



Republic of Mauritius

**PUBLIC SECTOR
INVESTMENT PROGRAMME
2019/20 - 2023/24**

**EMBRACING A
BRIGHTER FUTURE
TOGETHER AS
A NATION**

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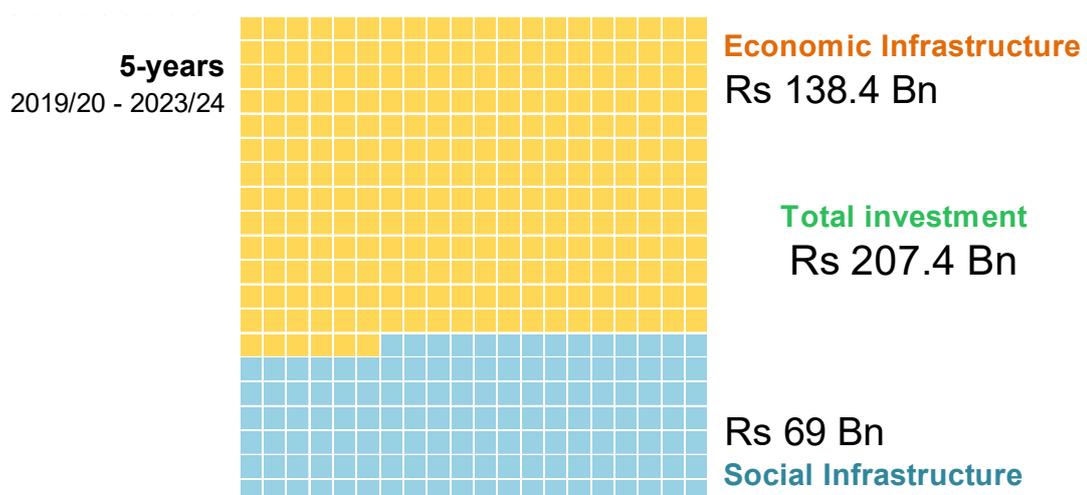
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Introduction

The Public Sector Investment Programme (PSIP) is a five year rolling plan of capital investment that will contribute towards the country's development objectives. The PSIP comprises projects and programmes which are planned to be implemented by Ministries, Government Departments, Rodrigues Regional Assembly, Local Government, State Owned Enterprises/Public Entities as well as the private sector with respect to projects under the Public-Private Partnership framework. The PSIP also lists down projects that are at early stages of implementation and for which funds are earmarked for preparation only.

Total investment over the next 5 years is planned at some Rs 207.4 billion, of which Rs 52 billion is planned for financial year 2019/20.



Financial Provisioning of the PSIP in the Medium Term

The projects in the PSIP are funded through the Consolidated Fund, the National Environment Fund, Public Entities' own funds and borrowings, and through private sector participation.

Details	<i>Rs Billion</i>					
	Estimates 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	5-year Total
Total Investment	52.0	49.0	42.7	34.4	29.3	207.4
Total Public Sector Investment Programme	42.4	32.5	28.6	24.0	16.6	144.2
Investment by Central Government	27.2	20.3	19.1	15.3	10.8	92.7
Consolidated Fund	25.2	18.8	18.1	14.6	10.2	86.9
Special Funds	2.0	1.5	1.0	0.7	0.7	5.8
State Owned Enterprises/Public Entities	15.3	12.2	9.5	8.7	5.8	51.5
Private Participation in Public Sector Projects	9.5	16.5	14.1	10.3	12.7	63.2



Consolidated Fund

PSIP projects are funded from the Consolidated Fund under various forms:

Details	<i>Rs Billion</i>					5-year Total
	Estimates 2019/20	Planned 2020/21	Planned 2021/22	Planned 2022/23	Planned 2023/24	
Consolidated Fund	25.0	18.7	18.1	14.6	10.2	86.6
Acquisition of non-financial assets	11.6	11.4	11.6	10.6	7.1	52.2
Capital Grants	2.8	2.7	2.5	1.1	1.0	10.1
Capital transfers	2.4	2.4	2.2	1.6	1.5	10.1
Loans (incl. public enterprises)	0.8	0.3	0.2	0.2	0.2	1.7
Equity	7.4	1.8	1.5	1.2	0.5	12.4

Projects funded under the Consolidated Fund are provided in the following tables

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 1-1 : Office of the President									
A0345	Renovation of State House (Phase 1)	44.10	5.46	36.38	2.25				
A0410	Upgrading of covered pathways at the State House	4.60	3.26	1.09	0.19				
A0451	Construction of Gate Post	0.56	-	0.50	0.06				
A0596	Construction of Covered Parking	5.00	-		4.00	1.00			
TOTAL - Vote 1-1 : Office of the President				37.97	6.50	1.00	-	-	-
Vote 1-3 : National Assembly									
A0343	Acquisition of Security Equipment		0.07	-	0.50				
A0452	Upgrading of Parliamentary Security	15.00	-	-	10.00	5.00			
A0453	Setting up of a Parliamentary Museum	0.50	-	-	0.50				
A0599	Major Repairs to Old Parliament House	38.00	-		5.00	30.00	3.00		
A0600	Replacement of Air Conditioners and Electric system in Lunch Room	6.50	-		3.60	2.90			
TOTAL - Vote 1-3 : National Assembly				-	19.60	37.90	3.00	-	-
Vote 1-6 : The Judiciary									
B0004	Upgrading of Other Courts		13.00	2.00	1.50	0.50	0.50	0.50	0.50
B0102	Acquisition of Vehicles		3.89		3.00				
B0169	Acquisition of IT Equipment		29.03	25.66	35.10	1.70	1.00		
B016902	Replacement of IT equipment		12.03	-	5.00	1.00	1.00		
B016903	Revamping of Digital Court Recording System	44.70	6.00	24.00	4.00				
B016905	Computerisation of Revenue Collection System and Backend Processing for all Courts	15.00	2.54	-	10.00				
B016906	Electronic Information Display System Phase I (New Court House)	3.10	-		2.90	0.20			
B016907	Revamping E-Judiciary Commercial Court	10.00	-	1.66	8.00				
B016908	Electronic Juror's List (SC)	0.70	-		0.70	-			
B016909	State of the Art Library	5.00	-		4.50	0.50			

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
B0202	Construction of New Supreme Court in Port Louis	1,100.00	310.22	515.18	257.00				
B0208	Improvement/Upgrading/Refurbishment of SIFB Buildings at Pamplémousses and Souillac	30.10	3.04	15.00	12.00				
B0231	Improvement of Security at all District Courts - CCTV Camera		-		3.00				
B0232	Upgrading of Supreme Court (Historic Building)	8.20	-		3.50	2.10	0.60	2.00	
B023201	Upgrading of Supreme Court (Historic Building) - False Ceiling for Library	0.50	-		0.40	0.10			
B023202	Upgrading of Supreme Court (Historic Building) - Reroofing and Repairs of Main Gate	1.20	-		1.00	0.20			
B023203	Upgrading of Supreme Court (Historic Building) - Fire Alarm System	1.00	-		0.70	0.30			
B023204	Upgrading of Supreme Court (Historic Building) - Restoration of Law Books (Library)	0.50	-		0.30	0.20			
B023205	Upgrading of Supreme Court (Historic Building) - Replacement of Main Feeder Cable Distribution Boards	5.00	-		1.10	1.30	0.60	2.00	
B0233	Upgrading of New Court House	9.50	-		1.00	6.10	0.40	2.00	
B023301	Upgrading of New Court House - Fire Alarm System / Electrical Works	1.00	-		0.20	0.80			
B023302	Upgrading of New Court House - Lighting and Fan	4.00	-		0.35	2.30	0.20	1.15	
B023303	Upgrading of New Court House - VRV Air Conditioning System	4.50	-		0.45	3.00	0.20	0.85	
B0234	Acquisition of Generators		-		5.00	5.40	0.60		
B0235	Acquisition of UPS		-		1.50	0.80	0.20		
TOTAL - Vote 1-6 : The Judiciary				557.84	322.60	16.60	3.30	4.50	0.50

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 1-7 : Public and Disciplined Forces Service Commissions									
A0008	Upgrading of Office Building		1.88	3.25	1.80				
A000801	Upgrading and Renovation Works		1.88	2.00	0.30				
A000802	Construction and Renovation of Car Parks		-	-	1.50				
A0260	Acquisition of IT Equipment		11.45	-	8.50	-			
A0367	Additional two floors to the new building at the Public and Disciplined Forces Commissions	44.70	-	-	20.00	24.70			
TOTAL - Vote 1-7 : Public and Disciplined Forces Service Commissions				3.25	30.30	24.70	-	-	-
Vote 1-12 : Local Government Service Commission									
A0009	Web Based System with support for On-line Application.	12.60	2.00	-	3.00	7.00			
A0201	Extension and Renovation of the Local Government Service Commission	33.50	-	22.00	11.50				
A0423	Electronic Document Management System	10.00	-	-	2.00	8.00			
TOTAL - Vote 1-12 : Local Government Service Commission				22.00	16.50	15.00	-	-	-
Vote 1-13 : Independent Commission Against Corruption									
B0188	Computerisation Project	18.00	6.50	3.00	5.00	3.00	0.50		
TOTAL - Vote 1-13 : Independent Commission Against Corruption				3.00	5.00	3.00	0.50	-	-
Vote 1-14 : National Human Rights Commission									
A0441	Acquisition of Vehicles - NHRC		2.50		2.50				
TOTAL - Vote 1-14 : National Human Rights Commission				-	2.50	-	-	-	-

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 1-18 : Ombudsperson for Financial Services									
A0601	Acquisition of Vehicles		-		1.50				
A0602	Acquisition of IT Equipment		-		0.70	0.20	0.20		
A0603	Acquisition of Software		-		0.20	0.20	0.20		
TOTAL - Vote 1-18 : Ombudsperson for Financial Services				-	2.40	0.40	0.40	-	-
Vote 2-1 : Prime Minister's Office									
Sub-Head 2-101 Cabinet Office									
A0294	Acquisition of Air Conditioning Equipment (Cabinet Office)		2.83	-	10.00				
A0318	Acquisition of Fire Fighting Equipment		-	1.89	0.50				
A0378	Acquisition of IT Equipment		-	-	2.00				
TOTAL - Sub-Head 2-101 Cabinet Office				1.89	12.50	-	-	-	-
Sub-Head 2-103 Home Affairs									
A0016	Upgrading Works at Clarisse House	20.50	6.95	-	2.80	2.90	1.80		
A0019	Upgrading of Crime Intelligence System	214.50	103.69	-	13.00	13.00	13.00	13.00	13.00
A0021	Acquisition of Vehicles - Defence and Home Affairs		4.51	1.32	3.00	3.00	3.00	3.00	3.00
A0022	Acquisition of Vehicles-Security Division		152.53	25.65	14.00	14.00	14.00	14.00	14.00
A0023	Acquisition of Vehicles - National Security Services		34.15	10.00	10.00	10.00	10.00	10.00	10.00
A0024	Acquisition of Equipment-Security Division		25.00	10.00	15.00	15.00	15.00	15.00	15.00
A0025	Acquisition of Equipment - National Security Service		3.08	-	5.50	5.50	5.50	5.50	5.50
A0362	Replacement of Chillers and Associated works at New Government Centre	100.00	-	-	20.00	50.00			

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
A0364	Acquisition of Fire Alarm System		-	-	5.00				
C0793	Capital Grant - Economic Development Board		-	12.84	5.00	15.00	7.00		
C079301	Acquisition of Equipment - EDB		-	3.46	3.00	11.00	3.00		
C079302	Upgrading of ICT Infrastructure and Acquisition of Software- EDB		-	6.00	2.00	0.50	4.00		
C079303	Acquisition of Vehicles - EDB		-	3.38	-	3.50			
TOTAL - Sub-Head 2-103 Home Affairs				59.81	93.30	128.40	69.30	60.50	60.50
Sub-Head 2-108 Civil Status Division									
A0389	Acquisition of IT Equipment		5.43	3.79	22.00	5.00	5.00	5.00	5.00
TOTAL - Sub-Head 2-108 Civil Status Division				3.79	22.00	5.00	5.00	5.00	5.00
TOTAL - Vote 2-1 : Prime Minister's Office				65.49	127.80	133.40	74.30	65.50	65.50
Vote 2-2 : National Development Unit									
D0130	Acquisition of IT Equipment - Land Drainage Authority		-	0.56	1.00	0.50	0.50	0.50	0.50
D0131	Acquisition of Vehicles - Land Drainage Authority		-	1.49	2.00				
E0016	Construction and Resurfacing of Roads affected by Flood or including Drains/other Environmental Components		751.08	300.00	350.00	350.00	300.00	300.00	300.00
E0112	Acquisition of IT Equipment		4.53	1.50	1.00	1.00	1.00	-	
E0149	Construction and Upgrading of Amenities		-	85.00	96.00	76.50	68.50	70.00	80.00
TOTAL - Vote 2-2 : National Development Unit				388.55	450.00	428.00	370.00	370.50	380.50
Vote 2-3 : External Communication									
C0681	Loan to Cargo Handling Corporation Ltd		299.78		184.00				
TOTAL - Vote 2-3 : External Communication				-	184.00	-	-	-	-

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 2-4 : Civil Aviation									
C0206	Replacement of Ultra High Frequency (UHF) Radio Link (Bigara Area Control Centre)	14.00	-	8.80	3.65	1.55			
C0267	Replacement Of Very Small Aperture Terminal (VSAT)/Very High Amplitude Modulation (VHF-AM) System	80.00	61.36	10.39	8.25				
C0527	Construction of Office Building	44.80	-	24.00	18.60	2.20	-		
C0641	Airspace Restructuring	14.50	-	5.00	9.50				
C0743	Supply, Installation and Commissioning of Air Traffic Service Message Handling System for SSR International Airport	26.00	-	-	23.40	2.60			
C0809	Installation of CCTV cameras at Bigara Transmitting Station,Area Control Centre and Control Tower	6.70	-	-	6.00	0.70			
C0810	Refurbishment of the Area Control Centre	14.00	-	0.40	9.60	4.00			
C0812	Construction of Permit Office	18.20	-	0.40	-	16.00	1.80		
C0843	Replacement of High Frequency Communication Equipment	80.00	-	8.00	64.00	8.00			
C0901	Replacement of Recorder System for Plaine Corail Airport	3.00	-	-	2.70	0.30			
C0902	Replacement of Machine Readable Travel Document (MRTD System)	2.50	-	-	2.30	0.20			
TOTAL - Vote 2-4 : Civil Aviation				56.99	148.00	35.55	1.80	-	-
Vote 2-5 : Government Printing									
A0031	Acquisition of printing equipment		75.31	12.18	13.00	20.00	20.00	20.00	20.00
A0032	Acquisition of IT and Other Equipment		10.78	5.00	4.00	2.00	3.00	3.00	3.00
A0323	Construction of New Building for Government Printing at Pte aux Sables	467.80	4.36	75.00	175.00	190.40	23.00		
A0587	Acquisition of Generator		-	-	1.70				
A0588	Acquisition of Air Conditioning Equipment		-	-	6.50				
TOTAL - Vote 2-5 : Government Printing				92.18	200.20	212.40	46.00	23.00	23.00

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 2-6 : Forensic Science Laboratory									
A0340	Acquisition of Laboratory Equipment		79.23	2.90	45.00	5.00	5.00	5.00	5.00
A0366	Construction of Forensic Science Laboratory	245.22	0.22	-	30.70	85.00	117.00	12.25	
TOTAL - Vote 2-6 : Forensic Science Laboratory				2.90	75.70	90.00	122.00	17.25	5.00
Vote 2-7 : Finance and Economic Development									
Sub-Head 2-701 General									
C0098	Upgrading of Office Buildings		16.92	4.90	10.00	-			
C0099	Acquisition of IT Equipment		29.51	7.00	10.00	3.00	2.00	2.00	2.00
C0110	Network and Security Enhancement		25.96	4.00	4.00	4.00	4.00	4.00	4.00
C0112	Enhancement of the Oracle Finance and HRMS (FINHRMS)		4.21	1.00	1.00	1.00	1.00		
C0114	Cargo Community System (CMS)	2.90	1.50	0.40	1.00				
C0119	Acquisition of ICT Equipment and software		175.61	20.00	20.00	20.00	20.00	20.00	20.00
C0121	Acquisition of Furniture and other Equipment		74.97	8.50	4.00	4.00	4.00	4.00	4.00
C0122	Purchase of Vehicles		39.68	5.00	5.00	5.00	5.00	5.00	5.00
C0211	Extending storage infrastructure		27.58	3.00	3.00	3.00	3.00	3.00	3.00
C0278	Acquisition of Vehicles		19.42	-	3.00				
C0283	CMS II Application Enhancement and Upgrade	18.00	12.19	2.00	2.00				
C0412	Acquisition of Software		0.90	1.10	6.70	-	-		
C0413	Upgrading of ICT Infrastructure	13.20	0.18	9.00	4.00	-			
C0416	Enhancement of ITAS	17.62	2.61	2.75	3.00	3.00	3.00	3.00	
C0640	Integrated Customs and Governmental Clearance Centre at the Airport	539.57	7.27	8.09	49.92	277.40	166.70	27.50	
C0655	Electronic Fiscal Device in Restaurant Sector	75.00	-	-	15.00	60.00			
C0656	Enhancement of CCTV Control Room	61.75	1.95	2.45	15.00	5.00	-		
C0757	Mobile Container Scanner	72.18	-	70.00	2.18				
C0759	Implementation of a Central Electronic Monitoring System - Gaming Machine	150.00	-	-	132.00	18.00	-		
C0816	Acquisition of New Workstation and Printers	12.30	-	6.30	4.00	-	-	-	
C0822	Network replacement & upgrade - Customs	8.50	-	3.50	5.00	-	-	-	

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
C0824	Placing of Load Cells in Rubber Tyred Gantries of Cranes	13.00	-	10.00	3.00				
C0825	Procurement of 100 Wireless Body Worn Camera for Examining Officer	2.00	-	-	1.30				
C0830	Purchase of 590 IP Phones for Customs	8.50	-	3.75	3.75	1.00			
C0855	Automation of Debt Recovery	15.25	-	10.25	-	5.00			
C0876	Electronic Database of Records	0.40	-		0.40				
C0877	Implementation of Public Key Infrastructure (PKI)	1.00	-			1.00			
C0878	Consultancy services for optimising SAP HANA Basis	3.00	-			1.00	2.00		
C0879	Feasibility of Geographical Information Systems (GIS)	10.00	-			4.00	4.00		
C0880	Feasibility of Artificial Intelligence/Machine Learning (AI/ML)	2.50	-			1.00	1.00		
C0881	Extension to SAP Fiori	2.00	-			1.00	1.00		
C0882	Feasibility of Enterprise and Mobile Device Management	2.50	-			1.00	1.00		
C0883	QR Code Project at Container Freight Station	0.30	-		0.30				
C0884	Data Analytics for Customs Risk Management - 3 years		-		3.20	4.00	4.00		
C0885	Procurement of 2 Digital/Hybrid Video Recorders with Anti-Vibration HDD and GPS	3.50	-		3.50				
C0886	Procurement of a Full Body X-Ray Scanner at SSRIA		-		15.00				
C0887	Mobile Scan Van in Rodrigues Island		-			14.00			
C0888	Procurement of three (3) small baggage scanners at SSRIA		-		3.00				
C0889	Procurement of one baggage scanner at Port Mathurin Passenger Terminal (Rodrigues Island)		-		4.00				
C0890	Setting up of K9 Project in Rodrigues Island		-			2.20			
C0891	Enhancing ICT Security Infrastructure - 3 years		-		5.00	4.00	4.00		
C0892	Container Office at Quay E for Boat Personnel		-		0.45				
TOTAL - Sub-Head 2-701 General				182.99	342.70	442.60	225.70	68.50	38.00

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Sub-Head 2-702 Procurement Policy Office									
C0899	E-Registry System (Electronic Document Management System)	5.00	-	-	5.00				
TOTAL - Sub-Head 2-702 Procurement Policy Office			-	-	5.00	-	-	-	-
Sub-Head 2-703 Independent Review Panel									
C0674	Acquisition of IT Equipment (IRP)		0.28	-	3.00				
C0836	Acquisition of Furniture, Fixtures & Fittings		-	0.10	4.00				
TOTAL - Sub-Head 2-703 Independent Review Panel				0.10	7.00	-	-	-	-
Sub-Head 2-704 Assessment Review Committee									
C0658	Acquisition of IT Equipment (ARC)		3.90	0.50	2.00	-			
C0835	Acquisition of Furniture, Fixtures & Fittings		-	-	5.70				
C0857	Computerisation of Processes at ARC	6.50	-	-	6.50				
TOTAL - Sub-Head 2-704 Assessment Review Committee				0.50	14.20	-	-	-	-
TOTAL - Vote 2-7 : Finance and Economic Development				183.59	368.90	442.60	225.70	68.50	38.00
Vote 2-9 : Treasury									
C0104	Acquisition of I.T Equipment		28.87	1.00	2.00	1.00	1.00		
C0105	Acquisition of Software		25.29	1.10	2.00	5.00	3.50		
TOTAL - Vote 2-9 : Treasury				2.10	4.00	6.00	4.50	-	-
Vote 2-10 : Statistics Mauritius									
C0101	E-Business Plan - Statistic	33.00	14.96	1.00	1.00	11.00	5.00		
TOTAL - Vote 2-10 : Statistics Mauritius				1.00	1.00	11.00	5.00	-	-

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 2-11 : Valuation Department									
C0201	Acquisition of Personal Digital Assistant		12.43	3.90	4.10	1.00	1.00		
C0870	Enhancement in Valuation System - LAVIMS	45.80	-	-	12.00	23.00			
TOTAL - Vote 2-11 : Valuation Department				3.90	16.10	24.00	1.00	-	-
Vote 2-12 : Corporate and Business Registration Department									
C0414	Upgrading of ICT Infrastructure(XBRL)		24.38	11.00	14.80	14.80	14.80		
TOTAL - Vote 2-12 : Corporate and Business Registration Department				11.00	14.80	14.80	14.80	-	-
Vote 2-13 : Registrar-General's Department									
C0249	Upgrading of Office Buildings		11.96	0.50	0.30				
C0251	Upgrading of ICT Infrastructure		228.07	25.00	39.00	1.00	1.00		
C0525	Acquisition of IT Equipment		4.15	2.30	2.00				
TOTAL - Vote 2-13 : Registrar-General's Department				27.80	41.30	1.00	1.00	-	-
Vote 3-1 : Deputy Prime Minister's Office, Ministry of Energy and Public Utilities									
Sub-Head 3-103 Water Services									
C0750	Construction of WRU Building	22.00	-	-	2.30	15.00	4.70		
E0041	Upgrading of La Nicoliere Water Treatment Plant	430.00	4.66	6.00	30.00	5.00			
E0042	Construction of Bagatelle Water Treatment and Associated Works	1,338.67	574.14	520.90	180.50	23.00			
E0053	Upgrading of Riviere du Poste Water Treatment Plant	96.00	4.61	22.30	35.00	-			
E0055	Construction of Bagatelle Dam	7,126.48	6,904.25	130.00	19.00	3.00	1.50		
E0056	Riviere Des Anguilles Dam	3,262.40	178.81	15.00	53.90	2.50	1.50	1.50	
E0058	Drilling of Boreholes			3.60	5.00	4.50	4.30	4.00	4.00
E0061	Maintenance of Feeder Canals			12.00	18.00	18.00	18.00	20.00	20.00
E0063	Acquisition of Machinery and Equipment			4.20	4.00	3.00	3.00	8.00	

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
E0075	Upgrading of Mont Blanc Water Treatment Plant	187.00	20.02	5.00	9.00	4.00	-		
E0080	Upgrading works at Midlands Dam/Piton du Milieu Water Treatment Plant	365.00	175.47	12.21	1.50	-			
E0098	Construction of Pont Lardier Water Treatment Plant (GRSE/DRBC)	425.00	-	1.29	10.80	1.00	-		
E0099	Construction of Service reservoirs at Cluny, Riche en Eau, Balisson and Riviere Dragon	125.00	14.99	9.60	17.80	64.00			
E0115	Pipe Replacement Programme - Riviere du Rempart - Roches Noires	291.98	43.03	129.00	43.00	30.26			
E0116	Replacement of other Non Performing Pipelines-DWS North	3,500.00	-	-	-	-	-	220.00	250.00
E0117	Pipe Replacement Programme - Roche Bois - Plaine Verte	133.33	-	59.00	30.00	14.00			
E0118	Pipe Replacement Programme - Cite Roche Bois	135.93	-	58.00	30.00	17.90			
E0119	Replacement of other Non Performing Pipelines-Port Louis	3,135.00	-	-	-	-	-	240.00	250.00
E0120	Pipe Replacement Programme - Montagne Fayence - Ecoignard	98.45	-	29.00	21.25	26.95			
E0122	Pipe Replacement Programme - Alma-Malinga	101.28	12.93	37.60	22.50	5.75			
E0123	Pipe Replacement Programme - Salazie - Les Mariannes	32.70	-	6.00	10.00	6.70			
E0124	Pipe Replacement Programme - Lallmatie - Brisee Verdier - Laventure	195.51	49.81	71.90	12.50	23.28			
E0125	Pipe Replacement Programme - Piton du Milieu - Q.Militaire	100.00	-	-	-	10.00	74.67	15.33	
E0127	Replacement of other Non Performing Pipelines-DWS East	3,500.00	-	-	-	-	-	224.67	250.00
E0131	Pipe Replacement Programme - South-West Coast Phase II	75.00	-	-	-	40.00	25.00		
E0132	Replacement of other Non Performing Pipelines-DWS South	3,500.00	-	-	-	-	-	229.00	250.00
E0133	Pipe Replacement Programme-Beau Bassin and Rose Hill	491.62	54.78	73.40	57.75	153.08	85.53		
E0134	Pipe Replacement Programme - Pierrefonds	285.63	93.17	36.10	8.50	26.08	59.70	51.00	
E0135	Replacement of other Non Performing Pipelines- MAV Water Supply System	3,385.35	-	-	-	-	-	220.00	250.00
E0139	Pipe Replacement Programme - Roches Noires and Plaine des Roches regions	116.86	26.34	36.00	14.50	10.00			
E0141	Rehabilitation and Upgrading of La Ferme Dam	625.00	-	-	70.00	175.00	310.00	70.00	
E0142	Solar Powered LED Security Lighting around reservoirs	18.00	-	0.50	6.00	3.00			
E0143	Installation of Steel Reservoirs	210.00	-	13.00	-	5.00	-		
E0144	Containerised Pressure Filtration Plants	135.00	53.74	39.00	16.00				
E0147	Water Tank Grant Scheme			50.00	100.00	100.00	100.00		
E0148	Construction of New Pumping Station at Plaine Lauzun	79.78	2.03	75.75	2.00				
E0150	Cold Potable Water Meters	75.00	-	-	50.00	25.00			

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
E0153	Construction of Service Reservoirs at Salazie and Eau Bouille	60.00	-		6.20	30.00	9.30		
E0154	Acquisition of Vehicles				2.00				
E0155	Supply, Installation and Commissioning of 20 Nos Containerised Pressure Filtration Plants	132.80	-		70.00	60.00	2.80		
TOTAL - Sub-Head 3-103 Water Services					959.00	905.00	700.00	1,303.50	1,274.00
Sub-Head 3-104 Wastewater Services									
D0014	House Service Connections			54.00	45.00	45.00	45.00	45.00	45.00
D0015	Grand Baie Sewerage Project- Phase I B	2,682.97	37.33	15.00	431.00	468.00	613.20	845.67	244.00
D0016	CHA Estates & Low Cost Housing Sewerage Project	418.52	78.63	32.96	77.67	72.55	36.00	39.00	39.00
D0019	Pailles Guibies Sewerage Project	1,873.59	177.28	103.97	288.31	357.75	515.00	261.33	169.75
D0020	Repairs/Maintenance/ Upgrading of Sewerage Infrastructure			79.71	80.00	82.00	85.00	55.00	18.03
D0070	Other Wastewater Sewerage Projects								
D007002	<i>Other Wastewater -Bain des Dames Sewerage Project</i>	177.52	2.52	-	3.00	5.00	5.00	6.00	
D007004	<i>Tranquebar/Vallee des Pretres Sewerage Project</i>	155.36	80.43	44.27	30.65				
D0118	Highlands Sewerage Project - Phase 1	155.44	18.29	102.60	27.03	7.52			
D0120	Kensington Sewerage Project (Pte Aux Sables)	73.92	31.97	15.65	26.30				
D0132	Rehabilitation works for Sewerage at Raoul Rivet St Ward IV	27.48	-	10.00	16.59	0.89			
D0133	Rehabilitation works for Sewerage at Tommy D'Arifat Curepipe	21.05	-	-	20.00	1.05			
D0141	Residence Sadally Sewerage Project	15.06	-	8.00	6.25	0.81			

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
D0169	Valentina Sewerage Project	28.69	-	-	12.20	15.26	1.23		
D0170	Camp Rouillard Sewerage Project	150.00	-	-	15.00	67.00	40.00	28.00	
D0194	Sewerage Project along J.Nehru Avenue from Junction Edgar Quirin Road to Junction S.Hossen Avenue/A10 Road	37.50	-	-	24.50	13.00			
D0195	Sewerage Project at Morcellement Goolamally	136.00	-	-	15.00	35.00	10.00		
D0196	Refurbishment at St Martin	140.00	-	-	25.00	58.17	45.57	11.26	
D0198	Procurement of Vehicles in relation to taking over of NHDC Sites	34.00	-	-	16.00	18.00			
D0199	Sewerage Project at Caro Lalo, Vallee des Pretres (Consultancy)	11.00	-	-	2.00	3.00	3.00		
TOTAL - Sub-Head 3-104 Wastewater Services				466.16	1,161.50	1,250.00	1,399.00	1,280.00	515.78
Sub-Head 3-105 Radiation Protection Services									
D0048	Acquisition of Laboratory equipment			0.30	0.30	4.35	1.00		
D0071	Construction of RPA Office at Helvetia	25.00	0.05	17.80	6.50	0.65			
D0138	Acquisition of IT Equipment (RPA)			0.20	2.20				
D0139	Acquisition of Furniture, Fixtures and Fittings (RPA)			0.30	0.50				
TOTAL - Sub-Head 3-105 Radiation Protection Services				18.60	9.50	5.00	1.00	-	-
TOTAL - Vote 3-1 : Deputy Prime Minister's Office, Ministry of Energy and Public Utilities				1,941.11	2,130.00	2,160.00	2,100.00	2,583.50	1,789.78

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 4-2 : Continental Shelf and Maritime Zones Administration and Exploration									
A0447	Acquisition of survey equipment for Marine Spatial Planning		4.50	1.00	4.00	3.00	3.00		
TOTAL - Vote 4-2 : Continental Shelf and Maritime Zones Administration and Exploration				1.00	4.00	3.00	3.00	-	-
Vote 4-3 : Rodrigues Regional Assembly									
A0104	Vehicles,Machinery,Equipment and Launch		164.78	2.50	12.00	4.00	3.50	3.00	3.00
A0105	Computerisation of RRA	33.00	27.70	0.85	2.85	1.60			
A0106	National Disaster and Emergency Expenditure		32.48	0.20	-	0.50	0.50	0.50	0.50
A0108	Cadastral Survey		61.22	2.00	2.00	3.00	2.90	2.50	2.00
A0110	Meteorological Equipment		17.00	1.00	1.30	2.50	3.00		
A0111	Port Development Project		185.18	4.24	13.00	13.00	7.00	7.00	7.00
A0113	Improvements,Renewals and Minor Projects(Civil Aviation)		0.29	-	0.25				
A0114	Fisheries Development		26.25	1.19	6.80	10.70	6.60		
A0116	Water Supply Development Projects		48.28	6.50	5.20	12.00	7.10		
A0117	Construction and Rehabilitation of Dams and Reservoirs		1.33	6.00	27.10	13.50	8.00		
A0120	Construction /Extension of Secondary Schools,Equipment and Furniture		195.33	97.12	48.75	66.99	91.93		
A0121	Education Infrastructure Development Projects		107.51	21.17	26.23	22.64	39.90		
A0122	Equipment,Furniture and School Requisites		55.24	7.04	4.00	5.00	9.00		
A0124	Regional Cultural and Leisure Centre		6.05	1.50	3.23	8.50	9.03		
A0125	Museums,Archives and Art Gallery		18.24	0.50	1.60	4.70	4.10		
A0127	Protection of the Environment		35.08	3.70	5.15	8.50	10.00	10.00	10.00
A0128	Construction of Government Quarters and Building		12.87	3.60	9.58	12.82	12.09	10.00	10.00
A0129	Construction of Roads		274.20	104.73	94.72	155.70	172.30	165.00	150.00
A0132	Improvement,Renewal,Minor and Infrastructural projects in Villages		141.97	40.92	38.23	32.50	35.00	35.00	35.00
A0133	Housing and Rehabilitation Projects		108.90	46.59	80.02	84.52	82.53	80.00	80.00
A0135	Marine Protection Projects		16.27	3.63	2.80	1.90	1.10		
A0136	Construction of Sports Complexes		43.02	18.50	28.07	46.40	53.34	50.00	50.00
A0137	Infrastructure ,Equipment & Furniture for Youth Centres		0.77	0.50	3.00	7.30	8.50		

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
A0138	Construction and Upgrading of Youth Centres		39.24	30.46	5.42	8.40	4.20		
A0139	Health Infrastructural Development Projects		184.84	37.90	37.00	37.10	31.00	33.00	33.00
A0140	Equipment & Furniture for Hospital and Health Centres		190.00	9.95	27.30	15.50	12.00	12.00	15.00
A0141	Minor Works and Improvement to Community Centres		46.42	7.91	4.70	13.00	30.00	20.00	20.00
A0142	Infrastructure for Fire Services		0.15	0.50	2.00	2.50	1.00		
A0143	Equipment for Fire Fighting		22.24	1.70	5.50	33.50	6.00	6.00	6.00
A0144	Improvement to Prisons Building		40.82	12.13	12.10	9.40	3.50	3.50	3.50
A0145	Improvement of Foodcrop and Livestock Production		68.85	22.88	36.60	46.80	43.70		
A0146	Water distribution for Irrigation Projects		42.00	4.00	13.56	11.50	8.00	8.00	8.00
A0150	Reafforestation Projects		5.87	0.84	0.90	2.40	2.40	2.40	2.40
A0151	Botanical Garden and Nature Reserves		1.27	0.20	1.50	1.50	1.10	1.10	1.10
A0152	Projects for Rehabilitation of Natural Resources		1.15	0.20	0.20	0.20	0.20	0.20	0.20
A0232	Construction of Markets in Villages		17.19	3.00	8.70	2.55	2.00	2.00	2.00
A0234	Extension and Renovation of CLAC's		6.39	0.30	1.00	1.50	3.90		
A0235	Training Skills Incubators for Women in Villages		31.40	0.50	2.60	13.00	11.50	11.00	10.00
A0237	Youth Rehabilitation Quarters at La Ferme		8.79	9.07	2.90				
A0238	Social Security Centres		7.18	0.05	1.05	2.55	3.05		
A0239	Research and Development		27.72	6.37	2.70	2.38	1.70		
A0243	Airport Development Project		31.70	17.90	43.63				
A0244	Construction of Community Schools		156.24	23.64	8.00	10.00	10.00	10.00	10.00
A0245	New Fire Station at Mon Plaisir		14.95	16.73	26.00	12.50	14.00		
A0248	Human Resources & Education Centre		6.92	0.60	2.30	2.50	3.00	3.00	3.00
A0250	Desalination Projects		46.98	121.44	46.80				
A0262	Upgrading of the RRA computer network		3.90	8.00	19.50	3.50			
A0296	Road Safety in Rodrigues		2.69	2.60	2.10	2.90	2.30	2.00	2.00
A0328	Construction of Incubators for Entrepreneurs		1.37	2.00	2.00	6.50	8.00	6.00	6.00
A0329	Construction of La Maison de L'Entreprise et des Cooperatives		10.13	0.32	0.50				
A0334	Construction of Administrative Block at Mt Lubin		26.06	42.63	66.26	19.82	10.00		
A0335	Construction of Elderly Recreational Centre at Baie Lascars		-	-	1.00				
A0336	Construction of Respite Care Centre at Le Chou		32.70	1.70	1.45				
A0407	Construction of New Regional Assembly House		-		0.50				
A0408	Improvement to Tourism Sector		-	2.00	1.47	5.53	5.43	5.00	5.00

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
A0409	Training Complex for the Disabled		-	-	0.50	1.50	1.50		
A0425	Water sector development across Rodrigues		8.01	47.65	7.70				
A0473	Supporting Climate Smart Agriculture in Rodrigues		-		5.50	5.50	7.50		
A0513	Procurement of IT Equipment		-		3.50				
A0539	Construction and Rehabilitation of Agricultural Infrastructure		-		1.85	1.00	0.50		
A0556	Extension and Marketing Services		-		2.80	6.70	5.10		
TOTAL - Vote 4-3 : Rodrigues Regional Assembly				809.15	825.00	800.00	800.00	488.20	474.70
Vote 4-4 : Reform Institutions and Rehabilitation									
I0033	Upgrading of Rehabilitation Youth Centres		6.07	0.20	5.50	8.00	3.00		
I0039	Upgrading of Probation Offices		3.62	1.00	3.00	3.00	3.00		
TOTAL - Vote 4 : Reform Institutions and Rehabilitation				1.20	8.50	11.00	6.00	-	-

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 4-5 : Police Service									
Sub-Head 4-501 General									
B0010	Acquisition of Vehicles		323.20	215.22	95.00	20.00	95.00	20.00	25.00
B0011	Acquisition of IT Equipment		73.51	11.36	15.00	15.00	15.00	15.00	20.00
B0012	Acquisition of Security Equipment (Police Security and Management)		19.39	7.61	-	5.00	5.00	5.00	5.00
B001202	Acquisition of Security Equipment (Police Security and Management)		19.39	7.61	-	5.00	5.00	5.00	5.00
B0013	Acquisition of Generators		1.32	1.02	1.00	-	-	-	-
B0016	Other Machinery and Equipment (Security Policy and Management)		53.68	10.22	8.00	5.00	5.00	5.00	5.00
B0093	Acquisition of Furnitures,Fixtures & Fittings		11.15	2.30	3.50	3.50	3.50	-	-
B0185	Mauritius Disciplined Forces Academy	840.00	-	-	8.90	252.00	420.00	159.10	-
B0214	Implementation of Advance Passenger Information System(APIS)	225.00	-	-	150.00	50.00	25.00	-	-
TOTAL - Sub-Head 4-501 General				247.73	281.40	350.50	568.50	204.10	55.00
Sub-Head 4-502 Crime Control and Investigation									
B0024	Construction of St. Pierre Police Station	12.31	8.70	-	3.20				
B0028	Construction of Cent Gaulettes Police Station	15.00	-	-	1.50	12.00	1.50		
B0031	Construction of a Regional Detention Centre at Piton	75.00	-	-	30.00	37.50	7.50		
B0035	Other Machinery and Equipment (Crime Control & Investigations)		41.35	2.00	2.00	2.00	2.00		
B0105	Construction of Moka Police Station	27.00	2.51	-	-	2.50	5.00		
B0106	Construction of Camp Diable Police Station	13.89	8.63	-	3.80	1.40			
B0107	Construction of Pamplemousses Police Station	32.50	5.00	14.60	9.00	3.85			
B0119	Construction of Vallee Pitot Police Station	20.00	-	-	-	2.00	10.00	6.00	2.00
B0167	Bain des Dames Police Station	20.00	-	-	-	2.00	10.00	6.00	2.00
B0168	Construction of New Metropolitan North Divisional Headquarters at Abercrombie	70.00	-	-	25.00	25.00	5.00		
B0191	L'escalier Police Station	15.00	-	-	-	1.50	8.00	4.00	1.50
B0193	Construction of Grande Montagne Police Station	8.88	-	0.93	5.20	0.92	-		

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
B0226	Extension to Phoenix Police Station	24.30	-		-	2.43	14.00	5.44	2.43
B0228	Extension to Triolet Police Station	20.00	-		-	2.00	12.00	4.00	2.00
B0246	Construction of Cite La Cure/Vallee des Pretres Police Station	12.00	-		-	1.20	8.00		
TOTAL - Sub-Head 4-502 Crime Control and Investigation				17.53	79.70	96.30	83.00	25.44	9.93
Sub-Head 4-503 Road and Public Safety									
B0017	Implementation of E-Business Plan of Traffic branch	65.95	12.90		1.00	10.00	10.00	-	
B0037	Other Machinery and Equipment (Road & Public Safety)		11.75	8.60	4.60	1.00	1.00	1.00	
B0210	Driving Licence and Test Centre - Les Casernes, Curepipe	19.10	2.47	13.88	2.70				
B0245	Driving License and Test Centre- Argy, Flacq	21.00	-		6.00	4.00	1.00		
TOTAL - Sub-Head 4-503 Road and Public Safety				22.48	14.30	15.00	12.00	1.00	-
Sub-Head 4-504 Support to Community									
B0194	Acquisition of Other Machinery and Equipment		-	0.95	2.00	-	-		
TOTAL - Sub-Head 4-504 Support to Community				0.95	2.00	-	-	-	-
Sub-Head 4-505 Combating Drugs									
B0038	Acquisition of Vehicles (Combating Drugs)		42.77	6.58	8.00	-			
B0039	Other Machinery and Equipment (Combating Drugs)		4.50	0.49	5.00	2.00	1.00	1.00	1.00
B0223	Acquisition of Security Equipment		-	20.00	33.00	13.00	5.00	-	-
B0225	Acquisition of IT Equipment		-		2.00	2.00	2.00		
TOTAL - Sub-Head 4-505 Combating Drugs				27.07	48.00	17.00	8.00	1.00	1.00

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Sub-Head 4-506 Defence and Emergency Rescue									
B0040	Construction of Barracks/Mobile Wing at SMF Compound, Vacoas	20.40	5.09		1.50	10.00	3.80		
B0042	Construction of Regimental Medical Unit at Vacoas	20.00	10.76	-	0.90				
B0044	Construction of Gallery Range at Midlands	54.50	33.98	1.05	3.20	4.00	-		
B0053	Acquisition of vehicles (Disaster Management and Emergency Rescue)		211.27	-	-	85.00	85.00	250.00	63.00
<i>B005301</i>	<i>Acquisition of 12 Light Armoured Personnel Carriers</i>		210.12	-	-	85.00	85.00	250.00	63.00
B0125	Construction of a New Gym and allied facilities at Vacoas	35.00	-	-	3.00	22.00	6.50	3.50	
B0130	Acquisition of Security Equipment		41.98	1.68	3.00	2.00	2.00	2.00	2.00
B0131	Acquisition of Equipment 'Maintien Ordre '		28.71	5.30	7.00	7.00	7.00	7.00	7.00
B0133	Acquisition of GIPM Equipment		4.44	1.51	2.00	2.00	2.00	2.00	2.00
B0134	Acquisition of Other Machinery and Equipment		16.86	8.00	4.25	2.00	2.00	2.00	2.00
B0158	Construction of Laundry House at Vacoas	11.40	3.47	3.78	0.65				
B0175	Perimeter Lighting at Gymkhana Track and Playground	3.60	0.09		-	1.50	1.00		
B0177	Acquisition of Disaster Equipment (Disaster Management and Emergency Rescue)		6.96	3.60	2.00	2.00	2.00	2.00	2.00
B0227	Construction of Miniature Range at Rodrigues	6.00	-		-	0.60	4.80	0.60	
B0247	Acquisition of Generators		-		1.00				
TOTAL - Sub-Head 4-506 Defence and Emergency Rescue				24.92	28.50	138.10	116.10	269.10	78.00
Sub-Head 4-507 Public Order Policing									
B0058	Acquisition of Other Machinery and Equipment (Public Order Policing)		8.82	1.00	1.50	1.50	1.50	1.50	1.50
TOTAL - Sub-Head 4-507 Public Order Policing				1.00	1.50	1.50	1.50	1.50	1.50

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Sub-Head 4-508 Coastal and Maritime Surveillance - Search and Rescue									
B0048	Construction of NCG Post at St. Brandon	13.00	-	-	1.30	7.00	3.40	1.30	-
B0061	Upgrading of Aircrafts	-	74.41	67.30	203.00	-	-	-	-
B0066	Acquisition of Security Equipment	-	41.10	-	9.90	5.00	5.00	-	-
B006601	Acquisition of Security Equipment - Commandos	-	9.82	-	-	5.00	-	-	-
B006602	Acquisition of Security Equipment - Other	-	31.28	-	9.90	-	5.00	-	-
B0068	Acquisition of Nautical Equipments	-	65.36	8.80	7.00	5.00	5.00	5.00	5.00
B0070	Acquisition of Other Machinery and Equipment	-	59.25	8.17	5.00	5.00	5.00	5.00	5.00
B0097	Construction of NCG Post at Poste La Fayette	14.06	0.56	-	-	4.00	8.00	1.50	-
B0136	Construction of NCG Post at Poudre D'Or	7.00	-	-	0.70	5.60	0.70	-	-
B0150	Acquisition of Patrol Vessels	2,003.58	1,888.58	-	15.00	30.00	45.00	-	-
B015002	Acquisition of Patrol Vessels - Heavy Duty Boat	115.00	-	-	15.00	30.00	45.00	-	-
B0183	Project Trident - Setting up of an Integrated Development Project for the National Coast Guard	2,900.00	13.43	16.30	-	300.00	950.00	932.23	237.07
TOTAL - Sub-Head 4-508 Coastal and Maritime Surveillance - Search and Rescue				100.57	241.90	361.60	1,022.10	945.03	247.07
TOTAL - Vote 4-5 : Police Service				442.25	697.30	980.00	1,811.20	1,447.17	392.50
Vote 4-6 : Prison Service									
B0082	Upgrading of Beau Bassin Prison	-	107.85	4.80	9.75	3.10	1.90	-	-
B0084	Upgrading of Other Prisons	-	37.80	8.50	6.50	7.10	2.00	-	-
B0085	Acquisition of Transport Equipment	-	28.65	-	-	0.80	-	-	-
B0086	Purchase of Security equipment (Jammers, Body Scanners, Metal Detectors etc..)	-	23.00	5.00	1.95	1.20	1.20	1.20	1.50
B0088	Acquisition of Other machinery and equipment (Fire Fighting, Kitchen, Dental etc.)	-	50.77	3.00	2.70	3.20	2.60	1.20	1.20
B0089	E-Government Project- New Prison Management System	39.00	34.27	2.50	1.00	-	-	-	-
B0148	Acquisition of furnitures, Fixtures and Fittings	-	11.27	1.00	1.00	1.00	1.00	-	-
B0229	Acquisition of CCTV	-	-	-	2.00	-	-	-	-
B0230	Acquisition of IT Equipment	-	-	-	1.10	0.80	0.80	0.80	0.80
TOTAL - Vote 4-6 : Prison Service				24.80	26.00	17.20	9.50	3.20	3.50

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 5-1 : Local Government and Outer Islands									
Sub-Head 5-101 General									
D0106	Acquisition of Other Machinery and Equipment		0.85	0.50	0.50				
D0156	Construction of Dispensary at La Fourche, Agalega (North Island)	2.16	-		1.60	0.56			
D0157	Construction of Cold Room in Agalega	5.00	-	-	4.00	1.00			
D0158	Fish Landing Station in Agalega	3.95	-	0.01	2.50	1.44			
D0159	Construction of an Office Block in Agalega	5.80	-		3.40	2.40			
D0160	Setting up of a Sewerage System in Agalega (Consultancy)	1.60	-	-	0.60	1.00			
D0200	Construction of Gym at Village 25, Agalega	3.50	-		2.00	1.50			
D0201	Construction of library at Village 25, Agalega	3.00	-		2.00	1.00			
TOTAL - Sub-Head 5-101 General				0.51	16.60	8.90	-	-	-
Sub-Head 5-102 Facilitation to Local Authorities									
A0266	Acquisition of IT Equipment		16.61	2.40	1.40	-			
A0404	Construction and upgrading of amenities		491.06	350.00	350.00	120.00	120.00	150.00	150.00
A0433	Construction of New District Council Head Office for Pamplemousses D.C	72.60	-	10.00	30.60	25.00	7.00		
A0434	Construction of New District Council Head Office for Flacq D.C	60.00	-	7.00	26.00	21.00	6.00		
A0435	Construction of New District Council Head Office for Savanne D.C	60.00	-	-	17.00	25.00	17.00		
A0436	Construction of Market Fair at Bel Air	118.45	-	15.00	40.00	52.71	10.74		
A0437	Construction of Market Fair and Traffic Centre at Goodlands	276.00	2.74	5.00	30.00	99.00	135.16		
A0438	Upgrading of Street Lighting along Motorways	74.50	11.22	3.00	12.00	12.00	12.00	12.00	12.00
A0439	Renovation of Plaza Theatre at Rose Hill	300.00	-	-	30.00	100.00	100.00		
A0440	Renovation of the Town Hall of Curepipe	145.13	-		20.00	55.00	15.00		
A0442	Multipurpose Complex at Riviere du Rempart	50.00	-		5.00	30.00	15.00		
A0443	Multipurpose Complex at Plaine Verte (Idrice Goomany Centre)	51.84	-	1.00	20.00	30.84			
A0444	Construction of Market Fair at Chemin Grenier	125.00	-		30.00	47.00	48.00		
A0445	Construction of Market Fair at Mahebourg	85.00	-	-	32.90	35.00	15.00		

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
A0446	Leisure Park at Quartier Militaire	45.00	5.00	20.00	20.00				
A0555	Construction of Sports Infrastructure (Consultancy and Design)	6.00	-		6.00				
A055501	Construction of Sports Infrastructure - Gymnasium at Stanley Rose Hill	2.00	-		2.00				
A055502	Construction of Sports Infrastructure - Gym and Mini Market at Bassin	1.00	-		1.00				
A055503	Construction of Sports Infrastructure - Gymnasium at St Felix	1.00	-		1.00				
A055504	Construction of Sports Infrastructure - Sports Centre at Plaine Verte	2.00	-		2.00				
A0592	Multipurpose Complex at Camp Leveux, Rose Hill	28.55	-		20.00	8.55			
A0593	Multipurpose Complex at Abercrombie	90.00	-		9.00	30.00	40.00		
D0124	Setting up of Incinerator at Camp Leveux ,Rose Hill	13.00	-	6.50	6.50				
D0126	Setting up of Incinerator at Tombeau, Mahebourg	13.00	-	5.00	8.00				
D0127	Setting up of Incinerator at Highlands	13.00	-	8.00	5.00				
D0129	Setting up of Incinerator at Souillac	13.00	-	8.00	5.00				
D0140	Incinerator at Montagne Longue	13.00	-	1.00	12.00				
D0142	Setting up of Incinerator at Allee Brilliant	13.00	-	8.00	5.00				
D0143	Setting up of Incinerator at Quatre Bornes	13.00	-	8.00	5.00				
D0144	Setting up of Incinerator at Grand Bois	13.00	-	5.00	8.00				
D0145	Setting up of Incinerator at Cipailles Brule, Vallee Des Pretres	13.00	-	8.00	5.00				
D0146	Setting up of Incinerator at La Marie	13.00	-	8.00	5.00				
D0147	Setting up of Incinerator at Solferino	13.00	-	8.00	5.00				
D0148	Setting up of Incinerator at Bigara	5.00	-	-	5.00				
D0149	Setting up of Incinerator at Richelieu	14.20	-	9.20	5.00				
D0150	Setting up of Incinerator at Calebasses	13.00	-	1.00	12.00				
D0152	Setting up of Incinerator at Montagne Blanche	13.00	-	8.00	5.00				
D0163	Upgrading of Fish,Meat and Poultry Section of the Central Market , Port louis	90.00	-	5.00	30.00	40.00	15.00		
D0165	Other Infrastructure Works and Amenities		118.90	29.00	39.00	10.00	10.00	10.00	10.00
D0166	Setting up of Incinerator at Chamouny	13.00	-	1.00	12.00				
D0178	Pamplemousses Market Fair	66.50	-		10.00	35.00	21.50		
TOTAL - Sub-Head 5-102 Facilitation to Local Authorities				540.10	887.40	776.10	587.40	172.00	172.00

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
TOTAL - Vote 5-1 : Local Government and Outer Islands				540.61	904.00	785.00	587.40	172.00	172.00
Vote 5-2 : Fire Services									
B0075	Upgrading of Fire Stations		18.69	4.02	4.00	4.00	4.00	4.00	4.00
B0077	Acquisition of vehicles		56.93	46.42	251.78	20.00			
<i>B007701</i>	<i>Acquisition of 20 Firefighting and Rescue Vehicles</i>		42.12	21.42	192.78				
<i>B007703</i>	<i>Acquisition of Vehicles- Water Tender</i>	55.00	-	25.00	15.00	15.00			
<i>B007704</i>	<i>Acquisition of Vehicles- Aerial Ladder Platform</i>	50.00	-	-	30.00	5.00			
<i>B007705</i>	<i>Acquisition of Vehicles- Swift Water Rescue Vehicle</i>	6.00	-		6.00				
<i>B007706</i>	<i>Acquisition of Vehicles- Agalega First Response Vehicle</i>	8.00	-		8.00				
B0078	Acquisition of Fire Fighting Equipment		281.09	52.46	26.10	12.00	5.00	5.00	5.00
<i>B007801</i>	<i>Acquisition of Fire Fighting & Rescue Equipment - High Volume Water Pump</i>		253.62	1.56	14.10				
<i>B007802</i>	<i>Acquisition of Fire Fighting & Rescue Equipment - Others</i>		27.47	50.90	12.00	12.00	5.00	5.00	5.00
B0079	Acquisition of IT Equipment		7.07	-	2.00	15.00	3.00		
B0094	Upgrading of Fire Fighting Equipment		13.66	-	20.50	-	-		
B0100	Construction of Rose Belle Fire Station	61.30	8.45	14.50	35.62	2.70			
B0146	Construction of a new Fire Station at Montagne Blanche	60.00	-		5.00	25.00	25.00	5.00	
B0147	Construction of a new Fire Station at Goodlands	60.00	-		10.00	40.00	6.00	4.00	
TOTAL - Vote : 5-2 Fire Services				117.40	355.00	118.70	43.00	18.00	9.00

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 5-3 : Ministry of Gender Equality, Child Development and Family Welfare									
Sub-Head 5-301 General									
I0015	Acquisition of Vehicles		18.00	1.90	2.00	0.50	-	-	-
I0016	Acquisition of IT Equipment		5.69	1.20	0.70	0.70	0.70	0.70	-
I0028	E-Government Projects (Digitisation)		3.60	0.50	0.50	0.50	-	-	-
I0032	Acquisition of Equipment- New Telephone System		0.77	-	-	-	-	-	-
I0038	Acquisition of Software		-	-	-	-	-	-	-
I0054	Acquisition of other machinery & equipment		0.29	0.80	0.70	0.70	-	-	-
TOTAL - Sub-Head 5-301 General				4.40	3.90	2.40	0.70	0.70	-
Sub-Head 5-302 Women's Empowerment and Gender Mainstreaming									
I0042	Construction of an Integrated Services Women Centre at Vacoas	65.00	-	-	10.00	25.00	30.00	-	-
I0043	Upgrading of Women Centre		0.46	10.10	11.30	-	-	-	-
TOTAL - Sub-Head 5-302 Women's Empowerment and Gender Mainstreaming				10.10	21.30	25.00	30.00	-	-
Sub-Head 5-303 Child Protection, Welfare and Development									
I0013	Upgrading of Creativity Centre at Mahebourg	4.50	0.24	0.50	1.00	1.50	1.00	-	-
I0026	Upgrading of Shelters for Children		11.18	2.10	11.80	3.50	3.00	-	-
I0044	E-Government Projects (Digitisation)		0.99	0.80	0.50	0.40	0.30	-	-
I0059	Model Shelter La Colombe	60.00	-	-	10.00	15.00	15.00	20.00	-
TOTAL - Sub-Head 5-303 Child Protection, Welfare and Development				3.40	23.30	20.40	19.30	20.00	-
Sub-Head 5-304 Family Welfare and Protection from Gender-Based Violence									
I0055	Acquisition of IT Equipment for Integrated Services icw Domestic Violence		0.14	-	0.70	-	-	-	-
TOTAL - Sub-Head 5-304 Family Welfare and Protection from Gender-Based Violence				-	0.70	-	-	-	-
TOTAL - Vote 5-3 : Ministry of Gender Equality, Child Development and Family Welfare					49.20	47.80	50.00	20.70	0.00

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 5-4 : Social Welfare and Community-Based Activities									
I0031	Upgrading of Community Centres - Sugar Industry Labour Welfare Fund		23.56	13.00	10.00	10.00	10.00	10.00	10.00
I0050	Upgrading of Social Welfare Centres		2.50	6.00	6.00	6.00	8.00	5.00	5.00
I0060	Digitisation of Social Welfare Centres		-	5.00	3.00	2.00	-	-	-
I0061	Upgrading of Community Centres/Social Halls		-	1.00	2.00	-	-	-	-
I0063	Refurbishment of Social Welfare Centres		-	-	5.00	5.00	5.00	4.00	4.00
I0064	Acquisition of Vehicles		-	-	1.00	-	-	-	-
TOTAL - Vote 5-4 : Social Welfare and Community-Based Activities				25.00	27.00	23.00	23.00	19.00	19.00
Vote 6-1 : Ministry of Technology, Communication and Innovation									
Sub-Head 6-101 General									
A0161	Acquisition of software		13.61	5.00	4.80	4.80	4.80	4.80	4.80
A0299	Acquisition of Computers & Softwares		3.35	1.60	1.10	1.10	0.95	0.95	0.95
A0303	Upgrading of Office Building		7.43	1.00	1.00	1.00	1.00	1.00	1.00
A0304	Acquisition of IT Equipment		6.41	4.00	4.50	5.00	5.00	5.00	5.00
A0391	NCB Capital Grant - Software and Other Equipment		2.49	1.55	3.50	1.50	1.55	1.55	1.55
A0432	Research and Innovation Projects		26.53	50.00	100.00	100.00	100.00	100.00	100.00
A0456	Upgrading of GOC		-	35.00	39.00	32.00	8.00	8.00	8.00
TOTAL - Sub-Head 6-101 General				98.15	153.90	145.40	121.30	121.30	121.30
Sub-Head 6-102 Central Informatics Bureau									
A0190	Acquisition of IT Equipment		220.42	2.50	1.00	2.00			
A019002	Acquisition of IT Equipment- Macbooks and Personal Computers		-	2.50	1.00	2.00			
A0457	Digital Communication Strategies		-	0.50	4.00	4.00	4.00		
A0464	Certification Authority		-	-	15.00	20.00	15.00		
TOTAL - Sub-Head 6-102 Central Informatics Bureau				3.00	20.00	26.00	19.00	-	-

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Sub-Head 6-103 Central Information Systems Division									
A0160	Acquisition of IT Equipment		16.18	1.50	1.50	1.50	1.50	1.50	1.50
A0162	Upgrading of IT Equipment		0.28	0.10	0.10	0.10	0.10	0.10	0.10
A0314	Acquisition of Software		0.26	0.20	0.20	0.20	0.20	0.20	0.20
A0589	Setting up of IP Telephony (VOIP) at CISD	4.00	-		4.00				
A0597	Acquisition of Vehicles		-		2.00				
TOTAL - Sub-Head 6-103 Central Information Systems Division				1.80	7.80	1.80	1.80	1.80	1.80
TOTAL - Vote 6-1 : Ministry of Technology, Communication and Innovation				102.95	181.70	173.20	142.10	123.10	123.10
Vote 7-1 : Public Infrastructure									
Sub-Head 7-101 General									
C0012	Acquisition of Other Machinery and Equipment		0.26	0.20	0.20	0.20	0.20	0.20	
C0293	Acquisition of Vehicles		5.63		1.00	1.50			
C0609	Acquisition of IT Equipment		2.56	0.50	0.20	0.20	0.30	0.30	0.30
C0873	E-Document Management System	5.00	-	-	3.00	2.00			
TOTAL - Sub-Head 7-101 General				0.70	4.40	3.90	0.50	0.50	0.30
Sub-Head 7-102 Public Infrastructure Division									
C0002	Boundary Wall - Phoenix Compound	2.32	1.31	0.95	0.05				
C0004	Construction of Building for QS Section at Phoenix	52.10	45.96	3.32	2.55	0.17			
C0013	Acquisition of software		2.13	0.50	1.00	5.00	-		
C001301	Acquisition of Software		2.13	0.50	0.50	0.50			
C001302	Vehicle Management System	5.00	-	-	0.50	4.50	-		
C0014	Acquisition of Vehicles		3.81	1.00	1.50	1.50			
C0470	Accreditation of materials testing laboratory	31.50	-	15.00	15.00	1.50			
C0567	Acquisition of IT Equipment		1.38	1.27	3.95	0.20			
C056701	Acquisition of IT Equipment		-	0.17	0.20	0.20			
C056702	Installation of Electronic Time Recorder	4.85	-	1.10	3.75	-			

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
C0569	Acquisition of Other Machinery and Equipment		2.66	0.50	0.50	0.50	-		
C0610	Construction of second floor - Mechanical Engineering Section	6.00	-	5.22	0.78				
C0612	Refurbishment of Emmanuel Anquetil Building	167.03	15.79	18.51	63.34	54.54	5.40		
C061201	Replacement of Transformers at Emmanuel Anquetil Building	22.47	0.10	0.11	16.16	5.00	1.10		
C061202	Supply and Installation of New Generator Set at Emmanuel Anquetil Building	11.50	0.08	-	2.17	1.03	0.21		
C061203	Installation of Fire Detection and alarm at Emmanuel Anquetil Building	8.35	0.10	1.63	6.20	0.43			
C061204	Replacement of Domestic Water Pumps at Emmanuel Anquetil Building	1.84	-	1.74	0.10				
C061205	Associated Pipings at Emmanuel Anquetil Building	0.57	-	0.54	0.03				
C061207	Supply and Installation of new lighting protection system at Emmanuel Anquetil Building	0.30	-	0.27	0.02				
C061209	Replacement of specialised Equipment at Emmanuel Anquetil Building	10.99	-	9.99	1.00				
C061210	Refurbishment of Electrical system- Main low panel at Emmanuel Anquetil Building	82.17	-	0.38	30.00	47.69	4.10		
C061212	New Fire Doors at Emmanuel Anquetil Building	2.40	-	-	2.00	0.40			
C061213	Minor Repair Works at Emmanuel Anquetil Building	9.29	-	3.63	5.66				
C0613	Computerisation project of Phoenix Technical Division	38.77	18.99	10.00	9.78	-			
C0847	Drainage Works at Phoenix Technical Section	1.00	-	0.91	0.05				
C0858	Acquisition of Geotechnical Equipment		-	0.01	15.00	19.99			
TOTAL - Sub-Head 7-102 Public Infrastructure Division				57.19	113.50	83.40	5.40	-	-
Sub-Head 7-103 Road Construction and Maintenance									
C0053	Road Maintenance and Rehabilitation			600.00	600.00	600.00	600.00	600.00	600.00
C005301	Maintaining and rehabilitation Roads and Bridges			450.00	450.00	450.00	450.00	450.00	450.00
C005302	Maintenance and Rehabilitation :- Footpath			75.00	75.00	75.00	75.00	75.00	75.00
C005303	Maintenance and Rehabilitation :- Road Marking and Signage			75.00	75.00	75.00	75.00	75.00	75.00
C0054	Acquisition of Machinery and Equipment		14.53	7.00	2.00	2.00	2.00	2.00	2.00
C0398	Construction of La Vigie - La Brasserie Link Road	590.75	14.39	1.18	60.00	200.00	264.00	50.00	
C039802	Construction of La Vigie - La Brasserie Link Road - Works	574.00	-		60.00	200.00	264.00	50.00	
C0571	Construction of De Caen Flyover, Port Louis	377.00	157.53	200.97	18.50				

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
C0614	Construction of Third Lane from Jin-Fei to Port	339.55	84.04	166.16	70.30	10.00			
C0615	Construction of Fort William Link Road	75.21	10.64	62.56	2.00				
C0616	Repair of Embankment Failure on Terre Rouge/Verdun Road	485.70	75.12	271.40	91.70	16.00			
C061699	<i>Repair of Embankment Failure on Terre Rouge/Verdun Road - Embankment Repair Work</i>	326.10	106.62	119.50	84.00	16			
C061601	<i>Repair of Embankment Failure on Terre Rouge/Verdun Road - Piling Works</i>	153.90	-	146.20	7.70				
C0617	Construction of A1-A3 Link Road	295.00	-	50.00	200.00	45.00			
C0620	Construction of Cap Malheureux Bypass	207.50	-	65.00	137.40	5.10			
C0622	Upgrading of Pointe aux Sable Road at Petit Verger	114.60	-	27.00	60.00	16.90	10.70		
C0624	Rehabilitation of St Denis Bridge, Chamarel	48.00	-	-	-	20.00	25.70	2.30	
C0625	Reconstruction of Pont Bruniquel, Baie Du Tombeau	94.00	-	-	-	30.00	55.00	9.00	
C0626	Upgrading of Radier St Martin, Bel Ombre	75.70	47.49	25.11	3.00				
C0682	Construction of Saint Julien Bypass	261.65	195.34	53.10	13.20				
C0688	Upgrading of Office Buildings		0.20	1.00	1.00	1.00	1.00		
C0694	Reconstruction of Jumbo Phoenix Roundabout and A1-M1 Bridge	4,527.20	640.90	555.37	1,150.00	1,500.00	600.00	3.00	
C069401	<i>Reconstruction of Jumbo Phoenix Roundabout and A1-M1 Bridge -Consultancy</i>	442.20	165.02	49.77	50.00	50.00	50.00		
C069402	<i>Reconstruction of Jumbo Phoenix Roundabout and A1-M1 Bridge - Works</i>	4,085.00	475.88	505.60	1,100.00	1,450.00	550.00	3.00	
C0705	Acquisition of vehicles		9.97	5.00	2.00	2.00	2.00	2.00	2.00
C0712	Rehabilitation of Ste Marie Bridge, Bel Ombre	65.00	-	25.60	31.60	7.00			
C0713	Upgrading of Choisy Bridge, Poste Lafayette	81.00	-	-	10.00	63.00	8.00		
C0715	Upgrading of Road at Palmerstone, Vacoas	343.00	-	-	150.00	173.00	20.00		
C0716	Rehabilitation of L'Avenir Bridge	65.00	-	-	7.00	52.00	6.00		
C0717	Rehabilitation of Joli Bois Bridge, Mare Tabac	18.50	-	5.00	12.00	1.50			
C0718	Upgrading of B28 Road (Lot 3) from Deux Freres to Bel Air	219.00	-	-	55.00	63.50	94.50		
C071899	<i>Upgrading of B28 Road (Lot 3) from Deux Freres to Beau Champs (Ph 1)</i>	109.00			55	51.50	2.50		

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
C071801	Upgrading of B28 Road (Lot 3) From Beau Champ to Bel Air (Ph 2)	110.00	-	-	-	12.00	92.00	6.00	
C0719	Upgrading of Ebene Flyover	250.00	-	-	75.00	160.00	15.00		
C0732	Improvement of Bend at Nouvelle Decouverte	83.20	-	8.99	61.99	12.20			
C0733	Re-profiling of Amaury Road	25.90	0.80	20.00	5.01	-			
C0735	Upgrading of B28 Road (Lot 1) from Cavendish Bridge to Anse Jonchee	475.00	-	-	-	50.00	350.00	75.00	
C0848	Construction of Hillcrest Flyover, Quatre Bornes	318.00	-	50.00	160.00	100.00	8.00		
C0849	Construction of La Croisette New Link Road	50.00	-	20.00	28.70	1.30			
C0907	Design and Construction of Quay D Fly-Over	397.00	-	-	-	-	130.00	227.00	40.00
TOTAL - Sub-Head 7-103 Road Construction and Maintenance				2,220.44	3,007.40	3,131.50	2,191.90	970.30	644.00
Sub-Head 7-104 Electrical Services Division									
C0150	Acquisition of Vehicles		9.89	2.40	1.30				
C0557	Acquisition of IT Equipment		1.02	0.50	0.50	0.50	0.50		
C0627	Acquisition of Software		1.10	1.40	1.40	1.40	1.70		
TOTAL - Sub-Head 7-104 Electrical Services Division				4.30	3.20	1.90	2.20	-	-
TOTAL - Vote 7-1 : Public Infrastructure				2,282.63	3,128.50	3,220.70	2,200.00	970.80	644.30
Vote 7-2 : Land Transport									
Sub-Head 7-202 Traffic Management and Road safety									
C0060	Acquisition of Vehicles		0.86	1.50	1.00	1.00			
C0062	Traffic Signage Equipment		51.27		10.00	10.00	10.00	10.00	10.00
C0292	Acquisition of Software		3.02	3.00	1.30	-	-	-	-
C0581	Acquisition of IT Equipment		0.51	0.10	0.10	0.10	0.10	0.10	0.10
C0630	Construction of Traffic Centre at Pointe Aux Sables	51.50	20.48	28.00	2.60				
C0685	Acquisition of Traffic Lights		12.67	10.00	10.00	10.00	10.00	10.00	10.00
C0765	Construction of Traffic Centre at Piton	38.00	6.10	28.00	3.80				
C0839	Road Safety Programme		-	155.00	200.00	200.00	200.00	200.00	200.00
C083901	Road Safety Programme - Roadmarkings and Traffic Signs		-	30.00	40.00	40.00	40.00	40.00	40.00

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
C083902	Road Safety Programme - Footpaths, Walkways, Drains and Handrails		-	33.00	40.00	40.00	40.00	40.00	40.00
C083903	Road Safety Programme- Crash Barriers,hardshoulders and delineators		-	40.00	50.00	50.00	50.00	50.00	50.00
C083904	Road Safety Programme -Traffic Calming Measures		-	5.00	25.00	25.00	25.00	25.00	25.00
C083905	Road Safety Programme- Constructions of Bus Laybys and Shelters		-	25.00	10.00	10.00	10.00	10.00	10.00
C083906	Road Safety Programme-Treatment of Hazardous Roads		-	20.00	33.00	35.00	35.00	35.00	35.00
C083907	Road Safety Programme-Road Safety Observatory		-	2.00	2.00	-	-	-	-
C0909	Ebene Holding Area	43.30	-	8.50	33.80	1.00	-	-	-
TOTAL - Sub-Head 7-202 Traffic Management and Road safety				234.10	262.60	222.10	220.10	220.10	220.10
Sub-Head 7-203 National Transport Authority									
C0295	Acquisition of IT Equipment		23.45	2.00	0.50	0.50	-	-	-
C0633	Computerisation of National Transport Authority		4.35	5.80	2.50	-	-	-	-
C063301	Online payment of Motor Vehicle Licence (MVL)	8.30	-	5.80	2.50	-	-	-	-
C0779	Server for Cashless Ticketing System		-	-	1.50	3.00	-	-	-
C0910	Passenger Information System	20.40	-	8.00	10.00	2.40	-	-	-
C0911	Upgrading of Office Building		-	-	1.50	1.00	-	-	-
TOTAL - Sub-Head 7-203 National Transport Authority				15.80	16.00	6.90	-	-	-
TOTAL - Vote 7-2 : Land Transport				249.90	278.60	229.00	220.10	220.10	220.10

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 7-3 : Ministry of Foreign Affairs, Regional Integration and International Trade									
Sub-Head 7-302 Foreign Relations and Regional Integration									
A0155	Upgrading of Chanceries		42.15	1.40	16.00	5.00	5.00	5.00	5.00
A0157	Acquisition of Vehicles for Overseas Missions		83.97	16.00	15.00	10.00	18.20	10.00	10.00
A0187	Upgrading of Machinery and Equipment		30.19	3.30	7.50	5.00	5.00	5.00	5.00
A0188	Upgrading of IT Equipment		17.18	15.00	4.50	3.50	4.00	2.00	2.00
A018801	VOIP Project and Consultancy Services for EDMS	12.00	-		4.00	2.00	2.00	2.00	2.00
A0326	Construction of Chancery and staff residence - Addis Ababa	151.00	85.37	29.00	30.00	6.50			
A0368	Construction of High Commissioner's Residence in New Delhi	26.30	-		10.00	15.00	1.30		
A0369	Upgrading of amenities and services at the MHC New Delhi	8.00	-	-	1.50	6.50			
A0370	Upgrading of Security System in MHC in New Delhi		-		1.50	9.00			
A0465	Construction of Chancery and Staff Residences - Madagascar	65.00	-	-	5.00	20.00	30.00	10.00	
A0590	Development of an E-Diplomacy Platform	10.00	-		5.00	5.00			
A0591	On-Line Register for Diaspora	3.00	-		1.50	1.50			
TOTAL - Sub-Head 7-302 Foreign Relations and Regional Integration				64.70	97.50	87.00	63.50	32.00	22.00
Sub-Head 7-303 International Trade									
A0179	Upgrading of IT Equipment (International Trade)		1.34	0.50	0.50	0.50	0.50		
A0460	Modernisation of Industrial Property Office	10.50	-	-	8.00	2.50			
TOTAL - Sub-Head 7-303 International Trade				0.50	8.50	3.00	0.50	-	-
TOTAL - Vote 7-3 : Ministry of Foreign Affairs, Regional Integration and International Trade				65.20	106.00	90.00	64.00	32.00	22.00

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 8-1 : Ministry of Education and Human Resources, Tertiary Education and Scientific Research									
Sub-Head 8-101 General									
H0001	Acquisition of Vehicles		7.92	1.50	3.00	1.00	1.00	1.00	1.00
H0002	Other Machinery and Equipment		11.13	3.50	2.00	1.00	1.00	1.00	1.00
H0003	Furniture, Fixtures and Fittings		3.25	1.50	1.00	0.50	0.50	0.50	0.50
H0464	Nine Year Continuous Basic Education- Acquisition of Other Machinery, Equipment and Furniture		34.73	30.00	17.00	15.00	15.00	-	-
H0466	Nine Year Continuous Basic Education- Construction and Extension of Schools		97.61	110.00	150.00	80.00	80.00	-	-
TOTAL - Sub-Head 8-101 General				146.50	173.00	97.50	97.50	82.50	82.50
Sub-Head 8-102 Pre-Primary Education									
H0005	Construction of Pre-Primary Units (Public)		22.64	11.50	3.50	-	-	-	-
H0373	Grant to Early Childhood Care and Education Authority (ECCEA)		4.72	0.80	0.80	0.80	0.80	0.80	0.80
H0496	One- Off Grant to Private Pre-Primary Schools		5.84	-	7.50	-	-	-	-
H0508	Construction of PPU at Mount Ory GS	9.02	-	-	4.00	4.50	0.50	-	-
H0516	Acquisition of Furniture and Pedagogical Equipment - Public Pre-Primary Schools		-	-	2.00	2.00	2.00	2.00	2.00
TOTAL - Sub-Head 8-102 Pre-Primary Education				12.30	17.80	7.30	3.30	2.80	2.80

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Sub-Head 8-103 Primary Education									
H0054	Upgrading of Fond du Sac GS	20.60	-	-	5.00	5.00	5.00	5.60	
H0076	Construction/Extension Works in Other Primary Schools		123.88	5.00	4.95	4.00	4.00	4.00	4.00
H0086	Electrical works in primary schools		15.98	4.00	7.23	3.00	3.00	2.00	2.00
H0103	Upgrading of Bambous 'A' GS	77.20	0.18	-	1.00	12.00	45.00	11.20	7.80
H0105	Acquisition of IT Equipment		107.08	22.00	12.00	5.00	5.00	5.00	5.00
H0106	Acquisition of Other Equipment - Public Primary schools		12.07	2.20	2.50	2.50	2.50	2.50	2.50
H0107	Acquisition of School Furniture - Public Primary schools		46.58	7.00	7.00	7.00	7.00	7.00	7.00
H0182	Purchase of Equipment (Mauritius Examination Syndicate)		11.26	0.75	0.80	0.80	0.80	0.80	0.80
H0225	Upgrading of Toilets in primary schools		52.52	8.03	10.00	8.00	8.00	8.00	8.00
H0239	Other Upgrading Works in primary schools		354.29	34.00	16.92	16.96	16.96	17.00	17.00
H0291	Upgrading of S Torul GS	24.90	-	3.00	8.00	10.00	3.90		
H0299	Upgrading of Cascavelle G.S	10.72	3.82	-	5.00	1.90	-		
H0355	Upgrading of Abdool Raman Abdool Gs	94.67	26.14	5.50	23.00	25.00	10.00	5.03	
H0356	Acquisition of Equipment for Sankore Project - Public Schools		30.27	-	6.50				
H035602	Acquisition of Equipment for Sankore Project - ZEP Schools		1.59	-	0.50				
H035603	Acquisition of Equipment for Sankore Project - Public Schools		19.16	-	5.00				
H035604	Acquisition of Equipment for Sankore Project - Private Aided Primary Schools		2.66	-	1.00				
H0377	Pointe Aux Piments GS (Construction of Kitchen)	7.63	5.28	2.15	0.20				
H0378	Aimee Cesaire GS (Construction of Kitchen)	11.20	-	1.00	5.00	4.00	1.20		
H0388	Acquisition of School Furniture ZEP Schools		0.90	0.20	0.20	0.20	0.20	0.20	0.20
H0392	Upgrading of Baichoo Madhoo GS	70.00	-	8.00	18.00	12.00	11.00	11.00	10.00
H0394	Construction of Drains - Primary Schools		14.01	10.00	4.00	5.00	5.00	5.00	5.00
H0396	Construction of Willoughby G.S	6.60	-	3.00	3.00	0.60			
H0397	Construction of Rose Belle North G.S	5.10	-	1.00	2.00	1.50	0.60		
H0398	Construction of New Toilets in Pre-Primary Units		-	5.00	15.00	20.00	5.00	5.00	5.00
H0400	Construction of S.K Kanhye G.S	14.20	-	2.00	5.00	5.00	2.20		
H0401	Construction of Pandit Sharma Ayrga GS	8.40	-	1.00	3.00	3.40	1.00		
H0403	Construction of Laybys near Primary Schools		21.55	8.00	8.00	8.00	8.00	8.00	8.00
H0404	Upgrading of Reunion Rd G.S	58.00	3.34	6.00	11.00	11.00	11.00	9.50	6.00

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
H0405	Upgrading of G. Cheetamun G.S	29.00	3.46	1.00	7.00	7.00	7.54	3.00	
H0406	Upgrading of Robinson G.S	55.70	-	7.00	11.00	11.70	10.00	10.00	6.00
H0409	Upgrading of Trois Boutiques G.S	5.30	-	-	3.00	2.30			
H0438	Mohabeer Foogooa G.S. - Upgrading	9.41	3.26	2.50	1.50	2.15			
H0471	Acquisition of Equipment for Early Digital Learning Programme (tablets)		355.45	230.00	135.00	20.00			
H0472	Vuillemin Government School - construction of Shelter	2.50	-	0.50	0.50	1.50			
H0473	James Toolsy Government School New Toilet Block	6.00	-	0.50	2.00	3.00	0.50		
H0474	Petit Raffray GS - New Toilet Block	7.00	-	1.00	4.00	1.00	1.00		
H0475	Notre Dame GS - New Toilet Block	13.50	-	1.50	4.00	5.00	2.00	1.00	
H0476	Ernest Florent Government School - Construction of library, Science Lab, Art Room, Staff Room and Multimedia Room	20.00	-	1.00	3.00	4.00	4.00	4.00	4.00
H0478	Charles Telfair Government School - Upgrading	5.60	-	1.00	2.00	2.00	0.60		
H0479	Upgrading of Sookdeo Bissoondoyal Government School	16.00	-	1.00	4.00	3.00	3.00	3.00	2.00
H0480	Upgrading of La Flora Government School	40.00	-	1.00	4.00	9.00	9.00	9.00	8.00
H0481	Primary School Renewal Project at Labourdonnais GS	40.00	-	-	1.00	11.00	10.00	9.00	9.00
H0489	Construction of Learning Swimming Pools - Zone 1 (Plaine des Papayes GS)	32.00	-	1.00	6.00	12.00	8.00	5.00	
H0493	Construction of Learning Swimming Pools - Zone 2 (Melrose GS)	32.00	-	1.00	6.00	12.00	8.00	5.00	
H0494	Construction of Learning Swimming Pools - Zone 3 (Permal Soobrayen GS)	32.00	-	1.00	6.00	12.00	8.00	5.00	
H0495	Construction of Learning Swimming Pools - Zone 4 (Cascavelle GS)	32.00	-	1.00	4.00	12.00	8.00	5.00	
H0499	Electrification Works in Primary Schools		-	15.00	10.00	9.50			
H0500	Fire Certificate Compliance Phase I- Program for Schools	5.50	-	0.50	5.00				
H0513	Construction of Black River GS	55.00	-	-	1.00	-			
H0517	Extension and Upgrading of Football Ground at Valetta GS	25.00	-	-	1.00	6.00	6.00	6.00	6.00
H0530	Construction of New Toilet Block at Residence Vallijee GS	7.00	-	-	1.00	3.00	3.00		
H0531	Construction of New Toilet Block at Sir Claude Noel GS	7.00	-	-	1.00	3.00	3.00		
TOTAL - Sub-Head 8-103 Primary Education				406.33	407.30	324.01	248.00	171.99	123.30

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Sub-Head 8-104 Secondary Education									
H0110	MGSS Moka (Ph IV)	142.66	128.38	6.80	0.50				
H0147	Construction of Gymnasium at Goodlands SSS	63.50	-	1.00	8.00	15.50	15.00	15.00	9.00
H0148	Construction of Bel Air SSS (Playfield)	12.00	-	0.50	2.00	4.00	3.00	2.50	-
H0149	Other construction of secondary schools		106.01	30.00	10.00	10.00	10.00	10.00	10.00
H0160	Upgrading of Other Schools		282.26	21.56	20.00	20.00	20.00	20.00	20.00
H0173	Purchase of equipment (MGI)		70.76	9.05	10.00	10.00	10.00	10.00	10.00
H0174	Purchase of equipment (RTI)		17.29	1.00	1.00	1.00	1.00	1.00	1.00
H0175	Acquisition of IT Equipment		77.35	25.00	10.00	10.00	10.00	10.00	10.00
H0176	Acquisition of Other Machinery and Equipment		44.29	5.00	10.00	10.00	10.00	10.00	10.00
H0177	Acquisition of School Furniture		95.44	15.00	13.00	10.00	10.00	10.00	10.00
H0183	Purchase of Equipment (Mauritius Examination Syndicate)		16.21	1.20	1.00	1.00	1.00	1.00	0.80
H0190	Construction of Gymnasium at Floreal SSS	53.00	-	1.00	4.30	15.00	15.00	11.70	6.00
H0191	Construction of Gymnasium at Sodnac SSS	81.00	-	1.00	7.00	20.00	20.00	20.00	13.00
H0192	Construction of Gymnasium at Vacoas SSS	85.00	-	1.00	7.50	20.00	20.00	20.00	16.50
H0194	Construction of Gymnasium at Bell Village SSS	49.00	-	1.00	5.00	11.00	11.00	11.00	10.00
H0245	Construction of Ebene (G) SSS (Playfield)	74.00	-	1.00	1.00	20.00	20.00	20.00	12.00
H0246	Construction of Nouvelle France MGSS (Playfield)	23.00	-	0.50	5.00	5.00	5.00	5.00	2.50
H0247	Construction of D Ramphul SSS (Playfield)	4.50	-	-	1.00	2.00	1.50		
H0253	Upgrading of G Raynald SSS	28.50	-	-	-	10.00	10.00	8.50	
H0343	Construction of DCDT workshop at MGI	20.70	2.20	5.00	12.00	1.50			
H0363	Purchase of Equipment - MITD		8.03	1.00	0.60	1.00	1.54		
H0381	Construction of R. Gujadhur SSS (Science Block)	58.90	0.07	30.00	18.00	5.83			
H0393	Construction of Drains - Secondary schools		0.16	2.00	4.00	4.00	4.00	4.00	4.00
H0415	Upgrading of S.Sangeelee SSS	2.30	-	0.30	2.00	-			
H0417	Upgrading of QEC	44.08	8.51	1.00	8.00	15.00	6.00	5.00	
H0420	Rehabilitation of Private Secondary Education AUTHORITY (PSEA) Building	3.50	-	2.20	1.30				
H0427	Construction of Lay Bys near secondary schools	84.89	24.69	10.00	10.00	10.00	10.00	10.00	10.00
H0430	Construction of a New Science Block and upgrading of existing Science Block into a Library at Sir Leckraz Teeluck State Secondary School	55.40	-	6.00	20.00	15.00	8.40	6.00	

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
H0460	Camp de Masque SSS - Upgrading	1.80	-	-	1.70	0.10			
H0461	Royal College Curepipe - Upgrading	8.50	-	1.00	4.00	2.50	1.00		
H0467	Acquisition of Software		-	3.00	4.00	5.00	4.00	4.00	4.00
H0469	Computerisation/Hardware Project - PSEA	4.20	1.23	1.80	1.10	-	-		
H0482	Sebastopol SSS - construction of Canopy	5.00	-	1.00	4.00				
H0484	Professor Hassan Raffa SSS , Refurbishment and Boundary	18.50	1.86	0.50	4.00	4.07	4.06	4.00	
H0485	Upgrading of Marcel Cabon SSS	12.30	6.29	1.00	4.70	-			
H0486	Upgrading Piton State College	6.50	-	4.00	2.50				
H0501	Construction and Extension -R Prayag SSS	446.00	-	3.00	65.00	108.00	90.00	90.00	90.00
H0502	Construction of Administrative Block at QEC	15.00	-	0.50	5.00	5.80	3.70		
H0503	Construction of Classrooms at Quartier Militaire SSS	13.00	-	0.50	5.00	2.50	2.50	2.50	
H0504	Construction of New Classrooms and Renovation Works at E. Anquetil SSS	93.60	-	1.00	17.00	20.00	20.00	20.00	15.60
H0505	Construction of Schools - R. Seeneevassen SSS	205.00	-	-	1.00	-	-	-	
H0506	Construction of Science Block - J. Kennedy SSS	81.00	-	1.00	9.00	15.00	15.00	10.00	
H0507	Fire Certificate Compliance Phase I- Program for Schools	18.00	-	0.50	7.00	7.00	3.50		
H0509	Upgrading of Toilets		-	7.20	15.00	15.00	15.00	10.00	10.00
H0514	Construction of Playfield - MGSS Solferino	44.00	-	1.00	8.00	15.00	10.00	5.00	5.00
H0518	Refurbishment of Electrical Installations at Manilall Doctor SSS	9.00	-		3.00	3.00	3.00		
H0519	Renovation of Lighting and Electrical System of MGI Auditorium	12.50	-		10.00	2.50			
TOTAL - Sub-Head 8-104 Secondary Education				206.11	363.20	452.30	394.20	356.20	279.40

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Sub-Head 8-105 Technical and Vocational Education and Training									
H0185	Purchase of Equipment for MITD		34.26	5.00	6.60	5.00	5.00	5.00	5.00
H0515	Regional Training Centre at Beau Vallon	219.00	-	10.00	55.00	60.00	70.00	14.00	10.00
TOTAL - Sub-Head 8-105 Technical and Vocational Education and Training				15.00	61.60	65.00	75.00	19.00	15.00
Sub-Head 8-106 Special Education Needs of School Age Children									
H0364	Acquisition of Braille PC for Visually Impaired Children		3.39		5.00	1.00	1.00	1.00	1.00
H0367	Acquisition of Other Machinery and Equipment		14.94	2.30	4.00	4.00	4.00	4.00	4.00
H0422	Ferney SEN School	1.60	0.80	0.50	0.10				
H0423	Barrier Free Access for Students of Special Needs in schools		2.22	5.00	10.00	5.00	5.00	5.00	5.00
H0465	Moka GS - Upgrading of SEN schools	2.80	1.06	1.40	0.30				
H0520	Acquisition of Vehicles - SENA		-		1.00				
H0521	Acquisition of Other Machinery and Equipment - SENA		-		0.50				
TOTAL - Sub-Head 8-106 Special Education Needs of School Age Children				9.20	20.90	10.00	10.00	10.00	10.00
Sub-Head 8-107 Human Resource Development									
H0179	Purchase of Equipment for MIE		50.74	8.00	3.00	3.00	3.00	3.00	3.00
H0522	Extension to MIE Parking Area	9.00	-		5.00	4.00			
H0523	Refurbishment of External Envelope of MIE Tower	27.52	-		10.00	10.00	7.50		
TOTAL - Sub-Head 8-107 Human Resource Development				8.00	18.00	17.00	10.50	3.00	3.00
Sub-Head 8-108 Tertiary Education									
H0214	Acquisition of IT Equipment		2.33	-	0.10	0.10	0.10	0.10	0.10
H0218	Mahatma Gandhi Institute (Tertiary) - Capital Grant		17.89	2.00	4.50	4.00	4.00	4.00	4.00
H0219	Rabindranath Tagore Institute - Capital Grant		2.91	1.00	1.00	1.00	1.00	1.00	1.00
H0220	Mauritius College of the Air/Open University of Mauritius - Capital Grant		31.27	3.00	5.00	5.00	5.00	5.00	5.00

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
H0223	Rajiv Gandhi Science Centre- Acquisition of Exhibits & Equipment		19.93	2.00	3.50	2.80	2.80	2.80	2.80
H022304	Rajiv Gandhi Science Centre- Acquisition of Exhibits & Equipment		18.55	2.00	3.50	2.80	2.80	2.80	2.80
H0258	University of Mauritius - Capital Grant		188.75	20.00	20.00	20.00	20.00	15.00	15.00
H0259	University of Technology, Mauritius - Capital Grant		34.63	3.00	5.00	5.00	5.00	5.00	5.00
H025903	University of Technology, Mauritius - Capital Grant		34.63	3.00	5.00	5.00	5.00	5.00	5.00
H0354	Universite des Mascareignes - Capital Grant		36.28	9.00	7.00	5.00	5.00	5.00	5.00
H0372	Acquisition of software		0.08	-	0.10	-	-	-	-
H0389	Purchase of Equipment - MQA		3.80	1.00	1.00	1.00	1.00	1.00	1.00
H0487	Upgrading of Electrical Network at Rajiv Gandhi Science Centre	5.00	-	0.80	2.00	2.20	-	-	-
H0497	Tertiary Education Commission (Infrastructure Funding for TEIs)		25.78	40.00	50.00	34.20	1	-	-
H0512	Tertiary Education Commission - Capital Grant		-	2.00	2.00	2.00	-	-	-
H051201	Acquisition of Equipment - TEC		-	0.50	2.00	1.00	-	-	-
H051202	Acquisition of Vehicles - TEC		-	1.50	0.00	1.00	1.00	-	-
H0524	Quality Assurance Authority - Capital Grant		-	-	1.00	-	-	-	-
H0525	Polytechnics Mauritius Ltd - Capital Grant		-	-	8.00	-	-	-	-
H0526	Renovation of Ex-MITD Building - UTM	7.00	-	-	5.00	2.00	-	-	-
H0527	Smart and Sustainable Campus - UDM	100.00	-	-	10.00	15.00	15.00	-	-
H0528	Repairs and Upgrading Works - RGSC	10.50	-	-	3.00	3.00	2.50	2.00	-
H0529	Enterprise Resource Planning System - MQA		-	-	15.00	7.00	7.00	7.00	7.00
TOTAL - Sub-Head 8-108 Tertiary Education				83.80	143.20	109.30	69.40	47.90	45.90
TOTAL - Vote 8-1 : Ministry of Education and Human Resources, Tertiary Education and Scientific Research				887.24	1,205.00	1,082.40	907.90	693.39	561.90

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 9-1 : Ministry of Tourism									
C0066	Zoning of Lagoons - Placement of buoys		30.10	2.00	8.00	7.00	7.00	7.00	7.00
C0067	Construction of Touristic and Leisure Infrastructure		8.18	5.61	6.10	2.00	1.70	2.00	2.00
C006701	Tourism Signage		3.52	5.61	6.10	2.00	1.70	2.00	2.00
C0068	Upgrading of Touristic and Leisure Infrastructure (Upgrading of La Citadelle)		11.53	6.08	5.00	2.00	2.00	2.00	2.00
TOTAL - Vote 9-1 : Ministry of Tourism				13.69	19.10	11.00	10.70	11.00	11.00
Vote 10-1 : Ministry of Health and Quality of Life									
Sub-Head 10-101 General									
F0002	Upgrading of Office Building - Headquarters at E. Anquetil Building	19.04	1.53	2.00	1.00	1.00	1.00	-	
F0005	Acquisition of Vehicles		9.31	2.00	30.00	20.00	20.00	20.00	20.00
F0006	Acquisition of IT Equipment		17.31	3.00	7.00	7.00	7.00	7.00	7.00
F0007	Acquisition of Other Equipment		5.52	3.00	12.00	12.00	12.00	12.00	12.00
F0008	E-Health	633.00	-		75.00	200.00	300.00	58.00	
TOTAL - Sub-Head 10-101 General				10.00	125.00	240.00	340.00	97.00	39.00
Sub-Head 10-102 Hospital and Specialised Services									
F0020	Construction of New ENT Hospital at Vacoas	934.58	202.50	500.00	232.00	-	-		
F0026	Upgrading of Electrical & Mechanical Works		84.76	2.00	2.00	2.00	2.00	2.00	2.00
F0033	Upgrading of Toilets in hospitals		1.43	1.00	1.00	1.00	1.00	1.00	1.00
F0035	Other Upgrading Works at SSRN Hospital		75.06	2.00	2.00	2.00	2.00	2.00	2.00
F0039	Other Upgrading Works at Dr. A. G. Jeetoo Hospital		10.71	3.00	3.00	3.00	3.00	3.00	3.00
F0061	Other Upgrading Works at Flacq Hospital		65.15	2.00	1.00	1.00	1.00	1.00	1.00
F0083	Other Upgrading Works at Jawaharlall Nehru Hospital		162.53	5.00	5.00	5.00	5.00	5.00	5.00
F0110	Other Upgrading Works at Victoria Hospital		61.93	10.00	2.00	2.20	2.00	2.00	2.00
F0121	Other Upgrading Works at Brown Sequard Hospital		18.41	1.00	15.00	5.00	5.00	5.00	5.00
F0126	Other Upgrading Works at S. Bharati Eye Hospital		5.65	1.00	1.00	1.00	-	-	

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
F0167	Acquisition of High Tech and Other Medical Equipment		691.63	239.21	300.00	250.00	250.00	200.00	200.00
<i>F016702</i>	<i>Acquisition of High Tech and Other Medical Equipment</i>		691.63	239.21	300.00	250.00	250.00	200.00	200.00
F0170	Acquisition of Generators		3.53	-	1.00	2.00	2.00	2.00	2.00
F0178	Purchase of equipment		0.45	1.00	1.00	1.00	1.00	1.00	1.00
F0209	New Cancer Centre at Solferino	1,582.00	2.70	96.58	700.00	500.00	282.00		
F0225	Upgrading of Minor and Major Operating Theatre - SSRNH		5.86	30.00	10.00	-			
F0226	National Health Laboratory Services Centre	900.00	-		25.00	150.00	300.00	200.00	125.00
F0227	Modern Eye Hospital	735.00	-		200.00	400.00	135.00		
F0228	Construction of New Flacq Teaching Hospital - Phase 1	4,432.00	1.54	3.94	300.00	500.00	1,000.00	2,600.00	26.53
F0230	New Dialysis Unit at Long Mountain Community Hospital	39.30	-	5.00	14.00	-			
F0233	Construction of Modern Warehouse for Pharmaceutical Products & other Medical Consumables at Reduit	700.00	-	-	25.00	100.00	200.00	375.00	
F0243	Upgrading of Dental Clinic Rose-Hill	9.80	-	-	5.00	4.80			
F0254	Neonatal Intensive Care Unit at Victoria Hospital	25.00	-	-	10.00	15.00	-		
F0255	Boundary Wall at New ENT Hospital	30.00	-	-	30.00				
TOTAL - Sub-Head 10-102 Hospital and Specialised Services				902.73	1,885.00	1,945.00	2,191.00	3,399.00	375.53
Sub-Head 10-103 Primary Health Care and Public Health									
F0129	Construction of New Tombeau Bay CHC	38.00	24.16	12.00	1.00				
F0133	Construction of New Phoenix CHC	38.00	11.00	12.55	1.00				
F0144	Upgrading of Other CHC's		28.40	2.50	5.00	5.00	5.00	5.00	5.00
F0160	Other Upgrading Works		7.53	4.01	8.00	8.00	8.00		
F0163	Central Laboratory - Upgrading works		16.04	0.83	1.00	1.00	1.00	1.00	1.00
F0174	Acquisition of Lab Equipment		27.69	17.75	35.00	35.00	35.00	35.00	35.00
F0192	Construction of Mediclinic at Floreal	86.11	53.86	22.00	1.00				
F0203	Construction of Grand Baie CHC	28.00	-		5.00	20.00	3.00		
F0215	New Petite Riviere AHC	40.00	7.46	29.00	3.00	-			
F0216	Construction of Coromandel Mediclinic	82.60	2.60		25.00	40.00	15.00		
F0217	Acquisition of software		0.64	1.28	2.00	2.00	2.00	2.00	2.00
F0222	Construction of Bel Air Mediclinic	80.00	-		25.00	40.00	15.00		
F0224	Construction of Pointe aux Sables CHC	32.00	-		10.00	20.00	2.00		

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
F0248	Construction of Quartier Militaire Mediclinic	90.00	-		30.00	45.00	15.00		
F0249	Construction of Stanley Mediclinic	85.50	5.50		25.00	40.00	15.00		
F0250	Construction of Francois Xavier, Port Louis CHC	40.00	-		10.00	25.00	5.00		
F0258	Roche Bois CHC	40.00	-		5.00	25.00	10.00		
TOTAL - Sub-Head 10-103 Primary Health Care and Public Health				101.92	192.00	306.00	131.00	43.00	43.00
Sub-Head 10-105 Prevention of Non-Communicable Diseases and Promotion of Quality of Life									
F0219	Amenities for Promotion of Quality of Life		-	2.00	5.00	5.00	5.00	5.00	5.00
F0220	Acquisition of software		0.74	0.40	1.00	1.00	1.00	1.00	1.00
TOTAL - Sub-Head 10-105 Prevention of Non-Communicable Diseases and Promotion of Quality of Life				2.40	6.00	6.00	6.00	6.00	6.00
TOTAL - Vote 10-1 : Ministry of Health and Quality of Life				1,017.05	2,208.00	2,497.00	2,668.00	3,545.00	463.53

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 11-1 : Ministry of Arts and Culture									
Sub-Head 11-102 Promotion of Arts and Culture									
G0050	Acquisition of IT Equipment		6.30	1.00	0.50	0.50	-	-	-
G0051	Upgrading of Machinery and Equipment for Public Address System		0.05	-	0.10	0.10	-	-	-
G0052	Acquisition of Equipment for Centre de Formation Artistique.		1.47	-	0.10	0.10	-	-	-
G0071	Setting up of Galerie d'Art Nationale		3.44	0.27	1.00	5.00	5.00	-	-
G0072	Upgrading of 'Centre de Lecture Publique et d'Animation Culturelle(CELPAC)		3.67	0.80	2.50	0.50	-	-	-
G0073	Upgrading of Theatres		20.21	1.40	1.50	1.50	-	-	-
G0074	Acquisition of Machinery and Equipment for Public Address System		0.14	-	0.20	0.20	-	-	-
G0100	Conservatoire de Musique Francois Mitterrand Trust Fund-Capital Works		31.16	1.80	3.00	-	-	-	-
G0112	Acquisition of Equipment for Theatres		0.98	0.22	1.00	1.00	-	-	-
G0116	Upgrading of Espace Artistique at La Citadelle		-	-	0.20	-	-	-	-
G0120	Capital Grant- Mauritius Film Development Corporation		16.90	1.50	0.50	-	-	-	-
G0137	Capital Grant- Mauritius Society of Authors		-	0.80	3.00	-	-	-	-
G0139	Construction of cultural complex/buildings (Espace Artistique) on Public Beaches		-	-	0.50	0.50	-	-	-
G0168	Islamic Cultural Centre Trust Fund - Capital Grant		-	-	0.50	-	-	-	-
TOTAL - Sub-Head 11-102 Promotion of Arts and Culture				7.79	14.60	9.40	5.00	-	-
Sub-Head 11-103 Preservation and Promotion of Heritage									
G0054	e-Government Projects - Digitisation of the Archives		39.60	16.00	13.00	-	-	-	-
G0057	Restoration and Conservation of Cultural Landscape - Le Morne World Heritage Site		17.87	0.80	3.00	2.00	1.20	1.20	1.20
G0067	Restoration and Conservation of Indentured Labourers Barracks at Trianon		2.79	-	0.50	-	-	-	-
G0104	Capital Grant- National Library		1.51	-	3.00	-	-	-	-
G0117	Peopling of Mauritius Museum Pointe Canon- Capital Grant		1.50	-	0.50	0.50	-	-	-
G0118	Capital Grant- National History Museum (Mahebourg)		-	-	2.00	1.60	-	-	-

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
G0122	Construction of New Building for the National Archives and National Library	455.00	-	-	50.00	150.00	225.00	30.00	
G0123	Upgrading of Batterie de L'Harmonie-Black River		-	-	1.00	-	-	-	
G0125	Acquisition of Furniture		0.99	-	0.10	-	-	-	
G0126	Acquisition of Equipment		0.77	0.50	0.10	-	-	-	
G0127	Acquisition of IT Equipment		0.11	-	0.10	-	-	-	
G0140	Capital Grant for Projects under Aapravasi Ghatt Trust Fund		0.40	-	0.20	-	-	-	
G0141	Replacement of Roof at Sookdeo Bissoondoyal Museum-Tyack		-	-	0.50	-	-	-	
G0142	Capital Grant -Robert Edward Museum-Souillac		-	-	0.50	0.20	-	-	
G0143	Capital Grant- SSR Memorial Centre for Culture		-	-	1.00	-	-	-	
G0159	Heritage Trail - National Heritage Fund (NHF)		-	1.00	1.50	1.50	1.20	1.20	1.20
G0160	Restoration of Paintings - Natural History Museum		-	-	0.50	0.50	0.30	0.30	0.30
TOTAL - Sub-Head 11-103 Preservation and Promotion of Heritage				18.30	77.50	156.30	227.70	32.70	2.70
TOTAL - Vote 11-1 : Ministry of Arts and Culture				26.09	92.10	165.70	232.70	32.70	2.70

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 12-1 : Social Security and National Solidarity									
Sub-Head 12-102 Social Protection									
I0025	Construction of Recreational Centre at Riambel	215.35	95.17	15.47	50.00	37.00	17.60		
I0027	Extension of Foyer Trochetia	32.61	28.63	-	2.00	1.00			
I0040	Upgrading of Recreational Centres at Pte aux Piments, Pte aux Sables and Belle Mare	22.63	4.63	3.00	10.00	5.00			
I0041	Upgrading of Residence/Day Care Centre at Bois Savon and La Marie	5.64	1.95	-	2.50				
I0045	Acquisition of CCTV - Charitable Institutions		0.22	0.28	0.30				
I0056	Upgrading of Office Buildings - Social Security Offices		0.03	4.00	4.00	1.00			
I0062	Acquisition of IT Equipment		-		5.00	-			
TOTAL - Sub-Head 12-102 Social Protection				22.75	73.80	44.00	17.60	-	-
TOTAL - Vote 12-1 : Social Security and National Solidarity				22.75	73.80	44.00	17.60	-	-
Vote 12-2 : Environment and Sustainable Development									
Sub-Head 12-201 General									
D0095	Acquisition of IT Equipment		1.91	0.35	0.50	0.50	0.50		
D0098	Rainwater Harvesting Scheme		13.78	4.03	7.00	7.00	7.00	7.00	-
D0122	Environment Impact Assessment Licensing Project		3.15	1.02	1.00	1.00	1.00	1.00	1.00
TOTAL - Sub-Head 12-201 General				5.40	8.50	8.50	8.50	8.00	1.00
Sub-Head 12-202 Environmental Protection and Conservation									
D0025	Acquisition of IT Equipment		6.00	0.20	0.20	0.20	0.20	0.20	0.20
D0099	Acquisition of Equipment icw Contingency Plan and Disaster Preparedness in case of oil spill		0.04	0.10	0.50	0.50	0.50	0.50	0.50
D0100	Acquisition of Other Equipment		0.19	0.10	0.50	0.50	0.50	0.50	0.50
TOTAL - Sub-Head 12-202 Environmental Protection and Conservation				0.34	1.20	1.20	1.20	1.20	1.20

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Sub-Head 12-203 Monitoring, Uplifting and Embelishment of the Environment									
D0024	Upgrading of laboratory equipment for the National Environment Laboratory		0.56	0.20	0.20	0.20	0.20	0.20	
D0027	Acquisition of Laboratory equipment for National Environment Laboratory		28.30	2.00	6.00	6.00	6.00		
D0039	Acquisition of Other Machinery and Equipment		23.60	1.56	2.00	0.50	0.50	0.50	0.50
D0040	Acquisition of Furniture, Fixtures & Fittings		1.07	0.17	0.20	0.20	0.20	0.20	0.20
D0050	Upgrading of Office Buildings/Laboratories/Sub-Offices		4.14	-	2.00	2.00	1.00	2.00	2.00
D0102	Acquisition of IT Equipment		1.00	0.27	0.20	0.20	0.20	0.20	0.20
TOTAL - Sub-Head 12-203 Monitoring, Uplifting and Embelishment of the Environment				4.10	10.60	9.10	8.10	3.10	2.90
Sub-Head 12-204 Sustainable Development and Climate Change									
D0177	Consumer Information System for Sustainable Consumption and Production	1.00	-	-	0.50	0.50			
TOTAL - Sub-Head 12-204 Sustainable Development and Climate Change				-	0.50	0.50	-	-	-
Sub-Head 12-205 Solid & Hazardous Waste and Beach Management									
A0101	Provision of amenities on public beaches		129.25	30.00	13.50	30.00	30.00	30.00	30.00
D0010	Acquisition of IT Equipment		9.86	0.35	4.00	0.20	0.20		
D0011	Acquisition of Other Machinery and Equipment		1.77	0.15	0.20	2.00	2.00		
D0090	Compensation for the Relocation of Inhabitants of Mare Chicose		9.36	-	3.40	0.10			
TOTAL - Sub-Head 12-205 Solid & Hazardous Waste and Beach Management				30.50	21.10	32.30	32.20	30.00	30.00

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Sub-Head 12-206 National Disaster Risk Reduction									
D0104	Acquisition of Equipment for National Emergency Operations		2.17	-	7.00	9.00	2.00		
D0134	Compensation for the Relocation of inhabitants of Quatre Soeurs (Landslide)		9.07	5.00	2.50				
D0180	Compensation for the Relocation of Inhabitants of Chitrakoot (Landslide)		-		1.00	1.00	1.00	-	-
D0181	Compensation for the Relocation of Inhabitants of Vallee Pitot (Landslide)		-		2.00	2.00	2.00	-	-
TOTAL - Sub-Head 12-206 National Disaster Risk Reduction				5.00	12.50	12.00	5.00	-	-
TOTAL - Vote 12-2 : Environment and Sustainable Development				45.34	54.40	63.60	55.00	42.30	35.10
Vote 12-3 : Meteorological Services									
A0033	Acquisition of IT equipment and Automatic Weather Stations		60.79	7.00	13.00	9.50	10.00		
A0461	Renovation St Brandon Meteorological Station	2.90	-	-	0.50	0.50			
A0462	Rewiring Electric Network at Meteorological Services		-	-	0.50	0.50			
TOTAL - Vote 12-3 : Meteorological Services				7.00	14.00	10.50	10.00	-	-

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 13-1 : Ministry of Agro-Industry and Food Security									
Sub-Head 13-101 General									
C0152	Acquisition Of IT Equipment		11.43	6.00	5.00	5.00	5.00	5.00	5.00
C0153	Acquisition Of Software		2.59	0.90	1.00	1.00	1.00	1.00	1.00
TOTAL - Sub-Head 13-101 General				6.90	6.00	6.00	6.00	6.00	6.00
Sub-Head 13-102 Competitiveness of the Sugar Cane Sector									
C0156	Derocking of small planters' Lands (FORIP - Field Operation, Regrouping, Irrigation Project)		3,241.22	70.00	100.00	50.00	50.00	50.00	50.00
C0157	Irrigation Projects (Improvement and Maintenance of Irrigation Systems)		91.10	15.00	15.00	15.00	15.00	15.00	15.00
C0564	Capital Grant- Mauritius Cane Industry Authority		-	15.00	25.00	5.00	5.00	5.00	5.00
C0695	Replacement of Hydraulic Control Valves and Ancillaries on Northern Plains Irrigation Project(NPIP)-Phase II	30.20	-	-	30.20				
C0727	Accompanying Measures to restore Abandoned Cane Lands		50.00	-	40.00	40.00	10.00	-	-
TOTAL - Sub-Head 13-102 Competitiveness of the Sugar Cane Sector				100.00	210.20	110.00	80.00	70.00	70.00
Sub-Head 13-103 Development of Non Sugar (Crop) Sector									
C0160	Acquisition Of Laboratory Equipment		33.66	3.00	3.00	3.00	3.00	3.00	3.00
C0161	Acquisition Of Other Machinery and Equipment		25.62	5.00	5.00	5.00	5.00	5.00	5.00
C0164	Setting Up Of a Multipurpose Containment Facility For Plant Protection	55.30	0.21	5.00	10.00				
C0229	Acquisition Of Furniture,Fixtures and Fittings (Quarantine Treatment Plant Facility/National Biotechnology Lab)		13.07	1.50	1.50	1.50	1.50	1.50	1.50
C0443	FARC/AREU (Production and Marketing Information System-Food Security Fund)		4.85	1.00	2.00	2.00	2.00	2.00	2.00
C0444	FARC/AREU (Crop Research/Protection)		17.01	5.00	6.10	10.60	10.60	10.00	10.00
C0446	Land preparation and Agricultural Infrastructure Development Project (Mauritius)		74.00	23.00	15.00	10.00	10.00		
C0448	Project Assistance Micro Projects		1.96	1.00	1.00	1.00	1.00	1.00	1.00
C0449	Crop Nursery Projects		3.38	5.00	10.00	5.00	5.00	5.00	5.00

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
C0451	Rainwater Harvesting Projects		2.50	1.00	1.00	1.00	1.00	1.00	1.00
C0521	Construction of Stores and Toilet Block - Entomology	11.10	0.04	1.00	5.00	5.00			
C0522	Construction of a National Wholesale Vegetables Market at Belle Rive	450.00	11.24	133.00	286.00	19.00			
C0671	Support for Training/Entrepreneurship Skills		12.12	20.00	20.00	15.00	10.00	10.00	10.00
C0672	Construction of a Fruit Fly Rearing Facility at Reduit	50.00	20.77	25.50	2.50				
C0689	Specialised Bio Farm Unit at Regional Level		9.54	1.00	3.00	3.00	3.00	2.50	2.50
C0720	Promotion of Macadamia Nut (Plantation, Nursery etc.)		1.00	2.00	4.00	3.00	3.00	3.00	3.00
C0850	Extension of Head Office and Other Minor Works - FAREI		-	1.00	10.00	10.00	10.00	10.00	1.00
C0859	Construction of Toilet Blocks - Mapou and Flacq	3.00	-	-	3.00				
C0912	Development of Climate Smart Water Saving Irrigation Technologies	3.50	-		2.00	1.00	0.50		
C0913	Improved Cultural Practice for the Production of High Quality Chrysanthemum	2.35	-		1.50	0.85			
C0914	Extending Range of Fruit Varieties and Species	1.65	-		1.00	0.65			
C0915	Upgrading of Laboratory Facilities		-		1.20				
TOTAL - Sub-Head 13-103 Development of Non Sugar (Crop) Sector				234.00	393.80	96.60	65.60	54.00	45.00
Sub-Head 13-104 Livestock Production and Development									
C0167	Incinerator For Disposal of Stray Dogs at Bassin Requin	60.00	14.40	10.00	25.00	5.00	5.00		
C0168	Acquisition Of Laboratory Equipment - Reduit		8.70	2.50	2.50	2.50	2.50	-	
C0170	Construction of Farm Buildings- Reduit	100.50	49.99	24.50	9.70	6.50	5.00		
C017001	Heifer Farm (Melrose)	59.50	39.65	15.00	4.70				
C017002	Goat Multiplier Farms (State Land)- at Salazie	41.00	10.33	9.50	5.00	6.50	5.00		
C0262	Infrastructural Facilities icw the restructuring Program for Pig Sector		8.51	1.80	7.00				
C026202	Upgrading and Renovation of waste Treatment Facilities at St Martin	19.00	5.85	1.80	7.00				
C0457	Cattle Breeders Scheme (Mauritius) Projects		9.14	1.00	1.00	1.00	1.00	1.00	1.00
C0458	Pasture Development Projects		1.25	0.10	0.10	0.10	0.10	0.10	0.10
C0460	Goat Multiplier Farms Scheme Projects		1.00	1.00	1.00	1.00	1.00	1.00	1.00
C0461	Scheme for purchase of equipment		17.34	6.00	6.00	6.00	6.00	6.00	6.00
C0462	Upgrading of Livestock Farm/Poultry Scheme		7.84	6.00	4.00	4.00	4.00	4.00	4.00

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
C0465	Reproduction Farm Cattle/Goat including Rodrigues		10.80	1.00	1.00	1.00	1.00	1.00	1.00
C0466	Heifer Productivity Scheme		7.19	2.50	2.50	2.50	2.50	2.50	2.50
C0608	Mauritius Meat Authority - Acquisition of Vehicles		14.30	9.50	2.50	2.50	2.50	2.50	2.50
C0690	Establishment of Livestock Zones- Melrose		15.21	15.00	15.00	10.00			
C0721	Upgrading of Veterinary Hospital- MSAW Rose-Hill	9.00	3.00	3.00	1.00				
C0722	Extra Budgetary Units - Food and Agricultural Research and Extension Institute (FAREI)		2.59	3.00	2.00	2.00	2.00	2.00	2.00
C0853	Implementation of Development Plan for Belle Mare Station - FAREI	8.00	-	2.00	1.00	1.00	1.00		
C0860	Construction of a Livestock Artificial Insemination Centre	22.00	-	1.00	5.00	5.00	5.00		
C0861	Upgrading of Poultry Breeding Centre	26.00	-	6.00	5.00	14.00	1.00		
TOTAL - Sub-Head 13-104 Livestock Production and Development				95.90	91.30	64.10	39.60	20.10	20.10
Sub-Head 13-105 Forests									
C0172	Construction of Quarters and Barracks in regions		5.68	2.00	2.00	2.50	2.50	2.50	2.50
C0173	Acquisition of Vehicles - Lorry for Bulk Transportation		13.88	2.50	2.00	-	-	-	-
C0174	Improvement of Cultivated Assets - Reafforestation		14.81	2.00	2.00	2.00	2.00	2.00	2.00
C0175	Rehabilitation, Upgrading of Nature Reserves and Parks		5.76	5.00	5.00	2.50	1.50		
C0773	Landscaping works - Motorway/Public Roads		-	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL - Sub-Head 13-105 Forests				13.50	13.00	9.00	8.00	6.50	6.50

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Sub-Head 13-106 National Parks and Conservation Service									
C0176	Landscaping Works Within Black River National Park and Other Sites		9.45	5.00	2.50	2.50	2.50	2.50	2.50
C0177	Construction of Visitors Centre - Combo, Bois Cheri		8.49	2.00	2.00	4.00	2.00		
C0230	Acquisition of Equipment		3.35	2.50	2.50	2.00	1.00		
C0231	Rehabilitation of Nature Reserves and Parks (Native Terrestrial)		89.07	17.00	13.50	13.50	14.50	13.00	13.00
C023102	<i>Rehabilitation, Upgrading of Nature Reserves and Parks -Gerard Durrell Wildlife Sanctuary</i>		1.09	1.00	1.00	1.00	1.50	1.00	1.00
C023103	<i>Pink Pigeon release sites at Black River and Petrin</i>		3.32	1.00	1.00	1.50	1.50	1.00	1.00
C023104	<i>Rehabilitation, Upgrading of Nature Reserves and Parks - Implementation of Islets Management Plan</i>		3.61	6.00	3.00	2.00	2.00	2.00	2.00
C023105	<i>Rehabilitation, Upgrading of Nature Reserves and Parks - Round Island Restoration</i>		8.14	3.00	5.00	4.00	4.00	4.00	4.00
C023106	<i>Rehabilitation / upgrading of Nature Reserves & Parks - Conservation Management Areas</i>		5.27	5.00	3.00	5.00	5.50	5.00	5.00
C023108	<i>Construction of release cages for Pink Pigeon at Bras D'Eau National Park</i>	5.00	1.18	1.00	0.50	-			
C0265	Acquisition of Vehicles		8.43	2.00	2.00	-	-	-	
C0351	Vallee d'Osterlog Endemic Garden Foundation		6.56	5.00	7.00	1.00	1.00	1.00	1.00
C0862	Construction of Field Research Station - Combo	11.10	-	-	2.00	9.10			
TOTAL - Sub-Head 13-106 National Parks and Conservation Service				33.50	31.50	32.10	21.00	16.50	16.50
TOTAL - Vote 13-1 : Ministry of Agro-Industry and Food Security				483.80	745.80	317.80	220.20	173.10	164.10

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 14-1 : Ministry of Industry , Commerce and Consumer Protection									
Sub-Head 14-102 Industrial Development									
C0195	Purchase of Equipment - Mauritius Standards Bureau		38.91	-	9.00	1.30	0.90	1.00	1.00
C0536	Acquisition of Equipment - Fashion and Design Institute		14.80	8.80	23.90	1.00	1.00	1.00	1.00
C0739	Acquisition of IT Equipment - MAURITAS		0.37	1.39	0.35				
C0898	Installation of a Digital PABX at the Industry Division	1.60	-		1.60				
TOTAL - Sub-Head 14-102 Industrial Development				10.19	34.85	2.30	1.90	2.00	2.00
Sub-Head 14-103 Trade Development									
C0235	Acquisition of Laboratory Equipment		5.90	7.20	1.80	-	-	-	-
TOTAL - Sub-Head 14-103 Trade Development			5.90	7.20	1.80	-	-	-	-
TOTAL - Vote 14-1 : Ministry of Industry , Commerce and Consumer Protection				17.39	36.65	2.30	1.90	2.00	2.00
Vote 15-1 : Office of the Solicitor-General									
B0220	Revamping of the Registry Systems	7.00	-	2.00	4.00	0.50			
B0236	Laws of Mauritius Online Project	15.00	-		8.50	5.00	1.50		
B0237	Central Archives System	12.00	-		5.00	6.00	1.00		
TOTAL - Vote 15-1 : Office of the Solicitor-General				2.00	17.50	11.50	2.50	-	-

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 15-2 : Office of the Director of Public Prosecutions									
B0103	Acquisition of Furnitures, Fixtures & Fittings		82.95	0.30	0.30	0.30			
B0238	Online Project for Provision of Briefs to Counsels	2.00	-		2.00	-			
B0239	Certificate of Character Online Services	2.30	-		2.30	-			
B0240	PABX System	2.50	-		2.20	0.30			
TOTAL - Vote 15-2 : Office of the Director of Public Prosecutions				0.30	6.80	0.60	-	-	-
Vote 15-4 : Justice, Human Rights and Institutional Reforms									
Sub-Head 15-401 Justice and Human Rights									
B0218	Acquisition of IT Equipment		-	-	0.40				
B0219	Development of Human Rights Portal and Website	4.50	-	-	2.00	2.50			
TOTAL - Sub-Head 15-401 Justice and Human Rights			-	-	2.40	2.50	-	-	-
Sub-Head 15-402 Institutional Reforms									
B0241	E-application for Audit Committee	1.00	-			0.30	0.60	0.10	
TOTAL - Sub-Head 15-402 Institutional Reforms			-	-	-	0.30	0.60	0.10	-
TOTAL - Vote 15-4 : Justice, Human Rights and Institutional Reforms				-	2.40	2.80	0.60	0.10	-

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 16-1 : Ministry of Youth and Sports									
Sub-Head 16-102 Promotion and Development of Sports									
G0035	Acquisition of IT Equipment		12.28	4.00	2.00	2.00	2.00	2.00	2.00
G0036	Acquisition of Other Machinery & Equipment		34.29	4.00	2.00	2.00	2.00	2.00	2.00
G0078	Lighting of Training Grounds		22.05	5.00	5.00	5.00	5.00	5.00	5.00
G0095	Harry Latour Stadium	12.30	5.33	-	4.75	0.25			
G0102	Cleaning of Sites and provision of basic facilities around the island		8.24	1.60	5.00	5.00	5.00	5.00	5.00
G0108	Fencing, turfing and waterproofing of sports complexes		8.47	5.00	5.00	5.00	5.00	5.00	5.00
G0119	Acquisition of Furniture, Fixtures and Fittings		2.46	1.15	0.50	0.50	0.50	0.50	0.50
G0133	Construction of Swimming pool at Riviere des Anguilles (Design and Tender Document)		-		4.80	1.20	-		
G0144	Design and Survey of a Swimming Pool at Curepipe		-		3.00	1.00			
G0150	Multi Sports Complex at Port Louis	75.00	-	1.03	35.00	30.00	8.00		
G0151	Multi Sports Complex at Triolet	214.00	-	0.28	80.00	114.00	19.70		
G0163	Construction of Anneau Cyclable	2.00	-		2.00				
G0164	Construction of Rallye Circuit	2.00	-		2.00				
G0165	Construction of Swimming Pool at Roche Bois	5.00	-		4.00	1.00			
G0166	Upgrading of Maryse Justin Stadium	7.00	-		6.65	0.35			
TOTAL - Sub-Head 16-102 Promotion and Development of Sports				22.06	161.70	167.30	47.20	19.50	19.50

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Sub-Head 16-103 Youth Services									
G0040	Bel Ombre Residential Youth Camp - Provision of Fencing and Basic Amenities		2.77	-	1.00				
G0155	Upgrading of Anse La Raie Youth Training Centre		-	3.00	2.00	0.30	-		
G0156	Upgrading of Bel Ombre Youth Centre - Phase II		-	3.00	1.00	-			
G0157	Upgrading of Pointe Jerome Residential Youth Centre - Phase II		-	-	4.00	6.00			
G0158	Upgrading of Other Youth Centres		-	2.00	5.00	5.00	5.00	5.00	5.00
G0167	Construction of Flic en Flac Outdoor Youth Centre	3.00	-		2.30	0.70			
TOTAL - Sub-Head 16-103 Youth Services				8.00	15.30	12.00	5.00	5.00	5.00
TOTAL - Vote 16-1 : Ministry of Youth and Sports				30.06	177.00	179.30	52.20	24.50	24.50
Vote 17-1 : Ministry of Business, Enterprise and Cooperatives									
Sub-Head 17-101 General									
C0844	Electronic Document Management System	6.00	-	1.06	4.30				
TOTAL - Sub-Head 17-101 General			-	1.06	4.30	-	-	-	-
Sub-Head 17-103 Cooperatives Development									
C0652	Upgrading of Building (NCC)	19.13	14.22	3.55	1.35				
C0653	Cooperatives Division eRegistration Project (CDeRP)	8.50	5.99	1.60	0.35				
C0903	Upgrading of Building - Cooperative Seafood Processing Unit	12.00	-		8.00	4.00			
C0922	Ornamental Fish Farm Scheme		-		0.50				
TOTAL - Sub-Head 17-103 Cooperatives Development				5.15	10.20	4.00	-	-	-
TOTAL - Vote 17-1 : Ministry of Business, Enterprise and Cooperatives				6.21	14.50	4.00	-	-	-

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 18-1 : Ministry of Social Integration and Economic Empowerment									
Sub-Head 18-102 Poverty Alleviation and Empowerment									
I0051	Construction of Social Housing Units for Vulnerable Groups		200.00	45.50	95.00	75.00	65.00	65.00	65.00
I0052	Upgrading of Existing Houses		21.05	6.00	5.00	5.00	5.00	5.00	5.00
I0058	Implementation of an Integrated Management Information System (IMIS) at NEF	19.00	-	14.00	5.00				
TOTAL - Sub-Head 18-102 Poverty Alleviation and Empowerment				65.50	105.00	80.00	70.00	70.00	70.00
TOTAL - Vote 18-1 : Ministry of Social Integration and Economic Empowerment				65.50	105.00	80.00	70.00	70.00	70.00
Vote 19-1 : Ocean Economy, Marine Resources and Shipping									
Sub-Head 19-101 General									
A0027	Acquisition of Equipment for MOI		58.22	7.60	5.00	7.60	5.00	-	-
A0184	Construction of New Laboratories and offices at Albion (MOI)	241.93	233.93	5.50	2.50	-	-	-	-
A0327	Acquisition of Furniture, Fixtures and Fittings (MOI)		14.51	0.45	0.50	0.40	0.50	-	-
TOTAL - Sub-Head 19-101 General				13.55	8.00	8.00	5.50	-	-
Sub-Head 19-102 Shipping									
C0649	Ships' Biofouling (Hull Cleaning)	26.05	10.45	1.00	4.70	5.20	4.70	-	-
TOTAL - Sub-Head 19-102 Shipping				1.00	4.70	5.20	4.70	-	-
Sub-Head 19-103 Mauritius Maritime Training Academy									
C0676	Acquisition of Other Machinery and Equipment		0.57	0.30	0.60	0.30	0.30	-	-
TOTAL - Sub-Head 19-103 Mauritius Maritime Training Academy				0.30	0.60	0.30	0.30	-	-
TOTAL - Vote 19-1 : Ocean Economy, Marine Resources and Shipping				14.85	13.30	13.50	10.50	-	-

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 19-2 : Fisheries Development									
Sub-Head 19-201 Fisheries Development									
C0180	Construction of Fish Landing Station (Grand Gaube)	4.91	0.01	2.00	2.50	0.40			
C0181	Construction of Fisheries Posts (Trou Aux Biches and Case Noyale)	28.50	4.39	0.50	8.70	8.00	1.30		
C0183	Construction of Blue Bay Marine Park Centre	35.20	33.38	0.30	1.40	0.10			
C0185	Upgrading of Fisheries Posts		4.31	2.00	1.59	0.50	-		
C0189	Acquisition of Vehicles		19.07	3.00	2.70	1.20	2.40		
C0202	Acquisition of Patrol Vessels		5.92	2.00	1.00	1.70	2.70		
C0374	Acquisition of Laboratory Equipment		2.00	0.50	0.60	0.50	0.50		
C0543	Acquisition of Electronic Catch Reporting System	11.50	-	3.70	4.30				
C0545	Off Lagoon Fishing Scheme for purchase of Canotte		8.50	4.00	4.00	2.00	1.00		
C0677	Scheme for Purchase of Semi-Industrial Fishing Boat		15.78	12.00	12.00				
C0678	Acquisition of Multi-Purpose Support Vessel	57.00	21.65	20.40	12.00	-			
C0723	Upgrading of Albion Fisheries Research Centre	14.50	-	3.00	2.50	3.00	6.00		
C0724	Computerisation of the Fisheries Protection Service (FPS)	8.00	0.40	3.48	2.10	1.00	1.00		
C0725	VHS communication for FPS Cadre	2.10	-	0.80	0.50	0.30	0.50		
C0874	Acquisition of Other Machinery and Equipment (Training and Sensitization in Aquaponics)		-	0.60	12.61	0.20	0.50		
C0904	Upgrading of Marine Park Centre	4.00	-		2.00	1.00	-		
TOTAL - Sub-Head 19-201 Fisheries Development				58.28	70.50	19.90	15.90	-	-
TOTAL - Vote 19-2 : Fisheries Development				58.28	70.50	19.90	15.90	-	-

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 20-1 : Ministry of Labour, Industrial Relations, Employment and Training									
Sub-Head 20-102 Labour and Employment Relations Management									
C0726	Acquisition of IT Equipment		0.69	2.00	1.00	1.00	1.00	1.00	1.00
C0837	Acquisition of Digital Court Recording System	5.20	-	1.50	3.20	0.50			
C0916	Computerisation of the OSH Division	12.00	-		3.60	8.40			
TOTAL - Sub-Head 20-102 Labour and Employment Relations Management				3.50	7.80	9.90	1.00	1.00	1.00
Sub-Head 20-103 Registration of Associations and Trade Unions									
C0237	Computerization of Registry of Association	3.51	1.51	0.60	0.60				
TOTAL - Sub-Head 20-103 Registration of Associations and Trade Unions				0.60	0.60				
Sub-Head 20-104 Employment Facilitation									
C0193	Modernization of Work Permit System	24.70	20.16	0.50	4.00				
C0238	Upgrading of Labour Market Information System (LMIS)	4.61	1.98	-	2.00	0.63			
C0503	Restructuring of Employment Information Centers (EICs)	13.50	8.20	1.00	1.50	1.57	1.20		
C0548	Acquisition of IT Equipment		1.49	1.00	0.50	0.50	0.50	0.50	0.50
TOTAL - Sub-Head 20-104 Employment Facilitation				2.50	8.00	2.70	1.70	0.50	0.50
TOTAL - Vote 20-1 : Ministry of Labour, Industrial Relations, Employment and Training				6.60	16.40	12.60	2.70	1.50	1.50

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 21-1 : Ministry of Housing and Lands									
Sub-Head 21-101 General									
E0083	Acquisition of other machinery and Equipment		0.44		1.50	1.50			
TOTAL - Sub-Head 21-101 General				-	1.50	1.50	-	-	-
Sub-Head 21-102 Social Housing Development									
E0005	Construction of Social Housing Units	9,572.08	3,015.37	839.16	1,090.00	1,124.00	1,520.00	109.10	
E000502	Construction of 567 Housing Units and 142 Serviced plots (Batch I)	701.53	695.53	0.80	5.00				
E000503	Construction of 263 Housing Units and 202 Serviced plots (Batch II)	398.30	335.42	0.60	9.00				
E000504	Construction of Social Housing Units (04)	148.88	92.19	0.07	3.68				
E000505	Construction of 327 Housing Units on existing NHDC sites	362.54	285.28	1.20	18.00				
E000506	Soil investigation for Social Housing Projects	24.20	2.57	1.59	10.00	5.00	5.00		
E000507	Construction of 1,182 Housing Units under Batch III	1,923.62	1,026.99	115.00	7.81	7.39			
E000508	Construction of 1,100 Housing units under Batch IV	2,576.18	56.71	473.12	599.96	564.61	31.40		
E000509	Construction of 305 Housing Units at Baie du Tombeau and Beau Songes, and 52 Serviced plots at Pointe aux Sables	26.00	11.52	12.28	2.05				
E000511	Social Housing Project at Dagotiere and Mare Tabac	787.10	101.90	234.50	280.50	100.00	61.20		
E000514	Construction of Social Housing Units in Agalega	50.00	-	-	24.00	14.00	12.00		
E000515	Construction of 160 Housing Units at La Valette	245.00	-	-	60.00	158.00	27.00		
E000516	Construction of 1050 Social Housing Units	1,837.50	-		70.00	275.00	1,383.40	109.10	
E0006	Rehabilitation of Infrastructure of NHDC Estate			219.31	130.70	105.80	55.80	17.50	17.00
E000601	Waste Water Disposal System		215.40	2.49	1.52				
E000609	Desludging works on existing NHDC Housing Estates		18.26	10.00	10.00	8.00	8.00	8.00	8.00
E000610	Site cleaning to sewerage system		0.89	-	2.44	2.58	2.10	2.00	2.00
E000612	Structural remedial works to NHDC Housing Estate at Camp Levieux	152.37	-	140.10	12.20	-			

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
E000616	Consultancy for Remedial Works to Existing Blocks of Apartments at Camp Levieux, La Tour Koenig and Beau Vallon	5.31	2.97	0.25	0.50				
E000617	Management fees on On-going rehabilitation works on existing NHDC Housing Estates		11.15	6.22	6.00	6.00	5.00	4.50	4.00
E000618	Consultancy for Waste Water Disposal System and maintenance of treatment plant		1.74	0.74	8.00	8.22	2.00		
E000619	Consultancy for Waterproofing works at Poste de Flacq, Baie du Tombeau, Cap Malheureux, Camp Levieux, Dagotiere	4.90	3.65	0.65	0.60				
E000621	Cleaning of sites and associated remedial works prior to allocation to contractors		0.53	0.05	1.00	1.00	1.00	1.00	1.00
E000622	Miscellaneous Remedial Works on existing NHDC Housing Estates		4.99	6.01	10.00	5.00	2.00	2.00	2.00
E000623	Sewerage reticulation of NHDC Estate at Riche Terre	10.84	6.46	3.72	0.65				
E000625	Waterproofing, painting and Associated works at Poste de Flacq, Baie du Tombeau, Cap Malheureux, Camp Levieux, Dagotiere	78.07	63.08	12.19	2.79	-			
E000626	Rehabilitation of existing waste water network and ancillary works on NHDC housing estates		-	22.00	75.00	75.00	35.70		
E0087	Transfer of Title Deeds of ex-CHA houses		1.44	2.00	0.20	0.20	0.20		
E0089	Casting of Roof slab Grant Scheme		320.29	121.20	125.00	125.00	125.00	125.00	125.00
E0114	Off-site Infrastructure works for housing units		42.09	10.53	30.00	30.00	25.00	25.00	25.00
TOTAL - Sub-Head 21-102 Social Housing Development				1,192.20	1,375.90	1,385.00	1,726.00	276.60	167.00

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Sub-Head 21-103 Land Management and Physical Planning									
E0008	LAVIMS EXPENSES			18.63	29.10	-			
E000810	LAVIMS - Digital State Land Register	28.00	0.33	2.37	24.00				
E000811	LAVIMS - Hardware Replacement	10.00	-	1.30	5.10				
E0009	Acquisition of Land			870.03	500.00	500.00	600.00	400.00	400.00
E0010	Acquisition of Other Machinery and Equipment		8.71	2.30	32.40				
E0011	Acquisition of Vehicles		16.41	2.03	3.00	-			
E0012	Acquisition of IT Equipment and others		12.62	1.23	8.30				
E0095	Transfer of title deeds of land/houses		0.03	0.20	0.10	0.10	0.10	0.10	0.10
TOTAL - Sub-Head 21-103 Land Management and Physical Planning				894.42	572.90	500.10	600.10	400.10	400.10
TOTAL - Vote 21-1 : Ministry of Housing and Lands				2,086.62	1,950.30	1,886.60	2,326.10	676.70	567.10

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 22-1 : Ministry of Civil Service and Administrative Reforms									
Sub-Head 22-101 General									
A0230	Integrated Human Resource Management Information System	413.50	327.12	45.00	37.00	2.30			
A0598	Construction of Civil Service College	160.00	-		40.00	100.00	20.00		
TOTAL - Sub-Head 22-101 General				45.00	77.00	102.30	20.00	-	-
Sub-Head 22-104 Human Resource Management in the Civil Service									
A0035	Acquisition of IT Equipment for Electronic Attendance System		21.40	2.50	5.60	5.00	5.00	5.00	5.00
TOTAL - Sub-Head 22-104 Human Resource Management in the Civil Service				2.50	5.60	5.00	5.00	5.00	5.00
TOTAL - Vote 22-1 : Ministry of Civil Service and Administrative Reforms				47.50	82.60	107.30	25.00	5.00	5.00
Vote 23-1 : Ministry of Financial Services, Good Governance and Institutional Reforms									
Sub-Head 23-101 General									
C0540	Acquisition of IT Equipment		6.17	0.50	0.30	0.30	0.30	0.30	0.30
C0542	Acquisition of Software		0.08	-	0.20	0.20	0.20	0.20	0.20
C0585	Capital Grants		15.94	5.80	4.30	-	-	-	-
C0592	Acquisition of Furniture, Fixtures & Fittings		36.68	0.60	0.50	0.50	0.50	-	-
C0934	Integrity Reporting Services Agency		-		3.00				
TOTAL - Sub-Head 23-101 General				6.90	8.30	1.00	1.00	0.50	0.50
TOTAL - Vote 23-1 : Ministry of Financial Services, Good Governance and Institutional Reforms				6.90	8.30	1.00	1.00	0.50	0.50

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Vote 25-1 : Centrally Managed Initiatives of Government									
C0324	New Control Tower including equipment	763.00		210.00	250.00	-			
C0328	Equity Participation in Metro Express Ltd	18,800.00	4,163.03	4,200.00	2,050.00	400.00	250.00		
C0494	Acquisition of Vehicles for Ministers and Senior Civil Servants		359.59	60.00	100.00	75.00	75.00	75.00	75.00
C0495	VAT component - Investment Projects - Bilateral Agreements		209.80	50.00	50.00	50.00	50.00	50.00	50.00
C0500	Infrastructure Projects in preparation		-	5.00	100.00	500.00	1,500.00	1,500.00	1,500.00
C0654	Mauritius E-Licensing Project	550.00	91.85	22.00	138.00	105.00	32.00		
C065401	E-Licensing Platform	277.00	-	22.00	128.00	95.00	32.00		
C065402	IT Equipment for Ministries/Departments		-	-	10.00	10.00			
C0691	Serviced sites at Khoyratty and Mont Gout	108.00	-	-	50.00	58.00			
C0701	Loan to Development Bank of Mauritius Ltd icw setting up of SME Parks.		-	-	100.00	100.00	100.00		
C0703	SME Development Scheme - Grant Component		1.72	5.00	10.00	10.00	10.00		
C0866	Mauritius Africa Fund Project		-	100.00	100.00				
C0896	Capital Projects - Landscape (Mauritius) Ltd.		133.50	6.00	250.00	250.00			
C0906	National Environment Fund - Capital Grant		-	200.00	100.00	200.00	500.00		
C0935	Contribution towards Inclusive Broadband Project		-	-	50.00				
G0153	Multi Sports Complex at Cote D 'Or	4,692.00	400.00	1,992.00	2,000.00	300.00			
P0010	Unquoted Shares - MauBank Holdings Ltd		-	-	2,000.00				
P0014	Investment Support Programme (ISP) Ltd	1.00	-	-	1.00				
P0301	Subscription to International Bank for Reconstruction and Development (IBRD)		-	-	28.00	28.00	28.00		
P0304	Fonds de Solidarite Africain		-	38.30	75.00	75.00	-	-	-
P0305	Africa 50		-	8.50	17.50				
P0401	Subscription to International Monetary Fund (IMF)		-	25.00	20.00	20.00	20.00		
TOTAL - Vote 25-1 : Centrally Managed Initiatives of Government					7,489.50	2,171.00	2,565.00	1,625.00	1,625.00
Vote 26-1 : Contingencies					200.00	200.00	200.00	200.00	200.00



National Environment Fund (NEF)

The National Environment Fund (NEF) was created under an Act of Parliament in 2002, having as its main objective to finance environment-related projects.

Following a series of extreme weather conditions that have caused miseries to many families, Government is mobilising additional resources to address these environmental issues. The Fund can also mobilise resources from international sources to finance priority capital projects across the island to address these risks.

The Fund covers projects, programmes and schemes relating to:

- rehabilitation, protection and management of beaches, lagoons and coral reefs;
- flood management and cleaning, rehabilitation and upgrading of drains, bridges and rivers;
- solid waste management;
- landslide management;
- disaster risk reduction;
- cleaning and embellishment works; and
- removal of asbestos and other harmful materials in ex-Central Housing Authority houses commonly known as European Development Community houses.

Projects in the PSIP funded through the NEF is provided in the tables below:

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	2019/20 Estimates	2020/21 Planned	2021/22 Planned
National Environment Fund					
	Improvement/ Upgrading/ Rehabilitation of Beaches		258.30	178.00	128.00
D0032	Rehabilitation of Beaches		110.00	110.00	110.00
D003201	Coastal Erosion Study at Blue Bay		1.00	3.00	1.00
D003202	Coastal Erosion Works from Flic en Flac to Tamarin		15.00	10.00	10.00
D003203	Consultancy Services for Coastal Protection, Landscaping and Infrastructural Works at 10 sites		20.00	20.00	4.00
D0183	Beach Management Plans		50.00	50.00	-
D018301	Beach Management Plans at Flic en Flac		15.00	15.00	-
D018302	Beach Management Plans at Mon Choisy		15.00	15.00	-
D018303	Beach Management Plans at La Prairie		10.00	10.00	-
D018304	Beach Management Plans at Belle Mare		10.00	10.00	-
D0167	Replacement of Casuarina Trees on Beaches		10.00	10.00	10.00
D0033	Reprofiling of Beaches		8.00	8.00	8.00
D0089	Coastal Rehabilitation (AFB - Climate Change Adaptation Programme)	192.00	80.30	-	
D008901	Refuge Centre at Quatre Soeurs	75.00	18.30		
D008902	Coastal Adaptation Works at Mon Choisy	92.00	62.00	-	
	Rehabilitation of lagoons		8.00	8.00	5.00
D0189	Cleaning of Lagoons		5.00	5.00	5.00
C0917	Implementation of Crown of Thorns Starfish (COTS) in Mauritius		3.00	3.00	-
C0920	Restoration of Coral Reefs		18.00	60.00	38.00
	Flood Management Programme		923.00	387.00	380.00
A0398	Construction of drains across the island		100.00	20.00	20.00
E0151	Acquisition of Digital Elevation Model	40.00	18.00	2.00	
D0043	Construction and Upgrading of Drains		550.00	350.00	350.00
D0173	Acquisition of Other Machinery and Equipment (For Cleaning of Drains)		75.00	10.00	10.00
E0016	Construction and Resurfacing of Roads affected by Flood or including Drains/other Environmental Components		150.00	-	
D0184	Consultancy Services for Audit of Rivers and Watercourses	15.00	10.00	5.00	
F0259	Storm water drain at New ENT Hospital	20.00	20.00		

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	2019/20 Estimates	2020/21 Planned	2021/22 Planned
	Clean-Up Mauritius and Embelishment Programme - "Moris Nou Zoli Pei"		255.00	265.00	100.00
D0037	Embellishment of Infrastructure Works		50.00	50.00	50.00
A0399	Cleaning, Rehabilitation and Upgrading of Drains, Bridges and Rivers		25.00	20.00	20.00
D0041	Improvement/Upgrading/Rehabilitation of Rivers/Mountain reserves/Islets		10.00	10.00	10.00
D0161	Acquisition of Compactor and Tipper Lorries	295.00	130.00	165.00	
D0042	Cleaning and Embellishment of places of worship and other public sites		20.00	20.00	20.00
D0190	Bulky Waste Collection Campaign	20.00	20.00		
	Solid Waste Management Programme		134.00	127.00	88.00
D0053	Mare Chicose Landfill Site--Modified Cell 7		50.00	40.00	5.00
D005303	<i>Mare Chicose Landfill site- Cell 7</i>	105.00	30.00	30.00	
D005305	<i>Consultancy Services for Vertical Expansion of the Mare Chicose Landfill Site</i>	69.00	20.00	10.00	5.00
D0174	Waste Recycling Programme		48.00	48.00	48.00
D017401	<i>Collection of waste for Waste Recycling Programme</i>		18.00	38.00	38.00
D0168	Asbestos Treatment Programme in Ex-CHA Houses		10.00	10.00	10.00
D0187	Setting up of Construction and Demolition Wastes Storage Sites	20.00	4.00	4.00	4.00
D0185	Casting of Slab/Building material for Houses containing Asbestos		20.00	20.00	20.00
D0188	Setting up of Scrapyard Facility for End-of-Life Vehicles	18.00	1.00	4.00	1.00
D0186	Setting up of Material Recovery Facility	120.00	1.00	1.00	-
	Landslide Management Programme		156.00	323.50	110.50
D0123	Landslide Management at Morcellement Hermitage Coromandel	23.00	18.00	-	
C0621	Landslide Works at Chamarel	336.00	33.00	177.50	100.50
C0875	Landslide Works on Terre Rouge - Verdun	138.00	86.00	4.00	-
C0893	Countermeasure Works to Slope Failure at Montagne Ory	52.00	6.00	43.00	3.00
C0894	Countermeasure Works to Slope Failure at Batelage Souillac	88.00	9.00	74.00	5.00
C0895	Countermeasure Works to Slope Failure at Souillac Bridge	31.00	4.00	25.00	2.00
	Disaster Risk Reduction Operations		42.00	31.00	10.00
A0273	National Multi-Hazard Emergency Alert System	48.00	25.00	23.00	
A0594	High Resolution Limited Area Model for Mauritius	20.00	5.00	5.00	10.00
A0595	Synopsis Workstation	15.00	12.00	3.00	

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	2019/20 Estimates	2020/21 Planned	2021/22 Planned
	Green Economy		156.00	40.00	37.00
D0096	Solar Water Heater Scheme		25.00		
D0182	Acquisition of Fourier Transform-Infrared Spectroscopy for National Environment Laboratory	4.00	4.00		
	Rodrigues				
A0507	Waste Water Treatment Plant		10.00	-	
A0127	Protection of the Environment		41.00	-	
A0408	Improvement to Tourism Sector		20.00	-	
A0583	-Implementation of a pilot project for the protection of beaches from erosion at Grand Baie and Petite Butte (Phase 1)		2.00	-	
A0584	Construction of Eco-Friendly Amenities on Beaches around Rodrigues		1.00	-	
A0526	Installation of Automatic Weather Station at Port Sud Est, Riviere Banane and Montagne Cabri		3.00	-	
A0582	Installation of 200 Solar Public Lights around the Island		3.00	-	
A0145	Improvement of Foodcrop and Livestock Production		15.00	-	
A0562	Purchase of equipment for the eradication of Invasive Species, 'Acacia Nilotica' (Piquant Loulou)		5.00	-	
F0260	Solar PV cells on Hospital Buildings		2.00	-	-
D0191	Installation of Solar PV on Municipal Buildings of Quatre Bornes		2.00	-	-
D0192	Purchase of a Roll on Roll off Lorry for Electronic Waste and Bulky Waste Collection - District Council of Savanne	4.00	4.00		
D0193	Collection of PET Bottles for Recycling - District Council of Pamplemousses		2.00	2.00	2.00
C0918	Pelletizing of Raw Cattle Manure		2.00	3.00	
C0919	Electricity Production from Pig Manure		5.00	5.00	5.00
D0202	Cleaning and Embellishment of other Public Sites		10.00	30.00	30.00
TOTAL - Vote NEF : National Environment Fund			1,950.30	1,419.50	896.50

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Lotto Fund									
G0161	Rehabilitatoin and Restoration of National Heritage Sites			1.20	30.00	30.00	30.00		
G0162	Renovation of Ex-Borstal	54.00	-	-	5.00	20.00	29.00		
G0169	Intercontinental Slavery Museum at the Ex-Labourdonnais Military Hospital in Port Louis	20.00	-		20.00				
TOTAL - Lotto Fund		174.62	9.42	1.20	55.00	50.00	59.00	-	-



State Owned Enterprises and Public Entities

A State Owned Enterprise (SOE) / Public entity is a public body formed by the government with a view to undertake defined activities on behalf of the government.

For the purpose of the PSIP (2019/20 – 2023/24), major capital projects undertaken by the following entities are considered:

- Central Electricity Board
- CEB (Green Energy) Co. Ltd
- Airports of Mauritius Ltd
- Mauritius Ports Authority
- Cargo Handling Corporation Ltd
- Central Water Authority
- Wastewater Management Authority
- Mauritius Shipping Corporation Ltd
- Metro Express Ltd
- Mauritius Multisports Infrastructure Ltd
- National Housing Development Co. Ltd
- State Trading Corporation

The projects are given in the following tables:

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Central Electricity Board									
C0140	Upgrading of Existing Networks Rodrigues			26.30	35.80	17.00	15.50	20.00	30.00
C0147	Other Energy Projects			124.70	175.65	96.55	54.75	150.00	200.00
C0222	Increase Capacity of Sans Souci Dam	200.00	12.41	15.00	90.00	45.00			
C022402	Extension and Enhancement of Distribution Networks			945.12	703.00	857.10	655.85	675.00	770.00
C0473	IT projects			37.00	58.50	45.50	105.50	100.00	100.00
C0480	Construction of Buildings for Customer Service islandwide (including purchase of land)			29.50	40.00	30.00	20.00	20.00	20.00
C0589	Other Projects -Production Department-(Incl. Replacement and Purchase of critical parts on engine and strategic spares at Power Stations)			200.20	178.05	95.35	138.40	150.00	180.00
C0599	66kv line Champagne -Anahita	83.00	7.00	25.00	5.00	46.00			
C0601	Underground cables from St Louis to la Tour Koenig	200.00	-			25.00	75.00	100.00	
C0602	Construction of 66/22kv GIS Substation at FUEL	490.00	-		122.00	319.00			
C0603	Construction of 66/22kv GIS Substation at Airport	350.00	0.13		87.00	228.00			
C0604	BESS - (Battery Energy Storage System) installation at Henrietta Substation	440.00	75.00	50.00	315.00				
C0782	Setting up of a 120 MW Combined Cycle Gas Turbine (CCGT) Power Plant at Fort George - Phase 1 & 2	8,155.00	2.50	11.00	2,200.00	1,529.00	-	-	
C0784	Consultancy for Construction of GIS Sub Station at Ebene, Airport, L'Avenir & Cote D'or	45.00	10.50	6.00	15.00	13.50			
C0785	Construction of 66/22 KV GIS Substation at Cote D'Or	350.00	-				87.00	163.00	100.00
C0787	Construction of 66/ kv GIS Sub Station at Wooton, Ebene and L'Avenir	790.00	-	0.88		197.00	514.00	78.00	
C0788	Construction of Engineering Office at Bambous	60.00	0.60	25.00	30.00				
C0789	Construction of Multi-Purpose Building at Highlands	175.00	-	8.00	42.00	125.00			
C0791	New Corporate Office at Ebene	409.10	34.00	5.00	30.00	200.00	140.00		
C0794	Construction of 66kv GIS Substation at Henrietta, Chaumiere and Belle Vue	1,180.00	-	1.95	207.00	540.00	87.00	244.00	100.00
C0796	Laying Double Circuit 66kv cables to Airport and Cote d'Or	315.00	-	20.00	110.00	185.00			
C0797	Double Circuit Tower Line from Henrietta to Combo	250.00	-	5.00	20.00	190.00	35.00		
C0798	Laying Double Circuit 66kv cables from CCGT to Dumas	400.00	-					100.00	300.00
C0923	Bagatelle/Moka-Telfair 66/22 Kv Substation	300.00	-					100.00	200.00

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
C0924	Construction of 66kv GIS Substation at Goodlands	500.00	-				100.00	200.00	200.00
C0925	Relocation of Transformer Workshop and C&M section to St. Louis Power Station	175.00	-	12.10	66.00	96.00			
C0926	Construction of New Meter Laboratory, Transport Workshop & Hydro Section at L'Avenir	200.00	-	5.00	30.00	165.00			
C0927	Development of Jin Fei / Relocation of offices	110.00	-		40.00	70.00			
C0928	Construction of new building at Goodlands	65.00	-	30.00	35.00				
C0929	800 kW Solar (PV) Farm at Grenades	55.00	-		55.00				
C0930	Installation of a 1 MW/ 1 MWh Battery Energy Storage System in Rodrigues	60.00	-	6.00	54.00				
C0931	Refurbishment of (A.I.A) Reduit PS & Surrounding	70.00	-	12.00	58.00				
TOTAL - Central Electricity Board				1,600.75	4,802.00	5,115.00	2,028.00	2,100.00	2,200.00
Central Water Authority									
C0777	Replacement of 26 km of old and defective water pipes	240.00		-	192.00	48.00			
C0932	Renewal of Pumping main from La Marie Treatment Plant to La Brasserie Reservoir	114.65			70.00	44.65			
E0099	Construction of Service reservoirs at Cluny, Riche en Eau, Balisson and Riviere Dragon	125.00			16.50				
E0115	Pipe Replacement Programme - Riviere du Rempart - Roches Noires	291.98			46.40				
E0117	Pipe Replacement Programme - Roche Bois - Plaine Verte	133.33			30.00				
E0118	Pipe Replacement Programme - Cite Roche Bois	135.93			30.00				
E0120	Pipe Replacement Programme - Montagne Fayence - Ecoignard	98.45			21.25				
E0122	Pipe Replacement Programme - Alma-Malinga	101.28			22.50				
E0123	Pipe Replacement Programme - Salazie - Les Mariannes	32.70			10.00				
E0124	Pipe Replacement Programme - Lallmatie - Brisee Verdier - Laventure	195.51			38.02				

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
E0126	Pipe Replacement Programme - Moka Regions	37.02			3.60				
E0128	Pipe Replacement Programme - Rose Belle - Plaine Magnien Beau Vallon	175.36			7.68				
E0129	Pipe Replacement Programme - Grand Bel Air - Ville Noire	119.84			10.00				
E0130	Pipe Replacement Programme - Surinam	52.96			1.80				
E0131	Pipe Replacement Programme - South-West Coast Phase II	75.00			10.00				
E0133	Pipe Replacement Programme-Beau Bassin and Rose Hill	491.62			67.05				
E0134	Pipe Replacement Programme - Pierrefonds	285.63			8.50				
E0137	Pipe Replacement Programme - Residence Kennedy, Candos	65.99			2.20				
E0138	Pipe Replacement Programme - Morc Swan Pipeline - Phase I	76.91			11.50				
E0139	Pipe Replacement Programme - Roches Noires and Plaine des Roches regions	116.86			14.50				
E0143	Installation of Steel Reservoirs	210.00			18.00				
E0144	Containerised Pressure Filtration Plants	135.00			16.00				
E0153	Construction of Service Reservoirs at Salazie and Eau Bouille	60.00			14.50				
TOTAL - Central Water Authority					662.00	92.65	-	-	-

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Wastewater Management Authority									
D0175	Construction of New Office at Curepipe for WMA	72.00	-	-	65.00	7.00			
TOTAL - Wastewater Management Authority					65.00	7.00	-	-	-
Airport of Mauritius Ltd.									
C0324	New Control Tower	763.00	25.00	230.00	480.00	28.00			
A0469	Construction of New Runway at Plaine Corail	4,000.00	-		50.00	1,000.00	1,400.00	1,300.00	250.00
C0093	Cargo and Freeport Development	622.00	486.00	29.00	29.00	29.00	29.00		
C0770	Refurbishment of the Departures Boarding Lounge of the old Passenger Terminal	250.00	-	238.00	12.00	-			
C0804	Future Passenger Terminal Expansion Project at SSR International Airport	6,000.00	-		50.00	1,575.00	2,800.00	1,225.00	350.00
C0805	Setting up of an Emergency Operations Center at the SSR International Airport	26.00	7.00	17.00	2.00				
C0806	Design, build and commissioning of an Airport Rescue and Fire Fighting Training Simulator	47.00	-	10.00	35.00	2.00	-		
C0897	Construction of one Additional Parking Stand 17	500.00	-		225.00	250.00	25.00		
TOTAL - Airport of Mauritius Ltd.				524.00	883.00	2,884.00	4,254.00	2,525.00	600.00

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Cargo Handling Corporation Ltd.									
C0799	Acquisition of 1 additional Super Post Panamax crane, 2 Rubber Tyred Gantry cranes and Associated Equipment; Item 1-acquisition of 1 STS	379.00	-	223.00	156.00				
C0800	Acquisition of 1 additional Super Post Panamax crane, 2 Rubber Tyred Gantry cranes and Associated Equipment; Item 2-acquisition of 2 RTG's	168.00	-	99.00	69.00				
C0801	Acquisition of 1 additional Super Post Panamax crane, 2 Rubber Tyred Gantry cranes and Associated Equipment; item 3 -acquisition of 2 Reachstackers	60.00	-		60.00				
C0802	Acquisition of 1 additional Super Post Panamax crane, 2 Rubber Tyred Gantry cranes and Associated Equipment; Item 4 -acquisition of 2 Empty handlers & 5 forklifts	29.00	-	2.00	27.00				
C0803	Acquisition of 1 additional Super Post Panamax crane, 2 Rubber Tyred Gantry cranes and Associated Equipment; Item 5 -acquisition of 14 tractors and trailers	114.00	-		114.00				
TOTAL - Cargo Handling Corporation Ltd.				324.00	426.00	-	-	-	-

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
Mauritius Ports Authority									
C0303	Cruise Terminal Building	700.00	29.00	-	363.00	274.00	34.00		
C0308	Procurement of one big Tug	400.00	-	-	10.00	120.00	260.00	10.00	
C0310	Procurement of one Fire Tender and Oil Pollution Equipment	25.00	-	-	7.50	17.50			
C0370	Cathodic Protection to Quays 1-4, A/D and TFFP & P Mathurin	60.00	-	42.00	6.00	3.00	-		
C0550	Refurbishment of oil jetty (M & E)	85.00	-	75.00	10.00				
C0551	Procurement of three small tugs	140.00	-	-	-	42.00	84.00	14.00	
C0553	Upgrading of CCTV system	105.00	-	10.00	95.00				
C0554	New VTIS System for Harbour Radio	71.50	-	-	61.50	10.00	-		
C0563	New Security Fencing MPT	76.00	-	21.00	55.00				
C0767	Construction of Breakwater at Fort William & Caudan and Fishing Port	2,200.00	-	-	800.00	1,070.00	220.00	110.00	
C0808	Implementation of first phase of Island Terminal project - Phase 1: Construction of Breakwater and Land Reclamation	13,000.00	-	-			2,000.00	3,000.00	3,000.00
TOTAL - Mauritius Ports Authority					1,408.00	1,536.50	2,598.00	3,134.00	3,000.00
Mauritius Shipping Corporation Ltd									
C0792	Acquisition of a new Vessel for Mauritius Shipping Corporation Ltd	800.00	-	-	300.00	300.00	200.00		
TOTAL - Mauritius Shipping Corporation Ltd			-	-	300.00	300.00	200.00	-	-
State Trading Corporation									
C0900	Acquisition of Land and a Central Warehousing Facility on Design and Build Basis	551.00	-	0.50	495.00	55.00			
TOTAL - State Trading Corporation			-	0.50	495.00	55.00	-	-	-

Public Sector Investment Programme 2019/20 - 2023/24

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2018	2018/19 Revised Estimate	2019/20 Estimates	2020/21 Planned	2021/22 Planned	2022/23 Planned	2023/24 Planned
CEB (Green Energy) Co. Ltd.									
C0868	Construction of 8 MWac Solar PV Farm at Henrietta	350.00	-	-	100.00	250.00			
TOTAL - CEB (Green Energy) Co. Ltd.			-	-	100.00	250.00	-	-	
National Housing Development Co. Ltd									
E0005	Construction of Social Housing Units	1,637.10	-	484.50	630.50	247.49	163.71		
E000511	<i>Social Housing Project at Dagotiere and Mare Tabac</i>	1,637.10	-	484.50	630.50	247.49	163.71		
TOTAL - National Housing Development Co. Ltd			-	484.50	630.50	247.49	163.71	-	-
Metro Express Ltd									
C0328	Metro Express Project								
C032804	<i>Construction of the Metro Express System</i>	18,800.00	4,088.80	3,852.00	7,437.20	2,083.00	398.88	940.00	-
C032803	<i>Project Supervision</i>	816.20	74.23	298.70	162.80	149.10	131.37	-	-
C032806	<i>LRV Spare Parts</i>	222.00			200.00	22.00	-	-	-
C032805	<i>Operational Readiness Services</i>	302.00		124.00	178.00	-	-	-	-
C0933	Ebene Recreational Park	100.00	-	6.70	84.30	9.00			
C093301	<i>Ebene Recreational Park - Consultancy</i>	11.20	-	6.70	4.50				
C093302	<i>Ebene Recreational Park - Works</i>	88.80	-	-	79.80	9.00			
Mauritius Multisports Infrastructure Ltd.									
G0153	Multi Sports Complex at Cote D 'Or	4,692.00	400.00	1,992.00	2,000.00	300.00			
TOTAL - Mauritius Multisports Infrastructure Ltd.		4,692.00	400.00	1,992.00	2,000.00	300.00	-	-	



Private Participation in Public Sector Projects

In order to close the gap between infrastructure needs of the country and available funding, the Government is encouraging and facilitating the participation of the private sector in the implementation of public infrastructure projects.

The public sector projects that are planned to be implemented with private sector participation are listed in the following table:

Private Participation in Public Sector Projects

SN	Project	Responsible Agency
Modern Urban Terminals		
1	Rose Hill Urban Terminal	Municipal Council of Beau Bassin - Rose Hill
2	Victoria Square Urban Terminal at Port Louis	Ministry of Public Infrastructure and Land Transport
3	Immigration Square Urban Terminal at Port Louis	Ministry of Public Infrastructure and Land Transport
4	Quatre Bornes Urban Terminal	Municipal Council of Quatre Bornes
5	Vacoas Urban Terminal	Municipal Council of Vacoas-Phoenix
6	Curepipe Urban Terminal	Municipal Council of Curepipe
Agriculture		
7	Construction of Mauritius Biotechnology Institute	Ministry of Agro-Industry and Food Security
8	Construction of a new Slaughter House	Ministry of Agro-Industry and Food Security
Administrative		
9	Construction of Administrative Tower(s)	Landscape (Mauritius) Ltd
Social Housing		
10	Construction of around 6,000 Social Housing Units	National Housing Development Co. Ltd
Port Development		
11	Construction of Petroleum Hub at Albion	Mauritius Ports Authority
12	Island Container Terminal Project (Phase II)	Mauritius Ports Authority
Education		
13	High-Tech Centre at the University of Mauritius	Ministry of Education, Human Resources, Tertiary education and Scientific Research
Environment		
14	Setting up of Scrapyard Facility for end of life vehicles	Ministry of Environment and Sustainable Development
15	Setting up of Solid Waste Recycling Facility	Ministry of Environment and Sustainable Development
Water		
16	La Nicoliere Water Treatment Plant	Ministry of Energy and Public Utilities
Land Transport		
17	Extension of the Metro Express Line	Ministry of Public Infrastructure and Land Transport
18	Cashless ticketing system	Ministry of Public Infrastructure and Land Transport
19	La Croisette link road	Ministry of Public Infrastructure and Land Transport
20	Flic en Flac link road	Ministry of Public Infrastructure and Land Transport
Local Government		
21	Renovation Port Louis Theatre - Phase II	Ministry of Local Government and Outer Islands
22	Construction of Markets and Gyms at Stanley, Beau Bassin, Riviere du Rempart, St Felix and Bassin	Ministry of Local Government and Outer Islands



Projects under Preparation

The PSIP includes projects that are ready for implementation (i.e., feasibility or other relevant studies have been completed, detailed designs done, costing ascertained through Bills of Quantities, and tender documents are ready to be launched).

For other projects that have not yet reached the required level of preparedness but which meet the strategic objectives of Government (such as employment creation, economic growth, better service delivery, improving the quality of life) are included under the category of projects under preparation. Funds for their preparation are provided under the Centrally Managed Initiatives of Government. The aim is to ensure better planning and allocation of resources to projects that are implementation-ready.

A list of projects identified for preparation is provided below:

Projects under Preparation

S. No.	Projects
Office of the President	
1	Upgrading of State House - Phase II
The Judiciary	
2	Construction of New Court House at Curepipe
3	Construction of New Black River District Court
4	Revamping of e-Judiciary Commercial Court
Valuation Department	
5	Enhancement in Valuation System - LAVIMS
Energy and Public Utilities	
6	Bain des Dames Sewage Project (Consultancy)
Police Service	
7	Construction of a Regional Detention Centre at Rose Belle
8	Construction of new Divisional Head Quarters at Piton, Rose Belle, and Rose Hill
Local Government and Outer Islands	
9	Construction of New Market Fair and Commercial Complex in Rose Hill
10	Construction and upgrading of Market / Market Fairs at Bambous, Fond du Sac, Beau Bassin and Riviere du Rempart
11	Construction of Multipurpose Hall at Petite Julie
12	Construction of new Village Hall at Grande Retraite
13	Construction of Refugee Centre in Agalega
14	Conversion of existing Dispensary into Mediclinic in Agalega
Mauritius Fire and Rescue Service	
15	Relocation of Quatre Bornes and Mahebourg Fire Stations
Ministry of Gender Equality, Child Development and Family Welfare	
16	Construction of Model Women Empowerment Centre / Social Welfare Centre in Rose Hill
Ministry of Public Infrastructure and Land Transport	
17	Construction of New Motorway M4 linking Airport to the North
18	Construction of Direct Link between Motorway M3 and Hillcrest (Phase 2)
19	Construction of A10 - M1 Link Road at Highlands
20	Construction of Bois Cheri Bypass
21	Construction of La Brasserie - Beau Songes Link Road
22	Construction of Ring Road (Phases 2 and 3)
23	Rehabilitation of the Grand River North West Bridge
Ministry of Education and Human Resources, Tertiary Education and Scientific Research	
24	Construction of New PSEA (Private Secondary Education Authority) Building
25	Construction of additional classrooms at Sir Virahsawmy SSS, Sharma Jugdambi SSS and Pamplemousses SSS
26	Construction of Multipurpose Hall , Playfield and Wall at Ebene SSS (G)
27	Construction of Learning Swimming Pools at Plaine des Papayes, Cascavelle and Melrose
28	Upgrading Works at Valetta GS
29	Demolition and Construction of New Block at M. Ramburrun GS
30	Construction of Pre-Primary Unit at M. Fowdar GS

Projects under Preparation

S. No.	Projects
Ministry of Foreign Affairs, Regional Integration and International Trade	
31	EDMS (Electronic Documentation Management System)
32	Automation of work and Operations Project
Ministry of Health and Quality of Life	
33	Construction of Ayush Hospital
34	Construction of a New Renal Transplant Unit at J. Nehru Hospital
35	Construction of a New Neurosurgery Unit at Dr A. G. Jeetoo Hospital
36	Construction of a National Healthcare Waste Disposal Facility
37	Construction of a New Sewerage Treatment Plant at J. Nehru Hospital
38	Construction of New Souilliac Health Office
39	Construction of Area Health Centres (AHC) at Chemin Grenier and Bambous
40	Construction of Community Health Centres (CHC) at L'Esperance - Moka, Plaine Magnien, Vale, Henrietta, New Grove, Cap Malheureux, Camp de Masque, Trou d'Eau Douce, Baie du Cap and Grand Bois
41	Acquisition and installation of Lightning Protection System in Hospitals
42	Renovation/Upgrading Works at Catering Unit, Operation Theatres, Ward 1 & 2, Inflammable Stores at Victoria Hospital
43	Development of a Master Plan for Mahebourg Hospital
44	Construction of 2 additional wards for male and female at J. Nehru Hospital
45	Renovation of Accident and Emergency Department at J. Nehru Hospital
46	Negative Pressure Isolation Ward at J. Nehru Hospital
47	New Neurosurgery Unit at Dr A.G.Jeetoo Hospital
Ministry of Arts and Culture	
48	Construction of Culture House at Réduit
49	Rehabilitation and Restoration of Beekrumsing Ramlallah Interpretation Centre - Aapravasi Ghat Phase 2 (World Heritage Site)
50	Reconstruction of Conservatoire de Musique François Mitterrand Auditorium
51	Development Projects at Trianon Heritage Site
52	Aapravasi Ghat Trust Fund - Indentured Labour Route Project
Ministry of Social Security, National Solidarity, and Environment and Sustainable Development	
53	Construction of Homes for the Elderly at Flic en Flac and Belle Mare
54	Construction of Social Security Offices at Riviere du Rempart, Bel-Air and Bambous
55	Procurement of Integrated System for e-Social Security
56	Site Investigations for New Landfill Site
57	Detailed Design & Preparation of Tender Documents for New Landfill Site
Ministry of Industry, Commerce and Consumer Protection	
58	Construction of new Building for Legal Metrology Services (LMS)

Projects under Preparation

S. No.	Projects
Ministry of Youth and Sports	
59	Construction of Camp Garreau Swimming Pool
60	Construction of Multisports Complexes at Plaine Magnien and Case Noyale
61	Construction of Plein Bois Football Ground
62	Construction of a Gymnasium at Medine
63	Construction of a Sports Complex at Cottage
Ministry of Ocean Economy, Marine Resources and Shipping	
64	Setting up of a Fisheries Information System
65	Sea water intake/pumping/discharge system for the laboratory facilities of the Mauritius Oceanography Institute
66	Dredging of Boat Passages at Mahebourg (Fisheries post Remy Ollier & Mare Chicose) and Souillac (Le Battelage)
67	Construction of Marine Park Centre at Balaclava
68	Construction of Slipway/Jetty - Remy Ollier, Mahebourg
Ministry of Labour, Industrial Relations, Employment & Training	
69	Setting up of the National Employment Dashboard
Ministry of Housing and Lands	
70	Drainage Works at Riche Terre, New Grove, Atlee (Les Jasmins) and Montagne Blanche
71	Roof waterproofing and remedial works to existing blocks of Vallee des Pretres, Bambous, Les Jasmins, Dagotiere and Solitude
72	Fire Staircase to NHDC Housing Estate Blocks Malaysian I & II, Atlee
73	Waterproofing on other Housing Estates - La Tour Koenig, Camp le Vieux, Beau Vallon, Camp Firinga