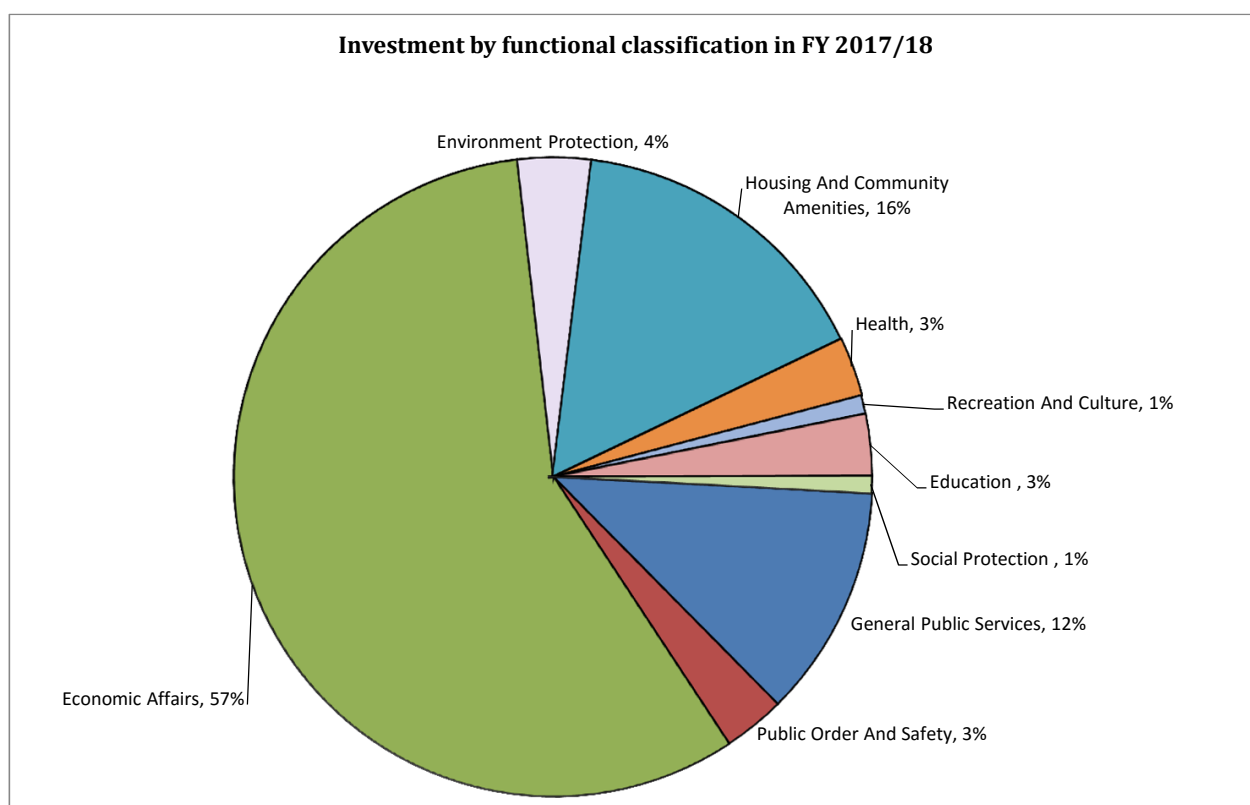


APPENDIX I: CAPITAL PROJECTS

Table I1: Planned Investment by Functional Classifications (GFS)

Summary By Broad Sectors	<i>Rs Million</i>					
	Estimates 2016/17	Estimates 2017/18	Planned 2018/19	Planned 2019/20	TOTAL	% of Total Estimates 2017/18
General Public Services	3,357	4,974	5,391	2,594	12,959	12%
Public Order And Safety	1,812	1,325	1,906	2,240	5,470	3%
Economic Affairs	19,783	24,295	22,152	16,237	62,684	57%
Environment Protection	1,623	1,591	1,555	1,523	4,669	4%
Housing And Community Amenities	5,656	6,734	7,787	6,938	21,460	16%
Health	782	1,278	1,436	1,665	4,378	3%
Recreation And Culture	162	395	477	503	1,375	1%
Education	1,264	1,323	1,005	936	3,264	3%
Social Protection	482	368	187	143	698	1%
Total	34,920	42,283	41,894	32,779	116,956	100%



APPENDIX I: CAPITAL PROJECTS

Table I2 Key Community-Based Projects

		Rs M			
SN	Projects	Project Value	2017/18 Estimates	2018/19 Planned	2019/20 Planned
1	Construction and Upgrading of Drains: (Drainworks at Fond du Sac, Pereybere, Camp Carol-Grand Baie, Poste de Flacq, Quatre Bornes, Pointe Aux Sables, Vallée Pitot, Chitrakoot, Sebastopol, Bramsthan, Trois Boutiques, Argy, Bel Ombre and other regions)	1,669	829	420	420
2	Construction and Upgrading of Secondary Roads: (Construction and Upgrading works at Congomah, Richelieu, Cite La Cure, Olivia, Riviere du Poste, Vacoas and other regions)	750	250	250	250
3	Construction and Upgrading of Amenities: (Minor Sports Infrastructure, Landscaping works, Cremation Grounds, Children's Playgrounds and others)	1,132	495	343	293
4	Construction of Market Fairs: (a) Bel Air (b) Goodlands (c) Chemin Grenier (d) Mahebourg	115 300 125 85	20 25 10 15	30 30 20 20	60 215 80 40
5	Multipurpose Complex at Riviere du Rempart	50	5	10	20
6	Multipurpose Complex at Plaine Verte	50	5	10	20
7	Construction of Swimming Pools: (a) Phoenix (b) Curepipe (Design and tender) (c) Riviere des Anguilles (Design and tender)	75 75 75	5 1 1.8	10 - -	20 - -
10	Multi-sports Complex at Port Louis	75	5	15	20
11	Multi-sports Complex at Triolet	75	5	15	20
12	Leisure Park at Quartier Militaire	45	5	10	25
13	Waterfront at Deux Freres	40	5	15	15
14	Renovation of Plaza Theatre at Rose Hill	324	10	104	180
15	Renovation of the Town Hall of Curepipe	110	5	15	55
16	Construction of Incinerators: (a) Camp Le Vieux and Quatre Bornes (b) Tombeau, Mahebourg (c) Highlands and Allee Brillant (d) Souillac (e) Montagne Longue	12 12 15 12 12	4 4 4 3 3	8 8 10 9 6	1 1 2 1 3
17	Construction of District Council Head Office: (a) Pamplemousses D.C. (b) Flacq D.C. (c) Savanne D.C.	30 30 40	8 8 9	13 13 19	9 9 12

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Rs M

SN	Projects	Project Value	2017/18 Estimates	2018/19 Planned	2019/20 Planned
18	Construction of Mediclinics:				
	(a) Quartier Militaire	80	5	20	38
	(b) Coromandel	67	8	15	20
	(c) Stanley	80	1	20	42
	(d) Bel Air	87	1	20	45
19	Construction of Area Health Centres:				
	(a) Bambous	45	5	15	15
	(b) Petite Riviere	45	5	15	15
20	Construction of Community Health Centres:				
	(a) St Francois Xavier	38	5	15	18
	(b) Esperance	38	5	10	18
	(c) Cap Malheureux	38	2	10	10
	(d) Trou d'Eau Douce	38	2	5	15
	(e) Camp de Masque	38	2	9	12
	(f) Grand Baie	38	2	11	11
	(g) Baie du Cap	38	2	10	25
TOTAL		6,003	1,783	1,576	2,055

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Table I3: Source of Funding for Major Projects

Rs Million

Projects	Total Amount	Indicative Disbursement		
		2017/18	2018/19	2019/20
A. Grant from India (USD 353M)	12,720	5,355	4,990	724
Metro Express	9,900	4,515	3,900	-
New Supreme Court Building	1,100	245	600	246
Tablets	500	350	-	-
Social Housing	720	45	300	285
New ENT Hospital	500	200	190	193
B. Line of Credit from India (USD 130M)	4,660	587	1,339	1,927
National Archives/Library Project	465	20	125	280
Linear Accelerator for Victoria Hospital	150	150	-	-
Hi-Tech Equipment for Cancer Hospital	285	15	150	135
E-Health Project	720	51	150	150
Construction of Mediclinics at Quartier Militaire, Bel Air and Stanley	250	7	60	125
Upgrading of Flyover at Ebene	250	70	100	80
Construction of Traffic Centres at Ebene, Pte aux Sables and Piton	320	70	100	100
Administrative Buildings for new Councils at Flacq, Pamplemousses and Savanne	110	25	45	30
Renovation of Plaza Theatre at Rose Hill	285	-	90	180
Construction of Market Fairs at Mahebourg, Bel Air, Goodlands and Chemin Grenier	610	70	100	395
Acquisition of 20 Fire Fighting Vehicles	215	18	60	54
Renovation of Town Hall at Curepipe	110	-	15	55
Acquisition of 6 Incinerators	110	16	39	8
2 High Volume Water Pump for Flooding	30	15	15	-
Construction of New Building for Printing Department	390	25	140	185
National Wholesale Market Project	360	35	150	150
C. Grant from China (USD 30M)	1,225	625	600	-
Multi Sports Complex at Cote D 'Or	1,100	500	600	-
30 Semi Low Floor Buses	125	125	-	-
D. Line of Credit from China (USD 20M)	700	-	600	100
Multi Sports Complex at Cote D 'Or	700	-	600	100
E. Additional Financial Assistance from India (USD 500M)	17,855	5,905	5,060	5,350
Metro Express	9,260	4,085	1,900	2,800
Replacement of 150 Kms Water Pipes	1,790	240	980	550
Battery Energy Storage System for CEB	360	180	180	-
New Administrative City Project	3,580	800	1,000	1,000
Social Housing Projects	2,865	600	1,000	1,000

APPENDIX I: CAPITAL PROJECTS

Table I4: Financing from India

Rs Million

SN	Projects	Amount	2017/18 Estimates	2018/19 Planned	2019/20 Planned
	Grant (USD 353M)	12,720	5,355	4,990	724
1	Metro Express	9,900	4,515	3,900	-
2	New Supreme Court Building	1,100	245	600	246
3	Education – Tablets	500	350	-	-
4	Social Housing	720	45	300	285
5	New ENT Hospital	500	200	190	193
	Line of Credit (USD 130M)	4,660	587	1,339	1,927
1	National Archives/Library Project	465	20	125	280
2	Linear Accelerator for Victoria Hospital	150	150	-	-
3	Hi Tech Equipment for Cancer Hospital	285	15	150	135
4	E-Health Project	720	51	150	150
5	Construction of Mediclinics at Quartier Militaire, Bel Air and Stanley	250	7	60	125
6	Upgrading of Flyover at Ebene	250	70	100	80
7	Construction of Traffic Centres at Ebene, Pte aux Sables and Piton	320	70	100	100
8	Administrative buildings for new Councils at Flacq, Pamplemousses and Savanne	110	25	45	30
9	Renovation of Plaza Theatre at Rose Hill	285	-	90	180
10	Construction of Market Fairs at Mahebourg, Bel Air, Goodlands and Chemin Grenier	610	70	100	395
11	Acquisition of 20 Fire Fighting vehicles	215	18	60	54
12	Renovation of Town Hall at Curepipe	110	-	15	55
13	Acquisition of 6 Incinerators	110	16	39	8
14	2 High Volume Water Pump for Flooding	30	15	15	-
15	Construction of New Building for Printing Department	390	25	140	185
16	National Wholesale Market Project	360	35	150	150
	Additional Financial Assistance (USD 500M)	17,855	5,905	5,060	5,350
1	Metro Express	9,260	4,085	1,900	2,800
2	Replacement of 150 Kms water pipes	1,790	240	980	550
3	Battery Energy Storage System for CEB	360	180	180	-
4	New Administrative City project	3,580	800	1,000	1,000
5	Social Housing Projects	2,865	600	1,000	1,000
	TOTAL	35,235	11,847	11,389	8,001

Note: Where the project costs exceed the amount received from the Government of India, the remaining balance would be met from the budget.

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Table I5: Financing from China

Rs Million

SN	Projects	Amount	2017/18 Estimates	2018/19 Planned	2019/20 Planned
1	Multi Sports Complex at Cote D 'Or	1,800	500	1,200	100
	Grant	1,100	500	600	-
	Loan	700	-	600	100
TOTAL		1,800	500	1,200	100