

REPUBLIC OF MAURITIUS

PUBLIC SECTOR INVESTMENT PROGRAMME

2022 - 2023 to 2024 - 2025

WITH THE PEOPLE
FOR THE PEOPLE



PUBLIC SECTOR INVESTMENT PROGRAMME

2022/23 – 2024/25



Table of Contents

<i>Introduction.....</i>	<i>1</i>
<i>Structure of the PSIP Document.....</i>	<i>1</i>
<i>Three-Year Investment Plan 2022/23 to 2024/25</i>	<i>2</i>
<i>3-Year PSIP by Economic and Social Sectors.....</i>	<i>2</i>
<i>3-Year PSIP - Major Projects in the Economic Sector.....</i>	<i>4</i>
<i>3-Year PSIP - Major Projects in the Economic Sector (cont'd)</i>	<i>5</i>
<i>3-Year PSIP - Major Projects in the Social Sector</i>	<i>6</i>
<i>3-Year PSIP - Major Projects in the Social Sector (cont'd).....</i>	<i>7</i>
<i>3-Year PSIP by Category of Investment.....</i>	<i>8</i>
<i>3-Year PSIP by Sources of Funding</i>	<i>9</i>
<i>Part A.....</i>	<i>10</i>
<i>A.1 Consolidated Fund.....</i>	<i>11</i>
<i>Small Development Projects under Government of India Grant.....</i>	<i>11</i>
<i>A.2 Special Funds.....</i>	<i>12</i>
<i>A.2.1 COVID-19 Projects Development Fund</i>	<i>13</i>
<i>A.2.2 National Environment and Climate Change Fund.....</i>	<i>14</i>
<i>A.2.3 National Resilience Fund</i>	<i>15</i>
<i>A.2.4 Lotto Fund.....</i>	<i>16</i>
<i>A.2.5 COVID-19 Solidarity Fund.....</i>	<i>16</i>
<i>A.3 State-Owned Enterprises/Public Entities (SOE)</i>	<i>17</i>
<i>12,000 Social Housing Units by the New Social Living Development Co. Ltd.....</i>	<i>18</i>
<i>Côte d’Or Integrated Smart City by Landscape (Mauritius) Ltd</i>	<i>19</i>
<i>Part B.....</i>	<i>24</i>
<i>B: Private Participation in Public Projects</i>	<i>25</i>
<i>Public-Private Partnership / Build Operate Transfer.....</i>	<i>25</i>
<i>Part C.....</i>	<i>26</i>
<i>C: Projects under Preparation</i>	<i>27</i>
<i>Part D</i>	<i>28</i>
<i>D: Project Implementation and Monitoring.....</i>	<i>29</i>

List of Figures

Figure 1: PSIP by Sector	2
Figure 2: Investment in Economic Sectors	3
Figure 3: Investment in Social Sectors	3
Figure 4: PSIP by Category of Investment	8
Figure 5: Sources of Funding for PSIP	9
Figure 6: Investment - Special Funds	12
Figure 7: Funding Distribution under COVID-19 PDF Funding	13
Figure 8: Planned Investment by SOEs	17
Figure 9: Map of NSLD Social Housing Projects Around the Island	18
Figure 10: Outline of Masterplan of The City at Cote D'Or	20

List of Tables

Table 1: PSIP 2022/23 - 2024/25	2
Table 2: Special Funds 2022/23 – 2024/25	12
Table 3: COVID-19 PDF by Programmes/Projects 2022/23 – 2024/25	13
Table 4: NECCF by Programmes/Projects 2022/23 – 2024/25	14
Table 5: National Resilience Fund by Programmes/Projects 2022/23 - 2024/25	15
Table 6: Investment by SOEs 2022/23 – 2024/25	17

Annexures

Annex I: Consolidated Fund	30
Annex I (a) : Small Development Projects under Government of India Grant	61
Annex II: COVID-19 Projects Development Fund	67
Annex III: National Environment and Climate Change Fund	69
Annex IV: National Resilience Fund	74
Annex V: Lotto Fund	76
Annex VI: COVID-19 Solidarity Fund	78
Annex VII: State Owned Enterprises/Public Entities	80
Annex VIII: Public-Private Partnership/BOT and Other projects for Potential Private Funding	85
Annex IX: Projects under Preparation	90

Introduction

This Public Sector Investment Programme (PSIP) 2022/23 – 2024/25 sets out a three-year rolling strategic investment plan for public sector projects, programmes and schemes that reflect national priority areas for development and identifies the potential financing sources.

Coverage

The PSIP covers capital projects, programmes and schemes that are financed from –

- (a) the Consolidated Fund;
- (b) Special Funds, set up under the Finance and Audit Act; and
- (c) State-Owned Enterprises/Public Entities (SOEs) own funds.

These projects are executed by –

- (a) Ministries and Departments;
- (b) Local Authorities;
- (c) Rodrigues Regional Assembly; and
- (d) State-Owned Enterprises/Public Entities (SOEs).

These constitute the PSIP for the three years 2022/23 to 2024/25.

With the aim of providing greater visibility to investors, the PSIP document also provides an **indicative list of public projects** which are being prepared and are planned to be financed and executed by the private sector through alternative financing modes including Public-Private Partnership (PPP) and Build Operate Transfer (BOT) mechanism.

Furthermore, the PSIP document also provides a list of project proposals that are at early stages of their life cycle, for which funds are earmarked for preparation only. These projects, once ready for implementation, will integrate the PSIP.

Structure of the PSIP Document

The PSIP document is structured as follows –

Introduction: Provides an overview and analysis of the three-year PSIP;

Part A: Sets out the projects, programmes and schemes that are financed from the Consolidated Fund, Special Funds and SOEs own funds;

Part B: Provides an indicative list of public projects which are planned to be financed and executed through PPP and BOT arrangements as well as other potential projects that can attract private sector funding;

Part C: Provides a list of projects that are earmarked for preparation and will integrate the PSIP once ready; and

Part D: Describes the framework for following up and monitoring of implementation of projects and other Budget measures.

Three-Year Investment Plan 2022/23 to 2024/25

Over the next three years 2022/23 to 2024/25, total planned PSIP in economic and social infrastructure will be around Rs 144.3 billion, of which Rs 45.4 billion relates to FY 2022/23.

Table 1 below provides a summary of the components of the PSIP 2022/23 to 2024/25.

Table 1: PSIP 2022/23 - 2024/25

Rs Million

Details	Estimates 2022/23	Planned 2023/24	Planned 2024/25	3-Year Total
Consolidated Fund	19,219	22,066	22,135	63,420
Special Funds	14,024	16,768	11,356	42,148
State-Owned Enterprises / Public Entities	12,185	11,179	15,356	38,720
Total PSIP	45,428	50,013	48,847	144,288

3-Year PSIP by Economic and Social Sectors

Figure 1: PSIP by Sector

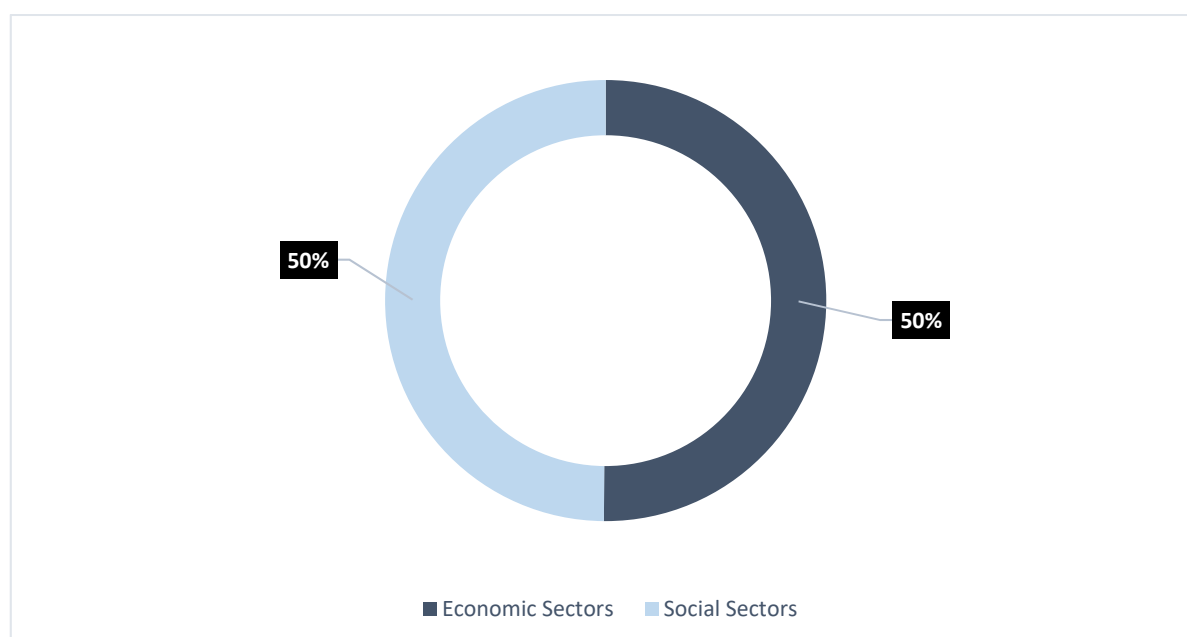


Figure 2: Investment in Economic Sectors

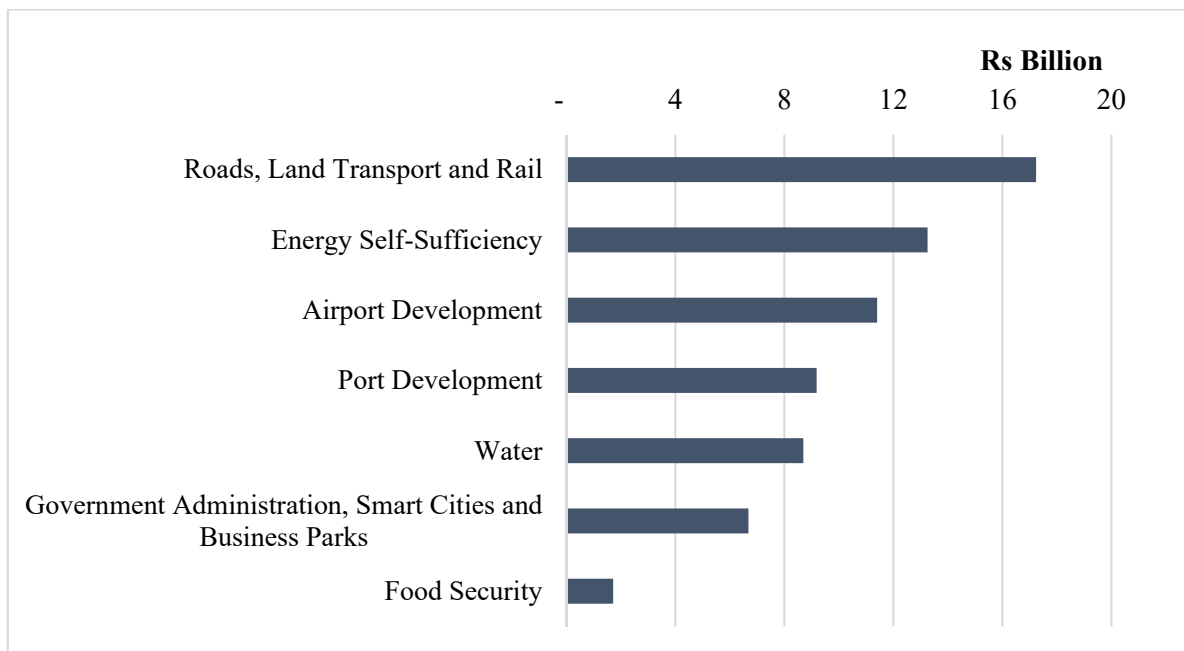
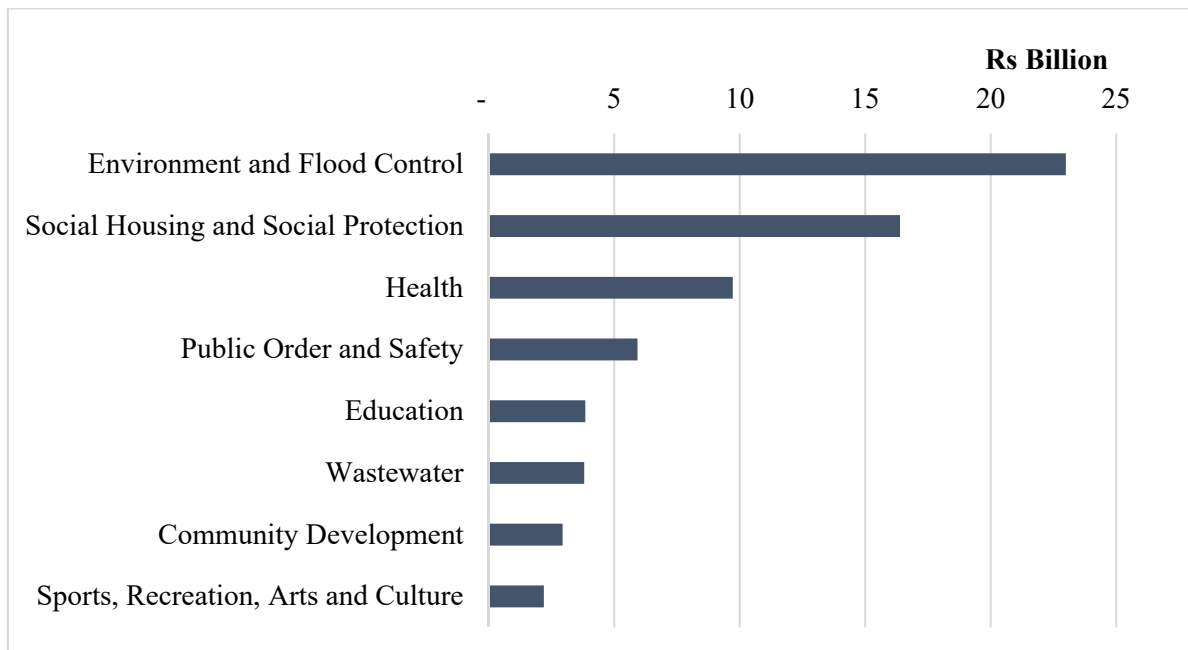


Figure 3: Investment in Social Sectors



3-Year PSIP - Major Projects in the Economic Sector

Food Security Programme

Agriculture

1. Setting up of a state-of-the-art and modern sugar storage facility
2. Accompanying measures to restore abandoned cane land
3. Construction of a National Wholesale Vegetable market at Belle Rive
4. Development – Smart Innovation through Research and Agriculture (DeSIRA) Initiative
5. Mauritius from Ridge to Reef project

Livestock

1. Setting up of Livestock Zones (incl. modern cowsheds)

Fishing

1. Scheme for Purchase of Semi-Industrial Fishing Boats

Blue Economy

1. Acquisition of Vessel (MSCL)

Energy Self-Sufficiency Programme

1. Installation of Solar Panel at the Mauritius Multisport Infrastructure Complex, Cote D'Or
2. Hybrid Renewable Energy projects (Wind, Solar, Biomass, Wave and Battery Storage)
3. Solar PV Projects on roof tops of public buildings and marginal Lands
4. Construction of 66/22 KV GIS Substations at Henrietta, La Chaumière, Belle Vue, Côte D'Or, Wooton, Ebène, L'Avenir
5. Increase capacity of Sans Souci Dam for Hydro-Electricity generation
6. Setting up of an 8MW Solar PV Farm at Tamarind Falls, Henrietta
7. Installation of a 20MW Battery Energy Storage System at Amaury
8. Green Energy and Low Carbon Initiative Projects

Infrastructure Development

Airport Development

1. Solar PV Project (14MW)
2. Integrated Customs and Governmental Clearance Centre at the Airport
3. Construction of a New Warehouse and office facilities in the Cargo Village
4. Construction of New Runway at Plaine Corail

Port Development

1. Construction of Breakwater & Island Container Terminal
2. Construction of Breakwater at Fort William & Caudan and a Fishing Quay
3. Development of a Fishing port
4. Acquisition of Container Handling Equipment (3 Ship-to-Shore cranes and 6 Rubber Tyred Gantry cranes)
5. Procurement of two big and four small tugs

3-Year PSIP - Major Projects in the Economic Sector (cont'd)

Infrastructure Development (Cont'd)

Road and Land Transport

1. Acquisition of Electric Buses
2. Cashless Bus Ticketing System
3. Reconstruction of Jumbo Phoenix Roundabout and A1-M1 Bridge
4. La Vigie - La Brasserie - Beau Songes Link Road
5. Fly-Overs at Quay D Roundabout, Motorway M2 at Terre Rouge Roundabout and Wooton
6. Upgrading of B28 Road (Lot 1) from Cavendish Bridge to Anse Jonchée, Chemin Vingt Pieds B45, and Road at Palmerstone, Vacoas
7. Construction of bypasses at Bois Chéri and Verdun
8. Construction and upgrading of bridges at L'Avenir, Chamarel and Poste Lafayette

Water

1. Riviere des Anguilles Dam and Water Treatment Plant
2. Digitalisation of CWA Network (Reduction of Non-Revenue Water)
3. Desalination Project in Rodrigues
4. Upgrading of La Nicoliere Water Treatment Plant
5. Rehabilitation of La Ferme Dam
6. Pont Lardier, Piton Du Milieu, Mont Blanc and Rivière du Poste Water Treatment Plants
7. Service reservoirs at Cluny, Riche en Eau, Salazie, Alma and Eau Bouillie
8. Installation of Containerised Pressure Filtration Plants
9. Pipe Replacement Programme
10. Water Tank Grant Scheme

Light Rail Network

1. Extension of Metro Network:

Cote d'Or Integrated Smart City

1. Government Administrative Buildings
2. Data Technology Park
3. Other Development at Cote D'Or

SME & MME Development

Business Parks

1. Construction of 3 New Business Parks (Agro, Luxury & SME)
2. Setting up of SME Parks at Plaine Magnien, Vuillemin and Solferino

Government Administration and Other Projects

1. New District Council Head Office at Pamplémousses, Flacq, Savanne
2. Construction of New Building for Government Printing at Pte aux Sables
3. LAVIMS - 2.0 Phase 1 Project
4. Research and Innovation Projects

3-Year PSIP - Major Projects in the Social Sector

Education and Training

Education Hub at Cote D'Or

1. MIE Campus
2. UTM Campus
3. Open University of Mauritius Campus
4. Education House (Incl. Academy for Education Professionals)
5. Fashion and Design Institute Building

Other Educational Infrastructure

1. Construction of Technical Education Centre at Ebene (ex- Sir Rampersad Neerunjun Training Centre)
2. UOM Hall of Residence at Réduit
3. Revamping of Professional Drivers Training Centre
4. Construction of Civil Service College
5. Learning Swimming Pools at Plaine des Papayes GS, Melrose GS, Permal Soobrayen GS, Cascavelle GS
6. Multipurpose Hall at Floreal, Sodnac, Vacoas, Bell Village SSS; Playfield at Ebène (G) SSS
7. Construction of R. Prayag SSS
8. Regional Training Centre at Beau Vallon
9. High Speed Connectivity in Secondary Schools

Environment and Flood Control

Climate Change

1. Coastal Protection, Landscaping and Infrastructural Works at Providence to Grand Port, Pointe aux Feuilles to Grand Sable, Petit Sable to Bambous Virieux, Bambous Virieux to Anse Jonchée
2. Restoration of Coral Reefs
3. Landslide Works at Chamarel, Coromandel, Baie du Cap, Montagne Ory, Macondé, Rivière des Creoles and Souillac

Circular Economy

1. Setting up and Operating a Used Tyres Processing Facility in Mauritius

Drains Infrastructure

1. National Flood Management Programme

Solid Waste Management

1. Sorting Units for Municipal Wastes
2. Scrap Yards for end-of-life vehicles

Healthcare and Pharmaceutical Industry

Healthcare Infrastructure

1. New Flacq Teaching Hospital – Phase 1 and Phase 2
2. State-of-the-Art Cardiac Centre at Cote D'Or
3. New Cancer Centre at Solferino
4. Modern Eye Hospital
5. Community Health Centres at St Francois Xavier, Roche Bois, Grand Baie, Pointe aux Sables, Trou d'Eau Douce
6. Medielinics at Stanley, Coromandel, Bel Air, Quartier Militaire, Chemin Grenier, Grand Bois,
7. New Renal Transplant Unit at J. Nehru Hospital

Pharmaceutical Infrastructure

1. Modern Warehouse for pharmaceutical products at Cote D'Or
2. National Health Laboratory Services Centre at Cote D'Or

3-Year PSIP - Major Projects in the Social Sector (cont'd)

Public Order and Safety

1. New Building for Forensic Science Laboratory
2. Mauritius Disciplined Forces Academy
3. New Fire Stations at Montagne Blanche, Goodlands, Quatre Bornes
4. Advance Passenger Information System
5. Automated Fingerprint Identification System
6. Coastal Radar Surveillance System
7. Acquisition of one Advanced Light Helicopter and Passenger Variant Dornier
8. Acquisition of 20 Firefighting and Rescue Vehicles, Aerial Ladder Platform, High Volume Water Pump

Community Development

1. Multipurpose Complexes at Plaine Verte, Rivière du Rempart, Abercrombie, Camp Levieux, Montagne Blanche
2. Market Fairs at Goodlands, Bel Air, Chemin Grenier, Rose Belle, Mahebourg, Pamplemousses, Belle Rose and Curepipe
3. Small development projects across the island financed from Government of India grant

Sports, Recreation, Arts & Culture

1. Village des Artistes at Batterie de L'Harmonie
2. Renovation of Plaza Theatre at Rose Hill
3. Multi Sports Complexes at Triolet
4. New Building for the National Archives and National Library
5. Renovation of Port Louis Theatre Phase 2
6. Blue Bay Beach Arena

Social Housing and Social Protection

1. Construction of 1808 Social Housing Units at Mare D'Albert, Wooton, La Valette, Mon Gout, and Agalega
2. Construction of 12,000 Social Housing Units / Apartments
3. Construction of Homes for the Elderly (Flic-en-Flac, Palmar)
4. E-Social Security

Wastewater

1. Wastewater Pumping Station at Roche Bois and Wastewater Treatment Plant at Baie du Tombeau
2. Pailles Guibies Sewerage Project
3. Grand Baie Sewerage Project - Phase I B
4. Sewerage Projects at Morcellement Goolamally and Camp Rouillard
5. Refurbishment at St Martin and Montagne Jacquot
6. Wastewater Rehabilitation Works at Dubreuil
7. Wastewater projects in the region of Quatre Bornes
8. Sewerage Project at Cité Vallée des Prêtres and Bernardin de St Pierre Road

3-Year PSIP by Category of Investment

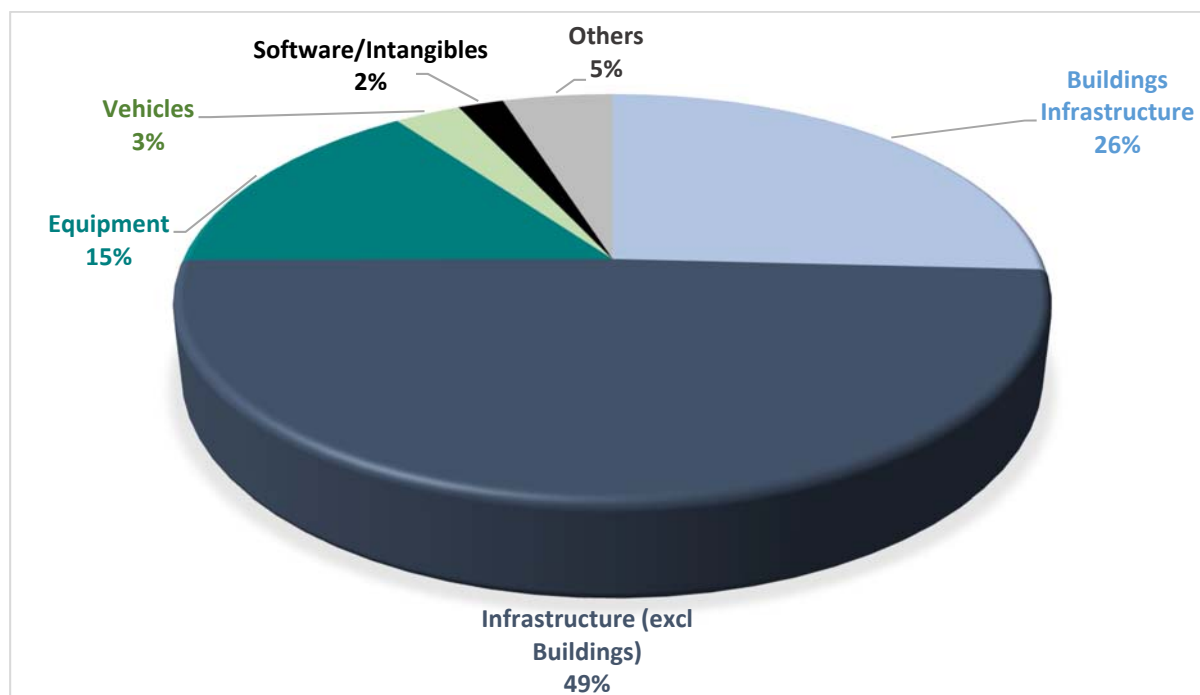


Figure 4: PSIP by Category of Investment

Infrastructure Works (excluding Buildings) will take up a large part of the planned investment, accounting for around 49% of the 3-Year PSIP. These will include, amongst others, roads projects, rehabilitation and construction of dams and service reservoirs, upgrading of amenities, extension of metro network, sewerage projects, construction of drains around the islands, solar photovoltaic farms and rehabilitation of public beaches.

Construction of **Public Buildings** will account for around 26% of the total PSIP. These will include the construction of 12,000 social housing units by the New Social Living Development Co Ltd, construction of other social housing units by the National Housing Development Co Ltd, the Mauritius Disciplined Forces Academy, the Civil Service College, market fairs, sports complexes, construction of Forensic Science Laboratory building, New Cancer Centre, Modern Eye Hospital, New Flacq Teaching Hospital, New Renal Transplantation Unit at Jawaharlal Nehru Hospital, amongst others.

15% of total 3-Year public sector investment will be spent for the acquisition of **Equipment** for the Healthcare Sector, the Department of Civil Aviation, Water Sector, National Coast Guard, IT Projects, amongst others.

Transport Equipment, which accounts for 3% of total PSIP includes the acquisition of vehicles for the Police Force and Fire and Rescue Services, aircraft and helicopter, Multipurpose Cargo Vessel, amongst others.

2% of total three-year public sector investment will be spent on **Software/Intangibles**.

The remaining 5% of total public investment relates to funds provided for schemes, capital grants to Extra Budgetary Units, research and innovation projects, acquisition of land and consultancy services.

3-Year PSIP by Sources of Funding

Around 44% of public investment will be financed from the Consolidated Fund, 29% from Special Funds and 27% from SOEs' own funds.

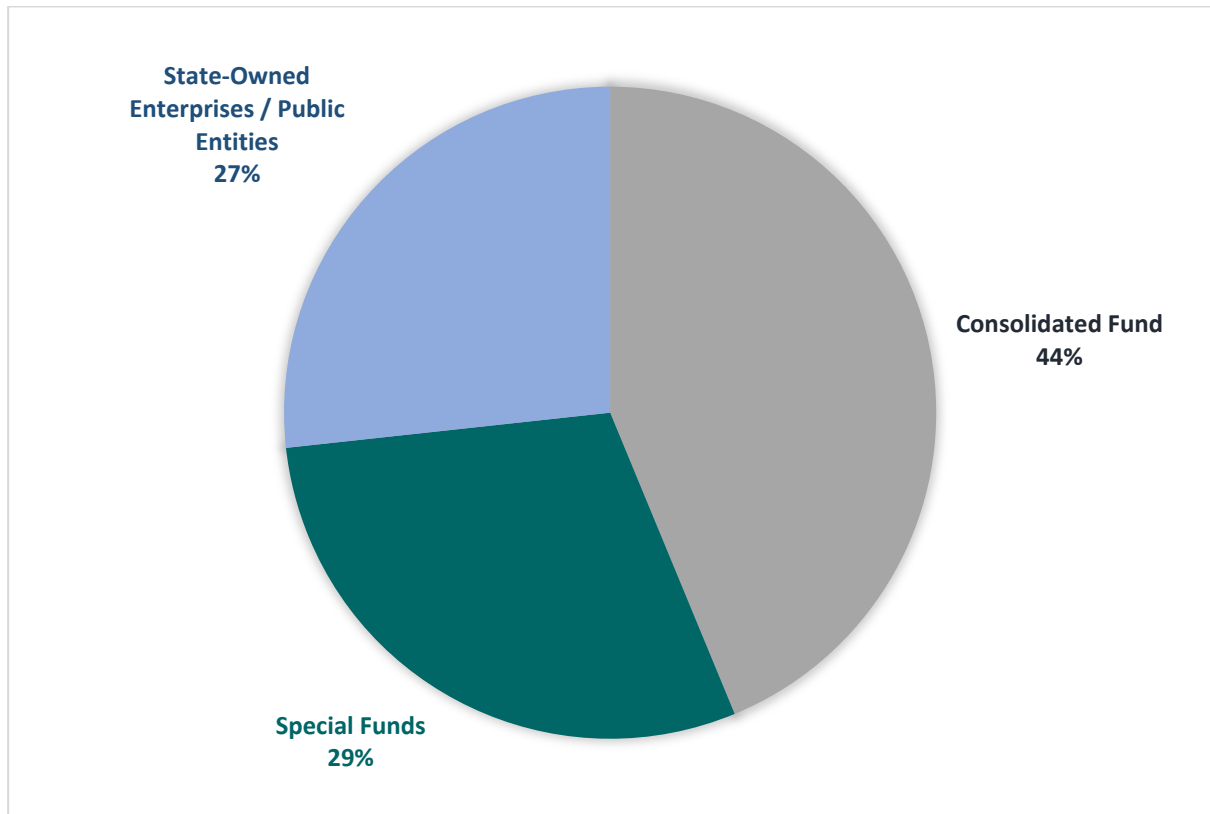


Figure 5: Sources of Funding for PSIP

Part A
Consolidated Fund
Special Funds
SOEs

A.1 Consolidated Fund

Projects that are funded through the Consolidated Fund constitute those projects for which funds are appropriated by the National Assembly for the Financial Year 2022/23 and planned for the two subsequent years 2023/24 and 2024/25.

These projects are executed by –

- (a) Ministries and Departments;
- (b) Local Authorities;
- (c) Rodrigues Regional Assembly; and
- (d) State-Owned Enterprises / Public Entities. The financing mode takes the form of SOE's own funds, grants, loans or equity injection by Government in SOEs.

Detailed list of projects funded through the Consolidated Fund is at **Annex I**.

Small Development Projects under Government of India Grant

The Government of Mauritius and the Government of India signed a Memorandum of Understanding (MoU), in January 2022, regarding an Indian Grant Assistance of Rs 400 million, for the implementation of small development projects, aimed at contributing to the socio-economic development of Mauritius and improvement of public welfare.

The projects relate to sectors such as community development, women's empowerment and child welfare, disaster risk reduction, among others.

The projects will be implemented by the Ministry of National Infrastructure and Community Development (National Development Unit), the Ministry of Local Government and Disaster Risk Management, the Ministry of Environment, Solid Waste Management and Climate Change, the Ministry of Gender Equality and Family Welfare and the Rodrigues Regional Assembly.

A list of the projects is at **Annex I (a)**.

A.2 Special Funds

Special Funds that contribute to the financing of projects in the PSIP are listed in **Table 2** below. An amount of Rs 42.7 billion of public projects will be financed from these Funds over the next three years. A summary of planned expenditure by different Special Funds is provided below:

Table 2: Special Funds 2022/23 – 2024/25

Rs Million

Details	Estimates 2022/23	Planned 2023/24	Planned 2024/25	3-Year Total
COVID-19 Projects Development Fund	11,606	15,138	9,037	35,781
National Environment and Climate Change Fund	1,722	787	1,786	4,295
National Resilience Fund	614	767	490	1,871
Lotto Fund	83	76	43	202
COVID-19 Solidarity Fund	-	-	-	-
Total Special Funds	14,024	16,768	11,356	42,148

The COVID-19 Projects Development Fund accounts for 85% of total Special Funds' contribution to the PSIP. The National Environment and Climate Change Fund contributes to 10%, National Resilience Fund 4%, while the Lotto Fund and COVID-19 Solidarity Fund account for the remaining 1%.

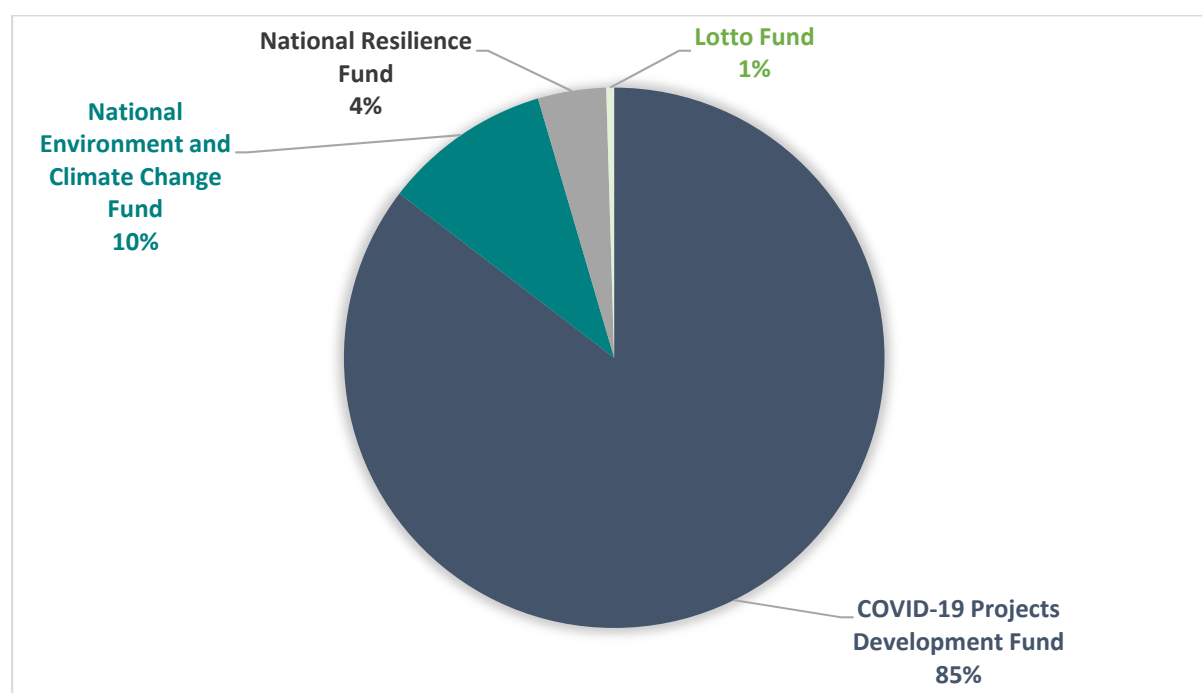


Figure 6: Investment - Special Funds

Further details on the expenditure to be made under the various Special Funds are provided in the ensuing sections.

A.2.1 COVID-19 Projects Development Fund

The COVID-19 Projects Development Fund (PDF) has been set up in April 2020 in the context of the implementation of an investment programme to bounce back from the negative impact of the COVID-19 pandemic on the economy. The PDF contributes to the financing of:

- (a) projects specified in the Public Sector Investment Programme;
- (b) such other projects, or such schemes or programmes, as the Minister may approve; and
- (c) consultancy, preparatory or advisory services in relation to projects, schemes and programmes referred to in subparagraphs (a) and (b).

The PDF finances, amongst others, projects under the Economic Recovery Programme (ERP), drains projects under the National Flood Management Programme and the construction of 12,000 social housing units.

Table 3: COVID-19 PDF by Programmes/Projects 2022/23 – 2024/25

					Rs Million
SN	Details	2022/23 Estimates	2023/24 Planned	2024/25 Planned	3-Year Total
1	National Flood Management Programme	3,800	7,500	7,500	18,800
2	Social Housing Programme*	4,500	6,000	1,400	11,900
3	Economic Recovery Programme	2,140	1,185	-	3,325
4	Road Development Projects	816	268	-	1,084
5	Health Sector Projects	350	185	137	672
	Total	11,606	15,138	9,037	35,781

* - The total amount earmarked for the 12,000 Social Housing Units Programme is Rs 12 billion, of which Rs 100 million is expected to be disbursed in FY 2021/2022

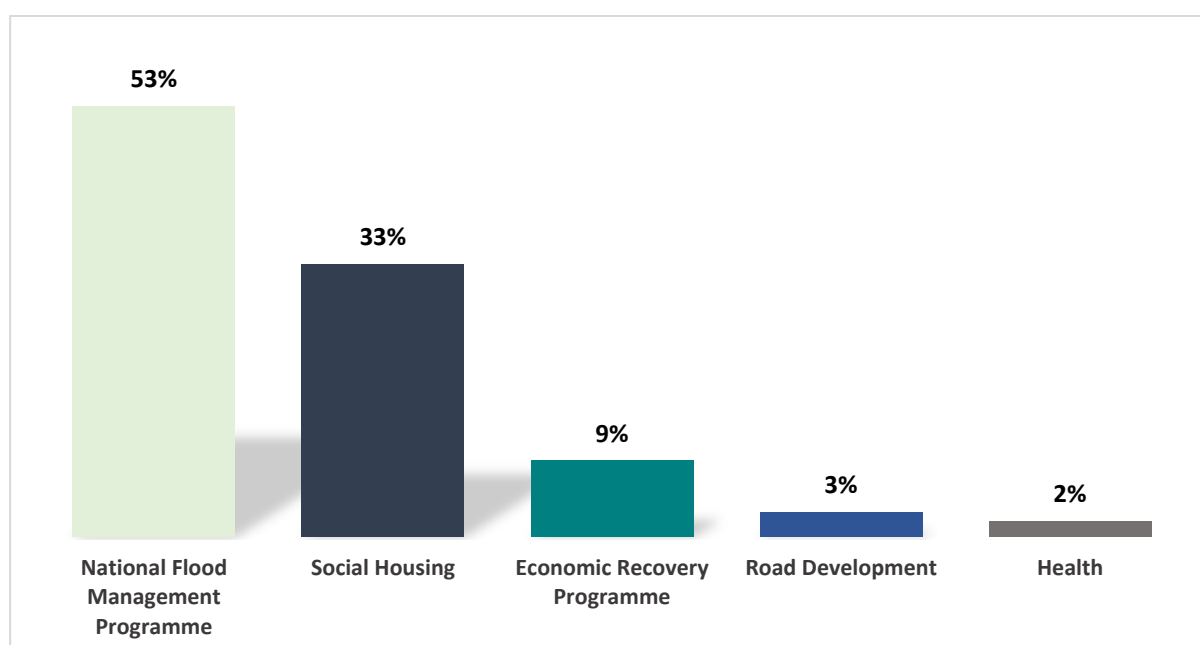


Figure 7: Funding Distribution under COVID-19 PDF

A list of projects funded from the COVID-19 PDF is at **Annex II**.

A.2.2 National Environment and Climate Change Fund

The National Environment and Climate Change Fund (NECCF) was created in 2002 to finance environment-related projects. The main objectives of the NECCF are, amongst others, to:

- (a) carry out programmes aimed at reducing pollution;
- (b) encourage education and research in the field of environment;
- (c) provide support to NGOs which are engaged in environment protection;
- (d) encourage local environmental initiatives;
- (e) promote activities relating to environment protection and management; and
- (f) compensate victims in situations of environmental emergency and spills.

The NECCF covers projects, programmes and schemes in the following main areas:

- rehabilitation, protection and management of beaches, lagoons and coral reefs;
- management of solid waste;
- disaster risk reduction;
- cleaning and embellishment works; and
- landslide management, green economy and environment protection.

Table 4: NECCF by Programmes/Projects 2022/23 – 2024/25

Rs Million					
SN	Details	2022/23 Estimates	2023/24 Planned	2024/25 Planned	3-Year Total
1	Clean-Up Mauritius and Embellishment Programme	515	166	191	872
2	Solid Waste Management Programme	110	128	301	539
3	Flood Management Programme	9	7	-	16
4	Rehabilitation, Protection and Management of Beaches, Lagoons and Coral Reefs Programme	358	177	210	745
5	Landslide Management Programme	400	138	644	1,183
6	Environmental Awareness and Culture	27	-	-	-
7	Promotion of Circular Economy	69	51	169	289
8	Green Economy	75	53	99	227
9	Disaster Risk Reduction Operations	37	26	10	73
10	Environmental Monitoring Programme	122	41	161	324
	Total	1,722	787	1,786	4,268

Projects funded under NECCF are shown at **Annex III**.

A.2.3 National Resilience Fund

The National Resilience Fund (NRF) was created in January 2012 to strengthen the resilience of the domestic economy.

The objects of the Fund are, amongst others, to:

- (a) support enterprises that show concrete efforts at building permanent resilience;
- (b) act as a contingency fund to shore up public finances if required;
- (c) strengthen the resilience of the economy
- (d) finance programmes, projects and schemes:
 - (i) to empower vulnerable persons and provide job opportunities for young people
 - (ii) in support of SMEs and enterprises in general, to foster and support their long-term restructuring and deleveraging while providing short term breathing space, especially on cash flow problems and financing requirements;
 - (iii) to enable SMEs and enterprises in general to innovate and acquire technology that enables them to grow and become more productive and globally competitive;
 - (iv) to enable SMEs to have access to industrial space at affordable rates;
- (e) support restructuring of SME service-providing institutions to allow them to provide better and more effective service;
- (f) finance promotional campaigns in support of enterprises to consolidate traditional markets and enter into regional as well as new fast growing emerging markets; and
- (g) support the creation of new financing instruments and the development of new economic sectors.

Table 5: National Resilience Fund by Programmes/Projects 2022/23 - 2024/25

					Rs Million
SN	Description	2022/23 Estimates	2023/24 Planned	2024/25 Planned	3-Year Total
1	Health	230	480	409	230
2	Sports, Recreation, Arts and Culture	107	90	20	107
3	Agriculture and Blue Economy	177	197	61	177
4	Road and Land Transport	75	-	-	75
5	Information Technology	25	-	-	25
	Total	614	767	490	1,871

Projects funded under NRF are shown at **Annex IV**.

A.2.4 Lotto Fund

The Lotto Fund was created in October 2016 to contribute to the financing of projects, schemes and events in relation to:

- (a) sports, culture, leisure, heritage or art development;
- (b) preservation and rehabilitation of historical and cultural heritage sites and structures;
- (c) community development, education, health;
- (d) innovation initiatives;
- (e) protection of environment; and
- (f) support to victims of natural calamities.

Projects funded under Lotto Fund are shown in **Annex V**.

A.2.5 COVID-19 Solidarity Fund

The COVID-19 Solidarity Fund was created following the outbreak of the COVID-19 pandemic across the world and the severe damage that it caused to economies, public health care systems and to the people.

The objectives of this Fund are to:

- contribute to the financing of projects, programmes and schemes related to the COVID-19 virus and other related public health issues;
- provide financial support to persons residing in Mauritius and organisations being affected by the COVID-19 virus; and
- provide assistance in such other circumstances related to the COVID-19 virus.

Projects funded under the COVID-19 Solidarity Fund are shown at **Annex VI**.

A.3 State-Owned Enterprises/Public Entities (SOE)

Major capital projects undertaken by SOEs are included in the PSIP.

Table 6: Investment by SOEs 2022/23 – 2024/25

Rs Million					
S. No.	SOE	2022/23 Estimates	2023/24 Planned	2024/25 Planned	3-Year Total
1	Central Electricity Board	4,655	5,687	2,848	13,190
2	Airport of Mauritius Ltd	1,003	3,030	7,147	11,180
3	Mauritius Ports Authority	585	690	4,297	5,572
4	Metro Express Ltd	4,205	234	64	4,503
5	Cargo Handling Corporation Ltd	1,052	1,365	1,000	3,417
6	Development Bank Ltd	100	150	-	250
7	Central Water Authority	177	24	-	201
8	Mauritius Shipping Corporation Ltd	195	-	-	195
9	Rodrigues Development Co Ltd	125	-	-	125
10	National Housing Development Co. Ltd	87	-	-	87
11	Wastewater Management Authority	-	-	-	-
Total		12,185	11,179	15,356	38,720

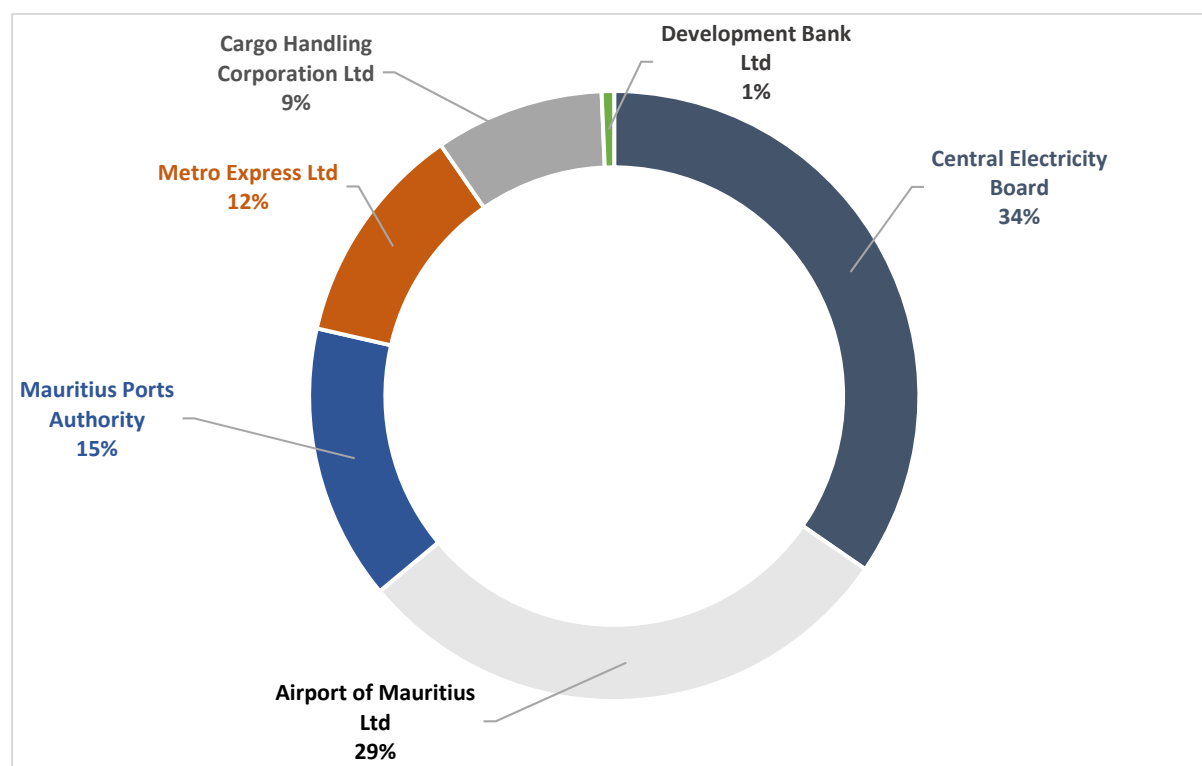


Figure 8: Planned Investment by SOEs

Projects funded by State-Owned Enterprises are at **Annex VII**.

12,000 Social Housing Units by the New Social Living Development Co. Ltd

The New Social Living Development Co. Ltd (NSLD) has been tasked to construct 12,000 social housing units. Rs 12 billion as the grant/subsidy element has been provisioned under the Covid-19 PDF.

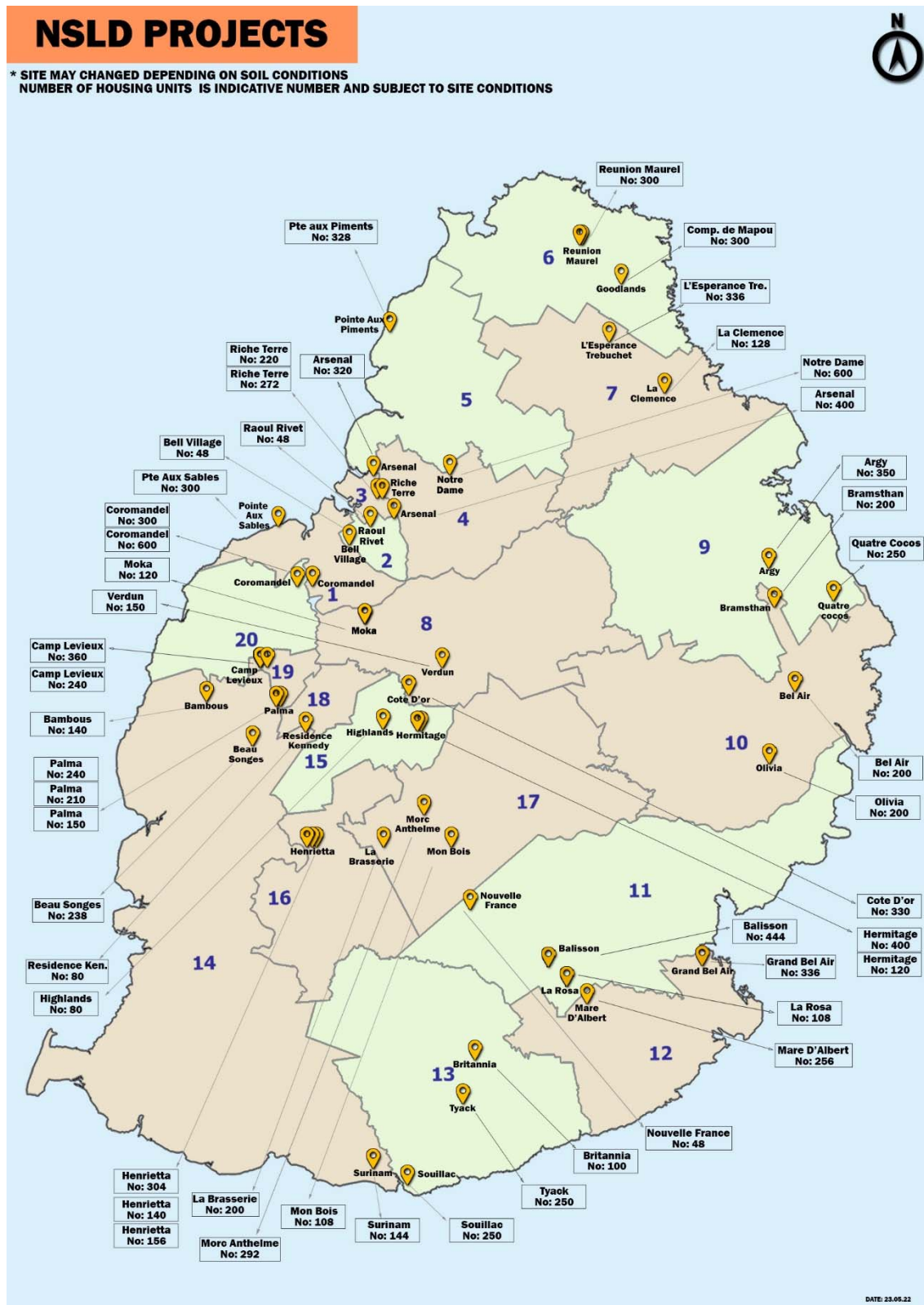


Figure 9: Map of NSLD Social Housing Projects Around the Island

Côte d’Or Integrated Smart City by Landscape (Mauritius) Ltd

The Government of Mauritius is developing, through Landscape (Mauritius) Ltd [Landscape], the Côte d’Or Integrated Smart City (The City) project over a total area of about 920 hectares (2,179 arpents) to redefine and modernise the physical landscape of Mauritius.

The City is being developed on an extensive tract of prime land strategically located in the centre of the island at Côte d’Or, adjacent to existing important developments and substantial planned future developments. It is the largest urban expansion project having been identified in the National Planning Strategy for over a decade.

The growth of The City will be matched by public investment in physical and social infrastructure including schools, health and community facilities, public transport connections and streetscape and related enhancements including modern transport and services infrastructure.

Government has already invested in a Multi Sports Complex of international stature. Development of a Data Technology Park has started. Moreover, it is the intention of Government to further invest in the construction of Government buildings to accommodate some key government departments/offices.

This vision and clear development framework provide significant opportunities to private promoters to invest in a wide array of projects, from flagship buildings to medium and small-sized projects. The City will promote the development of projects with a view to boosting economic activities.

Landscape is looking forward to forming long term alliances with the business community and entrepreneurs to deliver world class facilities and amenities at The City.

The project and the promoters therein will benefit from the incentives under the Smart City Scheme.

The City will comprise the following main developments –

- (i) Government Administrative Buildings;
- (ii) Data Technology Park;
- (iii) Education Cluster;
- (iv) Health Cluster; and
- (v) Mauritius Disciplined Forces Academy, amongst others.

Note: *There are other developments in preparation at Cote D’Or which are not captured under this Section as they have implementing agencies other than Landscape. More information is at **Annex VIII***

An overall Masterplan for The City has been finalized. An outline is provided at **Figure 10** on the following page.

Further notes on some of the main developments at The City are provided in the ensuing sections. More detailed information about the Masterplan is available at Landscape.

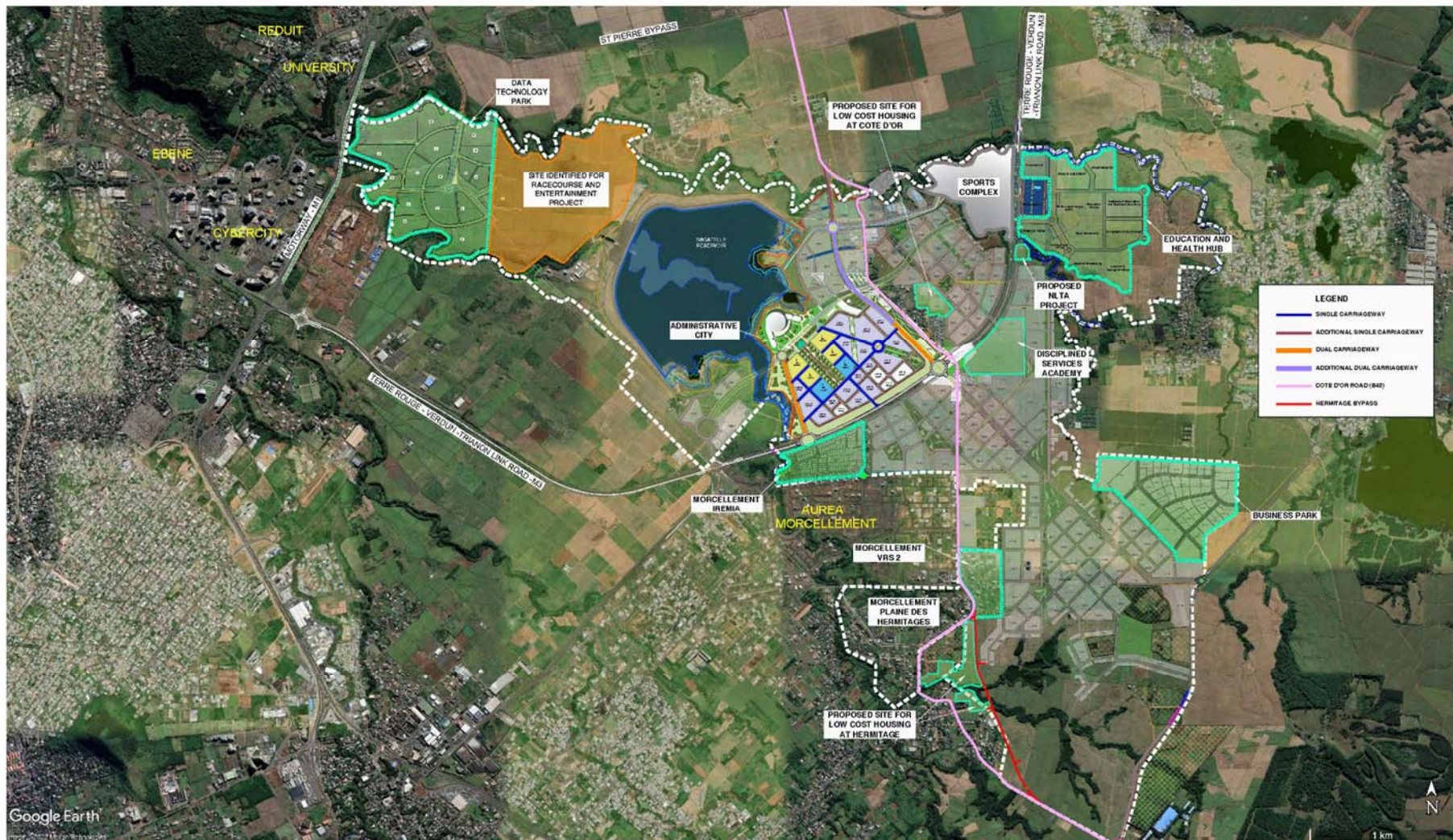


Figure 10: Outline of Masterplan of The City at Cote D'Or

Government Administrative Buildings

Construction of Government buildings on some 32.75 arpents of land fronting the Bagatelle Dam to serve as the locus of State Administration where Government functions will be centralised.

In a first instance, four buildings with a gross area of 130,000 m² will be constructed to accommodate 6,000 to 7,000 public officers. Some 2,475 parking slots will also be provided. Subsequently, in a second phase, two other buildings will be erected. Total cost for constructing the 4 buildings is estimated at Rs 7.8 billion inclusive of cost of infrastructure works.

Data Technology Park

A Data Technology Park will be created on some 145 arpents of land at Minissy, Moka targeting projects in, inter alia, the following 12 Centres –

- (a) **ICT Operation Centre** – to implement best Cloud Native practices for development of secure and scalable software;
- (b) **Business Operation Centre** – to provide business intelligence solutions and strategic development oversight to reduce redundancy in business operations;
- (c) **Sustainable Technology Centre** – to oversee and ensure that future infrastructure will have a net zero carbon footprint, adopt the best green practices, to continually research and support forward looking sustainable practices;
- (d) **Centre for Additive Manufacturing and Design Innovation** – to enable entrepreneurs to move rapidly from idea to prototype and start mass production through novel 3D Printing technologies and other advanced manufacturing processes;
- (e) **Deep Artificial Intelligence Centre** – to provide Mauritius with the very first carbon Neutral Green Tier 4 Data Centre to become a central pillar and be the accelerator for the digital transformation of Mauritius;
- (f) **Centre for Advanced Sciences** – to focus on repositioning Mauritius within the competitive international science and engineering landscape;
- (g) **Technical Education Acceleration Centre** – to provide a fast-paced educational bridge program to ensure that Mauritians acquire market-driven skill sets and learn while working;
- (h) **Logistics and Facilities Centre** – to be responsible for monitoring and driving the Côte d’Or Data Technology Park through data collection and ensure the smooth operation of all centres;
- (i) **Food Technology Centre** – to focus on reducing our dependencies on imported food through cost-effective, small-footprint, high-tech farming initiatives and promoting smart agriculture;
- (j) **Health and Wellness Centre** – to provide technically driven services to promote physical and mental health. It will also carry out research and assist in the development of pharmaceutical products and medical devices;
- (k) **Mixed Media Centre** – to provide a new venue for artists of all forms, fostering a creative environment to support Mauritian businesses and culture; and
- (l) **Reform and Policy Centre** – to advise, and implement critical structural reforms of accreditation agencies, governing bodies, and consumer services to ensure that Mauritius meets American or European standards.

Education Hub

The following projects are being envisaged in the Education Hub –

1. Open University of Mauritius Campus;

Construction of a new, modern, eco-friendly and smart campus that will boost students' satisfaction and success while providing a better workplace for its members of staff. The project consists of an Academic Block of 10,500 m² and an Administrative Block of 15,000 m². The project is self-financed by the Open University. Estimated project cost is Rs 950 million and construction is expected to start in December 2022.

2. University of Technology Mauritius Campus

The project consists of the setting up of centres of excellence for research, innovation and consultancy at the following schools of study –

- (i) a Centre for Gender, Diversity, Employment and Environment at the School of Sustainable Development and Tourism;
- (ii) a Centre for Teaching, Learning and Leadership at the School of Business, Management and Finance;
- (iii) a Centre for New Frontiers at the School of Innovative Technologies and Engineering; and
- (iv) a Centre for Sports and Wellbeing at the School of Health Sciences.

The project cost is estimated at Rs 1.5 billion and will be undertaken on a PPP mode and construction is tentatively expected to start around July 2023.

3. Mauritius Institute of Education Campus

Construction of a new campus with up-to-date modern facilities to better “ensure inclusive and equitable quality education and promote lifelong learning opportunities for all”. The courses dispensed by the Institute will be made accessible for international students; thus, enabling the Institute to position itself as an educational hub for Teacher Education in the region.

The estimated cost is Rs 1 billion and the project will be implemented under a PPP mechanism.

4. Education House

Construction of an Education House on some 7.5 arpents of land to enable the various units of the Ministry to be located in one building, along with some other key newly set up agencies, thereby improving service delivery and effectiveness.

The Education House project will provide office space for around 600 staff, lecture theatres, conference rooms, audio visual rooms, an Information Resource Centre, parking slots and activity space (both indoors and outdoors), etc.

The Education House will also include the Academy for Education Professionals (AEP) which will infuse Continuous Professional Learning and Development programmes among administrative, teaching and non-teaching staff of the Education Sector in Mauritius as well as to build capacity within the proposed Education Hub.

The Academy will focus on the empowerment of Educators, thereby enabling them to become more innovative in their pedagogy and delivery as compared to the MIE which focuses on pre-service training and in-service programmes leading to degree and post graduate qualifications. Estimated cost is Rs 1 billion and PPP route will be followed.

Health Hub

The following projects in the Healthcare and Pharmaceutical sector are planned –

1. New Warehouse for Pharmaceutical and Other Medical Products

Construction of an ecofriendly building, on approx. 10 arpents, in line with best storage practices and in accordance with the guidelines issued by the WHO, for the storage of pharmaceutical products, medical consumables, non-medical products and dangerous and controlled drugs.

The building will be around 30,000 m² and is expected to cost Rs 2.2 billion. Construction is expected to start in December 2022 and end by September 2024. The PPP route will be followed.

2. New Cardiac Centre

Construction of a new state-of-the-art Cardiac Hospital of around 17,000 m² to cater for specialized treatments in cardiology and related fields.

It is estimated that the new Cardiac Centre will cost around Rs 1.6 billion. Construction is expected to start in December 2022 and end by September 2024. The project will be implemented under a PPP mechanism.

3. New National Health Laboratory

Construction of an eco-friendly state-of-the-art National Health Laboratory building of around 11,000 m² on a plot land of approx. 10 arpents. The building will be designed according to International infrastructural and ISO standards which will include a BSL-3 level Laboratory and will aim to become a Supra-National Reference Laboratory in the region.

The estimated cost is around Rs 1.2 billion. Construction is expected to start in December 2022 and end by September 2024. The PPP mechanism will be adopted.

Part B
Private Participation
in Public Projects
(Incl. PPP / BOT)

B: Private Participation in Public Projects

Government will make greater use of the private sector in the implementation and management of public infrastructure projects by maximizing on their financing capability, their skills and technical knowhow in the construction sector and on their expertise in managing and operating infrastructure.

Private participation in public projects creates a synergy between the public and the private sector with clear agreement on shared objectives for the delivery of public infrastructure and/or public services by the private sector that would otherwise have been provided through traditional public sector procurement.

Public-Private Partnership / Build Operate Transfer

A wide range of these arrangements exists, differing in purpose, service scope, legal structure and risk sharing. One end of the spectrum would be an outsourcing of some routine operation, while the other would involve the private sector conceiving, designing, building, operating, maintaining and financing a project, thereby taking a considerable proportion of risks.

The following criteria are used to assess whether public sector projects are suitable for public-private partnerships:

- Attractiveness of Project Size;
- Revenue Potential/ Bankability;
- Efficiency/ Value for Money; and
- Risk Allocation/ Sharing.

Based on these screening criteria, an initial list of 28 public sector projects has been identified for implementation with private sector participation through different forms and arrangements of PPP.

Private investment opportunities have also been identified in the following priority strategic sectors –

- Food Security;
- Energy Self-Sufficiency;
- Infrastructure Development in the following sectors:
 - Port;
 - Airport;
 - Roads and Land Transport;
 - Water and Wastewater;
 - Environment; and
 - Education and Training;
 - Urban Regeneration
- Healthcare and Pharmaceutical Industry;
- Smart City Development at Cote D’Or; and
- Business Parks Development (Agro, SME and Luxury).
- Arts and Cultural Heritage

A list of these projects under PPP/BOT and other projects for potential private investment is at **Annex VIII**.

Part C

Projects Pipeline

C: Projects under Preparation

The Public Investment Management Unit (PIMU) team of the Ministry of Finance, Economic Planning and Development (MoFEPD) appraises and selects project proposals for preparation and subsequent implementation based on five dimensions, namely –

- **Strategic case:** sets out the rationale for the proposed investment and makes the case for change at the strategic level;
- **Economic case:** assesses the economic costs and benefits of the proposal to society as a whole, over the lifespan of the project including consideration of alternative options for achieving the desired objective;
- **Commercial case:** examines procurement requirements and assesses their importance for project delivery;
- **Financial case:** assesses affordability and sources of funding over the lifespan of the project, including any contingent liabilities; and
- **Management case:** sets out the project management responsibilities with clear milestones, governance and reporting arrangements.

In addition, sustainability aspects of the project (climate change and environment issues) as well as its resilience to risk are assessed.

For projects under preparation, funds are earmarked under the Vote ‘Centrally Managed Initiatives of Government’. Funds are provided for feasibility studies, geotechnical investigation, design and preparation of bid documents, amongst others.

Furthermore, with a view to obtaining projects that constitute value for money and are ready for implementation by the start of any financial year, a call for expression of investment intentions from line ministries is made every year in September. This ensures sufficient time for project preparation, which should culminate in well prepared projects ready for implementation for the following financial year/s.

This pipeline of projects under preparation would provide greater visibility to investors and other providers in the supply chain, and help Government and the private sector to plan their resources accordingly.

For FY 2022-2023, 135 project intentions are included in the PSIP further preparatory works. A list of these “Project Under Preparation” is at **Annex IX**.

Part D

Miscellaneous

D: Project Implementation and Monitoring

The Project Implementation and Monitoring Agency (PIMA) became operational in October 2021 under the aegis of the Ministry of Finance, Economic Planning and Development (MOFEPD). The role of PIMA is to ensure the smooth and timely implementation of projects, programmes and budgetary measures.

PIMA collects information, on a monthly basis or earlier as required, from implementing agencies on the progress of implementation of infrastructure projects as well as non-infrastructure measures, key milestones to be achieved, bottlenecks and delays being encountered, and remedial actions being taken. For measures which are operational, PIMA also monitors their impact through Key Performance Indicators and set targets to be achieved.

The monitoring is done through an online Project Information and Monitoring Platform (known as the e-PMIS), which has been developed by MOFEPD and is fully operational since January 2022.

PIMA reports to the PIMA Committee (chaired by the Financial Secretary) and the Coordination Committee (chaired by the Honourable Prime Minister).

In addition, the Compliance Unit of the Procurement Policy Office conducts regular procurement and contract compliance audits on major projects.

The performance of contractors will also be assessed through Performance Review Committees set up at the level of implementing bodies. The reports will state, among others, the extent to which contractors complied to the relevant standards and procedures and set timelines. The objective is to build up a database of reliable contractors.

Annex I:

Consolidated Fund



Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Vote 1-1 : Office of the President							
A0345	Renovation of State House	164.10		-	7.00	47.00	67.00
A034501	Upgrading of State House Phase II - Consultancy Services	14.00		-	7.00	7.00	-
A034502	Upgrading of State House Phase II - Works	107.00	-	-	-	40.00	67.00
A0577	Security Enhancement - President's Residence	4.13	2.39	1.62	-	-	-
A057701	Installation of CCTV Cameras			0.56	-	-	-
A057702	Installation of PABX System			0.09	-	-	-
A057703	Supply, Installation and Commissioning of a Generator Set			0.54	-	-	-
A057704	Installation of Entrance Gate with Automated System			0.43	-	-	-
A0622	Upgrading of Barracks and Quarters	8.20	-	3.70	4.50	-	-
A0626	Hydroponic Sheltered Farming at the State House			1.00	0.10	-	-
C0642	Acquisition of IT Equipment			0.85	-	-	-
A0656	Setting up of Ayurvedic Garden	12.40	-	-	8.00	4.40	-
TOTAL - Vote 1-1 : Office of the President					19.60	51.40	67.00
Vote 1-3 : National Assembly							
A0452	Upgrading of Parliamentary Security	15.00	1.77	3.00	4.00	4.60	-
A0599	Major Repairs to Old Parliament House	38.00	-	-	10.00	23.00	5.00
A0600	Replacement of Air Conditioners and Electric system in Lunch Room	9.00	-	-	7.00	2.00	-
TOTAL - Vote 1-3 : National Assembly					21.00	29.60	5.00
Vote 1-6 : The Judiciary							
B0004	Upgrading of Other Courts	49.09		-	15.80	6.20	-
B000401	Rose Hill - Rewiring and Waterproofing	-	-	-	3.00	1.50	-
B000402	Flacq - Reroofing	-	-	-	3.80	1.20	-
B000403	Mahebourg and Rose Hill - Fire Alarm System	-	-	-	2.00	-	-
B000404	Grand Port - Structure to House Generator	-	-	-	2.00	-	-
B000405	Moka - Waterproofing	-	-	-	1.00	3.00	-
B000406	Pamplemousses - Waterproofing	-	-	-	4.00	0.50	-
B0169	Acquisition of IT Equipment	163.79	79.49	18.45	26.10	29.00	3.00
B016902	Replacement of IT equipment			8.00	4.00	3.00	1.00
B016903	Revamping of Digital Court Recording System			0.59	-	-	-
B016905	Computerisation of Revenue Collection System and Backend Processing for all Courts	15.00	2.68	0.82	3.00	3.80	-
B016906	Electronic Information Display System Phase I (New Court House)	7.10	1.93	0.21	-	-	-
B016907	Revamping E-Judiciary Commercial Court	10.66	4.56	3.70	-	-	-
B016908	Electronic Juror's List (SC)	1.60	0.79	0.87	-	-	-
B016909	State of the Art Library	5.70	0.66	3.03	0.40	-	-
B016911	Video Conferencing System - All District Courts & Children's Court			2.02	10.00	17.00	2.00
B016912	Audio Equipment and Microphones			-	2.00	2.00	-
B0274	Installation of Electronic Time Recorders in District Courts	-	-	-	0.70	-	-
B0275	Queue Management System, Family Division & Commercial Division	2.30	-	-	1.00	1.30	-
B0272	Case Management System for Children's Court	6.90		-	5.00	1.90	-
B0208	Improvement/Upgrading/Refurbishment of SIFB Buildings at Pamplemousses and Souillac (To chk with PSIP on Server - absolute figure instead of link)	30.10	24.75	-	-	-	-
B0231	Improvement of Security at all District Courts - CCTV Camera	10.30	0.21	4.58	2.90	2.50	-
B023199	Improvement of Security at all District Courts - CCTV Camera			1.00	2.50	2.50	-
B023101	Magnetic Access Control System	5.30	-	3.58	0.40	-	-
B0232	Upgrading of Supreme Court (Historic Building)	38.15	0.02	1.97	1.90	2.80	-
B023202	Upgrading of Supreme Court (Historic Building) - Reroofing and Repairs of Main Gate	2.20	0.02	-	-	-	-
B023204	Upgrading of Supreme Court (Historic Building) - Restoration of Law Books (Library)	0.90	-	-	0.40	0.50	-
B023206	Renovation Work to house the Children Court at the Supreme Court including Electrical Works	15.35	-	1.97	0.50	-	-
B023208	Fixing of Shutters at the Fronts and the Parking Entrances & Reinforcement of Exhibits Rooms	1.50	-	-	1.00	2.30	-
B0233	Upgrading of New Court House	12.90	0.15	0.40	6.90	5.20	0.63

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
B023302	Upgrading of New Court House - Lighting and Fan	4.10	0.15	0.40	0.20	0.10	-
B023303	Upgrading of New Court House - VRV Air Conditioning System	12.42	-	-	6.70	5.10	0.63
B0234	Acquisition of Generators	-	-	1.62	2.60	3.00	3.00
B0273	Acquisition of Air-Conditioning Equipment	-	-	-	0.50	1.80	-
TOTAL - Vote 1-6 : The Judiciary					56.70	50.50	6.63
Vote 1-7 : Public Service Commission and Disciplined Forces Service Commission							
A0008	Upgrading of Office Building	11.97	6.38	-	6.20	1.20	-
A000802	Construction and Renovation of Car Parks	3.99	1.82	-	-	-	-
A000805	Renovation of Office Building	-	-	-	2.16	-	-
A000806	Painting of old building	-	-	-	1.21	-	-
A000807	Tarring of Yard	-	-	-	2.30	1.20	-
A000808	Automatic Swinging Gate	-	-	-	0.53	-	-
A0260	Acquisition of IT Equipment	-	12.18	-	4.50	2.00	-
A026001	E-Examination System	-	-	-	3.00	2.00	-
A026099	Acquisition of IT Equipment	-	-	-	1.50	-	-
A0367	Additional two floors to the new building at the Public and Disciplined Forces Commissions (Construction of Office Building)	56.50	-	24.86	2.80	1.20	-
A0646	Acquisition of Airconditioning equipment	-	-	-	1.20	-	-
A0647	Acquisition of furniture & fittings	-	-	-	1.30	-	-
A0286	Acquisition of vehicles	-	-	-	1.50	-	-
TOTAL - Vote 1-7 : Public Service Commission and Disciplined Forces Service Commission					17.50	4.40	-
Vote 1-8 : Public Bodies Appeal Tribunal							
A0645	Acquisition of Furniture, Fixtures & Fittings	-	-	-	0.80	0.20	-
TOTAL - Vote 1-8 : Public Bodies Appeal Tribunal				-	0.80	0.20	-
Vote 1-12 : Local Government Service Commission							
A0009	Web-based Recruitment System	12.60	2.00	-	2.00	8.00	-
A0201	Extension and Renovation of the Local Government Service Commission	33.50	17.29	10.00	3.50	-	-
A0423	Electronic Document Management System	10.00	0.98	1.90	2.00	0.50	-
A0625	Acquisition of IT Equipment	-	-	0.60	1.00	0.80	-
A0683	Acquisition of Air Conditioning Equipment	-	-	-	0.60	-	-
TOTAL - Vote 1-12 : Local Government Service Commission					9.10	9.30	-
Vote 1-13 : Independent Commission Against Corruption							
B0188	Computerisation Project	18.00	16.50	-	-	-	-
B0276	Upgrade of existing Server & data lost protection project	-	-	-	3.00	-	-
TOTAL - Vote 1-13 : Independent Commission Against Corruption					3.00	-	-
Vote 1-14 : National Human Rights Commission							
A0564	Acquisition of PABX Equipment - NHRC	-	-	-	3.00	0.40	-
TOTAL - Vote 1-14 : National Human Rights Commission					3.00	0.40	-
Vote 1-15 : Office of Ombudsperson for Children							
A0579	Upgrading of Office Buildings	-	-	-	6.00	-	-
TOTAL - Vote 1-15 : Office of Ombudsperson for Children					6.00	-	-
Vote 1-18 : Office of Ombudsperson for Financial Services							
A0602	Acquisition of IT Equipment	-	-	0.80	-	-	-
A0603	Acquisition of Software	-	-	0.20	-	-	-
TOTAL - Vote 1-18 : Office of Ombudsperson for Financial Services					-	-	-
Vote 2-1 : Prime Minister's Office							
Sub-Head 2-101 Cabinet Office							
A0202	Acquisition of Vehicles	-	-	1.90	4.80	-	-
A0294	Acquisition of Air Conditioning Equipment (Cabinet Office)	-	-	38.20	2.80	3.50	2.00

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
A0378	Acquisition of IT Equipment			0.30	9.00	-	-
TOTAL - Sub-Head 2-101 Cabinet Office					16.60	3.50	2.00
Sub-Head 2-102 Private Office and Ceremonials							
A0650	Implementation of e-DMS	3.00	-	-	2.00	1.00	-
TOTAL - Sub-Head 2-102 Private Office and Ceremonials				-	2.00	1.00	-
Sub-Head 2-103 Defence and Home Affairs							
A0016	Upgrading Works at Clarisse House			0.30	-	-	-
A0021	Acquisition of Vehicles-Home Affairs			-	2.50	3.50	-
A0022	Acquisition of Vehicles-Security Division			10.00	35.00	23.40	24.00
A0023	Acquisition of Vehicles - National Security Services			2.32	8.50	9.00	9.00
A0024	Acquisition of Equipment-Security Division			-	12.80	8.10	11.50
A0025	Acquisition of Equipment - National Security Service			-	3.00	3.00	3.00
A0203	Acquisition of Equipment - Defence and Home Affairs			2.30	9.00	5.00	5.00
A0363	Acquisition of Security Equipment			163.60	223.00	-	-
A0620	Acquisition of IT Equipment			0.48	3.20	2.00	2.00
A0631	Upgrading of Government House/Centre			0.20	45.00	10.00	-
A063101	Standardisation of Government House/Centre and National Assembly for Fire Certificate			0.20	45.00	10.00	-
A0637	E-Passport Project	525.00	-	-	15.00	250.00	216.00
TOTAL - Sub-Head 2-103 Defence and Home Affairs					357.00	314.00	270.50
Sub-Head 2-106 Government Information Service							
G0002	Acquisition of IT Equipment			0.80	8.00	3.00	1.30
TOTAL - Sub-Head 2-106 Government Information Service					8.00	3.00	1.30
Sub-Head 2-108 Civil Status Division							
A0389	Acquisition of IT Equipment			1.00	4.00	-	-
A0633	Revamping of the Mauritius National Identity Card System	267.00	-	-	54.00	150.00	63.00
A0636	Upgrading of Esplanade - Emmanuel Anquetil Building	4.50	-	-	4.50	-	-
TOTAL - Sub-Head 2-108 Civil Status Division					62.50	150.00	63.00
TOTAL - Vote 2-1 : Prime Minister's Office					446.10	471.50	336.80
Vote 2-2 : External Communications							
C0524	Acquisition of Vehicles			1.70			
TOTAL - Vote 2-2 : External Communication					-	-	-
Vote 2-3 : Civil Aviation							
C0527	Construction of Office Building	47.40	42.38	2.20	-	-	-
C0743	Supply, Installation and Commissioning of Air Traffic Service Message Handling System for SSR International Airport	26.00	17.04	7.20	-	-	-
C0809	Installation of CCTV cameras at Bigara Transmitting Station, Area Control Centre and Control Tower	4.67	4.15	0.40	-	-	-
C0810	Refurbishment of the Area Control Centre	14.00	13.10	0.90	-	-	-
C0812	Construction of Permit Office	31.00	0.55	-	3.00	20.00	8.00
C0843	Replacement of High Frequency Communication Equipment	173.00	-	15.00	110.50	16.30	-
C0901	Replacement of Recorder System for Plaine Corail Airport	3.00	1.49	0.30	-	-	-
C0902	Replacement of Machine Readable Travel Document (MRTD System)	2.50	1.75	0.20	-	-	-
C0998	Replacement of Precision Type Air Conditioning Units at Area Control Centre	7.40	-	3.70	3.00	0.70	-
C1000	Upgrade works of DVOS Recorder for the provision of Air Traffic Services at Area Control Centre	6.00	-	6.00	-	-	-
C1001	Upgrading Works for VSAT Station of Agalega and St Brandon	5.00	-	0.50	4.00	0.50	-
C1149	Solar Panel for VSAT Station of Agalega	2.50	-	-	2.50	-	-
C1002	Replacement of Chiller Plant and Associated Works at Area Control Centre	10.00	-	-	-	9.00	1.00
TOTAL - Vote 2-3 : Civil Aviation					123.00	46.50	9.00

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Vote 2-4 : Government Printing							
A0031	Acquisition of printing equipment			2.00	8.00	9.50	4.00
A0032	Acquisition of IT and Other Equipment			1.50	1.50	1.00	1.00
A0323	Construction of New Building for Government Printing at Pte aux Sables	521.90	363.36	136.00	18.00	-	-
A0580	Digitisation - E-Government Project			-	-	10.00	5.90
A0670	Renewal of Pre-Press Workflow	2.50		-	2.50	-	-
TOTAL - Vote 2-4 : Government Printing					30.00	20.50	10.90
Vote 2-5 : Police Service							
Sub-Head 2-501 General							
B0010	Acquisition of Vehicles			56.50	110.00	100.00	100.00
B0011	Acquisition of IT Equipment			15.00	25.00	40.00	40.00
B0012	Acquisition of Security Equipment				5.00	-	-
B0013	Acquisition of Generators			1.00	1.00	1.00	1.00
B0016	Other Machinery and Equipment (Security Policy and Management)			10.00	10.00	5.00	5.00
B0093	Acquisition of Furnitures,Fixtures & Fittings			6.00	5.00	5.00	5.00
B0185	Mauritius Disciplined Forces Academy	1,870.00	5.03	2.00	200.00	700.00	800.00
B0214	Implementation of Advance Passenger Information System (APIS)	327.50	247.61	58.00	17.00	-	-
B0250	Automated Fingerprint Identification System (AFIS)	101.20	-	-	40.00	51.00	10.20
B0253	Acquisition of Software			1.00	-	-	-
TOTAL - Sub-Head 2-501 General					413.00	902.00	961.20
Sub-Head 2-502 Crime Control and Investigation							
B0028	Construction of Cent Gaulettes Police Station	15.00	-	-	4.00	9.50	1.50
B0031	Construction of a Regional Detention Centre at Piton	86.00	63.85	16.00	5.00	-	-
B0035	Other Machinery and Equipment (Crime Control & Investigations)			2.00	2.00	2.00	2.00
B0105	Construction of Moka Sub-Divisional Head Quarters	27.00	2.51	-	2.00	16.00	6.00
B0119	Construction of Vallee Pitot Police Station	20.00	-	-	6.00	10.50	3.50
B0167	Construction of Bain des Dames Police Station	20.00	-	-	0.50	12.00	7.50
B0168	Construction of New Metropolitan North Divisional Headquarters at Abercrombie	108.68	88.58	11.00	6.00	-	-
B0191	Construction of L'Escalier Police Station	20.00	-	-	5.00	14.00	1.00
B0226	Extension to Phoenix Police Station	24.30	-	-	5.00	15.00	4.30
B0228	Extension to Triolet Police Station	20.00	-	-	1.00	12.00	7.00
B0246	Construction of Cite La Cure/Vallee des Pretres Police Station	12.00	-	-	5.00	6.00	1.00
B0256	Construction of Quatre Bornes Police Station	20.00	-	-	1.00	10.00	9.00
TOTAL - Sub-Head 2-502 Crime Control and Investigation					42.50	107.00	42.80
Sub-Head 2-503 Road and Public Safety							
B0017	Implementation of E-Business Plan of Traffic branch			1.00	5.00	5.00	5.00
B0037	Other Machinery and Equipment (Road & Public Safety)			2.00	2.00	2.00	2.00
B0245	Driving License and Test Centre- Argy, Flacq			5.00	2.50	2.50	-
B0261	Driving License and Test Centre - Line Barracks, Port Louis			-	1.50	-	-
TOTAL - Sub-Head 2-503 Road and Public Safety					11.00	9.50	7.00
Sub-Head 2-504 Support to Community							
B0194	Acquisition of Other Machinery and Equipment			1.00	1.00	1.00	1.00
TOTAL - Sub-Head 2-504 Support to Community					1.00	1.00	1.00
Sub-Head 2-505 Combating Drugs							
B0038	Acquisition of Vehicles (Combating Drugs)			3.00	5.00	3.00	3.00
B0039	Other Machinery and Equipment (Combating Drugs)			5.00	7.00	7.00	7.00
B0223	Acquisition of Security Equipment			2.00	5.00	5.00	5.00
B0225	Acquisition of IT Equipment			1.00	1.00	1.00	1.00
TOTAL - Sub-Head 2-505 Combating Drugs					18.00	16.00	16.00

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 2-506 Defence and Emergency Rescue							
B0040	Construction of Barracks/Mobile Wing at SMF Compound, Vacoas			-	7.00	8.50	4.60
B0044	Construction of Gallery Range at Midlands			-	3.00	9.50	7.00
B0053	Acquisition of vehicles (Disaster Management and Emergency Rescue)			-	36.00	162.00	162.00
B005301	Acquisition of Light Armoured Personnel Carriers			-	36.00	162.00	162.00
B0125	Construction of a New Gym and allied facilities at Vacoas	38.00	22.45	13.35	2.00	-	-
B0130	Acquisition of Security Equipment			5.00	5.00	5.00	5.00
B0131	Acquisition of Equipment 'Maintien Ordre '			5.00	5.00	5.00	5.00
B0132	Acquisition of Generators			0.50	0.50	0.50	0.50
B0133	Acquisition of GIPM Equipment			3.00	3.00	3.00	3.00
B0134	Acquisition of Other Machinery and Equipment			3.00	3.00	3.00	3.00
B0160	Rain Harvesting in Vacoas			-	-	-	-
B0175	Perimeter Lighting at Gymkhana Track and Playground			0.45	1.00	1.00	1.00
B0177	Acquisition of Disaster Equipment (Disaster Management and Emergency Rescue)			1.50	3.00	3.00	3.00
B0227	Construction of Miniature Range at Rodrigues	9.00		-	3.00	5.00	1.00
B0268	Roofing of Barracks			-	2.00	2.50	2.50
TOTAL - Sub-Head 2-506 Defence and Emergency Rescue					73.50	208.00	197.60
Sub-Head 2-507 Public Order Policing							
B0058	Acquisition of Other Machinery and Equipment (Public Order Policing)			5.00	2.00	2.00	2.00
B0204	Acquisition of Light Armoured Personnel Carriers			-	-	-	180.00
B0135	Acquisition of Equipment 'Maintien Ordre '			-	5.00	5.00	5.00
B0262	Acquisition of Generators			-	0.50	-	-
B0265	Acquisition of Disaster Equipment			-	0.50	0.50	0.50
B0269	Acquisition of Security Equipment			-	3.00	3.00	3.00
TOTAL - Sub-Head 2-507 Public Order Policing					11.00	10.50	190.50
Sub-Head 2-508 Coastal and Maritime Surveillance , Search and Rescue							
B0048	Construction of NCG Post at St. Brandon	66.00	-	-	30.00	32.00	4.00
B0051	Renovation of Helicopter Hangar	-		-	0.50	1.00	1.00
B0059	Overhaul of Helicopters			20.00	40.00	-	-
B0061	Upgrading of Aircrafts			-	7.50	30.00	-
B0066	Acquisition of Security Equipment			4.65	8.00	8.00	8.00
B006601	Acquisition of Security Equipment - Commandos			4.65	8.00	8.00	8.00
B0068	Acquisition of Nautical Equipments			3.00	3.50	3.50	3.50
B0069	Acquisition of Coastal Radar Surveillance System			-	130.00	280.00	-
B006901	Supply and Installation of Coastal Surveillance Radar System	410.00	-	-	130.00	280.00	-
B0070	Acquisition of Other Machinery and Equipment			3.00	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	-	4.12	0.50	-	-
B0150	Acquisition of Patrol Vessels			2.74	57.50	57.50	-
B015002	Acquisition of Vessel - Heavy Duty Boat			2.74	-	-	-
B015003	Acquisition of Vessel -High Speed Boat	120.00	2.40	-	57.50	57.50	-
B0251	Acquisition of a Passenger Variant Dornier	517.00	-	517.00	-	-	-
B0252	Acquisition of Advanced Light Helicopter	782.00	-	297.50	352.00	132.50	-
B0254	Construction of NCG Command Centre	40.40	-	-	10.00	20.00	10.40
B0266	Construction of Staircase at CGTS	-	-	-	0.50	-	-
B0267	Construction of Avionics Lab	-	-	-	1.00	2.50	0.50
TOTAL - Sub-Head 2-508 Coastal and Maritime Surveillance , Search and Rescue					650.00	580.00	33.90
TOTAL - Vote 2-5 : Police Service					1,220.00	1,834.00	1,450.00
Vote 2-6 : Rodrigues, Outer Islands and Territorial Integrity							
D0234	Acquisition of Containers	3.00	-	-	1.00	2.00	-
D0235	Equipment for Plucking of Coconuts	10.20	3.79	-	-	-	-
D0277	Small Development Projects (Indian Grant)	19.00	-	-	19.00	-	-
D0262	Acquisition of 5 Diesel Tank IBC	2.50	-	-	1.00	1.50	-
D0263	Acquisition of 3 Generators	7.50	-	-	1.00	1.00	-
D0264	Installation of solar lights on Strategic Places	1.70	-	-	1.00	0.70	-

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
D0265	Construction of Petangues Court	0.50	-	-	-	0.50	-
D0266	Acquisition of Vehicles	4.00	-	-	2.00	2.00	-
A0657	Capital Grant - National Environment Cleaning Authority	5.00	-	-	5.00	-	-
TOTAL - Vote 2-6 : Rodrigues, Outer Islands and Territorial Integrity					30.00	7.70	-
Rodrigues Regional Assembly							
A0104	Vehicles,Machinery,Equipment and Launch	38.00	31.74	10.29	17.60	12.00	9.50
A0105	Computerisation of RRA			-	0.25	2.75	2.52
A0108	Cadastral Survey			-	3.50	3.00	3.00
A0110	Meteorological Equipment			0.47	4.25	3.60	1.40
A0111	Port Development Project			2.98	1.00	-	-
A0113	Improvements,Renewals and Minor Projects(Civil Aviation)			0.15	-	-	-
A0114	Fisheries Development			0.60	20.10	22.30	21.30
A0116	Water Supply Development Projects			13.46	31.40	42.90	41.10
A0117	Construction and Rehabilitation of Dams and Reservoirs			12.38	23.30	24.60	30.00
A0120	Construction /Extension of Secondary Schools,Equipment and Furniture			49.38	53.59	39.10	21.89
A0121	Education Infrastructure Development Projects			26.06	56.76	56.37	48.70
A0122	Equipment, Furniture and School Requisites			8.33	8.00	10.10	10.10
A0124	Regional Cultural and Leisure Centre			1.38	3.00	6.50	9.76
A0125	Museums,Archives and Art Gallery			1.47	5.00	2.50	2.50
A0127	Protection of the Environment			6.60	3.00	4.00	-
A0128	Construction of Government Quarters and Building			8.78	8.54	11.00	15.49
A0129	Construction/Upgrading of Roads			79.27	120.00	93.92	144.24
A0132	Improvement, Renewal, Minor and Infrastructural projects in Villages			75.53	58.95	56.72	109.50
A0133	Housing and Rehabilitation Projects			75.24	70.00	81.43	81.70
A0135	Marine Protection Projects			-	3.75	1.60	-
A0136	Construction of Sports Complexes			30.88	62.25	52.98	50.11
A0137	Infrastructure, Equipment & Furniture for Youth Centres			0.50	2.00	3.50	4.84
A0138	Construction and Upgrading of Youth Centres			5.17	5.70	12.84	6.00
A0139	Health Infrastructural Development Projects			25.94	34.95	35.24	29.04
A0140	Equipment & Furniture for Hospital and Health Centres			63.66	62.57	25.24	20.00
A0141	Minor Works and Improvement to Community Centres			4.31	25.68	50.96	20.91
A0142	Infrastructure for Fire Services			1.30	0.90	1.00	1.00
A0143	Equipment for Fire Fighting			5.32	25.19	5.00	5.00
A0144	Improvement to Prisons Building			8.77	2.30	3.20	2.50
A0145	Improvement of Foodcrop and Livestock Production			16.47	16.65	27.10	9.88
A0146	Water distribution for Irrigation Projects			5.95	2.30	4.15	4.00
A0150	Reafforestation Projects			1.48	1.40	2.40	2.40
A0151	Botanical Garden and Nature Reserves			0.55	4.48	7.01	7.51
A0152	Projects for Rehabilitation of Natural Resources			0.33	0.70	3.75	4.75
A0232	Construction of Markets in Villages			0.70	-	-	-
A0234	Extension and Renovation of CLACs			0.85	7.50	5.36	0.50
A0235	Training Skills Incubators for Women in Villages			0.56	7.50	1.50	4.00
A0237	Youth Rehabilitation Quarters at La Ferme			1.00	4.10	2.40	-
A0238	Upgrading of Social Security Centres			0.05	-	-	-
A0239	Agricultural Research and Development			0.17	-	-	-
A0243	Airport Development Project	71.00	60.76	8.77	21.40	12.40	-
A0244	Construction of Community Schools			13.33	5.00	-	-
A0245	New Fire Station at Mon Plaisir			8.42	1.53	-	-
A0248	Human Resources & Education Centre			0.46	4.00	5.00	5.00
A0250	Desalination Projects			11.81	1.95	4.35	2.50
A0296	Road Safety in Rodrigues			2.79	1.00	8.70	12.00
A0328	Construction of Incubators for Entrepreneurs			0.43	4.80	10.50	29.20
A0334	Construction of Administrative Block at Mont Lubin			11.93	10.17	-	-
A0335	Construction of Elderly Recreational Centre at Baie Lascars			-	4.00	1.00	1.00
A0407	Construction of New Regional Assembly House	139.15	-	-	0.50	10.00	10.00
A0408	Improvement to Tourist Sector - Upgrading of Ile aux Coco and Caverne Patate	5.50	-	-	1.30	2.00	2.38
A0409	Training Complex for the Disabled			-	1.00	1.00	1.00
A0425	RRA Contribution to Water Sector Development Projects across Rodrigues (EU Water Projects)			-	3.60	-	-
A0473	Supporting Climate Smart Agriculture in Rodrigues	19.40	-	0.34	5.50	-	-

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
A0492	Construction of Public Infrastructure Headquarters at Baie Lascar	25.00	-	-	-	3.00	5.00
A0513	Procurement of IT Equipment for Learning Corners in Villages	1.50	-	-	-	0.50	0.50
A0539	Construction and Rehabilitation of Agricultural Infrastructure			1.97	7.01	9.85	3.65
A0556	Extension and Marketing Services			0.17	0.50	0.50	0.20
A0563	Consultancy Services for Project Preparation, Project Management and Supervision			18.27	15.00	18.50	13.00
A0604	Setting up of a Technical School at Citron Donis	57.10	-	-	10.00	10.00	10.00
A0645	Water Projects - Rodrigues Public Utilities Corporation	44.99			2.00		
A0652	RRA Contribution to UNFPA Co-Financed Matching Fund	11.75		-	5.10	5.20	1.45
A0653	Construction of New Civil Status Head Office	6.00		-	-	4.00	2.00
A0654	Infrastructure for Court services	1.38		-	1.00	-	-
A0655	Setting up of an Online Learning Platform	2.00		-	0.50	0.50	1.00
TOTAL - Rodrigues Regional Assembly					865.00	825.00	825.00
TOTAL - Vote 2-6 : Rodrigues					895.00	832.70	825.00
Vote 2-7 : Reform Institutions and Rehabilitation							
I0033	Upgrading of Rehabilitation Youth Centres			-	10.00	8.90	-
I0039	Upgrading of Probation Offices			0.20	0.90	0.90	0.90
B0270	Upgrading of Probation Institutions			-	2.00	15.00	3.00
I0065	Acquisition of Vehicles			1.20	-	-	-
TOTAL - Vote 2-7 : Reform Institutions and Rehabilitation					12.90	24.80	3.90
Vote 2-8 : Continental Shelf and Maritime Zones Administration and Exploration							
A0447	Acquisition of survey equipment for Marine Spatial Planning			-	4.00	3.00	3.00
TOTAL - Vote 2-8 : Continental Shelf and Maritime Zones Administration and Exploration					4.00	3.00	3.00
Vote 2-9 : Forensic Science Laboratory							
A0340	Acquisition of Laboratory Equipment			30.00	18.60	20.00	20.00
A0366	Construction of Forensic Science Laboratory	595.00	5.83	2.00	120.00	400.00	65.00
A0649	Acquisition of IT Equipment	-		-	14.40	2.00	-
TOTAL - Vote 2-9 : Forensic Science Laboratory					153.00	422.00	85.00
Vote 2-10 : Prison Service							
B0082	Upgrading of Beau Bassin Prison			4.25	1.80	11.90	51.10
B0084	Upgrading of Other Prisons			18.42	14.30	39.60	20.00
B0085	Acquisition of Transport Equipment			7.53	2.90	4.05	1.65
B0086	Purchase of Security equipment (Jammers, Body Scanners, Metal Detectors etc..)			10.00	23.00	1.35	1.35
B0088	Acquisition of Other machinery and equipment (Fire Fighting, Kitchen, Dental etc.)			1.50	8.45	9.60	4.40
B0148	Acquisition of furnitures, Fixtures and Fittings			0.10	0.50	0.50	0.50
B0230	Acquisition of IT Equipment			1.20	1.65	1.00	1.00
B0089	e-Government Projects: Prison Management System			-	3.00	-	-
TOTAL - Vote 2-10 : Prison Service					55.60	68.00	80.00
Vote 3-1 : Deputy Prime Minister's Office, Ministry of Housing and Land Use Planning and Tourism							
Sub-Head 3-101 General							
E0083	Acquisition of other machinery and Equipment			-	0.50	0.10	0.10
TOTAL - Sub-Head 3-101 General					0.50	0.10	0.10
Sub-Head 3-102 Social Housing Development							
E0005	Construction of Social Housing Units	10,433.71	5,049.19	345.00	410.00	900.00	1,336.00
E000506	Soil investigation for Social Housing Projects			-	2.00	2.00	2.00
E000508	Construction of 1,100 Housing units under Batch IV	2,687.72	1,297.56	254.34	6.35	6.34	3.81
E000511	Social Housing Project at Dagotiére and Mare Tabac (net of LOC)	787.10	720.16	84.60	24.34	-	-
E000514	Construction of Social Housing Units in Agalega	244.00	0.96	0.31	62.27	84.36	70.09
E000515	Construction of 160 Housing Units at La Valette	505.00	-	-	105.04	139.30	210.30
E000516	Construction of 1050 Social Housing Units (incl. Loan NHDC - Rs 789.8M as per Row 506)	2,135.31	1.74	-	210.00	668.00	1,049.80

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
E0006	Rehabilitation of Infrastructure of NHDC Estate	1,721.76	1,024.77	43.85	122.00	115.89	51.26
E000609	Desludging works on existing NHDC Housing Estates	83.64	43.09	8.20	7.00	7.00	7.00
E000610	Minor Works and Maintenance of Sewerage System	16.50	0.89	-	1.00	1.00	1.00
E000617	Management fees on On-going rehabilitation works on existing NHDC Housing Estates			0.20	4.00	3.51	1.71
E000618	Consultancy for Waste Water Disposal System and maintenance of treatment plant			0.80	5.00	6.06	-
E000621	Cleaning of sites and associated remedial works prior to allocation to contractors			0.50	1.00	1.00	1.00
E000622	Miscellaneous Remedial Works and Minor Repairs to NHDC Housing Units			6.00	5.00	5.00	5.00
E000626	Rehabilitation of existing waste water network and ancillary works on NHDC housing estates			20.15	70.00	64.92	16.70
E000627	Consultancy for Fire Escape Staircases to NHDC Housing Estates			-	7.00	5.00	4.46
E000628	Consultancy for Waterproofing and Rehabilitation to Existing Blocks of Apartments			-	8.00	8.00	4.39
E000629	Operation and Maintenance Cost in relation to Wastewater Management on NHDC Estates			8.00	10.00	10.00	10.00
E000630	Consultancy for Drainage works & Waterproofing	-	-	-	2.00	2.20	-
	(a) - (i) St Pierre, (ii) Highlands, (iii) Riche Terre; and (iv) Residence les Jasmins, Forest Side.	-	-	-	1.00	1.10	-
	(b) - (i) La Caverne (Alpha); (ii) Plaine Verte (Malaysian II); (iii) at Camp Levieux (Alpha); (iv) Atlee (Malaysian II); and (v) La Tour Koenig (Alpha)	-	-	-	1.00	1.10	-
E0087	Transfer of Title Deeds of ex-CHA houses	5.00		0.05	0.10	0.11	0.14
E0089	Casting of Roof slab Grant Scheme			119.00	100.00	100.00	100.00
E0114	Off-site Infrastructure works for housing units	300.00		10.00	100.00	100.00	45.00
TOTAL - Sub-Head 3-102 Social Housing Development					730.10	1,213.80	1,532.40
Sub-Head 3-103 Land Management and Physical Planning							
E0008	LAVIMS EXPENSES	1,305.43	275.63	-	39.80	90.00	75.00
E000810	LAVIMS - Digital State Land Register	28.00	3.49	-	4.80	-	-
E000813	LAVIMS- Scanning and Archiving	15.00	-	-	5.00	10.00	-
E000814	LAVIMS- 2.0 Phase 1 Project	185.00	-	-	30.00	80.00	75.00
E0009	Acquisition of Land			1,100.00	500.00	500.00	500.00
E0010	Acquisition of Other Machinery and Equipment			2.00	7.10	7.10	0.50
E0011	Acquisition of Vehicles			5.00	-	-	-
E0012	Acquisition of IT Equipment and others			4.00	19.80	4.50	0.50
E0095	Transfer of title deeds of land/houses			-	0.10	0.10	0.10
TOTAL - Sub-Head 3-103 Land Management and Physical Planning					566.80	601.70	576.10
TOTAL - Vote 3-1 : Deputy Prime Minister's Office, Ministry of Housing and Land Use Planning					1,297.40	1,815.60	2,108.60
Vote 3-2 : Valuation Department							
C0201	Acquisition of IP PBX Telephone			4.10	4.40	2.00	0.10
C0870	Enhancement in Valuation System - LAVIMS		32.47	0.40	4.10	5.00	1.00
TOTAL - Vote 3-2 : Valuation Department					8.50	7.00	1.10
Vote 3-3 : Ministry of Tourism							
A0628	Revamping of the Integrated Information System - Tourism Authority			-	3.00	10.00	8.00
C0065	Acquisition of Vehicles			1.80	2.00	-	-
C0066	Zoning of Lagoons - Placement of buoys			3.50	6.00	10.00	6.50
C0067	Construction of Touristic and Leisure Infrastructure			-	7.00	4.00	4.00
C006701	Tourism Signage			-	7.00	4.00	4.00
C0068	Upgrading of Touristic and Leisure Infrastructure (Upgrading of La Citadelle)			0.50	1.00	1.00	1.00
C0984	Ecole Hoteliere Sir Gaetan Duval - MITD			3.00	4.00	1.80	1.00
TOTAL - Vote 3-3 : Ministry of Tourism					23.00	26.80	20.50
Vote 4-1 : Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology							
Sub-Head 4-101 General							
H0001	Acquisition of Vehicles			1.00	2.00	1.00	1.00
H0002	Other Machinery and Equipment			0.50	1.00	1.00	1.00
H0003	Furniture, Fixtures and Fittings			0.50	0.50	0.50	0.50
H0464	Nine Year Continuous Basic Education- Acquisition of Other Machinery, Equipment and Furniture			8.00	8.00	8.00	8.00
H0466	Nine Year Continuous Basic Education- Construction and Extension of Schools			30.00	60.00	50.00	50.00

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
H0654	Upgrading of Multipurpose Halls and Playfields in Secondary Schools			-	5.00	6.00	6.00
H0657	Refurbishment of offices	10.00		-	8.00	2.00	-
TOTAL - Sub-Head 4-101 General					84.50	68.50	66.50
Sub-Head 4-102 Pre-Primary Education							
H0373	Grant to Early Childhood Care and Education Authority (ECCEA)			0.80	1.00	1.00	1.00
H0496	One- Off Grant to Private Pre Primary Schools		-	-	6.25	-	-
H0508	Construction of PPU at Mount Ory GS	10.38	8.31	0.50	0.50	-	-
H0516	Acquisition of Furniture and Pedagogical Equipment - Public Pre-Primary Schools			1.00	2.00	2.00	2.00
H0648	Upgrading Works in Pre-Primary Units	-	-	3.70	5.00	5.00	5.00
H0649	Construction of Pre-Primary Unit including Fire Staircase at Sir Anerood Jugnauth GS	12.10	-	-	3.00	4.00	3.15
H0658	Construction of PPU at M. Burrenchobay GS	11.60	-	-	2.25	5.00	4.35
TOTAL - Sub-Head 4-102 Pre-Primary Education					20.00	17.00	15.50
Sub-Head 4-103 Primary Education							
H0054	Upgrading of Fond du Sac GS	28.00	-	-	4.00	8.00	8.70
H0076	Construction/Extension Works in Other Primary Schools			8.00	5.00	8.00	8.00
H0086	Electrical works in primary schools			3.00	5.00	6.00	6.00
H0105	Acquisition of IT Equipment			12.00	5.00	5.00	5.00
H0106	Acquisition of Other Equipment - Public Primary schools			1.50	2.50	2.50	2.50
H0107	Acquisition of School Furniture - Public Primary schools			5.00	5.00	5.00	5.00
H0225	Upgrading of Toilets in primary schools			11.00	8.00	10.00	10.00
H0239	Other Upgrading Works in primary schools			70.00	28.00	33.00	41.00
H0291	Upgrading of S Torul GS	27.20	24.95	0.70	0.50	-	-
H0299	Upgrading of Cascavelle GS	14.90	3.82	-	3.00	7.00	1.00
H0355	Upgrading of Abdool Raman Abdool GS	94.67	32.22	-	5.00	10.00	17.00
H0378	Aimee Cesaie GS (Construction of Kitchen)	11.20	8.28	1.00	0.60	-	-
H0388	Acquisition of School Furniture ZEP Schools			0.20	0.20	0.20	0.20
H0392	Upgrading of Baichoo Madhoo GS	79.69	48.73	25.00	5.30	-	-
H0394	Construction of Drains - Primary Schools			-	2.00	2.00	2.00
H0397	Construction of Rose Belle North GS	8.30	-	6.00	2.30	-	-
H0398	Construction of New Toilets in Pre-Primary Units			8.00	8.00	8.00	8.00
H0400	Construction of S.K Kanhye GS	14.20	7.94	0.50	-	-	-
H0403	Construction of Laybys near Primary Schools			-	3.00	4.00	4.00
H0404	Upgrading of Reunion Rd GS	58.00	11.51	10.90	12.00	18.00	5.50
H0405	Upgrading of G. Cheetamun GS	62.50	4.16	-	6.50	15.00	15.00
H0406	Upgrading of Robinson GS	57.63	15.88	-	4.00	12.00	12.00
H0409	Upgrading of Trois Boutiques GS	5.30	1.26	0.10	-	-	-
H0471	Acquisition of Equipment for Early Digital Learning Programme (tablets)			120.00	360.00	130.00	60.00
H0473	James Toolsy Government School New Toilet Block	6.00	-	-	3.00	3.00	-
H0474	Petit Raffray GS - New Toilet Block	11.60	-	-	2.00	5.00	4.60
H0475	Notre Dame GS - New Toilet Block	13.50	8.14	1.10	-	-	-
H0476	Ernest Florent Government School - Construction of library, Science Lab, Art Room, Staff Room and Multimedia Room	20.00	-	15.00	1.60	-	-
H0479	Upgrading of Sookdeo Bissoondoyal Government School	31.00	-	-	5.00	12.00	10.00
H0489	Construction of Learning Swimming Pools - Zone 1 (Plaine des Papayes GS)	36.05	-	15.00	10.00	7.00	4.00
H0493	Construction of Learning Swimming Pools - Zone 2 (Melrose GS)	32.00	-	-	5.00	12.00	9.00
H0494	Construction of Learning Swimming Pools - Zone 3 (Permal Soobrayen GS)	41.50	-	-	5.00	12.00	11.50
H0495	Construction of Learning Swimming Pools - Zone 4 (Cascavelle GS)	32.00	-	-	5.00	12.00	10.00
H0499	Electrification Works in Primary Schools			6.00	10.00	10.00	10.00
H0500	Fire Certificate Compliance Phase I- Program for Schools	-	-	-	4.00	4.00	4.00
H0530	Construction of New Toilet Block at Residence Vallijee GS	12.30	-	-	3.00	3.30	3.00

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
H0531	Construction of New Toilet Block at Sir Claude Noel GS	7.00	-	-	3.00	3.00	1.00
H0536	Acquisition of Software	4.00	-	-	1.50	1.00	1.00
H0659	Branding of Primary Schools	-	-	-	5.00	5.00	5.00
TOTAL - Sub-Head 4-103 Primary Education					538.00	373.00	284.00
Sub-Head 4-104 Secondary Education							
H0147	Construction of Multipurpose Hall at Goodlands SSS	91.90	-	-	4.00	22.05	29.25
H0149	Other construction of secondary schools			6.90	8.00	10.00	10.00
H0160	Upgrading of Other Schools			65.00	33.00	39.00	41.00
H0173	Purchase of equipment (MGI)			10.00	10.00	10.00	10.00
H0174	Purchase of equipment (RTI)			2.20	2.50	2.50	3.00
H0175	Acquisition of IT Equipment			6.00	6.00	7.00	7.00
H0176	Acquisition of Other Machinery and Equipment			6.00	6.00	6.00	6.00
H0177	Acquisition of School Furniture			5.00	5.00	5.00	5.00
H0183	Purchase of equipment (Mauritius Examination Syndicate)	-	-	-	7.00	7.00	7.00
H0190	Construction of Multipurpose Hall at Floreal SSS	53.00	-	-	2.00	15.10	20.00
H0191	Construction of Multipurpose Hall at Sodnac SSS	81.00	-	-	4.00	15.00	25.00
H0192	Construction of Multipurpose Hall at Vacoas SSS	85.00	-	-	2.00	15.00	25.00
H0194	Construction of Multipurpose Hall at Bell Village SSS	49.00	0.87	-	2.00	20.00	15.00
H0245	Construction of a Multipurpose Hall, Playfield and boundary wall at Ebene SSS (Girls)	148.70	-	-	2.00	20.00	40.00
H0246	Construction of Nouvelle France MGSS (Playfield)	23.00	-	-	3.00	15.00	5.00
H0343	Construction of DCDT workshop at MGI	21.17	19.67	1.00	0.50	-	-
H0393	Construction of Drains - Secondary schools			-	2.00	4.00	4.00
H0420	Rehabilitation of Private Secondary Education AUTHORITY (PSEA) Building	5.20	2.66	1.00	-	-	-
H0427	Construction of Lay Bys near secondary schools			-	2.00	3.00	3.00
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	24.71	-	4.00	10.00	12.00
H0460	Camp de Masque SSS - Upgrading	2.95	-	-	2.00	0.95	-
H0461	Royal College Curepipe - Upgrading	8.50	6.65	0.90	-	-	-
H0467	Acquisition of Software			1.00	3.00	3.00	3.00
H0469	Computerisation/Hardware Project - PSEA	4.20	1.46	-	2.30	0.40	-
H0501	Construction and Extension -R Prayag SSS	446.00	84.51	80.00	68.00	75.00	75.00
H0503	Construction of Classrooms at Quartier Militaire SSS	13.00	-	-	0.20	5.00	5.00
H0506	Construction of New Science Block and Conversion of Existing Science Block into Classrooms at John Kennedy College	116.10	-	-	5.00	15.00	30.00
H0507	Fire Certificate Compliance Phase I - Program for Schools	-	-	-	5.00	5.00	5.00
H0509	Upgrading of Toilets			10.00	10.00	10.00	10.00
H0514	Construction of Playfield - MGSS Solferino	49.00	-	-	4.00	10.00	18.00
H0518	Refurbishment of Electrical Installations at Manilall Doctor SSS	9.00	-	-	3.00	3.00	3.00
H0650	Construction of Classroom Block (G+2) and Specialist Room (DCDT Workshop) at S. Virahsawmy SSS	33.00	-	-	3.00	10.00	12.00
H0655	Online Digital Pedagogy (Virtual Classrooms)	7.40	-	-	3.50	2.00	1.00
H0666	Electrical works (Rewiring) at Sir Abdool Raman Osman SC	28.75	-	-	5.00	15.00	5.75
H0660	Branding of Secondary Schools	-	-	-	5.00	5.00	5.00
TOTAL - Sub-Head 4-104 Secondary Education					224.00	385.00	440.00
Sub-Head 4-105 Technical Education							
H0515	Regional Training Centre at Beau Vallon	219.00	18.46	50.00	50.00	50.00	28.00
H0532	Acquisition of Other Machinery and Equipment - Technical Education Centres			15.00	15.00	20.00	20.00
H0533	Upgrading of Technical Education Centres			15.00	5.00	7.00	7.00
H0664	Grant to Institute of Technical Education and Technology (ITET)	-	-	-	5.00	5.00	5.00
TOTAL - Sub-Head 4-105 Technical Education					75.00	82.00	60.00
Sub-Head 4-106 Special Education Needs							
H0364	Acquisition of Braille PC for Visually Impaired Children			-	2.00	1.00	1.00
H0367	Acquisition of Other Machinery and Equipment			2.01	4.00	4.00	4.05
H0423	Barrier Free Access for Students of Special Needs in schools			1.50	5.00	5.00	5.00
H0511	Acquisition of Vehicles			2.95	1.00	-	-

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
H0521	Acquisition of Other Machinery and Equipment - SENA			-	2.00	2.00	2.00
H0534	One-off Grant to SEN Schools run by NGOs	5.30	1.31	1.29	2.70	-	-
H0651	Setting up of Special Education Needs Resource and Development Units in 5 Primary Schools	11.50	-	-	4.05	4.00	3.45
H0652	Upgrading of Special Education Needs Resource and Development Centre (SENEDCs)			12.25	7.00	5.75	5.00
H0520	Acquisition of Vehicles - SENA			-	2.00	-	-
H052001	Upgrading of SEN Schools run by NGOs/RCEA			-	5.50	5.50	5.50
H052002	Acquisition of Pedagogical tools and materials			-	2.75	2.75	-
TOTAL - Sub-Head 4-106 Special Education Needs					38.00	30.00	26.00
Sub-Head 4-107 Scholarships and Capacity Building							
H0179	Purchase of Equipment for MIE			3.01	7.00	10.00	10.24
H0522	Extension to MIE Parking Area	9.00	2.61	0.13	2.00	2.00	2.26
H0523	Refurbishment of External Envelope of MIE Tower	37.50	9.49	26.29	1.71	-	-
H0535	Renovation Works in the MIE canteen	3.35	0.27	2.07	0.17	-	-
H0653	Enterprise Resource Planning System- MIE	10.35	-	-	3.12	7.00	-
TOTAL - Sub-Head 4-107 Scholarships and Capacity Building					14.00	19.00	12.50
Sub-Head 4-108 Tertiary Education							
H0214	Acquisition of IT Equipment			0.10	0.10	0.10	0.10
H0218	Mahatma Gandhi Institute (Tertiary) - Capital Grant			2.50	3.25	3.00	3.00
H0219	Rabindranath Tagore Institute - Capital Grant			-	2.00	2.00	2.00
H0220	Open University of Mauritius - Capital Grant			3.00	3.00	3.00	3.00
H0223	Rajiv Gandhi Science Centre- Acquisition of Exhibits & Equipment			1.50	2.80	2.80	2.80
H022304	Rajiv Gandhi Science Centre- Acquisition of Exhibits & Equipment			1.50	2.80	2.80	2.80
H0258	University of Mauritius - Capital Grant			15.00	25.00	25.00	25.00
H0259	University of Technology, Mauritius - Capital Grant			4.00	5.00	5.00	5.00
H025903	University of Technology, Mauritius - Capital Grant			4.00	5.00	5.00	5.00
H0354	Universite des Mascareignes - Capital Grant			5.00	3.00	3.00	3.00
H035499	Universite des Mascareignes - Capital Grant			5.00	3.00	3.00	3.00
H0372	Acquisition of software			0.10	0.10	0.10	0.10
H0389	Purchase of Equipment - MQA			0.50	1.00	1.00	1.00
H0487	Upgrading of Electrical Network at Rajiv Gandhi Science Centre	5.00	0.53	0.50	2.00	1.50	0.46
H0497	Higher Education Commission (Infrastructure Funding for TEIs)			34.80	30.00	40.00	40.00
H0512	Higher Education Commission - Capital Grant			1.50	2.50	2.00	2.00
H051201	Acquisition of Equipment - HEC			0.50	2.00	2.00	2.00
H051203	Computerised System for Free Tertiary Education - HEC	6.00	0.18	1.00	0.50	-	-
H0524	Quality Assurance Authority - Capital Grant			1.00	5.00	4.00	3.00
H0525	Polytechnics Mauritius Ltd - Capital Grant			26.00	26.75	26.00	24.00
H0526	Renovation of Ex-MITD Building - UTM	7.00	-	1.00	2.00	2.00	2.00
H0527	Smart and Sustainable Campus - UDM			3.00	4.00	-	-
H0528	Repairs and Upgrading Works - RGSC	10.50	0.42	1.00	3.00	3.00	3.07
H0529	Enterprise Resource Planning System - MQA	50.00	10.69	7.00	5.00	8.00	12.97
H0661	Open Educational Resources (OER) Repository			-	1.00	1.00	1.00
H0662	Acquisition of Motor Vehicle - MQA	-	-	-	2.00	-	-
H0663	Teaching and Learning Management System	30.00	-	-	3.00	8.00	9.00
H0665	Common Admission Platform	6.00	-	-	3.00	3.00	-
TOTAL - Sub-Head 4-108 Tertiary Education					134.50	143.50	142.50
TOTAL - Vote 4-1 : Vice-Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology					1,128.00	1,118.00	1,047.00
Vote 5-1 : Vice Prime Minister's Office, Ministry of Local Government and Disaster Risk Management							
Sub-Head 5-101 General							
A0635	Upgrading of Office Building			0.60	2.20	2.20	2.20
D0105	Acquisition of IT Equipment			0.45	0.70	0.70	0.70
D0106	Acquisition of Other Machinery and Equipment			0.10	0.40	0.40	0.40
D0111	Acquisition of Air Conditioning Equipment			0.23	0.50	0.50	0.50
A0676	Acquisition of Vehicles			-	1.20	-	-
TOTAL - Sub-Head 5-101 General					5.00	3.80	3.80

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 5-102 Facilitation to Local Authorities							
A0266	Acquisition of IT Equipment			1.30	1.30	1.30	1.30
A0404	Construction and upgrading of amenities			185.00	25.00	25.00	25.00
A0433	Construction of New District Council Head Office for Pamplemousses D.C	79.90	66.99	2.80	5.00	5.10	-
A0434	Construction of New District Council Head Office for Flacq D.C	60.00	51.77	5.13	3.10	-	-
A0435	Construction of New District Council Head Office for Savanne D.C	69.00	-	0.40	7.00	35.00	26.60
A0436	Construction of Market Fair at Bel Air	118.45	107.30	5.27	5.90	-	-
A0671	Construction of Market Fair at Bel Air Phase 2	35.70		-	27.70	8.00	-
A0437	Construction of Market Fair and Traffic Centre at Goodlands	322.00	126.24	102.16	76.60	12.00	-
A0438	Upgrading of Street Lighting along Motorways			12.00	12.00	12.00	12.00
A0439	Renovation of Plaza Theatre at Rose Hill	268.00	1.70	-	29.30	44.90	188.30
A0442	Multipurpose Complex at Riviere du Rempart	50.00	0.17	0.43	2.00	25.00	22.40
A0443	Multipurpose Complex at Plaine Verte (Idrice Goomany Centre)	51.84	13.03	18.01	19.60	1.20	-
A0444	Construction of Market Fair at Chemin Grenier	125.00	-	40.50	43.00	20.50	20.00
A0445	Construction of Market Fair at Mahebourg	104.00	20.85	24.25	39.00	19.90	-
A0555	Construction and Upgrading of Sports Infrastructure	55.50	-	10.10	50.50	121.50	242.70
A055501	Construction of Sports Infrastructure - Gymnasium at Stanley Rose Hill	108.00	-	-	5.00	30.00	73.00
A055503	Construction of Sports Infrastructure - Gymnasium at St Felix	71.50	-	0.30	5.00	17.00	42.70
A055504	Construction of Sports Infrastructure - Sports Centre at Plaine Verte	151.55	-	-	20.00	36.50	95.00
A055505	Construction of Sport Amenities at Bassin, Quatre Bornes - Phase I	16.30	-	9.80	6.50	-	-
A0672	Construction of Sport Amenities at Bassin, Quatre Bornes - Phase II & III	46.00	-	-	7.00	18.00	21.00
A055506	Construction of Football Ground at Le Morne	18.00	-	-	2.00	10.00	6.00
A055507	Upgrading of Quorum Gymnasium, Plaisance, Rose Hill	20.00	-	-	5.00	10.00	5.00
A0592	Multipurpose Complex at Camp Levieux, Rose Hill	28.55	17.32	9.41	-	-	-
A0593	Multipurpose Complex at Abercrombie	90.00	0.90	20.33	41.00	20.00	7.70
A0627	Extension of Rose-Belle Market Fair	12.00	-	-	4.00	8.00	-
A0630	Construction of Market Fair at Belle Rose	70.00	-	-	7.00	25.00	38.00
C1039	Construction of Traffic Centre at Bel-Air	57.50	-	-	5.00	10.00	42.50
D0124	Setting up of Incinerator at Camp Levieux ,Rose Hill	13.69	9.80	1.33	1.64	-	-
D0126	Setting up of Incinerator at Tombeau, Mahebourg	14.17	11.20	1.33	1.64	-	-
D0127	Setting up of Incinerator at Highlands	13.05	8.46	1.33	1.64	-	-
D0129	Setting up of Incinerator at Souillac	13.91	10.13	0.05	2.97	-	-
D0140	Incinerator at Montagne Longue	13.00	-	-	5.00	6.00	2.00
D0142	Setting up of Incinerator at Allee Brilliant	13.28	9.27	1.33	1.64	-	-
D0143	Setting up of Incinerator at Quatre Bornes	14.25	11.29	1.33	1.64	-	-
D0144	Setting up of Incinerator at Grand Bois	14.12	7.86	4.63	1.64	-	-
D0145	Setting up of Incinerator at Cipailles Brule, Vallee Des Pretres	13.85	10.88	1.33	1.64	-	-
D0146	Setting up of Incinerator at La Marie	12.08	7.86	1.33	1.64	-	-
D0147	Setting up of Incinerator at Solferino	12.17	8.08	1.33	1.64	-	-
D0148	Setting up of Incinerator at Bigara	6.06	3.61	-	1.64	-	-
D0149	Setting up of Incinerator at Richelieu	14.23	10.90	1.33	1.65	-	-
D0150	Setting up of Incinerator at Calebasses	14.32	7.52	1.00	5.80	-	-
D0152	Setting up of Incinerator at Montagne Blanche	15.14	10.84	1.33	2.97	-	-
D0163	Upgrading of Fish,Meat and Poultry Section of the Central Market , Port louis	90.00	1.15	-	3.00	15.00	70.80
D0165	Other Infrastructure Works and Amenities			56.50	60.40	45.00	45.00
D0166	Setting up of Incinerator at Chamouny	14.08	8.04	4.41	1.64	-	-
D0178	Pamplemousses Market Fair	118.33	0.29	-	17.00	44.00	42.20
D0208	Setting up of Incinerator at Les Salines	5.83	2.84	1.33	1.64	-	-
D0209	Setting up of Incinerator at Belmont	6.15	3.18	1.33	1.64	-	-
D0228	Multipurpose Complex - One Stop Shop at Montagne Blanche	30.00	2.58	13.50	9.89	5.00	-
G0173	Renovation of Port Louis Theatre - Phase II	325.00	-	-	25.00	45.00	205.00
G0187	Recreational Park at Farquar Quatre Bornes	25.00	-	2.00	12.00	11.00	-
A0673	Construction of Market Fair at Bambous	90.00	-	-	5.00	25.00	60.00
A0662	Setting up of incinerator at Tyack	20.00	-	-	2.00	10.00	8.00
A0663	Setting up of incinerator at Quartier Militaire	20.00	-	-	2.00	10.00	8.00
A0664	Setting up of incinerator at Riviere du Rempart	20.00	-	-	2.00	10.00	8.00
A0665	Setting up of incinerator at Tranquebar	20.00	-	-	2.00	10.00	8.00
A0666	Setting up of incinerator at Midlands	20.00	-	-	2.00	10.00	8.00

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
A0644	Construction of Multipurpose Complex at 16eme Mille	20.00	-	-	2.00	10.00	8.00
A0679	Link Road from Dubreuil to Melrose	82.00	-	-	10.00	40.00	32.00
A0674	Construction of Multipurpose Complex at Roches Brunes (Mount Pleasant)	12.00	-	-	2.00	8.00	2.00
A0675	Construction of Multipurpose Complex at Surinam	40.00	-	-	5.00	20.00	15.00
A0668	Small Development Projects (Indian Grant)	251.00	-	-	125.00	126.40	-
A0686	Market at Curepipe (Consultancy)	-	-	-	5.00	-	-
TOTAL - Sub-Head 5-102 Facilitation to Local Authorities					735.00	844.80	1,148.50
TOTAL - Vote 5-1 : Vice Prime Minister's Office, Ministry of Local Government and Disaster Ris					740.00	848.60	1,152.30
Vote 5-2 : National Disaster Risk Reduction							
A0632	Acquisition of IT Equipment			0.45	0.50	0.50	0.50
D0104	Acquisition of Equipment for National Emergency Operations			0.90	0.90	0.90	0.90
D0180	Compensation for the Relocation of Inhabitants of Chitrakoot (Landslide)			-	0.50	0.50	0.50
D0181	Compensation for the Relocation of Inhabitants of Vallee Pitot (Landslide)			0.35	0.50	0.50	0.50
D0278	Compensation for the Relocation of Inhabitants of Other Sites - Le Batelage, Riviere des Anguilles, Riviere des Creoles (Landslide)			-	0.30	0.30	0.30
TOTAL - Vote 5-2 : National Disaster Risk Reduction					2.70	2.70	2.70
Vote 5-3 : Mauritius Fire and Rescue Service							
B0075	Upgrading of Fire Stations			4.60	7.60	7.00	7.00
B0077	Acquisition of vehicles			259.51	137.40	-	-
B007701	Acquisition of 20 Firefighting and Rescue Vehicles			208.00	75.00	-	-
B007704	Acquisition of Vehicles- Aerial Ladder Platform	53.18	1.18	7.00	45.00	-	-
B007705	Acquisition of Vehicles- Swift Water Rescue Vehicle	6.90	-	-	6.90	-	-
B007707	Acquisition of Hazmat Vehicle	25.00	-	22.01	-	-	-
B007708	Acquisition of Towing Vehicles for HVP	33.00	-	22.50	10.50	-	-
B0078	Acquisition of Fire Fighting Equipment			23.87	13.00	8.00	8.00
B007801	Acquisition of Fire Fighting & Rescue Equipment - High Volume Water Pump			15.87	-	-	-
B007802	Acquisition of Fire Fighting & Rescue Equipment - Others			8.00	8.00	8.00	8.00
B0264	Breathing Apparatus Compressor			-	5.00	-	-
B0079	Acquisition of IT Equipment			3.50	5.00	5.00	5.00
B0100	Construction of Rose Belle Fire Station	61.30	49.73	3.12	-	-	-
B0146	Construction of a new Fire Station at Montagne Blanche	60.00	-	-	7.00	22.00	31.00
B0147	Construction of a new Fire Station at Goodlands	71.54	-	-	7.00	35.00	29.00
B0197	Relocation of Quatre Bornes Fire Station	60.00	-	-	7.00	22.00	31.00
B0260	Radio Communication System	-	-	-	4.00	4.00	4.00
TOTAL - Vote 5-3 : Mauritius Fire and Rescue Service					188.00	103.00	115.00
Vote 5-4 : Mauritius Meteorological Services							
A0033	Acquisition of IT equipment and Automatic Weather Stations			3.60	2.48	0.40	0.40
A0462	Upgrading of Office Buildings - Meteorological Services			2.90	6.50	4.70	0.40
A046299	Rewiring Electric Network at Meteorological Services			1.80	1.80	1.80	-
A046201	Upgrading of Office Buildings - Renovation Agalega Meteorological Station			-	1.50	2.50	-
A046202	Upgrading of Office Buildings - Renovation of Toilets and Shower Room			-	0.20	0.10	-
A046203	Water proofing of 2 office blocks at Meteorological Headquarters, Vacoas			1.10	-	-	-
A0659	Upgrading/Renovation works at MMS			-	0.70	0.30	0.40
A0660	Solar Project at Agalega	1.10	-	-	1.10	-	-
A0677	Construction of Sentry Box	1.20	-	-	1.20	-	-
A0661	New Telephone Network at Vacoas	1.20	-	-	1.20	-	-
A0682	Acquisition of Vehicles	2.50	-	2.50	-	-	-
A0643	Acquisition of Generators	2.00	-	-	2.00	-	-
A0678	Acquisition of CCTV	0.30	-	-	0.30	-	-
A0644	Acquisition of Airconditioning Equipment	0.22	-	-	0.12	0.10	-
TOTAL - Vote 5-4 : Mauritius Meteorological Services					12.60	5.20	0.80

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Vote 6-1 : Land Transport and Light Rail							
Sub-Head 6-101 General							
C0939	Loan to Metro Express Ltd			300.00	110.00	-	-
C1069	Acquisition of Vehicles			4.60	-	-	-
TOTAL - Sub-Head 6-101 General					110.00	-	-
Sub-Head 6-102 Traffic Management and Road safety							
C0060	Acquisition of Vehicles			1.50	1.50	-	-
C0062	Traffic Signage Equipment			5.00	10.00	10.00	10.00
C0063	Acquisition of Speed Cameras			0.90	15.00	10.00	10.00
C0581	Acquisition of IT Equipment			0.30	0.50	0.10	-
C0685	Acquisition of Traffic Lights			12.50	15.00	5.00	5.00
C0839	Road Safety Programme			75.16	158.00	261.10	81.20
C083901	Road Safety Programme - Roadmarkings and Traffic Signs			1.99	12.00	12.00	12.00
C083902	Road Safety Programme - Footpaths, Walkways, Drains and Handrails			19.98	10.00	10.00	10.00
C083903	Road Safety Programme- Crash Barriers,hardshoulders and delineators			18.00	5.00	5.00	5.00
C083904	Road Safety Programme -Traffic Calming Measures			15.00	5.00	5.00	5.00
C083905	Road Safety Programme- Constructions of Bus Laybys and Shelters			10.00	11.00	10.00	10.00
C083906	Road Safety Programme-Treatment of Hazardous Roads			10.00	5.00	5.00	5.00
C0969	Road Safety Programme - Implementation of Cycle Network Project			-	10.00	30.00	9.50
C0970	Infrastructure works for Metro	154.10	-	-	60.00	74.10	20.00
C097001	(i) Review of Traffic Scheme at Réduit	40.00			20.00	20.00	-
C097002	(ii) Improving access at Trianon Station	31.00			20.00	11.00	-
C097003	(iii) Footbridge at Ebene Station	30.00			-	10.00	20.00
C097004	(iv) Footbridge at Phoenix Station	48.10			20.00	28.10	-
C097005	(v) Construction of a Replica of Ex-Governor Railway Station - Metro Phase 3	5.00		-	-	5.00	-
C1074	Traffic Centre at Bambous	13.10		-	12.70	0.40	-
C1075	Traffic Centre Constance Flacq	24.60		-	16.00	8.60	-
C083909	Arrestor Bed on Motorway M1 at Soreze	71.20		-	20.00	50.00	1.20
C083910	Arrestor Bed on Motorway M3 at Valton	63.50		-	12.00	48.00	3.50
C083911	Adaptive Traffic Control System (Consultancy)	20.00			8.00	12.00	-
C0983	Belisha Beacon Blinking Lights for Zebra Crossings			5.00	7.00	7.00	7.00
C1076	Hand push cold paint Road marking Machine	-		-	0.30	-	-
TOTAL - Sub-Head 6-102 Traffic Management and Road safety					236.00	302.20	113.20
Sub-Head 6-103 National Land Transport Authority							
C0295	Acquisition of IT Equipment			0.60	0.80	-	-
C0633	Computerisation of National Transport Authority			15.22	12.00	10.00	10.00
C063301	Online payment of Motor Vehicle Licence (MVL)			8.00	2.00	-	-
C063302	NTA Computerisation Project - Other ICT Projects			7.22	10.00	10.00	10.00
C0779	Expenses icw Cashless Ticketing System			-	20.00	-	-
C0910	Passenger Information System			-	-	-	-
C0911	Upgrading of Office Building			0.20	0.20	0.50	0.20
C0607	Acquisition of Vehicles			4.00	-	-	-
TOTAL - Sub-Head 6-103 National Land Transport Authority					33.00	10.50	10.20
TOTAL - Vote 6-1 : Land Transport and Light Rail					379.00	312.70	123.40
Vote 6-2 : Foreign Affairs, Regional Integration and International Trade							
Sub-Head 6-202 Foreign Relations and Regional Integration							
A0187	Upgrading of Machinery and Equipment			0.24	2.50	2.50	2.50
A0326	Construction of Chancery and staff residence - Addis Ababa	151.00	118.26	4.00	-	-	-
A0368	Construction of High Commissioner's Residence in New Delhi	26.30	-	-	5.00	20.00	1.30
A0465	Construction of Chancery and Staff Residences - Madagascar	65.00	2.37	-	-	30.00	30.00
A0560	New Delhi : Consultancy Services and Upgrading/Renovation Works - Chancery House and Staff Residence	52.13	-	-	10.50	30.00	11.60
A0565	Interior Decoration and Furnishing Works for the Chancery in Addis Ababa	57.50	11.61	42.16	-	-	-

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
A0605	Upgrading of High Commissioner's Residence in London	35.00	-	-	25.00	10.00	-
A0606	Renovation of Staff Residence in Paris	15.00	-	-	12.50	2.50	-
A0607	Implementation of e-DMS	22.80	-	-	2.00	3.00	3.00
A0685	Acquisition of Vehicles			-	1.20	-	-
TOTAL - Sub-Head 6-202 Foreign Relations and Regional Integration					58.70	98.00	48.40
Sub-Head 6-203 International Trade							
A0179	Upgrading of IT Equipment (International Trade)			0.40	3.60	0.40	0.40
TOTAL - Sub-Head 6-203 International Trade					3.60	0.40	0.40
TOTAL - Vote 6-2 : Foreign Affairs, Regional Integration and International Trade					62.30	98.40	48.80
Vote 7-1 : Finance, Economic Planning and Development							
Sub-Head 7-101 General							
A0374	Acquisition of IT Equipment - GRA			-	14.00	10.00	-
C0098	Upgrading of Office Buildings			5.00	5.00	5.00	5.00
C0099	Acquisition of IT Equipment			5.00	8.40	5.00	5.00
C0110	Network and Security Enhancement			4.00	4.00	4.00	4.00
C0112	Enhancement of the Oracle Finance and HRMS (FINHRMS)	13.10	7.05	-	1.00	1.00	1.00
C0114	Cargo Community System (CMS)	8.90	2.82	1.00	1.00	1.00	1.00
C0119	Acquisition of ICT Equipment and software			27.90	25.00	13.00	13.00
C0121	Acquisition of Furniture and other Equipment			10.20	3.00	3.00	3.00
C0122	Purchase of Vehicles			5.22	5.00	5.00	5.00
C0211	Extending storage infrastructure			0.26	3.00	3.00	3.00
C0278	Acquisition of Vehicles			1.50	1.70	1.70	1.70
C0283	CMS II Application Enhancement and Upgrade	28.00	16.17	2.00	2.00	2.00	2.00
C0412	Acquisition of Software			5.30	2.50	2.50	2.50
C0416	Enhancement of ITAS	29.35	11.33	1.10	3.00	3.00	3.00
C0640	Integrated Customs and Governmental Clearance Centre at the Airport	571.75	351.50	180.50	16.60	-	-
C0656	Enhancement of CCTV Control Room			16.00	-	-	-
C0669	CMS III (New CMS to replace existing CMS II)	28.10	15.03	2.00	2.00	2.00	2.00
C0755	Acquisition of double cabs for K9 Unit	20.90	11.27	7.82	-	-	-
C0759	Implementation of a Central Electronic Monitoring System - Gaming Machine	200.00	-	-	120.00	20.00	20.00
C0793	Capital Grant - Economic Development Board			15.90	36.00	8.00	8.00
C0816	Acquisition of New Workstation and Printers			2.00	6.00	2.00	2.00
C0822	Network replacement & upgrade - Customs			2.00	2.00	2.00	2.00
C0880	Feasibility of Artificial Intelligence/Machine Learning (AI/ML)	6.00	-	-	1.00	1.00	1.00
C0886	Procurement of a Full Body X-Ray Scanner at SSRIA	24.95	7.84	3.60	4.95	-	-
C0891	Enhancing ICT Security Infrastructure - 3 years	15.00	4.05	2.00	2.00	2.00	2.00
C0952	Upgrade of ITAS to SAP S/4 HANA	34.80	4.77	5.00	5.00	5.00	5.00
C0954	Implementation of Big Data and E-Invoicing (CAPEX)	107.00	-	49.60	17.00	5.00	-
C0957	Setting up of a "Drugloo" facility at the SSR international Airport (from re-allocation)	1.70	-	1.70	-	-	-
C0959	Procurement of (2) IBM i2 Enterprise Insight Analysis Software	11.00	7.80	3.15	-	-	-
C0961	Acquisition of (2) Double Cabs Vehicles (4x4 with trailer) for Enforcement on Borders and Inland Operations	5.00	-	-	5.00	-	-
C0962	Acquisition of (2) Dingy Inflatable Boats with Outboard Motors	2.80	-	-	2.80	-	-
C0963	Procurement of (5) Baggage Scanners at SSR International Airport	20.00	1.84	-	6.70	-	-
C1010	Electrical Works – Customs House Server Room	4.00	-	2.55	1.50	-	-
C1011	ICT Equipment for Integrated Government Clearance Center	25.00	-	25.00	-	-	-
C1012	IP Telephony System Integrated Government Clearance Center	7.00	-	7.00	-	-	-
C1013	Integrated Single Window for Trade	531.00	-	-	1.00	-	-
C1014	New CANS Office and Scanner Monitoring Room at ACOS	0.70	-	0.70	-	-	-
C1015	Provision of CMS access, AC's and Furniture - New ACOS	0.70	-	0.70	-	-	-
C1087	Unstuffing Unit's Office & Meeting Room	27.00	-	-	2.00	5.00	5.00
C1088	Digital monitoring tool for tax enforcement and collection						
C1088	Cybersecurity assessment and monitoring tools and techniques at MRA	27.00	-	-	1.00	5.00	5.00

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
C1089	Customer Experience (CX) at the MRA Enhancing taxpayer interaction using Artificial Intelligence	30.00		-	1.00	5.00	5.00
C1090	Relocation of customer service area and stakeholders' interview rooms at Ehram Court Upgrading of customer service area	4.30		-	4.25	-	-
C1091	Installation and commissioning of a photovoltaic system at Custom House	3.00		-	3.00	-	-
C1092	Procurement of one X-Ray Scanner at Parcel Post Office	3.40		-	3.40	-	-
C1093	Procurement of Wireless Body Worn Cameras and related equipment/accessories for Airport Cargo Operations Services and Container Freight Stations	8.20		-	7.80	-	-
C1094	Implementation of Vessel Monitoring System	1.00		-	1.00	-	-
TOTAL - Sub-Head 7-101 General					331.60	121.20	106.20
Sub-Head 7-102: Procurement Policy Office							
C0899	Acquisition of Software			-	4.80	2.40	-
TOTAL - Sub-Head 7-102: Procurement Policy Office					4.80	2.40	-
Sub-Head 7-103 Independent Review Panel							
C0674	Acquisition of IT Equipment			0.30	2.00	-	-
TOTAL - Sub-Head 7-103 Independent Review Panel					2.00	-	-
Sub-Head 7-104 Assessment Review Committee							
C0658	Acquisition of IT Equipment	-	-	-	0.50	-	-
C0857	Computerisation Project- ARC	-	-	1.00	-	-	-
TOTAL - Sub-Head 7-104 Assessment Review Committee					0.50	-	-
TOTAL - Vote 7-1 : Finance, Economic Planning and Development					338.90	123.60	106.20
Vote 7-2 : Central Procurement Board							
C0104	Acquisition of IT Equipment	-	-	1.70	-	-	-
TOTAL - Vote 7-2 : Central Procurement Board					-	-	-
Vote 7-3 : Treasury							
C0104	Acquisition of I.T Equipment			2.30	1.00	0.40	0.40
C0105	Acquisition of Software			1.20	7.43	5.00	1.50
TOTAL - Vote 7-3 : Treasury					8.43	5.40	1.90
Vote 7-4 : Statistics Mauritius							
C0942	Acquisition of Tablets for 2021 Housing and Population Census	60.50	-	-	10.00	-	-
C1066	Statistical e-Platform - Maustats	46.00	-	21.20	21.00	-	-
TOTAL - Vote 7-4 : Statistics Mauritius					31.00	-	-
Vote 7-5 : Corporate and Business Registration Department							
C0414	Upgrading of ICT Infrastructure (XBRL)		68.45	29.10	-	-	-
C0766	Acquisition of Vehicles	-		-	1.50	-	-
TOTAL - Vote 7-5 : Corporate and Business Registration Department					1.50	-	-
Vote 7-6 : Registrar-General's Department							
C0249	Upgrading of Office Buildings		12.91	0.10	0.10	0.10	0.10
C0251	Upgrading of ICT Infrastructure		253.59	4.00	33.95	0.50	0.50
C0525	Acquisition of IT Equipment		11.43	0.10	5.76	0.10	0.10
TOTAL - Vote 7-6 : Registrar-General's Department					39.80	0.70	0.70

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Vote 8-1 : Ministry of Energy and Public Utilities							
Sub-Head 8-101 General							
E0182	Acquisition of IT Equipment			2.20	-	-	
TOTAL - Sub-Head 8-101 General							
Sub-Head 8-102 Energy Services							
C0985	Acquisition of Fixtures and Fittings			1.70	1.00	-	-
TOTAL - Sub-Head 8-102 Energy Services							
Sub-Head 8-103 Water Services							
C0750	Construction of WRU Office at Bagatelle	22.00	-	-	5.00	15.00	2.00
E0041	Upgrading of La Nicoliere Water Treatment Plant	430.00	37.99	4.00	22.50	-	-
E0042	Construction of Bagatelle Water Treatment and Associated Works	1,338.67	1,248.11	17.59	17.20	5.90	-
E0053	Upgrading of Riviere du Poste Water Treatment Plant	96.00	42.83	5.00	-	20.00	20.00
E0056	Riviere Des Anguilles Dam	7,885.00	230.40	20.10	88.00	1,540.00	3,200.00
E0058	Drilling of Boreholes			5.00	6.00	6.00	6.00
E0061	Maintenance of Feeder Canals			20.00	20.00	20.00	20.00
E0063	Acquisition of Machinery and Equipment			0.50	1.00	1.00	1.00
E0075	Upgrading of Mont Blanc Water Treatment Plant	187.00	26.47	11.55	30.00	77.00	41.90
E0098	Construction of Pont Lardier Water Treatment Plant (GRSE/DRBC)	654.60	7.28	-	150.00	310.90	138.10
E0099	Construction of Service reservoirs at Cluny, Riche en Eau, Balisson and Riviere Dragon	125.00	38.19	36.51	-	-	-
E0117	Pipe Replacement Programme - Roche Bois - Plaine Verte	133.33	80.57	7.00	-	-	-
E0118	Pipe Replacement Programme - Cite Roche Bois	135.93	57.61	18.00	-	-	-
E0120	Pipe Replacement Programme - Montagne Fayence - Ecoignard	98.45	46.60	-	37.67	14.18	-
E0122	Pipe Replacement Programme - Alma-Malinga	101.28	67.65	30.00	-	-	-
E0123	Pipe Replacement Programme - Salazie - Les Mariannes	32.70	16.58	13.00	-	-	-
E0124	Pipe Replacement Programme - Lallmatie - Brisee Verdiere - Laventure	195.51	110.52	-	84.99	-	-
E0133	Pipe Replacement Programme-Beau Bassin and Rose Hill	491.62	127.13	-	182.34	-	-
E0134	Pipe Replacement Programme - Pierrefonds	285.63	140.12	4.00	36.00	75.00	30.00
E0141	Rehabilitation and Upgrading of La Ferme Dam	625.00	8.35	2.00	12.00	275.00	268.00
E0147	Water Tank Grant Scheme			100.00	100.00	100.00	100.00
E0148	Construction of New Pumping Station at Plaine Lauzun			7.20	-	-	-
E0153	Construction of Service Reservoirs at Salazie and Eau Bouille	60.00	-	18.40	39.00	2.60	-
E0155	Supply, Installation and Commissioning of 20 Nos Containerised Pressure Filtration Plants	132.80	58.82	49.94	-	-	-
E0156	Upgrading of Pumping Stations at Poudre D'Or - Balancing Tank and Inlet of Boreholes	100.00	-	-	25.00	60.00	15.00
E0157	Renewal of Service Main and Laterals from Bois Mangués Reservoir to Fond du Sac	82.00	-	25.00	53.00	4.00	-
E015901	Upgrading of La Nicoliere Feeder Canal - Consultancy	12.00	-	2.00	10.00	-	-
E0160	Construction of Chlorine Depot at La Nicoliere	12.70	-	3.50	5.00	4.20	-
E016101	Construction of Riviere des Anguilles WTP and Associated Works - Consultancy	13.15	-	4.35	8.80	-	-
E0162	Rehabilitation and Upgrading of Piton Du Milieu Water Treatment Plant	525.00	-	-	60.00	217.00	200.00
E0172	Renewal of Service, Dosing, Supernatant, Sludge, Backwash and Distribution Pumps at Water Treatment Plants	25.00	-	5.60	10.00	9.40	-
E0173	Repairs to La Marie Intake Tower at Mare-aux-Vacoas Reservoir	31.60	-	-	15.00	5.00	-
E0175	Construction of Service Reservoir at Alma	40.00	-	-	20.00	20.00	-
E0176	Upgrading of Rapid Gravity Filtration Plant at La Marie Water Treatment Plant (Consultancy)	17.00	-	-	7.00	10.00	-
E0177	Water Mobilisation, Treatment and Pipe Works Downstream of Ferney Power Station (Consultancy)	30.00	-	-	10.00	20.00	-
E0179	Renewal of Pipeline at Chamouny and Chemin Grenier	75.50	-	8.50	36.00	31.00	-
E0180	Renewal of Service Main at Flic-en-Flac	97.60	-	-	20.00	44.82	32.78
E0181	Renewal of Pipeline at L'Escalier	112.30	-	12.55	35.00	58.00	6.75
E0165	Renewal of pumping main from new Plaine Lauzun pumping station to Upper Monneron reservoir	124.47	-	-	30.00	74.00	20.47

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
E0057	Proposed Diversion at Riviere du Poste	-	-	2.59	-	-	-
E0183	Acquisition of IT Equipment	-	-	1.50	-	-	-
E0185	Acquisition of Security Equipment	-	-	-	1.00	-	-
E0154	Acquisition of Vehicles	-	-	4.13	-	-	-
TOTAL - Sub-Head 8-103 Water Services					1,177.50	3,020.00	4,102.00
Sub-Head 8-104 Wastewater Services							
D0014	House Service Connections			70.00	65.00	65.00	65.00
D0015	Grand Baie Sewerage Project- Phase I B	2,584.46	547.00	105.28	204.20	380.00	500.00
D0016	CHA Estates & Low Cost Housing Sewerage Project	425.86	138.26	56.60	56.64	8.40	-
D0019	Pailles Guibies Sewerage Project	1,372.83	351.53	75.00	202.00	250.00	281.00
D0020	Repairs/Maintenance/ Upgrading of Sewerage Infrastructure			55.02	160.24	100.00	100.00
D007002	Other Wastewater -Bain des Dames Sewerage Project	177.52	2.52	-	5.00	5.00	5.00
D007003	Camp Caval Sewerage Project	455.21	4.87	-	13.20	10.00	8.80
D0118	Highlands Sewerage Project - Phase 1	155.44	111.46	2.39	23.00	-	-
D0169	Valentina Sewerage Project	25.54	24.17	1.37	-	-	-
D0170	Camp Rouillard Sewerage Project	124.95	39.86	75.00	5.10	4.99	-
D0194	Sewerage Project along J.Nehru Avenue from Junction Edgar Quirin Road to Junction S.Hossen Avenue/A10 Road	30.05	21.50	1.23	7.32	-	-
D0195	Sewerage Project at Morcellement Goolamally	140.27	-	60.00	60.00	20.27	-
D0196	Refurbishment at St Martin	140.00	6.98	33.45	65.00	34.57	-
D0197	Refurbishment at M.Jacquot	85.00	6.23	2.00	35.00	25.00	16.77
D0198	Procurement of Vehicles in relation to taking over of NHDC Sites	34.00	15.64	-	11.36	-	-
D0199	Sewerage Project at Caro Lalo, Vallee des Pretres (Consultancy)	21.23	-	-	5.00	5.00	5.00
D0203	Sewer Extension Works at Phoenix, Quatre Bornes and Port Louis	18.05	13.13	1.86	-	-	-
D0230	Rodrigues Sewerage Project (Consultancy)	15.00	-	-	10.00	5.00	-
D0231	Sewerage Project at Curepipe - Wooton and Abbe La Caille	22.91	2.97	18.90	0.57	-	-
D0232	Wastewater Rehabilitation Works at Dubrueil	24.67	-	21.78	2.89	-	-
D0233	Wastewater Project for Connection at Flat Guillard - Pointe aux Sables	25.09	-	15.00	9.49	0.60	-
D0238	Sewerage Project at Route Bassin, Quatre Bornes - Phase 1	88.71	8.12	50.00	28.11	2.48	-
D0243	Sewer Connection for the Victoria Urban Terminal	12.41	-	11.79	0.62	-	-
D0244	Sewerage Project at Cite Vallée Des Pretres and Bernardin De St Pierre Rd	85.60	-	-	35.00	39.69	10.91
D0245	Sewerage Project at Cite La Ferme	190.00	-	-	60.00	75.00	55.00
D0246	Sewerage Project in the Regions of Quatre Bornes (La Source, Ollier and Candos)	339.88	-	34.00	85.00	124.00	70.27
D0247	Implementation of a Centralised SCADA System and Control Room (Consultancy)	17.25	-	-	-	15.00	2.25
D0120	Kensington Sewerage Project (Pte Aux Sables)	73.92	42.16	-	31.76	-	-
D0119	Riviere du Rempart Sewerage Project	4.14	2.60	0.55	-	-	-
D0276	Sewer Extension Works			-	60.00	60.00	60.00
D0175	Construction of New Office at Curepipe for WMA	86.60	-	30.00	20.00	-	-
D0274	Sewerage Project at Morcellement Goolamally, Terre Rouge - Phase 2	95.00	-	-	10.00	50.00	35.00
E0184	Reconstruction of Sewers, Sceptic Tank and Absorption Pit at Chamarel Housing Estate	3.50	-	-	3.50	-	-
D0275	Sewerage Project at Pointe aux Sables (Consultancy)	52.00	-	-	5.00	10.00	20.00
TOTAL - Sub-Head 8-104 Wastewater Services					1,280.00	1,290.00	1,235.00
Sub-Head 8-105 Radiation Safety and Nuclear Security Services							
D0048	Acquisition of Laboratory equipment			4.85	0.50	-	-
D0071	Construction of RPA Office at Helvetia	25.41	19.06	2.80	3.55	-	-
D0138	Acquisition of IT Equipment (RPA)			0.50	0.45	-	-
TOTAL - Sub-Head 8-105 Radiation Safety and Nuclear Security Services					4.50	-	-
TOTAL - Vote 8-1 : Ministry of Energy and Public Utilities					2,463.00	4,310.00	5,337.00

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Vote 9-1 : Social Integration							
Sub-Head 9-102 Poverty Alleviation and Empowerment							
I0051	Construction of Social Housing Units for Vulnerable Groups			50.00	20.00	50.00	50.00
I0052	Upgrading of Existing Houses			3.00	3.00	3.00	3.00
TOTAL - Sub-Head 9-102 Poverty Alleviation and Empowerment					23.00	53.00	53.00
TOTAL - Vote 9-1 : Social Integration					23.00	53.00	53.00
Vote 9-2 : Social Security and National Solidarity							
Sub-Head 9-202 Social Protection							
I0025	Construction of Recreational Centre at Riambel	215.35	164.81	1.70	15.00	-	-
I0027	Extension of Foyer Trochetia	33.34	26.64	1.00	2.70	1.50	1.50
I0040	Upgrading of Recreational Centres at Pte aux Piments, Pte aux Sables and Belle Mare			7.00	8.50	8.00	8.00
I0041	Upgrading of Residence/Day Care Centre at Bois Savon and La Marie			1.40	1.20	1.50	1.50
I0056	Upgrading of Office Buildings - Social Security Offices	30.00	3.96	2.00	1.60	2.50	3.50
I0057	Construction of Homes for the Elderly	100.00	-	-	30.00	60.00	10.00
I0062	Acquisition of IT Equipment			3.50	1.00	1.00	3.00
I0066	E-Social Security System	328.40	-	-	10.00	100.00	200.00
TOTAL - Sub-Head 9-202 Social Protection					70.00	174.50	227.50
TOTAL - Vote 9-2 : Social Security and National Solidarity					70.00	174.50	227.50
Vote 10-1 : Ministry of Industrial Development, SMEs and Cooperatives							
Sub-Head 10-101 General							
C1003	Acquisition of IT Equipment			1.60	0.40	-	-
C1040	Upgrading of Office Building			1.00	1.00	-	-
C1041	Development of a Centralised IT System	6.00	-	-	2.00	3.00	1.00
TOTAL - Sub-Head 10-101 General					3.40	3.00	1.00
Sub-Head 10-102 Industrial Development							
C0195	Purchase of Equipment - Mauritius Standards Bureau			-	5.00	-	-
C0536	Acquisition of Equipment - Fashion and Design Institute			11.00	5.00	-	-
C0941	National Productivity and Competitiveness Council - Capital Grant			1.00	1.00	-	-
C1004	Acquisition of IT Equipment			1.00	1.00	-	-
C0944	Acquisition of Diamond Sure/Check Equipment			-	1.50	-	-
TOTAL - Sub-Head 10-102 Industrial Development					13.50	-	-
Sub-Head 10-103 Small and Medium Enterprises Development							
C0973	Capital Grants - SME Mauritius Ltd			6.50	1.80	-	-
C097301	Upgrading of Building at Coromandel - SME Mauritius Ltd	6.50	-	6.50	1.80	-	-
TOTAL - Sub-Head 10-103 Small and Medium Enterprises Development					1.80	-	-
Sub-Head 10-104 Cooperatives Development							
C0373	Acquisition of Vehicles			1.50	-	-	-
C0736	Renovation/Upgrading of Maison des Pecheurs	20.00	-	0.70	12.50	10.00	-
C073601	Renovation/Upgrading of Maison des Pecheurs at Tamarin	20.00	-	-	10.00	10.00	-
C073604	Cooperative Hub St Pierre			0.70	2.50	-	-
C1084	Partitioning of New Office Premises	-	-	-	1.00	-	-
C1085	Installation of Photovoltaic Panels at National Cooperative College	-	-	-	0.30	-	-
C1005	Acquisition of IT Equipment			1.30	-	-	-
C1125	Upgrading of IT infrastructure / E-Government Projects	-	-	-	1.00	-	-
C1086	Acquisition of Furniture	-	-	-	0.50	-	-
TOTAL - Sub-Head 10-104 Cooperatives Development					15.30	10.00	-
TOTAL - Vote 10-1 : Ministry of Industrial Development, SMEs and Cooperatives					34.00	13.00	1.00

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Vote 11-1 : Ministry of Environment, Solid Waste Management and Climate Change							
Sub-Head 11-101 General							
A0101	Provision of amenities on public beaches (Grant - Beach Authority)			6.80	-	-	-
D0088	Acquisition of Vehicles			3.00	1.50	3.00	3.00
D0095	Acquisition of IT Equipment			0.10	3.20	2.00	2.00
D0122	Environment Impact Assessment Licensing Project			0.20	-	-	-
TOTAL - Sub-Head 11-101 General					4.70	5.00	5.00
Sub-Head 11-102 Environmental Protection, Conservation and Monitoring							
D0024	Upgrading of laboratory equipment for the National Environment Laboratory			-	0.10	0.10	0.10
D0025	Acquisition of IT Equipment			0.80	2.00	0.80	0.80
D0027	Acquisition of Laboratory equipment for National Environment Laboratory			5.10	6.30	5.00	5.00
D0050	Upgrading of Office Buildings/Laboratories/Sub-Offices			0.10	2.00	4.00	4.00
D0099	Acquisition of Equipment icw Contingency Plan and Disaster Preparedness in case of oil spill			-	0.10	0.10	0.10
D0100	Acquisition of Other Equipment			-	0.10	0.10	0.10
D0177	Consumer Information System for Sustainable Consumption and Production	0.90	-	-	0.40	0.50	0.50
TOTAL - Sub-Head 11-102 Environmental Protection, Conservation and Monitoring					11.00	10.60	10.60
Sub-Head 11-103 Climate Change, Resilience, Greening and Embellishment							
D0038	Acquisition of Vehicles			1.30	1.50	3.00	3.00
D0039	Acquisition of Other Machinery and Equipment			0.70	2.00	1.00	1.00
D0040	Acquisition of Furniture, Fixtures & Fittings			0.10	0.30	0.30	0.30
D0102	Acquisition of IT Equipment			0.20	0.20	0.20	0.20
D0210	Construction of Office Buildings	5.00	1.88	-	6.00	1.00	1.00
D0256	Upgrading of Office Buildings			-	-	-	-
TOTAL - Sub-Head 11-103 Climate Change, Resilience, Greening and Embellishment					10.00	5.50	5.50
TOTAL - Vote 11-1 : Ministry of Environment, Solid Waste Management and Climate Change					25.70	21.10	21.10
Vote 11-2 : Solid & Hazardous Waste and Beach Management							
Sub-Head 11-2 Solid & Hazardous Waste and Beach Management							
A0101	Provision of amenities on public beaches (Grant - Beach Authority)			-	10.00	10.00	10.00
D0010	Acquisition of IT Equipment			3.30	4.20	0.10	0.10
D0011	Acquisition of Other Machinery and Equipment			0.10	0.10	0.10	0.10
TOTAL - Sub-Head 11-2 Solid & Hazardous Waste and Beach Management					14.30	10.20	10.20
TOTAL - Vote 11-2 : Solid & Hazardous Waste and Beach Management					14.30	10.20	10.20
Vote 12-1 : Ministry of Financial Services and Good Governance							
Sub-Head 12-101 General							
C0585	Capital Grants (FIU)			8.00	15.00	20.00	20.00
TOTAL - Sub-Head 12-101 General					15.00	20.00	20.00
TOTAL - Vote 12-1 : Ministry of Financial Services and Good Governance					15.00	20.00	20.00
Vote 13-1 : Office of the Solicitor-General							
B0220	Revamping of the Registry Systems	7.00	6.47	-	-	-	-
B0236	Laws of Mauritius Online Project	21.50	4.24	-	8.50	10.00	3.00
B0237	Central Archives System	13.80	4.53	1.00	0.70	-	-
B0263	Video Conference Project	2.00	-	-	1.80	0.20	-
TOTAL - Vote 13-1 : Office of the Solicitor-General					11.00	10.20	3.00
Vote 13-2 : Office of the Director of Public Prosecutions							
B0103	Acquisition of Furnitures, Fixtures & Fittings			-	-	-	-
B0238	Online Project for Provision of Briefs to Counsels	10.00	-	-	2.00	8.00	-
B0239	Certificate of Character Online Services	3.80	1.70	0.13	0.60	-	-

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
B023901	Enhancement of the Certificate Character Online Application	10.00	-	-	10.00	-	-
B0240	PABX System	5.00	3.75	0.37	-	-	-
B0249	Acquisition of IT Equipment - Video Conferencing Unit		-	1.50	0.10	-	-
B0259	Acquisition of Air-conditioning Equipment		-	-	8.00	13.00	-
TOTAL - Vote 13-2 : Office of the Director of Public Prosecutions					20.70	21.00	-
Vote 13-4 : Ministry of Agro-Industry and Food Security							
Sub-Head 13-401 General							
C0152	Acquisition Of IT Equipment			1.00	3.00	4.00	4.00
C0153	Acquisition Of Software			0.20	0.50	0.50	0.50
TOTAL - Sub-Head 13-401 General					3.50	4.50	4.50
Sub-Head 13-402 Competitiveness of the Sugar Cane Sector							
C0157	Irrigation Projects (Improvement and Maintenance of Irrigation Systems)			-	10.00	15.00	6.00
C0564	Capital Grant- Mauritius Cane Industry Authority			47.00	-	-	-
C056401	Land Mechanisation Service - MCIA			32.00	-	-	-
C056402	Acquisition of Sugar Cane Harvesters and In-fielders - MCIA			15.00	-	-	-
C0727	Accompanying Measures to restore Abandoned Cane Lands			30.00	55.00	55.00	55.00
C0967	Supporting Climate Smart Agriculture for Smallholders			-	29.70	4.30	-
C1031	Replacement of Filter Plant			17.50	6.90	-	-
TOTAL - Sub-Head 13-402 Competitiveness of the Sugar Cane Sector					101.60	74.30	61.00
Sub-Head 13-403 Development of Non Sugar (Crop) Sector							
C0160	Acquisition Of Laboratory Equipment			1.50	1.50	1.50	1.50
C0161	Acquisition Of Other Machinery and Equipment			1.50	1.50	1.50	1.50
C0229	Acquisition Of Furniture,Fixtures and Fittings (Quarantine Treatment Plant Facility/National Biotechnology Lab)			0.50	1.00	1.00	1.00
C0443	FARC/AREU (Production and Marketing Information System-Food Security Fund)			0.70	0.70	0.70	0.70
C0444	FARC/AREU (Crop Research/Protection)			0.50	1.50	1.50	1.50
C0446	Land preparation and Agricultural Infrastructure Development Project (Mauritius)			2.00	3.00	3.00	3.00
C0449	Crop Nursery Projects			5.00	10.50	10.50	10.50
C0451	Rainwater Harvesting Projects			1.00	1.00	1.00	1.00
C0522	Construction of a National Wholesale Vegetables Market at Belle Rive	450.00	404.98	5.00	30.00	-	-
C0671	Support for Training/Entrepreneurship Skills			1.50	1.50	1.50	1.50
C0689	Specialised Bio Farm Unit at Regional Level			0.20	8.00	15.00	22.00
C0720	Promotion of Macadamia Nut (Plantation, Nursery etc.)			0.50	0.50	0.50	0.50
C0850	Extension of Head Office and Other Minor Works - FAREI			12.00	8.00	4.50	4.00
C0912	Development of Climate Smart Water Saving Irrigation Technologies			1.00	1.00	1.00	1.00
C0913	Improved Cultural Practice for the Production of High Quality Chrysanthemum			0.20	0.50	0.50	0.50
C0914	Extending Range of Fruit Varieties and Species			1.00	0.50	0.50	0.50
C0966	Development – Smart Innovation through Research in Agriculture (DeSIRA) Initiative	150.00		-	38.10	35.00	40.80
C1033	Upgrading of Nursery Facilities at Richelieu			-	7.00	5.00	-
C1034	Extension Office in Rodrigues			1.00	1.00	0.50	-
C1035	Land Mechanisation Services - Acquisition of Tractors	16.00	-	4.00	-	-	-
C1126	Extension of research & training facilities, FAREI	55.00		-	10.00	25.00	20.00
TOTAL - Sub-Head 13-403 Development of Non Sugar (Crop) Sector					126.80	109.70	111.50
Sub-Head 13-404 Livestock Production and Development							
C0167	Incinerator For Disposal of Stray Dogs at Bassin Requin			1.50	-	-	-
C0168	Acquisition Of Laboratory Equipment - Reduit			1.00	1.00	1.00	1.00
C0170	Construction of Farm Buildings- Reduit	148.00	77.74	5.00	9.00	21.00	18.00
C017001	Heifer Farm (Melrose)	95.00	55.41	5.00	7.00	10.00	8.00
C017002	Sheep Reproductive Farm (Salazie)	53.00	-	-	2.00	11.00	10.00
C0457	Cattle Breeders Scheme (Mauritius) Projects			2.50	-	-	-
C0458	Pasture Development Projects			1.00	-	-	-

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
C0460	Goat Multiplier Farms Scheme Projects			1.50	-	-	-
C0461	Scheme for purchase of equipment			2.00	2.00	2.00	2.00
C0462	Upgrading of Livestock Farm/Poultry Scheme			2.00	1.00	1.00	1.00
C0466	Calf Productivity Incentive Scheme + Incentives for Milk Production		-	2.50	10.00	10.00	10.00
C1082	Livestock Development Schemes	-	-	-	13.00	13.00	13.00
C0721	Upgrading of Veterinary Hospital - MSAW Rose-Hill			1.00	2.00	-	-
C0722	Extra Budgetary Units - Food and Agricultural Research and Extension Institute (FAREI)			0.50	1.50	1.00	1.00
C0853	Implementation of Development Plan for Belle Mare Station - FAREI	10.00	4.00	1.00	1.00	1.00	1.00
C0861	Upgrading of Poultry Breeding Centre			0.50	2.00	3.00	-
C1036	Silvopastoral Livestock Production at Petit Merlo			2.50	3.00	-	-
C1037	Fodder Development			1.00	4.50	4.50	4.50
C1042	Acquisition of Mobile Veterinary Ambulance			-	6.00	-	-
C0161	Acquisition of Other Machinery and Equipment	-	-	-	1.50	1.50	1.50
C1122	Upgrading of Slaughterhouse (Rodrigues)	-	-	-	20.00	-	-
TOTAL - Sub-Head 13-404 Livestock Production and Development					77.50	59.00	53.00
Sub-Head 13-405 Forests							
C0172	Construction of Quarters and Barracks in regions			0.05	0.50	0.50	0.50
C0174	Improvement of Cultivated Assets - Reafforestation			1.50	1.50	1.50	1.50
C0175	Rehabilitation, Upgrading of Nature Reserves and Parks			0.50	0.50	0.50	0.50
C0773	Landscaping works - Motorway/Public Roads			0.20	0.20	0.20	0.20
TOTAL - Sub-Head 13-405 Forests					2.70	2.70	2.70
Sub-Head 13-406 National Parks and Conservation Service							
C0176	Landscaping Works Within Black River National Park and Other Sites			0.50	0.50	0.50	0.50
C0177	Construction of Visitors Centre - Combo, Bois Cheri			0.50	0.20	0.20	0.20
C0230	Acquisition of Equipment			0.50	0.20	0.20	0.20
C0231	Rehabilitation of Nature Reserves and Parks (Native Terrestrial)			2.50	3.00	3.00	3.00
C023102	Rehabilitation, Upgrading of Nature Reserves and Parks - Gerard Durrell Wildlife Sanctuary			0.30	0.30	0.30	0.30
C023103	Pink Pigeon release sites at Black River and Petrin			0.30	0.30	0.30	0.30
C023104	Rehabilitation, Upgrading of Nature Reserves and Parks - Implementation of Islets Management Plan			0.80	1.00	1.00	1.00
C023105	Rehabilitation, Upgrading of Nature Reserves and Parks - Round Island Restoration			0.80	1.00	1.00	1.00
C023106	Rehabilitation / upgrading of Nature Reserves & Parks - Conservation Management Areas			0.20	0.20	0.20	0.20
C023108	Construction of release cages for Pink Pigeon at Bras D'Eau National Park			0.10	0.20	0.20	0.20
C1038	Mauritius from Ridge to Reef Project	250.00	-	-	24.00	35.00	35.00
C0351	Vallée d'Osterlog Endemic Garden Foundation - Grant			-	2.00	2.00	2.00
TOTAL - Sub-Head 13-406 National Parks and Conservation Service					29.90	40.90	40.90
TOTAL - Vote 13-4 : Ministry of Agro-Industry and Food Security					342.00	291.10	273.60
Vote 14-1 : Ministry of Youth Empowerment, Sports and Recreation							
Sub-Head 14-102 Promotion and Development of Sports							
G0190	Capital Grant-Mauritius Multi Sports Infrastructure Ltd	-	-	5.70	-	-	-
G0154	Mauritius Sports Council	-	-	-	10.00	10.00	-
G0034	Acquisition of Vehicles			1.30	1.50	-	-
G0035	Acquisition of IT Equipment			2.10	2.00	1.00	1.00
G0036	Acquisition of Other Machinery & Equipment			5.00	1.00	1.00	1.00
G0078	Lighting of Training Grounds			3.00	3.00	3.00	3.00
G0102	Cleaning of Sites and provision of basic facilities around the island			3.00	3.00	3.00	3.00
G0108	Fencing, turfing and waterproofing of sports complexes			3.00	3.00	3.00	3.00
G0119	Acquisition of Furniture, Fixtures and Fittings			0.20	0.20	0.20	0.20
G0150	Multi Sports Complex at Port Louis	75.00	1.63	1.00	-	-	-
G0151	Multi Sports Complex at Triolet	225.00	1.11	50.00	100.00	50.00	25.00
G0133	Construction of Swimming Pool at Riviere des Anguilles	-	-	0.47	-	-	-
G0144	Construction of Swimming Pool at Curepipe	-	-	0.41	-	-	-
G0166	Upgrading of Maryse Justin Stadium	9.65	5.90	0.30	-	-	-

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
G0172	Upgrading Works at Harry Latour Stadium - Phase II	15.00	2.88	6.00	0.50	-	-
G0176	Upgrading of Souvenir Swimming Pool			2.12	3.00	-	-
G0179	Upgrading of Beau Bassin Sports Complex	10.00	-	-	10.00	-	-
G0180	Upgrading of Glen Park Multisports Complex			-	6.30	-	-
TOTAL - Sub-Head 14-102 Promotion and Development of Sports					143.50	71.20	36.20
Sub-Head 14-103 Youth Services							
G0157	Upgrading of Pointe Jerome Residential Youth Centre - Phase II	14.00	0.65	5.00	4.50	0.50	-
G0158	Upgrading of Other Youth Centres			0.60	3.00	3.00	3.00
G0181	Fencing and Waterproofing of Youth Centres			2.00	2.00	2.00	2.00
G0182	Lighting of Youth and Recreational Centres			2.00	2.00	2.00	2.00
TOTAL - Sub-Head 14-103 Youth Services					11.50	7.50	7.00
TOTAL - Vote 14-1 : Ministry of Youth Empowerment, Sports and Recreation					155.00	78.70	43.20
Vote 15-1 : National Infrastructure							
Sub-Head 15-101 General							
C0012	Acquisition of Other Machinery and Equipment			0.20	0.20	0.20	0.20
C0609	Acquisition of IT Equipment			0.40	0.30	0.30	0.30
C0873	E-Document Management System	4.71	0.94	2.32	1.50	-	-
TOTAL - Sub-Head 15-101 General					2.00	0.50	0.50
Sub-Head 15-102 National Infrastructure							
C0004	Construction of Building for QS Section at Phoenix	52.10	48.58	1.76	1.25	0.06	-
C0013	Acquisition of software	10.31	3.31	-	0.10	0.10	0.10
C001302	Vehicle Management System			0.10	1.00	3.90	-
C0470	Accreditation of materials testing laboratory	31.50	26.12	-	1.42	-	-
C0567	Acquisition of IT Equipment	8.84	4.24	1.80	3.66	0.20	0.20
C056701	Acquisition of IT Equipment	2.60	1.47	1.80	0.20	0.20	0.20
C056702	Installation of Electronic Time Recorder	4.85	1.39	-	3.46	-	-
C0569	Acquisition of Other Machinery and Equipment			0.50	0.50	0.50	0.50
C0612	Refurbishment of Emmanuel Anquetil Building	164.16	76.81	48.46	20.11	4.94	3.00
C061201	Replacement of Transformers at Emmanuel Anquetil Building	25.50	8.25	15.46	1.75	-	-
C061202	Supply and Installation of New Generator Set at Emmanuel Anquetil Building	7.57	1.18	1.56	0.10	-	-
C061203	Installation of Fire Detection and alarm at Emmanuel Anquetil Building	8.37	2.60	3.48	0.16	-	-
C061209	Replacement of specialised Equipment at Emmanuel Anquetil Building	11.04	7.85	2.24	0.95	-	-
C061210	Refurbishment of Electrical system- Main low panel at Emmanuel Anquetil Building	61.30	29.33	19.62	10.69	1.60	-
C061213	Minor Repair Works at Emmanuel Anquetil Building	21.22	7.97	3.00	3.00	3.00	3.00
C061215	Waterproofing Works on Roof and Internal/External ledges at the Emmanuel Anquetil Building	6.90	-	3.10	3.46	0.34	-
C0858	Acquisition of Geotechnical Equipment	218.02	0.02	-	150.00	68.00	-
C0997	Procurement and Installation of an IPBX (VoIP Telephony) System at the Technical Divisor	7.00	1.30	5.28	0.40	-	-
C1118	Upgrading of Material Testing Lab				7.00	1.00	
C1077	Upgrading of MNI Sub Offices	-		-	3.00	-	-
C001499	Acquisition of Vehicles	-		-	5.00	-	-
TOTAL - Sub-Head 15-102 National Infrastructure					193.44	78.70	3.80
Sub-Head 15-103 Road Construction and Maintenance							
C0053	Road Maintenance and Rehabilitation			600.00	600.00	600.00	600.00
C005301	Maintaining and rehabilitation Roads and Bridges			400.00	400.00	400.00	400.00
C005302	Maintenance and Rehabilitation :- Footpath			70.00	70.00	70.00	70.00
C005303	Maintenance and Rehabilitation :- Road Marking and Signage			50.00	50.00	50.00	50.00
C005304	Routine Maintenance			80.00	80.00	80.00	80.00
C0054	Acquisition of Machinery and Equipment			1.80	2.00	2.00	2.00
C0398	Construction of La Vigie - La Brasserie Link Road	670.90	112.35	214.25	327.10	-	16.40
C039802	Construction of La Vigie - La Brasserie Link Road - Works	655.80	97.96	214.25	327.10	-	16.40
C0571	Construction of De Caen Flyover, Port Louis	377.00	357.51	-	19.45	-	-
C0617	Construction of A1-A3 Link Road	294.87	279.16	15.73	-	-	-
C0688	Upgrading of Office Buildings	7.70	0.20	-	1.00	1.00	1.00

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
C0694	Reconstruction of Jumbo Phoenix Roundabout and A1-M1 Bridge	4,836.00	3,206.14	936.63	544.00	112.00	72.16
C069401	Reconstruction of Jumbo Phoenix Roundabout and A1-M1 Bridge - Consultancy	588.11	340.90	61.58	38.00	56.00	38.46
C069402	Reconstruction of Jumbo Phoenix Roundabout and A1-M1 Bridge - Works	4,336.00	2,865.24	875.05	506.00	56.00	33.70
C0705	Acquisition of vehicles			2.20	2.00	2.00	2.00
C0715	Upgrading of Road at Palmerstone, Vacoas	394.10	160.70	178.45	45.05	9.90	-
C0718	Upgrading of B28 Road (Lot 3) from Deux Freres to Bel Air	214.20	94.42	3.71	60.00	76.50	3.50
C071899	Upgrading of B28 Road (Lot 3) from Deux Freres to Beau Champ - Phase 1	98.13	94.42	3.71	-	-	-
C071801	Upgrading of B28 Road (Lot 3) From Beau Champ to Bel Air - Phase 2	140.00	-	-	60.00	76.50	3.50
C0732	Improvement of Bend at Nouvelle Decouverte	75.00	72.91	2.08	-	-	-
C0735	Upgrading of B28 Road (Lot 1) from Cavendish Bridge to Anse Jonchee	525.00	-	-	-	-	75.00
C0848	Construction of Hillcrest Flyover, Quatre Bornes	317.63	309.56	8.07	-	-	-
C0849	Construction of La Croisette New Link Road	47.00	45.04	1.06	0.90	-	-
C0945	Construction of Motorway M4		-	8.00	30.00	-	-
C094504	Motorway M4 (Consultancy)	115.00		8.00	30.00		
C0946	Construction of Bois Cheri Bypass	236.00	-	-	60.00	100.00	70.00
C0947	Construction of Wooton Flyover	450.00	-	-	45.00	150.00	210.00
C0948	Construction of La Brasserie - Beaux Songes Link Road	1,345.80	-	133.30	324.00	403.00	421.74
C0949	Upgrading of Vingt Pied Road B45	336.00	-	-	-	75.00	253.00
C0950	Construction of Verdun Bypass	355.82	-	119.30	176.50	27.00	-
C0951	Construction of Ville Noire Cavendish Bridge	15.00	-	-	11.00	-	-
C095101	Construction of Ville Noire Cavendish Bridge - Consultancy	15.00	-	-	11.00	-	-
C1019	Construction of Hermitage Bypass (Works)	250.00	-	-	25.00	100.00	118.00
C1020	Construction of Flic en Flac Bypass (Consultancy & Works)	1,311.00	-	-	150.00	250.00	881.00
C1021	Construction of Terre Rouge Flyover on Motorway M2 (Works)	420.00	-	-	45.00	150.00	215.00
C1025	Upgrading of Constance Bridge at St Remi, Flacq	57.50	-	7.00	49.00	-	1.20
C1026	E-Document Management System	6.00	-	1.20	4.60	-	-
C1027	Computerisation Project at the RDA	8.00	-	-	3.00	1.00	4.00
C1148	Upgrading of Savanne Road (A9) from La Flora to Tyack	360.00	-	-	100.00	230.00	30.00
C1018	Motorway M5: Consultancy	15.20	-	-	15.20	-	-
C1023	M1-M3 Link Road	806.50	-	-	6.50	-	-
C1123	Flyover on Motorway M2 at Labourdonnais	300.00	-	-	-	30.00	195.00
C1080	Reconstruction of Haute Rive Bridge at Riviere du Rempart	100.00	-	-	10.00	87.50	-
C1081	Reconstruction of Beau Champs Bridge at Bel Ombre	175.00	-	-	18.00	83.00	69.00
C1120	Footbridge along Riviere Dragon near bridge (financed by Grant from Govt of India)	-	-	-	0.90	0.60	-
C1121	Footbridge along Pont Riviere des Anguilles near MCB (financed by Grant from Govt of India)	-	-	-	0.90	0.60	-
C109599	Upgrading of B28 Road at Anse Jonchee	160.00	-	-	55.00	89.00	16.00
C094503	Construction of Flyover at St Pierre Bypass	508.00	-	-	187.50	258.70	50.00
C1119	Julius Nyerere Avenue (B1) and B1-M1 Link Road	301.20	-	-	31.00	200.00	70.20
TOTAL - Sub-Head 15-103 Road Construction and Maintenance					2,949.60	3,038.80	3,376.20
Sub-Head 15-104 Electrical Services Division							
C0151	Acquisition of Other Machinery and Equipment			1.10	1.13	1.10	1.10
C0557	Acquisition of IT Equipment			0.50	0.50	0.50	0.50
C0627	Acquisition of Software			1.40	1.40	1.40	1.40
TOTAL - Sub-Head 15-104 Electrical Services Division					3.03	3.00	3.00
TOTAL - Vote 15-1 : National Infrastructure					3,148.07	3,121.00	3,383.50
Vote 15-2 : National Development Unit							
D0130	Acquisition of IT Equipment - Land Drainage Authority			0.60	-	-	-
D013001	Acquisition of Drones - Land Drainage Authority			0.60	-	-	-
D0131	Acquisition of Vehicles - Land Drainage Authority			4.00	-	-	-
E0016	Construction and Resurfacing of Roads			350.00	350.00	350.00	350.00
E0029	Acquisition Of Other Machinery And Equipment			-	0.50	-	-
E0112	Acquisition of IT Equipment			1.80	2.50	3.00	3.00

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
E0149	Construction and Upgrading of Amenities			113.40	125.00	125.00	125.00
E0186	Small Development Projects (Indian Grant)			-	45.00	18.00	-
E0111	Acquisition of Vehicles			-	-	2.00	2.00
TOTAL - Vote 15-2 : National Development Unit					523.00	498.00	480.00
Vote 16-1 : Ministry of Information Technology, Communication and Innovation							
Sub-Head 16-101 General							
A0161	Acquisition of software			3.24	5.00	5.00	5.00
A0299	Acquisition of Computers & Softwares			0.50	0.50	0.50	0.50
A0680	Upgrading of office (Mauritius Research and Innovation Council)			-	2.00	-	-
A0303	Upgrading of Office Building			0.12	0.20	0.20	0.20
A0304	Acquisition of IT Equipment			1.20	0.50	0.50	0.50
A0658	Acquisition of IT Equipment - CERT-MU			-	0.80	0.20	-
A0381	Upgrading of ICT Infrastructure – Digital Transformation Initiatives			8.75	13.00	13.00	13.00
A0391	NCB Capital Grant - Software and Other Equipment			0.50	0.50	0.50	0.50
A0432	Research and Innovation Projects			50.00	70.00	70.00	70.00
A0456	Upgrading of GOC			30.00	60.00	65.00	65.00
A0616	Security Operations Centre	3.20	-	3.20	-	-	-
A0669	An Interactive Cyber Simulation Portal	6.00	-	-	3.00	1.50	1.50
A0617	Computerisation of the Data Protection Office (DPO)	4.10	-	0.90	3.20	-	-
TOTAL - Sub-Head 16-101 General					158.70	156.40	156.20
Sub-Head 16-102 Central Informatics Bureau							
A0190	Acquisition of IT Equipment			0.50	0.50	0.53	0.60
A019002	Acquisition of IT Equipment- Macbooks and Personal Computers			0.50	0.50	0.53	0.60
A0415	National Authentication Framework			0.92	-	-	-
A0464	Certification Authority	44.20	28.84	10.94	4.42	-	-
A0559	Initiatives to Transform Citizen-Facing Services			5.35	4.68	3.38	-
A0585	High Speed Connectivity in Secondary Schools	170.00	-	-	40.00	70.00	60.00
TOTAL - Sub-Head 16-102 Central Informatics Bureau					49.60	73.90	60.60
Sub-Head 16-103 Central Information Systems Division							
A0160	Acquisition of IT Equipment			0.50	0.30	0.30	0.30
A0162	Upgrading of IT Equipment			0.10	0.10	0.10	0.10
A0314	Acquisition of Software			0.15	0.17	0.20	0.20
A0618	Revamping of CISD Payroll System	3.28	-	2.95	0.33	-	-
A0619	Setting up a Cutting-Edge Data Store at CISD	8.00	-	-	3.00	5.00	-
A0681	Consolidation of LANs of GINS Connected Sites	7.00	-	-	4.00	3.00	-
TOTAL - Sub-Head 16-103 Central Information Systems Division					7.90	8.60	0.60
TOTAL - Vote 16-1 : Ministry of Information Technology, Communication and Innovation					216.20	238.90	217.40
Vote 17-1 : Labour, Human Resource Development and Training							
Sub-Head 17-102 Labour and Employment Relations Management							
C0726	Acquisition of IT Equipment			0.50	0.50	0.50	0.50
C0837	Acquisition of Digital Court Recording System	5.20	3.55	-	1.00	0.60	-
C0916	Computerisation of the OSH Division	12.00	-	1.70	9.00	1.30	-
C1105	Acquisition of vehicles		-	-	1.80	-	-
C1106	Computerisation of the Labour Division	10.00	-	-	2.00	6.00	2.00
TOTAL - Sub-Head 17-102 Labour and Employment Relations Management					14.30	8.40	2.50
Sub-Head 17-104 Employment Facilitation							
C0238	Upgrading of Labour Market Information System (LMIS)			1.40	0.50	-	-
C0503	Restructuring of Employment Information Centers (EICs)	13.43		1.10	-	-	-
C0548	Acquisition of IT Equipment			0.20	1.20	0.50	0.50
C1104	E-Register of Skills	25.00	-	-	10.00	15.00	-
C0999	Renovation of Ex-Mapou Employment Information Centre (EIC)			-	2.00	1.00	-
TOTAL - Sub-Head 17-104 Employment Facilitation					13.70	16.50	0.50

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 17-105 Technical and Vocational Education and Training							
H0185	Purchase of Equipment - MITD			10.00	4.70	4.70	4.70
H0537	Acquisition of Furniture and Fittings - MITD			1.30	1.30	1.30	1.30
H0538	Improvement and Refurbishment - MITD			10.00	4.00	4.00	4.00
H0667	Acquisition of IT Equipment - MITD			-	2.00	2.00	2.00
TOTAL - Sub-Head 17-105 Technical and Vocational Education and Training					12.00	12.00	12.00
TOTAL - Vote 17-1 : Labour, Human Resource Development and Training					40.00	36.90	15.00
Vote 17-2 : Commerce and Consumer Protection							
Sub-Head 17-202 Commerce and Trade Development							
C0235	Acquisition of Laboratory Equipment			0.14	1.00	-	-
C0940	Competition Commission - Capital Grant			0.30	0.30	0.30	0.30
C1007	Acquisition of IT Equipment			1.36	0.30	0.70	0.70
C1083	Acquisition of truck			-	8.00	-	-
TOTAL - Sub-Head 17-202 Commerce and Trade Development					9.60	1.00	1.00
Sub-Head 17-203 Consumer Protection and Market Surveillance							
C0538	Acquisition of Software for Price Fixing Unit			0.20	0.50	0.20	0.20
C1008	Acquisition of IT Equipment			1.50	2.50	1.00	1.00
TOTAL - Sub-Head 17-203 Consumer Protection and Market Surveillance					3.00	1.20	1.20
TOTAL - Vote 17-2 : Commerce and Consumer Protection					12.60	2.20	2.20
Vote 18-1 : Ministry of Health and Wellness							
Sub-Head 18-101 General							
F0002	Upgrading of Office Building - Headquarters at E. Anquetil Building	19.04	1.69	0.20	0.50	0.40	0.20
F0005	Acquisition of Vehicles			31.00	20.00	20.00	20.00
F0006	Acquisition of IT Equipment			5.00	5.00	5.00	5.00
F0007	Acquisition of Other Equipment			9.50	8.00	8.00	8.00
F0307	Upgrading of air conditioning			-	0.10	0.10	0.10
F0008	E-Health	735.00	25.00	60.00	130.00	207.00	308.00
F000899	E-Health	633.00	-	-	120.00	200.00	308.00
F000801	Laboratory Information Management System	75.00	25.00	50.00	-	-	-
F000802	National Blood Transfusion Service	27.00	-	10.00	10.00	7.00	-
F0228	Laboratory Information Management System (LIMS) for Government Analyst Division	15.00	-	-	5.00	5.00	5.00
F0287	Surveillance Outbreak Response Management and Analysis system	5.00	-	-	5.00	-	-
TOTAL - Sub-Head 18-101 General					173.60	245.50	346.30
Sub-Head 18-102 Hospital and Specialised Services							
F0020	Construction of New ENT Hospital at Vacoas	955.79	930.90	20.19	4.70	-	-
F0035	Other Upgrading Works at SSRN Hospital						
F003599	Other Upgrading Works at SSRN Hospital	441.07	87.62	8.90	9.20	9.20	9.20
F0039	Other Upgrading Works at Dr. A. G. Jeetoo Hospital						
F003999	Other Upgrading Works at Dr. A. G. Jeetoo Hospital			5.49	8.00	8.00	8.00
F0061	Other Upgrading Works at Flacq Hospital	90.10	66.60	1.26	1.50	1.50	1.50
F0083	Other Upgrading Works at Jawaharlal Nehru Hospital	218.30	168.63	9.56	13.00	13.00	13.00
F008399	Other Upgrading Works at Jawaharlal Nehru Hospital	209.10	168.63	9.56	8.80	8.00	13.00
F008301	Renovation of ICU - Jawaharlal Nehru Hospital	9.20	-	-	4.20	5.00	-
F0110	Other Upgrading Works at Victoria Hospital			4.60	3.00	10.00	10.00
F0121	Other Upgrading Works at Brown Sequard Hospital			3.24	6.10	6.10	6.10
F0126	Other Upgrading Works at S. Bharati Eye Hospital			-	0.50	0.50	0.50
F0167	Acquisition of High Tech and Other Medical Equipment			300.00	325.00	325.00	325.00
F016702	Acquisition of High Tech and Other Medical Equipment			300.00	325.00	325.00	325.00
F0193	Acquisition of CCTV Cameras for Hospitals			1.25	2.00	2.00	2.00
F0200	Refurbishment of two wards at the New Out Patient Department at Victoria Hospital	101.12	53.11	-	15.00	15.00	18.00
F0209	New Cancer Centre at Solferino	1,582.00	609.66	411.46	453.00	107.90	-
F0227	Modern Eye Hospital	735.00	16.00	1.74	192.00	200.00	211.00
F0228	Construction of New Flacq Teaching Hospital - Phase 1	4,039.00	388.46	478.41	876.10	984.00	1,040.20
F0243	Upgrading of Dental Clinic Rose-Hill	20.00	-	-	5.00	5.00	5.00
F0277	Extension and Renovation of the Pharmacy at J.Nehru Hospital	32.00	-	-	10.00	20.00	2.00

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
F0279	Upgrading of Gynaecology Outpatient Department and Operation Theatre (SSRN Hospital)			-	0.97	0.97	0.03
F0280	Upgrading of Neonatal ICU			4.00	4.00	-	-
F0281	Upgrading of Endoscopy Unit			2.40	3.00	-	-
F0282	New Cardiac Centre at Cote D'Or	1,100.00	-	-	-	-	-
F0283	Day Care Wards for Autistic Children	25.00	-	-	10.00	15.00	-
F0292	New Autistic Ward at BSMHCC	14.90	-	-	4.50	10.10	0.30
F0293	New Haemodialysis Building at SSRN (Consultancy)	5.00	-	-	5.00	-	-
F0296	Replacement of Skydome and Ancillary Works at New Building H-Block & Dialysis Unit at Dr A. G. Jeetoo Hospital	17.40	-	-	5.20	12.20	-
F0305	Trust Fund for Specialised Medical Care	8.00	-	-	5.00	3.00	-
F0285	New Orthopaedic Appliance Workshop at Brown Sequared Mental Health Care Centre	84.00	-	-	10.00	17.00	57.00
TOTAL - Sub-Head 18-102 Hospital and Specialised Services					1,970.80	1,764.50	1,708.80
Sub-Head 18-103 Primary Health Care and Public Health							
F0144	Upgrading of Other CHC's			3.20	3.00	3.00	3.00
F0160	Other Upgrading Works (Area Health Centres)			3.63	5.00	5.00	5.00
F0163	Central Laboratory - Upgrading works			0.30	1.00	1.00	1.00
F0174	Acquisition of Lab Equipment			28.00	28.00	28.00	28.00
F0203	Construction of Grand Baie CHC	38.00	2.96	15.04	18.10	1.90	-
F0216	Construction of Coromandel Mediclinic	100.60	50.00	16.70	33.90	-	-
F0217	Acquisition of software			-	0.50	0.50	0.50
F0222	Construction of Bel Air Mediclinic	105.00	34.07	20.84	40.00	10.10	-
F0224	Construction of Pointe aux Sables CHC	34.30	-	13.00	17.60	3.70	-
F0247	Construction of Trou D'Eau Douce CHC	23.80	-	10.00	10.00	3.80	-
F0248	Construction of Quartier Militaire Mediclinic	110.90	26.14	32.56	40.00	12.20	-
F0249	Construction of Stanley Mediclinic	99.60	27.99	21.10	40.00	10.50	-
F0250	Construction of Francois Xavier, Port Louis CHC	40.00	0.88	13.82	15.00	10.30	-
F0258	Construction of Roche Bois CHC	40.00	0.88	12.12	15.00	12.00	-
F0261	Construction of Mediclinic at Grand Bois	80.50	-	1.50	17.00	40.00	22.00
F0262	Construction of Mediclinic Chemin Grenier	80.50	-	-	8.00	39.00	33.50
F0263	Construction of AHC at Cap Malheureux	72.80	-	-	7.00	30.00	35.80
F0264	Construction of AHC at Plaine Magnien	75.00	-	-	5.00	30.00	40.00
F0265	Construction of AHC at Henrietta	32.30	-	-	1.00	21.30	10.00
F0266	Construction of AHC at New Grove	32.30	-	-	5.00	20.00	7.30
F0278	New Souillac Health Office	25.50	-	-	6.00	14.00	5.50
F0134	Construction of Bambous AHC	70.96	-	-	-	-	-
F0306	Construction of AHC at Curepipe	102.80	-	-	10.00	40.00	50.00
F0297	Extension of Bramsthan AHC	24.00	-	-	7.00	10.00	7.00
F0245	Construction of Camp De Masque CHC	50.14	-	-	20.00	13.80	13.80
F0303	Upgrading works at Old Grand Port CHC	12.60	-	-	2.00	10.60	-
TOTAL - Sub-Head 18-103 Primary Health Care and Public Health					355.10	370.70	262.40
Sub-Head 18-105 Prevention of Non-Communicable Diseases and Promotion of Quality of Life							
F0220	Acquisition of software			-	0.50	0.50	0.50
TOTAL - Sub-Head 18-105 Prevention of Non-Communicable Diseases and Promotion of Quality of Life					0.50	0.50	0.50
TOTAL - Vote 18-1 : Ministry of Health and Wellness					2,500.00	2,381.20	2,318.00
Vote 19-1 : Blue Economy, Marine Resources and Shipping							
Sub-Head 19-101 General							
A0027	Acquisition of Equipment for MOI	97.50	74.35	2.97	7.90	3.00	3.00
A0327	Acquisition of Furniture, Fixtures and Fittings (MOI)			0.63	1.10	1.00	1.00
A0184	Construction of new laboratories			-	2.00	1.00	1.00
C1073	Acquisition of Oilmap and SARMAP Software			-	4.20	-	-
A0684	Upgrading of Office Buildings			-	2.00	-	-
TOTAL - Sub-Head 19-101 General					17.20	5.00	5.00
Sub-Head 19-103 Mauritius Maritime Training Academy							
C0676	Acquisition of Other Machinery and Equipment			3.00	2.00	2.00	2.00
TOTAL - Sub-Head 19-103 Mauritius Maritime Training Academy					2.00	2.00	2.00
TOTAL - Vote 19-1 : Blue Economy, Marine Resources and Shipping					19.20	7.00	7.00

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Vote 19-2 : Fisheries							
Sub-Head 19-201 Fisheries Development							
C0180	Construction of Fish Landing Station (Grand Gaube)	4.95	4.05	0.50	-	-	-
C018199	Construction of Fisheries Posts (Trou aux Biches and Case Noyale)	28.50	15.08	2.57	-	-	-
C018101	Construction of New Fisheries Post at Baie du Cap	18.00	-	-	2.00	5.00	5.00
C0183	Construction of Blue Bay Marine Park Centre	34.50	33.90	0.64	-	-	-
C0185	Upgrading of Fisheries Posts	20.35	8.35	5.60	5.00	5.00	2.00
C0186	Dredging of Boat Passage	25.80	-	0.80	5.00	10.00	10.00
C0202	Acquisition of Patrol Vessels	-	-	-	10.00	-	-
C0374	Acquisition of Laboratory Equipment	-	-	0.15	1.00	1.50	2.00
C0375	Construction of Balaclava Marine Park Centre	35.00	-	3.70	5.00	5.00	5.00
C0543	Acquisition of Electronic Catch Reporting System	-	-	4.40	1.20	1.20	1.20
C0544	Upgrading of Fish Landing Stations	8.59	4.59	1.00	1.00	1.00	1.00
C0545	Off Lagoon Fishing Scheme for purchase of Canotte	-	-	4.00	4.00	4.00	4.00
C0677	Scheme for Purchase of Semi-Industrial Fishing Boat	-	-	12.00	12.00	12.00	12.00
C0723	Upgrading of Albion Fisheries Research Centre (AFRC)	38.18	9.18	6.00	10.00	8.00	5.00
C0724	Computerisation of the Fisheries Protection Service (FPS)	-	-	0.50	0.70	1.00	1.00
C0725	VHS communication for FPS Cadre	-	-	0.25	-	1.00	1.00
C0874	Acquisition of Other Machinery and Equipment (Training and Sensitization in Aquaponics)	-	-	0.75	1.50	0.50	0.50
C087402	Installation of Navigational Aids	23.60	-	5.60	6.00	6.00	6.00
C087403	Installation of Marker Buoys	2.00	-	-	2.00	-	-
C0187	Construction of Slipway/Jetty	27.00	-	-	5.00	5.00	5.00
C0189	Acquisition of Vehicles	-	-	3.55	-	-	-
C0904	Upgrading of Marine Park Centre	5.00	0.47	1.00	1.00	1.00	1.00
C1072	Installation of CCTV Camera at AFRC	-	-	-	1.00	-	-
TOTAL - Sub-Head 19-201 Fisheries Development					73.40	67.20	61.70
TOTAL - Vote 19-2 : Fisheries					73.40	67.20	61.70
Vote 20-1 : Gender Equality and Family Welfare							
Sub-Head 20-101 General							
I0016	Acquisition of IT Equipment	-	-	0.40	0.40	0.40	0.40
I0028	E-Government Projects (Digitisation)	-	-	0.70	0.70	0.70	0.70
I0054	Acquisition of other machinery & equipment	-	-	0.40	0.40	0.40	0.40
I0070	Acquisition of Vehicles	2.50	-	-	2.50	-	-
I0071	Licensing and Monitoring Information System	7.00	-	-	1.00	4.00	2.00
TOTAL - Sub-Head 20-101 General					5.00	5.50	3.50
Sub-Head 20-102 Women's Empowerment and Gender Mainstreaming							
I0043	Upgrading of Women Centre	-	-	-	-	-	-
I004301	Construction of an external staircase at Abercrombie Women Empowerment Centre	-	-	-	1.80	-	-
I004302	Renovation works at National Women Development Centre, Phoenix	-	-	1.20	1.00	-	-
I004303	Renovation works at Plaine des Papayes Home Economics Resource Centre	-	-	-	0.65	0.30	-
I004304	Renovation works at Lalimatie Women Empowerment Centre	-	-	0.30	0.55	-	-
I004305	Renovation works at Bambous Women Empowerment Centre	-	-	0.60	0.30	-	-
TOTAL - Sub-Head 20-102 Women's Empowerment and Gender Mainstreaming					4.30	0.30	-
Sub-Head 20-103 Child Protection, Welfare and Development							
I0013	Upgrading of Creativity Centre at Mahebourg	-	-	1.00	-	-	-
I0026	Upgrading of Shelters for Children	-	-	-	-	-	-
I002601	Repair Works at La Cigogne	-	-	-	1.00	0.10	-
I002602	Upgrading of Shelter La Colombe Pte aux Sables	-	-	-	7.00	11.00	0.40
I002603	Renovation Works at Shelter La Colombe Pte aux Sables	-	-	1.30	1.00	-	-
I002604	Refurbishment and Electrical Works- Shelter Oasis, GRNW	-	-	0.10	0.20	-	-
I002605	Refurbishment and Electrical Works- Shelter L'Oiseau du Paradis, Cap Malheureux	-	-	-	1.00	1.50	-
I002606	Notre Dame Relay Shelter	-	-	-	0.30	-	-

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
I0044	E-Government Projects (Digitisation)			0.30	1.00	1.00	1.00
I0067	Acquisition of IT Equipment			0.40	0.40	0.40	0.40
I0068	Acquisition of Other Machinery and Equipment			0.30	0.30	0.30	0.30
TOTAL - Sub-Head 20-103 Child Protection, Welfare and Development					12.20	14.30	2.10
TOTAL - Vote 20-1 : Gender Equality and Family Welfare					21.50	20.10	5.60
Vote 20-2 : Social Welfare and Community-Based Activities							
I0031	Upgrading of Community Centres - Sugar Industry Labour Welfare Fund			10.00	9.40	9.00	9.00
I0050	Upgrading of Social Welfare Centres						
I005001	Conversion of existing volleyball pitch at Mont Gout and Pamplemousses SWC into soccer pitch with artificial turf (Indian Grant)	11.00		-	4.00	7.00	-
I005002	Other Social Welfare Centres			1.00	4.50	4.50	4.50
I0060	Digitisation of Social Welfare Centres			-	1.00	1.00	1.00
I0061	Upgrading of Community Centres/Social Halls						
I006101	Construction of New Community Centre at Stanley, Rose-Hill	12.00		-	1.00	6.00	5.00
I006102	Other Community Centres/ Social Halls			-	1.00	1.00	1.00
I0063	Refurbishment of Social Welfare Centres			4.00	1.00	1.00	1.00
TOTAL - Vote 20-2 : Social Welfare and Community-Based Activities					21.90	29.50	21.50
Vote 21-1 : Ministry of Arts and Cultural Heritage							
Sub-Head 21-102 Promotion of Arts and Culture							
G0050	Acquisition of IT Equipment			-	0.10	-	-
G0051	Upgrading of Machinery and Equipment for Public Address System			0.10	0.10	-	-
G0052	Acquisition of Equipment for Centre de Formation Artistique			0.10	-	-	-
G0071	Setting up of Galerie d'Art Nationale			0.50	1.00	-	-
G0072	Upgrading of 'Centre de Lecture Publique et d'Animation Culturelle(CELPAC)			0.80	1.50	1.50	1.50
G0073	Upgrading of Theatres			0.70	6.00	9.00	-
G0074	Acquisition of Machinery and Equipment for Public Address System			0.10	-	-	-
G0112	Acquisition of Equipment for Theatres			0.20	3.00	7.00	-
G0120	Capital Grant- Mauritius Film Development Corporation			5.00	-	-	-
G0121	Nelson Mandela Centre for Africa Trust Fund - Capital Grant						
G012101	Refurbishment of "La Tour Koenig"			1.50	1.00	-	-
G0138	Capital Grant- National Art Gallery			0.50	0.50	0.50	-
G0170	Acquisition of IP PBX Telephony System			2.00	-	-	-
G0171	Air Conditioning to Level 7, NPF Building	4.10		3.60	0.50	-	-
G0175	Upgrading of Centre de Formation Artistique			0.20	0.80	-	-
G0195	Construction of National Arts Centre	57.00	-	-	20.00	34.00	3.00
TOTAL - Sub-Head 21-102 Promotion of Arts and Culture					34.50	52.00	4.50
Sub-Head 21-103 Preservation and Promotion of Heritage							
G0054	e-Government Projects - Digitisation of the Archives			1.13	9.70	1.30	-
G0057	Restoration and Conservation of Cultural Landscape - Le Morne World Heritage Site			0.50	1.00	0.30	-
G0118	Capital Grant- National History Museum (Mahebourg)			-	-	-	-
G011801	Renovation of National History Museum, Mahebourg	5.00	-	-	5.00	-	-
G0122	Construction of New Building for the National Archives and National Library	559.00	6.93	5.00	60.00	274.00	190.00
G0123	Batterie de L'Harmonie, Black River - Consultancy for Technical Expert on PPP			-	1.00	-	-
G0125	Acquisition of Furniture			0.10	0.10	-	-
G0126	Acquisition of Equipment			0.27	2.20	0.40	-
G0127	Acquisition of IT Equipment			0.50	0.50	-	-
G0143	Capital Grant- SSR Memorial Centre for Culture	7.00		-	4.00	3.00	-
G0159	Heritage Trail - National Heritage Fund (NHF)			1.50	-	-	-
G0183	Grant to Classified Museums			1.00	-	-	-
G0193	Erection of Monuments	15.00	-	-	15.00	-	-
G0194	Ex-Beaugeard - Consultancy for Technical Expert on PPP			-	1.00	-	-
TOTAL - Sub-Head 21-103 Preservation and Promotion of Heritage					99.50	279.00	190.00
TOTAL - Vote 21-1 : Ministry of Arts and Cultural Heritage					134.00	331.00	194.50

Annex I: Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Vote 22-1 : Ministry of Public Service, Administrative and Institutional Reforms							
Sub-Head 22-101 General							
A0598	Construction of Civil Service College	396.00	8.47	40.00	175.00	165.00	7.40
TOTAL - Sub-Head 22-101 General					175.00	165.00	7.40
Sub-Head 22-102 Administrative Reforms in the Civil Service							
A0638	E-Document Management System - Business Continuity Model	30.00	-	-	18.00	12.00	-
TOTAL - Sub-Head 22-102 Administrative Reforms in the Civil Service					18.00	12.00	-
Sub-Head 22-104 Human Resource Management in the Civil Service							
A0035	Acquisition of IT Equipment for Electronic Attendance System			2.00	3.00	3.00	3.00
A0641	Setting up of a Fitness Centre			2.50	-	-	-
TOTAL - Sub-Head 22-104 Human Resource Management in the Civil Service					3.00	3.00	3.00
TOTAL - Vote 22-1 : Ministry of Public Service, Administrative and Institutional Reforms					196.00	180.00	10.40
Vote 24-1 : Centrally Managed Initiatives of Government							
C0494	Acquisition of Vehicles		532.13	95.00	95.00	95.00	95.00
C0500	Infrastructure Projects in preparation		7.04	-	200.00	500.00	1,500.00
C0654	Mauritius E-Licensing Project		151.17	50.00	119.00	104.00	50.00
C065401	E-Licensing Platform		74.12	45.00	114.00	101.00	50.00
C065402	IT Equipment for Ministries/Departments		2.19	5.00	5.00	3.00	-
TOTAL - Vote 24-1 : Centrally Managed Initiatives of Government					414.00	699.00	1,645.00

Annex I(a):

Small Development Projects under Government of India Grant



Annex Ia: Small Development Projects under Government of India Grant

Rs Million

SN	Project Description	Implementing Agency	Project Value	2022/23 Estimates	2023/24 Planned
District of Port Louis					
1	Upgrading of Bienheureux Père Laval Football Ground at Ste Croix	Ministry of Local Government and Disaster Risk Management	12.0	4.0	8.0
2	Upgrading of existing football ground near Myosotic Str. Cité La Cure		7.0	3.0	4.0
3	Multi-Sports Complex at Monseigneur Leen Street, La Butte, Port Louis	City Council of Port Louis	19.0	6.0	13.0
4	Synthetic Football Ground at Serge Bardotier, Tranquebar		19.0	6.0	13.0
5	Multi Complex Building, New Renaissance Centre, Camp Yolloff		19.0	7.0	12.0
District of Pamplemousses					
6	Upgrading and conversion of Existing Basket/ Volleyball pitch at Mont Gout SILWF	Ministry of Gender Equality and Family Welfare	6.0	2.0	4.0
7	Upgrading and conversion of Existing Volleyball pitch at Pamplemousses SILWF		5.0	2.0	3.0
8	Mini Soccer Pitch and Upgrading of Existing Petangue Court at Fort Albert – Baie du Tombeau	Ministry of Local Government and Disaster Risk Management	5.5	2.0	3.5
9	Health Track and Children’s Garden at Morcellement St. André		2.5	2.0	0.5
District of Riviere du Rempart					
10	Mini soccer pitch at Poudre D’Or Village	Riviere du Rempart District Council	5.0	3.0	2.0
11	Mini soccer pitch at Goodlands		5.0	3.0	2.0
12	Jogging track, petangue and children playground at Cap Malheureux		4.0	2.5	1.5
13	Mini soccer pitch at Petit Raffray		5.0	1.5	3.5
14	Fencing, landscaping & provision for lighting at parking area, Riviere du Rempart Multi Complex		9.0	3.0	6.0
15	Upgrading of Riverside near Bridge, kiosk, toilet at Belle Vue Maurel		9.0	3.0	6.0
District of Moka					
16	Volley ball pitch and petanque Court and associated works, Mts Ory	Moka District Council	0.5	0.5	-
17	Construction of Petanque Court at Community Centre, Telfair, Moka		0.3	0.3	-
18	Children’s Playground and Petanque Court near football ground, Dagotiere		1.0	1.0	-
19	Construction of Children’s Playground near Morcellement at Cemetery Rd, St Pierre		0.5	0.5	-
20	Construction of footpath along Cemetery Road, Circonstance, St Pierre		4.0	1.5	2.5
21	Upgrading of access to St Pierre cemetery, St Pierre		2.0	1.0	1.0
22	Construction of Mini Soccer Pitch , L’Avenir		1.5	1.0	0.5
23	Upgrading of Football Ground, Village Hall and Amenities, St Julien D’ Hotman		5.2	2.0	3.2

Annex Ia: Small Development Projects under Government of India Grant

SN	Project Description	Implementing Agency	Project Value	2022/23 Estimates	2023/24 Planned
District of Moka (Cont'd)					
24	Mini soccer pitch, recreation shelter, fencing and site work at Cité Firinga, L’Assurance, Dagotièrè	Moka District Council	2.5	1.2	1.3
25	Extension of building at Moka Multipurpose Hall		1.5	1.0	0.5
District of Flacq					
26	Conversion of Volleyball Pitch into Mini Soccer Pitch, Mare D’Australia Community Centre	Flacq District Council	2.0	1.0	1.0
27	Health track and Children garden incl. embellishment in Lallmatie		3.4	2.5	0.9
28	Mini football ground + Jogging/health Track at Camp Gareaux, Flacq		3.0	1.8	1.2
29	Conversion of Volleyball Pitch into mini soccer pitch, St Julien Village		2.0	1.5	0.5
30	Construction of Indoor Gym, Nehru Nagar		1.2	1.0	0.2
31	Construction of Indoor Gym, Bon Accueil		1.2	1.0	0.2
32	Construction of Mini Soccer Pitch, Mare La Chaux		2.0	1.0	1.0
33	Conversion of Volley Ball Pitch into Mini Soccer Pitch, Petite Retraite		2.0	1.0	1.0
34	Fenced shelter on existing stadium seat ‘ <i>gradin</i> ’ for spectators, La Porte, Poste de Flacq		1.5	1.2	0.3
35	Construction of Shelter on existing Soccer Pitch, Laventure		0.5	0.5	0.0
36	Conversion of Volley Ball Pitch into Mini Soccer Pitch + Lighting, Deep River		1.8	1.0	0.8
37	Conversion of Volley Ball Pitch into Mini Soccer Pitch + Lighting, Petit Bois Caroline		1.8	1.3	0.5
38	Construction of Mini Soccer Pitch + Lighting, Mont Ida		2.0	1.2	0.8
39	Conversion of Volley Ball Pitch into Mini Soccer Pitch + Lighting, Camp de Masque		2.0	1.5	0.5
40	Provision of 3,135 Units Bins, Sebastopol Village		1.9	1.0	0.9
41	Provision of 2,200 Units Bins, Trou D’Eau Douce Village		1.3	1.0	0.3
42	Mini Soccer Pitch & Lighting + Health Track & Embellishment + Upgrading of Children Playground, Montagne Blanche		3.0	2.0	1.0
43	Provision of 2,000 Units Bins, Camp de Masque Pave Village		1.2	1.0	0.2
44	Construction of a Cloak Room at football playground, Bramsthan		2.0	1.0	1.0
45	Construction of a Cloak Room at football playground, Ecoignard		2.0	1.0	1.0
District of Grand Port					
46	Construction of a Mini Soccer pitch at La Musse Road, Nouvelle France	National Development Unit	3.8	2.3	1.5
47	Construction of mini soccer pitches at Morc Orchidée, Rose-Belle		3.8	2.3	1.5
48	Mini soccer pitch at Gros Billot Branch Road, New Grove		3.8	2.3	1.5
49	Construction of a mini soccer pitch at Balisson, Union Park		3.8	2.3	1.5
50	Construction of mini soccer pitch at Cluny		3.8	2.3	1.5
51	Construction of a Mini Soccer pitch at Mare D’Albert		3.8	2.3	1.5

Annex Ia: Small Development Projects under Government of India Grant

SN	Project Description	Implementing Agency	Project Value	2022/23 Estimates	2023/24 Planned
District of Grand Port (Cont'd)					
52	Construction of a Mini Soccer pitch at Trois Boutiques	National Development Unit	3.8	2.3	1.5
53	Construction of a Mini Soccer pitch at Mare Tabac		3.8	2.3	1.5
54	Construction of a Mini Soccer pitch at Desplaces		3.8	2.3	1.5
55	Construction of a Mini Soccer pitch at Ville Noire		3.8	2.3	1.5
District of Savanne					
56	Construction of Jogging Track at La Flora	Savanne District Council	2.9	1.0	1.9
57	Upgrading and Construction of Football Play Ground, Bois Cheri		2.0	1.5	0.5
58	Upgrading of Market Fair, Souillac		1.5	1.0	0.5
59	Upgrading of Market Fair, Riviere des Anguilles		1.5	1.0	0.5
60	Covered Shelter Market Fair of 100Mts Square, Grand Bois		0.3	0.3	-
61	Petanque court, Britannia		1.2	0.8	0.4
62	Fencing of Children’s playing garden, St Aubin		0.4	0.4	-
63	Upgrading of Children’s playground, Chateau Benares		0.5	0.5	-
64	Provision of Wooden/Timber Fence ,Chateau Benares		0.4	0.4	-
65	Construction of new Children’s playground, Batimarais		1.4	1.0	0.4
66	Construction of Jogging Track, Camp Diable		0.5	0.5	-
67	Green Space with outdoor gym with lights, Cemetery Road, Trois Bras, Surinam		3.0	2.5	0.5
68	Construction of a 5-A side Soccer Pitch, Choisy, Baie du Cap		4.0	3.0	1.0
69	Upgrading of cemetery and tarring of footpath, Solar Lighting, L'Escalier	Ministry of Environment, Solid Waste Management and Climate Change	1.5	1.5	-
70	Placing of Children Equipment NHDC Camp Diable		0.5	0.5	-
71	Fencing and Painting SILWF, Gris Gris, Souillac	Ministry of Gender Equality and Family Welfare	0.4	0.4	-
72	Construction of a bus layby + Shelter, Grand Bois	Ministry of Land Transport and Light Rail	1.0	1.0	-
73	Foot bridge along Riviere Dragon near bridge, Britannia	Road Development Authority	1.5	0.9	0.6
74	Foot bridge along Pont Riviere des Anguilles (near MCB)		1.5	0.9	0.6
District of Black River					
75	Construction of a 5-aside Soccer Pitch, Cotteau Raffin, La Gaulette	Black River District Council	4.0	3.0	1.0
76	Existing unused volley-pitch to be converted to a foot-five with lightings, Beaux Songes		2.5	1.0	1.5
77	Construction of a Green Space, a rock garden and kiosk, Cotteau Raffin, La Gaulette		2.0	1.2	0.8
78	Market for handicraft and artisanal products for women artisans, Black River		2.0	1.5	0.5

Annex Ia: Small Development Projects under Government of India Grant

SN	Project Description	Implementing Agency	Project Value	2022/23 Estimates	2023/24 Planned
District of Plaine Wilhems					
79	Greening and Embellishment of the following major roads in Phoenix - <i>A10 - Phoenix-Plaisance Road from Mesnil to Saint Paul</i> <i>B3 - Candos-Vacoas Road from La Caverne to Candos (Victoria Hospital)</i> <i>B4 - Saint Paul Road to La Caverne Road</i>	Ministry of Environment, Solid Waste Management and Climate Change	19.0	19.0	-
80	Provision of a Health Track and a Petanque Court at Icery, Forest Side		2.5	2.5	-
81	Provision of a Public Park/Health Track opposite NHDC Complex Atlee		2.5	2.5	-
82	Greening and Embellishment of the following major roads in Quatre Bornes: <i>B2 - Palma Road from Pierrefonds to La Louise</i> <i>B3 - Candos-Vacoas Road from La Louise to Victoria Hospital, Candos</i> <i>A8 - Saint Jean Road from La Louise to Saint Jean, from Saint Jean to Belle Rose (Rose Hill Court)</i>		19.0	19.0	-
83	Replacing pavements and repainting handrails at NHDC		2.0	2.0	-
84	Upgrading and renovation of children's playground incl. installation of new equipment, fencing, etc at - <i>Stanley pre-primary school</i> <i>Camp Leveux - Centre de l'Unite</i> <i>Plaisance pre-primary school</i> <i>Lois Leveux, pre-primary school (Camp Leveux)</i> <i>Next to the Plaisance mini soccer pitch</i> <i>Stanley</i>		2.0	2.0	-
85	Integrated sports infrastructure and embellishment works at Bords Cascades, Henrietta	National Development Unit	19.0	19.0	-
86	Upgrading of green space at More Goomany Berthaud Avenue		3.0	1.6	1.4
87	Upgrading of football pitch at Trefles into a synthetic football pitch		3.0	1.6	1.4
88	Construction of a Municipal Hall at Camp Pierrot	Municipal Council of Curepipe	2.5	2.0	0.5
89	Construction of a Mini Soccer Pitch and an Outdoor Gym at Commerson Street, Curepipe		3.0	2.2	0.8
90	Construction of a Mini Soccer Pitch at Labrasserie, Forest Side		3.0	2.0	1.0
91	Construction of a Children Playground at Camp Caval		2.0	1.7	0.3
92	State Land – Convert to Green Space and Lights, Palma	Municipal Council of Quatre Bornes	1.5	1.0	0.5
93	Construction of a Soccer Pitch and embellishment works at 16eme Mile	Grand Port District Council	3.5	2.0	1.5

Annex Ia: Small Development Projects under Government of India Grant

SN	Project Description	Implementing Agency	Project Value	2022/23 Estimates	2023/24 Planned
District of Plaine Wilhems (Cont'd)					
94	Upgrading of basketball pitch and construction of toilet block at Trefles sports complex	Municipal Council of Beau Bassin-Rose Hill	4.5	3.0	1.5
95	Volley ball pitch, construction of toilet block and cloak room at Buswell avenue		4.5	2.0	2.5
96	Construction of Synthetic Football Ground at Coromandel		7.0	3.0	4.0
97	Construction of Football Ground at Mont Roches (Maunique Recreational Space)		6.0	2.5	3.5
98	Refurbishment of Municipal Centre		6.0	2.5	3.5
Rodrigues					
99	Upgrading/ Uplifting of Community Centres and Refugee Centres – (Disaster Risk Reduction)	Rodrigues Regional Assembly – Commission for Community Development and Others	8.0	8.0	-
100	Installation of 100 Solar Public lights along roads around the island		3.0	3.0	-
101	Installation of a community Based Photo Voltaic Solar Farm at Grand Baie, Rodrigues		8.0	8.0	-
Others			2.2	1.1	1.1
TOTAL			400.0	246.3	153.7

Annex II:

Covid-19 Projects Development Fund

Annex II: COVID-19 Projects Development Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
COVID-19 Projects Development Fund							
E000517	Social Housing Construction of 12000 Social Housing Units/Apartement	12,000.00		100.00	4,500.00	6,000.00	1,400.00
Road and Land Transport Infrastructure							
C0719	Interchange constructions and improvement along M3-A14 corridor at Ebene	524.20		80.00	275.00	156.10	-
C0907	Design and Construction of Fly-Over At Quay D Roundabout	391.67		100.07	281.80	9.80	-
C0625	Reconstruction of Pont Bruniquel, Baie Du Tombeau	156.50		-	52.50	100.00	-
C0716	Rehabilitation of L'Avenir Bridge	48.00	14.68	31.30	-	2.02	-
C0624	Rehabilitation of St Denis Bridge, Chamarel	43.40	12.98	26.00	4.42	-	-
C0713	Upgrading of Choisy Bridge, Poste Lafayette	73.71	47.08	24.60	2.03	-	-
C0896	Capital Projects - Landscape (Mauritius) Ltd - [Construction of B1-M1 Link Road at Ebene (cost sharing: Landscape and Hermes Properties)]			-	200.00	-	-
Health							
F0238	Construction of Renal Transplant Unit at J.N Hospital	496.00		-	150.00	185.00	137.00
F0308	Offsite Infrastructure Facilities for Health and Education Hub at Cote d'Or	900.00		-	200.00	-	-
Environment							
D0043	National Flood Management Programme			800.00	3,800.00	7,500.00	7,500.00
Economic Recovery Programme			486.52	1,686.00	2,140.00	1,185.00	-
TOTAL - COVID-19 Projects Development Fund					11,605.75	15,137.92	9,037.00

Annex III:

National Environment and Climate Change Fund



Annex III: National Environment and Climate Change Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
National Environment and Climate Change Fund							
	Rehabilitation, Protection and Management of Beaches, Lagoons and Coral Reefs Programme			279.41	358.00	177.19	209.78
D0032	Rehabilitation of Beaches						
D003299	Baie du Tombeau (Completed)			1.00			
D003204	Coastal Protection, Landscaping and Infrastructural Works at Baie du Cap to St Martin	24.00	19.04	0.60	-	-	-
D003205	Coastal Protection, Landscaping and Infrastructural Works at Pointe aux Feuilles to Grand Sable	74.00	34.69	27.49	11.42	-	-
D003206	Coastal Protection, Landscaping and Infrastructural Works at Providence (Grand Port)	86.60	10.71	39.70	30.00	8.19	-
D003209	Coastal Protection, Landscaping and Infrastructural Works at Petit Sable to Bambous Virieux	105.70	10.28	24.39	37.00	38.08	-
D003207	Coastal Protection, Landscaping and Infrastructural Works at Bois des Amourettes (Grand Port)	41.30		19.70	13.11	8.50	-
D003208	Coastal Protection, Landscaping and Infrastructural Works at Bambous Virieux to Anse Jonchée	119.80		40.00	50.00	10.00	20.00
D003210	Coastal Protection, Landscaping and Infrastructural Works at Grand Baie Le Capitaine / Integrated Management Plan for Grand-Baie	17.10		-	3.00	5.00	9.00
D003299	Consultancy Services for Coastal Protection, Landscaping and Infrastructural Works in Mauritius, 2020-2023			7.44	2.50	-	-
D003212	Consultancy Services for Waterfront Project at Deux Freres	23.40	2.34	4.00	6.80	6.00	4.26
D003211	Deux Freres Waterfront	-	0.57	4.30	-	5.00	20.00
D003202	Coastal Erosion Works from Flic en Flac to Tamarin	30.00		-	5.00	5.00	20.00
D003203	Consultancy Services to Design Coastal Protection and Adaptation Works at 15 beaches namely Baie du Cap, Trou aux Biches, Blue Bay, Albion, Le Morne, Riambel, Pointe des Lascars, Pointe des Regates (Mahebourg), Pointe d'Esny, St Felix, La Prairie, La Preneuse, Rivière des Galets, La Mivoie Riviere Noire, and Bois des Amourettes	110.90		-	5.00	5.00	35.00
D003214	Consultancy Services for Coastal Protection, Landscaping and Infrastructural Works at Riviere des Creoles and Vieux Grand-Port	30.00		3.00	6.00	5.00	16.00
D003215	Coastal Protection, Landscaping and Infrastructural works at Riviere des Creoles and Vieux Grand-Port	-		-	-	5.00	5.00
D003213	Consultancy Services to Assess Effectiveness of Coastal Protection Projects	-		3.00	0.50	-	-
D003216	Coastal Protection Works	142.00		-	5.00	5.00	50.00
D003217	Consultancy Services for the Design of Coastal Protection, Landscaping and Infrastructural Works at Souillac Cemetery	15.00		-	7.00	8.00	
D018302	Beach Management Plans at Flic en Flac, Mon Choisy, La Prairie and Belle Mare - Phase 1			12.00	43.05	7.26	-
D018305	Beach Management Plans at Flic en Flac, Mon Choisy, La Prairie and Belle Mare Phase II			-	5.00	11.00	10.00
A0101	Installation of Amenities at Pomponette Beach, Pte aux Piments Beach, and other Beaches			-	10.00	8.60	-
D0167	Replacement of Casuarina Trees on Beaches			1.05	4.20	4.20	-
D0033	Reprofiling of Beaches			4.00	15.40	2.00	2.00
D0089	Coastal Rehabilitation (AFB - Climate Change Adaptation Programme)			0.40	5.00	-	-
C0917	Implementation of Crown of Thorns Starfish (COTS) in Mauritius			3.00	3.00	3.00	3.00
C0920	Restoration of Coral Reefs			78.64	28.42	26.36	14.52
C1017	Assistance Scheme for Coral Farming and Fish Breeding			3.70	22.00	-	-
C1030	Mangroves Plantation and Restoration			-	2.00	1.00	1.00
C1142	Survey on the Saya de Malha Bank for Small Pelagics	35.00		-	35.00	-	-
D0260	Implementation of Flood Mitigation Measures by the District Council of Flacq			2.00	2.60	-	-
	Flood Management Programme			13.00	9.30	7.00	-
E0151	Digital Elevation Model			2.00	2.00	2.00	
D0173	Machinery and Equipment for cleaning of Drains			4.60	5.00	5.00	-
D0184	Consultancy Services for Audit of Rivers and Watercourses			6.40	2.30	-	-

Annex III: National Environment and Climate Change Fund

Rs Million							
PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
	Clean-Up Mauritius and Embellishment Programme			150.60	514.60	166.20	191.30
A0399	Cleaning, Rehabilitation and Upgrading of Drains, Bridges and Rivers			15.00	30.00	30.00	30.00
D0041	Improvement/Upgrading/Rehabilitation of Rivers/Mountain reserves/Islets			10.00	10.00	10.00	10.00
D0190	Bulky Waste Collection Campaign			17.00	20.00	20.00	20.00
D0042	Cleaning and Embellishment of places of worship and other public sites			40.00	89.00	20.00	40.00
D0202	Cleaning and Embellishment of other Public Sites			25.00	20.00	20.00	20.00
D0173	Machinery and Equipment for cleaning of Drains			-	5.00	-	-
D0189	Cleaning of Lagoons			-	5.00	-	-
C0968	Control of Stray Dogs			3.00	20.00	5.00	20.00
C0976	Mainstreaming IAS Prevention, Control and Management			31.90	42.60	36.20	26.30
D0161	Acquisition of Compactor and Tipper Lorries	235.00		-	235.00	-	-
D0218	Embellishment of M1 and M2 Motorways			3.20	25.00	25.00	25.00
D0192	Roll-on Roll-off Lorry for Bulky Waste Collection			5.50	6.00	-	-
D0267	Acquisition of Tipper Lorries				7.00		
	Solid Waste Management Programme			61.17	109.90	127.75	301.00
D0053	Construction of Solid Waste Disposal Facilities at Mare Chicose Landfill						
D005303	Mare Chicose Landfill site - Cell 7			50.00	80.00	60.00	60.00
D005305	Consultancy Services for Vertical Expansion of the Mare Chicose Landfill Site			6.22	13.00	7.00	19.00
D005306	Works for vertical expansion of landfill site			-	-	50.00	220.00
D0090	Compensation for the Relocation of Inhabitants of Mare Chicose			-	3.40	-	-
	Development of Integrated Waste Management Bill (Consultancy Services)						
D0168	Asbestos Treatment Programme in Ex-CHA Houses			3.35	6.00	6.00	-
D0185	Casting of Slab / Building material for Houses containing Asbestos			0.60	1.00	1.00	2.00
C026202	Waste Treatment Facility at Bassin-Requin			1.00	2.75	-	-
C026202	Waste Treatment Facility at St -Martin			-	3.75	3.75	-
	Promotion of Circular Economy			6.90	69.20	51.00	169.00
D0187	Setting up of Civic Amenity Centres / Dechetteries			1.50	7.00	7.00	-
D0188	Setting up of Scrapyard Facility for End-of-Life Vehicles (study)			-	-	-	-
D0219	Sorting Units at Forbach and La Chaumiere (Study)			1.00	6.20	3.00	-
D022199	Composting of Green Wastes from Households			-	10.00	-	-
D0268	Provision of bins for segregation of wastes at source			-	-	20.00	150.00
D022101	Composting of Green Wastes from Parks and Gardens			2.00	4.00	4.00	-
D0229	Composting of Green Wastes from Markets			0.40	5.00	5.00	5.00
D0174	Waste Recycling Programme			2.00	31.00	6.00	6.00
D0269	Extended Producer Responsibility (EPR) Mechanism			-	6.00	6.00	8.00
	Landslide Management Programme			258.73	400.00	138.37	644.34
D0123	Landslide Management at Morcellement Hermitage Coromandel	60.00		0.10	17.00	18.00	-
D0128	Landslide Management Works - Ruisseau des Creoles, Baie du Cap	15.00		-	7.00	5.00	-
C062101	Landslide Works at Chamarel - Works	367.67		140.70	150.30	-	8.04
C062199	Landslide Works at Chamarel - Consultancy			7.16	1.40	-	-
C0875	Landslide Works on Terre Rouge - Verdun	133.40		3.37	-	-	-
C0893	Countermeasure Works to Slope Failure at Montagne Ory	52.00		29.90	4.70	1.27	-
C0894	Countermeasure Works to Slope Failure at Batelage Souillac	95.60		5.00	20.00	20.00	16.00
C0895	Countermeasure Works to Slope Failure at Souillac Bridge	51.30		41.50	-	1.30	-
C1117	Demolition and Infrastructural Works at Chitrakoot	30.00		-	5.50	5.00	19.50
C1112	Demolition and Infrastructural works at Vallée Pitot	33.74		-	3.50	5.00	25.24
C1113	Construction of Retaining Wall and Drain at Le Hochet, Terre Rouge	25.00		-	3.50	5.00	16.50
C1114	Consultancy Services for Detailed Geotechnical Investigations and Detailed Design of Countermeasure Works at Crève Coeur	57.46		-	3.00	5.00	49.46

Annex III: National Environment and Climate Change Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
C1115	Countermeasure Works for Signal Mountain	10.00		-	10.10	-	-
C1116	Stabilization Works for Quatre Soeurs Landslide Areas	35.00		-	30.00	5.00	-
C0972	Baramie Bridge, Grand Port			-	-	-	-
C1028	Purging of rock and Provision of rocknet at Maconde Cliff	46.00		15.00	29.00	2.00	-
C1029	Slope Failure at Riviere des Creoles Along A15- Stabilisation Works	79.80		16.00	55.00	6.80	2.00
C1108	Slope Stabilisation near Riviere des Anguilles Bridge	100.00		-	10.00	10.00	77.60
C1109	Stabilisation Works along B103 at Chamarel	300.00		-	40.00	34.00	196.00
C1107	Countermeasure Works to Slope Failure at Batelage Phase 2- Consultancy & Works	95.00		-	10.00	15.00	54.00
C1110	Upgrading of Roussel Bridge	100.00		-	-	-	90.00
C1111	Stabilisation works at Choisy	100.00		-	-	-	90.00
	Disaster Risk Reduction Operations			9.20	37.30	25.50	10.00
A0273	National Multi-Hazard Emergency Alert System	48.00		0.50	20.00	9.50	-
A0594	High Resolution Limited Area Model for Mauritius	20.00		-	5.00	5.00	5.00
A0595	Synopsis Workstation	15.00		-	6.00	6.00	-
D0220	Vulnerability Assessment of Agricultural Sector			0.50	0.50	-	-
A0640	Automatic Messaging Switching System (TRANSMET)			8.20	0.80	-	-
A0033	Automatic Raingauge and Weather Stations and Climate Database Management Systems			-	5.00	5.00	5.00
	Green Economy			8.40	74.70	53.00	99.30
D0225	Greening of the Public Sector			-	3.00	3.00	25.00
C0990	Installation of Solar PV on Rooftops of Public Buildings			2.30	-	-	-
D0191	Installation of Solar PV on Municipal Buildings of Quatre Bornes			3.00	20.00	20.00	20.00
D0096	Solar Water Heater Scheme			-	-	-	-
D0098	Rainwater Harvesting Scheme			1.00	10.00	-	-
D0253	Observatoire de L'Environnement			-	1.80	0.80	0.80
D0270	Consultancy Services for the Review of Siting Criteria for Stone Crushing Plants and Crematorium/Crematorium Ground			-	10.00	3.20	-
D0271	Consultancy Services for the Evaluation of Coastal Works at Beach Resorts			-	1.00	-	-
D0272	Procurement of Oil Spill Combat Equipment incl Capacity Building			-	20.00	20.00	50.00
C0918	Pelletizing of Raw Cattle Manure			-	1.00	1.00	1.00
C0919	Electricity Production from Pig Manure (study)			-	2.50	1.00	2.50
C1141	Modern Nursery for Endemic Plants	7.00			3.00	4.00	
C0977	Mauritius Readiness and Preparatory Support Programme			2.10	2.40	-	-
	Environmental Monitoring Programme			49.45	122.05	41.00	161.00
D0223	Air Quality Indexing (AQI) System for Mauritius			-	39.00	1.00	-
D0249	Lagoon Water Quality Index for Mauritius - Consultancy Services			1.00	4.00	-	-
D0250	Surface and Ground Water Quality Monitoring	90.00		-	10.00	10.00	70.00
D0224	Pesticide Residue Testing of Water Resources			10.00	10.00	10.00	7.00
D0227	Portable Smoke Metres to Monitor Vehicle Exhaust Emission			8.30	1.20	-	-
D0258	Environmental Social Impact Assessment (MV Wakashio)			-	10.00	10.00	74.00
C1006	Management Instruments to Limit Impact of Plastic Pollution on Marine Life	8.00		0.15	7.85	-	-
	Environmental Projects for Rodrigues			30.00	30.00	-	-
D0259	Integrated Environmental Monitoring Programme Post-MV Wakashio Oil Spill			-	10.00	10.00	10.00

Annex III: National Environment and Climate Change Fund

<i>Rs Million</i>							
PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
	Environmental Awareness and Culture			1.30	27.00	-	-
D0222	School Led Community-based Environmental Projects - Enabling Ecological Transition			1.30	-	-	-
D018299	Acquisition of Fourier Transform-Infrared Spectroscopy			-	15.00	-	-
D018201	Acquisition of Portable Chemical Identifiers using Fourier Transform-Infrared (FTIR) Technology			-	10.00	-	-
D0273	Development of a Web GIS for Environmental Planning			-	2.00	-	-
TOTAL - National Environment and Climate Change Fund					1,722.05	787.01	1,785.72

Annex IV:

National Resilience Fund



Annex IV: National Resilience Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
National Resilience Fund							
C1052	Modern State of the Art and Fully Automated Sugar Storage Facility	250.00		13.70	100.00	136.30	-
C1147	Production of Vaccine and Other Pharmaceuticals	1,000.00		100.00	200.00	400.00	300.00
C0686	Replacement of Buses by NTC	75.00		-	75.00	-	-
C0545	Off Lagoon Fishing Scheme for purchase of Canotte			2.30	25.00	25.00	25.00
C1067	Setting up of Mini Fruit Processing Plants			-	4.00	-	-
G0177	Blue Bay Beach Arena	20.19		5.00	14.09	1.10	-
G0184	Upgrading of Youth Centres			46.00	55.00	64.00	-
G018501	Converting Pointe Jerome into National Outdoor Education and Recreation Centre	19.60		9.80	9.80	-	-
G018502	Upgrading of Outdoor Education and Recreation Centre	12.60		6.30	6.30	-	-
G0186	Refurbishment of Rose-Hill Sports Complex	60.00		-	15.00	25.00	20.00
G0188	Upgrading of Swimming Pools			6.50	6.50	-	-
G0189	Equipment for Cote d'Or National Sports Complex	22.80		22.80	-	-	-
I0069	Revamping of Community Centres into Community Wellness Centres	220.40		1.60	30.00	80.00	108.80
C0965	Boost to Local Production Scheme			-	10.00	-	-
C1009	Development of new sectors for SMEs			-	2.00	-	-
C1071	Acquisition of software for IFCM			-	25.00	-	-
C0677	Scheme for Purchase of Semi-Industrial Fishing Boat			-	36.00	36.00	36.00
TOTAL - National Resilience Fund					613.69	767.40	489.80

Annex V:

Lotto Fund



Annex V: Lotto Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Lotto Fund							
A0439	Renovation of Plaza Theatre at Rose Hill			-	2.00	3.00	-
A0611	Implementation of Multi User Games Area (MUGA)						
A061103	Multi User Games Area at Pointe aux Sables	25.50		8.00	17.50	-	-
F0267	Reconstruction of Mauritius Family Planning Welfare Association Building			0.60	3.00	4.00	2.00
G0161	Rehabilitation and Restoration of National Heritage Sites		32.97	9.00	25.00	35.00	35.00
G0169	Intercontinental Slavery Museum at the Ex-Labourdonnais Military Hospital in Port Louis						
G016901	Intercontinental Slavery Museum Project - Phase II	50.00		15.00	20.00	15.00	-
G0173	Renovation of Port Louis Theatre - Phase II			-	10.00	14.00	6.00
G0174	Port Louis Art District Project	10.00		-	5.00	5.00	-
TOTAL - Lotto Fund					82.50	76.00	43.00

Annex VI:

Covid-19 Solidarity Fund



Annex VI: COVID-19 Solidarity Fund*Rs Million*

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
COVID-19 Solidarity Fund							
F016702	COVID-19 Related Medical Equipment			50.00	-	-	-
TOTAL - COVID-19 Solidarity Fund					-	-	-

Annex VII:

State Owned Enterprises/ Public Entities

Annex VII: State Owned Enterprises/Public Entities

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Central Electricity Board							
C0140	Upgrading of Existing Networks Rodrigues			18.02	45.77	14.60	14.35
C0147	Other Energy Projects			56.19	183.71	75.95	16.85
C0222	Increase Capacity of Sans Souci Dam	198.00	99.23	88.00	-	18.00	-
C0224	Extension and Enhancement of Distribution Networks			628.03	1,153.93	1,032.60	1,021.40
C0473	IT projects			107.58	247.60	97.65	67.65
C0480	Construction of Buildings for Customer Service islandwide (including purchase of land)			12.00	40.00	10.00	10.00
C0589	Other Projects -Production Department-(Incl. Replacement and Purchase of critical parts on engine and strategic spares at Power Stations)			201.33	168.37	212.15	57.70
C0599	66kv line Champagne -Anahita	100.00	27.00	10.00	15.00	25.00	50.00
C0602	Construction of 66/22kv GIS Substation at FUEL	674.00	0.48	-	-	172.30	501.70
C0603	Construction of 66/22kv GIS Substation at Airport	482.00	0.13	-	127.00	355.00	-
C0784	Consultancy for construction of GIS Sub Station at Ebene, Airport, L'Avenir & Cote D'Or	45.00	20.74	-	13.70	13.70	-
C0785	Setting up of 66/22 kV GIS Substation at Cote D'Or	481.00	-	-	144.30	336.70	-
C0787	Setting up of 66/ kV GIS Sub Station at Wooton, Ebene and L'Avenir	1,060.00	2.16	-	85.40	440.00	534.60
C0794	Construction of 66kV GIS Substation at Henrietta, Chaumiere and Belle Vue	1,706.50	9.84	-	546.20	1,160.30	-
C0796	Laying Double Circuit 66kV cables to Airport and Cote d'Or	110.00	-	2.00	160.00	48.00	-
C0797	Double Circuit Tower Line from Henrietta to Combo	327.00	1.51	10.00	17.00	100.00	200.00
C0868	Setting up of 8 MWac Solar PV Farm at Tamarind Falls, Henrietta	370.00		33.00	264.00	-	33.00
C0927	Development of Jin Fei / Relocation of Offices	170.40	0.29	0.45	66.00	100.00	4.00
C0929	1 MW Solar (PV) Farm at Grenades	90.00	-	-	90.00	-	-
C0931	Refurbishment of Amode Ibrahim Atchia (ex. Reduit) Hydro Power station	70.20	3.59	-	9.00	17.00	-
C0994	Design and Construction of 2 HFO Storage Tanks at St Louis	107.00	1.58	3.00	72.90	29.50	-
C0995	Renewal of Turbine at Tamarind Falls Power Station	118.00	0.02	24.00	30.00	64.00	-
C1053	20 MW BESS - Battery Energy Storage System	625.00	-	69.00	556.00	-	-
C1054	Consultancy for Construction of 66 KV GIS Substations at Wooton, Ebene, Airport, FUEL, L'Avenir & Cote d'Or & Rose Belle			-	20.00	20.00	10.00
C1055	Construction of 66/22 kV GIS Substation at Rose Belle	539.00		-	140.00	398.00	-
C1056	Upgrading of 66/22 kV Sottise Substation	161.00		15.00	63.00	83.00	-
C1057	Extension of Pointe Monnier Phase 2			-	-	450.00	-
C1059	SME Solar Project Phase 2			-	55.00	55.00	-
C1060	Religious Bodies/NGOs Scheme- Phase 1			-	55.00	55.00	-
C1061	Net Billing Project- Phase 1			-	55.00	55.00	-
C1062	Construction of New System Control Building			1.00	4.50	8.00	-
C1064	Deviation of 66kV HT Tower Line at Fort George	110.00	27.84	62.00	25.00	-	-
C1065	Home Solar Project Phase 2	800.00		-	106.00	160.00	160.00
C1143	New 22 kV substation at Fort George	92.00		-	7.00	27.15	57.85
C1144	New 22 kV substation at Amaury	97.00		-	4.00	26.25	66.75
C1145	New 22 kV substation at Nicolay	104.00		-	-	12.00	42.00
C1146	Setting up of 2 MWp Floating PV Plant at Tamarind Falls Reservoir	100.00		-	85.00	15.00	-

Annex VII: State Owned Enterprises/Public Entities

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
TOTAL - Central Electricity Board					4,655.38	5,686.85	2,847.85
Central Water Authority							
E0099	Construction of Service reservoirs at Cluny, Riche en Eau, Balisson and Riviere Dragon	125.00	17.78	2.43	27.55	2.00	-
E0128	Pipe Replacement Programme - Rose Belle - Plaine Magnien - Beau Vallon	175.36	26.79	-	14.00	-	-
E0131	Pipe Replacement Programme - South-West Coast Phase II	75.00	24.62	6.00	4.00	-	-
E0133	Pipe Replacement Programme-Beau Bassin and Rose Hill	491.62	-	2.20	2.25	-	-
E0139	Pipe Replacement Programme - Roches Noires and Plaine des Roches regions	116.86	-	2.00	22.00	4.00	-
E0117	Roche Bois Plaine Verte Pipeline	133.33	-		15.00		
E0118	Cite Roche Bois Pipeline	135.93	-		8.00		
E0122	Alma - Malinga Pipeline	101.28	-		2.00		
E0123	Salazie - Les Mariannes Pipeline	32.70	-		1.00		
E0155	Supply, Installation & Commissioning of additional containerised Pressure Filtration Plants	132.80	-		28.70		
E0170	Equipment for water Leakage detection, incl leak detectors, correlators, ultrasonic flowmeters, pressure loggers and data loggers	25.00	-		7.00	18.00	
TOTAL - Central Water Authority					176.74	24.00	-
Wastewater Management Authority							
D0175	Construction of New Office at Curepipe for WMA	86.60	27.29	8.58	-	-	-
TOTAL - Wastewater Management Authority					-	-	-
Airport of Mauritius Ltd.							
A0469	Construction of New Runway at Plaine Corail	4,875.00	-	9.00	720.00	1,823.00	1,642.00
C0093	Cargo and Freeport Development	622.00	564.00	-	29.00	-	-
C0804	Future Passenger Terminal Expansion Project at SSR International Airport	17,000.00	-	-	-	-	-
C0806	Design, build and commissioning of an Airport Rescue and Fire Fighting Training Simulator	47.00	41.00	-	4.00	2.00	-
C0897	Construction of two Additional Parking Stand 17	920.00	-	-	-	-	-
C0937	New Control Tower	790.00	357.30	20.00	-	100.00	300.00
C1131	Upgrade of the current terminal at SSR International Airport and review all operational passenger processing systems	1,000.00	-	-	100.00	300.00	300.00
C1132	Resurfacing of Runway	2,000.00	-	-		25.00	575.00
C1133	Construction/Extension of Passenger Terminal and associated facilities (car park extension, additional aircraft parking stands)	20,000.00	-	-		50.00	3,000.00
C1134	14 MW Renewable Energy Tower Plants at SSR International Airport	600.00	-	-	40.00	230.00	300.00
C1135	New CCTV & Security Access Control System Control Room Project	1,000.00	-	-	30.00	300.00	620.00
C1136	Improvement in Car Park infrastructure and technology at SSR International Airport	150.00	-	-	50.00	50.00	50.00
C1137	Construction of New Warehouse and Office facilities in AML Cargo Village	600.00	-	-	30.00	150.00	360.00
C1138	Acquisition of land at Chat Gaon and Le Soltude Village	250.00	-	-	-	-	-
TOTAL - Airport of Mauritius Ltd.					1,003.00	3,030.00	7,147.00

Annex VII: State Owned Enterprises/Public Entities

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 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	411.00	388.00	23.00	-	-	-
C0800	Acquisition of 1 additional Super Post Panamax crane, 2 Rubber Tyred Gantry cranes and Associated Equipment; Item 2-acquisition of 2 RTG's	144.00	137.00	7.00	-	-	-
C0801	Acquisition of 1 additional Super Post Panamax crane, 2 Rubber Tyred Gantry cranes and Associated Equipment; item 3 -acquisition of 3 Reachstackers	180.00	-	-	90.00	90.00	-
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	43.00	19.00	-	-	-	-
C1043	Acquisition of 2 Empty Container Handlers	27.00	-	-	27.00	-	-
C1044	Acquisition of 30 Tractors & Trailers	250.00	-	-	125.00	125.00	-
C1045	Acquisition of 4 Forklifts 12T	20.00	-	-	20.00	-	-
C1046	Acquisition of 5 Forklifts 5T	18.00	-	-	18.00	-	-
C1047	Acquisition of Other Maintenance Equipment	25.00	-	-	25.00	-	-
C1048	Access Control and Enhanced CCTV Infrastructure	150.00	-	-	75.00	75.00	-
C1049	Construction of a New Modern Workshop and Store	152.00	-	-	77.00	75.00	-
C1050	Refurbishment of Administration Building	50.00	-	-	-	-	-
C1051	IT Related Projects	100.00	-	-	100.00	-	-
C1127	Rubber Tyred Gantry Cranes	600.00	-	-	120.00	240.00	240.00
C1128	Ship to Shore cranes	1,800.00	-	-	360.00	720.00	720.00
C1129	Consultancy fees	35.00	-	-	15.00	10.00	10.00
C1130	Disposal of cranes	60.00	-	-	-	30.00	30.00
TOTAL - Cargo Handling Corporation Ltd.					1,052.00	1,365.00	1,000.00
Mauritius Ports Authority							
C0303	Cruise Terminal Building	831.00	403.00	188.00	200.00	40.00	-
C0308	Procurement of two big Tugs	900.00	-	-	-	300.00	500.00
C0551	Procurement of four small tugs	600.00	-	-	270.00	270.00	60.00
C0553	Upgrading of CCTV system	103.50	-	10.00	70.00	10.00	6.75
C0554	New VTIS System for Harbour Radio	51.50	8.30	-	-	-	-
C0767	Construction of Breakwater at Fort William & Caudan and Fishing Port (Phase 1)	1,750.00	3.70	-	-	-	650.00
C0808	Implementation of the Island Terminal project - Phase 1 & 2	37,000.00	-	-	-	-	3,000.00
C0982	Implementation of Maritime Single Window	30.00	-	-	15.00	15.00	-
C1016	Infrastructural Development at Fort William	215.00	-	-	-	5.00	80.00
C1139	Port Master Plan Study	80.00	-	-	30.00	50.00	-
TOTAL - Mauritius Ports Authority					585.00	690.00	4,296.75
National Housing Development Co. Ltd							
E000511	Social Housing Project at Dagotiere and Mare Tabac	1,785.00	1,457.00	234.60	87.15	-	-
TOTAL - National Housing Development Co. Ltd					87.15	-	-
Mauritius Shipping Corporation Ltd							
C0792	Acquisition of a new Vessel for Mauritius Shipping Corporation Ltd	787.82	250.17	342.39	195.26	-	-
TOTAL - Mauritius Shipping Corporation Ltd					195.26	-	-

Annex VII: State Owned Enterprises/Public Entities

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2021	2021/22 Revised Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Metro Express Ltd							
C0328	Metro Express Project for Phases 1, 2 & 3						
	<i>Construction Works</i>	24,051.99		4,466.46	2,805.68	-	-
C032803	Project Supervision	1,091.53		133.64	258.55	-	-
C032807	Ancillary Works			76.77	494.16	233.20	64.20
C032805	Operational Readiness Services			34.11	124.70	-	-
C032808	Other Expenses			427.99	355.23	0.43	0.14
C032810	Metro Express Project Extension (Consultancy)			17.57	164.41	-	-
C0933	Ebene Recreational Park						
C093301	<i>Ebene Recreational Park - Consultancy</i>	11.11		1.35	-	-	-
C093302	<i>Ebene Recreational Park - Works</i>	88.89		1.53	2.47	-	-
TOTAL - Metro Express Ltd					4,205.20	233.63	64.34
Development Bank of Mauritius Ltd							
C1140	Setting up of Industrial Parks for SMEs						
C114001	<i>SME Park at Plaine Magnien</i>	141.10	24.20	101.90	15.00	-	-
C114002	<i>SME Park at Vuillemin</i>	137.78	13.78	89.00	35.00	-	-
C114003	<i>SME Park at Solferino</i>	200.00	-	-	50.00	150.00	-
TOTAL - Development Bank of Mauritius Ltd					100.00	150.00	-
Rodrigues Business Park Development Company Ltd							
C0974	Construction of Technopark at Baladirou	220.00	50.00	45.00	125.00	-	-
TOTAL - Rodrigues Business Park Development Company Ltd					125.00	-	-

Annex VIII:

Public-Private Partnership/BOT and Other projects for Potential Private Funding

Annex VIII: Public-Private Partnership/BOT (Part A)

SN	Project
A	Energy Self Sufficiency Programme
1	Solar Panel at Mauritius Multisport Infrastructure Complex Cote D'Or
B	Infrastructure Development
	Port
2	Construction of storage tanks of 10,000 to 15,000 MT capacity for Liquefied Petroleum Gas (LPG) in Mer Rouge/Port Area
3	Construction of storage tanks of 10,000 MT for Jet A1 fuel
4	Acquisition of central warehousing facility in Mauritius
5	Acquisition of central warehousing facility in Rodrigues
6	Construction of storage facility for bunker fuels in the Port Area
	Roads & Land Transport
7	Cashless Bus Ticketing System
	Water & Wastewater
8	Digitalisation of CWA Network (Reduction of Non-Revenue Water)
9	Upgrading of La Nicoliere Water Treatment Plant
10	Wastewater Pumping Station at Roche Bois and Wastewater Treatment Plant at Baie du Tombeau
	Environment
11	Setting up and Operating a Used Tyres Processing Facility in Mauritius
12	Sorting Units for Municipal Wastes
	Education & Training
13	MIE Campus at Cote D'Or
14	UTM Campus at Cote D'Or
15	Education House at Cote D'Or
16	Fashion and Design Institute Building at Cote D'Or
17	Construction of Technical Education Centre at Ebene (ex- Sir Rampersad Neerunjun Training Centre)
18	Construction of a Hall of Residence for University of Mauritius at Reduit
19	Revamping of Professional Drivers Training Centre
20	Construction of New PSEA Building, Beau Bassin
	Urban Regeneration
21	Rose Hill Urban Terminal

Annex VIII: Public-Private Partnership/BOT (Part A)

SN	Project
C	Health Care & Pharmaceutical Industry
22	Warehouse for pharmaceutical products at Cote D'Or
23	National Health Laboratory Services Centre at Cote D'Or
24	State of the Art Cardiac Centre at Cote D'Or
D	Arts and Cultural Heritage
25	Village des Artistes at Batterie de L'Harmonie
26	Restoration of ex-Beaugeard Government School
E	Other Projects
27	Standalone building housing the offices of the Ministry of Gender Equality and Family Welfare
28	Construction of Beau Bassin Market (including other amenities)

Annex VIII: Other Projects for Potential Private Funding (Part B)

SN	Project
A	Food Security Programme
1	Super Food Plantation Programme (Avocado, Breadfruit, Jackfruit)
2	Setting up of Livestock Zones
3	Setting up of 20 Sheltered Farms
4	Acquisition of Industrial Fishing vessels
5	Upgrading Farmer Training School (FTS) into the new FAREI Training Centre (FTC)
6	Upgrading of Slaughterhouse at Baie Diamant, Rodrigues
7	Setting up of SME Parks for Fruit (Solitude) and Agro Processing (Henrietta)
B	Energy Self Sufficiency Programme
8	30MW Wind Farm Projects + 20MW Floating PV + Battery
9	Solar PV Projects (Roof tops of public buildings and Marginal Lands)
10	Biomass (Agro Forestry Project)
11	Solar Farm at Rose Belle
12	Solar Farm at La Valette & Camp Ithier (Landscape)
C	Infrastructure Development
	Port
13	Acquisition of Container Handling Equipment (3 Ship-to-Shore Cranes + 6 Rubber-Tyred Gantry Cranes)
14	Petroleum Hub (incl. Bunkering Activities) in the Port Area
15	Integrated Single Window for Trade
	Roads & Land Transport
16	Acquisition of Electric Buses
17	Extension of Metro Network
	Water & Wastewater
18	Desalination Project in Rodrigues
	Environment
19	Scrap Yards for end of life vehicles
20	Setting up of a Leachate treatment plant (LTP) at the Mare Chicose landfill
	Education & Training
21	Student Accommodation and cultural Exchange Park at Cote d'Or

Annex VIII: Other Projects for Potential Private Funding (Part B)

SN	Project
	Urban Regeneration
22	Immigration Square Urban Terminal
23	Quatre Bornes Urban Terminal
24	Vacoas Urban Terminal
25	Curepipe Urban Terminal
26	Modernisation of bus terminals at Flacq, St Pierre, Mahebourg and Riviere du Rempart
D	Health Care & Pharmaceutical Industry
27	New Flacq Teaching Hospital — Phase II
28	New Victoria Teaching Hospital
E	Smart City Development at Cote D'Or
29	Administrative Centre at Cote D'Or
30	Data Technology Park at Cote D'Or
31	Other Projects at Cote D'Or
F	Business Parks
32	3 New Business Parks (Agro, Luxury & SME)

Annex IX:

Projects under Preparation



Annex IX: Projects under Preparation

S.N.	Description
Office of the President	
1	Vertical extension of Agricultural Block for SMF staff
The Judiciary	
2	New Court House at Curepipe
3	New Black River District Court
4	Renovation of Old Supreme Court Building (Including Court of Appeal for Civil and Criminal Cases)
5	Extension of Rose Hill and Flacq District Courts
6	Setting up of e-Courts for remote hearings
Ministry of Tourism	
7	Construction of fixed jetty at Trou d'Eau Douce and Black River
Ministry of Education, Tertiary Education, Science and Technology	
8	Setting Up of a Satellite Centre for the Rajiv Gandhi Science Centre (RGSC) at Redit and revamping of existing galleries at Bell Village
9	E-School Administration Platform
10	Renovation of old stone building with CIS roof at Grand Bois GS
11	Construction and Upgrading of Schools: Pre Primary Unit at M. Fowdar GS
12	New Pre-Primary Block at Quatre Coco GS
13	Construction and Upgrading of Schools: New Block at M. Ramburrun GS
14	Construction of Black River GS
15	Construction of Schools - R. Seeneevassen SSS
16	Upgrading of Bambous 'A' GS
17	Upgrading of G. Raynal State College
18	Upgrading of La Flora GS
19	New Administrative and Classroom Blocks at Royal College Port Louis
20	Construction of New Administrative Block and Upgrading of Science Block at Queen Elizabeth College
21	Construction of New Secondary School to Relocate Emmanuel Anquetil SSS at Mahebourg
22	Construction and Upgrading of Schools: Additional Classrooms at Pamplémousses SSS
23	Construction and Upgrading of Schools: Additional Classrooms at Sharma Jugdambi SSS
24	Upgrading of performing Arts classes
25	Extension and Upgrading of Football Ground at Valetta GS
26	Renovation of Science Laboratories at Sookdeo Bissoondoyal State College
27	Construction of New Classroom Block and New Specialist Room (DCDT Workshop) at AHGM Issac SSS, Port-Louis
28	Private Secondary Education Authority - Complete Renovation of Stone Building

Annex IX: Projects under Preparation

S.N.	Description
29	Construction of a new toilet block for PPU at Swami Sivananda GS
30	Construction of New Toilet Block at M. Sangeelee SSS
31	Construction of New Toilet Block at Forest Side SSS (Girls)
32	Construction of Toilet Block at Mahebourg Public Library
33	Construction of emergency staircase in Primary Schools
34	Construction of Staircase Block at Robert Edward Hart GS
35	Construction of emergency staircase in Secondary Schools
36	Construction of D. Ramphul SSS (Playfield)
37	Construction of Shelter at St Aubin SSS
38	Creation of a Centre for Sustainable Innovation (CSI) at UoM
39	Polytechnics (Mauritius) Limited - Extension of Réduit Campus
40	Construction of Sports Facilities at Polytechnics (Mauritius) Limited - Montagne Blanche Campus
41	Aviation Excellence Training Academy at Polytechnics (Mauritius) Limited - Montagne Blanche Campus
Ministry of Local Government and Disaster Risk Management	
42	Market Fair at Fond du Sac
43	Market Fair at Nouvelle France
44	Market at Tyack
45	Market at L'Escalier
46	Mini market and Bus Terminal at Bon Accueil
47	Construction of new Village Hall at Grande Retraite
48	Construction of Village Hall at Camp Ithier
49	Construction of Sub Hall and football ground at Camp Marcelin
50	Construction of Multipurpose complex at Amitie/Gokhoola
51	Construction of Multipurpose Complex at Amaury
52	Construction of Multipurpose Hall at Goodlands
53	Construction of Multipurpose Hall at Roche Terre (including Village Hall)
54	Construction of a Multi-Purpose Complex at Quartier Shell, Roche Bois
55	Construction of Multi Sport Complex at Guy Rozemont, Quatre Bornes
56	Renovation works at Dr James Burty David Gymnasium, Curepipe
57	Construction of Football Ground and associated facilities at Roche Terre
58	Recreational Shelter, Family Garden and other associated amenities at Belle Mare
59	Construction of Futsal at Ebene

Annex IX: Projects under Preparation

S.N.	Description
60	Extension of Administrative Block, Town Hall, Vacoas
61	New building to accommodate the Field Services Unit
62	Incinerator at Mare D'Australia
63	Incinerator at Plaine des Papayes
64	Incinerator at Case Noyale
65	Incinerator at Creve Coeur
66	Incinerator at Mare la Chaux
Mauritius Fire and Rescue Service	
67	Fire Station at Jin Fei (Riche Terre)
Ministry of Land Transport and Light Rail	
68	Metro Express Project (Phase 4)
Ministry of Finance, Economic Planning and Development	
69	Cybersecurity assessment and monitoring tools and techniques at MRA
70	Digital Monitoring tool for tax enforcement and collection
71	Enhancing Taxpayer interaction using Artificial Intelligence
Ministry of Energy and Public Utilities	
72	Improvement of water supply in the regions of Grand- Baie and Mare Seche
73	Replacement of pipes in Port Louis City Centre
74	Replacement of pipes at Cite Boastal, GRNW, Cite Mauvilac, Junction Pailles, GRNW/ Terasson, Industrial Zone, Coromandel, Belle Eau, Morc Montreal Coromandel
75	Replacing pipeline networks at Cite La Brasserie, Cite Joachim, Cite Mangalkhan including Morc D'Hotman and Chandrayah Lane and laterals
76	Pipelaying works from Mare Longue to La Marie Water Treatment Plant
77	Pipelaying works from La Marie Water Treatment Plant to Holyrood Reservoir
78	Renewal of pipeline in the region of Mahebourg
79	Pipelaying works from Airports of Mauritius Co. Ltd pumping station to Mon Desert Reservoir
80	Improvement of water supply in the regions of Quatre Soeurs, GRSE and Grand Sable
81	Construction of Water pipeline from La Marie Water Treatment Plant to Sadally
82	Upgrading of Sainte Croix Water Distribution Network
83	Renewal of Pipeline at Quatre Cocos and Mare La Chaux
84	New intake at Rivulet Ripailles & Pipelaying works to Malenga Reservoir and pipe laying from Malinga reservoir to upper Creve Coeur
85	Construction of river intake structures for Pressure Filtration Plant sites at Riviere Rempart (Piton Du Milieu)

Annex IX: Projects under Preparation

S.N.	Description
86	Construction of New Chlorine Storage Building at La Nicoliere
87	Sewerage Project at Wooton, Curepipe (Phase 2)
88	Rehabilitation Works in ex-CHA Estates (Incl. Port Louis, Curepipe, Mahebourg, Flacq, Terre Rouge and Riche Terre) - (Phase 5) Consultancy Services Design and Supervision
Ministry of Social Integration, Social Security and National Solidarity	
89	Construction of a Multipurpose complex at Cassis
90	Construction of Office Building - Social Security Offices - Riviere du Rempart, Bel-Air and Bambous
91	Construction of Recreation Centre at Pointe Jerome
Ministry of Industrial Development, SMEs and Cooperatives	
92	Eco-Industrial Park (EIP) for MSMEs
Ministry of Environment, Solid Waste Management and Climate Change	
93	Coastal Protection, Landscaping and Infrastructural works at Riviere des Creoles and Vieux Grand Port
Ministry of Agro - Industry & Food Security	
94	Goat Reproduction Farm
95	Agro-Processing Zone
Ministry of Youth Empowerment, Sports and Recreation	
96	Multisports Complex at Mare D'Albert
97	Multisports Complex at Riviere des Anguilles
98	Covered Stand at Rose-Belle Stadium
99	Upgrading of Beau Vallon Football Ground
Ministry of National Infrastructure and Community Development	
100	Construction of Tamarin Bypass (consultancy)
101	Upgrading of Triolet – Grand Baie Road (A4) from Sottise to Triolet
102	Upgrading of Pitel-La Chartreuse Road (B52) at Belle Rive
103	Upgrading of Mare Tabac road (B82)
104	Construction of Motorway M4 Phase 3 from Ferney to Bel Air
105	Construction of Motorway M5 linking SSR Airport - Souillac - Motorway M1
106	Construction of M1-M3 Link road
107	Refurbishment of Plumbing and Fire Fighting Systems at the Emmanuel Anquetil Building (EAB)
108	Flyover at Camp Fouquereaux
Ministry of Labour, Human Resource Development & Training	
109	Setting up of the National Employment Dashboard

Annex IX: Projects under Preparation

S.N.	Description
Ministry of Health and Wellness	
110	Construction of a National Healthcare Waste Disposal Facility
111	Construction of Community Health Centre at Baie du Cap
112	Construction of a new Community Health Centre at Case Noyale
113	Construction of Community Health Centre at Piton
114	Construction of a new Community Health Centre at Ecoignard
115	Construction of a new Community Health Centre at Tamarin
116	Construction of a new Community Health Centre at Camp Thorel
117	Construction of Riviere Du Rempart Mediclinic
118	Construction of Area Health Centre at Bambous
119	New Sewerage Treatment Plant at Souillac Hospital
120	New Sewerage Treatment Plant at J. Nehru Hospital
121	Construction of New Accident and Emergency Department at J. Nehru Hospital
122	Extension of Quatre Bornes - HR and Finance Section
123	New Haemodialysis Unit at SSRN Hospital
124	Upgrading and Renovation works to Minor Operating (Orthopaedic) Theatre and Paediatric Orthopaedic OPD (ward 0-2) at SSRN
125	Upgrading of Boundary Wall at Poudre D'Or Hospital
126	Construction of a New Block at Mahebourg Hospital
Ministry of Blue Economy, Marine Resources, Fisheries and Shipping	
127	Dredging of Boat Passage - Souillac (Le Battelage)
128	Dredging of Boat Passage – Le Morne
129	Dredging of Boat Passage – Grande Riviere Sud Est
130	Setting up of a modern semi-industrial fishing port at Mahébourg
Gender Equality and Family Welfare	
131	Design and Construction of a Model Shelter for Women and Girls Victims of Gender-Based Violence
Ministry of Arts and Cultural Heritage	
132	Rehabilitation and Restoration of Beekrumsing Ramlallah Interpretation Centre - Aapravasi Ghat Phase 2 (World Heritage Site)
133	Construction of new Auditorium - Conservatoire National de Musique Francois Mitterand
134	Development Projects at Trianon Heritage site
135	Aapravasi Ghat Trust Fund - Indentured Labour Route project