

VOTE 3-1: Housing and Land Use Planning - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 3-1: TOTAL EXPENDITURE		1,860,000	2,070,000	2,313,000	2,930,000
Recurrent Expenditure		562,600	608,000	658,000	675,000
20	Allowance to Minister	2,472	2,472	2,472	2,472
21	Compensation of Employees	281,328	278,828	297,628	300,528
22	Goods and Services	154,000	141,900	160,100	174,200
25	Subsidies	12,900	19,900	27,900	27,900
26	Grants	94,900	147,900	152,900	152,900
28	Other Expense	17,000	17,000	17,000	17,000
Capital Expenditure		1,297,400	1,462,000	1,655,000	2,255,000
28	Other Expense	630,200	725,200	849,300	1,305,600
31	Acquisition of Non-Financial Assets	667,200	736,800	805,700	949,400

Summary by Sub-Heads

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 3-101: General	148,500	154,200	159,100	160,000
Sub-Head 3-102: Social Housing Development	846,700	920,200	1,052,900	1,509,300
Sub-Head 3-103: Land Management and Physical Planning	864,800	995,600	1,101,000	1,260,700
TOTAL	1,860,000	2,070,000	2,313,000	2,930,000

Sub-Head 3-101: General

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		148,000	154,100	159,000	159,900
20	Allowance to Minister	2,472	2,472	2,472	2,472
20100	Annual Allowance	2,472	2,472	2,472	2,472
21	Compensation of Employees	99,128	96,428	103,328	104,228
21110	Personal Emoluments	89,453	86,653	93,553	94,453
.001	Basic Salary	73,032	68,393	74,946	75,763
.002	Salary Compensation	1,100	3,000	3,000	3,000
.004	Allowances	3,500	3,500	3,500	3,500
.005	Extra Assistance	2,500	2,400	2,400	2,400
.006	Cash in lieu of Leave	3,000	3,000	3,000	3,000
.009	End-of-year Bonus	6,321	6,360	6,707	6,790
21111	Other Staff Costs	8,425	8,525	8,525	8,525
.002	Travelling and Transport	6,700	6,800	6,800	6,800
.100	Overtime	1,700	1,700	1,700	1,700
.200	Staff Welfare	25	25	25	25

VOTE 3-1: Housing and Land Use Planning - continued

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21210	Social Contributions	1,250	1,250	1,250	1,250
.001	Contribution to the National Savings Fund	1,250	1,250	1,250	1,250
22	Goods and Services	46,400	55,200	53,200	53,200
22010	Cost of Utilities	3,850	4,550	4,550	4,550
22020	Fuel and Oil	1,200	1,200	1,200	1,200
22030	Rent	33,525	39,305	39,305	39,305
22040	Office Equipment and Furniture	200	800	800	800
22050	Office Expenses	600	650	650	650
22060	Maintenance	3,765	4,765	2,765	2,765
22070	Cleaning Services	290	290	290	290
22090	Security	-	200	200	200
22100	Publications and Stationery	1,480	1,730	1,730	1,730
22120	Fees	650	650	650	650
22170	Travelling within the Republic of Mauritius	-	110	110	110
22900	Other Goods and Services	840	950	950	950
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
Capital Expenditure		500	100	100	100
31	Acquisition of Non-Financial Assets	500	100	100	100
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery & Equipment	500	100	100	100
TOTAL		148,500	154,200	159,100	160,000

Sub-Head 3-102: Social Housing Development

Recurrent Expenditure		116,600	175,100	183,700	183,800
21	Compensation of Employees	7,200	7,300	7,900	8,000
21110	Personal Emoluments	6,515	6,615	7,215	7,315
.001	Basic Salary	5,548	5,525	6,095	6,190
.002	Salary Compensation	100	180	180	180
.004	Allowances	100	100	100	100
.006	Cash in lieu of Leave	300	300	300	300
.009	End-of-year Bonus	467	510	540	545
21111	Other Staff Costs	605	605	605	605
.002	Travelling and Transport	575	575	575	575
.100	Overtime	20	20	20	20
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	80	80	80	80
.001	Contribution to the National Savings Fund	80	80	80	80
22	Goods and Services	1,800	1,900	1,900	1,900
22010	Cost of Utilities	95	120	120	120
22020	Fuel and Oil	30	40	40	40
22040	Office Equipment and Furniture	20	40	40	40
22050	Office Expenses	60	60	60	60

VOTE 3-1: Housing and Land Use Planning - continued

					Rs 000
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22060	Maintenance	40	40	40	40
22070	Cleaning Services	100	100	100	100
22100	Publications and Stationery	80	100	100	100
22120	Fees	1,345	1,350	1,350	1,350
	<i>of which</i>				
.008	Fees for Consultant for Housing Strategy	1,000	1,000	1,000	1,000
22900	Other Goods and Services	30	50	50	50
25	Subsidies	12,900	19,900	27,900	27,900
25110	Non-Financial Public Corporations				
.004	National Housing Development Co. Ltd - Housing Loans	12,900	19,900	27,900	27,900
26	Grants	78,700	130,000	130,000	130,000
26313	Extra-Budgetary Units				
.154	New Social Living Development Ltd	78,700	130,000	130,000	130,000
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		730,100	745,100	869,200	1,325,500
28	Other Expense	630,100	725,100	849,200	1,305,500
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	120,000	112,500	68,700	46,000
.015	Transfer of Title deeds of ex-CHA Houses	100	100	100	100
.017	Construction of Social Housing Units	410,000	462,500	668,000	1,149,000
.018	Rehabilitation of ex-CHA Housing Estates	-	50,000	12,400	10,400
31	Acquisition of Non-Financial Assets	100,000	20,000	20,000	20,000
31113	Other Structures				
.037	Off-site Infrastructure Works for Social Housing	100,000	20,000	20,000	20,000
TOTAL		846,700	920,200	1,052,900	1,509,300

Sub-Head 3-103: Land Management and Physical Planning

Recurrent Expenditure		298,000	278,800	315,300	331,300
21	Compensation of Employees	175,000	175,100	186,400	188,300
21110	Personal Emoluments	156,555	155,855	167,155	169,055
.001	Basic Salary	121,335	120,105	130,355	132,055
.002	Salary Compensation	2,500	4,600	4,600	4,600
.004	Allowances	3,000	3,600	4,000	4,000
.005	Extra Assistance	13,500	12,000	12,000	12,000
.006	Cash in Lieu of Leave	5,500	5,000	5,000	5,000
.009	End-of-year Bonus	10,720	10,550	11,200	11,400
21111	Other Staff Costs	16,745	17,445	17,445	17,445
.002	Travelling and Transport	16,500	17,200	17,200	17,200
.100	Overtime	225	225	225	225
.200	Staff Welfare	20	20	20	20

VOTE 3-1: Housing and Land Use Planning - continued

					Rs 000
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21210	Social Contributions	1,700	1,800	1,800	1,800
.001	Contribution to the National Savings Fund	1,700	1,800	1,800	1,800
22	Goods and Services	105,800	84,800	105,000	119,100
22010	Cost of Utilities	1,300	1,700	1,700	1,700
22020	Fuel and Oil	900	1,200	1,200	1,200
22040	Office Equipment and Furniture	450	450	450	450
22050	Office Expenses	660	660	660	660
22060	Maintenance	52,900	54,500	46,500	46,500
	<i>of which</i>				
.013	LAVIMS	50,400	52,000	44,000	44,000
22070	Cleaning Services	260	260	260	260
22100	Publications and Stationery	2,505	3,055	3,055	3,055
22120	Fees	7,150	7,400	7,400	7,400
	<i>of which</i>				
.008	Fees For Consultant	2,000	2,000	2,000	2,000
.023	Fees icw Oracle License (LAVIMS)	3,400	3,600	3,600	3,600
22130	Studies and Surveys	28,000	3,700	31,900	46,000
.002	Hydrographic Surveys by Indian Navy	2,600	3,600	4,000	4,000
.003	Land Use Planning and Management	25,400	100	27,900	42,000
	<i>(a) Review of National Land Development Strategy</i>	25,300	-	5,000	-
	<i>(b) New Urban and Rural Outline Schemes</i>	100	100	22,900	42,000
22900	Other Goods and Services	11,675	11,875	11,875	11,875
	<i>of which</i>				
.986	Expenses icw Land Research and Monitoring Unit	10,000	10,000	10,000	10,000
26	Grants	16,200	17,900	22,900	22,900
26210	Contribution to International Organisations				
.129	International Hydrographic Organisation	600	650	650	650
.182	Regional Centre for Mapping of Resources for Development	2,475	2,700	2,700	2,700
.209	UN Habitat	1,125	2,450	2,450	2,450
26313	Extra-Budgetary Units				
.091	Town and Country Planning Board	8,000	7,100	7,100	7,100
.153	Real Estate Agent Authority	4,000	5,000	10,000	10,000
28	Other Expense	1,000	1,000	1,000	1,000
28211	Transfers to Non-Profit Institutions				
.070	Professional Land Surveyors Council	500	500	500	500
.072	Town Planner's Council	500	500	500	500
Capital Expenditure		566,800	716,800	785,700	929,400
28	Other Expense	100	100	100	100
28222	Transfer to Households				
.016	Transfer of Title deeds of Land/Houses	100	100	100	100

VOTE 3-1: Housing and Land Use Planning - continued

				Rs 000		
Item No.	Details	Project Value Rs 000	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
31	Acquisition of Non-Financial Assets		566,700	716,700	785,600	929,300
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	2,500	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		18,600	22,900	9,800	-
	<i>(a) Acquisition of IT Equipment</i>		<i>18,600</i>	<i>18,000</i>	<i>5,600</i>	-
	<i>(b) Innovating of IT Infrastructure</i>		-	4,900	4,200	-
.810	Acquisition of Land Surveying Equipment		6,600	6,600	3,800	2,300
.999	Acquisition of Other Machinery and Equipment		500	2,300	1,000	1,000
31132	Intangible Fixed Assets					
.101	LAVIMS Project		39,800	79,800	70,000	75,000
	<i>(a) Digital State Land Register</i>	8,000	4,800	4,800	-	-
	<i>(b) Scanning and Archiving</i>	15,000	5,000	5,000	10,000	-
	<i>(c) LAVIMS 2.0 Phase 1 Project</i>	185,000	30,000	30,000	60,000	75,000
	<i>(d) Enhancement of LAVIMS 1.0</i>	40,000	-	40,000	-	-
.801	Acquisition of Software		1,200	2,600	1,000	1,000
31410	Non-Produced Assets					
.801	Acquisition of Land		500,000	600,000	700,000	850,000
TOTAL			864,800	995,600	1,101,000	1,260,700

VOTE 3-1: Housing and Land Use Planning - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 3-1: Housing and Land Use Planning		498	500
Sub-Head 3-101: General		191	194
1	Deputy Prime Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	3	3
4	Assistant Permanent Secretary	6	6
5	Chief Technical Officer	1	1
6	Manager, Financial Operations	1	1
7	Assistant Manager, Financial Operations	2	2
8	Principal Financial Operations Officer	2	2
9	Financial Operations Officer/Senior Financial Operations Officer	2	2
10	Assistant Financial Operations Officer	6	6
11	Manager (Procurement and Supply)	1	1
12	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
13	Assistant Procurement and Supply Officer	2	2
14	Manager, Internal Control	-	1
15	Assistant Manager, Internal Control	1	-
16	Principal Internal Control Officer	-	1
17	Internal Control Officer/Senior Internal Control Officer	1	3
18	Manager, Human Resources	1	1
19	Assistant Manager, Human Resources	1	1
20	Human Resource Executive	3	3
21	Office Management Executive	3	3
22	Office Management Assistant	12	12
23	Office Supervisor	2	2
24	Management Support Officer	62	62
25	Confidential Secretary	11	11
26	Senior Word Processing Operator	1	1
27	Word Processing Operator	8	8
28	Executive Officer (Ex-SMEDA)	1	1
29	Clerical Officer/Higher Clerical Officer (Ex-SMEDA)	1	1
30	Receptionist/Telephone Operator	4	4
31	Head Office Auxiliary	2	2
32	Office Auxiliary/Senior Office Auxiliary	17	17
33	Driver	21	21
34	Stores Attendant	2	2
35	General Worker	8	8
Sub-Head 3-102: Social Housing Development		10	11
1	Chief Housing Development Officer	1	1
2	Principal Housing Development Officer	1	2
3	Housing Development Officer	8	8

VOTE 3-1: Housing and Land Use Planning - continued

SN	Position Titles	Funded	
		2022/23	2023/24
Sub-Head 3-103: Land Management and Physical Planning		297	295
1	Chief Town and Country Planning Officer	1	1
2	Deputy Chief Town and Country Planning Officer	2	2
3	Principal Town and Country Planning Officer	6	6
4	Senior Town and Country Planning Officer	6	6
5	Town and Country Planning Officer	16	16
6	Chief Technical Design Officer	1	1
7	Principal Technical Design Officer	1	1
8	Senior Technical Design Officer	3	3
9	Technical Design Officer	8	7
10	Trainee Technical Design Officer	3	3
11	Senior Development Control Officer	2	2
12	Development Control Officer	9	9
13	Secretary, Morcellement Board	-	-
14	Secretary, National Planning and Development Commission (<i>New</i>)	-	-
15	Chief Surveyor	1	1
16	Deputy Chief Surveyor	3	3
17	Principal Surveyor	14	14
18	Senior Surveyor	17	17
19	Surveyor	40	40
20	Trainee Surveyor	10	10
21	Principal Survey Technician	2	3
22	Senior Survey Technician	10	10
23	Survey Technician	42	42
24	Chief Cartographer	1	1
25	Principal Cartographer	3	3
26	Cartographer/Senior Cartographer	19	17
27	Trainee Cartographer	-	-
28	Plans and Records Officer (<i>Personal</i>)	1	1
29	Archives Officer/Senior Archives Officer	1	1
30	Head Survey Field Worker	16	16
31	Survey Field Worker/Senior Survey Field Worker	57	57
32	Print Finishing/Book Binding Operator (<i>on roster</i>)	1	1
33	Plan Printing Operator	1	1
TOTAL		498	500