

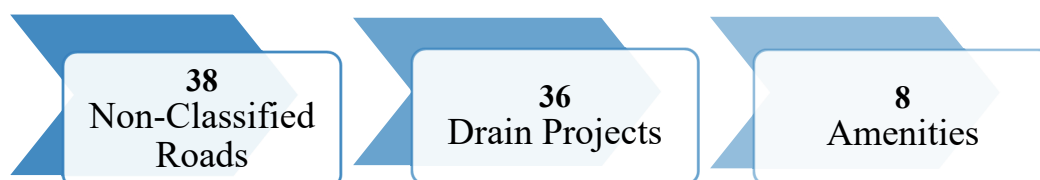
STRATEGIC OVERVIEW

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 designed, constructed and maintained with the highest level of safety, sustainability and in accordance 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 31 March 2023, the total road network stood at 2,847 km, of which 1,279 km are classified roads (including 104 km of highway).
- During the FY 2022-2023, around 24 km of existing roads have been upgraded and/or resurfaced and 4.9 km of new roads added to the classified road network.
- Completion of various projects relating to road decongestion including construction of Quay D Flyover, upgrading of L'Avenir Bridge and Choisy Bridge, amongst others.
- As at 31 March 2023, 1,796 contractors, 301 consultants, 216 service providers and 44 suppliers, operating in the construction industry, were registered with the Construction Industry Development Board.
- During FY 2022-2023, the following projects were completed by the National Development Unit (NDU):



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 effects of climate change and recurring flash floods to the infrastructure and living environment
- Growing demand for developing physical infrastructure with limited implementation capacity and market constraints

III. Strategic Direction 2023-2026

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 ▪ Review the institutional framework for road asset management to adopt a unified approach ▪ Ensure the road network is well maintained to support safe and effective mobility ▪ Encourage private sector participation to develop and finance road projects
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 ▪ Encourage professionals and the workforce in the industry to learn new skills and technologies supporting a sustainable infrastructure development ▪ Promote democratization and participation of more contractors in the implementation of public sector projects
Address flooding problem 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"> ▪ Re-engineer traffic in congested areas through the construction of flyovers, slip-lanes, bypasses and the improvement of junctions ▪ Enhance coordination with relevant stakeholders to improve traffic management system

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 2022/23 (Prov.)	Target 2023/24	Target 2025/26	Target 2030
Km of new classified road projects completed (Cumulative since 2020)	13.5	20	30	70
No. of flood prone areas equipped with effective drain system (Cumulative)	76	150	275	305

Ministry of National Infrastructure and Community Development - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2024/25	Target 2025/26
Technical Division (MNI)	Design and contract administration of building projects	Preliminary design completed within 1 month from date of requests from client Ministry	70%	75%	80%	85%
Construction Industry Development Board (CIDB)	Registration of consultants, contractors, suppliers and service providers of the construction industry	Number of registered consultants, contractors, suppliers and service providers	2,357	2,400	2,600	2,800
Road Development Authority (RDA)	Develop and maintain a high standard classified road network, including highways	Construction of La Vigie-La Brasserie Link Road	75%	100%	-	-
		Construction of La Brasserie-Beaux Songes Link Road	8%	80%	100%	-
		Construction of Flic en Flac bypass	-	50%	100%	-
		Construction of Flyover at Terre Rouge Roundabout	5%	80%	100%	-
		Flood Mitigation Measures at Anse Jonchee	15%	100%	-	-
		Upgrading of Savanne Road from La Flora to Tyack	5%	80%	100%	-
National Development Unit (NDU)	Construction and upgrading of drains	Number of drain projects completed in flood-prone areas	37	25	25	25
	Construction and upgrading of non-classified roads	Number of road projects completed	38	60	60	60
	Provision of community-based amenities	Number of amenities completed	8	39	25	25

Ministry of National Infrastructure and Community Development - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2024/25	Target 2025/26
Land Drainage Authority (LDA)	Oversee and coordinate on the effectiveness of the land drainage system	Audit coverage of rivers cleaned and desilted annually in flood prone areas	75%	100%	100%	100%
		Audit coverage of drains, swales and retention basins cleaned and maintained annually	60%	90%	100%	100%
		A Land Drainage Master Plan developed for Rodrigues	-	30%	80%	100%
Drains Infrastructure Construction Ltd	Mitigate flooding problems in various regions across the island and to build resilience to flash floods and cyclones	Number of major drain projects completed	1	9	22	4

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	4	75%	25%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	186	78%	22%
Support (Salary <Rs 47,000)	1,060	63%	37%
Overall	1,250	65%	35%

CISD Figures – May 2023

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
Road Development Authority	434	86%	14%
Land Drainage Authority	22	50%	50%
Construction Industry Development Board	18	72%	28%
Drains Infrastructure Construction Ltd	13	46%	54%

VOTE 15-1: NATIONAL INFRASTRUCTURE

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 15-1: TOTAL EXPENDITURE		3,950,000	3,325,000	3,883,000	3,330,000
Recurrent Expenditure		801,930	839,500	845,700	857,300
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	554,730	582,050	591,150	603,350
22	Goods and Services	86,750	91,000	88,100	87,500
26	Grants	158,000	164,000	164,000	164,000
27	Social Benefits	50	50	50	50
Capital Expenditure		3,148,070	2,485,500	3,037,300	2,472,700
31	Acquisition of Non-Financial Assets	3,148,070	2,485,500	3,037,300	2,472,700

Summary by Sub-Heads

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
15-101: General	141,700	152,100	149,700	149,300
15-102: National Infrastructure Division	592,450	585,100	601,000	452,600
15-103: Road Construction and Maintenance	3,103,900	2,475,500	3,018,900	2,612,500
15-104: Electrical Services Division	111,950	112,300	113,400	115,600
Total	3,950,000	3,325,000	3,883,000	3,330,000

Sub-Head 15-101: General

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		139,700	148,400	147,500	148,800
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	97,800	102,850	104,850	106,750
21110	Personal Emoluments	88,225	92,775	94,775	96,675
.001	Basic Salary	72,200	74,000	75,900	77,700
.002	Salary Compensation	950	3,375	3,375	3,375
.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	2,700	2,700	2,700	2,700
.009	End-of-year Bonus	6,175	6,500	6,600	6,700
21111	Other Staff Costs	8,275	8,775	8,775	8,775
.001	Wages	200	200	200	200
.002	Travelling and Transport	6,900	7,100	7,100	7,100
.100	Overtime	1,000	1,300	1,300	1,300
.200	Staff Welfare	175	175	175	175
21210	Social Contributions				
.001	Contribution to the National Savings Fund	1,300	1,300	1,300	1,300

VOTE 15-1: National Infrastructure- *continued*

Rs 000					
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22	Goods and Services	34,450	38,100	35,200	34,600
22010	Cost of Utilities	3,350	3,550	3,550	3,550
22020	Fuel and Oil	400	500	500	500
22030	Rent	23,365	24,865	24,865	24,865
	<i>of which</i>				
.001	Rental of Building	14,600	16,100	16,100	16,100
.005	Rental of Facilities for Events	8,000	8,000	8,000	8,000
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	440	560	560	560
22060	Maintenance	1,200	1,200	1,200	1,200
22070	Cleaning Services	400	400	400	400
22100	Publications and Stationery	580	660	660	660
22120	Fees	3,250	3,300	2,000	1,400
	<i>of which</i>				
.008	Fees to Consultants	1,900	1,900	600	-
22170	Travelling within the Republic	165	165	165	165
22900	Other Goods and Services	1,100	2,700	1,100	1,100
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		2,000	3,700	2,200	500
31	Acquisition of Non-Financial Assets	2,000	3,700	2,200	500
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	1,500	1,500	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	300	1,520	500	300
.999	Acquisition of Other Machinery and Equipment	200	200	200	200
31132	Intangible Fixed Assets				
.111	E-Document Management System	1,500	480	-	-
TOTAL		141,700	152,100	149,700	149,300

Sub-Head 15-102: National Infrastructure Division

Recurrent Expenditure		399,010	423,000	428,000	436,100
21	Compensation of Employees	357,925	380,300	385,300	393,400
21110	Personal Emoluments	300,929	316,000	328,300	336,400
.001	Basic Salary	253,100	259,000	270,000	277,500
.002	Salary Compensation	3,700	12,600	12,600	12,600
.004	Allowances	6,500	7,000	7,000	7,000
.005	Extra Assistance	3,200	3,200	3,200	3,200
.006	Cash in lieu of leave	13,000	12,000	12,000	12,000
.009	End-of-year Bonus	21,429	22,200	23,500	24,100

VOTE 15-1: National Infrastructure- *continued*

Rs 000					
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21111	Other Staff Costs	52,696	59,400	51,700	51,700
.001	Wages	2,561	8,000	-	-
.002	Travelling and Transport	42,000	43,265	43,565	43,565
.100	Overtime	8,000	8,000	8,000	8,000
.200	Staff Welfare	135	135	135	135
21210	Social Contributions				
.001	Contribution to the National Savings Fund	4,300	4,900	5,300	5,300
22	Goods and Services	41,085	42,700	42,700	42,700
22010	Cost of Utilities	4,235	4,415	4,415	4,415
22020	Fuel and Oil	1,500	1,700	1,700	1,700
22030	Rent	100	235	235	235
22040	Office Equipment and Furniture	250	250	250	250
22050	Office Expenses	450	450	450	450
22060	Maintenance	23,800	25,300	25,300	25,300
	<i>of which</i>				
.001	Buildings	10,600	10,600	10,600	10,600
.005	IT Equipment	10,000	11,500	11,500	11,500
22070	Cleaning Services	2,000	2,000	2,000	2,000
22090	Security	850	850	850	850
22100	Publications and Stationery	2,000	2,000	2,000	2,000
22120	Fees	600	600	600	600
22150	Scientific and Laboratory Equipment and Supplies	1,000	600	600	600
22900	Other Goods and Services	4,300	4,300	4,300	4,300
	<i>of which</i>				
.001	Uniforms	4,000	4,000	4,000	4,000
Capital Expenditure		193,440	162,100	173,000	16,500
31	Acquisition of Non-Financial Assets	193,440	162,100	173,000	16,500
31112	Non-Residential Buildings	32,780	52,480	39,370	8,830
.401	Upgrading of Office Buildings	12,670	11,660	5,970	3,000
.433	Refurbishment of Emmanuel Anquetil Building	20,110	40,820	33,400	5,830
31121	Transport Equipment				
.801	Acquisition of Vehicles	5,000	7,000	6,000	5,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	3,660	3,360	3,030	200
.829	Acquisition of Geotechnical Equipment	150,000	95,000	123,000	-
.999	Acquisition of Other Machinery and Equipment	900	3,150	500	500
	<i>of which</i>				
	<i>Procurement and Installation of an IPBX (VoIP Telephony) System at Plaine Lauzun</i>	-	2,000	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	1,100	1,110	1,100	1,970
	<i>of which</i>				
	<i>Vehicle Management System</i>	1,000	1,010	1,000	1,870
TOTAL		592,450	585,100	601,000	452,600

(f1): Projects financed by Grant from the Government of Japan

VOTE 15-1: National Infrastructure- continued

Sub-Head 15-103: Road Construction and Maintenance

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure			154,300	159,300	159,300	159,300
22	Goods and Services		1,300	300	300	300
22120	Fees		300	300	300	300
22130	Studies and Surveys		1,000	-	-	-
26	Grants		153,000	159,000	159,000	159,000
26313	Extra-Budgetary Units					
.079	Road Development Authority		153,000	159,000	159,000	159,000
Capital Expenditure			2,949,600	2,316,200	2,859,600	2,453,200
31	Acquisition of Non-Financial Assets	Project Value Rs 000	2,949,600	2,316,200	2,859,600	2,453,200
31112	Non-Residential Buildings					
.001	Construction of Office Building at Grannum, Vacoas		7,500	-	4,000	3,500
.401	Upgrading of Office Buildings					
	(a) Helvetia			1,000	-	-
	(b) Argy		4,500	-	2,000	2,500
	(c) Rose Belle		1,000	-	1,000	-
31113	Other Structures					
.003	Construction and Upgrading of Roads		2,247,200	1,613,880	1,990,400	1,711,400
	<i>of which</i>					
	(a) La Croisette New Link Road		45,440	900	-	-
	(b) De Caen Flyover, Port Louis		376,110	19,450	-	-
	(c) B28 Road from Deux Freres to Bel Air		156,200	60,000	100,000	35,300
	(d) Reconstruction of Jumbo Phoenix Roundabout and A1-M1 Bridge		5,254,800	544,000	359,380	51,650
	(e) La Vigie-La Brasserie Link Road		750,800	327,100	200,000	41,130
	(f) Palmerstone, Vacoas		397,700	45,050	-	9,880
	(g) Verdun Bypass		403,200	176,500	42,000	9,140
	(h) Motorway M5: Consultancy		17,400	15,200	-	-
	(i) La Brasserie-Beaux Songes Link Road		1,597,780	324,000	216,000	752,200
	(j) Savanne Road (A9) from La Flora to Tyack		391,000	100,000	-	-
	(k) Bois Cheri Bypass		256,800	60,000	100,000	89,800
	(l) Flyover at Wooton		388,300	45,000	150,000	138,300
	(m) Flyover at Terre Rouge		427,100	45,000	150,000	221,000
	(n) B28 Road at Cavendish Bridge		475,000	-	-	48,000
	(o) Flood Mitigation Measures at Anse Jonchee along (B28)		183,530	55,000	100,000	39,000
	(p) Hermitage Bypass		284,800	25,000	-	-
	(q) Flic en Flac Bypass		1,268,000	150,000	-	-
	(r) Flyover at St Pierre Bypass		547,000	187,500	150,000	300,000
	(s) Motorway M4 - Preparation			30,000	-	-

(f1): Provision made under Projects Development Fund (PDF)

VOTE 15-1: National Infrastructure- continued

		Rs 000				
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned	
		Project Value Rs 000				
	(t) Julius Nyerere Avenue (B1) and B1-M1 Link Road	320,000	31,000	30,000	175,000	99,000
	(u) M1-M3 Link Road at Hillcrest (Consultancy)	6,500	6,500	6,500	-	-
	(v) Flyover on Motorway M2 at Labourdonnais	300,000	-	-	30,000	195,000
	(w) Upgrading of part of Holyrood Road	74,500	-	10,000	50,000	14,500
.004	Construction and Upgrading of Bridges of which		89,800	73,520	254,000	136,800
	(a) Cavendish at Ville Noire (Consultancy)	11,000	11,000	11,000	-	-
	(b) Constance Bridge at St Remi, Flacq	57,200	49,000	1,520	-	-
	(c) Haute Rive Bridge at Riviere du Rempart	100,000	10,000	10,000	87,000	3,000
	(d) Beau Champ Bridge at Bel Ombre	175,000	18,000	30,000	140,000	5,000
	(e) Footbridge along Pont Riviere des Anguilles (near MCB)	15,000	900	11,000	4,000	-
	(f) Footbridge across Motorway M1 at Trianon (near Margarine)	18,000	-	10,000	8,000	-
	(g) Upgrading of Bridge along B28 Road at Grand Sable	33,800	-	-	15,000	18,800
.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	65,000	65,000	70,000
	(c) Road Marking & Signage		50,000	25,000	25,000	50,000
	(d) Routine Maintenance		80,000	70,000	80,000	80,000
	(e) Whole Life Asset Management System		-	40,000	30,000	-
31121	Transport and Equipment					
.801	Acquisition of Vehicles		2,000	6,000	2,000	2,000
	(a) Acquisition of vehicles		2,000	2,000	2,000	2,000
	(b) Lorry fitted with crane		-	4,000	-	-
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		2,000	8,200	2,000	2,000
	(a) Acquisition of Other Machinery and Equipment		2,000	2,000	2,000	2,000
	(b) Skid steer loaders with trailer		-	4,200	-	-
	(c) GPS set		-	2,000	-	-
31132	Intangible Fixed Assets					
.111	E-Document Management System		4,600	4,600	1,200	-
.401	Computerisation Project of RDA		3,000	3,000	4,000	1,000
TOTAL			3,103,900	2,475,500	3,018,900	2,612,500

VOTE 15-1: National Infrastructure- *continued*

Sub-Head 15-104: Electrical Services Division

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		108,920	108,800	110,900	113,100
21	Compensation of Employees	99,005	98,900	101,000	103,200
21110	Personal Emoluments	88,255	87,400	89,500	91,700
.001	Basic Salary	76,000	73,000	75,000	77,000
.002	Salary Compensation	1,000	3,500	3,500	3,500
.004	Allowances	1,800	1,500	1,500	1,500
.006	Cash in lieu of leave	3,000	3,000	3,000	3,000
.009	End-of-year Bonus	6,455	6,400	6,500	6,700
21111	Other Staff Costs	9,450	10,200	10,200	10,200
.002	Travelling and Transport	9,000	9,750	9,750	9,750
.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	9,915	9,900	9,900	9,900
22010	Cost of Utilities	1,265	1,245	1,245	1,245
22020	Fuel and Oil	900	900	900	900
22030	Rent	3,810	3,810	3,810	3,810
22040	Office Equipment and Furniture	90	95	95	95
22050	Office Expenses	170	170	170	170
22060	Maintenance	975	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	260	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		3,030	3,500	2,500	2,500
31	Acquisition of Non-Financial Assets	3,030	3,500	2,500	2,500
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	500	1,500	500	500
.999	Acquisition of Other Machinery and Equipment	1,130	1,000	1,000	1,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	1,400	1,000	1,000	1,000
TOTAL		111,950	112,300	113,400	115,600

VOTE 15-1: National Infrastructure- *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 15-1: National Infrastructure		1,199	1,225
Sub-Head 15-101: General		198	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	3
7	Principal Financial Operations Officer	2	2
8	Financial Operations Officer/Senior Financial Operations Officer	4	4
9	Assistant Financial Operations Officer	6	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	4	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	82	81
26	Confidential Secretary	5	5
27	Senior Word Processing Operator	1	1
28	Word Processing Operator	10	10
29	Print Finishing/Book Binding Operator (<i>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
Sub-Head 15-102: National Infrastructure Division		794	822
	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	9	9
4	Architect/Senior Architect	23	23

VOTE 15-1: National Infrastructure- continued

SN	Position Titles	Funded	
		2022/23	2023/24
5	Landscape Architect	1	1
6	Director (Civil Engineering)	1	1
7	Deputy Director (Civil Engineering)	1	1
8	Lead Engineer	6	6
9	Engineer/Senior Engineer (Civil)	36	36
10	Geotechnical Specialist	2	2
11	Geologist	1	-
12	Geographic Information System Officer (<i>New</i>)	-	-
13	Principal Technical Officer (Civil Engineering)	2	2
14	Senior Technical Officer (Civil Engineering)	4	5
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	10
19	Assistant Quantity Surveyor	11	13
20	Director (Mechanical Engineering)	1	1
21	Lead Mechanical Engineer	2	2
22	Mechanical Engineer/Senior Mechanical Engineer	8	8
23	Chief Technical Design Officer	1	1
24	Principal Technical Design Officer	4	4
25	Senior Technical Design Officer	11	11
26	Technical Design Officer	21	19
27	Trainee Technical Design Officer	2	5
28	Technical Officer	42	42
29	Office Management Executive	1	1
30	Office Management Assistant	5	5
31	Management Support Officer	17	17
32	Confidential Secretary	5	5
33	Word Processing Operator	4	4
34	Plan Printing Operator	2	2
35	Head Office Auxiliary	1	1
36	Office Auxiliary/Senior Office Auxiliary	10	10
37	Handy Worker	16	16
	Maintenance, Repairs and Rehabilitation of Buildings and Other Assets		
38	Deputy Director (Mechanical Engineering)	1	1
39	Lead Mechanical Engineer	1	1
40	Mechanical Engineer/Senior Mechanical Engineer	5	5
41	Principal Technical and Mechanical Officer	-	-
42	Senior Technical and Mechanical Officer	-	1
43	Technical and Mechanical Officer	5	6
44	Lead Engineer	2	2
45	Engineer/Senior Engineer (Civil)	13	13
46	Senior Technical Officer (Civil Engineering)	1	1
47	Technical Officer	6	6
48	Technical Assistant (Ex-SMEDA)	1	1
49	Head, Works Cadre	1	1

VOTE 15-1: National Infrastructure- *continued*

SN	Position Titles	Funded	
		2022/23	2023/24
50	Superintendent of Works	2	2
51	Principal Materials Testing Officer	1	1
52	Senior Materials Testing Officer	2	2
53	Materials Testing Officer	7	7
54	Chief Inspector of Works	3	3
55	Senior Inspector of Works	6	6
56	Inspector of Works	9	9
57	Assistant Inspector of Works	12	15
58	Office Management Executive	1	1
59	Office Management Assistant	1	1
60	Office Supervisor	1	1
61	Management Support Officer	16	16
62	Confidential Secretary	2	2
63	Word Processing Operator	2	2
64	Receptionist/Telephone Operator	4	4
65	Workshop Supervisor	2	2
66	Foreman	15	15
67	Leading Hand/Senior Leading Hand (<i>Personal</i>)	1	1
68	Senior Laboratory Auxiliary	1	1
69	Laboratory Auxiliary	7	7
70	Chief Automobile Electrician	1	1
71	Automobile Electronics Technician	2	2
72	Automobile Electrician	2	1
73	Chief Blacksmith	1	1
74	Blacksmith	1	1
75	Chief Cabinet Maker	-	-
76	Cabinet Maker	2	7
77	Chief Coach Painter	1	-
78	Coach Painter	2	6
79	Chief Fitter	1	1
80	Fitter	4	7
81	Chief Locksmith	-	-
82	Locksmith	3	3
83	Chief Motor/Diesel Mechanic	9	9
84	Motor/Diesel Mechanic	15	15
85	Motor Mechanic	6	6
86	Mechanic (Works)	2	1
87	Chief Welder	1	1
88	Welder	2	5
89	Welder (Works)	1	1
90	Chief Panel Beater	1	1
91	Panel Beater	5	5
92	Panel Beater (Works)	1	1
93	Driver, Mechanical Unit	1	1
94	Multi-Skilled Tradesman (Building Construction)	4	4
95	Multi-Skilled Tradesman (Automotive Electricity and Electronics)	2	3

VOTE 15-1: National Infrastructure- *continued*

SN	Position Titles	Funded	
		2022/23	2023/24
96	Chief Mason	-	-
97	Mason	4	4
98	Mason (Works)	4	4
99	Chief Plumber and Pipe Fitter	-	-
100	Plumber and Pipe Fitter	5	10
101	Chief Painter	-	-
102	Painter	4	7
103	Chief Turner and Machinist	-	-
104	Turner and Machinist	1	1
105	Chief Carpenter	-	-
106	Carpenter	1	1
107	Carpenter (Works)	3	2
108	Vulcaniser	2	2
109	Plant and Equipment Operator	1	1
110	Driver	30	30
111	Toolskeeper	1	1
112	Office Auxiliary/Senior Office Auxiliary	10	10
113	Surveillant (Works)	9	8
114	Surveillant	7	7
115	Stores Attendant	22	22
116	General Worker (Works)	3	3
117	General Worker	218	218
Sub-Head 15-104: Electrical Services Division		207	205
	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	23	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	11
10	Trainee Technician, Energy Services Division	2	2
11	Chief Inspector, Energy Services Division	1	1
12	Senior Inspector, Energy Services Division	-	-
13	Inspector, Energy Services Division	3	3
14	Trainee Inspector, Energy Services Division	-	-
15	Assistant Procurement and Supply Officer	1	1
16	Office Management Executive	1	1
17	Office Management Assistant	2	2
18	Office Supervisor	1	1
19	Management Support Officer	13	13
20	Confidential Secretary	2	2
21	Word Processing Operator	3	3

VOTE 15-1: National Infrastructure- *continued*

SN	Position Titles	Funded	
		2022/23	2023/24
22	Receptionist/Telephone Operator	1	1
23	Chief Plant Mechanic	8	8
24	Chief Plant Mechanic <i>(on shift) (New)</i>	-	-
25	Plant Mechanic	18	18
26	Plant Mechanic <i>(on shift) (New)</i>	-	-
27	Chief Electrician	13	13
28	Chief Electrician <i>(on shift) (New)</i>	-	-
29	Electrician	55	55
30	Electrician <i>(on shift) (New)</i>	-	-
31	Driver	15	15
32	Office Auxiliary/Senior Office Auxiliary	5	5
33	Handy Worker	2	2
34	General Worker	3	3
TOTAL		1,199	1,225

VOTE 15-2: NATIONAL DEVELOPMENT UNIT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 15-2: TOTAL EXPENDITURE		794,000	781,000	689,000	668,000
Recurrent Expenditure		271,000	231,000	237,000	239,000
21	Compensation of Employees	160,200	124,510	130,710	132,510
22	Goods and Services	44,100	40,470	40,270	40,470
26	Grants	66,680	66,000	66,000	66,000
27	Social Benefits	20	20	20	20
Capital Expenditure		523,000	550,000	452,000	429,000
31	Acquisition of Non-Financial Assets	523,000	550,000	452,000	429,000

Vote 15-2: National Development Unit

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		271,000	231,000	237,000	239,000
21	Compensation of Employees	160,200	124,510	130,710	132,510
21110	Personal Emoluments	141,685	109,545	115,695	117,495
.001	Basic Salary	120,785	90,800	96,500	98,100
.002	Salary Compensation	1,500	3,400	3,400	3,400
.004	Allowances	3,200	2,700	2,700	2,700
.005	Extra Assistance	1,200	1,200	1,200	1,200
.006	Cash in Lieu of Leave	4,800	3,400	3,475	3,555
.009	End-of-year Bonus	10,200	8,045	8,420	8,540
21111	Other Staff Costs	16,565	13,665	13,665	13,665
.001	Wages	50	50	50	50
.002	Travelling and Transport	15,500	12,700	12,700	12,700
.100	Overtime	1,000	900	900	900
.200	Staff Welfare	15	15	15	15
21210	Social Contributions				
.001	Contribution to the National Savings Fund	1,950	1,300	1,350	1,350
22	Goods and Services	44,100	40,470	40,270	40,470
22010	Cost of Utilities	5,400	4,400	4,400	4,400
22020	Fuel and Oil	400	400	400	400
22030	Rent	29,950	27,285	27,285	27,285
22040	Office Equipment and Furniture	240	250	250	250
22050	Office Expenses	900	1,000	1,000	1,000
22060	Maintenance	2,880	2,900	2,900	2,900
22070	Cleaning Services	200	160	160	160
22090	Security	850	-	-	-
22100	Publications and Stationery	1,390	2,090	2,090	2,090
22120	Fees	1,130	1,140	1,140	1,140
22170	Travelling within the Republic	250	325	325	325
22900	Other Goods and Services	510	520	320	520

VOTE 15-2: National Development Unit - continued

					Rs 000
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
26	Grants	66,680	66,000	66,000	66,000
26210	Contribution to International Organisations	680	-	-	-
26313	Extra-Budgetary Units				
.144	Land Drainage Authority	41,700	41,700	41,700	41,700
.155	Drains Infrastructure Construction Ltd	24,300	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		523,000	550,000	452,000	429,000
31	Acquisition of Non-Financial Assets	523,000	550,000	452,000	429,000
31113	Other Structures				
.003	Construction and Upgrading of Roads	350,000	300,000	300,000	300,000
.045	Construction and Upgrading of Amenities	170,000	245,000	148,000	125,000
	<i>of which</i>				
	<i>Small Development Projects (Indian Grant)</i>	<i>45,000</i>	<i>60,000</i>	<i>18,000</i>	<i>-</i>
31121	Transport and Equipment				
.801	Acquisition of Vehicles	-	1,500	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	2,500	1,500	2,000	2,000
.999	Other Machinery and Equipment	500	2,000	2,000	2,000
TOTAL		794,000	781,000	689,000	668,000

f(1): 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	
		2022/23	2023/24
Vote 15-2: National Development Unit		323	211
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	10	8
6	Chief Regional Development Officer	1	1
7	Principal Regional Development Officer	2	2
8	Senior Regional Development Officer	4	5
9	Regional Development Officer	21	23
10	Citizen's Advice Bureau Co-ordinator	1	-
11	Assistant Citizen's Advice Bureau Co-ordinator	2	-
12	Citizen's Advice Bureau Organiser	33	-
13	Project Officer/Senior Project Officer	14	12
14	Project Assistant	20	20
15	Quantity Surveyor/Senior Quantity Surveyor	2	2
16	Surveyor	-	2
17	Survey Technician	2	2
18	Technical Design Officer	1	1
19	Trainee Technical Design Officer	-	3
20	Manager, Financial Operations	1	1
21	Assistant Manager, Financial Operations	1	1
22	Principal Financial Operations Officer	1	1
23	Financial Operations Officer/Senior Financial Operations Officer	2	2
24	Assistant Financial Operations Officer	3	3
25	Manager (Procurement and Supply)	1	1
26	Assistant Manager (Procurement and Supply)	3	3
27	Principal Procurement and Supply Officer	1	1
28	Assistant Procurement and Supply Officer	3	3
29	Manager, Internal Control	1	1
30	Principal Internal Control Officer	1	1
31	Internal Control Officer/Senior Internal Control Officer	2	3
32	Manager, Human Resources	1	1
33	Senior Human Resource Executive	1	1
34	Human Resource Executive	1	1
35	Office Management Executive	2	2
36	Office Management Assistant	9	9
37	Management Support Officer	38	38
38	Office Supervisor	2	2
39	Confidential Secretary	16	16
40	Senior Word Processing Operator	1	1

f(1): Now shown under Sub-Head 2-109: Citizen Support Unit

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

SN	Position Titles	Funded	
		2022/23	2023/24
41	Word Processing Operator	31	7
42	Executive Officer (Ex-SMEDA)	1	1
43	Clerical Officer/Higher Clerical Officer (Ex-SMEDA)	1	1
44	Receptionist/Telephone Operator	2	2
45	Head Office Auxiliary	1	1
46	Office Auxiliary/Senior Office Auxiliary	44	9
47	Office Attendant (Ex-SMEDA)	1	1
48	Driver	4	4
49	Handy Worker (Special Class) (<i>New</i>)	-	-
50	General Worker	26	4
TOTAL		323	211