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## **PART A: STRATEGIC NOTE OF MINISTRY**

### **I. Major Achievements for 2013**

#### **Housing**

- Construction of 36 housing units at Military Road, Port Louis completed.
- Tender for construction of 70 housing units of 41m<sup>2</sup> and provision of 48 serviced plots over an extent of 10A 10P at Henrietta has been launched.
- Contract for global consultancy services awarded for the design and supervision of the construction of 334 Housing Units (39m<sup>2</sup>) & associated infrastructure works on undeveloped plots of State Land within 23 existing NHDC Housing Estates.
- Contract for consultancy services awarded for the following 3 projects:-
  - Construction of 588 housing units and provision of 151 serviced plots on 6 sites (Batch I) namely at Chebel, Pointe aux Piments, Camp Ithier, Quatre Cocos, Sebastopol and Beau Bois.
  - Construction of 301 housing units and provision of 244 serviced plots on 6 sites (Batch II) namely at Melrose, Mon Gout, Petit Bel Air, Souillac, Surinam, and Khoyratty.
  - Construction of 172 housing units and provision of 37 serviced plots on 4 sites (available plots of State Land) namely at Camp de Masque, La Gaulette, Pointe aux Sables and Mare D'Albert.
- Allocation of serviced lots to 63 eligible beneficiaries, namely at Bambous, Bel Etang, Piton and St Pierre.
- Contract for rehabilitation works awarded in respect of rehabilitation of water reticulation network on 11 NHDC Housing Estates, remedial works to wastewater disposal system on 37 NHDC Housing Estates, and waterproofing and associated works on NHDC Housing Estates.
- 1,352 households obtained financial grant under the Casting of Roof Slabs Grant Scheme as at August 2013. As from July 2013, applicants for such financial assistance are screened through the Social Register of Mauritius (SRM) framework.
- 41 Syndics set up in NHDC Housing Estates benefitted from government grant to maintain common spaces.
- Sale of plots of State Land on which stand ex-CHA Houses - Some additional 1,000 owners of ex-CHA housing units have been provided with financial assistance in terms of legal and other charges as well as waiving off of price of land.
- Consultant has been appointed for the design and supervision of the construction of onsite/offsite infrastructure works on three sites, namely at Bambous, Camp Levieux and Coteau Raffin.

### **Land Use Planning**

- New draft Outline Planning Schemes for the five municipal council areas prepared to be used for better development control and guidance.
- Participatory Slum Upgrading Program (PSUP) reports on Phase II prepared to address slum upgrading and prevention strategy.
- Planning Policy Guidance (PPG) has been updated to provide a set of design tools for development control purposes.
- The PPG for Sloping sites has been amended with the assistance of Japan International Cooperation Agency (JICA) to include landslide and flooding issues.
- Training was provided to improve capacity and skills on interpretation of Outline Scheme policies and Planning Policy Guidance to councilors and local planners, on the need for sound land use planning.
- 279 morcellement permits have been issued as at 31 October 2013.

### **Land Management**

- 862 lease agreements drawn up as at 31 October 2013.
- 10,222 Parcel Identification Numbers (PINs) have been issued for period ending October 2013.
- 119.40 ha (282A86P) of land has been acquired for implementation of government projects.
- The Land Acquisition Act has been amended to provide interim payment of compensation pending award of the Board of Assessment.
- Regulations have been made under the Cadastral Survey Act 2011 to make the use of PINs mandatory in Mauritius as from July 2013.
- Regulations have been made under the Cadastral Survey Act 2011 for the standardization of land survey practices in Mauritius and Rodrigues with a view to regularizing the Land Survey Practices by ensuring more accuracy and professionalism.
- LAVIMS - Network of 25 tertiary geodetic control points has been established.
- Hydrography - Hydrographic surveys completed for Poudre d'Or and Grand River South East off-coast regions.

## **II. Major Constraints and Challenges and how they are being addressed**

### **Housing**

- Delay in obtaining land under the Government/ MSPA Agreement.
  - Close monitoring through regular meetings and site visits with sugar estates representatives and also through the Steering Committee set up for the release of MSPA land for agricultural and social purposes.
- Delay in obtaining approval for projects through the statutory project assessment and screening process.
  - Regular meetings are held with concerned parties to clarify and expedite matters.
- Non cooperation and lack of participation of NHDC residents in the smooth implementation of rehabilitation works on NHDC Housing Estates.
  - To carry out sensitization campaign to change mindset of NHDC inhabitants to encourage them to cooperate with their respective Syndic and other stakeholders for improving the living conditions of the residents of the Housing Estates.

### **Land Use Planning**

- Need for an updated and regularly reviewed sustainable planning framework to ensure development occurs in a planned and orderly manner
  - Strengthening of the Planning Division through enlistment of additional Planners and new skills.
  - Training sessions for Planners at central and local government and other stakeholders of land matters. The formal training course at University level will be reviewed with authorities concerned.
  - Training in up to date Geographical Information System (GIS) technology and use of GIS equipment.

### **Land Management**

- Procedures for land acquisition lengthy and cumbersome.
  - Use of LAVIMS to identify owners whose lands have to be acquired.
  - Ongoing monitoring committees, led by the Ministry of Housing and Lands, with line Ministries where major infrastructural projects are being undertaken.
- Delay in the processing of application for leases.
  - Processes for grant of lease enhanced through a computerized State land register and lease administration system.
- Lack of staff for timely delivery of PINs.
  - Capability enhancement.

### **III. Strategic Direction 2014-2016**

#### **Housing**

- Promote social integration through the development of mixed housing projects under the National Housing Programme and adopt an integrated approach that is applied to the construction of a small number of housing units in an open estate to encourage community living, integration within the neighbourhoods and harmony with the environment.
- Ensure a good living housing condition through the implementation of rehabilitation works and maintenance of NHDC Housing Estates by the Syndics.
- Promote home ownership through the National Housing Programme and the Roof Slab Grant Scheme.
- Improve access to affordable housing for the middle income households.

#### **Land Use Planning**

- Create conducive conditions for business and other investments through efficient and timely spatial planning.
- Optimize land use through innovative planning practices.

#### **Land Management**

- Create a State Land Digital Register for better management of State lands.
- Enhance LAVIMS to allow instant updating of transactions.
- Reduce land acquisition processing time through the use of Digital Cadastral Databases.
- Update spatial data repository and data sharing.

### **IV. Priority objectives and major services to be provided for 2014-2016**

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

- |                     |   |
|---------------------|---|
| Priority Objective: | <ul style="list-style-type: none"><li>• Provide a more efficient service in terms of land use planning and management and provision of housing to targeted population.</li></ul>  |
| Major Services:     | <ul style="list-style-type: none"><li>• Formulation of policies and guidelines for a more effective and efficient delivery of services.</li><li>• Provision of legal, institutional and regulatory framework for land use planning and land management to meet development goals.</li></ul> |

#### **Programme 642: Social Housing Development**

- |                     |   |
|---------------------|---|
| Priority Objective: | <ul style="list-style-type: none"><li>• Provide 10,000 housing units for low income groups and 5,000 serviced lots for lower middle income families during the next 10 years.</li></ul> |
|---------------------|---|

- Major Services:
- Allocation of housing units to low income families and serviced plots of land to the lower middle income families.
  - Infrastructure provision for sites identified for the relocation of squatters.
  - 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 existing utilities infrastructures on NHDC Housing Estates.
  - Sale of plots of State Land to owners of ex-CHA housing units.
  - Assistance to owners of ex-CHA housing units who are facing difficulties in acquiring their plot of land.
  - Financial assistance to Syndics in the management of their respective Housing Estates.

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

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

- Priority Objective:
- 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.
  - Issue of morcellement permits.
  - Address planning issues with respect to claims for compensation as a result of acquisition or further to planning decisions.
  - Coordinate the National Habitat Committee in view of United Nations Habitat III Committee in 2016.
  - Follow-up on PSUP Phase II.
    - Facilitate the provision of serviced areas for development purposes by adopting an integrated approach to spatial planning and seeking private sector collaboration through equity in land or funding.
    - Review planning legislation to support delivery of planning services.

***Sub-Programme 64302: Land Management***

- Priority Objective:
- Ensure sustainable land management for balanced socio-economic development.
- Major Services:
- Proper administration and lease of State lands through putting in place a State Land Register.
  - Timely acquisition of private lands for Government projects and payment of compensation.
  - Issue of PINs for land transactions.
  - Provision of detailed geodetic control points for cadastral surveys.
  - Conduct of hydrographic surveys in our waters.

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

- Sale of navigational charts.
- Provide up-to-date topographic, thematic and aerial imagery and maps.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
641	Policy and Management for Housing and Lands	64,116,000	71,700,000	72,000,000	73,050,000
642	Social Housing Development	246,030,000	80,962,000	805,699,000	605,429,000
643	Land Management and Physical Planning	446,521,000	572,516,000	640,296,000	742,756,000
64301	Land Use Planning	52,301,000	64,906,000	67,331,000	67,506,000
64302	Land Management	394,220,000	507,610,000	572,965,000	675,250,000
	<b>Total</b>	<b>756,667,000</b>	<b>725,178,000</b>	<b>1,517,995,000</b>	<b>1,421,235,000</b>

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

Code	Programmes and Sub-Programmes	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
641	Policy and Management for Housing and Lands	95	109	23%	24%
642	Social Housing Development	19	20	5%	4%
643	Land Management and Physical Planning	305	327	72%	72%
64301	Land Use Planning	56	62	13%	14%
64302	Land Management	249	265	59%	58%
	<b>Total</b>	<b>419</b>	<b>456</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>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>
% of household owning their houses			89.1	89.6	90	91.6
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2012 Actual</b>	<b>2014 Targets</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
Office of the Minister; Office of the Senior Chief Executive and Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	-	June	June	June
		SS2: % of relevant budget measures implemented according to published timetable	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	90%	95%	95%	95%
<b>PROGRAMME 642: Social Housing Development</b>						
<b>Outcome:</b> Increased access to affordable housing						
<b>Outcome Indicator</b>			<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 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>2012 Actual</b>	<b>2014 Targets</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
Housing Division	S1: Affordable housing to low income families	SS1: Completion stage of housing units				
		<i>Batch I - 500 Units</i>	10%	50%	100%	-
		<i>Batch II - 700 Units</i>	10%	50%	100%	-
	<i>Batch III - 700 Units</i>	-	30%	70%	100%	
	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>		10%	50%	100%	-	
<i>Batch III - 250 Lots</i>	-	30%	70%	100%		
S3: Grants under the casting of roof slab Scheme	SS1: Number of beneficiaries validated by SRM	-	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>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>
% Land use with respect to the following:						
Agriculture and Forest			78.9	77.8	77.5	76.0
Built Up Areas, Roads/Infrastructure			19.5	20.1	20.8	22.0
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2012 Actual</b>	<b>2014 Targets</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>SUB-PROGRAMME 64301: Land Use Planning</b>						
Planning Division	S1: Land Use Planning & Regulations	SS1: Preparation of Outline Schemes for Municipal Council Areas	55%	100%	-	-
		SS2: Update of the National Land Development Strategy	-	-	June	-
		SS3: Update of 7 District Council Outline Planning Schemes	-	-	December	-
<b>SUB-PROGRAMME 64302: Land Management</b>						
Survey Division	S1: Lease of State Lands	SS1: Average processing time in respect of leases (weeks)	10	9	7	6
	S2: Geodetic Control Points	SS1: Control Points fixed	60 (secondary)	200 (tertiary)	500 (tertiary)	500 (tertiary)
	S3: LAVIMS digital cadastre maintained and updated	SS1: Parcel Identification Number (PIN) issued per day	10	125	200	250

**PART C: INPUTS - FINANCIAL RESOURCES**

**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	166,519,000	205,153,000	209,465,000	213,245,000
22	Goods and Services	52,048,000	61,425,000	66,275,000	65,275,000
24	Interest	-	-	-	-
25	Subsidies	56,500,000	48,500,000	24,500,000	24,500,000
26	Grants	7,600,000	11,500,000	752,500,000	552,500,000
27	Social Benefits	-	-	-	-
28	Other Expense	179,200,000	20,600,000	19,000,000	18,500,000
31	Acquisition of Non-Financial Assets	294,800,000	378,000,000	446,255,000	547,215,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>756,667,000</b>	<b>725,178,000</b>	<b>1,517,995,000</b>	<b>1,421,235,000</b>

**2. SUMMARY FOR YEAR 2014**

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	50,525,000	20,475,000	-	700,000
642	Social Housing Development	9,258,000	2,604,000	69,100,000	-
643	Land Management and Physical Planning	145,370,000	38,346,000	11,500,000	377,300,000
	<b>Total</b>	<b>205,153,000</b>	<b>61,425,000</b>	<b>80,600,000</b>	<b>378,000,000</b>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>43,108,000</b>	<b>50,525,000</b>	<b>51,325,000</b>	<b>52,475,000</b>
21110	Personal Emoluments	38,317,000	44,300,000	44,950,000	46,050,000
21111	Other Staff Costs	4,391,000	5,625,000	5,725,000	5,725,000
21210	Social Contributions	400,000	600,000	650,000	700,000
<b>22</b>	<b>Goods and Services</b>	<b>19,808,000</b>	<b>20,475,000</b>	<b>20,475,000</b>	<b>20,475,000</b>
22010	Cost of Utilities	2,630,000	3,050,000	3,050,000	3,050,000
22020	Fuel and Oil	800,000	800,000	800,000	800,000
22030	Rent	10,325,000	10,325,000	10,325,000	10,325,000
22040	Office Equipment and Furniture	300,000	300,000	300,000	300,000
22050	Office Expenses	1,200,000	1,200,000	1,200,000	1,200,000
22060	Maintenance	1,400,000	1,550,000	1,550,000	1,550,000
22070	Cleaning Services	150,000	150,000	150,000	150,000
22100	Publications and Stationery	1,038,000	1,150,000	1,150,000	1,150,000
22120	Fees	615,000	700,000	700,000	700,000
22180	Overseas Travel (Mission & Capacity Building)	800,000	700,000	700,000	700,000
22900	Other Goods and services	550,000	550,000	550,000	550,000

**Ministry of Housing and Lands - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,200,000</b>	<b>700,000</b>	<b>200,000</b>	<b>100,000</b>
31122	Other Machinery and Equipment	1,200,000	200,000	50,000	50,000
31132	Intangible Fixed Assets	-	500,000	150,000	50,000
	<b>Total</b>	<b>64,116,000</b>	<b>71,700,000</b>	<b>72,000,000</b>	<b>73,050,000</b>
<b>Programme 642 : Social Housing Development</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>7,667,000</b>	<b>9,258,000</b>	<b>9,545,000</b>	<b>9,775,000</b>
21110	Personal Emoluments	6,942,000	8,485,000	8,740,000	8,965,000
21111	Other Staff Costs	655,000	703,000	730,000	730,000
21210	Social Contributions	70,000	70,000	75,000	80,000
<b>22</b>	<b>Goods and Services</b>	<b>2,663,000</b>	<b>2,604,000</b>	<b>2,654,000</b>	<b>2,654,000</b>
22010	Cost of Utilities	275,000	225,000	275,000	275,000
22020	Fuel and Oil	200,000	150,000	150,000	150,000
22030	Rent	550,000	520,000	520,000	520,000
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	250,000	300,000	300,000	300,000
22070	Cleaning Services	50,000	50,000	50,000	50,000
22100	Publications and Stationery	125,000	125,000	125,000	125,000
22120	Fees	630,000	650,000	650,000	650,000
22900	Other Goods and services	83,000	84,000	84,000	84,000
<b>25</b>	<b>Subsidies</b>	<b>56,500,000</b>	<b>48,500,000</b>	<b>24,500,000</b>	<b>24,500,000</b>
25110	Non-Financial Public Corporations	47,000,000	38,500,000	14,000,000	13,500,000
25110004	<i>Subsidy to NHDC</i>	<i>47,000,000</i>	<i>38,500,000</i>	<i>14,000,000</i>	<i>13,500,000</i>
	<i>(a) Exchange Losses on Malaysian Loans I and II</i>	<i>16,000,000</i>	-	-	-
	<i>(b) Exchange Losses on other Loans</i>	<i>15,000,000</i>	<i>20,000,000</i>	-	-
	<i>(c) Housing Loans</i>	<i>16,000,000</i>	<i>18,500,000</i>	<i>14,000,000</i>	<i>13,500,000</i>
25120	Financial Public Corporations	9,500,000	10,000,000	10,500,000	11,000,000
25120002	<i>Subsidy to MHC (Housing Loans)</i>	<i>9,500,000</i>	<i>10,000,000</i>	<i>10,500,000</i>	<i>11,000,000</i>
<b>26</b>	<b>Grants</b>	-	-	750,000,000	550,000,000
26323	Extra-Budgetary Units	-	-	750,000,000	550,000,000
26323206	<i>National Habitat Fund</i>	-	-	750,000,000	550,000,000

**Ministry of Housing and Lands - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>28</b>	<b>Other Expense</b>	<b>179,200,000</b>	<b>20,600,000</b>	<b>19,000,000</b>	<b>18,500,000</b>
28212	Current Transfers to Households	17,000,000	17,000,000	17,000,000	17,000,000
28212023	NHDC - Grant to Syndics for maintenance of NHDC housing estates	17,000,000	17,000,000	17,000,000	17,000,000
28222	Capital Transfers to Households	162,200,000	3,600,000	2,000,000	1,500,000
28222004	Infrastructure for Social Housing	15,700,000	1,600,000	-	-
	(a) Infrastructure at Military Road	15,000,000	1,600,000	-	-
	(b) VAT element for Military Road	700,000	-	-	-
28222011	Upfront Grant Scheme for First Time Buyers	500,000	-	-	-
28222012	Casting of Roof Slab Grant Scheme	80,000,000	-	-	-
28222013	Rehabilitation of Infrastructure of NHDC Estates	60,000,000	-	-	-
28222015	Transfer of title deeds of ex-CHA houses	6,000,000	2,000,000	2,000,000	1,500,000
	<b>Total</b>	<b>246,030,000</b>	<b>80,962,000</b>	<b>805,699,000</b>	<b>605,429,000</b>
<i>f(1) : Provision now made under National Habitat Fund</i>					
<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>27,845,000</b>	<b>36,210,000</b>	<b>37,835,000</b>	<b>39,010,000</b>
21110	Personal Emoluments	24,535,000	32,900,000	34,500,000	35,650,000
21111	Other Staff Costs	3,110,000	3,110,000	3,110,000	3,110,000
21210	Social Contributions	200,000	200,000	225,000	250,000
<b>22</b>	<b>Goods and Services</b>	<b>14,856,000</b>	<b>18,196,000</b>	<b>27,996,000</b>	<b>26,996,000</b>
22010	Cost of Utilities	700,000	700,000	700,000	700,000
22020	Fuel and Oil	300,000	300,000	300,000	300,000
22030	Rent	2,805,000	2,800,000	2,800,000	2,800,000
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	250,000	250,000	250,000	250,000
22070	Cleaning Services	50,000	50,000	50,000	50,000
22100	Publications and Stationery	561,000	606,000	606,000	606,000
22120	Fees	650,000	750,000	750,000	750,000
22130	Studies and Surveys	9,000,000	12,200,000	22,000,000	21,000,000
	<i>of which:</i>				
22130003	Land Use Planning and Management	9,000,000	12,200,000	22,000,000	21,000,000
	(a) Studies for Reviews of Urban Outline Schemes	4,000,000	7,200,000	-	-
	(b) Review of District Outline Planning Scheme	-	-	8,000,000	15,000,000
	(c) Review of National Land Development Strategy	5,000,000	5,000,000	14,000,000	6,000,000
22900	Other Goods and services	190,000	190,000	190,000	190,000

**Ministry of Housing and Lands - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>26</b>	<b>Grants</b>	<b>6,900,000</b>	<b>9,000,000</b>	-	-
26313	Extra-Budgetary Units	6,900,000	9,000,000	-	-
26313091	<i>Current Grant-Town and Country Planning Board</i>	<i>6,900,000</i>	<i>9,000,000</i>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,700,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
31122	Other Machinery and Equipment	1,700,000	500,000	500,000	500,000
31132	Intangible Fixed Assets	1,000,000	1,000,000	1,000,000	1,000,000
	<b>Total</b>	<b>52,301,000</b>	<b>64,906,000</b>	<b>67,331,000</b>	<b>67,506,000</b>
<b>Sub-Programme 64302 : Land Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>87,899,000</b>	<b>109,160,000</b>	<b>110,760,000</b>	<b>111,985,000</b>
21110	Personal Emoluments	79,339,000	99,625,000	101,100,000	102,200,000
21111	Other Staff Costs	7,710,000	8,610,000	8,710,000	8,810,000
21210	Social Contributions	850,000	925,000	950,000	975,000
<b>22</b>	<b>Goods and Services</b>	<b>14,721,000</b>	<b>20,150,000</b>	<b>15,150,000</b>	<b>15,150,000</b>
22010	Cost of Utilities	1,550,000	1,550,000	1,550,000	1,550,000
22020	Fuel and Oil	700,000	700,000	700,000	700,000
22030	Rent	6,986,000	6,890,000	6,890,000	6,890,000
22040	Office Equipment and Furniture	300,000	300,000	300,000	300,000
22050	Office Expenses	1,010,000	1,010,000	1,010,000	1,010,000
22060	Maintenance	800,000	800,000	800,000	800,000
22070	Cleaning Services	75,000	75,000	75,000	75,000
22100	Publications and Stationery	740,000	740,000	740,000	740,000
22120	Fees	800,000	1,300,000	1,300,000	1,300,000
22130	Studies and Surveys	700,000	5,700,000	700,000	700,000
	<i>of which:</i>				
22130002	<i>Hydrographic Surveys by Indian Navy</i>	<i>700,000</i>	<i>700,000</i>	<i>700,000</i>	<i>700,000</i>
22130008	<i>National Spatial Data Infrastructure</i>	-	<i>5,000,000</i>	-	-
22900	Other Goods and Services	1,060,000	1,085,000	1,085,000	1,085,000
<b>26</b>	<b>Grants</b>	<b>700,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
26210	Current Grant to International Organisations	700,000	2,500,000	2,500,000	2,500,000
26210129	<i>Contribution to International Hydrographic Organisation</i>	<i>700,000</i>	<i>700,000</i>	<i>700,000</i>	<i>700,000</i>
26210182	<i>Regional Centre for mapping of Resources for Development</i>	-	<i>1,800,000</i>	<i>1,800,000</i>	<i>1,800,000</i>

**Ministry of Housing and Lands - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>290,900,000</b>	<b>375,800,000</b>	<b>444,555,000</b>	<b>545,615,000</b>
31121	Transport Equipment	3,500,000	4,000,000	-	-
31122	Other Machinery and Equipment	6,700,000	6,700,000	7,700,000	7,700,000
31122802	<i>Acquisition of IT Equipment</i>	<i>3,700,000</i>	<i>3,700,000</i>	<i>3,700,000</i>	<i>3,700,000</i>
31122810	<i>Acquisition of Land Surveying Equipment</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,500,000</i>	<i>2,500,000</i>
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
31132	Intangible Fixed Assets	80,700,000	65,100,000	36,855,000	37,915,000
31132101	<i>LAVIMS Project</i>	<i>80,700,000</i>	<i>65,100,000</i>	<i>36,855,000</i>	<i>37,915,000</i>
	<i>(a)LAVIMS maintenance support</i>	<i>32,000,000</i>	<i>34,000,000</i>	<i>35,000,000</i>	<i>36,000,000</i>
	<i>(b)Renewal of Oracle licence</i>	<i>1,400,000</i>	<i>1,800,000</i>	<i>1,855,000</i>	<i>1,915,000</i>
	<i>(c)Consultancy fees</i>	<i>300,000</i>	-	-	-
	<i>(d)Retention Money</i>	<i>30,000,000</i>	<i>17,700,000</i>	-	-
	<i>(e)Enhancements</i>	<i>15,000,000</i>	<i>9,600,000</i>	-	-
	<i>(f)Digital State Land Register</i>	<i>2,000,000</i>	<i>2,000,000</i>	-	-
31410	Non-Produced Assets - Land	200,000,000	300,000,000	400,000,000	500,000,000
31410801	<i>Acquisition of Land</i>	<i>200,000,000</i>	<i>300,000,000</i>	<i>400,000,000</i>	<i>500,000,000</i>
	<b>Total</b>	<b>394,220,000</b>	<b>507,610,000</b>	<b>572,965,000</b>	<b>675,250,000</b>

**PART D: INPUTS - HUMAN RESOURCES**

**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
<b>Programme 641: Policy and Management for Housing and Lands</b>		<b>95</b>	<b>109</b>	<b>109</b>	<b>109</b>
-	Minister	1	1	1	1
02 00 102	Senior Chief Executive	1	-	-	-
02 00 100	Permanent Secretary	1	1	1	1
02 50 75	Assistant Permanent Secretary	1	2	2	2
26 00 96	Chief Technical Officer	1	1	1	1
01 65 79	Manager, Financial Operations	1	1	1	1
01 59 76	Assistant Manager, Financial Operations	1	1	1	1
01 53 72	Senior Financial Operations Officer ( <i>Personal</i> )	2	2	2	2
01 45 65	Financial Officer/ Senior Financial Officer	6	6	6	6
21 65 79	Manager (Procurement and Supply)	-	1	1	1
21 59 76	Assistant Manager (Procurement and Supply)	1	-	-	-
21 53 72	Senior Procurement and Supply Officer ( <i>Personal</i> )	-	-	-	-
21 45 65	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	2	2	2
21 33 57	Assistant Procurement and Supply Officer ( <i>Personal</i> )	-	1	1	1
01 53 72	Senior Internal Control Officer ( <i>Personal</i> )	1	1	1	1
01 33 65	Internal Control Officer/Senior Internal Control Officer	-	1	1	1
08 51 70	Office Management Executive	2	-	-	-
08 45 64	Office Management Assistant	6	5	5	5
08 41 61	Office Supervisor	-	1	1	1
08 30 56	Management Support Officer	37	45	45	45
08 38 63	Confidential Secretary	3	4	4	4
08 31 56	Senior Word Processing Operator	-	-	-	-
08 21 52	Word Processing Operator	6	5	5	5
22 16 48	Receptionist/Telephone Operator	4	4	4	4
24 31 46	Head Office Care Attendant	1	2	2	2
24 14 42	Office Care Attendant/Senior Office Care Attendant	7	11	11	11
24 17 45	Driver	7	7	7	7
24 01 32	General Worker	2	2	2	2
24 11 36	Stores Attendant	2	2	2	2
<b>Programme 642: Social Housing Development</b>		<b>19</b>	<b>20</b>	<b>20</b>	<b>20</b>
02 81 89	Deputy Permanent Secretary	1	1	1	1
02 50 75	Assistant Permanent Secretary	1	1	1	1
08 45 64	Office Management Assistant	2	2	2	2
08 41 61	Office Supervisor	1	-	-	-
08 30 56	Management Support Officer	2	3	3	3
08 38 63	Confidential Secretary	1	1	1	1
08 21 52	Word Processing Operator	-	1	1	1

**Ministry of Housing and Lands - continued**

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
26 00 90	Chief Housing Development Officer	-	-	-	-
26 70 83	Principal Housing Development Officer	1	1	1	1
26 54 75	Housing Development Officer	3	3	3	3
23 29 60	Social Facilitator	-	-	-	-
08 53 69	Housing Officer	1	1	1	1
08 29 63	Assistant Housing Officer	1	1	1	1
08 33 57	Executive Assistant (Housing)	1	1	1	1
08 21 54	Housing Clerk	2	2	2	2
24 14 39	Housing Attendant	2	2	2	2
<b>Programme 643: Land Management and Physical Planning</b>		<b>305</b>	<b>327</b>	<b>328</b>	<b>327</b>
<b>Sub-Programme 64301: Land Use Planning</b>		<b>56</b>	<b>62</b>	<b>63</b>	<b>62</b>
02 81 89	Deputy Permanent Secretary	-	1	1	1
02 50 75	Assistant Permanent Secretary	2	1	1	1
26 00 92	Chief Town and Country Planning Officer	1	1	1	1
26 80 89	Deputy Chief Town and Country Planning Officer	1	1	1	1
26 70 83	Principal Town and Country Planning Officer	5	6	6	6
26 64 79	Senior Town and Country Planning Officer	5	6	6	6
26 54 75	Town and Country Planning Officer	6	7	7	7
26 64 79	Sociologist/Planner(personal)	-	-	-	-
26 62 77	Chief Technical Design Officer	1	1	1	1
26 56 71	Principal Technical Design Officer	1	1	1	1
26 51 64	Senior Technical Design Officer	3	3	3	3
26 33 60	Technical Design Officer	8	9	10	10
26 22 24	Trainee Technical Design Officer	2	1	1	-
26 56 70	Senior Development Control Officer	1	1	1	1
26 39 66	Development Control Officer	10	10	10	10
26 46 63	Senior Planning Assistant (Personal)	1	1	1	1
08 51 76	Secretary National Planning and Development Commission	-	-	-	-
08 45 64	Office Management Assistant	1	2	2	2
08 30 56	Management Support Officer	3	4	4	4
08 38 63	Confidential Secretary	2	2	2	2
08 21 52	Word Processing Operator	2	2	2	2
24 14 42	Office Care Attendant/Senior Office Care Attendant	1	2	2	2
<b>Sub-Programme 64302: Land Management</b>		<b>249</b>	<b>265</b>	<b>265</b>	<b>265</b>
02 81 89	Deputy Permanent Secretary	1	1	1	1
02 50 75	Assistant Permanent Secretary	2	2	2	2
26 00 92	Chief Surveyor	1	1	1	1
26 80 89	Deputy Chief Surveyor	2	3	3	3
26 70 83	Principal Surveyor	11	11	11	11
26 64 79	Senior Surveyor	15	15	15	15
26 50 75	Surveyor	32	42	42	42
26 22 25	Trainee Surveyor	16	6	6	6



**Ministry of Housing and Lands - continued**

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
08 49 75	Secretary, Morcellement Board	-	-	-	-
26 47 63	Senior Survey Technician	10	10	10	10
26 24 56	Survey Technician	21	31	31	31
26 64 81	Chief Cartographer	1	1	1	1
26 58 74	Principal Cartographer	2	2	2	2
26 53 68	Senior Cartographer (Personal)	4	4	4	4
26 35 66	Cartographer/Senior Cartographer	15	18	18	18
26 22 24	Trainee Cartographer	3	-	-	-
26 18 54	Plan and Records Officer (Personal)	1	1	1	1
04 18 51	Plan and Printing Operator	1	1	1	1
24 32 52	Head, Survey Field Worker	16	16	16	16
24 13 45	Survey Field Worker/Senior Survey Field Worker	63	63	63	63
16 20 55	Machine Minder / Senior Machine Minder (Bindery)	1	2	2	2
08 51 70	Office Management Executive	-	1	1	1
08 45 64	Office Management Assistant	3	3	3	3
08 45 63	Higher Executive Officer (Personal)	1	-	-	-
08 30 56	Management Support Officer	8	7	7	7
08 38 63	Confidential Secretary	1	1	1	1
08 21 52	Word Processing Operator	2	5	5	5
24 14 42	Office Care Attendant/Senior Office Care Attendant	2	4	4	4
24 17 45	Driver	14	14	14	14
	<b>Total</b>	<b>419</b>	<b>456</b>	<b>457</b>	<b>456</b>