

## MINISTRY OF HOUSING AND LANDS

### Overview

The Ministry is responsible for the formulation and implementation of housing policies and strategies aimed at facilitating access to decent social housing for low income households and affordable housing for middle income households. The Ministry is also responsible for national land use planning and land management.

Key Challenges	Strategies
Rising demand for social housing by low income households and access to affordable housing by middle income families	Expedite implementation and delivery of social housing units
	Identify and adopt innovative financing mechanisms for implementation of social housing projects
	Promote the implementation of affordable housing projects through a Public-Private Partnership model
	Secure appropriate land for housing projects
	Provision of serviced plots with essential infrastructure
	Regulate the rental housing market
NHDC housing estates not properly maintained	Revamp the operational framework of the existing syndics
	Implementation of a cost effective and sustainable maintenance plan for housing estates
Efficient Land use planning and management	Adoption of a new planning legislation for sustainable and balanced development
	Implementation of a digitalised platform for smarter land use planning
	Develop a comprehensive regulatory framework for hydrography

### Programme Outcomes

Programmes	Outcomes	Indicators	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 Target	2029/30 Target
0401: Policy and Strategy for Housing and Lands	Enabling Framework supporting Housing and Land Development	National Development Strategy adopted	Mar-26	Nov-25			
		Rural and Urban Outline Planning Schemes reviewed in line with the new National Development Strategy (Cummulative Percentage)	-	-	25%	100%	-

**Ministry of Housing and Lands - continued**

Programmes	Outcomes	Indicators	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 Target	2029/30 Target
0402: Social Housing Development	Increased access to social and affordable housing	Percentage of housing programme completed (8,437 ongoing and 188 new residential units)	64%	43%	87%	100%	-
		Percentage of serviced plots completed (100 plots)	-	-	35%	100%	-
0403: Land Management and Physical Planning	Efficient land use planning and management	Implementation of LAVIMS 2.0 (Cumulative Percentage)	10%	-	5%	40%	90%
0404: Valuation of Immovable Properties	Properties valued in a timely manner	Average time to carry out valuation following request by Registrar General's Department (Weeks)	18	18	18	17	17

## Financial Resources

### Summary by Programmes

Rs 000

Programmes	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
0401: Policy and Strategy for Housing and Lands	137,500	143,700	147,600	148,100
0402: Social Housing Development	1,210,000	1,128,400	1,106,700	871,200
0403: Land Management and Physical Planning	1,023,500	1,266,400	1,272,100	1,254,700
0404: Valuation of Immovable Properties	151,000	176,500	191,600	184,000
<b>TOTAL</b>	<b>2,522,000</b>	<b>2,715,000</b>	<b>2,718,000</b>	<b>2,458,000</b>

**Ministry of Housing and Lands - continued**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
<b>Recurrent Expenditure</b>		<b>902,500</b>	<b>1,058,000</b>	<b>1,068,000</b>	<b>1,031,000</b>
20	National Assembly Allowances	2,400	2,400	2,400	2,400
21	Compensation of Employees	414,000	463,000	485,100	491,100
22	Goods and Services	227,600	250,600	255,800	242,300
25	Subsidies	26,800	85,000	100,000	100,000
26	Grants	190,200	207,000	172,700	143,200
28	Other Expense	41,500	50,000	52,000	52,000
<b>Capital Expenditure</b>		<b>1,619,500</b>	<b>1,657,000</b>	<b>1,650,000</b>	<b>1,427,000</b>
26	Grants	-	3,200	-	-
28	Other Expense	885,200	677,600	360,100	308,400
31	Acquisition of Non-Financial Assets	734,300	928,200	915,900	878,600
32	Acquisition of Financial Assets	-	48,000	374,000	240,000
<b>TOTAL EXPENDITURE</b>		<b>2,522,000</b>	<b>2,715,000</b>	<b>2,718,000</b>	<b>2,458,000</b>

**Programme 0401: Policy and Strategy for Housing and Lands**

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	137,500	<b>143,700</b>	147,600	148,100
Recurrent Expenditure	137,500	143,700	147,600	148,100
Capital Expenditure	-	-	-	-

**Accounting Officer: Senior Chief Executive**

**Outcome: Enabling framework supporting housing and land development**

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
<b>Develop policies and strategies for social/affordable housing and land use planning</b> <i>Office of the Senior Chief Executive</i>	New Hydrographic Services Bill finalised	Mar-26	-	Apr-27		
	New Housing Policy Roadmap finalised	-	-	Apr-27		

**Ministry of Housing and Lands - continued**

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
<b>Recurrent Expenditure</b>		<b>137,500</b>	<b>143,700</b>	<b>147,600</b>	<b>148,100</b>
<b>20</b>	<b>National Assembly Allowances</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance				
(i)	Minister	2,400	2,400	2,400	2,400
<b>21</b>	<b>Compensation of Employees</b>	<b>106,600</b>	<b>111,800</b>	<b>115,600</b>	<b>116,700</b>
21110	Personal Emoluments	96,297	100,275	104,075	105,175
	<i>of which</i>				
.001	Basic Salary	67,300	80,500	84,000	85,000
.004	Allowances	3,500	4,500	4,500	4,500
.005	Extra Assistance	4,000	4,900	4,900	4,900
.006	Cash in lieu of Leave	3,400	3,000	3,000	3,000
.009	End-of-year Bonus	6,346	7,125	7,425	7,525
21111	Other Staff Costs	8,983	10,025	10,025	10,025
.002	Travelling and Transport	7,258	8,000	8,000	8,000
.100	Overtime	1,700	2,000	2,000	2,000
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	1,320	1,500	1,500	1,500
.001	Contribution to the National Savings Fund	1,320	1,500	1,500	1,500
<b>22</b>	<b>Goods and Services</b>	<b>28,500</b>	<b>29,500</b>	<b>29,600</b>	<b>29,000</b>
22010	Cost of Utilities	4,040	3,640	3,640	3,640
22020	Fuel and Oil	1,200	1,200	1,200	1,200
22030	Rent	13,770	13,770	13,770	13,770
22040	Office Equipment and Furniture	800	700	700	700
22050	Office Expenses	1,025	1,000	1,000	1,000
22060	Maintenance	3,080	3,140	3,100	2,500
22070	Cleaning Services	460	460	500	500
22090	Security	430	300	400	400
22100	Publications and Stationery	2,080	1,680	1,680	1,680
22120	Fees	640	640	640	640
22900	Other Goods and Services	975	2,970	2,970	2,970
	<i>of which</i>				
.837	Expenses i.c.w. the National Initiative to Combat Drugs	-	2,000	2,000	2,000
.955	Gender Mainstreaming	200	200	200	200
<b>TOTAL</b>		<b>137,500</b>	<b>143,700</b>	<b>147,600</b>	<b>148,100</b>

**Ministry of Housing and Lands - continued**

**Human Resources**

SN	Position Titles	Funded	
		2025/26	2026/27
1	Minister	1	1
2	Permanent Secretary	1	-
3	Deputy Permanent Secretary	3	3
4	Assistant Secretary, <i>formerly Assistant Permanent Secretary</i>	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	3	3
9	Financial Operations Officer/Senior Financial Operations Officer	2	2
10	Assistant Financial Operations Officer	7	7
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 Audit, <i>formerly Manager, Internal Control</i>	1	1
15	Principal Internal Audit Officer, <i>formerly Principal Internal Control Officer</i>	1	1
16	Internal Audit Officer/Senior Internal Audit Officer, <i>formerly Internal Control Officer/Senior Internal Control Officer</i>	3	3
17	Manager, Human Resources	1	1
18	Assistant Manager, Human Resources	1	1
19	Human Resource Executive	3	3
20	Office Management Executive	3	3
21	Office Management Assistant	12	13
22	Office Supervisor	2	2
23	Management Support Officer	68	68
24	Confidential Secretary	11	11
25	Word Processing Operator	5	7
26	Executive Officer (Ex-SMEDA)	1	1
27	Clerical Officer/Higher Clerical Officer (Ex-SMEDA)	1	1
28	Receptionist/Telephone Operator	4	4
29	Head Office Auxiliary	2	2
30	Office Auxiliary/Senior Office Auxiliary	18	18
31	Driver	21	21
32	Stores Attendant	2	2
33	General Worker	8	8
<b>TOTAL</b>		<b>199</b>	<b>201</b>

**Ministry of Housing and Lands - continued**

**Programme 0402: Social Housing Development**

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	1,210,000	<b>1,128,400</b>	1,106,700	871,200
Recurrent Expenditure	252,900	329,900	302,700	272,900
Capital Expenditure	957,100	798,500	804,000	598,300

**Accounting Officer: Senior Chief Executive**

**Outcome: Increased access to social and affordable housing**

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
<b>Construction of social housing units</b> <i>National Housing Development Company Ltd (NHDC)/New Social Living Development</i>	Number of housing units delivered to beneficiaries (8,437 ongoing and 188 new residential units) (Cumulative)	5,550	450	4,500	7,000	8,625
<b>Rehabilitation of Housing Estates</b> <i>NHDC</i>	Number of NHDC housing estates rehabilitated	2	-	2	2	2
<b>Provision of serviced plots</b> <i>NHDC</i>	Number of serviced plots delivered (100 serviced plots) (Cumulative)	-	-	35	85	100

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
<b>Recurrent Expenditure</b>		<b>252,900</b>	<b>329,900</b>	<b>302,700</b>	<b>272,900</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>8,000</b>	<b>9,900</b>	<b>10,700</b>	<b>10,900</b>
21110	Personal Emoluments	7,190	8,870	9,670	9,870
	<i>of which</i>				
.001	Basic Salary	5,580	7,720	8,500	8,620
.004	Allowances	100	100	100	100
.006	Cash in lieu of Leave	380	380	380	380
.009	End-of-year Bonus	492	670	690	770
21111	Other Staff Costs	730	930	930	930
.002	Travelling and Transport	700	900	900	900
.100	Overtime	20	20	20	20
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	80	100	100	100
.001	Contribution to the National Savings Fund	80	100	100	100
<b>22</b>	<b>Goods and Services</b>	<b>13,100</b>	<b>21,500</b>	<b>11,500</b>	<b>11,500</b>
22010	Cost of Utilities	130	130	130	130

**Ministry of Housing and Lands - continued**

Rs 000

Item No.	Details	2025/26	2026/27	2027/28	2028/29
		Estimates	Estimates	Planned	Planned
22020	Fuel and Oil	40	50	50	50
22030	Rent	2,050	2,050	2,050	2,050
22040	Office Equipment and Furniture	40	40	40	40
22050	Office Expenses	60	60	60	60
22060	Maintenance	180	180	180	180
22070	Cleaning Services	100	100	100	100
22100	Publications and Stationery	100	90	90	90
22120	Fees	10,350	18,760	8,760	8,760
	<i>of which</i>				
.008	Fees to Consultants	10,000	18,500	8,500	8,500
	(a) <i>Housing Strategy</i>	-	10,000	-	-
	(b) <i>Affordable Houses</i>	-	8,500	8,500	8,500
22900	Other Goods and Services	50	40	40	40
<b>25</b>	<b>Subsidies</b>	<b>26,800</b>	<b>85,000</b>	<b>100,000</b>	<b>100,000</b>
25110	Non-Financial Public Corporations				
.004	National Housing Development Co. Ltd	26,800	85,000	100,000	100,000
<b>26</b>	<b>Grants</b>	<b>165,000</b>	<b>165,000</b>	<b>130,000</b>	<b>100,000</b>
26313	Extra-Budgetary Units				
.154	New Social Living Development Ltd	165,000	165,000	130,000	100,000
<b>28</b>	<b>Other Expense</b>	<b>40,000</b>	<b>48,500</b>	<b>50,500</b>	<b>50,500</b>
28212	Transfers to Households				
.023	Maintenance of NHDC Housing Estates - <i>National Syndic Scheme</i>	40,000	48,500	50,500	50,500
<b>Capital Expenditure</b>		<b>957,100</b>	<b>798,500</b>	<b>804,000</b>	<b>598,300</b>
<b>28</b>	<b>Other Expense</b>	<b>885,100</b>	<b>677,500</b>	<b>360,000</b>	<b>308,300</b>
28222	Transfers to Households				
.012	Casting of Roof Slab Grant Scheme	120,000	120,000	120,000	120,000
.013	Rehabilitation of Infrastructure of NHDC Housing Estates	110,000	166,550	152,400	155,200
.015	Transfer of Title deeds of ex-CHA Houses	100	100	100	100
.017	Construction of Social Housing Units	655,000	338,850	10,000	7,000
.028	Infrastructure for Affordable Housing - <i>100 Serviced Plots</i>	-	52,000	77,500	26,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>72,000</b>	<b>73,000</b>	<b>70,000</b>	<b>50,000</b>
31113	Other Structures				
.037	Off-site Infrastructure Works for Social Housing	72,000	73,000	70,000	50,000
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>-</b>	<b>48,000</b>	<b>374,000</b>	<b>240,000</b>
32145	Loans				
.506	National Housing Development Co. Ltd	-	48,000	374,000	240,000
<b>TOTAL</b>		<b>1,210,000</b>	<b>1,128,400</b>	<b>1,106,700</b>	<b>871,200</b>

**Human Resources**

SN	Position Titles	Funded	
		2025/26	2026/27
1	Chief Housing Development Officer	1	1
2	Deputy Chief Housing Development Officer ( <i>New</i> )	-	-
3	Principal Housing Development Officer	2	2
4	Housing Development Officer/Senior Housing Development Officer, <i>formerly Housing Development Officer</i>	8	9
<b>TOTAL</b>		<b>11</b>	<b>12</b>

**Ministry of Housing and Lands - continued**

**Programme 0403: Land Management and Physical Planning**

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	1,023,500	<b>1,266,400</b>	1,272,100	1,254,700
Recurrent Expenditure	367,800	414,900	436,100	426,000
Capital Expenditure	655,700	851,500	836,000	828,700

Accounting Officer: Senior Chief Executive						
Outcome: Efficient land use planning and management						
Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
<b>Land use planning and management</b> <i>Survey/Planning Divisions</i>	Digitalisation of the State Land Register	-	-	Mar-27		
	Digital Twin software developed (Cumulative Percentage)	10%	5%	20%	50%	100%

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
<b>Recurrent Expenditure</b>		<b>367,800</b>	<b>414,900</b>	<b>436,100</b>	<b>426,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>181,900</b>	<b>199,600</b>	<b>205,000</b>	<b>207,300</b>
21110	Personal Emoluments <i>of which</i>	162,605	178,230	183,630	185,930
.001	Basic Salary	114,657	144,600	149,600	151,700
.004	Allowances	3,600	4,130	4,130	4,130
.005	Extra Assistance	12,300	12,000	12,000	12,000
.006	Cash in Lieu of Leave	5,500	5,500	5,500	5,500
.009	End-of-year Bonus	10,548	12,000	12,400	12,600
21111	Other Staff Costs	17,445	19,270	19,270	19,270
.002	Travelling and Transport	17,200	19,000	19,000	19,000
.100	Overtime	225	250	250	250
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	1,850	2,100	2,100	2,100
.001	Contribution to the National Savings Fund	1,850	2,100	2,100	2,100
<b>22</b>	<b>Goods and Services</b>	<b>159,200</b>	<b>171,800</b>	<b>186,900</b>	<b>174,000</b>
22010	Cost of Utilities	1,900	2,100	2,100	2,100
22020	Fuel and Oil	1,300	1,300	1,300	1,300
22030	Rent	28,130	28,130	28,130	28,130
22040	Office Equipment and Furniture	450	350	350	350
22050	Office Expenses	660	560	560	560

**Ministry of Housing and Lands - continued**

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
22060	Maintenance	80,800	79,840	79,340	79,340
	<i>of which</i>				
.003	Plant and Equipment	2,800	2,000	2,000	2,000
.013	LAVIMS	75,240	75,240	75,240	75,240
22070	Cleaning Services				
.006	Cleaning of Office Premises	420	420	420	420
.011	Cleaning of Islets	8,000	4,000	4,000	4,000
22100	Publications and Stationery	3,055	2,265	2,265	2,265
22120	Fees	24,210	16,060	21,660	13,760
	<i>of which</i>				
.023	Fees i.c.w. Oracle License (LAVIMS)	4,335	4,335	4,335	4,335
.037	Fees i.c.w. Licenses	6,000	6,000	6,000	6,000
22130	Studies and Surveys	3,800	8,000	38,000	33,000
.002	Hydrographic Surveys by Indian Navy	3,600	3,000	3,000	3,000
.003	Land Use Planning and Management - <i>New Urban and Rural Outline Schemes</i>	200	5,000	35,000	30,000
22900	Other Goods and Services	6,475	28,775	8,775	8,775
	<i>of which</i>				
.098	Expenses i.c.w. Demolition of Building and Structure	-	25,000	5,000	5,000
.986	Expenses i.c.w. Land Research and Monitoring Unit	4,600	2,000	2,000	2,000
<b>26</b>	<b>Grants</b>	<b>25,200</b>	<b>42,000</b>	<b>42,700</b>	<b>43,200</b>
26210	Contribution to International Organisations				
.129	International Hydrographic Organisation	650	650	650	650
.182	Regional Centre for Mapping of Resources for Development	2,600	2,550	2,550	2,550
.209	UN Habitat	2,350	2,300	2,300	2,300
26313	Extra-Budgetary Units				
.091	Town and Country Planning Board	7,400	7,000	7,200	7,300
.153	Real Estate Agent Authority	12,200	29,500	30,000	30,400
<b>28</b>	<b>Other Expense</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
28211	Transfers to Non-Profit Institutions				
.070	Professional Land Surveyors Council	500	500	500	500
.072	Town Planner's Council	1,000	1,000	1,000	1,000
<b>Capital Expenditure</b>		<b>655,700</b>	<b>851,500</b>	<b>836,000</b>	<b>828,700</b>
<b>26</b>	<b>Grants</b>	-	<b>3,200</b>	-	-
26323	Extra-Budgetary Units				
.153	Real Estate Agent Authority	-	3,200	-	-
<b>28</b>	<b>Other Expense</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
28222	Transfer to Households				
.016	Transfer of Title deeds of Land/Houses	100	100	100	100
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>655,600</b>	<b>848,200</b>	<b>835,900</b>	<b>828,600</b>
31121	Transport Equipment				
.801	Acquisition of Vehicles	3,300	3,300	-	-

**Ministry of Housing and Lands - continued**

Rs 000

Item No.	Details		2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
31122	Other Machinery and Equipment	Project Value Rs 000				
.802	Acquisition of IT Equipment		13,600	11,000	4,800	4,900
.810	Acquisition of Land Surveying Equipment		1,100	1,100	1,100	1,100
.999	Acquisition of Other Machinery and Equipment		4,150	2,000	2,000	2,000
31132	Intangible Fixed Assets					
.101	LAVIMS Project		27,450	19,800	17,000	9,600
	(a) Digital State Land Register	8,417	2,450	2,400	-	-
	(b) Scanning and Archiving	15,000	3,000	3,000	3,000	-
	(c) Enhancement of LAVIMS 1.0	16,000	12,000	4,000	4,000	-
	(d) LAVIMS 2.0 Turnkey Solutions-Consultancy Services	60,000	10,000	10,400	10,000	9,600
.200	E-Projects (Consultancy for implementation of Digital Twin project)	30,000	5,000	10,000	10,000	10,000
.801	Acquisition of Software		1,000	1,000	1,000	1,000
31410	Non-Produced Assets					
.801	Acquisition of Land		600,000	800,000	800,000	800,000
<b>TOTAL</b>			<b>1,023,500</b>	<b>1,266,400</b>	<b>1,272,100</b>	<b>1,254,700</b>

**Human Resources**

SN	Position Titles	Funded	
		2025/26	2026/27
1	Chief Town Planner, <i>formerly Chief Town and Country Planning Officer</i>	1	1
2	Deputy Chief Town Planner, <i>formerly Deputy Chief Town and Country Planning Officer</i>	2	2
3	Principal Town Planner, <i>formerly Principal Town and Country Planning Officer</i>	6	6
4	Senior Town Planner, <i>formerly Senior Town and Country Planning Officer</i>	7	7
5	Town Planner, <i>formerly Town and Country Planning Officer</i>	15	12
6	Trainee Town Planner (New)	-	-
7	Chief Technical Design Officer	1	1
8	Principal Technical Design Officer	1	1
9	Senior Technical Design Officer	3	3
10	Technical Design Officer	9	8
11	Senior Development Control Officer	2	2
12	Development Control Officer	9	10
13	Secretary, Morcellement Board	-	-
14	Secretary, National Planning and Development Commission (New)	-	-
15	Chief Land Surveyor, <i>formerly Chief Surveyor</i>	1	1

**Ministry of Housing and Lands - continued**

SN	Position Titles	Funded	
		2025/26	2026/27
16	Deputy Chief Land Surveyor, <i>formerly Deputy Chief Surveyor</i>	3	3
17	Principal Land Surveyor, <i>formerly Principal Surveyor</i>	14	14
18	Senior Land Surveyor, <i>formerly Senior Surveyor</i>	17	17
19	Land Surveyor, <i>formerly Surveyor</i>	30	30
20	Trainee Land Surveyor, <i>formerly Trainee Surveyor</i>	20	19
21	Principal Survey Technician	3	4
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	13	13
27	Trainee Cartographer	2	2
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	54	54
<b>TOTAL</b>		<b>287</b>	<b>284</b>

**VALUATION DEPARTMENT**

**Programme 0404: Valuation of Immovable Properties**

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	151,000	<b>176,500</b>	191,600	184,000
Recurrent Expenditure	144,300	169,500	181,600	184,000
Capital Expenditure	6,700	7,000	10,000	-

**Accounting Officer: Senior Chief Executive**

**Outcome: Properties valued in a timely manner**

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
<b>Valuation of Immovable Properties</b> <i>Valuation Department</i>	Number of requests for valuation of properties attended to on a yearly basis	-	9,000	10,000	11,000	12,000

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
<b>Recurrent Expenditure</b>		<b>144,300</b>	<b>169,500</b>	<b>181,600</b>	<b>184,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>117,500</b>	<b>141,700</b>	<b>153,800</b>	<b>156,200</b>
21110	Personal Emoluments	102,700	123,950	135,450	137,850
	<i>of which</i>				
.001	Basic Salary	75,800	106,720	116,000	118,150
.004	Allowances	3,750	4,400	4,500	4,600
.006	Cash in Lieu of Leave	3,550	4,500	5,100	5,100
.009	End-of-year Bonus	7,100	8,330	9,850	10,000
21111	Other Staff Costs	13,270	16,200	16,800	16,800
.002	Travelling and Transport	12,720	15,650	16,250	16,250
.100	Overtime	500	500	500	500
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	1,530	1,550	1,550	1,550
.001	Contribution to the National Savings Fund	1,530	1,550	1,550	1,550
<b>22</b>	<b>Goods and Services</b>	<b>26,800</b>	<b>27,800</b>	<b>27,800</b>	<b>27,800</b>
22010	Cost of Utilities	2,000	2,150	2,150	2,150
22020	Fuel and Oil	250	250	250	250
22030	Rent	18,000	18,210	18,210	18,210
22040	Office Equipment and Furniture	600	600	600	600
22050	Office Expenses	495	545	545	545
22060	Maintenance	900	875	875	875
22070	Cleaning Services	500	500	500	500
22100	Publications and Stationery	845	820	820	820
22120	Fees	1,950	2,000	2,000	2,000
22170	Travelling within the Republic	450	450	450	450
22900	Other Goods and Services	810	1,400	1,400	1,400

**Valuation Department - continued**

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
<b>Capital Expenditure</b>		<b>6,700</b>	<b>7,000</b>	<b>10,000</b>	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,700</b>	<b>7,000</b>	<b>10,000</b>	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,600	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	4,100	7,000	6,000	-
	<i>of which</i>				
	(a) Acquisition of Server	-	2,500	-	-
	(b) Scanning and Electronic Archiving	-	4,500	6,000	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software - <i>Updating of Satellite Imagery and Building Outline</i>	-	-	4,000	-
<b>TOTAL</b>		<b>151,000</b>	<b>176,500</b>	<b>191,600</b>	<b>184,000</b>

**Human Resources**

SN	Position Titles	Funded	
		2025/26	2026/27
1	Director, Valuation Department	-	-
2	Deputy Director, Valuation Department	3	3
3	Lead Government Valuer	5	5
4	Senior Government Valuer	8	8
5	Government Valuer	19	19
6	Chief Property Valuation Inspector	5	5
7	Principal Property Valuation Inspector	20	21
8	Senior Property Valuation Inspector	40	40
9	Property Valuation Inspector	60	65
10	Systems Analyst	1	1
11	Computer Support Officer/Senior Computer Support Officer ( <i>on roster</i> )	-	1
12	Assistant Manager, Financial Operations	1	1
13	Principal Financial Operations Officer	1	1
14	Financial Operations Officer/Senior Financial Operations Officer	1	1
15	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
16	Assistant Procurement and Supply Officer	1	1
17	Assistant Manager, Human Resources	1	1
18	Human Resource Executive	1	1
19	Office Management Executive	1	1
20	Office Management Assistant	2	2
21	Office Supervisor	1	1
22	Management Support Officer	19	19
23	Confidential Secretary	1	1
24	Word Processing Operator	1	1
25	Receptionist/Telephone Operator	1	1
26	Head Office Auxiliary	-	1
27	Office Auxiliary/Senior Office Auxiliary	8	8
28	Driver	1	1
<b>TOTAL</b>		<b>203</b>	<b>211</b>