

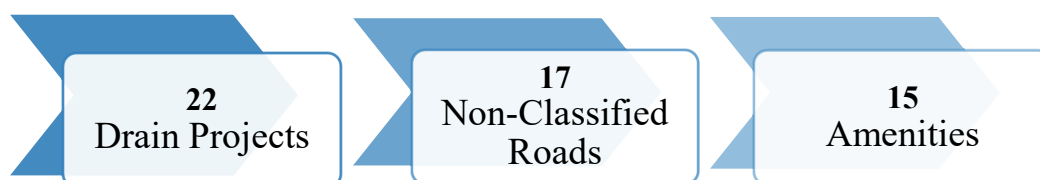
## STRATEGIC OVERVIEW

### I. Mission Statement

- To provide a framework conducive for the growth of the construction industry in accordance with international norms, standards and practices including low carbon and climate resilient development
- To ensure that all Government buildings and roads are designed, constructed and maintained with the required level of safety and sustainability
- To protect the population from flooding and natural disasters through essential community infrastructure, and effective drainage system

### II. Current Situation & Challenges

- As at March 2024, the classified roads covered some 1,286.5 km, including 104 km of motorways.
- During FY 2023-2024, around 16 km of existing roads have been upgraded and/or resurfaced and 7.5 km of new roads added to the classified road network.
- Completion of various projects relating to road decongestion including construction of *La Vigie-La Brasserie Link Road* and *SAJ Bridge* amongst others.
- As at March 2024, 1,873 contractors, 348 consultants, 204 service providers and 50 suppliers, operating in the construction industry, were registered with the Construction Industry Development Board.
- During FY 2023-2024, 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 are impairing the effectiveness of public services delivery, leading to higher operating and replacement costs
- Mitigate the adverse effects of climate change and recurring flash floods to the infrastructure and living environment
- Limited implementation capacity and market constraints to cater for growing demand for developing physical infrastructure

### III. Strategic Direction 2024-2027

Strategic Direction	Enabler
<b>Efficient management of Government buildings, vehicles and roads</b>	<ul style="list-style-type: none"> <li>▪ Implement appropriate building standards and maintenance guidelines for Government buildings in line with environmentally sustainable international norms</li> <li>▪ Extend the Government vehicles management system to all Ministries and Departments</li> <li>▪ Review the institutional framework for road asset management to adopt a unified approach</li> <li>▪ Ensure the road network is well maintained to support safe and effective mobility</li> <li>▪ Encourage private sector participation to develop and finance road projects</li> </ul>
<b>Promote the development of a vibrant construction industry</b>	<ul style="list-style-type: none"> <li>▪ Provide an appropriate institutional and legal framework to support the development of the construction industry</li> <li>▪ Encourage professionals and the workforce in the industry to acquire new skills and adopt modern technologies supporting a sustainable infrastructure development</li> <li>▪ Promote democratization and participation of more contractors in the implementation of public sector projects</li> <li>▪ Encourage the use of Building Information Modelling (BIM) for smart engineering and better service delivery</li> </ul>
<b>Address flooding problem in a sustainable manner</b>	<ul style="list-style-type: none"> <li>▪ Provide adequate drainage infrastructure to mitigate flooding risks</li> <li>▪ Ensure the drainage network is regularly inspected and maintained effectively</li> </ul>
<b>Address traffic congestion</b>	<ul style="list-style-type: none"> <li>▪ Re-engineer traffic in congested areas through the construction of flyovers, slip-lanes, bypasses and the improvement of junctions</li> <li>▪ Enhance coordination with relevant stakeholders to improve traffic management system</li> </ul>

### IV. Key Deliverables and Key Performance Indicators

Outcome				
<b>(i) Safe and modern road infrastructure</b>				
<b>(ii) Island-wide reliable and effective drainage system</b>				
Outcome Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2026/27	Target 2030
Km of new classified road projects completed (cumulative since 2020)	21	30	40	70
No. of flood prone areas equipped with effective drain system (cumulative)	74	175	250	306

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

Delivery Unit	Main Service	Key Performance Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2025/26	Target 2026/27
<b>Technical Division (MNI)</b>	Assist in preparation, bidding exercise and contract administration of building projects	Number of Bidding Documents finalized within 6 months	24	45	50	55
<b>Construction Industry Authority (CIA)</b>	Registration of consultants, contractors, suppliers and service providers of the construction industry	Number of registered consultants, contractors, suppliers and service providers	2,475	2,600	2,800	3,000
<b>Road Development Authority (RDA)</b>	Develop and maintain a high standard classified road network, including highways	Construction of La Brasserie-Beaux Songes Link Road (Phase 2)	46%	100%	-	-
		Construction of Flic en Flac bypass	35%	95%	100%	-
		Construction of Flyover at Terre Rouge Roundabout	60%	100%	-	-
		Upgrading of Savanne Road from La Flora to Tyack	30%	100%	-	-
<b>National Development Unit (NDU)</b>	Construction and upgrading of drains	Number of drain projects completed in flood-prone areas	22	25	25	25
	Construction and upgrading of non-classified roads	Number of road projects completed	17	40	40	40
	Provision of community-based amenities	Number of amenities projects completed	8	20	20	20

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

Delivery Unit	Main Service	Key Performance Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2025/26	Target 2026/27
<b>Land Drainage Authority (LDA)</b>	Oversee and coordinate on the effectiveness of the land drainage system	Audit coverage of rivers cleaned and desilted annually in flood prone areas	95%	100%	100%	100%
		Audit coverage of drains, swales and retention basins cleaned and maintained annually	65%	80%	90%	100%
	Develop a Land Drainage Master Plan	A Land Drainage Master Plan developed for Rodrigues	20%	100%	-	-
<b>Drains Infrastructure Construction Ltd</b>	Mitigate flooding problems in various regions across the island and build resilience to flash floods and cyclones	Number of major drain projects completed	2	21	24	6

**V. Human Resource & Gender Distribution**

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	7	86%	14%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	186	76%	24%
Support (Salary <Rs 47,000)	1,033	67%	33%
<b>Overall</b>	<b>1,226</b>	<b>68%</b>	<b>32%</b>

Source: Ministry of National Infrastructure and Community Development

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
Road Development Authority	<b>451</b>	87%	13%
Land Drainage Authority	<b>26</b>	50%	50%
Construction Industry Authority	<b>17</b>	70%	30%
Drains Infrastructure Construction Ltd	<b>19</b>	37%	63%

## VOTE 15-1: NATIONAL INFRASTRUCTURE

### FINANCIAL RESOURCES

#### Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>VOTE 15-1: TOTAL EXPENDITURE</b>		3,325,000	<b>2,835,000</b>	3,497,000	5,010,000
<b>Recurrent Expenditure</b>		839,500	872,500	919,800	932,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	582,050	601,600	648,900	661,600
22	Goods and Services	91,000	88,450	88,450	87,950
26	Grants	164,000	180,000	180,000	180,000
27	Social Benefits	50	50	50	50
<b>Capital Expenditure</b>		2,485,500	1,962,500	2,577,200	4,078,000
31	Acquisition of Non-Financial Assets	2,485,500	1,962,500	2,577,200	4,078,000

#### Summary by Sub-Heads

Rs 000

Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
15-101: General	152,100	149,600	156,800	158,600
15-102: National Infrastructure Division	585,100	583,700	582,100	496,300
15-103: Road Construction and Maintenance	2,475,500	1,982,100	2,637,100	4,232,200
15-104: Electrical Services Division	112,300	119,600	121,000	122,900
<b>Total</b>	<b>3,325,000</b>	<b>2,835,000</b>	<b>3,497,000</b>	<b>5,010,000</b>

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>148,400</b>	<b>147,400</b>	<b>155,100</b>	<b>156,900</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>102,850</b>	<b>103,985</b>	<b>111,685</b>	<b>113,985</b>
21110	Personal Emoluments	92,775	93,719	99,562	101,862
.001	Basic Salary	74,000	69,674	73,405	75,483
.002	Salary Compensation	3,375	7,946	9,139	9,139
.004	Allowances	3,200	3,200	3,200	3,200
.005	Extra Assistance	3,000	3,400	3,400	3,400
.006	Cash in lieu of leave	2,700	3,000	3,000	3,000
.009	End-of-year Bonus	6,500	6,499	7,418	7,640
21111	Other Staff Costs	8,775	8,845	10,483	10,483
.001	Wages	200	208	208	208
.002	Travelling and Transport	7,100	7,162	8,800	8,800
.100	Overtime	1,300	1,300	1,300	1,300
.200	Staff Welfare	175	175	175	175
21210	Social Contributions	1,300	1,421	1,640	1,640
.001	Contribution to the National Savings Fund	1,300	1,421	1,640	1,640

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

<b>Rs 000</b>					
<b>Item No.</b>	<b>Details</b>	<b>2023/24 Estimates</b>	<b>2024/25 Estimates</b>	<b>2025/26 Planned</b>	<b>2026/27 Planned</b>
<b>22</b>	<b>Goods and Services</b>	<b>38,100</b>	<b>35,965</b>	<b>35,965</b>	<b>35,465</b>
22010	Cost of Utilities	3,550	3,550	3,550	3,550
22020	Fuel and Oil	500	500	500	500
22030	Rent	24,865	25,085	25,085	25,085
	<i>of which</i>				
.001	Rental of Building	16,100	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	560	560	560	560
22060	Maintenance	1,200	1,050	1,050	1,050
22070	Cleaning Services	400	600	600	600
22100	Publications and Stationery	660	660	660	660
22120	Fees	3,300	2,400	2,400	1,900
	<i>of which</i>				
.008	Fees to Consultants	1,900	1,000	1,000	500
22170	Travelling within the Republic	165	160	160	160
22900	Other Goods and Services	2,700	1,200	1,200	1,200
<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	-	-	-
.165	Construction Industry Authority	-	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>2,200</b>	<b>1,700</b>	<b>1,700</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,700</b>	<b>2,200</b>	<b>1,700</b>	<b>1,700</b>
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,500	1,500	1,000	1,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,520	500	500	500
.999	Acquisition of Other Machinery and Equipment	200	200	200	200
31132	Intangible Fixed Assets				
.111	E-Document Management System	480	-	-	-
<b>TOTAL</b>		<b>152,100</b>	<b>149,600</b>	<b>156,800</b>	<b>158,600</b>

*f(1): The functions of the Construction Industry Development Board have been taken over by the Construction Industry Authority as from 01 April 2024*

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

<b>Rs 000</b>					
<b>Recurrent Expenditure</b>		<b>423,000</b>	<b>438,200</b>	<b>472,400</b>	<b>480,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>380,300</b>	<b>396,015</b>	<b>430,215</b>	<b>438,215</b>
21110	Personal Emoluments	316,000	335,675	367,353	375,353
.001	Basic Salary	259,000	262,700	287,300	294,680
.002	Salary Compensation	12,600	28,705	32,710	32,710
.004	Allowances	7,000	7,000	7,000	7,000
.005	Extra Assistance	3,200	3,200	3,200	3,200
.006	Cash in lieu of leave	12,000	10,500	10,500	10,500
.009	End-of-year Bonus	22,200	23,570	26,643	27,263

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

<b>Rs 000</b>					
<b>Item No.</b>	<b>Details</b>	<b>2023/24 Estimates</b>	<b>2024/25 Estimates</b>	<b>2025/26 Planned</b>	<b>2026/27 Planned</b>
21111	Other Staff Costs	59,400	55,140	56,935	56,935
.001	Wages	8,000	8,400	8,400	8,400
.002	Travelling and Transport	43,265	44,105	45,900	45,900
.100	Overtime	8,000	2,500	2,500	2,500
.200	Staff Welfare	135	135	135	135
21210	Social Contributions	4,900	5,200	5,927	5,927
.001	Contribution to the National Savings Fund	4,900	5,200	5,927	5,927
<b>22</b>	<b>Goods and Services</b>	<b>42,700</b>	<b>42,185</b>	<b>42,185</b>	<b>42,185</b>
22010	Cost of Utilities	4,415	4,440	4,440	4,440
22020	Fuel and Oil	1,700	1,700	1,700	1,700
22030	Rent	235	385	385	385
22040	Office Equipment and Furniture	250	250	250	250
22050	Office Expenses	450	450	450	450
22060	Maintenance	25,300	24,300	24,300	24,300
	<i>of which</i>				
.001	Buildings	10,600	10,600	10,600	10,600
.005	IT Equipment	11,500	11,500	11,500	11,500
22070	Cleaning Services	2,000	2,260	2,260	2,260
22090	Security	850	850	850	850
22100	Publications and Stationery	2,000	2,000	2,000	2,000
22120	Fees	600	650	650	650
22150	Scientific and Laboratory Equipment and Supplies	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>162,100</b>	<b>145,500</b>	<b>109,700</b>	<b>15,900</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>162,100</b>	<b>145,500</b>	<b>109,700</b>	<b>15,900</b>
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	11,660	9,286	3,000	3,000
.433	Refurbishment of Office Buildings	40,820	51,580	21,390	5,800
31121	Transport Equipment				
.801	Acquisition of Vehicles	7,000	8,799	4,970	5,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	3,360	2,620	1,370	1,000
.829	Acquisition of Geotechnical Equipment	95,000	70,000	76,000	- <i>f(1)</i>
.999	Acquisition of Other Machinery and Equipment	3,150	2,115	1,000	1,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	1,110	1,100	1,970	100
	<i>of which</i>				
	<i>Vehicle Management System</i>	<i>1,010</i>	<i>1,000</i>	<i>1,870</i>	-
<b>TOTAL</b>		<b>585,100</b>	<b>583,700</b>	<b>582,100</b>	<b>496,300</b>

*f(1): 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		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>			<b>159,300</b>	<b>175,300</b>	<b>175,300</b>	<b>175,300</b>
<b>22</b>	<b>Goods and Services</b>		<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
22120	Fees		300	300	300	300
<b>26</b>	<b>Grants</b>		<b>159,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
26313	Extra-Budgetary Units					
.079	Road Development Authority		159,000	175,000	175,000	175,000
<b>Capital Expenditure</b>			<b>2,316,200</b>	<b>1,806,800</b>	<b>2,461,800</b>	<b>4,056,900</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>2,316,200</b>	<b>1,806,800</b>	<b>2,461,800</b>	<b>4,056,900</b>
31112	Non-Residential Buildings					
.001	Construction of Office Building at Grannum, Vacoas	11,500	4,000	10,000	1,500	-
.401	Upgrading of Office Buildings					
	(a) Argy	4,500	2,000	2,000	2,500	-
	(b) Rose Belle	1,000	1,000	1,000	-	-
31113	Other Structures					
.003	Construction and upgrading of roads		1,613,880	1,150,405	1,403,210	3,076,450
	<i>of which</i>					
	(a) Palmerstone, Vacoas	397,700	-	9,880	-	-
	(b) La Vigie-La Brasserie link road	796,328	200,000	-	19,500	-
	(c) Flood Mitigation Measures at Anse Jonchee	174,940	100,000	-	4,600	-
	(d) B28 Road from Deux Freres to Bel Air	254,240	100,000	77,130	4,000	-
	(e) Reconstruction of Jumbo Phoenix Roundabout and SAJ Bridge	5,306,400	359,380	135,000	-	-
	(f) Verdun bypass	385,864	42,000	10,000	-	-
	(g) Bois Cheri bypass	278,800	100,000	136,940	7,000	-
	(h) Flyover at St Pierre	451,000	150,000	-	-	- f(1)
	(i) Flyover at Wooton	388,300	150,000	-	-	- f(1)
	(j) Flyover at Terre Rouge	427,100	150,000	-	-	- f(1)
	(k) Holyrood road, Vacoas	74,500	10,000	63,800	2,000	-
	(l) La Brasserie-Beaux Songes link road	1,597,780	216,000	509,000	340,460	190,000
	(m) Quartier Militaire road at Curepipe	50,000	-	40,000	5,000	-
	(n) M1-M3 link road at Hillcrest (consultancy)	7,475	6,500	7,475	-	-
	(o) Pellegrin-Trianon link road	50,100	-	5,000	43,850	1,250
	(p) Brisée Verdere - Saint Julien - Constance road	46,000	-	19,000	25,800	1,200
	(q) New link road from Britannia to Riviere des Anguilles	990,000	-	80,000	200,000	567,000
	(r) Motorway M4 (Phase 3) from Bel Air to Grand Bel Air (consultancy)	35,000	-	25,000	10,000	-
	(s) Motorway M5 from SSR Airport to Chemin Grenier (consultancy)	30,000	-	25,000	5,000	-

f(1): Provision made under Projects Development Fund



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

Rs 000						
Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
	(t) Motorway M5 Phase I - St Aubin to Riviere des Anguilles (works)	1,900,000	-	-	300,000	800,000
	(u) Julius Nyerere Avenue (B1) and B1-M1 link road	432,600	30,000	-	-	- f(1)
	(v) B28 Road at Cavendish Bridge	896,300	-	-	48,000	350,000
	(w) A4 Road from Triolet to Sottise	300,000	-	-	90,000	202,000
	(x) Avenue du Radar, Flic en Flac	100,000	-	-	30,000	70,000
	(y) Widening of M2, near Quay D	65,000	-	-	30,000	35,000
	(z) Junction on A1 Road at Pointe Aux Sables	50,000	-	-	20,000	30,000
	(aa) New access at Flacq Teaching Hospital, Constance	580,000	-	-	75,000	380,000
	(ab) Flyover on Motorway M2 at Baie du Tombeau roundabout (Roche Bois)	430,000	-	-	100,000	150,000
	(ac) Flyover on Motorway M1 at Nouvelle France	425,000	-	-	43,000	200,000
	(ad) Dualling of St Pierre bypass	575,000	-	-	-	100,000
.004	Construction and upgrading of bridges at		73,520	25,900	445,400	376,200
	(a) Constance, St Remi, Flacq	57,200	1,520	1,700	-	-
	(b) Riviere des Anguilles near MCB (footbridge)	15,000	11,000	8,500	6,500	-
	(c) Trianon across Motorway M1 near Margarine (footbridge)	18,000	10,000	15,700	500	-
	(d) Cavendish, Ville Noire	11,000	11,000	-	11,000	-
	(e) Haute Rive, Riviere du Rempart	135,000	10,000	-	130,000	5,000
	(f) Beau Champ, Bel Ombre	216,400	30,000	-	105,600	110,800
	(g) B28 Road, Grand Sable	43,000	-	-	41,800	-
	(h) B83 Road, Cluny	210,000	-	-	75,000	129,700
	(i) B52 Road, Belle Rive	211,000	-	-	75,000	130,700
.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		65,000	65,000	70,000	70,000
	(c) Road Marking & Signage		25,000	25,000	50,000	50,000
	(d) Routine Maintenance		70,000	70,000	80,000	80,000
	(e) Whole Life Asset Management System		40,000	40,000	-	-
31121	Transport and Equipment					
.801	Acquisition of Vehicles		6,000	2,095	2,000	1,950
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment of which		8,200	9,000	1,990	2,000
	(a) Acquisition of Other Machinery and Equipment		2,000	2,000	1,990	2,000
	(b) Plant and Machinery for flooding		-	7,000	-	-
31132	Intangible Fixed Assets					
.111	E-Document Management System	5,800	4,600	4,000	600	-
.401	Computerisation Project of RDA	8,000	3,000	2,400	4,600	300
<b>TOTAL</b>			<b>2,475,500</b>	<b>1,982,100</b>	<b>2,637,100</b>	<b>4,232,200</b>

f(1): Provision made under Projects Development Fund

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

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>108,800</b>	<b>111,600</b>	<b>117,000</b>	<b>119,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>98,900</b>	<b>101,600</b>	<b>107,000</b>	<b>109,400</b>
21110	Personal Emoluments	87,400	90,174	95,346	97,746
.001	Basic Salary	73,000	71,152	75,556	77,756
.002	Salary Compensation	3,500	7,922	8,290	8,290
.004	Allowances	1,500	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	6,400	6,600	7,000	7,200
21111	Other Staff Costs	10,200	10,004	10,166	10,166
.002	Travelling and Transport	9,750	9,554	9,716	9,716
.100	Overtime	400	400	400	400
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	1,300	1,422	1,488	1,488
.001	Contribution to the National Savings Fund	1,300	1,422	1,488	1,488
<b>22</b>	<b>Goods and Services</b>	<b>9,900</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
22010	Cost of Utilities	1,245	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	95	100	100	100
22050	Office Expenses	170	170	170	170
22060	Maintenance	975	975	975	975
22070	Cleaning Services	550	645	645	645
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
<b>Capital Expenditure</b>		<b>3,500</b>	<b>8,000</b>	<b>4,000</b>	<b>3,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,500</b>	<b>8,000</b>	<b>4,000</b>	<b>3,500</b>
31112	Upgrading of Office Building				
.401	Renovation of Ex-Tobacco Board Building - Claudette - 1st Floor				
31121	Transport Equipment				
.801	Acquisition of Vehicles				
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,500	500	500	500
.999	Acquisition of Other Machinery and Equipment	1,000	1,000	1,000	1,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	1,000	1,000	1,000	1,000
<b>TOTAL</b>		<b>112,300</b>	<b>119,600</b>	<b>121,000</b>	<b>122,900</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2023/24	2024/25
<b>Vote 15-1: National Infrastructure</b>		<b>1,225</b>	<b>1,246</b>
<b>Sub-Head 15-101: General</b>		<b>198</b>	<b>206</b>
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	3	3
7	Principal Financial Operations Officer	2	2
8	Financial Operations Officer/Senior Financial Operations Officer	4	3
9	Assistant Financial Operations Officer	6	7
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	81	88
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	16
33	Driver	5	5
34	Stores Attendant	1	1

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

SN	Position Titles	Funded	
		2023/24	2024/25
<b>Sub-Head 15-102: National Infrastructure Division</b>		<b>822</b>	<b>830</b>
	<b>Design and Supervision of the Construction of Buildings and Related Infrastructure</b>		.
1	Director (Architecture)	1	1
2	Deputy Director (Architecture)	2	2
3	Lead Architect	9	9
4	Architect/Senior Architect	23	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	-	-
12	Geographic Information System Officer ( <i>New</i> )	-	-
13	Principal Technical Officer (Civil Engineering)	2	2
14	Senior Technical Officer (Civil Engineering)	5	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	10	10
19	Assistant Quantity Surveyor	13	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	19	16
27	Trainee Technical Design Officer	5	8
28	Technical Officer	42	42
29	Office Management Executive	1	1
30	Office Management Assistant	5	5
31	Management Support Officer	17	22
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	11
37	Handy Worker	16	16

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

SN	Position Titles	Funded	
		2023/24	2024/25
	<b>Maintenance, Repairs and Rehabilitation of Buildings and Other Assets</b>		
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	1
43	Technical and Mechanical Officer	6	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
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	15	15
58	Office Management Executive	1	1
59	Office Management Assistant	1	1
60	Office Supervisor	1	1
61	Management Support Officer	16	21
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	-
68	Senior Laboratory Auxiliary	1	1
69	Laboratory Auxiliary	7	7
70	Chief Automobile Electrician	1	-
71	Automobile Electronics Technician	2	2
72	Automobile Electrician	1	1
73	Chief Blacksmith	1	1
74	Blacksmith	1	1
75	Chief Cabinet Maker	-	-
76	Cabinet Maker	7	7
77	Chief Coach Painter	-	-
78	Coach Painter	6	6
79	Chief Fitter	1	1
80	Fitter	7	7
81	Chief Locksmith	-	-
82	Locksmith	3	3

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

SN	Position Titles	Funded	
		2023/24	2024/25
83	Chief Motor/Diesel Mechanic	9	9
84	Motor/Diesel Mechanic	15	15
85	Motor Mechanic	6	5
86	Mechanic (Works)	1	1
87	Chief Welder	1	1
88	Welder	5	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)	3	3
96	Chief Mason	-	-
97	Mason	4	4
98	Mason (Works)	4	3
99	Chief Plumber and Pipe Fitter	-	-
100	Plumber and Pipe Fitter	10	10
101	Chief Painter	-	-
102	Painter	7	7
103	Chief Turner and Machinist	-	-
104	Turner and Machinist	1	1
105	Chief Carpenter	-	-
106	Carpenter	1	1
107	Carpenter (Works)	2	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	11
113	Surveillant (Works)	8	7
114	Surveillant	7	7
115	Stores Attendant	22	22
116	General Worker (Works)	3	3
117	General Worker	218	218

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

SN	Position Titles	Funded	
		2023/24	2024/25
<b>Sub-Head 15-104: Electrical Services Division</b>		<b>205</b>	<b>210</b>
	<b>Design, Construction and Maintenance of Electrical Systems in Public Buildings</b>		
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	11	13
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	16
20	Confidential Secretary	2	2
21	Word Processing Operator	3	3
22	Receptionist/Telephone Operator	1	1
23	Chief Plant Mechanic	8	8
24	Chief Plant Mechanic ( <i>on shift</i> ) ( <i>New</i> )	-	-
25	Plant Mechanic	18	18
26	Plant Mechanic ( <i>on shift</i> ) ( <i>New</i> )	-	-
27	Chief Electrician	13	13
28	Chief Electrician ( <i>on shift</i> ) ( <i>New</i> )	-	-
29	Electrician	55	55
30	Electrician ( <i>on shift</i> ) ( <i>New</i> )	-	-
31	Driver	15	15
32	Office Auxiliary/Senior Office Auxiliary	5	5
33	Handy Worker	2	2
34	General Worker	3	3
<b>TOTAL</b>		<b>1,225</b>	<b>1,246</b>

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

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

**Rs 000**

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>VOTE 15-2: TOTAL EXPENDITURE</b>		781,000	<b>563,000</b>	580,000	680,000
<b>Recurrent Expenditure</b>		231,000	231,200	248,800	251,500
21	Compensation of Employees	124,510	127,200	142,550	145,050
22	Goods and Services	40,470	40,980	40,530	40,730
26	Grants	66,000	63,000	65,700	65,700
27	Social Benefits	20	20	20	20
<b>Capital Expenditure</b>		550,000	331,800	331,200	428,500
31	Acquisition of Non-Financial Assets	550,000	331,800	331,200	428,500

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

**Rs 000**

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>231,000</b>	<b>231,200</b>	<b>248,800</b>	<b>251,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>124,510</b>	<b>127,200</b>	<b>142,550</b>	<b>145,050</b>
21110	Personal Emoluments	109,545	112,610	126,610	129,110
.001	Basic Salary	90,800	89,400	100,450	102,750
.002	Salary Compensation	3,400	8,000	9,300	9,300
.004	Allowances	2,700	3,000	3,000	3,000
.005	Extra Assistance	1,200	700	700	700
.006	Cash in Lieu of Leave	3,400	3,900	4,000	4,100
.009	End-of-year Bonus	8,045	7,610	9,160	9,260
21111	Other Staff Costs	13,665	13,140	14,240	14,240
.001	Wages	50	50	50	50
.002	Travelling and Transport	12,700	12,000	13,100	13,100
.100	Overtime	900	1,000	1,000	1,000
.200	Staff Welfare	15	90	90	90
21210	Social Contributions				
.001	Contribution to the National Savings Fund	1,300	1,450	1,700	1,700
<b>22</b>	<b>Goods and Services</b>	<b>40,470</b>	<b>40,980</b>	<b>40,530</b>	<b>40,730</b>
22010	Cost of Utilities	4,400	4,200	4,200	4,200
22020	Fuel and Oil	400	500	500	500
22030	Rent	27,285	27,918	27,918	27,918
22040	Office Equipment and Furniture	250	500	250	250
22050	Office Expenses	1,000	975	975	975
22060	Maintenance	2,900	2,800	2,800	2,800
22070	Cleaning Services	160	162	162	162
22100	Publications and Stationery	2,090	1,790	1,790	1,790
22120	Fees	1,140	1,190	1,190	1,190
22170	Travelling within the Republic	325	325	325	325
22900	Other Goods and Services	520	620	420	620



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

Rs 000					
Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>26</b>	<b>Grants</b>	<b>66,000</b>	<b>63,000</b>	<b>65,700</b>	<b>65,700</b>
26313	Extra-Budgetary Units				
.144	Land Drainage Authority	41,700	39,000	41,700	41,700
.155	Drains Infrastructure Construction Ltd	24,300	24,000	24,000	24,000
<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>550,000</b>	<b>331,800</b>	<b>331,200</b>	<b>428,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>550,000</b>	<b>331,800</b>	<b>331,200</b>	<b>428,500</b>
31113	Other Structures				
.003	Construction and Upgrading of Roads	300,000	180,000	200,000	300,000
.045	Construction and Upgrading of Amenities	245,000	144,300	125,700	125,000
	<i>of which</i>				
	<i>(a) Small Development Projects (Indian Grant)</i>	<i>60,000</i>	<i>44,300</i>	<i>700</i>	<i>- f(1)</i>
	<i>(b) Small Community Projects</i>	<i>-</i>	<i>17,000</i>	<i>7,300</i>	<i>-</i>
31121	Transport and Equipment				
.801	Acquisition of Vehicles	1,500	-	-	-
31122	Acquisition of Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,500	1,500	1,500	1,500
.999	Other Machinery and Equipment	2,000	2,000	2,000	2,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software- <i>Project Information Management System</i>	-	4,000	2,000	-
<b>TOTAL</b>		<b>781,000</b>	<b>563,000</b>	<b>580,000</b>	<b>680,000</b>

*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	
		2023/24	2024/25
<b>Vote 15-2: National Development Unit</b>		<b>211</b>	<b>227</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	8	8
6	Chief Regional Development Officer	1	1
7	Principal Regional Development Officer	2	2
8	Senior Regional Development Officer	5	5
9	Regional Development Officer	23	23
10	Project Officer/Senior Project Officer	12	12
11	Project Assistant	20	20
12	Quantity Surveyor/Senior Quantity Surveyor	2	2
13	Surveyor	2	2
14	Survey Technician	2	2
15	Technical Design Officer	1	1
16	Trainee Technical Design Officer	3	3
17	Manager, Financial Operations	1	1
18	Assistant Manager, Financial Operations	1	1
19	Principal Financial Operations Officer	1	1
20	Financial Operations Officer/Senior Financial Operations Officer	2	1
21	Assistant Financial Operations Officer	3	4
22	Manager (Procurement and Supply)	1	1
23	Assistant Manager (Procurement and Supply)	3	3
24	Principal Procurement and Supply Officer	1	1
25	Assistant Procurement and Supply Officer	3	3
26	Manager, Internal Control	1	1
27	Principal Internal Control Officer	1	1
28	Internal Control Officer/Senior Internal Control Officer	3	3
29	Manager, Human Resources	1	1
30	Senior Human Resource Executive	1	1
31	Human Resource Executive	1	1
32	Office Management Executive	2	2
33	Office Management Assistant	9	9
34	Management Support Officer	38	53
35	Office Supervisor	2	2
36	Confidential Secretary	16	16
37	Senior Word Processing Operator	1	1
38	Word Processing Operator	7	7
39	Executive Officer (Ex-SMEDA)	1	1

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

SN	Position Titles	Funded	
		2023/24	2024/25
40	Clerical Officer/Higher Clerical Officer (Ex-SMEDA)	1	-
41	Receptionist/Telephone Operator	2	2
42	Head Office Auxiliary	1	1
43	Office Auxiliary/Senior Office Auxiliary	9	11
44	Office Attendant (Ex-SMEDA)	1	1
45	Driver	4	4
46	Handy Worker ( <i>Special Class</i> ) ( <i>New</i> )	-	-
47	General Worker	4	4
<b>TOTAL</b>		<b>211</b>	<b>227</b>