3	3	3	3
26 65 75	Principal Surveyor	11	11	11	11
26 59 71	Senior Surveyor	15	15	15	15
26 44 67	Surveyor	38	38	38	38
26 18 21	Trainee Surveyor	10	10	10	10
08 44 67	Secretary, Morcellement Board	-	-	-	-
26 43 55	Senior Survey Technician	10	10	10	10

**Ministry of Housing and Lands - *continued***

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
26 20 48	Survey Technician	21	21	21	21
26 59 73	Chief Cartographer	1	1	1	1
26 53 66	Principal Cartographer	2	2	2	2
26 48 60	Senior Cartographer	4	4	4	4
26 31 55	Cartographer	8	15	18	20
26 18 20	Trainee Cartographer	12	5	2	-
26 14 45	Plan and Records Officer	1	1	1	1
04 14 42	Plan and Printing Operator	1	1	1	1
24 28 43	Head, Survey Field Worker	16	16	16	16
24 09 36	Survey Field Worker/Senior Survey Field Worker	63	63	63	63
16 16 47	Machine Minder / Senior Machine Minder	2	2	2	2
02 45 67	Assistant Secretary	2	2	2	2
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	3	3	3	3
08 18 48	Officer	7	7	7	7
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	5	5	5	5
24 10 30	Office Care Attendant	4	4	4	4
24 13 36	Driver	15	14	14	14
	<b>Total</b>	<b>445</b>	<b>449</b>	<b>449</b>	<b>449</b>