

**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 in line with eco-friendly international norms, standards and practices
- To enhance the quality of life of citizens through essential community infrastructure, and to protect them against flood by providing effective drainage system

**II. Current Situation & Challenges**

- As at 2019, the total road network stood at 2,772 km, of which 1,249 km were classified roads (including 104 km of Motorway).
- During FY 2020/21, 105 km of existing roads have been upgraded and/or resurfaced and 5 km of new roads added to the classified roads.
- As at March 2021, there were 1,514 contractors and 252 consultants registered with the Construction Industry Development Board operating in the construction industry.
- The National Development Unit (NDU) operates 36 Citizens Advice Bureaus (CAB) across the island, including one in Rodrigues, where the public can avail facilities for online services and address their community concerns. During FY 2020/21, the following projects were completed:
  - 85 secondary roads;
  - 25 drain projects; and
  - 20 amenities.

**Key Challenges**

- Traffic congestion leading to longer travel time and higher vehicle operating costs
- Inadequate plan for maintaining Government buildings and vehicles is impairing effectiveness of public services leading to higher operating and replacement costs
- Mitigating the effect of flash floods adversely affecting our infrastructure and living environment

**III. Strategic Direction 2021-2024**

Strategic Direction	Enabler
<b>Efficient management of Government buildings and vehicles</b>	<ul style="list-style-type: none"> <li>▪ Develop appropriate building standards and maintenance guidelines to ensure Government buildings are in line with international norms and are environmentally sustainable</li> </ul>

<b>Strategic Direction</b>	<b>Enabler</b>
	<ul style="list-style-type: none"> <li>Develop a Vehicle Management System to ensure a more efficient management of Government vehicles</li> </ul>
<b>Alleviate traffic congestion and improve road connectivity</b>	<ul style="list-style-type: none"> <li>Construction of new and/or upgrading of existing roads, bridges, flyovers, and bypasses, where required</li> <li>Extension of the Light Rail Transit System</li> </ul>
<b>A sound framework to support the construction industry</b>	<ul style="list-style-type: none"> <li>Provide an appropriate and conducive legal framework to support the promotion of the construction industry</li> </ul>
<b>Address flooding problem in a sustainable manner</b>	<ul style="list-style-type: none"> <li>Implement massive drainage projects in high-risk flood prone areas over the next three years using Digital Elevation Model</li> <li>Empower the Land Drainage Authority as the apex body to plan, prioritise, coordinate, monitor and report on implementation of drain works and maintenance of existing ones</li> </ul>

#### **IV. Key Deliverables & Key Performance Indicators**

<b>Outcome</b>						
<b>(i) Safe and modern road network</b>						
<b>(ii) Island-wide reliable and effective drainage system</b>						
<b>Outcome Indicator</b>		<b>Actual 2020/21 (Prov.)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>	
Km of new classified road projects completed (Cumulative)		5	10	15	25	
Km of existing classified roads resurfaced		95	25	25	25	
Number of flood prone areas equipped with effective drain system (Cumulative)		11	30	38	50	
<b>Delivery Unit</b>	<b>Main Service</b>	<b>Key Performance Indicator</b>	<b>Actual 2020/21 (Prov.)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
<b>Technical Division (MNI)</b>	Preparation of design and administration of contracts for building projects	Preliminary design completed within one month from date of request from Client Ministry	70%	75%	85%	90%
		Bidding documents completed within 4 months after approval of Building Plan Committee	70%	75%	85%	90%

**Ministry of National Infrastructure and Community Development - continued**

Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
<b>Road Development Authority (RDA)</b>	Development, preservation and maintenance of a high standard classified road network	Jumbo Phoenix Roundabouts reconstructed	94%	100%	-	-
		A1-M1 bridge constructed	70%	90%	100%	-
		Construction of Motorway M4 – Phase I Bel Air to Pont Blanc	-	40%	100%	
		Construction of Quay D Flyover	-	50%	100%	
<b>National Development Unit (NDU)</b>	Construction and upgrading of drains	Number of drain projects completed in flood-prone areas	25	125	126	115
	Construction and upgrading of non-classified roads	Number of road projects completed	85	108	110	110
	Provision of sports & recreational amenities as well as community-based projects	Number of amenities completed	20	60	60	60
<b>Land Drainage Authority (LDA)</b>	Identify high-risk flood-prone areas	Land Drainage Master Plan finalised	-	Sept 2021	-	-
	Cleaning and maintenance of rivers and drains	Audit coverage of rivers and drains cleaned and maintained	-	60%	65%	70%

## V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 100,000)	6	67%	33%
Middle Management (Rs 40,000 ≤ Salary < Rs 100,000)	202	80%	20%
Support (Salary < Rs 40,000)	1,126	66%	34%
<b>Overall</b>	<b>1,334</b>	<b>68%</b>	<b>32%</b>

CISD Figures – May 2021

## VOTE 15-1: NATIONAL INFRASTRUCTURE

### FINANCIAL RESOURCES

#### Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>Vote 15-1: TOTAL EXPENDITURE</b>		3,590,000	<b>4,100,000</b>	4,572,000	4,645,000
<b>Recurrent Expenditure</b>		726,000	745,000	764,800	770,700
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	502,702	520,250	534,800	540,700
22	Goods and Services	82,848	84,300	89,550	89,550
26	Grants	138,000	138,000	138,000	138,000
27	Social Benefits	50	50	50	50
<b>Capital Expenditure</b>		2,864,000	3,355,000	3,807,200	3,874,300
31	Acquisition of Non-Financial Assets	2,864,000	3,355,000	3,807,200	3,874,300

#### Summary by Sub-Heads

Rs 000

Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Sub-Head 15-101: General	122,500	131,200	135,800	136,600
Sub-Head 15-102: National Infrastructure Division	488,700	607,500	468,700	393,200
Sub-Head 15-103: Road Construction and Maintenance	2,879,300	3,257,000	3,858,600	4,004,800
Sub-Head 15-104: Electrical Services Division	99,500	104,300	108,900	110,400
<b>TOTAL</b>	<b>3,590,000</b>	<b>4,100,000</b>	<b>4,572,000</b>	<b>4,645,000</b>

#### Sub-Head 15-101: General

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>Recurrent Expenditure</b>		<b>118,800</b>	<b>127,300</b>	<b>134,800</b>	<b>136,100</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance	2,400	2,400	2,400	2,400
<b>21</b>	<b>Compensation of Employees</b>	<b>78,302</b>	<b>87,775</b>	<b>90,285</b>	<b>91,585</b>
21110	Personal Emoluments	69,597	78,935	81,345	82,645
.001	Basic Salary	55,156	61,730	64,037	65,237
.002	Salary Compensation	2,400	3,475	3,475	3,475
.004	Allowances	3,400	3,200	3,200	3,200
.005	Extra Assistance	3,747	3,000	3,000	3,000
.006	Cash in lieu of leave	-	2,100	2,100	2,100
.009	End-of-year Bonus	4,894	5,430	5,533	5,633
21111	Other Staff Costs	7,780	7,775	7,875	7,875
.001	Wages	205	200	200	200
.002	Travelling and Transport	6,400	6,400	6,500	6,500
.100	Overtime	1,000	1,000	1,000	1,000
.200	Staff Welfare	175	175	175	175
21210	Social Contributions	925	1,065	1,065	1,065

**VOTE 15-1: National Infrastructure- *continued***

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>22</b>	<b>Goods and Services</b>	<b>33,048</b>	<b>32,075</b>	<b>37,065</b>	<b>37,065</b>
22010	Cost of Utilities	3,450	3,350	3,350	3,350
22020	Fuel and Oil	250	300	300	300
22030	Rent	22,613	23,065	27,365	27,365
	<i>of which</i>				
.001	Rental of Building	14,000	14,300	14,600	14,600
.005	Rental of Facilities for Events	8,000	8,000	12,000	12,000
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	425	425	425	425
22060	Maintenance	1,200	1,200	1,200	1,200
22070	Cleaning Services	395	390	390	390
22100	Publications and Stationery	600	580	620	620
22120	Fees	2,350	1,350	1,950	1,950
	<i>of which</i>				
.008	Fees to Consultants (For Building Code)	800	-	600	600
22170	Travelling within the Republic	165	165	165	165
22900	Other Goods and Services	1,400	1,050	1,100	1,100
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
<b>26</b>	<b>Grants</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
26313	Extra-Budgetary Units				
.010	Construction Industry Development Board	5,000	5,000	5,000	5,000
<b>27</b>	<b>Social Benefits</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
27210	Social Assistance Benefits in Cash	50	50	50	50
<b>Capital Expenditure</b>		<b>3,700</b>	<b>3,900</b>	<b>1,000</b>	<b>500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,700</b>	<b>3,900</b>	<b>1,000</b>	<b>500</b>
	Project Value Rs 000				
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	200	403	329	300
.999	Acquisition of Other Machinery and Equipment	200	200	200	200
31132	Intangible Fixed Assets				
.111	E-Document Management System	4,710	3,300	3,297	471
	<b>TOTAL</b>	<b>122,500</b>	<b>131,200</b>	<b>135,800</b>	<b>136,600</b>

**Sub-Head 15-102: National Infrastructure Division**

<b>Recurrent Expenditure</b>		<b>369,300</b>	<b>380,100</b>	<b>386,400</b>	<b>389,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>337,500</b>	<b>340,800</b>	<b>346,850</b>	<b>349,950</b>
21110	Personal Emoluments	281,730	285,604	294,215	297,315
.001	Basic Salary	233,674	227,104	235,215	238,015
.002	Salary Compensation	10,000	14,000	14,000	14,000
.004	Allowances	10,000	9,000	9,000	9,000
.005	Extra Assistance	6,171	5,500	5,500	5,500
.006	Cash in lieu of leave	-	9,500	9,500	9,500
.009	End-of-year Bonus	21,885	20,500	21,000	21,300

**VOTE 15-1: National Infrastructure- continued**

						Rs 000
Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
21111	Other Staff Costs		51,470	51,696	49,135	49,135
.001	Wages		1,335	2,561	-	-
.002	Travelling and Transport		40,000	40,000	40,000	40,000
.100	Overtime		10,000	9,000	9,000	9,000
.200	Staff Welfare		135	135	135	135
21210	Social Contributions		4,300	3,500	3,500	3,500
<b>22</b>	<b>Goods and Services</b>		<b>31,800</b>	<b>39,300</b>	<b>39,550</b>	<b>39,550</b>
22010	Cost of Utilities		4,200	4,175	4,175	4,175
22020	Fuel and Oil		1,500	1,500	1,500	1,500
22030	Rent		100	-	100	100
22040	Office Equipment and Furniture		250	200	250	250
22050	Office Expenses		300	350	350	350
22060	Maintenance		14,400	23,800	23,900	23,900
	<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
22070	Cleaning Services		1,500	1,925	1,925	1,925
22100	Publications and Stationery		2,050	2,000	2,000	2,000
22120	Fees		600	450	450	450
22150	Scientific and Laboratory Equipment and Supplies		2,600	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
<b>Capital Expenditure</b>			<b>119,400</b>	<b>227,400</b>	<b>82,300</b>	<b>3,700</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>119,400</b>	<b>227,400</b>	<b>82,300</b>	<b>3,700</b>
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings		5,784	4,314	170	-
.433	Refurbishment of Emmanuel Anquetil Building		94,978	63,176	8,228	3,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		338	4,030	582	200
	<i>of which</i>					
	(a) Acquisition of IT Equipment		200	1,031	247	200
	(b) Installation of Electronic Time Recorder in sub-offices	4,850	138	2,999	335	-
.829	Acquisition of Geotechnical Equipment		15,000	150,000	68,000	- f(1)
.999	Acquisition of Other Machinery and Equipment		500	5,380	820	500
	<i>of which</i>					
	Procurement and Installation of an IPBX (VoIP Telephony)	6,500	-	4,880	320	-
31132	Intangible Fixed Assets					
.401	Computerisation project of Phoenix Technical Division	38,770	2,300	-	-	-
.801	Acquisition of Software		500	500	4,500	-
	<i>of which</i>					
	Vehicle Management System	5,000	-	500	4,500	-
<b>TOTAL</b>			<b>488,700</b>	<b>607,500</b>	<b>468,700</b>	<b>393,200</b>

f(1): Financed by Grant from Government of Japan

**VOTE 15-1: National Infrastructure- continued**

**Sub-Head 15-103: Road Construction and Maintenance**

Rs 000

Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>Recurrent Expenditure</b>			<b>140,300</b>	<b>136,300</b>	<b>136,300</b>	<b>136,300</b>
<b>22</b>	<b>Goods and Services</b>		<b>7,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>
22120	Fees		300	300	300	300
22130	Studies and Surveys		7,000	3,000	3,000	3,000
<b>26</b>	<b>Grants</b>		<b>133,000</b>	<b>133,000</b>	<b>133,000</b>	<b>133,000</b>
26313	Extra-Budgetary Units					
.079	Road Development Authority		133,000	133,000	133,000	133,000
<b>Capital Expenditure</b>			<b>2,739,000</b>	<b>3,120,700</b>	<b>3,722,300</b>	<b>3,868,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>2,739,000</b>	<b>3,120,700</b>	<b>3,722,300</b>	<b>3,868,500</b>
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		1,916,400	2,495,000	3,069,400	3,261,500
	(a)	Repair of embankment failure on Terre Rouge Verdun Road	478,620	8,500	-	-
	(b)	Pointe aux Sables Road at Petit Verger	99,400	4,970	-	-
	(c)	Third lane from Jin Fei to Port Louis	265,700	14,500	-	-
	(d)	La Croisette New Link Road	47,000	2,070	2,070	-
	(e)	De Caen flyover, Port Louis	377,000	-	19,400	-
	(f)	Improvement of bend at Nouvelle Decouverte	83,200	43,600	2,100	-
	(g)	Cap Malheureux Bypass	207,300	10,980	-	-
	(h)	L'Amaury Road	25,810	1,080	-	-
	(i)	Reconstruction of Jumbo Phoenix Roundabout and A1 M1 Bridge	4,836,000	1,100,000	1,016,000	573,360
	(j)	A1-A3 Link Road	294,870	120,000	15,000	-
	(k)	Hillcrest flyover, Quatre Bornes	317,700	167,000	8,140	-
	(l)	B28 Road from Deux Freres to Bel Air	214,200	94,000	46,590	63,100
	(m)	La Vigie-La Brasserie Link Road	670,900	160,000	312,300	228,000
	(n)	Upgrading of road at Palmerstone, Vacoas	394,100	160,700	178,400	45,000
	(o)	B28 Road (Lot 1) from Cavendish Bridge to Anse Jonchee	475,000	-	60,000	160,000
	(p)	Bois Cheri Bypass	236,000	-	25,000	135,000
	(q)	Verdun Bypass	336,000	29,000	150,000	170,000
	(r)	Flyover at Wootton	390,000	-	70,000	150,000
	(s)	La Brasserie Beau Songes Link Road	1,100,000	-	110,000	299,940
	(t)	Upgrading of Vingt Pied Road B45, Grand Bay	337,000	-	80,000	175,000

**VOTE 15-1: National Infrastructure- continued**

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	
	Project Value Rs 000					
	(u) Hermitage Bypass	250,000	-	-	25,000	118,000
	(v) Motorway M4 Phase 2 from Pont Blanc to Forbach (Dual Carriage Way)	4,300,000	-	360,000	750,000	1,350,000
	(w) Flic en Flac Bypass	1,200,000	-	-	120,000	400,000
	(x) Flyover at Terre Rouge	400,000	-	40,000	175,000	175,000
.004	Construction and Upgrading of Bridges	19,600	16,000	43,800	-	
	(a) Ste Marie Bridge, Bel Ombre	62,200	1,600	-	-	
	(b) Joli Bois Bridge, Mare Tabac	18,560	3,000	-	-	
	(c) Cavendish Bridge at Ville Noire (Consultancy)	15,000	15,000	11,000	-	
	(d) Constance Bridge at St Remi, Flacq	50,000	-	5,000	43,800	-
.403	Maintenance and Rehabilitation	800,000	600,000	600,000	600,000	
	(a) Roads and Bridges	650,000	400,000	400,000	400,000	
	(b) Footpaths	75,000	70,000	70,000	70,000	
	(c) Road Marking and Signage	75,000	50,000	50,000	50,000	
	(d) Routine Maintenance	-	80,000	80,000	80,000	
31121	Transport and Equipment					
.801	Acquisition of Vehicles	-	2,000	2,000	2,000	
31122	Other Machinery and Equipment					
.999	Acquisition of 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	1,100	-
.401	Computerisation project of RDA	5,000	-	-	3,000	2,000
<b>TOTAL</b>		<b>2,879,300</b>	<b>3,257,000</b>	<b>3,858,600</b>	<b>4,004,800</b>	

**Sub-Head 15-104: Electrical Services Division**

Recurrent Expenditure		97,600	101,300	107,300	108,800
<b>21</b>	<b>Compensation of Employees</b>	<b>86,900</b>	<b>91,675</b>	<b>97,665</b>	<b>99,165</b>
21110	Personal Emoluments	76,950	81,925	87,890	89,365
.001	Basic Salary	66,781	67,346	72,570	73,935
.002	Salary Compensation	2,500	3,885	4,120	4,120
.004	Allowances	1,800	1,800	1,800	1,800
.006	Cash in lieu of leave	-	3,000	3,000	3,000
.009	End-of-year Bonus	5,869	5,894	6,400	6,510
21111	Other Staff Costs	8,650	8,450	8,450	8,450
.002	Travelling and Transport	8,000	8,000	8,000	8,000
.100	Overtime	600	400	400	400
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	1,300	1,300	1,325	1,350
<b>22</b>	<b>Goods and Services</b>	<b>10,700</b>	<b>9,625</b>	<b>9,635</b>	<b>9,635</b>
22010	Cost of Utilities	1,215	1,165	1,165	1,165
22020	Fuel and Oil	800	900	900	900
22030	Rent	4,520	3,810	3,810	3,810



**VOTE 15-1: National Infrastructure- *continued***

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22040	Office Equipment and Furniture	75	75	75	75
22050	Office Expenses	145	145	145	145
22060	Maintenance	1,025	925	925	925
22070	Cleaning Services	500	550	550	550
22090	Security	225	120	120	120
22100	Publications and Stationery	210	200	210	210
22120	Fees	310	160	160	160
22900	Other Goods and Services	1,675	1,575	1,575	1,575
	<i>of which</i>				
.001	Uniforms	1,600	1,500	1,500	1,500
<b>Capital Expenditure</b>		<b>1,900</b>	<b>3,000</b>	<b>1,600</b>	<b>1,600</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,900</b>	<b>3,000</b>	<b>1,600</b>	<b>1,600</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	500	500	500	500
.999	Acquisition of Other Machinery and Equipment	-	1,100	1,100	1,100
31132	Intangible Fixed Assets				
.801	Acquisition of Software	1,400	1,400	-	-
<b>TOTAL</b>		<b>99,500</b>	<b>104,300</b>	<b>108,900</b>	<b>110,400</b>

**VOTE 15-1: National Infrastructure- *continued***

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2020/21	2021/22
<b>Vote 15-1: National Infrastructure</b>		<b>1,153</b>	<b>1,194</b>
<b>Sub-Head 15-101: General</b>		<b>170</b>	<b>190</b>
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	2	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	1	2
8	Financial Officer/Senior Financial Officer	5	5
9	Assistant Financial Officer	3	5
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	2
18	Manager, Human Resources	-	1
19	Assistant Manager, Human Resources	-	2
20	Senior Human Resource Executive	-	2
21	Human Resource Executive	-	6
22	Office Management Executive	4	4
23	Office Management Assistant	12	13
24	Office Supervisor	2	2
25	Management Support Officer	70	75
26	Confidential Secretary	4	5
27	Senior Word Processing Operator	2	2
28	Word Processing Operator	10	10
29	Leading Hand/Senior Leading Hand ( <i>Personal</i> )	3	-
30	Machine Minder/Senior Machine Minder (Bindery) ( <i>on roster</i> )	1	1
31	Receptionist/Telephone Operator	2	2
32	Head Office Auxiliary	2	2
33	Office Auxiliary/Senior Office Auxiliary	14	15
34	Driver	5	5
35	Stores Attendant	1	1
<b>Sub-Head 15-102: National Infrastructure Division</b>		<b>773</b>	<b>777</b>
	<b>Design and Supervision of the Construction of Buildings and Related Infrastructure</b>		
1	Director (Architecture)	-	1
2	Deputy Director (Architecture)	2	2
3	Lead Architect	10	10

**VOTE 15-1: National Infrastructure- *continued***

SN	Position Titles	Funded	
		2020/21	2021/22
4	Principal Architect ( <i>Personal</i> )	1	1
5	Architect/Senior Architect	21	21
6	Landscape Architect	1	1
7	Director (Civil Engineering)	1	1
8	Deputy Director (Civil Engineering)	1	1
9	Lead Engineer	5	5
10	Engineer/Senior Engineer (Civil)	35	35
11	Geotechnical Specialist	-	-
12	Geologist	-	-
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	6	9
19	Assistant Quantity Surveyor	7	10
20	Chief Technician (Quantity Surveying)	1	1
21	Director (Mechanical Engineering)	1	1
22	Lead Mechanical Engineer	1	1
23	Mechanical Engineer/Senior Mechanical Engineer	5	5
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	17	23
28	Trainee Technical Design Officer	7	-
29	Technical Officer	41	41
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
	<b>Maintenance, Repairs and Rehabilitation of Buildings and Other Assets</b>		
39	Deputy Director (Mechanical Engineering)	1	1
40	Lead Mechanical Engineer	1	1
41	Mechanical Engineer/Senior Mechanical Engineer	3	5
42	Principal Technical and Mechanical Officer	1	1
43	Senior Technical and Mechanical Officer	-	-
44	Technical and Mechanical Officer	4	4
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

**VOTE 15-1: National Infrastructure- *continued***

SN	Position Titles	Funded	
		2020/21	2021/22
49	Technical Assistant (Ex-SMEDA)	1	1
50	Head, Works Cadre	1	1
51	Superintendent of Works	1	3
52	Principal Materials Testing Officer	1	1
53	Senior Materials Testing Officer	2	2
54	Materials Testing Officer	5	5
55	Chief Inspector of Works	3	3
56	Senior Inspector of Works	6	6
57	Inspector of Works	6	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	1	2
67	Foreman	15	15
68	Leading Hand/Senior Leading Hand ( <i>Personal</i> )	7	3
69	Senior Laboratory Auxiliary	1	1
70	Laboratory Auxiliary	7	7
71	Chief Automobile Electrician	1	1
72	Automobile Electronics Technician	1	1
73	Automobile Electrician	1	1
74	Chief Blacksmith	1	1
75	Blacksmith	2	2
76	Chief Cabinet Maker	-	-
77	Chief Coach Painter	1	1
78	Coach Painter	1	-
79	Chief Fitter	1	1
80	Fitter	5	4
81	Chief Locksmith	-	-
82	Locksmith	3	3
83	Chief Motor/Diesel Mechanic	9	9
84	Motor/Diesel Mechanic	12	12
85	Motor Mechanic	6	6
86	Mechanic (Works)	2	2
87	Chief Welder	1	1
88	Welder	2	2
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

**VOTE 15-1: National Infrastructure- *continued***

SN	Position Titles	Funded	
		2020/21	2021/22
95	Multi-Skilled Tradesman (Automotive Electricity and Electronics)	2	2
96	Chief Mason	-	-
97	Mason	2	1
98	Mason (Works)	6	6
99	Chief Plumber and Pipe Fitter	-	-
100	Plumber and Pipe Fitter	4	4
101	Chief Painter	-	-
102	Painter	2	2
103	Turner and Machinist	1	1
104	Chief Carpenter	-	-
105	Carpenter	1	1
106	Carpenter (Works)	5	5
107	Cabinet Maker	2	1
108	Vulcaniser	1	1
109	Plant and Equipment Operator	-	-
110	Driver	30	30
111	Toolskeeper	1	1
112	Office Auxiliary/Senior Office Auxiliary	10	10
113	Security Guard (Works)	9	9
114	Security Guard	10	10
115	Stores Attendant	22	22
116	Tradesman's Assistant	2	-
117	General Worker (Works)	3	3
118	General Worker	218	218
<b>Sub-Head 15-104: Electrical Services Division</b>		<b>210</b>	<b>227</b>
	<b>Design, Construction and Maintenance of Electrical Systems in Public Buildings</b>		
1	Director, Energy Services Division	-	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	20	21
5	Trainee Engineer (Electrical)	2	2
6	Chief Technician, Energy Services Division	-	1
7	Principal Technician, Energy Services Division	2	3
8	Senior Technician, Energy Services Division	10	8
9	Technician, Energy Services Division	16	13
10	Trainee Technician, Energy Services Division	1	5
11	Chief Inspector, Energy Services Division	1	1
12	Principal Inspector, Energy Services Division	1	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

**VOTE 15-1: National Infrastructure- *continued***

SN	Position Titles	Funded	
		2020/21	2021/22
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	1
25	Chief Plant Mechanic	4	8
26	Plant Mechanic	23	26
27	Chief Electrician	11	13
28	Electrician	59	64
29	Driver	15	15
30	Office Auxiliary/Senior Office Auxiliary	5	5
31	Handy Worker	2	2
32	General Worker	3	3
<b>TOTAL</b>		<b>1,153</b>	<b>1,194</b>

**VOTE 15-2: NATIONAL DEVELOPMENT UNIT**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>VOTE 15-2: Total Expenditure</b>		707,500	<b>748,000</b>	705,500	707,000
<b>Recurrent Expenditure</b>		231,500	262,500	228,000	232,000
21	Compensation of Employees	132,621	142,630	147,630	150,430
22	Goods and Services	40,244	42,475	42,475	42,475
26	Grants	58,615	77,375	37,875	39,075
27	Social Benefits	20	20	20	20
<b>Capital Expenditure</b>		476,000	485,500	477,500	475,000
26	Grants	-	4,700	-	-
31	Acquisition of Non-Financial Assets	476,000	480,800	477,500	475,000

**Vote 15-2: National Development Unit**

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>Recurrent Expenditure</b>		<b>231,500</b>	<b>262,500</b>	<b>228,000</b>	<b>232,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>132,621</b>	<b>142,630</b>	<b>147,630</b>	<b>150,430</b>
21110	Personal Emoluments	117,996	127,245	132,245	135,045
.001	Basic Salary	100,802	103,774	108,364	110,812
.002	Salary Compensation	4,100	5,410	5,410	5,410
.004	Allowances	3,400	4,000	4,000	4,000
.005	Extra Assistance	935	625	625	625
.006	Cash in Lieu of Leave	-	4,300	4,400	4,600
.009	End-of-year Bonus	8,759	9,136	9,446	9,598
21111	Other Staff Costs	13,025	13,560	13,560	13,560
.001	Wages	30	45	45	45
.002	Travelling and Transport	11,980	12,500	12,500	12,500
.100	Overtime	1,000	1,000	1,000	1,000
.200	Staff Welfare	15	15	15	15
21210	Social Contributions	1,600	1,825	1,825	1,825
<b>22</b>	<b>Goods and Services</b>	<b>40,244</b>	<b>42,475</b>	<b>42,475</b>	<b>42,475</b>
22010	Cost of Utilities	5,500	5,700	5,700	5,700
22020	Fuel and Oil	134	220	220	220
22030	Rent	28,320	28,750	28,750	28,750
22040	Office Equipment and Furniture	385	250	250	250
22050	Office Expenses	425	700	700	700
22060	Maintenance	1,770	2,550	2,550	2,550
22070	Cleaning Services	250	200	200	200
22090	Security	810	850	850	850
22100	Publications and Stationery	820	1,170	1,170	1,170
22120	Fees	1,185	1,135	1,135	1,135
22170	Travelling within the Republic	45	250	250	250
22900	Other Goods and Services	600	700	700	700

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

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>26</b>	<b>Grants</b>	<b>58,615</b>	<b>77,375</b>	<b>37,875</b>	<b>39,075</b>
26210	Contribution to International Organisations				
.067	African Asian Rural Development Organisation	615	675	675	675
26313	Extra-Budgetary Units				
.144	Land Drainage Authority	58,000	76,700	37,200	38,400
	<i>of which</i>				
	(a) Operating costs	13,000	33,200	37,200	38,400
	(b) Land Drainage Master Plan	45,000	43,500	-	-
<b>27</b>	<b>Social Benefits</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
27210	Social Assistance Benefits in Cash	20	20	20	20
<b>Capital Expenditure</b>		<b>476,000</b>	<b>485,500</b>	<b>477,500</b>	<b>475,000</b>
<b>26</b>	<b>Grants</b>	<b>-</b>	<b>4,700</b>	<b>-</b>	<b>-</b>
26323	Extra Budgetary Units				
.144	Land Drainage Authority	-	4,700	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>476,000</b>	<b>480,800</b>	<b>477,500</b>	<b>475,000</b>
31113	Other Structures				
.003	Construction and Upgrading of Roads	350,000	350,000	350,000	350,000
.015	Construction and Upgrading of Drains	-	-	-	-
.045	Construction and Upgrading of Amenities	125,000	125,000	125,000	125,000
31122	Acquisition of Other Machinery				
.802	Acquisition of IT Equipment	500	2,500	-	-
.999	Other Machinery and Equipment	500	800	-	-
31132	Intangible Fixed Assets				
.111	E-Document Management System	-	2,500	2,500	-
<b>TOTAL</b>		<b>707,500</b>	<b>748,000</b>	<b>705,500</b>	<b>707,000</b>

*f(1): Provision made under COVID-19 Projects Development Fund*



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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2020/21	2021/22
<b>Vote 15-2: National Development Unit</b>		<b>295</b>	<b>306</b>
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	9
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	18	21
10	Citizen's Advice Bureau Co-ordinator	-	1
11	Assistant Citizen's Advice Bureau Co-ordinator	2	2
12	Citizen's Advice Bureau Organiser	35	34
13	Project Officer/Senior Project Officer	10	10
14	Project Assistant	20	20
15	Quantity Surveyor/Senior Quantity Surveyor	2	2
16	Manager, Financial Operations	-	1
17	Assistant Manager, Financial Operations	1	1
18	Principal Financial Operations Officer	1	1
19	Financial Officer/Senior Financial Officer	2	2
20	Assistant Financial Officer	2	3
21	Manager (Procurement and Supply)	1	1
22	Assistant Manager (Procurement and Supply)	3	3
23	Principal Procurement and Supply Officer	1	1
24	Assistant Procurement and Supply Officer	3	3
25	Manager, Internal Control	-	1
26	Assistant Manager, Internal Control	1	-
27	Internal Control Officer/Senior Internal Control Officer	1	2
28	Assistant Manager, Human Resources	-	1
29	Senior Human Resource Executive	-	1
30	Human Resource Executive	-	1
31	Office Management Executive	2	2
32	Office Management Assistant	9	9
33	Management Support Officer	30	30
34	Office Supervisor	2	2
35	Confidential Secretary	15	16
36	Senior Word Processing Operator	-	1
37	Word Processing Operator	31	31
38	Executive Officer (Ex-SMEDA)	1	1
39	Clerical Officer/Higher Clerical Officer (Ex-SMEDA)	1	1
40	Receptionist/Telephone Operator	2	2
41	Head Office Auxiliary	1	1

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

SN	Position Titles	Funded	
		2020/21	2021/22
42	Office Auxiliary/Senior Office Auxiliary	43	44
43	Office Attendant (Ex-SMEDA)	2	2
44	Driver	4	3
45	Stores Attendant	-	-
46	General Worker	25	25
<b>TOTAL</b>		<b>295</b>	<b>306</b>