

STRATEGIC OVERVIEW

I. Mission Statement

- To provide a framework conducive for the growth of the construction industry and for ensuring that all Government buildings and roads are constructed and maintained in line with eco-friendly international norms, standards and practices
- To enhance the quality of life and protect the population from flooding and natural disasters through essential community infrastructure, and effective drainage system

II. Current Situation & Challenges

- As at December 2020, the total road network stood at 2,839 km, of which 1,258 km are classified roads (including 104 km of highway).
- During the FY 2021-2022, around 50 km of existing roads have been upgraded and/or resurfaced and 4 km of new roads added to the classified road network.
- As at March 2022, 1,395 contractors and 239 consultants operating in the construction industry were registered with the Construction Industry Development Board.
- The National Development Unit (NDU) operates 36 Citizens Advice Bureaus, including one in Rodrigues, where the public can avail of facilities for online services and address their community concerns.
- During FY 2021-2022, the following projects were completed by NDU:



- The Land Drainage Master Plan for the island of Mauritius has been finalised.

Key Challenges

- Traffic congestion leading to longer travel time and higher vehicle operating costs
- Inadequate maintenance of Government buildings and vehicles, mostly ageing, is impairing effectiveness of public services leading to higher operating and replacement costs
- Mitigating the adverse effect of recurring flash floods to the infrastructure and living environment
- Growing demand for developing physical infrastructure with limited implementation capacity and market constraints
- Increase in project costs exacerbated by the adverse impact of the pandemic and the Russia-Ukraine war and exchange rates fluctuation on the international market

III. Strategic Direction 2022-2025

Strategic Direction	Enabler
Efficient management of Government buildings, vehicles and roads	<ul style="list-style-type: none"> ▪ Implement appropriate building standards and maintenance guidelines for Government buildings in line with environmentally sustainable international norms ▪ Develop an effective Government Vehicles Management System, including encouraging the use of electric vehicles ▪ Encourage feedback from users to the authorities as a mechanism to improve maintenance of public assets ▪ Review the institutional framework for road asset management to adopt a unified approach ▪ Ensure the road network is well maintained to support a safe and effective mobility
Promote the development of a vibrant construction industry	<ul style="list-style-type: none"> ▪ Provide an appropriate institutional and legal framework to support the development of the construction industry ▪ Promote democratization and participation of more contractors in public sector projects
Address flooding problems in a sustainable manner	<ul style="list-style-type: none"> ▪ Provide adequate drainage system to mitigate flooding risks ▪ Ensure the drainage network is regularly inspected and maintained effectively
Address traffic congestion	<ul style="list-style-type: none"> ▪ Construct flyovers and bypasses in congested areas ▪ Enhance coordination with relevant stakeholders to improve traffic management systems

IV. Key Deliverables and Key Performance Indicators

Outcome				
i) Safe and modern road infrastructure				
ii) Island-wide reliable and effective drainage system				
Outcome Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2024/25	Target 2030
Km of new classified road projects completed (Cumulative since 2020)	8.6	18.6	78.6	153.6
Km of existing classified roads resurfaced	50	25	25	200
Number of flood prone areas equipped with effective drain system (Cumulative)	80	130	305	305

Ministry of National Infrastructure and Community Development - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Technical Division (MNI)	Design and contract administration of building projects	Preliminary Design completed within 1 month from date of request from Client Ministry	60%	75%	85%	90%
		Bidding documents completed within 3 months after approval of Building Plan Committee	60%	75%	85%	90%
Construction Industry Development Board	Registration of consultants, contractors, suppliers and service providers of the construction industry	Number of registered consultants, contractors, suppliers and service providers	2,345	2,500	2,600	2,700
Road Development Authority	Develop and maintain a high standard classified road network, including highways	Construction of Quay D Flyover	30%	100%	-	-
		Construction of La Vigie-La Brasserie Link Road	50%	100%	-	-
		Construction of La Brasserie-Beau Songes Link Road	-	30%	80%	100%
National Development Unit	Construction and upgrading of drains	Number of drain projects completed in flood-prone areas	22	262	115	115
	Construction and upgrading of non-classified roads	Number of road projects completed	137	110	110	110
	Provision of community-based amenities	Number of amenities completed	15	60	60	60
Land Drainage Authority	Oversee and coordinate on the effectiveness of the land drainage system	Audit coverage of rivers cleaned and maintained annually	40%	58%	80%	100%
		Audit coverage of drains cleaned and maintained annually	26%	55%	75%	100%

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	6	83%	17%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	182	80%	20%
Support (Salary <Rs 47,000)	1,111	63%	37%
Overall	1,299	65%	35%

CISD Figures – May 2022

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
Road Development Authority	415	88%	12%
Land Drainage Authority	33	64%	36%
Construction Industry Development Board	18	72%	28%

VOTE 15-1: NATIONAL INFRASTRUCTURE

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 15-1: TOTAL EXPENDITURE		4,100,000	3,950,000	3,929,000	4,201,000
Recurrent Expenditure		745,000	801,930	808,000	817,500
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	520,250	554,730	563,370	573,470
22	Goods and Services	84,300	86,750	84,180	83,580
26	Grants	138,000	158,000	158,000	158,000
27	Social Benefits	50	50	50	50
Capital Expenditure		3,355,000	3,148,070	3,121,000	3,383,500
31	Acquisition of Non-Financial Assets	3,355,000	3,148,070	3,121,000	3,383,500

Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
15-101: General	131,200	141,700	141,738	142,654
15-102: National Infrastructure Division	607,500	592,450	480,459	412,409
15-103: Road Construction and Maintenance	3,257,000	3,103,900	3,192,100	3,529,500
15-104: Electrical Services Division	104,300	111,950	114,703	116,437
Total	4,100,000	3,950,000	3,929,000	4,201,000

Sub-Head 15-101: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		127,300	139,700	141,238	142,154
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	2,400	2,400	2,400	2,400
21	Compensation of Employees	87,775	97,800	100,538	102,054
21110	Personal Emoluments	78,935	88,225	90,963	92,479
.001	Basic Salary	61,730	72,200	74,800	76,200
.002	Salary Compensation	3,475	950	950	950
.004	Allowances	3,200	3,200	3,200	3,200
.005	Extra Assistance	3,000	3,000	3,000	3,000
.006	Cash in lieu of leave	2,100	2,700	2,700	2,700
.009	End-of-year Bonus	5,430	6,175	6,313	6,429
21111	Other Staff Costs	7,775	8,275	8,275	8,275
.001	Wages	200	200	200	200
.002	Travelling and Transport	6,400	6,900	6,900	6,900
.100	Overtime	1,000	1,000	1,000	1,000
.200	Staff Welfare	175	175	175	175
21210	Social Contributions				
.001	Contribution to the National Savings Fund	1,065	1,300	1,300	1,300

VOTE 15-1: National Infrastructure- continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22	Goods and Services	32,075	34,450	33,250	32,650
22010	Cost of Utilities	3,350	3,350	3,350	3,350
22020	Fuel and Oil	300	400	400	400
22030	Rent	23,065	23,365	23,365	23,365
	<i>of which</i>				
.001	Rental of Building	14,300	14,600	14,600	14,600
.005	Rental of Facilities for Events	8,000	8,000	8,000	8,000
22040	Office Equipment and Furniture	200	200	300	300
22050	Office Expenses	425	440	440	440
22060	Maintenance	1,200	1,200	1,200	1,200
22070	Cleaning Services	390	400	400	400
22100	Publications and Stationery	580	580	580	580
22120	Fees	1,350	3,250	1,950	1,350
	<i>of which</i>				
.008	Fees to Consultants	-	1,900	600	-
22170	Travelling within the Republic	165	165	165	165
22900	Other Goods and Services	1,050	1,100	1,100	1,100
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
26	Grants	5,000	5,000	5,000	5,000
26313	Extra-Budgetary Units				
.010	Construction Industry Development Board	5,000	5,000	5,000	5,000
27	Social Benefits	50	50	50	50
27210	Social Assistance Benefits in Cash	50	50	50	50
Capital Expenditure		3,900	2,000	500	500
31	Acquisition of Non-Financial Assets	3,900	2,000	500	500
	Project Value Rs 000				
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	403	300	300	300
.999	Acquisition of Other Machinery and Equipment	200	200	200	200
31132	Intangible Fixed Assets				
.111	E-Document Management System	4,710	3,297	1,500	-
TOTAL		131,200	141,700	141,738	142,654

Sub-Head 15-102: National Infrastructure Division

Recurrent Expenditure		380,100	399,010	401,759	408,609
21	Compensation of Employees	340,800	357,925	361,049	367,899
21110	Personal Emoluments	285,604	300,929	304,053	310,903
.001	Basic Salary	227,104	253,100	256,000	262,360
.002	Salary Compensation	14,000	3,700	3,700	3,700
.004	Allowances	9,000	6,500	6,500	6,500
.005	Extra Assistance	5,500	3,200	3,200	3,200
.006	Cash in lieu of leave	9,500	13,000	13,000	13,000
.009	End-of-year Bonus	20,500	21,429	21,653	22,143
21111	Other Staff Costs	51,696	52,696	52,696	52,696
.001	Wages	2,561	2,561	2,561	2,561
.002	Travelling and Transport	40,000	42,000	42,000	42,000
.100	Overtime	9,000	8,000	8,000	8,000
.200	Staff Welfare	135	135	135	135

VOTE 15-1: National Infrastructure- *continued*

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21210	Social Contributions					
.001	Contribution to the National Savings Fund		3,500	4,300	4,300	4,300
22	Goods and Services		39,300	41,085	40,710	40,710
22010	Cost of Utilities		4,175	4,235	4,260	4,260
22020	Fuel and Oil		1,500	1,500	1,500	1,500
22030	Rent		-	100	100	100
22040	Office Equipment and Furniture		200	250	250	250
22050	Office Expenses		350	450	450	450
22060	Maintenance		23,800	23,800	23,800	23,800
	<i>of which</i>					
.001	Buildings		10,600	10,600	10,600	10,600
.003	Plant and Equipment		1,800	1,800	1,800	1,800
.005	IT Equipment		10,000	10,000	10,000	10,000
22070	Cleaning Services		1,925	2,000	2,000	2,000
22090	Security		-	850	850	850
22100	Publications and Stationery		2,000	2,000	2,000	2,000
22120	Fees		450	600	600	600
22150	Scientific and Laboratory Equipment and Supplies		600	1,000	600	600
22900	Other Goods and Services		4,300	4,300	4,300	4,300
	<i>of which</i>					
.001	Uniforms		4,000	4,000	4,000	4,000
Capital Expenditure			227,400	193,440	78,700	3,800
31	Acquisition of Non-Financial Assets	Project Value Rs 000	227,400	193,440	78,700	3,800
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings		4,314	12,670	1,060	-
.433	Refurbishment of Emmanuel Anquetil Building		63,176	20,110	4,940	3,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	5,000	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		4,030	3,660	200	200
	<i>(i) Acquisition of IT Equipment</i>		<i>1,031</i>	<i>200</i>	<i>200</i>	<i>200</i>
	<i>(ii) Installation of Electronic Time Recorder in Sub-offices</i>		<i>4,850</i>	<i>2,999</i>	<i>3,460</i>	<i>-</i>
.829	Acquisition of Geotechnical Equipment		150,000	150,000	68,000	-
.999	Acquisition of Other Machinery and Equipment		5,380	900	500	500
	<i>of which</i>					
	<i>Procurement and Installation of an IPBX (VoIP Telephony) System</i>		<i>7,000</i>	<i>4,880</i>	<i>400</i>	<i>-</i>
31132	Intangible Fixed Assets					
.801	Acquisition of Software		500	1,100	4,000	100
	<i>of which</i>					
	<i>Vehicle Management System</i>		<i>5,000</i>	<i>500</i>	<i>3,900</i>	<i>-</i>
TOTAL			607,500	592,450	480,459	412,409

VOTE 15-1: National Infrastructure- continued

Sub-Head 15-103: Road Construction and Maintenance

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure			136,300	154,300	153,300	153,300
22	Goods and Services		3,300	1,300	300	300
22120	Fees		300	300	300	300
22130	Studies and Surveys		3,000	1,000	-	-
26	Grants		133,000	153,000	153,000	153,000
26313	Extra-Budgetary Units					
.079	Road Development Authority		133,000	153,000	153,000	153,000
Capital Expenditure			3,120,700	2,949,600	3,038,800	3,376,200
31	Acquisition of Non-Financial Assets	Project Value Rs 000	3,120,700	2,949,600	3,038,800	3,376,200
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings		1,000	1,000	1,000	1,000
31113	Other Structures					
.003	Construction and Upgrading of Roads		2,495,000	2,247,200	2,261,100	2,697,000
	<i>(a) La Croisette New Link Road</i>		47,000	2,070	900	-
	<i>(b) De Caen Flyover, Port Louis</i>		377,000	19,400	19,450	-
	<i>(c) Improvement of bend at Nouvelle Decouverte</i>		74,996	2,100	-	-
	<i>(d) Hillcrest Flyover, Quatre Bornes</i>		317,628	8,140	-	-
	<i>(e) B28 Road from Deux Freres to Bel Air</i>		238,127	46,590	60,000	76,500
	<i>(f) A1-A3 Link Road</i>		294,900	15,000	-	-
	<i>(g) Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge</i>		4,924,092	1,016,000	544,000	112,000
	<i>(h) La Vigie-La Brasserie Link Road</i>		670,808	312,300	327,100	-
	<i>(i) Upgrading of Road at Palmerstone, Vacoas</i>		394,100	178,400	45,050	9,900
	<i>(j) Verdun Bypass</i>		322,800	150,000	176,500	27,000
	<i>(k) Motorway M5: Consultancy</i>		15,200	-	15,200	-
	<i>(l) La Brasserie-Beau Songes Link Road</i>		1,345,800	110,000	324,000	403,000
	<i>(m) Savanne Road (A9) from La Flora to Tyack</i>		360,000	-	100,000	230,000
	<i>(n) Bois Cheri Bypass</i>		236,000	25,000	60,000	100,000
	<i>(o) Flyover at Wooton</i>		417,000	70,000	45,000	150,000
	<i>(p) Flyover at Terre Rouge</i>		420,000	40,000	45,000	150,000
	<i>(q) B28 Road at Cavendish Bridge</i>		475,000	60,000	-	-
	<i>(r) Upgrading of B28 Road at Anse Jonchee</i>		160,000	-	55,000	89,000
	<i>(s) Hermitage Bypass</i>		250,000	-	25,000	100,000
	<i>(t) Flic en Flac Bypass</i>		1,311,000	-	150,000	250,000
	<i>(u) Flyover at St Pierre Bypass</i>		508,000	-	187,500	258,700
	<i>(v) B45, Chemin Vingt Pied, Grand Bay</i>		337,000	80,000	-	75,000

VOTE 15-1: National Infrastructure- continued

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
	(w) Motorway M4 - Preparation (Consultancy)		360,000	30,000	-	-
	(x) Julius Nyerere Avenue (B1) and B1-M1 Link Road	301,200	-	31,000	200,000	70,200
	(y) M1-M3 Link Road at Hillcrest (Consultancy)	6,500	-	6,500	-	-
	(z) Flyover on Motorway M2 at Labourdonnais	300,000	-	-	30,000	195,000
.004	Construction and Upgrading of Bridges		16,000	89,800	171,700	70,200
	(a) Cavendish at Ville Noire (Consultancy)	11,000	11,000	11,000	-	-
	(b) Constance Bridge at St Remi, Flacq	57,200	5,000	49,000	-	1,200
	(c) Haute Rive Bridge at Riviere du Rempart	100,000	-	10,000	87,500	-
	(d) Beau Champ Bridge at Bel Ombre	175,000	-	18,000	83,000	69,000
	(e) Footbridge along Riviere Dragon, Britannia		-	900	600	- f(1)
	(f) Footbridge along Pont Riviere des Anguilles (near MCB)		-	900	600	- f(1)
.403	Maintenance and Rehabilitation		600,000	600,000	600,000	600,000
	(a) Roads and Bridges		400,000	400,000	400,000	400,000
	(b) Footpaths		70,000	70,000	70,000	70,000
	(c) Road Marking & Signage		50,000	50,000	50,000	50,000
	(d) Routine Maintenance		80,000	80,000	80,000	80,000
31121	Transport and Equipment					
.801	Acquisition of Vehicles		2,000	2,000	2,000	2,000
31122	Other Machinery and Equipment		2,000	2,000	2,000	2,000
31132	Intangible Fixed Assets					
.111	E-Document Management System	5,800	4,700	4,600	-	-
.401	Computerisation Project of RDA	8,000	-	3,000	1,000	4,000
TOTAL			3,257,000	3,103,900	3,192,100	3,529,500

Sub-Head 15-104: Electrical Services Division

Recurrent Expenditure		101,300	108,920	111,703	113,437
21	Compensation of Employees	91,675	99,005	101,783	103,517
21110	Personal Emoluments	81,925	88,255	91,033	92,767
.001	Basic Salary	67,346	76,000	78,600	80,200
.002	Salary Compensation	3,885	1,000	1,000	1,000
.004	Allowances	1,800	1,800	1,800	1,800
.006	Cash in lieu of leave	3,000	3,000	3,000	3,000
.009	End-of-year Bonus	5,894	6,455	6,633	6,767

f(1): List of Projects is at Appendix G, Table G3: Small Development Projects under Indian Grant

VOTE 15-1: National Infrastructure- *continued*

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21111	Other Staff Costs	8,450	9,450	9,450	9,450
.002	Travelling and Transport	8,000	9,000	9,000	9,000
.100	Overtime	400	400	400	400
.200	Staff Welfare	50	50	50	50
21210	Social Contributions				
.001	Contribution to the National Savings Fund	1,300	1,300	1,300	1,300
22	Goods and Services	9,625	9,915	9,920	9,920
22010	Cost of Utilities	1,165	1,265	1,265	1,265
22020	Fuel and Oil	900	900	900	900
22030	Rent	3,810	3,810	3,810	3,810
22040	Office Equipment and Furniture	75	90	95	95
22050	Office Expenses	145	170	170	170
22060	Maintenance	925	975	975	975
22070	Cleaning Services	550	550	550	550
22090	Security	120	120	120	120
22100	Publications and Stationery	200	200	200	200
22120	Fees	160	260	260	260
22900	Other Goods and Services	1,575	1,575	1,575	1,575
	<i>of which</i>				
.001	Uniforms	1,500	1,500	1,500	1,500
Capital Expenditure		3,000	3,030	3,000	3,000
31	Acquisition of Non-Financial Assets	3,000	3,030	3,000	3,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	500	500	500	500
.999	Acquisition of Other Machinery and Equipment	1,100	1,130	1,100	1,100
31132	Intangible Fixed Assets				
.801	Acquisition of Software	1,400	1,400	1,400	1,400
TOTAL		104,300	111,950	114,703	116,437

VOTE 15-1: National Infrastructure- *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 15-1: National Infrastructure		1,194	1,199
Sub-Head 15-101: General		190	198
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	3	3
4	Assistant Permanent Secretary	5	5
5	Manager, Financial Operations	1	1
6	Assistant Manager, Financial Operations	2	2
7	Principal Financial Operations Officer	2	2
8	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	5	4
9	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	5	6
10	Manager (Procurement and Supply)	1	1
11	Assistant Manager (Procurement and Supply)	2	2
12	Principal Procurement and Supply Officer	1	1
13	Procurement and Supply Officer/Senior Procurement and Supply Officer	5	5
14	Assistant Procurement and Supply Officer	3	3
15	Manager, Internal Control	1	1
16	Principal Internal Control Officer	2	2
17	Internal Control Officer/Senior Internal Control Officer	2	4
18	Manager, Human Resources	1	1
19	Assistant Manager, Human Resources	2	2
20	Senior Human Resource Executive	2	2
21	Human Resource Executive	6	6
22	Office Management Executive	4	4
23	Office Management Assistant	13	13
24	Office Supervisor	2	2
25	Management Support Officer	75	82
26	Confidential Secretary	5	5
27	Senior Word Processing Operator	2	1
28	Word Processing Operator	10	10
29	Print Finishing/Book Binding Operator <i>(on roster) formerly Machine Minder/Senior Machine Minder (Bindery) (on roster)</i>	1	1
30	Receptionist/Telephone Operator	2	2
31	Head Office Auxiliary	2	2
32	Office Auxiliary/Senior Office Auxiliary	15	15
33	Driver	5	5
34	Stores Attendant	1	1

VOTE 15-1: National Infrastructure- *continued*

SN	Position Titles	Funded	
		2021/22	2022/23
Sub-Head 15-102: National Infrastructure Division		777	794
	Design and Supervision of the Construction of Buildings and Related Infrastructure		
1	Director (Architecture)	1	1
2	Deputy Director (Architecture)	2	2
3	Lead Architect	10	9
4	Principal Architect (<i>Personal</i>)	1	-
5	Architect/Senior Architect	21	23
6	Landscape Architect	1	1
7	Director (Civil Engineering)	1	1
8	Deputy Director (Civil Engineering)	1	1
9	Lead Engineer	5	6
10	Engineer/Senior Engineer (Civil)	35	36
11	Geotechnical Specialist	-	2
12	Geologist	-	1
13	Principal Technical Officer (Civil Engineering)	2	2
14	Senior Technical Officer (Civil Engineering)	4	4
15	Director (Quantity Surveying)	1	1
16	Deputy Director (Quantity Surveying)	1	1
17	Lead Quantity Surveyor	4	4
18	Quantity Surveyor/Senior Quantity Surveyor	9	9
19	Assistant Quantity Surveyor	10	11
20	Chief Technician (Quantity Surveying)	1	-
21	Director (Mechanical Engineering)	1	1
22	Lead Mechanical Engineer	1	2
23	Mechanical Engineer/Senior Mechanical Engineer	5	8
24	Chief Technical Design Officer	1	1
25	Principal Technical Design Officer	4	4
26	Senior Technical Design Officer	11	11
27	Technical Design Officer	23	21
28	Trainee Technical Design Officer	-	2
29	Technical Officer	41	42
30	Office Management Executive	1	1
31	Office Management Assistant	5	5
32	Management Support Officer	17	17
33	Confidential Secretary	5	5
34	Word Processing Operator	4	4
35	Plan Printing Operator	2	2
36	Head Office Auxiliary	1	1
37	Office Auxiliary/Senior Office Auxiliary	10	10
38	Handy Worker	16	16

VOTE 15-1: National Infrastructure- *continued*

SN	Position Titles	Funded	
		2021/22	2022/23
	Maintenance, Repairs and Rehabilitation of Buildings and Other Assets		
39	Deputy Director (Mechanical Engineering)	1	1
40	Lead Mechanical Engineer	1	1
41	Mechanical Engineer/Senior Mechanical Engineer	5	5
42	Principal Technical and Mechanical Officer	1	-
43	Senior Technical and Mechanical Officer	-	-
44	Technical and Mechanical Officer	4	5
45	Lead Engineer	2	2
46	Engineer/Senior Engineer (Civil)	13	13
47	Senior Technical Officer (Civil Engineering)	1	1
48	Technical Officer	6	6
49	Technical Assistant (Ex-SMEDA)	1	1
50	Head, Works Cadre	1	1
51	Superintendent of Works	3	2
52	Principal Materials Testing Officer	1	1
53	Senior Materials Testing Officer	2	2
54	Materials Testing Officer	5	7
55	Chief Inspector of Works	3	3
56	Senior Inspector of Works	6	6
57	Inspector of Works	9	9
58	Assistant Inspector of Works	12	12
59	Office Management Executive	1	1
60	Office Management Assistant	1	1
61	Office Supervisor	1	1
62	Management Support Officer	16	16
63	Confidential Secretary	2	2
64	Word Processing Operator	2	2
65	Receptionist/Telephone Operator	4	4
66	Workshop Supervisor	2	2
67	Foreman	15	15
68	Leading Hand/Senior Leading Hand (<i>Personal</i>)	3	1
69	Senior Laboratory Auxiliary	1	1
70	Laboratory Auxiliary	7	7
71	Chief Automobile Electrician	1	1
72	Automobile Electronics Technician	1	2
73	Automobile Electrician	1	2
74	Chief Blacksmith	1	1
75	Blacksmith	2	1
76	Chief Cabinet Maker	-	-
77	Cabinet Maker	1	2
78	Chief Coach Painter	1	1
79	Coach Painter	-	2
80	Chief Fitter	1	1
81	Fitter	4	4
82	Chief Locksmith	-	-
83	Locksmith	3	3

VOTE 15-1: National Infrastructure- *continued*

SN	Position Titles	Funded	
		2021/22	2022/23
84	Chief Motor/Diesel Mechanic	9	9
85	Motor/Diesel Mechanic	12	15
86	Motor Mechanic	6	6
87	Mechanic (Works)	2	2
88	Chief Welder	1	1
89	Welder	2	2
90	Welder (Works)	1	1
91	Chief Panel Beater	1	1
92	Panel Beater	5	5
93	Panel Beater (Works)	1	1
94	Driver, Mechanical Unit	1	1
95	Multi-Skilled Tradesman (Building Construction)	4	4
96	Multi-Skilled Tradesman (Automotive Electricity and Electronics)	2	2
97	Chief Mason	-	-
98	Mason	1	4
99	Mason (Works)	6	4
100	Chief Plumber and Pipe Fitter	-	-
101	Plumber and Pipe Fitter	4	5
102	Chief Painter	-	-
103	Painter	2	4
104	Turner and Machinist	1	1
105	Chief Carpenter	-	-
106	Carpenter	1	1
107	Carpenter (Works)	5	3
108	Vulcaniser	1	2
109	Plant and Equipment Operator	-	1
110	Driver	30	30
111	Toolskeeper	1	1
112	Office Auxiliary/Senior Office Auxiliary	10	10
113	Surveillant (Works) <i>formerly Security Guard (Works)</i>	9	9
114	Surveillant <i>formerly Security Guard</i>	10	7
115	Stores Attendant	22	22
116	Tradesman's Assistant	-	-
117	General Worker (Works)	3	3
118	General Worker	218	218

VOTE 15-1: National Infrastructure- *continued*

SN	Position Titles	Funded	
		2021/22	2022/23
Sub-Head 15-104: Electrical Services Division		227	207
	Design, Construction and Maintenance of Electrical Systems in Public Buildings		
1	Director, Energy Services Division	1	1
2	Deputy Director, Energy Services Division	1	1
3	Lead Electrical Engineer, Energy Services Division	6	6
4	Electrical Engineer/Senior Electrical Engineer, Energy Services Division	21	23
5	Trainee Engineer (Electrical)	2	2
6	Chief Technician, Energy Services Division	1	1
7	Principal Technician, Energy Services Division	3	3
8	Senior Technician, Energy Services Division	8	8
9	Technician, Energy Services Division	13	13
10	Trainee Technician, Energy Services Division	5	2
11	Chief Inspector, Energy Services Division	1	1
12	Principal Inspector, Energy Services Division	1	-
13	Senior Inspector, Energy Services Division	-	-
14	Inspector, Energy Services Division	3	3
15	Trainee Inspector, Energy Services Division	-	-
16	Assistant Procurement and Supply Officer	1	1
17	Office Management Executive	1	1
18	Office Management Assistant	2	2
19	Office Supervisor	1	1
20	Management Support Officer	13	13
21	Confidential Secretary	2	2
22	Word Processing Operator	3	3
23	Receptionist/Telephone Operator	1	1
24	Timekeeper	1	-
25	Chief Plant Mechanic	8	8
26	Chief Plant Mechanic <i>(on shift) (New)</i>	-	-
27	Plant Mechanic	26	18
28	Plant Mechanic <i>(on shift) (New)</i>	-	-
29	Chief Electrician	13	13
30	Chief Electrician <i>(on shift) (New)</i>	-	-
31	Electrician	64	55
32	Electrician <i>(on shift) (New)</i>	-	-
33	Driver	15	15
34	Office Auxiliary/Senior Office Auxiliary	5	5
35	Handy Worker	2	2
36	General Worker	3	3
TOTAL		1,194	1,199

VOTE 15-2: NATIONAL DEVELOPMENT UNIT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 15-2: TOTAL EXPENDITURE		748,000	794,000	776,000	761,000
Recurrent Expenditure		262,500	271,000	278,000	281,000
21	Compensation of Employees	142,630	160,200	167,200	170,200
22	Goods and Services	42,475	44,100	44,100	44,100
26	Grants	77,375	66,680	66,680	66,680
27	Social Benefits	20	20	20	20
Capital Expenditure		485,500	523,000	498,000	480,000
26	Grants	4,700	-	-	-
31	Acquisition of Non-Financial Assets	480,800	523,000	498,000	480,000

Vote 15-2: National Development Unit

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		262,500	271,000	278,000	281,000
21	Compensation of Employees	142,630	160,200	167,200	170,200
21110	Personal Emoluments	127,245	141,685	148,685	151,685
.001	Basic Salary	103,774	120,785	126,964	129,733
.002	Salary Compensation	5,410	1,500	1,500	1,500
.004	Allowances	4,000	3,200	3,200	3,200
.005	Extra Assistance	625	1,200	1,200	1,200
.006	Cash in Lieu of Leave	4,300	4,800	4,900	4,900
.009	End-of-year Bonus	9,136	10,200	10,921	11,152
21111	Other Staff Costs	13,560	16,565	16,565	16,565
.001	Wages	45	50	50	50
.002	Travelling and Transport	12,500	15,500	15,500	15,500
.100	Overtime	1,000	1,000	1,000	1,000
.200	Staff Welfare	15	15	15	15
21210	Social Contributions				
.001	Contribution to the National Savings Fund	1,825	1,950	1,950	1,950
22	Goods and Services	42,475	44,100	44,100	44,100
22010	Cost of Utilities	5,700	5,400	5,400	5,400
22020	Fuel and Oil	220	400	400	400
22030	Rent	28,750	29,950	29,950	29,950
22040	Office Equipment and Furniture	250	240	240	240
22050	Office Expenses	700	900	900	900
22060	Maintenance	2,550	2,880	2,880	2,880
22070	Cleaning Services	200	200	200	200
22090	Security	850	850	850	850
22100	Publications and Stationery	1,170	1,390	1,390	1,390
22120	Fees	1,135	1,130	1,130	1,130
22170	Travelling within the Republic	250	250	250	250
22900	Other Goods and Services	700	510	510	510

VOTE 15-2: National Development Unit - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
26	Grants	77,375	66,680	66,680	66,680
26210	Contribution to International Organisations				
.067	African Asian Rural Development Organisation	675	680	680	680
26313	Extra-Budgetary Units				
.144	Land Drainage Authority	76,700	41,700	41,700	41,700
	<i>of which</i>				
	<i>Land Drainage Master Plan</i>	43,500	-	-	-
.155	Drains Infrastructure Construction Ltd	-	24,300	24,300	24,300
27	Social Benefits	20	20	20	20
27210	Social Assistance Benefits in Cash	20	20	20	20
Capital Expenditure		485,500	523,000	498,000	480,000
26	Grants	4,700	-	-	-
26323	Extra Budgetary Units				
.144	Land Drainage Authority	4,700	-	-	-
31	Acquisition of Non-Financial Assets	480,800	523,000	498,000	480,000
31113	Other Structures				
.003	Construction and Upgrading of Roads	350,000	350,000	350,000	350,000
.045	Construction and Upgrading of Amenities	125,000	170,000	143,000	125,000
	<i>of which</i>				
	Small Development Projects (<i>Indian Grant</i>)	-	45,000	18,000	- ^(f1)
31121	Transport and Equipment				
.801	Acquisition of Vehicles	-	-	2,000	2,000
31122	Acquisition of Other Machinery				
.802	Acquisition of IT Equipment	2,500	2,500	3,000	3,000
.999	Other Machinery and Equipment	800	500	-	-
31132	Intangible Fixed Assets				
.111	E-Document Management System	2,500	-	-	-
TOTAL		748,000	794,000	776,000	761,000

(f1): List of Projects is at Appendix G, Table G3: Small Development Projects under Indian Grant

VOTE 15-2: National Development Unit - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 15-2: National Development Unit		306	323
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	2	2
3	Assistant Permanent Secretary	4	4
4	Chief Project Manager	1	1
5	Project Manager	9	10
6	Chief Regional Development Officer	1	1
7	Principal Regional Development Officer	2	2
8	Senior Regional Development Officer	4	4
9	Regional Development Officer	21	21
10	Citizen's Advice Bureau Co-ordinator	1	1
11	Assistant Citizen's Advice Bureau Co-ordinator	2	2
12	Citizen's Advice Bureau Organiser	34	33
13	Project Officer/Senior Project Officer	10	14
14	Project Assistant	20	20
15	Quantity Surveyor/Senior Quantity Surveyor	2	2
16	Survey Technician	-	2
17	Technical Design Officer	-	1
18	Manager, Financial Operations	1	1
19	Assistant Manager, Financial Operations	1	1
20	Principal Financial Operations Officer	1	1
21	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	2	2
22	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	3	3
23	Manager (Procurement and Supply)	1	1
24	Assistant Manager (Procurement and Supply)	3	3
25	Principal Procurement and Supply Officer	1	1
26	Assistant Procurement and Supply Officer	3	3
27	Manager, Internal Control	1	1
28	Principal Internal Control Officer	-	1
29	Internal Control Officer/Senior Internal Control Officer	2	2
30	Manager, Human Resources	-	1
31	Assistant Manager, Human Resources	1	-
32	Senior Human Resource Executive	1	1
33	Human Resource Executive	1	1
34	Office Management Executive	2	2
35	Office Management Assistant	9	9
36	Management Support Officer	30	38
37	Office Supervisor	2	2
38	Confidential Secretary	16	16
39	Senior Word Processing Operator	1	1
40	Word Processing Operator	31	31
41	Executive Officer (Ex-SMEDA)	1	1
42	Clerical Officer/Higher Clerical Officer (Ex-SMEDA)	1	1
43	Receptionist/Telephone Operator	2	2
44	Head Office Auxiliary	1	1

VOTE 15-2: National Development Unit - *continued*

SN	Position Titles	Funded	
		2021/22	2022/23
45	Office Auxiliary/Senior Office Auxiliary	44	44
46	Office Attendant (Ex-SMEDA)	2	1
47	Driver	3	4
48	General Worker	25	26
TOTAL		306	323