

VOTE 9-1: HOUSING AND LAND USE PLANNING

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 9-1 TOTAL EXPENDITURE	2,445,000	2,225,000	2,619,000	1,709,000
<i>of which</i>				
Recurrent	494,700	482,900	440,500	414,000
Capital	1,950,300	1,742,100	2,178,500	1,295,000
Sub-Head 9-101: GENERAL	132,900	127,900	128,600	130,000
Recurrent Expenditure	131,400	125,900	128,600	130,000
Capital Expenditure	1,500	2,000	-	-
Sub-Head 9-102: SOCIAL HOUSING DEVELOPMENT	1,446,400	1,224,500	1,631,000	772,600
Recurrent Expenditure	70,500	42,300	42,600	42,700
Capital Expenditure	1,375,900	1,182,200	1,588,400	729,900
Sub-Head 9-103: LAND MANAGEMENT AND PHYSICAL PLANNING	865,700	872,600	859,400	806,400
Recurrent Expenditure	292,800	314,700	269,300	241,300
Capital Expenditure	572,900	557,900	590,100	565,100
TOTAL	2,445,000	2,225,000	2,619,000	1,709,000

Sub-Head 9-101: General

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		131,400	125,900	128,600	130,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance				
(1)	Minister	2,400	2,400	2,400	2,400
	Total	2,400	2,400	2,400	2,400
21	Compensation of Employees	82,415	79,760	83,460	84,860
21110	Personal Emoluments	73,465	71,310	75,010	76,410
.001	Basic Salary	57,619	57,084	58,088	59,387
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	2,676	2,721	2,767	2,813
(3)	Assistant Permanent Secretary	3,100	2,642	2,684	2,726
(4)	Chief Technical Officer	1,320	-	-	-
(5)	Manager, Financial Operations	756	775	778	778
(6)	Assistant Manager, Financial Operations	1,316	1,355	1,394	1,394

VOTE 9-1: Housing and Land Use Planning - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
(7)	Principal Financial Operations Officer	2	2	1,090	1,090	1,090	1,090
(8)	Financial Officer/Senior Financial Officer	5	4	2,229	1,825	1,850	1,875
(9)	Assistant Financial Officer	3	3	806	905	933	961
(10)	Manager (Procurement and Supply)	1	1	756	776	778	778
(11)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	429	440	453	475
(12)	Assistant Procurement and Supply Officer	1	1	280	288	297	306
(13)	Assistant Manager, Internal Control	1	1	600	572	591	619
(14)	Principal Internal Control Officer	-	1	-	545	545	545
(15)	Internal Control Officer/Senior Internal Control Officer	1	1	444	460	475	475
(16)	Office Management Executive	4	4	2,261	2,200	2,215	2,270
(17)	Office Management Assistant	12	12	3,362	3,925	4,037	4,148
(18)	Office Supervisor	2	2	300	858	869	869
(19)	Management Support Officer	57	55	14,338	14,700	14,966	15,539
(20)	Executive Officer (Ex-SMEDA)	1	1	400	400	400	400
(21)	Clerical Officer/Higher Clerical Officer (Ex-SMEDA)	1	1	302	311	318	318
(22)	Confidential Secretary	12	11	4,878	4,816	4,896	4,976
(23)	Senior Word Processing Operator	1	1	279	381	381	381
(24)	Word Processing Operator	8	8	1,662	1,988	2,048	2,108
(25)	Receptionist/Telephone Operator	4	4	720	734	748	770
(26)	Head Office Auxiliary	2	2	576	576	576	576
(27)	Office Auxiliary/Senior Office Auxiliary	18	17	3,452	3,529	3,605	3,682
(28)	Driver	22	21	6,123	4,995	5,090	5,185
(29)	Stores Attendant	2	2	470	461	461	461
(30)	General Worker	10	8	1,230	1,352	1,379	1,405
	Total	185	177				
.002	Salary Compensation			1,800	2,720	2,720	2,720
.004	Allowances			3,000	3,000	3,000	3,000
.005	Extra Assistance			3,500	3,500	3,500	3,500
.006	Cash in lieu of Leave			2,600	-	2,600	2,600
.009	End-of-year Bonus			4,946	5,006	5,102	5,203
21111	Other Staff Costs			8,125	7,625	7,625	7,625
.002	Travelling and Transport			5,600	5,600	5,600	5,600
.100	Overtime			2,500	2,000	2,000	2,000
.200	Staff Welfare			25	25	25	25
21210	Social Contributions			825	825	825	825
22	Goods and Services			46,585	43,740	42,740	42,740
22010	Cost of Utilities			3,575	3,400	3,400	3,400
22020	Fuel and Oil			1,200	1,200	1,200	1,200
22030	Rent			32,230	31,230	31,230	31,230

VOTE 9-1: Housing and Land Use Planning - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22040	Office Equipment and Furniture	700	450	450	450
22050	Office Expenses	1,000	920	920	920
22060	Maintenance	4,200	3,050	2,050	2,050
22070	Cleaning Services	290	290	290	290
22100	Publications and Stationery	1,470	1,420	1,420	1,420
22120	Fees	800	720	720	720
22900	Other Goods and Services	1,120	1,060	1,060	1,060
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
Capital Expenditure		1,500	2,000	-	-
31	Acquisition of Non-Financial Assets	1,500	2,000	-	-
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery & Equipment	1,500	1,000	-	-
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure	-	1,000	-	-
TOTAL		132,900	127,900	128,600	130,000

Sub-Head 9-102: Social Housing Development

Recurrent Expenditure				70,500	42,300	42,600	42,700
21	Compensation of Employees			6,720	6,670	6,970	7,070
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21	6,158	6,068	6,368	6,468
.001	Basic Salary			5,267	5,357	5,451	5,543
(1)	Chief Housing Development Officer	1	1	1,068	1,068	1,068	1,068
(2)	Principal Housing Development Officer	1	1	422	600	618	636
(3)	Housing Development Officer	7	6	2,512	2,386	2,432	2,468
(4)	Assistant Housing Officer	1	1	396	415	426	437
(5)	Housing Clerk (<i>Personal</i>)	2	2	622	641	660	687
(6)	Housing Attendant (<i>Personal</i>)	1	1	247	247	247	247
	Total	13	12				
.002	Salary Compensation			85	151	151	151
.004	Allowances			160	100	100	100
.006	Cash in lieu of Leave			200	-	200	200
.009	End-of-year Bonus			446	460	466	474
21111	Other Staff Costs			500	540	540	540
.002	Travelling and Transport			450	500	500	500
.100	Overtime			40	30	30	30
.200	Staff Welfare			10	10	10	10
21210	Social Contributions			62	62	62	62
22	Goods and Services			1,280	1,130	1,130	1,130
22010	Cost of Utilities			80	80	80	80
22020	Fuel and Oil			40	40	40	40

VOTE 9-1: Housing and Land Use Planning - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22040	Office Equipment and Furniture	120	85	85	85
22050	Office Expenses	100	90	90	90
22060	Maintenance	80	50	50	50
22070	Cleaning Services	100	100	100	100
22100	Publications and Stationery	85	80	80	80
22120	Fees	640	570	570	570
22900	Other Goods and Services	35	35	35	35
25	Subsidies	46,500	18,500	18,500	18,500
25110	Non-Financial Public Corporations				
.004	National Housing Development Company Ltd - Housing Loans	18,500	18,500	18,500	18,500
25120	Financial Public Corporations				
.002	Mauritius Housing Company Ltd - Interest Subsidy	28,000	-	-	-
28	Other Expense	16,000	16,000	16,000	16,000
28212	Transfers to Households				
.023	Syndics for Maintenance of NHDC Housing Estates	16,000	16,000	16,000	16,000
Capital Expenditure		1,375,900	1,182,200	1,588,400	729,900
28	Other Expense	1,345,900	1,152,200	1,475,900	267,400
28222	Transfers to Households				
.012	Casting of Roof Slab Grant	125,000	100,000	100,000	100,000
.013	Rehabilitation of Infrastructure of NHDC Housing Estates	130,700	101,000	58,700	15,000
.015	Transfer of Title deeds of ex-CHA Houses	200	200	200	200
.017	Construction of Social Housing Units	1,090,000	951,000	1,317,000	152,200
31	Acquisition of Non-Financial Assets	30,000	30,000	25,000	25,000
31113	Other Structures				
.037	Off-site Infrastructure Works for Social Housing	30,000	30,000	25,000	25,000
32	Acquisition of Financial Assets	-	-	87,500	437,500
32145	Loans				
.506	National Housing Development Company Ltd	-	-	87,500	437,500
TOTAL		1,446,400	1,224,500	1,631,000	772,600

Sub-Head 9-103: Land Management and Physical Planning

Recurrent Expenditure				292,800	314,700	269,300	241,300
21	Compensation of Employees			155,120	152,130	159,440	161,605
21110	Personal Emoluments	Funded	Funded	139,820	136,610	143,920	146,085
.001	Basic Salary	2019/20	2020/21	110,609	111,153	113,931	116,022
(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	1,886	2,028	2,064	2,064
(3)	Principal Town and Country Planning Officer	6	6	3,562	5,121	5,261	5,401

VOTE 9-1: Housing and Land Use Planning - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(4)	Senior Town and Country Planning Officer	7	6	3,982	3,796	3,915	4,032
(5)	Town and Country Planning Officer	16	16	5,876	6,268	6,417	6,566
(6)	Chief Technical Design Officer	1	1	707	716	716	716
(7)	Principal Technical Design Officer	1	1	600	618	637	637
(8)	Senior Technical Design Officer	3	2	1,580	1,080	1,120	1,160
(9)	Technical Design Officer	10	8	2,819	3,727	3,809	3,902
(10)	Trainee Technical Design Officer	4	1	436	179	179	179
(11)	Senior Development Control Officer	2	2	594	789	811	833
(12)	Development Control Officer	13	9	3,195	2,932	3,016	3,099
(13)	Secretary, National Planning and Development Commission (New)	-	-	-	-	-	-
(14)	Chief Surveyor	1	1	1,140	1,140	1,140	1,140
(15)	Deputy Chief Surveyor	3	3	3,114	3,150	3,168	3,168
(16)	Principal Surveyor	14	14	11,918	12,246	12,573	12,573
(17)	Senior Surveyor	17	17	11,437	11,769	12,101	12,533
(18)	Surveyor	40	37	15,071	15,088	15,502	15,905
(19)	Principal Survey Technician	2	2	752	1,080	1,089	1,089
(20)	Senior Survey Technician	10	10	4,478	4,625	4,937	4,937
(21)	Survey Technician	43	35	8,688	8,195	8,394	8,583
(22)	Chief Cartographer	1	1	800	800	800	800
(23)	Principal Cartographer	3	3	2,004	2,004	2,004	2,004
(24)	Senior Cartographer (Personal)	1	-	545	-	-	-
(25)	Cartographer/Senior Cartographer	15	15	4,438	4,578	4,718	4,858
(26)	Trainee Cartographer	6	-	516	-	-	-
(27)	Plan and Records Officer (Personal)	1	1	372	372	372	372
(28)	Archives Officer/Senior Archives Officer	1	1	358	367	377	377
(29)	Head, Survey Field Worker	16	16	5,121	5,270	5,366	5,419
(30)	Survey Field Worker/Senior Survey Field Worker	63	57	13,050	11,730	11,960	12,190
(31)	Machine Minder/Senior Machine Minder (Bindery) (on roster)	1	-	90	-	-	-
(32)	Plan and Printing Operator	1	1	340	345	345	345
	Total	305	269				
.002	Salary Compensation			2,000	2,930	2,930	2,930
.004	Allowances			3,000	3,000	3,000	3,000
.005	Extra Assistance			10,520	10,520	10,520	10,520
.006	Cash in Lieu of Leave			4,364	-	4,400	4,400

VOTE 9-1: Housing and Land Use Planning - continued

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
.009	End-of-year Bonus	9,327	9,007	9,139	9,213
21111	Other Staff Costs	13,800	14,020	14,020	14,020
.002	Travelling and Transport	13,380	13,700	13,700	13,700
.100	Overtime	400	300	300	300
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	1,500	1,500	1,500	1,500
22	Goods and Services	125,845	151,205	99,110	68,920
22010	Cost of Utilities	1,500	1,400	1,400	1,400
22020	Fuel and Oil	1,200	1,200	1,200	1,200
22040	Office Equipment and Furniture	450	300	300	300
22050	Office Expenses	860	660	660	660
22060	Maintenance	42,375	42,220	1,220	1,220
	<i>of which</i>				
.013	LAVIMS	41,000	41,000	-	-
22070	Cleaning Services	225	225	225	225
22100	Publications and Stationery	2,365	2,315	2,315	2,315
22120	Fees	3,420	4,085	4,190	4,300
	<i>of which</i>				
.023	Fees icw Oracle License (LAVIMS)	2,270	2,600	2,705	2,815
22130	Studies and Surveys	21,700	47,500	36,300	6,000
.002	Hydrographic Surveys by Indian Navy	2,000	1,000	1,000	1,000
.003	Land Use Planning and Management	19,700	46,500	35,300	5,000
	<i>of which</i>				
	<i>(a) Review of National Land Development Strategy</i>	<i>15,000</i>	<i>34,000</i>	<i>24,300</i>	<i>-</i>
	<i>(b) Council of Professional Planners</i>	<i>500</i>	<i>500</i>	<i>500</i>	<i>500</i>
	<i>(c) New Planning and Development Bill</i>	<i>200</i>	<i>500</i>	<i>-</i>	<i>-</i>
	<i>(d) Review of the Outline Schemes for Rural Areas</i>	<i>300</i>	<i>300</i>	<i>-</i>	<i>-</i>
	<i>(e) Smart Mapping GIS Platform for Land Use Planning</i>	<i>1,000</i>	<i>500</i>	<i>1,000</i>	<i>1,000</i>
	<i>(f) Master Plans/Action Area Plans</i>	<i>-</i>	<i>10,000</i>	<i>6,000</i>	<i>-</i>
	<i>(g) New Urban and Rural Outline Schemes</i>	<i>-</i>	<i>-</i>	<i>3,000</i>	<i>3,000</i>
	<i>(h) Preparation of Real Estates Agent Authority Bill</i>	<i>-</i>	<i>500</i>	<i>500</i>	<i>500</i>
22900	Other Goods and Services	51,750	51,300	51,300	51,300
	<i>of which</i>				
.986	Expenses icw Land Research and Monitoring Unit	50,000	50,000	50,000	50,000
26	Grants	11,335	10,865	10,250	10,275
26210	Contribution to International Organisations	2,535	2,535	2,535	2,535
26313	Extra-Budgetary Units				
.091	Town and Country Planning Board	8,800	8,330	7,715	7,740
28	Other Expense	500	500	500	500
28211	Transfers to Non-Profit Institutions				
.070	Professional Land Surveyors Council	500	500	500	500

VOTE 9-1: Housing and Land Use Planning - continued

Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Capital Expenditure			572,900	557,900	590,100	565,100
28	Other Expense	Project Value Rs 000	100	100	100	100
28222	Transfer to Households					
.016	Transfer of Title deeds of land/houses		100	100	100	100
31	Acquisition of Non-Financial Assets		572,800	557,800	590,000	565,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		3,000	-	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		1,000	1,000	-	-
.810	Acquisition of Land Surveying Equipment		15,960	6,500	-	-
.999	Acquisition of Other Machinery and Equipment		16,440	4,100	-	-
31132	Intangible Fixed Assets		36,400	46,200	90,000	65,000
.101	LAVIMS Project		29,100	46,000	90,000	65,000
	<i>of which</i>					
	(a) Digital State Land Register	28,000	24,000	1,000	-	-
	(b) Hardware Replacement		5,100	-	-	-
	(c) Scanning and Archiving	15,000	-	5,000	10,000	-
	(d) LAVIMS 2.0 Phase1 Project	185,000	-	40,000	80,000	65,000
.801	Acquisition of Software		7,300	200	-	-
31410	Non-Produced Assets					
.801	Acquisition of Land		500,000	500,000	500,000	500,000
TOTAL			865,700	872,600	859,400	806,400