

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

**SUMMARY OF EXPENDITURE**

Details	Rs 000			
	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>VOTE 2-2 TOTAL EXPENDITURE</b>	926,467	<b>945,000</b>	901,000	895,000
<i>of which</i>				
Recurrent	112,353	142,000	143,000	141,700
Capital	814,114	803,000	758,000	753,300

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Item No.	Details	Rs 000			
		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>		<b>112,353</b>	<b>142,000</b>	<b>143,000</b>	<b>141,700</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>88,887</b>	<b>106,335</b>	<b>108,000</b>	<b>111,100</b>
21110	Personal Emoluments	76,847	93,830	95,235	97,860
.001	Basic Salary	65,524	77,595	80,187	82,552
	Permanent Secretary	1	1	1,368	1,368
	Deputy Permanent Secretary	1	1	954	1,014
	Assistant Permanent Secretary	2	2	435	924
	Chief Project Manager	1	1	1,062	1,068
	Project Manager	2	6	1,576	3,050
	Chief Regional Development Officer	1	1	897	1,032
	Principal Regional Development Officer	2	2	1,576	1,583
	Senior Regional Development Officer	5	5	3,059	3,149
	Regional Development Officer	18	24	6,692	7,724
	Citizen's Advice Bureau Co-ordinator	1	1	630	633
	Assistant Citizen's Advice Bureau Co-ordinator	2	2	931	1,087
	Citizen's Advice Bureau Organiser	32	36	12,884	13,659
	Project Officer	-	7	-	2,600
	Quantity Surveyor/Senior Quantity Surveyor	-	1	-	165
	Assistant Quantity Surveyor	-	1	-	145
	Project Assistant	3	9	1,103	2,800
	Manager, Financial Operations	1	1	210	660
	Assistant Manager, Financial Operations	1	1	594	624
	Financial Officer/Senior Financial Officer	3	4	1,176	1,525

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

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Manager (Procurement and Supply)	1	1	630	660	673	687
	Assistant Manager (Procurement and Supply)	1	1	504	525	543	561
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	597	625	640	658
	Internal Control Officer/Senior Internal Control Officer	1	1	290	300	309	318
	Office Management Executive	-	1	-	340	344	354
	Office Management Assistant	7	9	2,592	3,150	3,190	3,317
	Executive Officer ( <i>Personal</i> )	-	1	-	250	257	266
	Management Support Officer	24	23	4,802	4,720	4,862	5,007
	Confidential Secretary	8	8	3,245	3,452	3,533	3,585
	Senior Word Processing Operator	-	1	-	240	247	254
	Word Processing Operator	26	26	6,016	6,100	6,300	6,450
	Head Office Care Attendant	2	2	413	505	520	536
	Office Care Attendant/Senior Office Care Attendant	41	41	6,957	7,300	7,500	7,700
	Receptionist/Telephone Operator	2	2	417	425	439	443
	Driver	3	4	681	837	862	888
	Stores Attendant	1	1	191	198	198	198
	General Worker	24	24	3,041	3,158	3,195	3,236
	<b>Total</b>	<b>219</b>	<b>254</b>				
.002	Salary Compensation - 2015			-	1,829	1,829	1,829
.004	Allowances			1,695	1,900	1,900	1,900
.005	Extra Assistance			1,023	1,700	200	200
.006	Cash in lieu of leave			3,268	3,300	3,450	3,550
.009	End-of-year Bonus			5,337	6,796	6,959	7,119
.010	Service to Mauritius Programme			-	710	710	710
21111	Other Staff Costs			11,132	11,530	11,790	12,190
.001	Wages			225	275	275	275
.002	Travelling and Transport			8,349	8,840	9,100	9,500
.100	Overtime			2,547	2,400	2,400	2,400
.200	Staff Welfare			11	15	15	15
21210	Social Contributions			908	975	975	1,050
<b>22</b>	<b>Goods and Services</b>			<b>23,196</b>	<b>35,345</b>	<b>34,680</b>	<b>30,280</b>
22010	Cost of Utilities			5,672	5,475	5,575	5,675
22020	Fuel and Oil			189	250	250	250
22030	Rent			11,014	11,250	11,250	11,250
22040	Office Equipment and Furniture			444	1,000	475	475
22050	Office Expenses			1,056	1,150	1,150	1,150
22060	Maintenance			1,930	2,610	2,370	2,370

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

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22070	Cleaning Services		150	250	250	250
22090	Security		151	175	175	175
22100	Publications and Stationery		1,965	2,125	2,125	2,125
22120	Fees		144	10,310	10,310	5,810
	<i>of which</i>					
.008	Fees to Consultants <i>i.c.w</i> Studies and Project Preparation		-	10,000	10,000	5,500
22170	Travelling within the Republic of Mauritius		-	200	200	200
22900	Other Goods and Services		481	550	550	550
<b>26</b>	<b>Grants</b>		<b>269</b>	<b>300</b>	<b>300</b>	<b>300</b>
26210	Contribution to International Organisations					
.067	Afro-Asian Rural Development Organisation		269	300	300	300
<b>27</b>	<b>Social Benefits</b>		<b>-</b>	<b>20</b>	<b>20</b>	<b>20</b>
27210	Social Assistance Benefits in Cash		-	20	20	20
<b>Capital Expenditure</b>			<b>814,114</b>	<b>803,000</b>	<b>758,000</b>	<b>753,300</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>814,114</b>	<b>803,000</b>	<b>758,000</b>	<b>753,300</b>
31112	Non-Residential Buildings					
.001	Construction of Office Buildings		2,700	-	2,500	-
.022	Construction of Market Fairs at Goodlands, Triolet and Roche Bois		129,490	16,388	87,000	10,000
.401	Upgrading of Office Buildings		779	2,000	700	200
31113	Other Structures					
.003	Construction of Roads		64,916	50,000	50,000	50,000
.006	Construction of Sports Facilities		21,273	40,000	20,000	20,000
.014	Landscaping Works		10,271	10,000	10,000	10,000
.015	Construction of Drains		412,916	300,000	450,000	450,000 (f1)
.018	Road Safety Devices		1,149	3,000	1,000	1,000
.019	Bus Shelters and Stands		1,322	5,000	5,000	5,000
.021	Children's Playgrounds		1,883	1,500	3,000	3,000
.022	Construction of Cremation Grounds / Cemeteries		31,836	20,000	10,000	10,000
.403	Upgrading of Roads		168,262	200,000	140,000	140,000
.406	Upgrading of Sports Facilities		28,548	39,000	25,000	25,000
.415	Maintenance and Cleaning of Drains		22,884	20,000	20,000	20,000
.422	Upgrading of Cremation Grounds / Cemeteries		29,586	19,000	12,000	12,000
31121	Transport and Equipment					
.801	Acquisition of vehicles		-	1,000	-	-
31122	Acquisition of Other Machinery and Equipment					
.802	Acquisition of IT Equipment		-	1,900	-	-
.807	Street Lighting Equipment		392	1,000	1,000	1,000
.999	Other Machinery and Equipment		1,709	100	100	100
<b>TOTAL</b>			<b>926,467</b>	<b>945,000</b>	<b>901,000</b>	<b>895,000</b>

(f1): Provision for construction of drains has been made under the Build Mauritius Fund

## **Notes on the Department**

### **Mission Statement**

To bring the benefits of socio-economic development at the doorstep of people and protect the population from flooding and natural disasters through efficient and continually upgraded infrastructure.

### **Strategic Direction**

- Review and improve the role of the Citizen's Advice Bureau (CAB) as an interface between Government and the public for community empowerment.
- Establish a Land Drainage Authority with the responsibility to administer and oversee land drainage system, and coordinate all watershed management activities.
- Regulate and enforce drain effectiveness through the development of a drain map to assist in the maintenance and cleaning of the drain network.
- Improve transparency and efficiency in project execution by adopting a Procedure Manual with clear guidelines to better prepare and monitor projects.

### **Key Actions for 2015/2016**

- The Land Drainage Authority fully functional by October 2015.
- The Procedure Manual developed and approved by end November 2015.
- Priority drain projects completed in Pereybere, Camp Carol Grand Baie, and Argy Flacq by March 2016.
- Project Management Information System operational by end 2015 for better monitoring of projects.
- Implementation of at least 4 drain projects in Rodrigues by April 2016 to mitigate flooding risks.
- A Citizens Advice Bureau opened in Rodrigues to extend community services thereto.

### **Human Resource Allocation**

The National Development Unit has 254 funded positions for 2015/2016.