



**MINISTRY OF NATIONAL INFRASTRUCTURE AND
COMMUNITY DEVELOPMENT
(NATIONAL INFRASTRUCTURE DIVISION)**



**ANNUAL REPORT
FINANCIAL YEAR 2020/2021**

Table of Contents

Part I	2
Vision and Mission	2
Statement from the Honourable Minister of National Infrastructure and Community Development	3
Supervising Officer’s Statement	5
Roles and Functions of the Ministry	7
Statutory Bodies	10
Key legislations under the responsibility of the Ministry	12
Policy Statement.....	13
About Our People.....	14
Senior Management Team	16
Organisational Structure of the National Infrastructure Division.....	18
Part II	19
Achievements and Challenges.....	19
Major achievements	19
Status on implementation of budget measures/key actions	21
Risk Management.....	21
Director of Audit Comments.....	22
Part III.....	23
Financial Performance	23
Financial Highlights	23
Sub-Head 18-101: General.....	25
Sub-Head 18-102: National Infrastructure Division.....	28
Sub-Head 18-103: Road Construction and Maintenance.....	30
Sub-Head 18-104: Electrical Services Division.....	32
Part IV	36
Way Forward	36
Strategic direction	37

Part I





About the Ministry

Vision and Mission

Vision

World Class, Eco-Friendly, Sustainable and Accessible Building Infrastructure, Road Networks and Maintenance Services.

Mission

	To ensure that all Government buildings are constructed in an eco-friendly manner and maintained with best environment practices.
	To ensure that all Government vehicles are properly maintained and the fleet is economically and sustainably managed.
	To provide a modern, safe, and efficient road network system for mobility of people and goods.
	To provide an appropriate framework for the construction industry so that it conforms to international standards and practices.

Statement from the Honourable Minister of National Infrastructure and Community Development

Yet, another year has gone by with our country facing difficulties at various levels in the wake of the COVID-19 global pandemic. However, much like the previous year, we have responded promptly and smartly and we have, as one nation, been able, first and foremost to protect the health of the vast majority of your population, while putting our economy back on track.

Last year, the National Infrastructure Division embarked on a journey with an ambitious mission at hand: boost the construction sector to act as a driver for growth. After a year, with the considerable funds entrusted upon the Ministry, it is fair to say that the Ministry of National Infrastructure and Community Development (MNICD) has passed the test with honours.

The Construction Industry Development Board has, through thick and thin, successfully introduced new laws and regulations, to improve the ease of doing business in the construction sector while primarily protecting local entrepreneurs. We have even moved a leap further, with the local construction companies being able to now form consortiums and bid for major government or private projects.

Our Engineers, Architects, Quantity Surveyors and other technicians, of all divisions, have been on the forefront to materialise projects destined for client Ministries as well as other public projects. The challenge, no doubt, has been enormous, considering the fact that most of our buildings and other infrastructures date back to the 80s, when late Sir Aneerood Jugnauth pulled out the country from the gutters and set us on the path of an unprecedented and improbable economic revival.

Today, his son, the current Prime Minister, Hon Pravind Kumar Jugnauth, is following in his father's steps and is building the Mauritius of the next fifty, or even next hundred years. And the Ministry of National Infrastructure and Community Development is at the centre of this gigantic development. The Hillcrest, Jumbo and



Pont Fer Flyovers, have been delivered and soon the Dowlut flyover will follow. These major projects like similar others, have brought considerable relief to the traffic in Mauritius and bear testimony to our capability to start, monitor and complete the construction of major infrastructural structures with very little or no cost overrun. The Road Decongestion Programme is not only a project but a reality today.

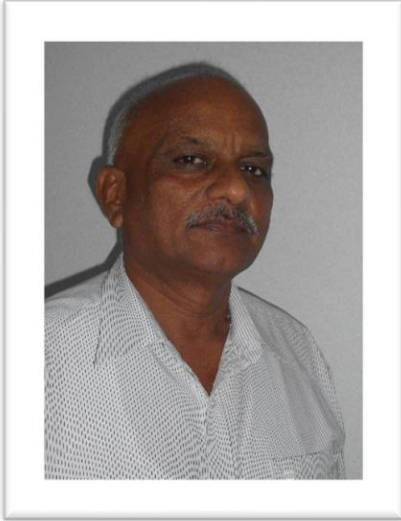
With the billions of rupees at our disposal on one hand and the challenges that await us in the coming years on the other hand, the Ministry has, I must say, still to rise to the task on many levels as has been the case so far. Be it through negotiations with stakeholders, meeting consultants together with representatives of other departments, fortnight meetings with engineers, site visits or negotiating financial clearances, our staff and technicians have rolled their sleeves day and night to see out projects through.

As I have said time and again, by pooling all our efforts and resources together, by using all our forces, we can accomplish wonders.

Thank you the MNICD family. We shall continue the journey together and I trust we shall make another memorable year yet again. May God bless you all.

**Mahendranuth Sharma Hurreeram
Minister**

Supervising Officer's Statement



It is with great pleasure that I am presenting the Annual Performance Report of the National Infrastructure Division of the Ministry of National Infrastructure and Community Development for Financial Year 2020/2021.

Indeed, we are experiencing one of the most daunting challenges with the outbreak of COVID-19 pandemic and the emergence of a new normal. Countries across the world are battling to regain a grip over their economies and gradually move towards a global recovery.

In the wake of this international scene, Mauritius, not spared from the fallout of the pandemic has taken the challenge to adapt to a new way of life, new strategies and a new mindset forming a modern and evolving country.

The Ministry of National Infrastructure and Community Development (National Infrastructure Division) on its part, has left no stone unturned to contribute to the reengineering of the economy as the 'Engine of Growth' and fulfill the mandate according to its Vision and Mission. This endeavour does not only call for new projects but the successful completion of existing ones, projecting its vision as one of continuity and consistency.

Government has come up with numerous measures to mitigate the impact of the pandemic; one of these measures is the setting up of the five Flu Clinics in the Regional Hospitals in a record time of four to five weeks in 2020. Despite some setbacks, 2020/21 has also seen the accomplishment of major road and building infrastructural projects: the A1-A3 Link Road, the Hillcrest Flyover, the Pont Fer Flyover, the new LGSC building are but a few to mention.

One of the United Nations Sustainable Development Goal, in particular, the 9th Goal calls for building resilient infrastructure, promoting sustainable industrialization and fostering innovation, thus projecting infrastructural development as one of the

prominent engines of growth and development across the globe. This has been our guiding principle in undertaking our Mission in 2020/21 and is leading us through the road to meet

The National Infrastructure Division has yet major and important projects to undertake and continue going forward. These will, as has been the case so far, add to the boost of our economy and for this, I will continue to rely on this formidable team of officers, to whom I am expressing my warm and sincere gratitude and appreciation. They have not only worked hard but have shown immense commitment during this difficult period.

Dhanunjaye Gaoneadry
Permanent Secretary



Roles and Functions of the Ministry



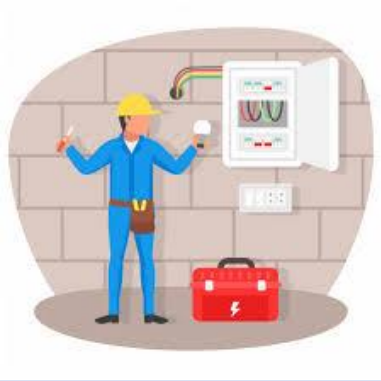
The Ministry of National Infrastructure and Community Development (National Infrastructure Division) provides professional technical assistance to Ministries/Departments for the implementation of Government infrastructural projects.

Key functions

- ❖ To provide technical assistance to Ministries/Departments in the design, execution, monitoring and supervision of Government infrastructural projects.
- ❖ To maintain Government buildings and assets.
- ❖ To advise Ministries/Departments in the procurement, maintenance, repairs and disposal of vehicles, plants and mechanical equipment; and ensure that repairs and maintenance are done in a cost-effective manner.
- ❖ To advise and monitor the renting of office space by Ministries/Departments.
- ❖ To regulate and facilitate the development of the construction sector.
- ❖ To develop, preserve and maintain the classified road networks, including bridges, tunnels and fly-over.

GENERAL ADMINISTRATION

Administration	Responsible for general administration of the Ministry, human resource processes, internal control activities and finance and procurement issues.
Finance	
Procurement	
Human Resources	
Internal Control	
Technical sections	
Architecture 	Responsible for: <ul style="list-style-type: none">- implementation of building projects for Ministries and Departments, from inception to completion, commissioning and close out;- advising Government on architectural matters and on the practice of Architecture; and- coordination and monitoring of the projects implemented by consultants.
Civil Engineering 	<ul style="list-style-type: none">- Responsible for:- structural design and supervision of building projects for Ministries and Departments;- maintenance of Government buildings;- landslide management; and- materials testing.

<p>Quantity Surveying Section</p> 	<p>Responsible for:</p> <ul style="list-style-type: none"> - preparation of cost estimates and bidding documents for building projects for Ministries and Departments; - valuation of works in progress; - issuing payment certificates; and - providing contract advice.
<p>Mechanical Engineering Section</p> 	<p>Responsible for:</p> <ul style="list-style-type: none"> - repairs of Government vehicles, plant and equipment; - design, supervision of installations, testing, commissioning and maintenance of mechanical systems for building projects; and - advising Ministries and Departments on Mechanical Engineering matters.
<p>Energy Services Division</p> 	<p>Responsible for:</p> <ul style="list-style-type: none"> - provision of electrical engineering services for Government-owned buildings; - maintenance services of the electrical systems (including air conditioning systems, lifts, standby generators, photovoltaic systems); and - advisory service to Ministries/Departments on Electrical Engineering matters.

Statutory Bodies

The National Infrastructure Division has two statutory bodies operating under its purview, namely the Road Development Authority (RDA) and the Construction Industry Development Board (CIDB).



The Road Development Authority

The Road Development Authority is the highway authority and it is administered by a Board. It is headed by a General Manager who is responsible for the day-to-day management of the institution.

The RDA is responsible for the construction, care, maintenance and improvement of motorways and main roads. Its duties are *inter alia* to plan, design and supervise the construction of roads intended to be classified as motorways and main roads and control the display of advertisements along or visible from motorways and main roads.

Highlights of Financial Year 2020/2021



❖ Completion of the A1-A3 Link Road and the Hillcrest Flyover projects under the Road Decongestion Programme.



❖ Other projects which have been completed include the upgrading of B28 Road (Lot 3) - Deux Frères to Beau Champ and upgrading of Pointe aux Sables Road at Petit Verger, amongst others.

The RDA has spent some 76% of its 2020/2021 budget to implement Road infrastructure projects, that is, Rs3,268 M of Rs4,320 M.



The Construction Industry Development Board

The Construction Industry Development Board (CIDB) is established under section 4 of the Construction Industry Development Board Act, as amended. Its objects are, *inter alia*, to promote the development and improvement as well as the sustainable growth of the construction industry.

The functions of the CIDB include implementation of government policy relating to the construction industry, regulation and registration of providers of construction works and construction services, and suppliers of construction materials, equipment, plant and labour for construction purposes, among others.

Highlights of Financial Year 2020/2021



❖ New version of Indicative Schedule of Rates (ISOR)

The ISOR is a benchmarking tool for construction rates in Mauritius and a new version was published in FY 2020/2021.

The list of common rates available on the website of the CIDB is particularly useful for those who are embarking on the construction of their houses or undertaking similar projects. It gives an indication of the costs of the main materials that would be required for the construction project and hence, helps in more efficient planning thereof.

These indicative rates also help to prevent use of exaggerated rates in construction projects.



❖ Review of Grade Ceilings

The grade ceilings for value of contract that a contractor is allowed to undertake were revised upwards to reflect the prevailing market value of works. This would also provide more opportunities to eligible contractors.

Key legislations under the responsibility of the Ministry

❖ **Building Control Act**

The Building Control Act *inter alia* defines the basic requirements for buildings such that every building is designed, constructed and maintained to guarantee people's safety, society's well-being, the protection of the environment, and aesthetic value.

❖ **Construction Industry Development Board (CIDB) Act**

The CIDB Act provides the regulatory framework for the construction industry.

❖ **Road Development Authority (RDA) Act**

The RDA Act establishes the Road Development Authority with the objects of construction, care, maintenance and improvement of motorways and main roads.

❖ **The Roads Act**

This Act provides for the classification of roads, the norms, standards and specifications of the various roads and the responsibility of the institutions for maintenance and management of the roads.

❖ **Professional Quantity Surveyors' Council (PQSC) Act**

The Professional Quantity Surveyors' Council (PQSC) Act establishes the Professional Quantity Surveyors' Council. It regulates and controls the profession of quantity surveyors and promotes advancement in the field of quantity surveying.

❖ **The Registered Professional Engineers Council Act**

The Council of Registered Professional Engineers of Mauritius is established under the Registered Professional Engineers Council Act. It regulates the engineering profession in Mauritius.

❖ **Professional Architects' Council Act**

The Professional Architects' Council Act establishes the Professional Architects' Council with the objects of regulating and controlling the practice of architecture and registration of professional architects as well as maintaining discipline in the profession, among others.

Policy Statement

This Ministry is committed to promote gender equity, equal opportunity and sustainable development.



About Our People

The National Infrastructure Division is headed by a Permanent Secretary who is also the Accounting Officer. He is assisted by Deputy Permanent Secretaries, Assistant Permanent Secretaries and officers of the professional and other cadres as well as officers of the general services.

The technical arm of the National Infrastructure Division is organised into five sections namely, Architect, Civil Engineering, Mechanical Engineering, Quantity Surveying and the Energy Services Division. Each of these sections is headed by a Director and they are supported in their functions by Deputy Directors and team of officers from the professional and technical cadres.

Human Resources for FY 2020/21

The National Infrastructure Division had, as at 30 June 2021, a total of **1,230 employees** in various grades:

No. of employees	
Male	Female
924	306

Table 1: Staffing Structure

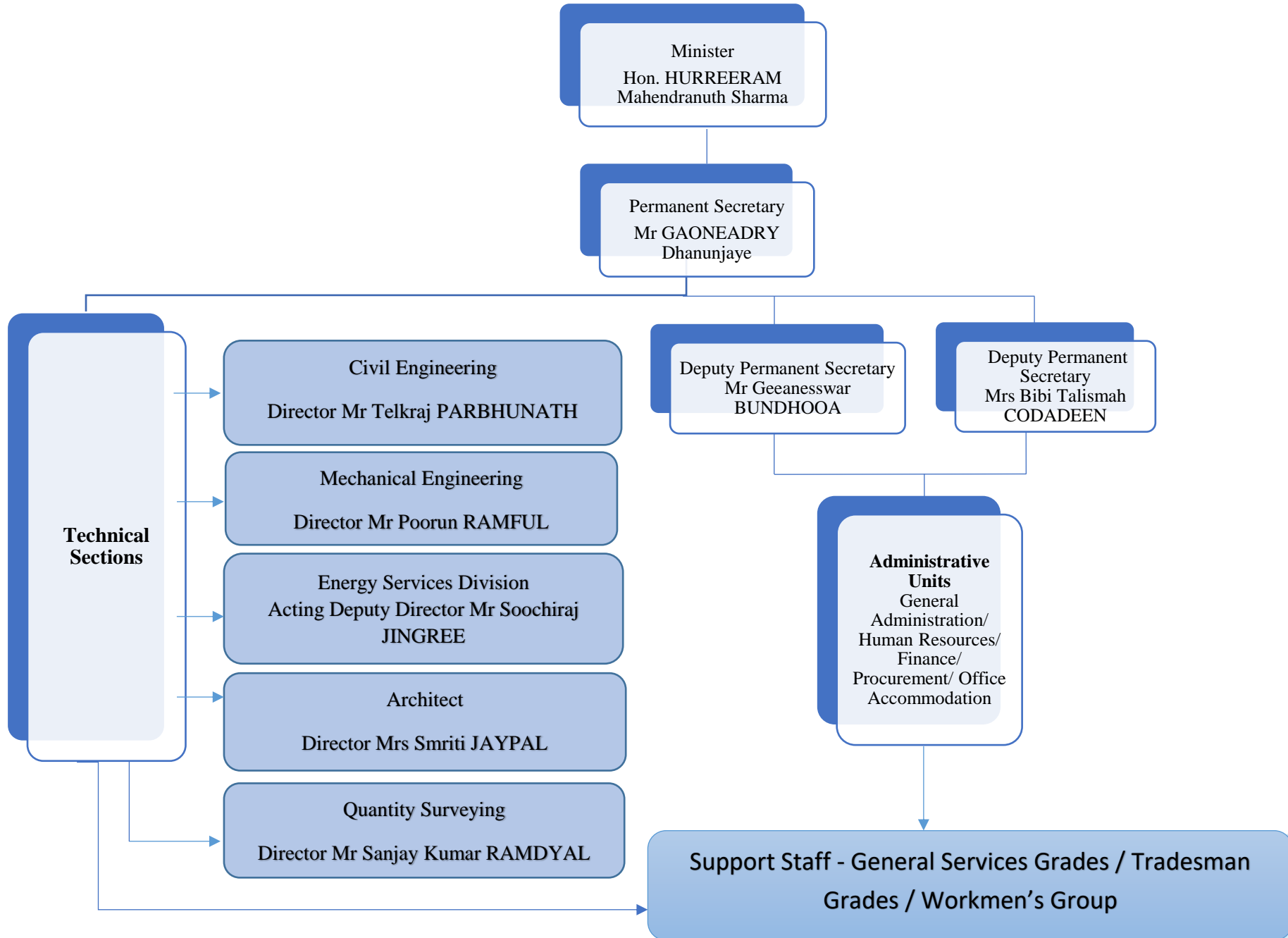
Grade	No. of Male Staff	No. of Female Staff	Total No. of Staff
Professional Cadre and Technical Grades	249	29	278
Inspectorate Cadre	31	5	36
Pre-Registration Trainee Engineer (Civil, Mechanical, Electrical and Architect)	42	14	56
Administrative Cadre	5	3	8
Human Resources Cadre	1	10	11
Finance Cadre	3	9	12
Procurement and Supply Cadre	8	5	13
Internal Control Cadre	2	4	6
Officers from Central Information Systems Division (CISD)	-	3	3
Safety and Health Officer	-	1	1
Secretarial Class	-	30	30
General Services	26	114	140
Printing Class	-	2	2
Workmen's Class	549	72	621
Machine Minder/Senior Machine (Bindery)	-	1	1
Senior Adviser	2	-	2
Adviser on Public Relations Matters	1	-	1
Architect on contract	1	-	1
Geotechnical Expert on Contract	1	-	1
Geologist on contract	1	-	1
Youth Employment Programme	2	4	6
Total	924	306	1230

Senior Management Team

Administration		
Mr. Dhanunjaye GAONEADRY	Permanent Secretary	✉ psmimpi@govmu.org ✉ dgaoneadree@govmu.org ☎ 211 3749
Mr. Geeanesswar BUNDHOOA	Deputy Permanent Secretary	✉ gbundhooa@govmu.org ☎ 210 7271
Mrs. Bibi Taslimah CODADEEN	Deputy Permanent Secretary	✉ trozun@govmu.org ☎ 208 0922
Mr. Eranand BUHOOA	Assistant Permanent Secretary	✉ ebuhooda@govmu.org ☎ 210 7270
Mr. Vasant RAMTOHUL	Assistant Permanent Secretary	✉ vramtohul@govmu.org ☎ 211 0757
Miss. Rameshwaree RAMBACCUS	Assistant Permanent Secretary	✉ rrambaccus@govmu.org ☎ 210 8664
Mr. Jean Christian Laval ARLANDA	Assistant Permanent Secretary	✉ jarlanda@govmu.org ☎ 211 4733
Mrs. Kaajal Purnima IYEMPAROOMA	Assistant Permanent Secretary	✉ pyemparooma@govmu.org ☎ 210 8699
Architecture		
Mrs. Smriti JAYPAL	Director	✉ smjaypal@govmu.org ☎ 696 6413
Mr. Rajnath CALLYCHURN	Deputy Director	✉ rcallychurn@govmu.org ☎ 686 7065
Mrs. Barender Kaur APPADOO	Deputy Director	✉ bkappadoo@govmu.org ☎ 696 4198
Civil Engineering		
Mr Telkraj PARBHUNATH	Director	
Mr. Rameshwurdass RAMDHAN	Deputy Director	✉ rramdhan@govmu.org ☎ 686 5219
Quantity Surveying		
Mr. Sanjay Kumar RAMDYAL	Director	✉ sramdyal@govmu.org ☎ 660 0052
Mr. Anwar DOMUN	Deputy Director	✉ andomun@govmu.org ☎ 660 0054

Mechanical Engineering		
Mr. Poorun RAMFUL	Director	✉ pramful@govmu.org. ☎ 208 1871
Mr. Atmanund NAUGAH	Deputy Director	✉ anaugah@govmu.org ☎ 208 1871
Energy Services Division		
Mr. Soochiraj JINGREE	Deputy Director, Energy Services Division	✉ sjingree@govmu.org ☎ 214 3870
Human Resource		
Mr. Louis Christian LACLOCHE	Manager, Human Resources	✉ llacloche@govmu.org ☎ 213 6891
Finance Section		
Mrs. Letchmee CAVAREE	Manager, Financial Operations	✉ lcavaree@govmu.org ☎ 214 4089
Procurement Section		
Mr. Aboo Twaleb HOOLASH	Manager, Procurement and Supply	✉ athoolash@govmu.org ☎ 214 3876
Internal Control		
Mrs. Bhima OREE	Manager, Internal Control	✉ boree@govmu.org ☎ 208 0281
Works Cadre		
Mr. Abdool Rafeek KEDOO	Head, Works Cadre	☎ 210 4798

Organisational Structure of the National Infrastructure Division



Part II

Achievements and Challenges

Major achievements

- ❖ Some **250** construction projects have been handled by the Technical Sections of the Ministry for the period under review.
- ❖ **198** Works Orders to the tune of some **Rs408M** were issued under the Framework Agreement for implementation of minor upgrading and renovation projects.
- ❖ More than **5,900** requests from Ministries/Departments for minor maintenance works have been attended to by **direct labour**.
- ❖ Tent facilities of an extent of more than **500,000 sq. ft** were provided for socio-cultural events and in the context of the COVID-19 Vaccination Programme.
- ❖ Structural design and drawings were prepared for **62** projects by the Design Unit of the Civil Engineering Section.
- ❖ The Materials Testing Laboratory has carried out more than **6,800** tests on materials such as concrete cube, bitumen and soil, generating revenue of almost **Rs4million**.
- ❖ For Financial Year 2020/21, the Mechanical Engineering Section carried out **3,811** interventions for the maintenance and repairs of Government vehicles, plant and equipment.
- ❖ **425** examinations were undertaken with regard to Government Vehicles involved in road accidents.
- ❖ Some **1,172** repairs/interventions (welding, locksmith services, etc) were effected by the Mechanical Workshop.
- ❖ More than **24,200** interventions have been made by the Energy Services Division in addition to **128** investigations.

❖ **New building for Materials Testing Laboratory at Phoenix**

- The construction of the new building to house the Materials Testing Laboratory at Phoenix was completed in September 2020.
- This building comprises the Materials Testing Workshops as well as testing and curing rooms.



Figure 1: New Materials Testing Laboratory at Phoenix



Figure 2: New Materials Testing Laboratory at Phoenix

Status on implementation of budget measures/key actions

Key Action and Targets from Budget 2020/2021

Key Action	Key Performance Indicator	Target 2020/21	Progress as at 30 June 2021	Remarks
Implement the Road Decongestion Programme	Jumbo Phoenix roundabouts reconstructed	94%	92%	Delays due to COVID-19 lockdown
	A1-M1 bridge constructed	70%	65%	
	A1-A3 Link Road constructed	100%	100%	
	Ebene Flyover upgraded	50%	-	At tender stage
	Hillcrest Flyover constructed	100%	100%	

Risk Management

Organisations are susceptible to both internal and external risks. As such, the Internal Control Unit at the Ministry assists Management in identifying, analysing and responding to risks through audit exercises in various areas.

This approach aims at ensuring the effectiveness and efficiency of operations and ensuring compliance with applicable laws, regulations, established procedures and policies.

The Internal Control Unit is headed by a Manager, Internal Control and its staffing structure is as follows:

Grade	No. of officers
Manager, Internal Control	1
Principal Internal Control Officer	2
Internal Control/Senior Internal Control Officer	3

Director of Audit Comments

The main issues raised by the Director of Audit, for the financial year 2019-2020 are as follows:

Issues Raised	Actions Taken/ Proposed Measures
Non-submission of Annual Report in respect of the Ministry for Financial Years 2018-19 and 2019-20.	The Annual Reports on performance for FY 2018-19 and 2019-20 have already been submitted to the Ministry of Finance, Economic Planning and Development on 18 February 2021 and on 21 April 2021, respectively.
Annual Reports including audited Financial Statements and Audit Report in respect of the Construction Industry Development Board and the Road Development Authority were not yet laid before the National Assembly for Financial Year 2018-19, as at 31 January 2021.	The Annual Reports for Financial Year 2018-19 in respect of the Construction Industry Development Board and the Road Development Authority were submitted on 17 February 2021 and these were subsequently laid before the National Assembly.

Part III

Financial Performance

Financial Highlights

Overall Expenditure

Provision to the tune of Rs **3,590 M** was made in respect of the National Infrastructure Division in Budget 2020/2021, of which, Rs **3,332 M**, representing **92.81%** of voted estimates was spent. Details of the expenditure by economic categories are as follows: -

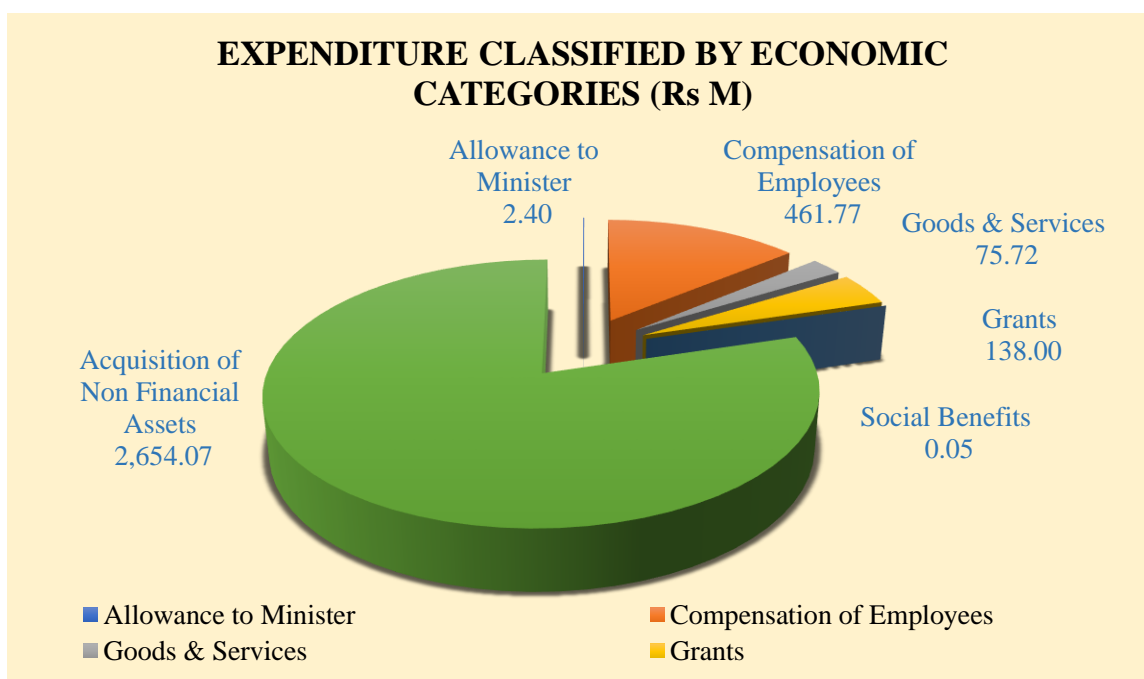


Figure 3: Expenditure Classified by Economic Categories (Rs M)

- ‘Compensation of employees’ comprises items such as basic salary, salary compensation, allowances, extra assistance, end of year bonus, wages, travelling and transport, overtime, staff welfare and social contributions.
- Goods and Services refer mainly to recurrent expenses in respect of Cost of Utilities, Fuel and Oil, Rent, Office Equipment and Furniture, Office Expenses, Maintenance of Buildings, Plant and Equipment, Vehicles and IT Equipment, Cleaning Services, Publications and Stationery, Fees, Scientific & Laboratory Equipment & Supplies and other Goods and Services such as Uniforms and Miscellaneous Expenses.
- The category ‘Grants’ concerns funds that are provided to the Road Development Authority (RDA) and the Construction Industry Development Board (CIDB) to meet partly their administrative costs.
- Social Benefits pertain to payment of funeral grant to heir or nearest relative who has borne the funeral expenses of a deceased officer still in service.
- Acquisition of Non-Financial Assets comprises items such as Upgrading of Office Buildings, Construction and Upgrading of Roads & Bridges, Maintenance and Rehabilitation of Roads and Bridges, Footpaths, Road Marking & Signage, Transport Equipment, Other Machinery and Equipment and Intangible Fixed Assets.

Expenditure by Sub-Head

The budget of the National Infrastructure Division is classified into four Sub-Heads as follows:

- (i) Sub-Head 18-101: General;
- (ii) Sub-Head 18-102: National Infrastructure Division;
- (iii) Sub-Head 18-103: Road Construction and Maintenance; and
- (iv) Sub-Head 18-104: Electrical Services Division.

Sub-Head 18-101: General

Statement of Expenditure under Sub-Head 18-101: General

Total expenditure for the financial year 2020/2021 under Sub-Head 18-101 amounted to **Rs 116.28 M** representing **94.92 %** of the voted estimates as indicated below:

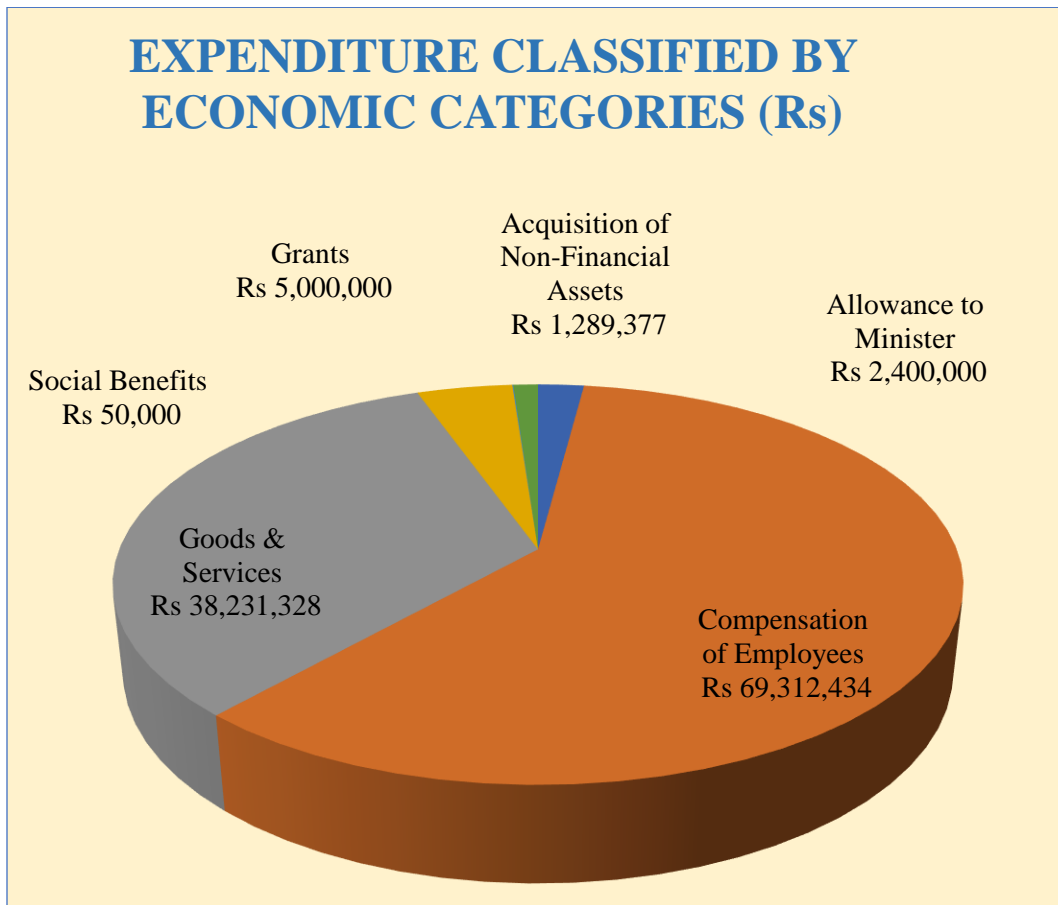


Figure 4: Expenditure under Sub-Head 18-101: General, classified by Economic Categories (Rs)

- ❖ The percentage of expenditure for each economic category compared to the total expenditure is as follows:

Table 2: Sub-Head 18-101: Percentage of Expenditure for Each Economic Category over Total Expenditure

Economic Category	Expenditure Incurred (Rs M)	% Expenditure over Total Expenditure
Allowance to Minister	2.40	2.07 %
Compensation of Employees	69.31	59.58 %
Goods and Services	38.23	32.90 %
Grants	5.00	4.30 %
Social Benefits	0.05	0.04 %
Acquisition of Non-Financial Assets	1.29	1.11 %
TOTAL	116.28	100%

- ❖ A comparison of actual expenditure under Sub-Head 18-101 for Financial Year 2020/2021 against 2019/2020 and Estimates 2020/2021 is shown in the following table:

Table 3: Comparison of Actual Expenditure for 2020/2021 against 2019/2020 and Estimates 2020/2021

Economic Category	2019/20 Actual (RsM) (a)	2020/21 Estimates (RsM) After Virement (b)	2020/21 Actual (RsM) (c)	Increase / Decrease between Actuals (RsM) (c-a)	Variance from Estimates and Actual 2020/21 (RsM) (b-c)
Allowance to Minister	2.4	2.4	2.4	0	0
Compensation of Employees	77.06	73.61	69.31	(7.75)	(4.3)
Goods and Services	36.3	41.79	38.23	1.93	(3.56)
Grants	0.49	5	5	4.51	0
Social Benefits	0.01	0.05	0.05	0.04	0
Acquisition of Non-Financial Assets	1.3	3.7	1.29	(0.01)	(2.41)
Total	117.56	126.55	116.28		

Analysis of major changes between expenditure for Financial Years 2019/2020 and 2020/2021

Table 4: Analysis of Major Changes between Expenditure for Financial Years 2019/2020 and 2020/2021

Economic Category	Reason for difference in actual amount of expenditure
Compensation of Employees	Due to a decrease in payment of Basic Salary because of funded posts not being filled, especially in the last quarter of 2021 as a result of COVID-19 pandemic.
Goods & Services	Due to increase in payment of utility bills and rental of buildings.
Grants	During Financial Year 2020/2021, the Construction Industry Development Board had recourse to the total budgeted amount of grant from the Ministry to partly finance its recurrent expenditure contrary to Financial Year 2019/2020 where it had applied for only 10% of the amount.
Social Benefits	Due to an increase in the number of deceased officers.

Sub-Head 18-102: National Infrastructure Division

Statement of Expenditure under Sub Head 18-102: National Infrastructure Division

The total expenditure for Financial Year 2020/2021 amounted to **Rs381.53 M** representing **78.10%** of the voted estimates as indicated below:

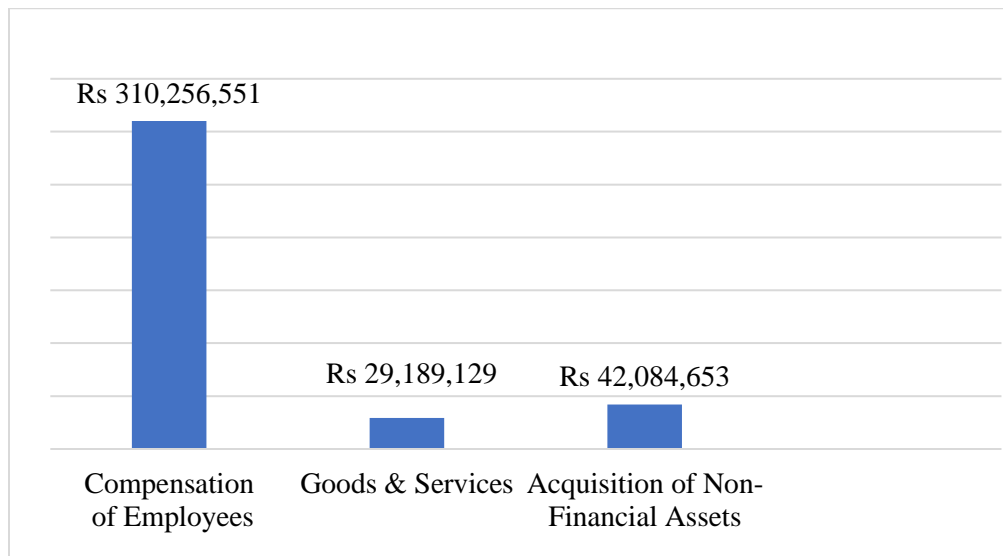


Figure 5: Expenditure under Sub-Head 18-102 classified by Economic Categories (Rs)

The percentage of expenditure for each economic category over total expenditure is as follows:

Table 5: Expenditure for each Economic Category over Total Expenditure

Economic Category	Expenditure incurred (RsM)	% Expenditure over Total Expenditure
Compensation of Employees	310.26	81.32%
Goods and Services	29.19	7.65%
Acquisition of Non-Financial Assets	42.08	11.03%
TOTAL	381.53	100%

A comparison of actual expenditure for Financial Year 2020/2021 against that of the preceding financial year and Estimates 2020/2021 is as follows:

Table 6: A comparison of Actual Expenditure for Financial Year 2020/2021 against Financial Year 2019/2020 and Estimates 2020/2021

Economic Category	2019/20 Actual (Rs M) (a)	2020/21 Estimates After Virement (Rs M) (b)	2020/21 Actual (Rs M) (c)	Increase/ Decrease Changes between Actuals (RsM) (c-a)	Variance from Estimates and Actual 2020/21 (Rs M) (b-c)
Compensation of Employees	326.45	329.92	310.26	(16.19)	(19.66)
Goods and Services	20.99	34.28	29.19	8.2	(5.09)
Acquisition of Non-Financial Assets	51.15	120.45	42.08	(9.07)	(78.37)
Total	398.59	484.65	381.53		

Analysis of Major Changes in expenditure

Economic Category	Reason for difference in actual amount of expenditure
Compensation of Employees	Due to a decrease in payment of Basic Salary because of funded posts not being filled, especially in the last quarter of 2021 as a result of COVID-19 pandemic.
Goods and Services	Due to an increase in payment of utility bills, maintenance of buildings and maintenance of IT Equipment.
Acquisition of Non-Financial Assets	Due to completion of the computerisation project at Technical Division, Phoenix.

Sub-Head 18-103: Road Construction and Maintenance

Statement of Expenditure - Sub Head 18-103: Road Construction and Maintenance

The total expenditure for the financial year 2020/2021 amounted to **Rs2,742.65 M** representing **95.25 %** of the voted estimates as indicated below:

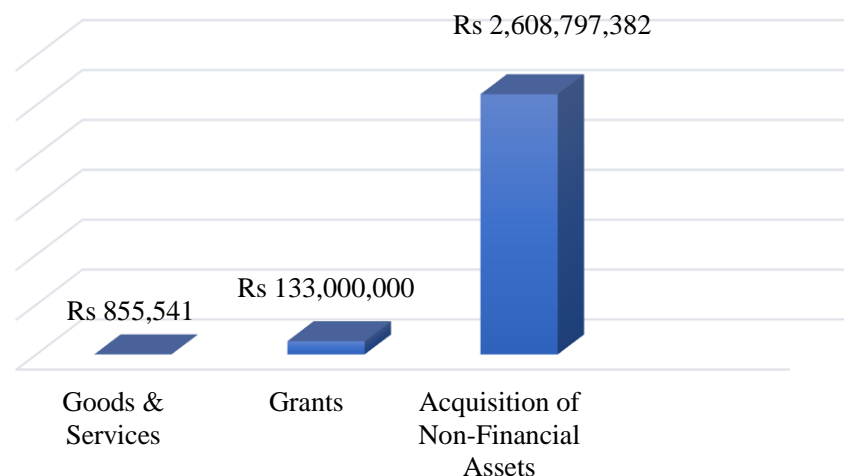


Figure 6: Sub-Head 18-103: Expenditure in FY 2020/21 classified by Economic Categories (Rs)

The percentage of expenditure for each economic category over total expenditure is as follows:

Table 7: Percentage of Expenditure for each Economic Category over Total Expenditure (FY 2020/21)

Economic Category	Expenditure Incurred (Rs M)	% Expenditure over Total Expenditure
Goods & Services	0.85	0.03%
Grants	133.00	4.85%
Acquisition of Non-Financial Assets	2,608.80	95.12%
Total	2,742.65	100%

A comparison of actual expenditure for Financial Year 2020/2021 against that of 2019/2020 and Estimates 2020/2021 is shown in the following table:

Table 8: A Comparison of Actual Expenditure for Financial Year 2020/2021 against 2019/2020 and Estimates 2020/2021

Economic Category	2019/20 Actual (Rs M) (a)	2020/21 Estimates After Virement (Rs M) (b)	2020/21 Actual (Rs M) (c)	Increase/ Decrease Changes between Actuals (Rs M) (c-a)	Variance from Estimates and Actual 2020/21 (Rs M) (b-c)
Goods and Services	0.24	7.30	0.85	0.61	(6.45)
Grants	146.82	133.00	133.00	(13.82)	0
Acquisition of Non-Financial Assets	2,042.36	2,739.00	2,608.80	566.44	(130.20)
Total	2,189.42	2,879.30	2,742.66		

Analysis of Major Changes:

Economic Category	Reason for difference in actual amount of expenditure
Goods and Services	Due to completion of studies and surveys which were not implemented in 2019/2020 as a result of COVID 19 pandemic.
Grants	During Financial Year 2019/2020, the Road Development Authority had recourse to higher amount of grant from the Ministry to finance its recurrent expenditure.
Acquisition of Non-Financial Assets	Due to increase in projects related to construction and upgrading of roads.

Sub-Head 18-104: Electrical Services Division

Statement of Expenditure for Sub Head 18-104: Electrical Services Division

The total expenditure under Sub-Head 18-104 for the Financial Year 2020/2021 amounted to **Rs 91.54 M** representing **92.01%** of the voted estimates as indicated below:

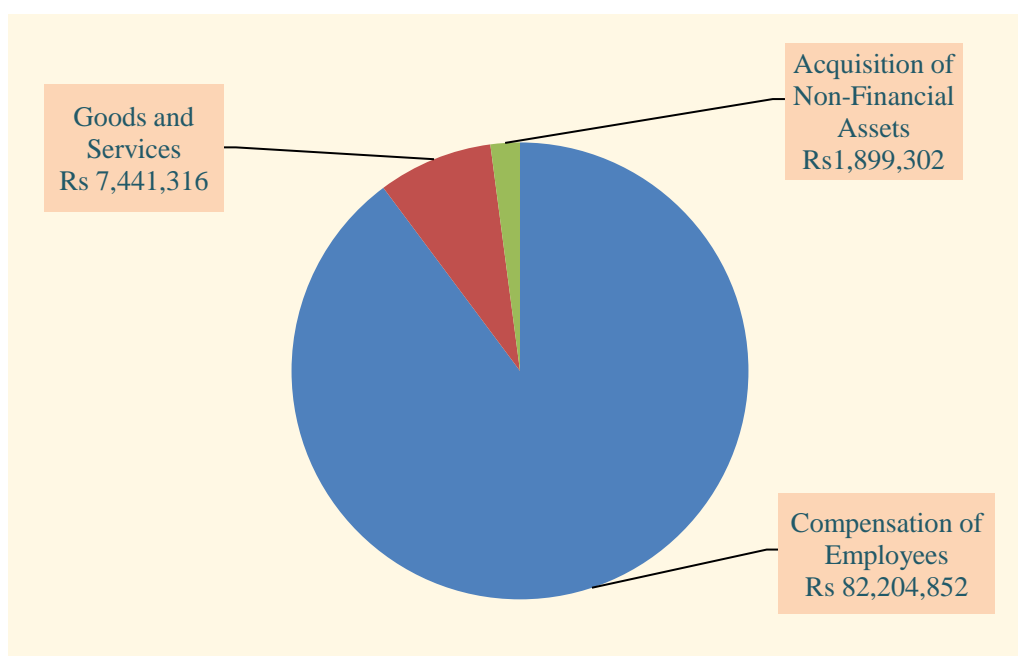


Figure 7: Expenditure for Financial Year 2020/21 under Sub-Head 18-104 classified by Economic Categories (Rs)

The percentage of expenditure for each economic category over total expenditure is as follows:

Economic Category	Expenditure Incurred (Rs M)	% Expenditure over Total Expenditure
Compensation of Employees	82.2	89.80%
Goods and Services	7.44	8.13%
Acquisition of Non-Financial Assets	1.9	2.07%
Total	91.54	100%

A comparison of actual expenditure for 2020/2021 against 2019/2020 and Estimates 2020/2021 is represented in the following table:

Table 9: A Comparison of Actual Expenditure for 2020/2021 against 2019/2020 and Estimates 2020/2021

Economic Category	2019/20 Actual (Rs M) (a)	2020/21 Estimates after Virement (Rs M) (b)	2020/21 Actual (Rs M) (c)	Increase/ Decrease Changes between Actuals (Rs M) (c-a)	Variance from Estimates and Actual 2020/21 (Rs M) (b-c)
Compensation of Employees	85.84	86.90	82.20	(3.64)	(4.7)
Goods and Services	7.91	10.70	7.44	(0.47)	(3.26)
Acquisition of Non-Financial Assets	2.21	1.90	1.90	(0.31)	0
Total	95.96	99.5	91.54		

Analysis of Major Changes

Economic Category	Reason for difference in actual amount of expenditure
Compensation of Employees	Due to a decrease in payment of Item “Basic Salary” because of funded posts not being filled, especially in the last quarter of 2021 as a result of COVID 19 pandemic.
Goods and Services	Due to a decrease in payment for rental of building, printing & stationery and fees for training.
Acquisition of Non-Financial Assets	No vehicle was purchased in 2020 /2021 against one in 2019/2020

Revenue

The National Infrastructure Division collects revenue generated from Materials Testing Laboratory Fees, Miscellaneous Sales of Goods & Services and Rental of Government Quarters.

For the Financial Year 2020/21, a total of **Rs4.19million** was collected as revenue.

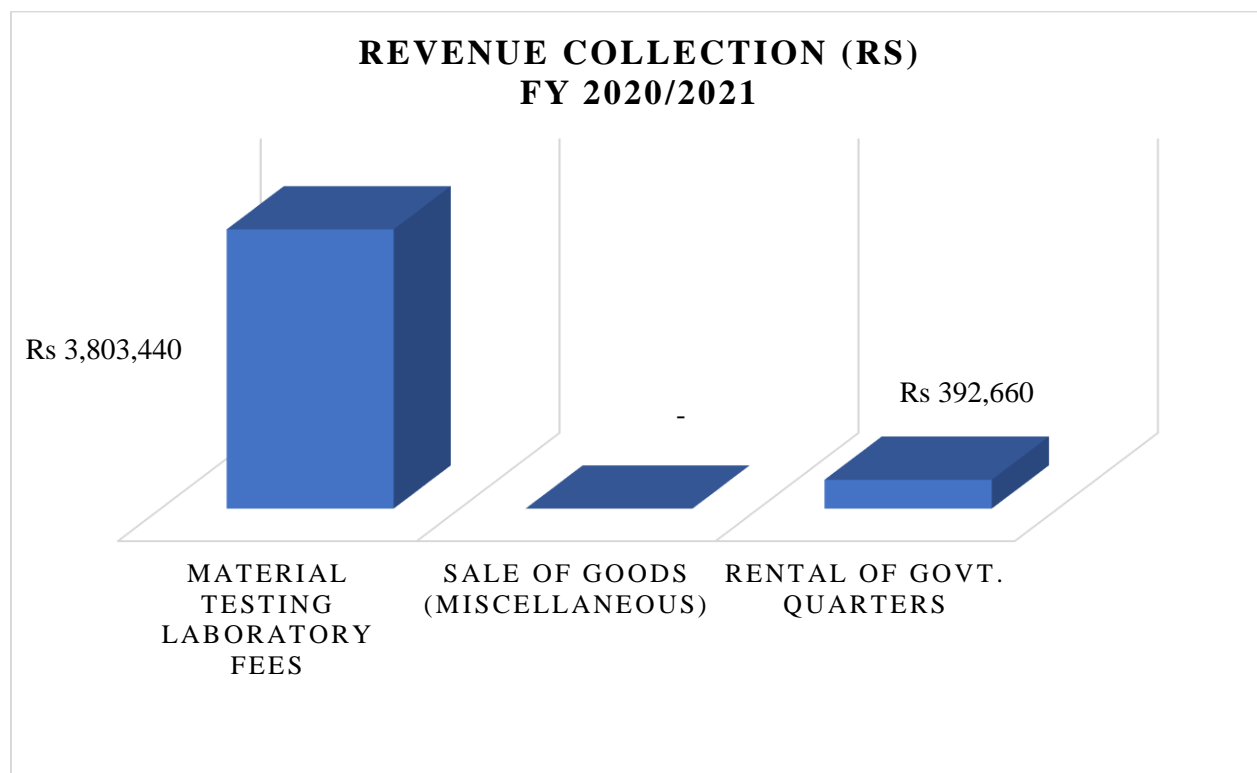


Figure 8: Revenue collected for the Financial Year 2020-2021

Table 10: Changes in revenue collection for Financial Years 2020/21 and 2019/20

Revenue Item	2019/20 Actual (Rs M) (a)	2020/21 Estimates (Rs M) (b)	2020/21 Actual (Rs M) (c)	Increase/ Decrease changes between Actuals (Rs M) (c-a)	Variance from Estimates and Actual 2020/21 (Rs M) (b-c)
Materials Testing Laboratory Fees	4.527	5	3.80	(0.727)	(1.2)
Sales of Goods (Miscellaneous)	0.008	0	0	(0.008)	0
Rental of Government Property	11.732	12	0.39	(11.342)	(11.61)
Total	16.267	17	4.19		

The reasons for the difference in the actual amount collected are as follows:

(a) Material Testing Laboratory Fees

Revenue collection is dependent on the number of tests carried out by the Materials Testing Laboratory.

(b) Sale of Goods (Miscellaneous)

No auction sale was carried out during Financial Year 2020/2021.

(c) Rental of Government Quarters

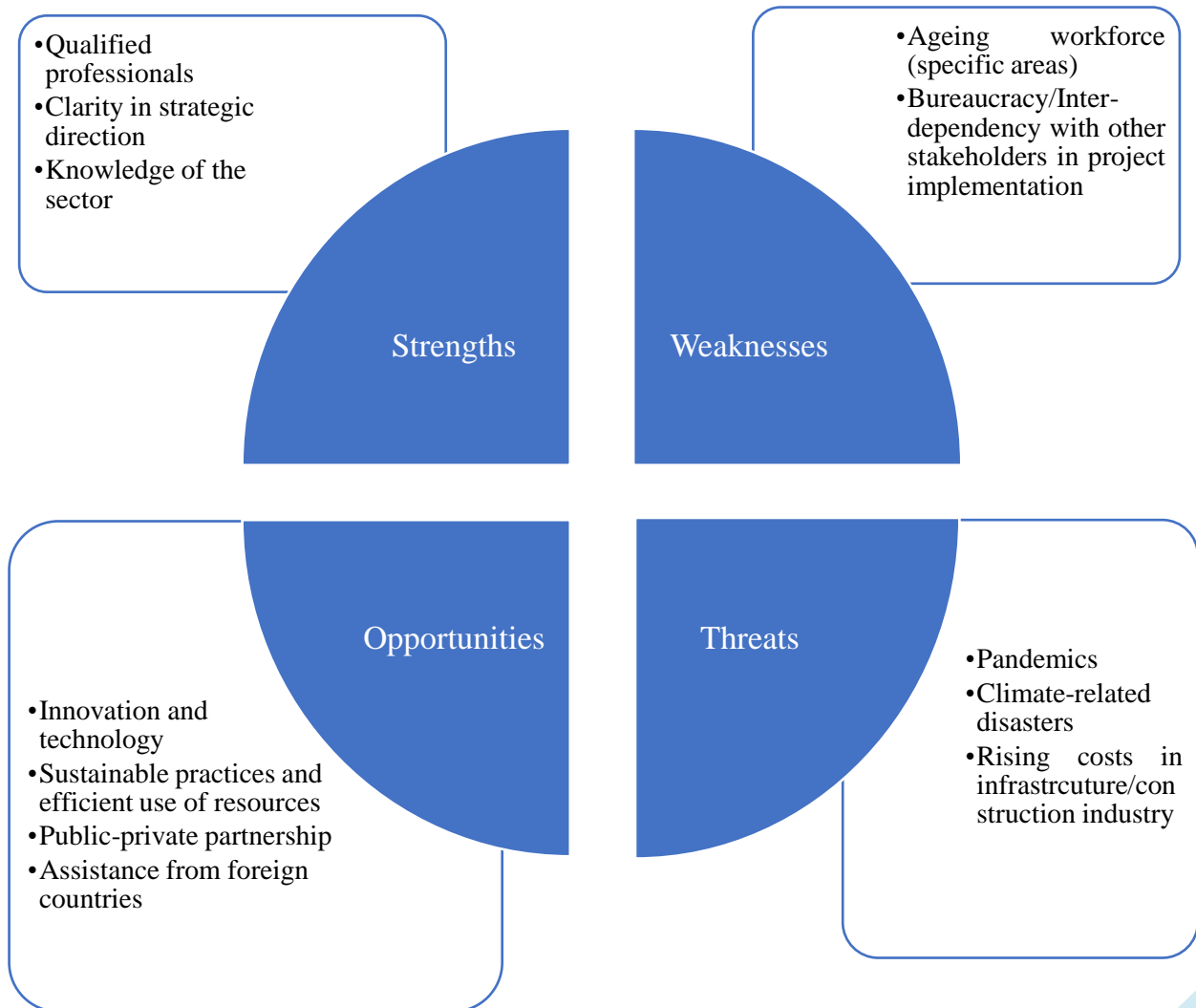
Due to an increase in outstanding amount regarding payment in respect of rental of Government Quarters.

Part IV

Way Forward

Infrastructure is considered a critical component in the achievement of sustainable socio-economic growth. With the COVID-19 pandemic in the backdrop and climate-related disasters, resistant and resilient infrastructure has become more important than ever.

Infrastructure development is being reckoned as a key to post-pandemic recovery.



Strategic direction

The strategic direction for the period 2021 up to 2024 focuses on the management of Government buildings and vehicles, alleviation of traffic congestion and a sound framework for the construction industry as follows:

❖ **Efficient management of Government buildings and vehicles**

- Development of appropriate building standards and maintenance guidelines to ensure Government buildings are in line with international norms and are environmentally sustainable
- Development of a Vehicle Management System to ensure a more efficient management of Government vehicles

❖ **Alleviate traffic congestion and improve road connectivity**

- Construction of new and/or upgrading of existing roads, bridges, flyovers, and bypasses, where required

❖ **A sound framework to support the construction industry**

- Provision of an appropriate and conducive legal framework to support the promotion of the construction industry



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