

STRATEGIC OVERVIEW

Mission Statement

- To provide an appropriate framework for the construction industry and ensure that all Government buildings are constructed in line with international eco-friendly standards and practices
- To enhance the quality of life of citizens through essential community infrastructure and to protect the population through the development of effective drainage and flood mitigation systems

Strategic Direction	→	Enabler
NATIONAL INFRASTRUCTURE DIVISION		
Alleviate traffic congestion	→	<ul style="list-style-type: none"> ▪ Construct new and upgrade existing roads, bridges, flyovers and bypasses to improve mobility of people and goods ▪ Review the road signalling system in highly developed areas to improve traffic fluidity ▪ Extend the Light Rail Transit system
Encourage a green infrastructure development	→	<ul style="list-style-type: none"> ▪ Review the construction norms and standards ▪ Promote use of ecological designs, innovative construction materials, methods and techniques
Efficient management of government buildings and vehicles	→	<ul style="list-style-type: none"> ▪ Develop new maintenance guidelines and building standards for Government premises ▪ Develop a Vehicle Management System to ensure more efficient management of Government vehicles
NATIONAL DEVELOPMENT UNIT		
Address flooding problems in a holistic manner	→	<ul style="list-style-type: none"> ▪ Implement drainage infrastructure in high-risk-flood prone areas ▪ Use the Digital Elevation Model for better design of drainage infrastructure ▪ Finalise the Land Drainage Masterplan and a costed action plan for implementation ▪ Maintain and clean existing drainage infrastructure, rivers and canals on a regular basis

Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
NATIONAL INFRASTRUCTURE DIVISION					
Implement the Road Decongestion Programme	Jumbo Phoenix roundabouts reconstructed	48%	94%	100%	-
	A1-M1 bridge constructed	34%	70%	100%	-
	A1-A3 Link Road constructed	52%	100%	-	-
	Ebene Flyover upgraded	-	50%	100%	-
	Hillcrest Flyover constructed	34%	100%	-	-
NATIONAL DEVELOPMENT UNIT					
Construction of appropriate drains in a holistic and coordinated manner	Finalisation of the Land Drainage Master Plan	-	Apr 2021	-	-
	Number of drain projects completed in high risk flood prone areas	1	5	5	10
Improve access in towns and villages	Number of road projects completed	228	50	40	40
Improve access to leisure and essential community amenities	Number of amenities projects completed	58	20	20	20

Human Resource Allocation

There is a total of 1,448 funded positions for FY 2020/21 for both divisions.

Ministry of National Infrastructure and Community Development - continued

SUMMARY BY VOTES

	Rs 000			
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
TOTAL EXPENDITURE	4,632,000	4,297,500	4,103,400	4,019,900
<i>of which</i>				
Recurrent	1,053,500	957,500	959,100	963,600
Capital	3,578,500	3,340,000	3,144,300	3,056,300
VOTE 18-1: NATIONAL INFRASTRUCTURE	3,952,000	3,590,000	3,450,000	3,418,000
<i>of which</i>				
Recurrent Expenditure	823,500	726,000	757,200	763,200
Capital Expenditure	3,128,500	2,864,000	2,692,800	2,654,800
VOTE 18-2: NATIONAL DEVELOPMENT UNIT	680,000	707,500	653,400	601,900
<i>of which</i>				
Recurrent Expenditure	230,000	231,500	201,900	200,400
Capital Expenditure	450,000	476,000	451,500	401,500
TOTAL	4,632,000	4,297,500	4,103,400	4,019,900

VOTE 18-1: NATIONAL INFRASTRUCTURE

SUMMARY OF EXPENDITURE

Rs 000				
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 18-1 TOTAL EXPENDITURE	3,952,000	3,590,000	3,450,000	3,418,000
<i>of which</i>				
Recurrent	823,500	726,000	757,200	763,200
Capital	3,128,500	2,864,000	2,692,800	2,654,800
Sub-Head 18-101: GENERAL	147,900	122,500	125,400	124,010
Recurrent Expenditure	143,500	118,800	124,400	123,510
Capital Expenditure	4,400	3,700	1,000	500
Sub-Head 18-102: NATIONAL INFRASTRUCTURE DIVISION	529,500	488,700	417,300	411,590
Recurrent Expenditure	416,000	369,300	390,100	395,890
Capital Expenditure	113,500	119,400	27,200	15,700
Sub-Head 18-103: ROAD CONSTRUCTION AND MAINTENANCE	3,165,700	2,879,300	2,801,000	2,775,000
Recurrent Expenditure	158,300	140,300	140,300	140,300
Capital Expenditure	3,007,400	2,739,000	2,660,700	2,634,700
Sub-Head 18-104: ELECTRICAL SERVICES DIVISION	108,900	99,500	106,300	107,400
Recurrent Expenditure	105,700	97,600	102,400	103,500
Capital Expenditure	3,200	1,900	3,900	3,900
TOTAL	3,952,000	3,590,000	3,450,000	3,418,000

Sub-Head 18-101: General

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		143,500	118,800	124,400	123,510
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance				
(1)	Minister	1	1	2,400	2,400
	Total	1	1		
21	Compensation of Employees	87,690	78,302	81,817	82,867
21110	Personal Emoluments				
.001	Basic Salary	77,985	69,597	73,112	74,162
(1)	Permanent Secretary	61,129	55,156	56,525	57,420
(2)	Deputy Permanent Secretary	1,464	1,464	1,464	1,464
		2,885	1,924	1,958	1,992

VOTE 18-1: National Infrastructure- continued

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(3)	Assistant Permanent Secretary	5	5	2,119	2,275	2,332	2,388
(4)	Manager, Financial Operations	1	1	755	778	778	778
(5)	Assistant Manager, Financial Operations	2	2	1,326	1,345	1,365	1,384
(6)	Principal Financial Operations Officer	1	1	517	545	545	545
(7)	Financial Officer/Senior Financial Officer	5	5	2,089	2,148	2,211	2,273
(8)	Assistant Financial Officer	3	3	937	952	968	985
(9)	Manager (Procurement and Supply)	1	1	755	778	778	778
(10)	Assistant Manager (Procurement and Supply)	2	2	1,277	1,258	1,296	1,326
(11)	Principal Procurement and Supply Officer	1	1	517	499	517	535
(12)	Procurement and Supply Officer/Senior Procurement and Supply Officer	5	5	2,470	2,181	2,220	2,252
(13)	Assistant Procurement and Supply Officer	3	3	721	776	796	818
(14)	Manager, Internal Control	1	1	490	800	800	800
(15)	Principal Internal Control Officer	2	2	884	836	858	880
(16)	Internal Control Officer/Senior Internal Control Officer	4	2	1,077	611	627	643
(17)	Office Management Executive	4	4	2,233	2,260	2,279	2,297
(18)	Office Management Assistant	14	12	5,644	4,372	5,015	5,143
(19)	Office Supervisor	2	2	760	858	869	869
(20)	Management Support Officer	77	70	18,790	17,327	17,581	17,858
(21)	Confidential Secretary	5	4	2,109	1,718	1,720	1,765
(22)	Senior Word Processing Operator	2	2	761	761	761	761
(23)	Word Processing Operator	10	10	2,476	2,103	2,133	2,164
(24)	Leading Hand/Senior Leading Hand	5	3	1,601	975	975	975
(25)	Machine Minder/Senior Machine Minder (Bindery) (<i>on roster</i>)	1	1	292	302	311	320
(26)	Receptionist/Telephone Operator	3	2	581	394	401	408
(27)	Head Office Auxiliary	3	2	863	577	593	611
(28)	Office Auxiliary/Senior Office Auxiliary	16	14	3,581	3,280	3,304	3,327
(29)	Driver	5	5	924	824	835	846
(30)	Stores Attendant	1	1	230	235	235	235
	Total	188	169				
.002	Salary Compensation			2,000	2,400	2,400	2,400
.004	Allowances			3,400	3,400	3,400	3,400
.005	Extra Assistance			2,900	3,747	3,747	3,747
.006	Cash in lieu of leave			3,100	-	2,100	2,100
.009	End-of-year Bonus			5,456	4,894	4,940	5,095

VOTE 18-1: National Infrastructure- continued

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs	8,780	7,780	7,780	7,780
.001	Wages	205	205	205	205
.002	Travelling and Transport	6,400	6,400	6,400	6,400
.100	Overtime	2,000	1,000	1,000	1,000
.200	Staff Welfare	175	175	175	175
21210	Social Contributions	925	925	925	925
22	Goods and Services	40,360	33,048	35,133	33,183
22010	Cost of Utilities	3,620	3,450	3,450	3,450
22020	Fuel and Oil	260	250	250	250
22030	Rent	23,935	22,613	22,613	22,613
	<i>of which</i>				
.001	Rental of Building	11,400	14,000	14,000	14,000
.005	Rental of Facilities for Events	12,000	8,000	8,000	8,000
22040	Office Equipment and Furniture	700	200	200	300
22050	Office Expenses	550	425	550	550
22060	Maintenance	1,350	1,200	1,350	1,450
22070	Cleaning Services	395	395	395	395
22100	Publications and Stationery	975	600	600	600
22120	Fees	3,900	2,350	3,750	1,550
	<i>of which</i>				
.008	Fees to Consultants (For Building Code)	1,800	800	2,200	-
22170	Travelling within the Republic	325	165	325	325
22900	Other Goods and Services	4,350	1,400	1,650	1,700
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
26	Grants	13,000	5,000	5,000	5,000
26313	Extra-Budgetary Units				
.010	Construction Industry Development Board	13,000	5,000	5,000	5,000
27	Social Benefits	50	50	50	60
27210	Social Assistance Benefits in Cash	50	50	50	60
Capital Expenditure		4,400	3,700	1,000	500
31	Acquisition of Non-Financial Assets	4,400	3,700	1,000	500
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,000	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	200	200	330	300
.999	Acquisition of Other Machinery and Equipment	200	200	200	200
31132	Intangible Fixed Assets				
.111	E-Document Management System	3,000	3,300	470	-
TOTAL		147,900	122,500	125,400	124,010

VOTE 18-1: National Infrastructure- continued

Sub-Head 18-102: National Infrastructure Division

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure				416,000	369,300	390,100	395,890
21	Compensation of Employees			379,110	337,500	359,220	365,010
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21	305,598	281,730	297,585	302,175
.001	Basic Salary			247,412	233,674	239,761	243,947
	Design and Supervision of the Construction of Buildings and Related Infrastructure						
(1)	Director (Architecture)	1	-	1,212	-	-	-
(2)	Deputy Director (Architecture)	2	2	2,082	2,136	2,136	2,136
(3)	Lead Architect	11	10	9,222	8,454	8,877	9,321
(4)	Principal Architect (<i>Personal</i>)	3	1	1,645	869	912	958
(5)	Architect/Senior Architect	21	21	9,971	10,965	11,211	11,464
(6)	Landscape Architect	1	1	367	376	385	396
(7)	Director (Civil Engineering)	1	1	1,212	1,212	1,212	1,212
(8)	Deputy Director (Civil Engineering)	1	1	1,032	909	943	978
(9)	Lead Engineer	5	5	4,535	3,867	3,911	4,000
(10)	Engineer/Senior Engineer (Civil)	36	35	18,052	18,976	19,545	20,131
(11)	Geotechnical Specialist	2	-	94	-	-	-
(12)	Geologist	1	-	47	-	-	-
(13)	Principal Technical Officer (Civil Engineering)	2	2	1,355	1,355	1,355	1,355
(14)	Senior Technical Officer (Civil Engineering)	4	4	2,324	2,324	2,324	2,324
(15)	Director (Quantity Surveying)	1	1	1,212	1,212	1,212	1,212
(16)	Deputy Director (Quantity Surveying)	1	1	1,176	1,176	1,176	1,176
(17)	Lead Quantity Surveyor	4	4	3,553	3,658	3,658	3,658
(18)	Quantity Surveyor/Senior Quantity Surveyor	6	6	3,443	3,555	3,651	3,740
(19)	Assistant Quantity Surveyor	7	7	2,798	3,198	3,302	3,372
(20)	Chief Technician (Quantity Surveying)	1	1	677	677	677	677
(21)	Technician (Quantity Surveying) (<i>Personal</i>)	2	-	412	-	-	-
(22)	Director (Mechanical Engineering)	1	1	1,212	1,212	1,212	1,212
(23)	Lead Mechanical Engineer	1	1	892	845	845	845
(24)	Mechanical Engineer/Senior Mechanical Engineer	5	5	2,680	2,965	3,046	3,121
(25)	Chief Technical Design Officer	1	1	687	707	716	716
(26)	Principal Technical Design Officer	4	4	2,388	2,398	2,398	2,398
(27)	Senior Technical Design Officer	12	11	5,919	5,963	6,018	6,040
(28)	Technical Design Officer	17	17	5,116	5,129	5,252	5,383
(29)	Trainee Technical Design Officer	7	7	1,215	1,233	1,243	1,243

VOTE 18-1: National Infrastructure- continued

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(30)	Technical Officer	46	41	17,446	15,811	16,648	17,101
(31)	Office Management Executive	1	1	581	554	572	581
(32)	Office Management Assistant	5	5	1,586	1,504	1,536	1,583
(33)	Management Support Officer	23	17	7,324	5,081	5,135	5,189
(34)	Confidential Secretary	6	5	2,525	1,842	1,851	1,866
(35)	Word Processing Operator	4	4	854	1,207	1,230	1,253
(36)	Plan Printing Operator	2	2	407	416	425	434
(37)	Head Office Auxiliary	1	1	263	288	288	288
(38)	Office Auxiliary/Senior Office Auxiliary	10	10	1,746	1,847	1,873	1,900
(39)	Handy Worker	20	16	2,672	2,586	2,631	2,694
	Maintenance, Repairs and Rehabilitation of Buildings and Other Assets						
(40)	Deputy Director (Mechanical Engineering)	1	1	960	978	1,014	1,032
(41)	Lead Mechanical Engineer	1	1	892	845	845	845
(42)	Mechanical Engineer/Senior Mechanical Engineer	5	3	1,990	1,531	1,554	1,580
(43)	Principal Technical and Mechanical Officer	1	1	677	677	677	677
(44)	Senior Technical and Mechanical Officer	-	-	-	-	-	-
(45)	Technical and Mechanical Officer	4	4	1,008	1,025	1,051	1,076
(46)	Lead Engineer	2	2	1,691	1,612	1,623	1,623
(47)	Engineer/Senior Engineer (Civil)	13	13	8,287	6,421	6,579	6,767
(48)	Senior Technical Officer (Civil Engineering)	1	1	581	581	581	581
(49)	Technical Officer	6	6	2,285	2,229	2,288	2,350
(50)	Technical Assistant (Ex-SMEDA)	1	1	334	353	353	353
(51)	Head, Works Cadre	1	1	716	716	716	716
(52)	Superintendent of Works	3	1	1,945	688	688	688
(53)	Principal Materials Testing Officer	1	1	677	677	677	677
(54)	Senior Materials Testing Officer	2	2	1,162	1,162	1,162	1,162
(55)	Materials Testing Officer	6	5	2,198	2,166	2,589	2,634
(56)	Chief Inspector of Works	3	3	1,670	1,743	1,743	1,743
(57)	Senior Inspector of Works	6	6	3,038	2,851	2,879	2,888
(58)	Inspector of Works	11	6	3,620	2,047	2,150	2,260
(59)	Assistant Inspector of Works	19	12	3,071	2,206	2,245	2,290
(60)	Office Management Executive	1	1	490	581	581	581
(61)	Office Management Assistant	1	1	376	466	468	475
(62)	Office Supervisor	1	1	446	446	446	446
(63)	Management Support Officer	18	16	5,642	4,999	5,032	5,063
(64)	Confidential Secretary	2	2	950	920	920	920
(65)	Word Processing Operator	2	2	483	334	341	347
(66)	Receptionist/Telephone Operator	4	4	741	799	815	832

VOTE 18-1: National Infrastructure- continued

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(67)	Workshop Supervisor	2	1	780	410	410	410
(68)	Foreman	26	15	7,262	5,408	5,432	5,432
(69)	Leading Hand/Senior Leading Hand (<i>Personal</i>)	12	7	3,549	2,275	2,275	2,275
(70)	Senior Laboratory Auxiliary	1	1	249	255	261	267
(71)	Laboratory Auxiliary	8	7	1,279	1,146	1,165	1,185
(72)	Chief Automobile Electrician	1	1	330	339	348	357
(73)	Automobile Electronics Technician	1	1	174	177	180	184
(74)	Automobile Electrician	1	1	297	297	297	297
(75)	Chief Blacksmith	1	1	339	348	357	362
(76)	Blacksmith	2	2	585	585	585	585
(77)	Chief Coach Painter	1	1	362	362	362	362
(78)	Coach Painter	1	1	297	297	297	297
(79)	Chief Fitter	1	1	348	357	362	362
(80)	Fitter	5	5	1,485	1,485	1,485	1,485
(81)	Chief Locksmith	1	-	362	-	-	-
(82)	Locksmith	3	3	863	891	891	891
(83)	Chief Motor/Diesel Mechanic	9	9	2,557	2,979	3,053	3,104
(84)	Motor/Diesel Mechanic	14	12	4,141	3,986	4,031	4,036
(85)	Motor Mechanic	6	6	1,782	1,782	1,782	1,782
(86)	Mechanic (Works)	2	2	575	594	594	594
(87)	Chief Welder	1	1	362	362	362	362
(88)	Welder	2	2	575	594	594	594
(89)	Welder (Works)	1	1	288	288	288	288
(90)	Chief Panel Beater	1	1	348	357	362	362
(91)	Panel Beater	5	5	1,446	1,453	1,462	1,466
(92)	Panel Beater (Works)	1	1	288	297	297	297
(93)	Driver, Mechanical Unit	2	1	285	306	315	325
(94)	Multi-Skilled Tradesman (Building Construction)	4	4	671	689	699	709
(95)	Multi-Skilled Tradesman (Automotive Electricity and Electronics)	2	2	334	336	339	343
(96)	Chief Mason	1	-	79	-	-	-
(97)	Mason	-	2	-	452	452	452
(98)	Mason (Works)	6	6	1,726	1,623	1,623	1,623
(99)	Plumber and Pipe Fitter	4	4	447	849	855	860
(100)	Painter	3	2	487	415	571	571
(101)	Turner and Machinist	1	1	288	288	288	288
(102)	Chief Carpenter	1	-	158	-	-	-
(103)	Carpenter	1	1	241	156	156	156
(104)	Carpenter (Works)	6	5	1,726	1,476	1,476	1,476
(105)	Cabinet Maker	2	2	78	405	411	417
(106)	Typewriter Mechanic (<i>Personal</i>)	1	-	300	-	-	-
(107)	Wood Machinist	1	-	241	-	-	-
(108)	Vulcaniser	1	1	238	243	249	255
(109)	Plant Equipment Operator	3	-	230	-	-	-
(110)	Driver	30	30	5,901	5,834	5,925	6,015

VOTE 18-1: National Infrastructure- continued

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(111)	Toolskeeper	1	1	233	235	243	249
(112)	Office Auxiliary/Senior Office Auxiliary	10	10	2,031	1,913	1,944	1,975
(113)	Security Guard (Works)	9	9	1,968	1,727	1,750	1,768
(114)	Security Guard	13	10	3,077	1,968	2,027	2,088
(115)	Stores Attendant	22	22	4,017	4,000	4,056	4,112
(116)	Tradesman's Assistant	11	2	2,485	496	501	507
(117)	General Worker (Works)	4	3	1,030	527	529	532
(118)	General Worker	249	218	20,356	26,852	28,397	29,027
	Total	892	773				
.002	Salary Compensation			9,500	10,000	10,000	10,000
.004	Allowances			10,000	10,000	10,000	10,000
.005	Extra Assistance			5,210	6,171	6,171	6,171
.006	Cash in lieu of leave			12,000	-	9,500	9,500
.009	End-of-year Bonus			21,476	21,885	22,153	22,557
21111	Other Staff Costs			69,213	51,470	57,135	58,135
.001	Wages			8,678	1,335	-	-
.002	Travelling and Transport			46,000	40,000	47,000	48,000
.100	Overtime			14,400	10,000	10,000	10,000
.200	Staff Welfare			135	135	135	135
21210	Social Contributions			4,300	4,300	4,500	4,700
22	Goods and Services			36,890	31,800	30,880	30,880
22010	Cost of Utilities			5,100	4,200	4,200	4,200
22020	Fuel and Oil			1,500	1,500	1,500	1,500
22030	Rent			200	100	100	100
22040	Office Equipment and Furniture			1,000	250	250	250
22050	Office Expenses			340	300	350	350
22060	Maintenance			15,800	14,400	15,300	15,300
	<i>of which</i>						
.001	Buildings			10,600	10,600	10,600	10,600
.003	Plant and Equipment			2,200	1,800	2,200	2,200
22070	Cleaning Services			1,500	1,500	1,500	1,500
22100	Publications and Stationery			2,500	2,050	2,180	2,180
22120	Fees			1,050	600	600	600
22150	Scientific and Laboratory Equipment and Supplies			3,600	2,600	600	600
22900	Other Goods and Services			4,300	4,300	4,300	4,300
	<i>of which</i>						
.001	Uniforms			4,000	4,000	4,000	4,000
Capital Expenditure				113,500	119,400	27,200	15,700
31	Acquisition of Non Financial Assets			113,500	119,400	27,200	15,700
31112	Non-Residential Buildings						
.401	Upgrading of Office Buildings			18,431	5,784	170	-
.433	Refurbishment of Emmanuel Anquetil Building			63,339	94,978	8,830	3,000

VOTE 18-1: National Infrastructure- continued

Rs 000						
Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
31121	Transport Equipment	Project Value Rs 000				
.801	Acquisition of Vehicles		1,500	-	2,000	2,000
31122	Other Machinery and Equipment		19,450	15,838	15,700	5,700
	<i>of which</i>					
.829	Acquisition of Geotechnical Equipment	35,000	15,000	15,000	15,000	5,000
.999	Acquisition of Other Machinery and Equipment		500	500	500	500
31132	Intangible Fixed Assets					
.401	Computerisation project of Phoenix Technical Division	38,770	9,780	2,300	-	-
.801	Acquisition of Software		1,000	500	500	5,000
TOTAL			529,500	488,700	417,300	411,590

Sub-Head 18-103: Road Construction and Maintenance

Recurrent Expenditure			158,300	140,300	140,300	140,300
22	Goods and Services		10,300	7,300	7,300	7,300
22120	Fees		300	300	300	300
22130	Studies and Surveys		10,000	7,000	7,000	7,000
26	Grants		148,000	133,000	133,000	133,000
26313	Extra-Budgetary Units					
.079	Road Development Authority		148,000	133,000	133,000	133,000
Capital Expenditure			3,007,400	2,739,000	2,660,700	2,634,700
31	Acquisition of Non Financial Assets	Project Value Rs 000	3,007,400	2,739,000	2,660,700	2,634,700
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings		1,000	1,000	1,000	1,000
31113	Other Structures					
.003	Construction and Upgrading of Roads		2,338,800	1,916,400	2,055,700	2,029,700
	(a) Fort William Link Road	69,440	2,000	-	-	-
	(b) Saint Julien Bypass	261,600	13,200	-	-	-
	(c) Repair of embankment failure on Terre Rouge Verdun Road	485,820	91,700	8,500	-	-
	(d) Pointe aux Sable Road at Petit Verger	104,400	60,000	4,970	-	-
	(e) Third lane from Jin Fei to Port	271,900	70,300	14,500	-	-
	(f) La Croisette New Link Road	47,000	28,700	2,070	-	-
	(g) De Caen flyover, Port Louis	377,000	18,500	-	18,470	-
	(h) Improvement of bend at Nouvelle Decouverte	83,200	61,990	43,600	2,090	-
	(i) Cap Malheureux Bypass	207,300	137,400	10,980	-	-
	(j) L'Amaury Road	25,810	5,010	1,080	-	-

VOTE 18-1: National Infrastructure- continued

Rs 000						
Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Project Value Rs 000				
	(k) Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge	4,731,600	1,150,000	1,100,000	1,100,000	441,130
	(l) A1-A3 Link Road	295,000	200,000	120,000	15,660	-
	(m) Hillcrest Flyover, Quatre Bornes	318,000	160,000	167,000	8,440	-
	(n) B28 Road from Deux Freres to Bel Air	219,000	55,000	94,000	14,000	97,010
	(o) La Vigie-La Brasserie Link Road	603,990	60,000	160,000	294,040	135,560
	(p) Upgrading of road at Palmerstone, Vacoas	343,000	150,000	160,700	140,000	-
	(q) B28 Road (Lot 1) from Cavendish Bridge to Anse Jonchee	475,000	-	-	60,000	160,000
	(r) Bois Cheri Bypass	205,000	-	-	21,000	99,000
	(s) Verdun Bypass	290,000	-	29,000	133,000	120,000
	(t) Flyover at Wooton	390,000	-	-	39,000	250,000
	(u) La Brasserie Beau Songes link Road	1,100,000	-	-	110,000	500,000
	(v) Upgrading of Vint Pied Road B45, Grand Bay	337,000	-	-	100,000	227,000
	(w) Ebene flyover	265,000	75,000	-	-	- f(1)
.004	Construction and Upgrading of Bridges		63,600	19,600	-	-
	(a) Radier St Martin, Bel Ombre	67,400	3,000	-	-	-
	(b) Ste Marie Bridge, Bel Ombre	64,200	31,600	1,600	-	-
	(c) Joli Bois Bridge, Mare Tabac	18,560	12,000	3,000	-	-
	(d) Choisy Bridge, Poste Lafayette	81,000	10,000	-	-	- f(1)
	(e) L'Avenir Bridge	65,000	7,000	-	-	- f(1)
	(f) Cavendish Bridge at Ville Noire (Consultancy)	15,000	-	15,000	-	-
.403	Maintenance and Rehabilitation		600,000	800,000	600,000	600,000
	(a) Roads and Bridges		450,000	650,000	450,000	450,000
	(b) Footpaths		75,000	75,000	75,000	75,000
	(c) Road Marking & Signage		75,000	75,000	75,000	75,000
31121	Transport and Equipment					
.801	Acquisition of Vehicles		2,000	-	2,000	2,000
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		2,000	2,000	2,000	2,000
TOTAL			3,165,700	2,879,300	2,801,000	2,775,000

f(1): Project financed under COVID-19 Projects Development Fund

VOTE 18-1: National Infrastructure- continued

Sub-Head 18-104: Electrical Services Division

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure				105,700	97,600	102,400	103,500
21	Compensation of Employees			94,925	86,900	91,535	92,635
21110	Personal Emoluments	Funded	Funded	83,975	76,950	80,985	82,085
.001	Basic Salary	2019/20	2020/21	70,262	66,781	67,783	68,762
	Design, Construction and Maintenance of Electrical Systems in Public Buildings						
(1)	Director, Energy Services Division	-	-	-	-	-	-
(2)	Deputy Director, Energy Services Division	1	1	978	1,032	1,032	1,032
(3)	Lead Electrical Engineer, Energy Services Division	6	6	4,840	5,244	5,256	5,256
(4)	Electrical Engineer/Senior Electrical Engineer, Energy Services Division	21	20	11,568	11,343	11,640	11,935
(5)	Trainee Engineer (Electrical) (Pre-Registration)	2	2	594	575	575	575
(6)	Chief Technician	1	-	572	-	-	-
(7)	Principal Technician	3	2	1,524	1,016	1,016	1,016
(8)	Senior Technician	10	10	4,089	4,413	4,471	4,521
(9)	Technician	18	16	4,071	4,284	4,365	4,446
(10)	Trainee Technician, Energy Services Division	5	1	481	163	165	165
(11)	Chief Inspector, Energy Services Division	1	1	581	581	581	581
(12)	Principal Inspector, Energy Services Division	1	1	508	508	508	508
(13)	Senior Inspector, Energy Services Division	-	-	-	-	-	-
(14)	Inspector, Energy Services Division	3	3	581	579	587	595
(15)	Trainee Inspector, Energy Services Division	-	-	-	-	-	-
(16)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	-	440	-	-	-
(17)	Assistant Procurement and Supply Officer	1	1	255	283	292	302
(18)	Office Management Executive	1	1	500	517	535	554
(19)	Office Management Assistant	2	2	634	772	792	813
(20)	Office Supervisor	1	1	434	434	434	434
(21)	Management Support Officer	13	13	3,232	3,293	3,363	3,435
(22)	Confidential Secretary	2	2	885	783	803	824
(23)	Word Processing Operator	3	3	606	614	623	633
(24)	Receptionist/Telephone Operator	1	1	191	238	243	249
(25)	Time Keeper	1	1	353	353	353	353
(26)	Chief Plant Mechanic	8	4	2,270	1,452	1,452	1,452
(27)	Plant Mechanic	26	23	5,241	5,340	5,424	5,508

VOTE 18-1: National Infrastructure- continued

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(28)	Chief Electrician	11	11	3,667	3,881	3,928	3,974
(29)	Electrician	79	59	15,920	14,200	14,400	14,600
(30)	Driver	15	15	3,577	3,388	3,421	3,454
(31)	Office Auxiliary/Senior Office Auxiliary	5	5	862	751	767	782
(32)	Handy Worker	3	2	511	438	443	443
(33)	General Worker	3	3	297	306	314	322
	Total	248	210				
.002	Salary Compensation			2,634	2,500	2,500	2,500
.004	Allowances			2,000	1,800	1,800	1,800
.006	Cash in lieu of leave			3,000	-	3,000	3,000
.009	End-of-year Bonus			6,079	5,869	5,902	6,023
21111	Other Staff Costs			9,450	8,650	9,250	9,250
.002	Travelling and Transport			8,600	8,000	8,600	8,600
.100	Overtime			800	600	600	600
.200	Staff Welfare			50	50	50	50
21210	Social Contributions			1,500	1,300	1,300	1,300
22	Goods and Services			10,775	10,700	10,865	10,865
22010	Cost of Utilities			1,365	1,215	1,215	1,215
22020	Fuel and Oil			800	800	800	800
22030	Rent			3,440	4,520	4,520	4,520
22040	Office Equipment and Furniture			400	75	125	125
22050	Office Expenses			195	145	195	195
22060	Maintenance			1,275	1,025	1,050	1,050
22070	Cleaning Services			500	500	500	500
22090	Security			225	225	225	225
22100	Publications and Stationery			425	210	225	225
22120	Fees			450	310	310	310
22900	Other Goods and Services			1,700	1,675	1,700	1,700
	<i>of which</i>						
.001	Uniforms			1,600	1,600	1,600	1,600
Capital Expenditure				3,200	1,900	3,900	3,900
31	Acquisition of Non-Financial Assets			3,200	1,900	3,900	3,900
31121	Transport Equipment						
.801	Acquisition of Vehicles			1,300	-	2,000	2,000
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment			500	500	500	500
31132	Intangible Fixed Assets						
.801	Acquisition of Software			1,400	1,400	1,400	1,400
TOTAL				108,900	99,500	106,300	107,400

VOTE 18-2: NATIONAL DEVELOPMENT UNIT

SUMMARY OF EXPENDITURE

	Rs 000			
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 18-2 TOTAL EXPENDITURE	680,000	707,500	653,400	601,900
<i>of which</i>				
Recurrent	230,000	231,500	201,900	200,400
Capital	450,000	476,000	451,500	401,500

VOTE 18-2: NATIONAL DEVELOPMENT UNIT

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure				230,000	231,500	201,900	200,400
21	Compensation of Employees			139,213	132,621	141,575	144,379
21110	Personal Emoluments	Funded	Funded	123,360	117,996	125,980	128,834
. 001	Basic Salary	2019/20	2020/21	102,523	100,802	104,654	107,288
(1)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	2	2	1,743	1,800	1,859	1,923
(3)	Assistant Permanent Secretary	4	4	1,914	1,971	2,030	2,089
(4)	Chief Regional Development Officer	1	1	786	1,086	1,104	1,104
(5)	Principal Regional Development Officer	2	2	1,692	1,622	1,667	1,691
(6)	Senior Regional Development Officer	5	4	3,350	2,560	2,636	2,703
(7)	Regional Development Officer	21	18	10,902	10,290	10,518	10,705
(8)	Chief Project Manager	1	1	1,140	1,140	1,140	1,140
(9)	Project Manager	10	9	6,628	6,603	7,030	7,185
(10)	Project Officer/Senior Project Officer	14	10	5,400	4,765	5,804	5,963
(11)	Project Assistant	20	20	5,645	6,045	6,224	6,417
(12)	Quantity Surveyor/Senior Quantity Surveyor	2	2	715	735	752	772
(13)	Assistant Citizen's Advice Bureau Co-ordinator	2	2	1,021	1,035	1,049	1,064
(14)	Citizen's Advice Bureau Organiser	38	35	12,550	13,525	14,380	15,270
(15)	Manager, Financial Operations	1	-	789	-	-	-
(16)	Assistant Manager, Financial Operations	1	1	648	670	677	677
(17)	Principal Financial Operations Officer	1	1	260	545	545	545
(18)	Financial Officer/Senior Financial Officer	3	2	1,219	935	965	979
(19)	Assistant Financial Officer	2	2	604	650	668	687
(20)	Manager (Procurement and Supply)	1	1	755	755	755	755
(21)	Assistant Manager (Procurement and Supply)	3	3	1,752	1,810	1,866	1,925

VOTE 18-2: National Development Unit - continued

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(22)	Principal Procurement and Supply Officer	1	1	86	500	517	535
(23)	Assistant Procurement and Supply Officer	3	3	870	825	849	873
(24)	Assistant Manager, Internal Control	1	1	490	554	572	590
(25)	Internal Control Officer/Senior Internal Control Officer	2	1	780	255	261	267
(26)	Office Management Executive	2	2	1,107	1,144	1,162	1,162
(27)	Office Management Assistant	9	9	2,823	2,920	3,006	3,091
(28)	Office Supervisor	2	2	500	864	869	869
(29)	Management Support Officer	30	30	6,975	7,025	7,168	7,313
(30)	Clerical/Higher Clerical (Ex-SMEDA)	1	1	197	205	207	210
(31)	Executive Officer (Ex-SMEDA)	1	1	390	390	390	390
(32)	Confidential Secretary	15	15	6,216	6,360	6,463	6,561
(33)	Senior Word Processing Operator	1	-	381	-	-	-
(34)	Word Processing Operator	31	31	5,873	5,847	5,955	6,072
(35)	Receptionist/Telephone Operator	2	2	359	366	373	380
(36)	Head Office Auxiliary	2	1	575	288	288	288
(37)	Office Auxiliary/Senior Office Auxiliary	45	43	8,647	8,594	8,697	8,803
(38)	Office Attendant (Ex-SMEDA)	2	2	457	420	429	435
(39)	Driver	4	4	916	943	950	957
(40)	Stores Attendant	1	-	230	-	-	-
(41)	General Worker	30	25	3,674	3,296	3,365	3,434
	Total	320	295				
.002	Salary Compensation			3,400	4,100	4,100	4,100
.004	Allowances			3,600	3,400	3,400	3,400
.005	Extra Assistance			1,200	935	935	935
.006	Cash in Lieu of Leave			3,800	-	3,800	3,800
.009	End-of-year Bonus			8,837	8,759	9,091	9,311
21111	Other Staff Costs			14,353	13,025	13,945	13,845
.001	Wages			100	30	30	30
.002	Travelling and Transport			12,738	11,980	12,900	12,800
.100	Overtime			1,500	1,000	1,000	1,000
.200	Staff Welfare			15	15	15	15
21210	Social Contributions			1,500	1,600	1,650	1,700
22	Goods and Services			47,817	40,244	41,290	41,386
22010	Cost of Utilities			6,200	5,500	6,000	6,000
22020	Fuel and Oil			300	134	150	150
22030	Rent			27,287	28,320	28,320	28,320
22040	Office Equipment and Furniture			1,300	385	485	485
22050	Office Expenses			1,695	425	485	485
22060	Maintenance			2,750	1,770	1,770	1,770
22070	Cleaning Services			250	250	250	250
22090	Security			810	810	810	810
22100	Publications and Stationery			3,450	820	924	998

VOTE 18-2: National Development Unit - continued

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22120	Fees	2,335	1,185	1,149	1,152
22170	Travelling within the Republic	275	45	100	96
22900	Other Goods and Services	1,165	600	847	870
26	Grants	42,950	58,615	19,015	14,615
26210	Contribution to International Organisations				
.067	African Asian Rural Development Organisation	550	615	615	615
26313	Extra-Budgetary Units				
.144	Land Drainage Authority (LDA)	42,400	58,000	18,400	14,000
	<i>of which</i>				
	(a) Technical Assistance - Flood Management	8,000	-	-	-
	(b) Land Drainage Master Plan	20,000	45,000	4,400	-
27	Social Benefits	20	20	20	20
27210	Social Assistance Benefits in Cash	20	20	20	20
Capital Expenditure		450,000	476,000	451,500	401,500
26	Grants	3,000	-	500	500
26323	Extra Budgetary Units				
.144	Land Drainage Authority	3,000	-	500	500
31	Acquisition of Non-Financial Assets	447,000	476,000	451,000	401,000
31113	Other Structures				
.003	Construction and Upgrading of Roads	350,000	350,000	350,000	350,000
.015	Construction and Upgrading of Drains	-	-	-	-
.045	Construction and Upgrading of Amenities	96,000	125,000	100,000	50,000
31122	Acquisition of Other Machinery				
.802	Acquisition of IT Equipment	1,000	500	500	500
.999	Other Machinery and Equipment	-	500	500	500
TOTAL		680,000	707,500	653,400	601,900

f(1) Projects financed under the National Environment Fund