

## **Strategic Note**

### **Mission Statement**

To contribute to the improvement of living environment of the society around the Island through development and reinstatement of basic community facilities.

### **Strategic Direction 2016-2019**

- Establish a Land Drainage Authority to formulate, develop and implement appropriate strategies for efficient and effective flood mitigation measures using an integrated approach conforming to best international practices.
- Improve the role of the Citizens Advice Bureau (CAB) to make it a more practical and applied interface between the Government and the public to address the challenges faced by the society.
- Make use of optimal technological advancement in upgrading and construction of roads, amenities and drains.

### **Main Achievements for FY 2015/16**

- A Procedure Manual developed for more effective project management.
- A new Framework Agreement adopted by the NDU to allow more competition in engaging contractual works and consultancy services to undertake capital projects more economically and in a timely manner.
- The Citizens Advice Bureau in Rodrigues made operational as from January 2016.

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**VOTE 2-2: National Development Unit - *continued***

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**Key Actions for FY 2016/17**

Key Action	Key Performance Indicator	Target
The Land Drainage Authority operational for planning, design, construction, maintenance and overall management of land drainage issues	Land Drainage Authority operational	Mar 2017
Renovate the existing Citizens Advice Bureau to improve facilities for the public	Number of Citizens Advice Bureau renovated	29
Construct drains to mitigate flood risks in identified areas	Project preparation completed and construction works started at -	
	1. Camp Carol, Grand Bay and Argy Flacq	Sep 2016
	2. Rodrigues – (Port Mathurin, Baie aux Huîtres, Allée Tamarin, Petit Gabriel, Lataniers)	Sep 2016
	3. Pereybere	Oct 2016
	4. Lesur and St Rémy	Nov 2016
	5. Clémencia	Jan 2017
	6. Fond du Sac	Apr 2017

**Human Resource Allocation**

The National Development Unit has 275 funded positions for FY 2016/17.

**VOTE 2-2: National Development Unit - continued**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>VOTE 2-2 TOTAL EXPENDITURE</b>	406,241	<b>952,000</b>	724,000	726,000
<i>of which</i>				
Recurrent	133,329	171,000	174,000	176,000
Capital	272,912	781,000	550,000	550,000

**VOTE 2-2: NATIONAL DEVELOPMENT UNIT**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>		<b>133,329</b>	<b>171,000</b>	<b>174,000</b>	<b>176,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>98,576</b>	<b>122,212</b>	<b>128,037</b>	<b>130,037</b>
21110	Personal Emoluments	86,478	108,020	113,507	115,492
.001	Basic Salary	72,123	91,059	95,921	97,727
		In Post Jun 16	Funded 2016/17		
	Permanent Secretary	1	1	1,464	1,464
	Deputy Permanent Secretary	1	2	996	1,633
	Assistant Permanent Secretary	1	3	490	1,271
	Chief Project Manager	1	1	1,105	1,140
	Project Manager	6	9	4,140	5,487
	Chief Regional Development Officer	1	1	960	1,050
	Principal Regional Development Officer	1	2	1,135	1,679
	Senior Regional Development Officer	4	5	3,125	3,485
	Regional Development Officer	24	24	10,650	11,761
	Citizens Advice Bureau Co-ordinator	1	1	633	678
	Assistant Citizens Advice Bureau Co-ordinator	-	2	1,125	846
	Citizens Advice Bureau Organiser	32	36	11,070	12,515
	Project Officer/Senior Project Officer	7	12	2,035	4,100
	Quantity Surveyor/Senior Quantity Surveyor	-	1	-	176
	Assistant Quantity Surveyor	-	1	-	158
	Project Assistant Manager, Financial Operations	9	14	2,050	3,250
	Assistant Manager, Financial Operations	1	1	711	746
	Financial Officer/Senior Financial Officer	1	1	624	648
	Manager (Procurement and Supply)	3	4	1,240	1,777
		1	1	730	756

**VOTE 2-2: National Development Unit - continued**

Rs 000

Item No.	Details			2015/16	2016/17	2017/18	2018/19
		In Post Jun 16	Funded 2016/17	Provisional Actual	Estimates	Planned	Planned
	Assistant Manager (Procurement and Supply)	1	1	158	639	648	667
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	673	715	734	752
	Manager, Internal Control	-	1	-	599	617	636
	Internal Control Officer/Senior Internal Control Officer	1	3	327	1,128	1,160	1,194
	Office Management Executive	1	2	320	742	842	859
	Office Management Assistant	9	9	2,045	2,300	2,323	2,369
	Management Support Officer	21	23	3,095	5,047	5,097	5,199
	Confidential Secretary	8	11	3,237	4,065	4,279	4,365
	Senior Word Processing Operator	1	1	-	381	381	381
	Word Processing Operator	25	26	6,045	6,854	6,953	7,092
	Head Office Auxiliary	2	2	520	555	562	570
	Office Auxiliary/Senior Office Auxiliary	39	41	7,025	8,125	8,206	8,288
	Receptionist/Telephone Operator	2	2	354	383	389	397
	Driver	3	4	753	955	963	965
	Stores Attendant	1	1	212	230	231	231
	General Worker	23	24	3,125	3,721	3,758	3,833
	<b>Total</b>	<b>234</b>	<b>275</b>				
.002	Salary Compensation			1,461	-	-	-
.004	Allowances			2,490	2,720	2,800	2,850
.005	Extra Assistance			1,027	2,757	2,757	2,757
.006	Cash in lieu of leave			3,215	3,600	3,700	3,775
.009	End-of-year Bonus			5,837	7,883	8,329	8,383
21111	Other Staff Costs			11,134	13,192	13,515	13,515
.001	Wages			173	95	95	95
.002	Travelling and Transport			9,208	11,082	11,405	11,405
.100	Overtime			1,740	2,000	2,000	2,000
.200	Staff Welfare			13	15	15	15
21210	Social Contributions			964	1,000	1,015	1,030
<b>22</b>	<b>Goods and Services</b>			<b>34,326</b>	<b>48,318</b>	<b>45,493</b>	<b>45,493</b>
22010	Cost of Utilities			5,791	6,450	6,450	6,450
22020	Fuel and Oil			179	200	200	200
22030	Rent			11,565	25,250	24,750	24,750
22040	Office Equipment and Furniture			1,164	1,200	475	475
22050	Office Expenses			1,107	1,250	1,150	1,150
22060	Maintenance			2,378	2,525	2,425	2,425
22070	Cleaning Services			209	250	250	250
22090	Security			151	175	175	175
22100	Publications and Stationery			2,364	2,275	2,175	2,175
22120	Fees			8,968	7,793	6,493	6,493
	<i>of which</i>						
.002	Fees to Chairperson and Members of Boards and Committees			707	700	700	700
.008	Fees to Consultants <i>i.c.w</i> Studies and Surveys			7,908	6,800	5,500	5,500

**VOTE 2-2: National Development Unit - continued**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22170	Travelling within the Republic of Mauritius	129	200	300	300
22900	Other Goods and Services	322	750	650	650
<b>26</b>	<b>Grants</b>	<b>427</b>	<b>450</b>	<b>450</b>	<b>450</b>
26210	Contribution to International Organisations				
.067	Afro-Asian Rural Development Organisation	427	450	450	450
<b>27</b>	<b>Social Benefits</b>	-	<b>20</b>	<b>20</b>	<b>20</b>
27210	Social Assistance Benefits in Cash	-	20	20	20
<b>Capital Expenditure</b>		<b>272,912</b>	<b>781,000</b>	<b>550,000</b>	<b>550,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>272,912</b>	<b>781,000</b>	<b>550,000</b>	<b>550,000</b>
31112	Non-Residential Buildings				
.001	Construction & upgrading of Office Buildings	-	14,350	6,350	-
.022	Construction of Market Fairs	5,031	700	-	-
.401	Upgrading of Office Buildings	2,690	-	-	(f1)
31113	Other Structures				
.003	Construction & upgrading of Roads	7,388	274,200	134,000	140,000
.006	Construction & upgrading of Sports Facilities	9,999	78,100	31,750	33,000
.014	Landscaping Works	1,165	13,700	6,000	6,000
.015	Construction & upgrading of drains	43,170	350,000	350,000	350,000 (f2)
.018	Road Safety Devices	-	2,960	800	800
.019	Bus Shelters and Stands	-	4,100	1,500	1,500
.021	Children's Playgrounds	1,074	4,590	3,000	2,100
.022	Construction & upgrading of Cremation Grounds / Cemeteries	7,852	35,600	15,000	15,000
.403	Upgrading of Roads	149,093	-	-	(f3)
.406	Upgrading of Sports Facilities	8,994	-	-	(f4)
.415	Maintenance and Cleaning of drains	11,282	-	-	(f5)
.422	Upgrading of Cremation Grounds / Cemeteries	16,758	-	-	(f6)
31121	Transport and Equipment				
.801	Acquisition of vehicles	-	1,000	-	-
31122	Acquisition of Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,846	1,500	1,500	1,500
.807	Street Lighting Equipment	6,492	-	-	-
.999	Other Machinery and Equipment	77	200	100	100
<b>TOTAL</b>		<b>406,241</b>	<b>952,000</b>	<b>724,000</b>	<b>726,000</b>

f(1): Provision made under item Construction & upgrading of Office Buildings

f(2): Additional provision of Rs 250m made for drains projects under Sub-Head 12-102: Facilitation to Local Authorities.

f(3): Provision made under item Construction & upgrading of Roads

f(4): Provision made under item Construction & upgrading of Sports Facilities

f(5): Provision for cleaning of drains has been made under the Ministry of Local Government

f(6): Provision made under item Construction & upgrading of Cremation Grounds / Cemeteries