



REPUBLIC OF MAURITIUS

PUBLIC SECTOR INVESTMENT PROGRAMME

2021 - 2022 to 2025 - 2026



PUBLIC SECTOR INVESTMENT PROGRAMME

2021/22 – 2025/26



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Introduction

The Public Sector Investment Programme (PSIP) is a rolling strategic investment plan for the public sector over the next five years (2021/22 – 2025/26).

Coverage

It covers capital projects executed by –

- (a) Ministries and Departments;
- (b) Local Authorities;
- (c) Statutory Bodies;
- (d) State Owned Enterprises/Public Entities (SOEs); and
- (e) Rodrigues Regional Assembly.

With the aim of providing greater visibility to investors, the PSIP –

- (a) captures projects where construction has already started and will be completed during the next five years as well as new projects where construction is planned to start during the coming year/s;
- (b) provides a list of project proposals that are at early stages of their project life cycle, for which funds are earmarked for preparation only; and
- (c) includes a list of public projects which are proposed to be implemented with the participation of the private sector.

Funding the PSIP

The PSIP comprises projects funded through the Consolidated Fund, Special Funds and SOEs.

Five-Year Investment Plan

Over the next five years 2021/22 to 2025/26, government plans to invest some Rs 190 billion in social and economic infrastructure, of which Rs 50 billion is for 2021/22. Table 1 below provides a summary of the components of the PSIP 2021/22 to 2025/26.

Table 1: PSIP 2021/22 - 2025/26

Details	<i>Rs Billion</i>					
	Estimates 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	5 Year Total
Consolidated Fund	22.8	24.0	22.5	14.7	9.1	93.0
<i>Acquisition of Non-Financial Assets</i>	14.1	16.4	16.5	11.5	6.5	65.0
<i>Capital Grants</i>	2.8	2.5	2.2	1.4	1.3	10.2
<i>Capital Transfers</i>	1.9	2.0	1.4	1.3	1.2	7.8
<i>Loans</i>	0.9	0.9	1.1	0.5	0.0	3.5
<i>Equity</i>	3.0	2.2	1.3	0.1	0.0	6.6
Special Funds	15.5	12.3	9.6	0.7	0.8	38.9
SOEs / Public Entities	11.8	12.3	11.9	10.9	11.3	58.2
Total PSIP	50.1	48.6	43.9	26.3	21.3	190.1

Note: Annual investment for the first three-year averages around Rs 48 billion. Investment in subsequent years 2024/25 and 2025/26, which are below this average as at publication of this document, will be supplemented by expenditure from:

(i) projects which are now under preparation and which will be ready for implementation in future year/s; and

(ii) other new project proposals from public bodies that will enter the PSIP after screening and appraisal by MOFEPD.

PSIP by Economic and Social Sectors

Figure 1: PSIP by Sector

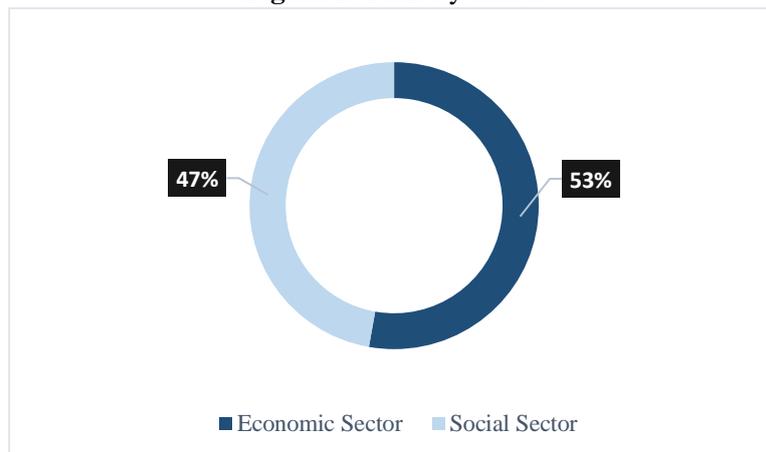


Figure 2: Investment in Economic Sectors

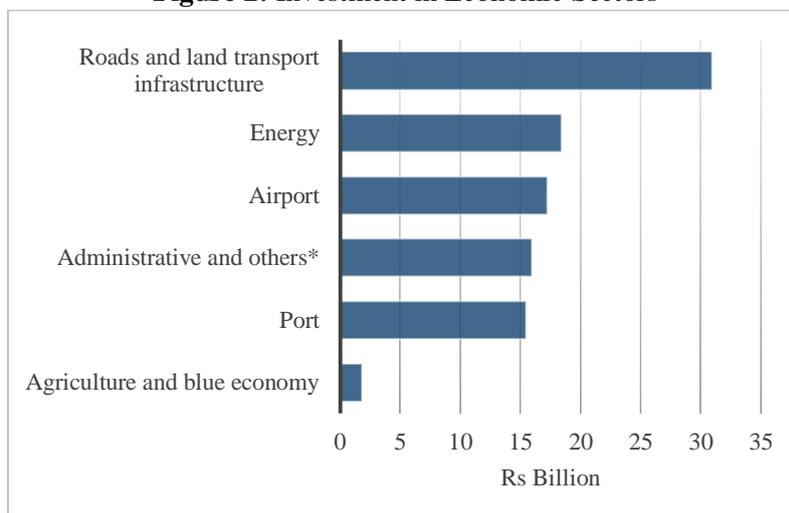
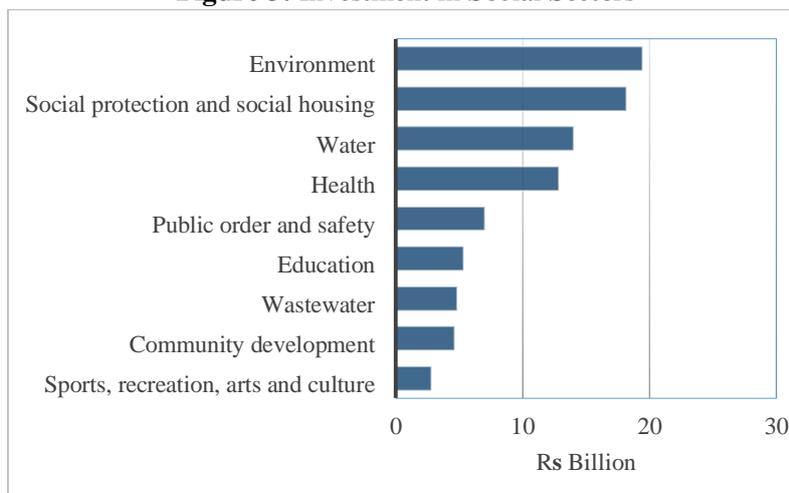


Figure 3: Investment in Social Sectors



* Administrative and Others include the construction of Government buildings, ICT sector projects, SME and manufacturing sector projects, research and innovation projects among others.

PSIP - Major Projects in the Economic Sector

Roads and Land Transport Infrastructure

- Reconstruction of Jumbo Phoenix Roundabout and A1-M1 Bridge
- Construction of Motorway M4 - Phase I (Bel Air – Pont Blanc) and Phase 2 (Pont Blanc to Forbach)
- La Vigie - La Brasserie - Beau Songes Link Road
- Fly-Overs at Quay D Roundabout, Motorway M2 at Terre Rouge Roundabout, Wooton and Ebène
- Upgrading of B28 Road (Lot 1) from Cavendish Bridge to Anse Jonchée, Chemin Vingt Pieds B45, and Road at Palmerstone, Vacoas
- Construction of bypasses at Bois Chéri and Verdun
- Construction and upgrading of bridges at L’Avenir, Chamarel and Poste Lafayette
- Construction of the Metro Express System

Airport Development

- Construction of New Runway at Plaine Corail
- New Control Tower
- Replacement of High Frequency Communication Equipment
- Integrated Customs and Governmental Clearance Centre at the Airport

Agriculture and Blue Economy

- Setting up of a state-of-the-art and modern sugar storage facility
- Development - Smart Innovation through Research in Agriculture (DeSIRA) Initiative (EU Funded)
- Scheme for Purchase of Semi-Industrial Fishing Boats
- Acquisition of Vessel (MSCL)

Port Development

- Cruise Terminal Building
- Breakwater at Fort William & Caudan and Fishing Quay
- Procurement of two big and four small tugs
- Maritime Single Window system
- Island Container Terminal project

Energy

- Construction of 66/22 KV GIS Substations at Henrietta, La Chaumière, Belle Vue, Côte D’Or, Wooton, Ebène, L’Avenir
- Increase capacity of Sans Souci Dam
- Green Energy 10MW Solar PV Farm at Tamarind Falls, Henrietta
- 20MW Battery Energy Storage System
- Construction of 2 Heavy Fuel Oil Storage Tanks
- Green Energy and Low Carbon Initiative Projects

Administrative and Other Projects

- Setting up of SME Parks at Plaine Magnien, Vuillemin and Solferino
- Setting up of techno park in Rodrigues
- New District Council Head Office at Pamplemousses, Flacq, Savanne
- Construction of New Building for Government Printing at Pte aux Sables
- LAVIMS - 2.0 Phase 1 Project
- Research and Innovation Projects

PSIP - Major Projects in the Social Sector

Education

- Construction of Civil Service College
- Learning Swimming Pools at Plaine des Papayes GS, Melrose GS, Permal Soobrayen GS, Cascavelle GS
- Gymnasiums at Goodlands, Floreal, Sodnac, Vacoas, Bell Village SSS; Playfield at Ebène (G) SSS
- Construction of R. Prayag SSS
- Regional Training Centre at Beau Vallon
- High Speed Connectivity in Secondary Schools

Health

- New Flacq Teaching Hospital - Phase 1
- New Cancer Centre at Solferino
- Modern Eye Hospital
- Community Health Centres at St Francois Xavier, Roche Bois, Grand Baie, Pointe aux Sables, Trou d'Eau Douce
- Mediclinics at Stanley, Coromandel, Bel Air, Quartier Militaire, Chemin Grenier, Grand Bois,
- New Renal Transplant Unit at J. Nehru Hospital
- National Health Laboratory Services Centre

Water

- Riviere des Anguilles and La Ferme Dams
- Pont Lardier, Piton Du Milieu, Mont Blanc and Rivière du Poste Water Treatment Plants
- Service reservoirs at Cluny, Riche en Eau, Salazie, Sorèze, Alma and Eau Bouillie
- Installation of Containerised Pressure Filtration Plants
- Pipe Replacement Programme
- Water Tank Grant Scheme
- Acquisition of Water Tankers

Wastewater

- Pailles Guibies Sewerage Project
- Grand Baie Sewerage Project - Phase I B
- Sewerage Projects at Morcellement Goolamally, Camp Rouillard
- Refurbishment at St Martin and M. Jacquot
- Wastewater Rehabilitation Works at Dubreuil
- Wastewater projects in the region of Quatre Bornes
- Sewerage Project at Cité Vallée des Prêtres and Bernardin de St Pierre Road

Sports, Recreation, Arts and Culture

- Renovation of Plaza Theatre at Rose Hill
- Multi Sports Complexes at Triolet, Port Louis and Côte D'Or
- New Building for the National Archives and National Library
- Renovation of Port Louis Theatre Phase 2
- Blue Bay Beach Arena

Public Order and Safety

- New Building for Forensic Science Laboratory
- Mauritius Disciplined Forces Academy
- New Fire Stations at Montagne Blanche, Goodlands, Quatre Bornes
- Advance Passenger Information System
- Automated Fingerprint Identification System
- Coastal Radar Surveillance System
- Acquisition of one Advanced Light Helicopter and Passenger Variant Dornier
- Acquisition of 20 Firefighting and Rescue Vehicles, Aerial Ladder Platform, High Volume Water Pump

Environment Protection and Flood Management

- Coastal Protection, Landscaping and Infrastructural Works at Providence (Grand Port), Pointe aux Feuilles to Grand Sable, Petit Sable to Bambous Virieux, Bambous Virieux to Anse Jonchée
- Restoration of Coral Reefs
- Works for vertical expansion of Mare Chicose landfill site
- National Flood Management Programme
- Landslide Works at Chamarel, Coromandel, Baie du Cap, Montagne Ory, Macondé, Rivière des Creoles and Souillac

Community Development

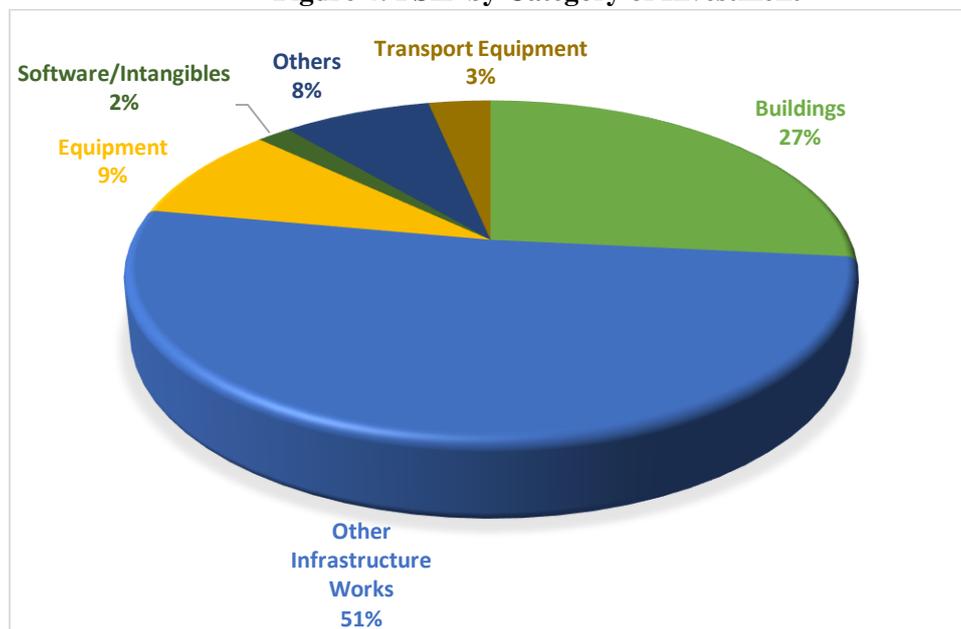
- Multipurpose Complexes at Plaine Verte, Rivière du Rempart, Abercrombie, Camp Levieux, Montagne Blanche
- Market Fairs at Goodlands, Bel Air, Chemin Grenier, Rose Belle, Mahebourg, Pamplemousses, Nouvelle France, Belle Rose

Social Housing and Social Protection

- Construction of 1,285 Social Housing Units at Mare D'Albert, Gros Cailloux, Dagotiere and Mare Tabac
- Construction of 2,025 Social Housing Units at Wooton, Cascavelle, Baie du Tombeau, La Valette, Plein Bois, Argy, Mon Gout, Bassin, Petit Bel Air and Agalega
- Construction of 12,000 Social Housing Units / Apartments
- Construction of Homes for the Elderly (Flic-en-Flac, Palmar)
- E-Social Security

PSIP by Category of Investment

Figure 4: PSIP by Category of Investment



Buildings and Other Infrastructure Works such as roads, drains, bridges, pipe laying works and reservoirs/dams account for around 78% of total PSIP.

9% of total five-year government investment will be made for the acquisition of specialised Equipment for the health sector, Fire and Rescue Services, the Department of Civil Aviation, water sector, amongst others.

Transport Equipment which accounts for 3% of total PSIP includes the acquisition of vehicles for the Police Force and Fire and Rescue Services, aircraft and helicopter, Multipurpose Cargo Vessel, Compactor and Tipper Lorries, among others.

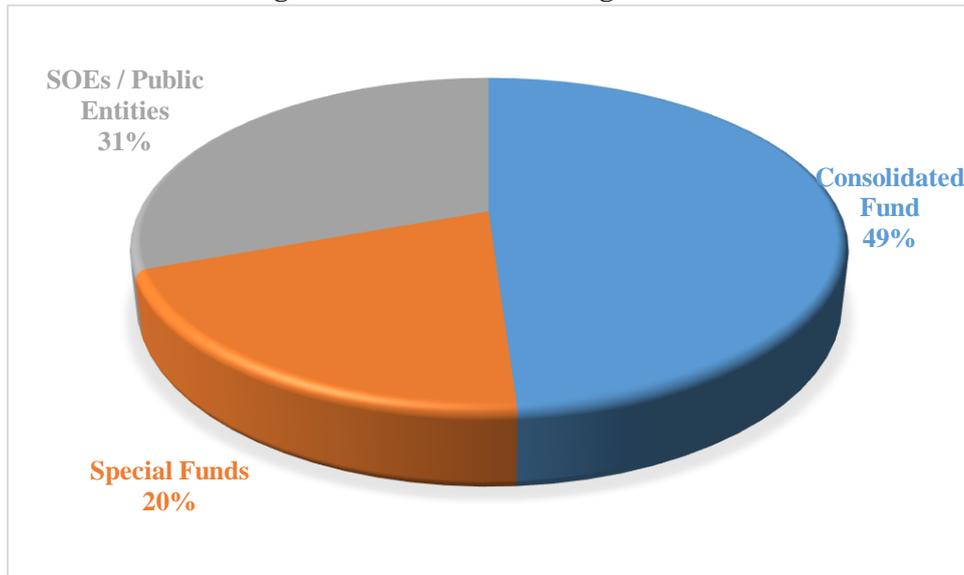
2% of total five-year government investment will be spent on Software/Intangibles.

The 8% of total public investment relates to funds provided for schemes, capital grants to Extra Budgetary Units, research and innovation projects, acquisition of land and consultancy services.

PSIP by Sources of Funding

Around 49% of public investment will be from the Consolidated Fund, 20% from Special Funds and the remaining 31% from SOEs.

Figure 5: Sources of Funding for PSIP



Detailed list of projects funded through the Consolidated Fund is at **Annex 1**.

Sources of funding for major projects, including Grants, Line of Credit and Loans are at **Annex VIII**.

Special Funds

Special Funds that contribute to the financing of projects in the PSIP are listed in **Table 2** below. An amount of Rs 38.9 billion of public investment will be financed from these funds over the next five years. A summary of planned expenditure by specific Fund is provided below:

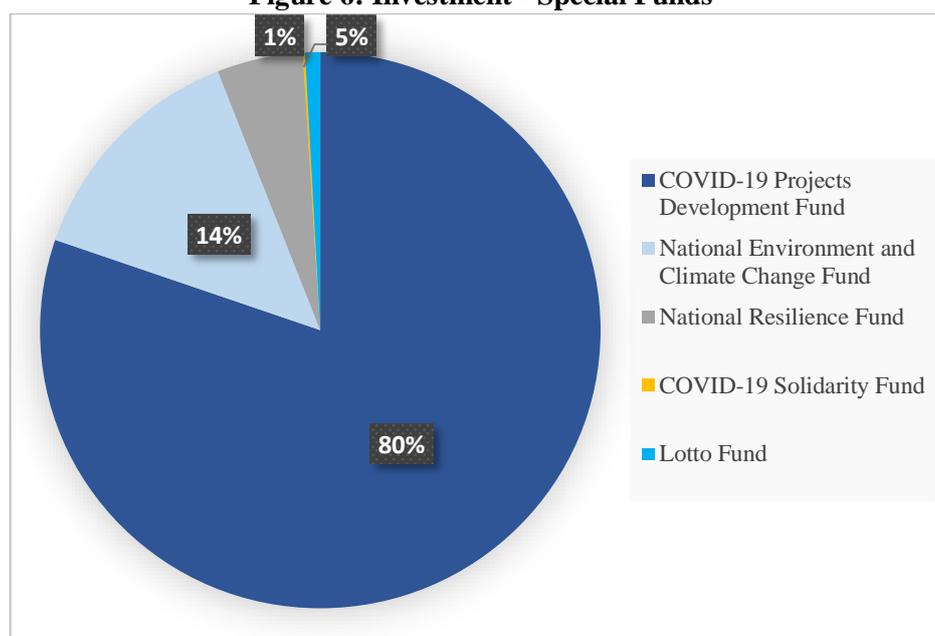
Table 2: Special Funds 2021/22 – 2025/26

Details	<i>Rs Million</i>					
	Estimates 2021/22	Planned 2022/23	Planned 2023/24	Planned 2024/25	Planned 2025/26	5-year Total
COVID-19 Projects Development Fund	11,692	10,810	8,633	51	14	31,199
National Environment and Climate Change Fund	2,222	1,066	725	577	767	5,357
National Resilience Fund	1,402	348	179	-	-	1,928
Lotto Fund	131	85	51	35	35	337
COVID-19 Solidarity Fund	50	-	-	-	-	50
Total Special Funds	15,497	12,309	9,587	663	816	38,872

Note: Figures for PSIP for 2024/25 and 2025/26 show a sharp drop. These are expected to increase in future year/s as new projects ready for implementation are added.

The COVID-19 Projects Development Fund accounts for 80% of total Special Funds' contribution, while the National Environment and Climate Change Fund, National Resilience Fund, Lotto Fund and COVID-19 Solidarity Fund account for the remaining 20%. Overall, the COVID-19 Projects Development Fund represents 16% of total PSIP.

Figure 6: Investment - Special Funds



COVID-19 Projects Development Fund

The COVID-19 Projects Development Fund (PDF) has been set up on 28 April 2020 in the context of the implementation of an investment programme following the negative impact of the COVID-19 pandemic on the economy. The PDF contributes to the financing of:

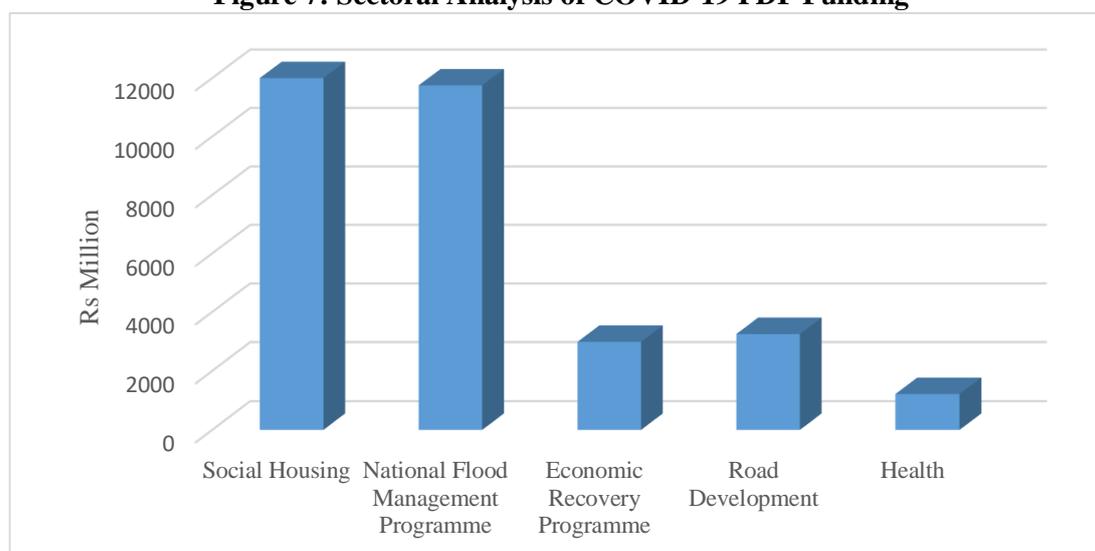
- (a) projects specified in the Public Sector Investment Programme;
- (b) such other projects, or such schemes or programmes, as the Minister may approve; and
- (c) consultancy, preparatory or advisory services in relation to projects, schemes and programmes referred to in subparagraphs (a) and (b).

The PDF also finances projects under the Economic Recovery Programme (ERP), as approved by Government on 23 October 2020, and drains projects under the National Flood Management Programme. The ERP comprises a package of measures aimed at boosting GDP, protecting jobs and creating new ones, reducing dependence on imports and improving the wellbeing of the population.

Table 3: COVID-19 PDF by sector 2021/22 – 2025/26

<i>Rs Million</i>								
S. No.	Details	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned	5-Year Total
1	Social Housing	-	4,000	4,000	4,000	-	-	12,000
2	National Flood Management Programme	-	3,600	4,200	3,950	-	-	11,750
3	Economic Recovery Programme	750	2,500	750	-	-	-	3,250
4	Road Development	82	1,292	1,210	417	51	14	2,983
5	Health	-	300	650	266	-	-	1,216
Total		832	11,692	10,810	8,633	51	14	31,199

Figure 7: Sectoral Analysis of COVID-19 PDF Funding



A list of projects funded from the COVID-19 PDF is at **Annex II**.

National Environment and Climate Change Fund

The National Environment and Climate Change Fund (NECCF) was created under an Act of Parliament in 2002 to finance environment-related projects. The main objectives of the NECCF are, among others, to:

- to carry out programmes aimed at reducing pollution;
- to encourage education and research in the field of environment;
- to provide support to NGOs which are engaged in environment protection;
- to encourage local environmental initiatives;
- to promote activities relating to environment protection and management; and
- to compensate victims in situations of environmental emergency and spills.

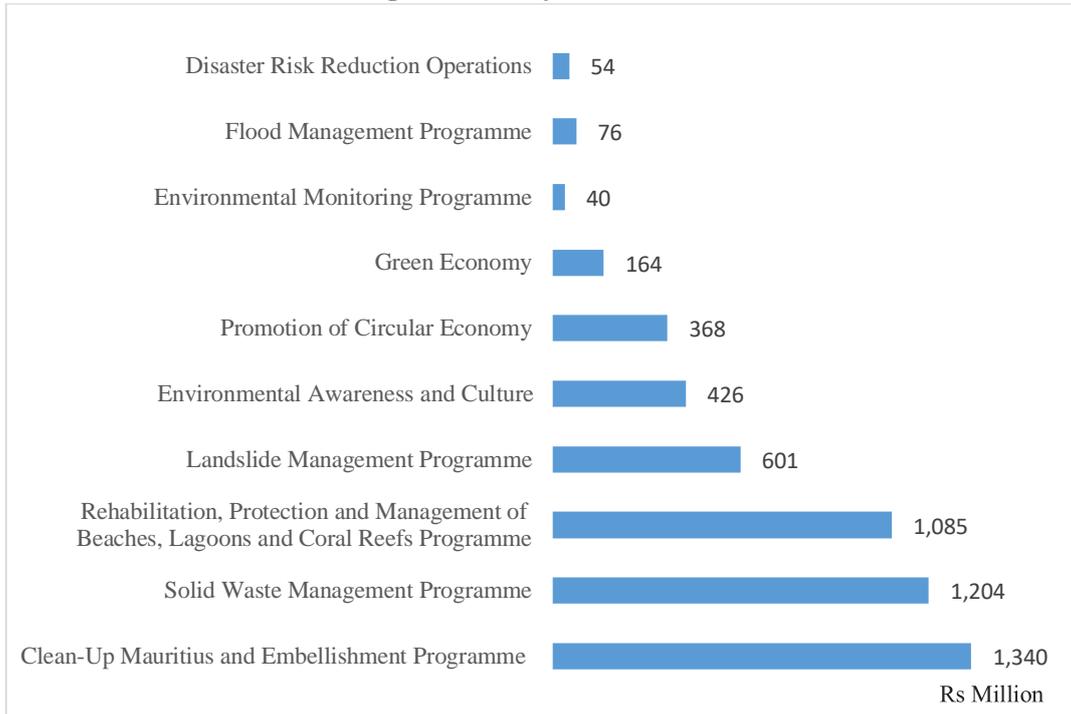
The NECCF covers projects, programmes and schemes in the following main areas:

- rehabilitation, protection and management of beaches, lagoons and coral reefs;
- management of solid waste;
- disaster risk reduction;
- cleaning and embellishment works; and
- landslide management, green economy and environment protection.

Table 4: Summary of NECCF 2021/22 – 2025/26

								Rs Million
S. No.	Details	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned	5-Year Total
1	Clean-Up Mauritius and Embellishment Programme	201	590	255	165	165	165	1,340
2	Solid Waste Management Programme	85	306	256	216	210	215	1,204
3	Flood Management Programme	983	46	5	-	25	-	76
4	Rehabilitation, Protection and Management of Beaches, Lagoons and Coral Reefs Programme	103	400	244	176	119	146	1,085
5	Landslide Management Programme	149	433	139	19	-	10	601
6	Environmental Awareness and Culture	56	195	79	85	5	62	426
7	Promotion of Circular Economy	5	97	56	64	53	98	368
8	Green Economy	15	94	15	-	-	55	164
9	Disaster Risk Reduction Operations	6	38	16	-	-	-	54
10	Environmental Monitoring Programme	2	23	1	-	-	16	40
Total		1,605	2,222	1,066	725	577	767	5,357

Figure 8: Analysis of NECCF



Projects funded under NECCF are shown at **Annex III**.

National Resilience Fund

The National Resilience Fund (NRF) was created in January 2012 to strengthen the resilience of the domestic economy.

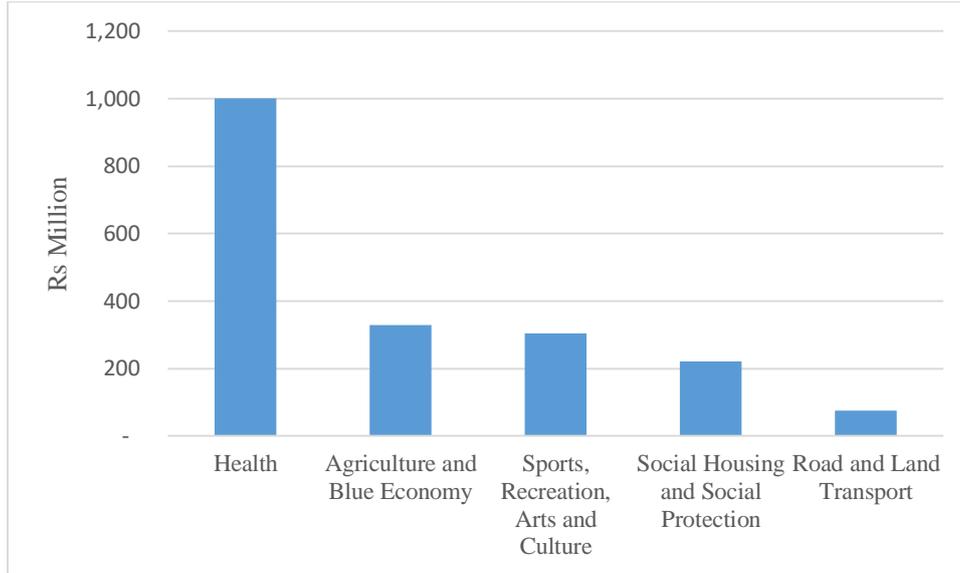
The objects of the Fund are, among others, to:

- (a) support enterprises that show concrete efforts at building permanent resilience;
- (b) act as a contingency fund to shore up public finances if required;
- (c) strengthen the resilience of the economy
- (d) finance programmes, projects and schemes:
 - (i) to empower vulnerable persons and provide job opportunities for young people
 - (ii) in support of SMEs and enterprises in general, to foster and support their long-term restructuring and deleveraging while providing short term breathing space, especially on cash flow problems and financing requirements;
 - (iii) to enable SMEs and enterprises in general to innovate and acquire technology that enables them to grow and become more productive and globally competitive;
 - (iv) to enable SMEs to have access to industrial space at affordable rates;
- (e) support restructuring of SME service-providing institutions to allow them to provide better and more effective service;
- (f) finance promotional campaigns in support of enterprises to consolidate traditional markets and enter into regional as well as new fast growing emerging markets; and
- (g) support the creation of new financing instruments and the development of new economic sectors.

Table 5: Summary of National Resilience Fund

							<i>Rs Million</i>
S. No.	Description	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned	5-Year Total
1	Health	1,000	-	-	-	-	1,000
2	Agriculture and Blue Economy	129	175	25	-	-	329
3	Sports, Recreation, Arts and Culture	125	109	70	-	-	304
4	Social Housing and Social Protection	73	64	84	-	-	221
5	Road and Land Transport	75	-	-	-	-	75
	Total	1,402	348	179	-	-	1,929

Figure 9: NRF by Sector



Projects funded under NRF are shown at **Annex IV**.

Lotto Fund

The Lotto Fund was created in October 2016 to contribute to the financing of projects, schemes and events in relation to:

- sports, culture, leisure, heritage or art development;
- preservation and rehabilitation of historical and cultural heritage sites and structures;
- community development, education, health;
- innovation initiatives;
- protection of environment; and
- support to victims of natural calamities.

Projects funded under Lotto Fund are shown in **Annex V**.

COVID-19 Solidarity Fund

The COVID-19 Solidarity Fund was created by way of regulation following the outbreak of the COVID-19 pandemic across the world and the severe damage that it caused to economies, public health care systems and to the people.

The objectives of this Fund are to:

- contribute to the financing of projects, programmes and schemes related to the COVID-19 virus and other related public health issues;
- provide financial support to persons residing in Mauritius and organisations being affected by the COVID-19 virus; and
- provide assistance in such other circumstances related to the COVID-19 virus.

Projects funded under the COVID-19 Solidarity Fund are shown at **Annex VI**.

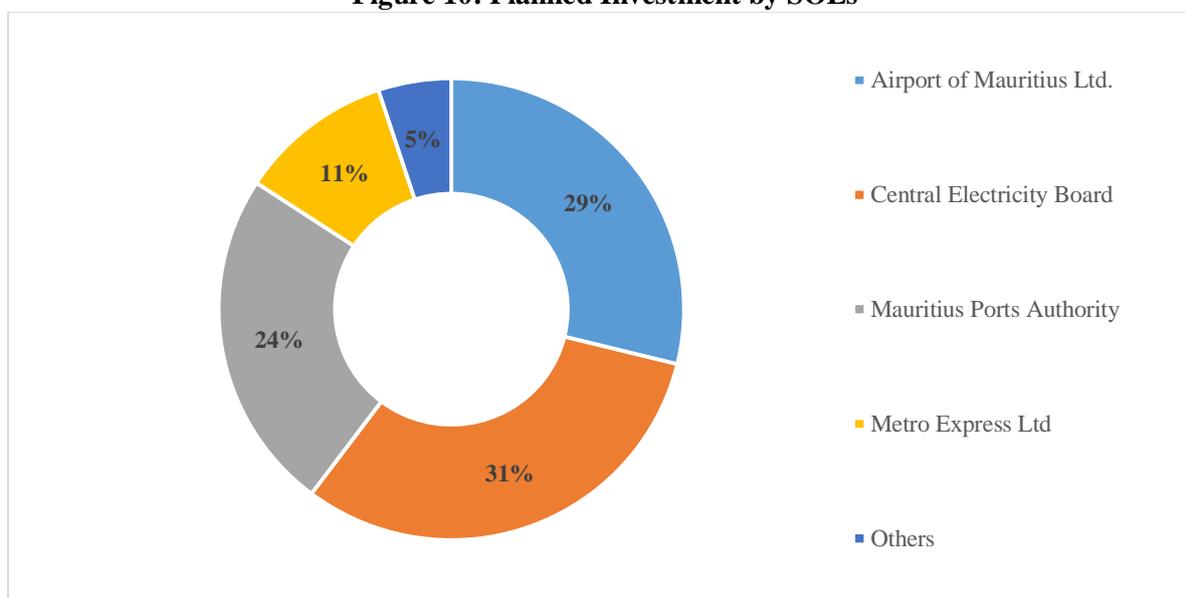
State-Owned Enterprises/Public Entities

Major capital projects undertaken by SOEs are included in the PSIP.

Table 6: Investment by SOEs 2021/22 – 2025/26

							<i>Rs Million</i>
S. No.	SOE	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned	5-Year Total
1	Airport of Mauritius Ltd.	1,083	1,600	4,000	5,375	4,720	16,778
2	Central Electricity Board	3,586	5,554	4,058	2,500	2,600	18,297
3	Mauritius Ports Authority	1,648	1,980	3,289	3,016	4,005	13,937
4	Metro Express Ltd	4,357	1,878	-	-	-	6,235
5	State Trading Corporation	10	600	440	-	-	1,050
6	Cargo Handling Corporation Ltd.	406	518	90	-	-	1,014
7	Mauritius Shipping Corporation Ltd	415	75	-	-	-	490
8	Central Water Authority	213	-	-	-	-	213
9	National Housing Development Co. Ltd	43	85	-	-	-	128
10	Wastewater Management Authority	54	4	-	-	-	59
Total		11,815	12,294	11,876	10,891	11,325	58,201

Figure 10: Planned Investment by SOEs



Projects funded by State-Owned Enterprises are at **Annex VII**.

Projects under Public Entities are at **Annex IX**.

Projects under Preparation

The Public Investment Management Unit (PIMU) team of MOFEPD appraises and selects project proposals for implementation based on five dimensions, namely –

- **Strategic case:** sets out the rationale for the proposed investment and makes the case for change at the strategic level;
- **Economic case:** assesses the economic costs and benefits of the proposal to society as a whole, over the lifespan of the project including consideration of alternative options for achieving the desired objective;
- **Commercial case:** examines procurement requirements and assesses their importance for project delivery;
- **Financial case:** assesses affordability and sources of funding over the lifespan of the project, including any contingent liabilities; and
- **Management case:** sets out the project management responsibilities with clear milestones, governance and reporting arrangements.

In addition, sustainability of the project as well as its resilience to risk are assessed.

For projects under preparation, funds are earmarked under the Vote ‘Centrally Managed Initiatives of Government’. Funds are provided for feasibility studies, geotechnical investigation, design and preparation of bid documents, amongst others.

Furthermore, with a view to obtaining projects that constitute value for money and are ready for implementation by the start of any financial year, a call for expression of investment intentions from line ministries will be made every year in September. This will ensure sufficient time for project preparation, which should culminate in well prepared projects ready for implementation for the following financial year/s.

This pipeline of projects under preparation would provide greater visibility to investors and other providers in the supply chain, and help Government and the private sector to plan their resources accordingly.

After an appraisal exercise as described above, 85 project proposals have been selected for further preparatory works. A list of these project proposals identified for preparation is at **Annex X**.

Private Participation in Public Projects

With a view to maximising on the skills and technical know-how of the private sector in the construction sector and on their expertise in managing and operating infrastructure, government intends to make greater use of the contribution of the private sector in the implementation of public infrastructure projects.

Private participation in public projects creates a synergy between the public and the private sector with clear agreement on shared objectives for the delivery of public infrastructure and/or public services by the private sector that would otherwise have been provided through traditional public sector procurement.

A wide range of these arrangements exists, differing in purpose, service scope, legal structure and risk sharing. One end of the spectrum would be an outsourcing of some routine operation, while the other would involve the private sector conceiving, designing, building, operating, maintaining and financing a project, thereby taking a considerable proportion of risks.

The following criteria are used to assess whether public sector projects are suitable for private participation:

- Attractiveness of Project Size;
- Revenue Potential/ Bankability;
- Efficiency/ Value for Money; and
- Risk Allocation/ Sharing.

Based on these screening criteria, an initial list of 35 public sector projects has been identified for implementation with private sector participation through different forms and arrangements.

A list of these projects is at **Annex XI**.

Project Implementation and Monitoring

The PSIP Team of MOFEPD collects information, on a monthly basis, from implementing agencies on the progress of implementation of capital projects and on bottlenecks and delays being encountered.

An online electronic Project Monitoring System will be operational this year and will be made available to implementing agencies to report progress on projects. This system will also generate progress reports and dashboards on real time basis.

The progress reports and dashboards will be examined by a Project Monitoring Committee (PMC) at the level of MOFEPD, which will ensure that necessary corrective and preventive measures are taken for timely and successful project delivery.

The PMC will also review the progress of implementation of projects where private participation is envisaged.

The Compliance Unit of the Procurement Policy Office, on its part, will undertake regular procurement and contract compliance audits of major projects.

The performance of contractors will also be assessed. In this connection, public bodies will report to the Procurement Policy Office on the performance of contractors at various stages including tender assessment and construction. The reports will state the extent to which contractors complied to the relevant standards and procedures. The objective is to build a database of reliable contractors.

Annex I:

Consolidated Fund

Public Sector Investment Programme 2021/22 - 2025/26

Annex I : Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Vote 1-1 : Office of the President									
A0345	Renovation of State House	164.10	44.08	-	12.00	65.00	43.00		
A034501	Upgrading of State House Phase II - Consultancy Services	13.00	-	-	5.00	5.00	3.00		
A034502	Upgrading of State House Phase II -Works	107.00	-		7.00	60.00	40.00		
A0577	Security Enhancement - President's Residence	3.70	-	2.40	1.30				
A057701	Installation of CCTV Cameras				0.56				
A057702	Installation of PABX System				0.20				
A057703	Supply, Installation and Commissioning of a Generator Set				0.54				
A0615	Installation of Lightning Rods at the State House			-	2.00				
A0622	Upgrading of Barracks and Quarters				6.70	1.50			
A0626	Hydroponic Sheltered Farming at the State House	1.00	-		1.00				
TOTAL - Vote 1-1 : Office of the President					23.00	66.50	43.00	-	-
Vote 1-3 : National Assembly									
A0452	Upgrading of Parliamentary Security	15.00	1.33	2.00	6.70	4.90			
A0599	Major Repairs to Old Parliament House	38.00	-	-	14.00	19.00	5.00		
A0600	Replacement of Air Conditioners and Electric system in Lunch Room	6.50	-	-	5.00	1.50			
TOTAL - Vote 1-3 : National Assembly					25.70	25.40	5.00	-	-

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Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Vote 1-6 : The Judiciary									
B0004	Upgrading of Other Courts			1.50	6.50	4.00	2.60	-	
B0169	Acquisition of IT Equipment			14.64	29.00	16.00	1.00	-	
B016902	Replacement of IT equipment			6.00	6.00	1.00	1.00		
B016905	Computerisation of Revenue Collection System and Backend Processing for all Courts	15.00	2.54	0.20	5.00	5.00			
B016906	Electronic Information Display System Phase I (New Court House)	7.10	0.46	1.47	0.80	-	-	-	
B016907	Revamping E-Judiciary Commercial Court	10.66	4.56	1.00	3.70	-	-	-	
B016908	Electronic Juror's List (SC)	1.60	0.70	0.70	0.20	-	-	-	
B016909	State of the Art Library	5.70	-	0.87	3.30	-	-	-	
B016911	Video Conferencing System - All District Courts & Children's Court				10.00	10.00	-		
B0208	Improvement/Upgrading/Refurbishment of SIFB Buildings at Pamplermousses and Souillac			1.60	1.30	-	-	-	
B0231	Improvement of Security at all District Courts - CCTV Camera			-	9.30	1.00	-	-	
B023199	Improvement of Security at all District Courts - CCTV Camera			-	4.00	1.00	-	-	
B023101	Magnetic Access Control System	5.30	-		5.30				
B0232	Upgrading of Supreme Court (Historic Building)			0.10	20.40	8.40	2.90	-	
B023201	Upgrading of Supreme Court (Historic Building) - False Ceiling for Library	1.20	-	-	-	0.80	0.40		
B023202	Upgrading of Supreme Court (Historic Building) - Reroofing and Repairs of Main Gate	2.20	0.02	-	-	1.00	0.20	-	
B023204	Upgrading of Supreme Court (Historic Building) - Restoration of Law Books (Library)	0.90	-	-	0.40	0.10			
B023205	Upgrading of Supreme Court (Historic Building) - Replacement of Main Feeder Cable Distribution Boards	6.00	-	-	2.00	3.65	0.30		
B023206	Renovation Work to house the Children Court at the Supreme Court including Electrical Works	15.35	-		15.00	0.35			
B023207	Refurbishment of Luminaires & Sockets at Supreme Court (Historic Building)				2.00	2.00	2.00		
B023208	Fixing of Shutters at the Fronts and the Parking Entrances & Reinforcement of Exhibits Rooms				1.00	0.50			
B0233	Upgrading of New Court House			2.20	6.00	0.30	0.10	-	

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
B023302	Upgrading of New Court House - Lighting and Fan	4.10	0.15	0.70	0.40	0.20	0.10	-	-
B023303	Upgrading of New Court House - VRV Air Conditioning System	7.80	-	1.50	5.60	0.10	-	-	-
B0234	Acquisition of Generators			-	4.00	8.00	-	-	-
TOTAL - Vote 1-6 : The Judiciary					76.50	37.70	6.60	-	-
Vote 1-7 : Public Service Commission and Disciplined Forces Service Commission									
A0008	Upgrading of Office Building			1.90	1.87				
A000802	Construction and Renovation of Car Parks			1.90	1.87				
A0260	Acquisition of IT Equipment			0.73	8.00	2.00	-	-	-
A026001	Acquisition of an Automatic Scoring Machine				8.00	2.00	-	-	-
A0367	Additional two floors to the new building at the Public and Disciplined Forces Commissions	56.50	-	38.37	15.63	2.50			
A0623	Upgrading of IT Equipment				1.50				
TOTAL - Vote 1-7 : Public Service Commission and Disciplined Forces Service Commission					27.00	4.50	-	-	-
Vote 1-12 : Local Government Service Commission									
A0009	Web-based Recruitment System	12.60	2.00	-	-	5.00	5.00		
A0201	Extension and Renovation of the Local Government Service Commission	33.50	11.52	6.70	10.00				
A0423	Electronic Document Management System	10.00	-	1.00	4.00	0.50			
A0625	Acquisition of IT Equipment				0.60				
TOTAL - Vote 1-12 : Local Government Service Commission					14.60	5.50	5.00	-	-
Vote 1-13 : Independent Commission Against Corruption									
B0188	Computerisation Project	18.00	14.50	2.00	1.50	-	-	-	-
TOTAL - Vote 1-13 : Independent Commission Against Corruption					1.50	-	-	-	-

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Vote 1-14 : National Human Rights Commission									
A0564	Acquisition of PABX Equipment - NHRC			-	1.50				
TOTAL - Vote 1-14 : National Human Rights Commission					1.50	-	-	-	-
Vote 1-15 : Office of Ombudsperson for Children									
A0579	Upgrading of Office Buildings			-	6.00				
TOTAL - Vote 1-15 : Office of Ombudsperson for Children					6.00	-	-	-	-
Vote 1-18 : Office of Ombudsperson for Financial Services									
A0601	Acquisition of Vehicles				1.50				
A0602	Acquisition of IT Equipment				1.00	0.50	0.50		
A0603	Acquisition of Software				0.20	0.20			
TOTAL - Vote 1-18 : Office of Ombudsperson for Financial Services					2.70	0.70	0.50	-	-
Vote 2-1 : Prime Minister's Office									
Sub-Head 2-101 Cabinet Office									
A0202	Acquisition of Vehicles			-	2.00	4.00			
A0294	Acquisition of Air Conditioning Equipment (Cabinet Office)			9.60	38.20				
A0378	Acquisition of IT Equipment			1.86	8.00	2.00	2.00		
TOTAL - Sub-Head 2-101 Cabinet Office					48.20	6.00	2.00	-	-
Sub-Head 2-103 Defence and Home Affairs									
A0016	Upgrading Works at Clarisse House			0.30	0.30	0.30	0.30	0.30	0.30
A0022	Acquisition of Vehicles-Security Division			3.00	19.50	8.50	13.00		
A0023	Acquisition of Vehicles - National Security Services			3.00	5.00	5.00	5.00	5.00	5.00
A0024	Acquisition of Equipment-Security Division			2.00	3.00	3.50	5.60	5.00	5.00
A0025	Acquisition of Equipment - National Security Service			3.00	35.00	3.00	3.00	3.00	3.00

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
A0203	Acquisition of Equipment - Defence and Home Affairs			5.00	20.00	20.00	20.00	20.00	20.00
A0363	Acquisition of Security Equipment			37.50	112.50				
A0620	Acquisition of IT Equipment			0.10	1.50	0.70	1.10		
A0631	Upgrading of Government House/Centre	30.00	-		20.00	10.00			
A063101	Standardisation of Government House/Centre and National Assembly for Fire Certificate	30.00	-		20.00	10.00			
A0637	E-Passport Project	525.00	-		30.00	150.00	300.00	45.00	
TOTAL - Sub-Head 2-103 Defence and Home Affairs					246.80	201.00	348.00	78.30	33.30
Sub-Head 2-106 Government Information Service									
G0002	Acquisition of IT Equipment			-	7.00	5.00	5.00		
TOTAL - Sub-Head 2-106 Government Information Service					7.00	5.00	5.00	-	-
Sub-Head 2-108 Civil Status Division									
A0389	Acquisition of IT Equipment			4.00	5.00	-	-		
A0633	Revamping of the Mauritius National Identity Card System	230.00	-		40.00	140.00	20.00	30.00	
A0636	Upgrading of Esplanade - Emmanuel Anquetil Building	3.00	-		3.00				
TOTAL - Sub-Head 2-108 Civil Status Division					48.00	140.00	20.00	30.00	-
TOTAL - Vote 2-1 : Prime Minister's Office					350.00	352.00	375.00	108.30	33.30

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Vote 2-2 : External Communication									
C0524	Acquisition of Vehicles			-	1.70				
TOTAL - Vote 2-2 : External Communication					1.70	-	-	-	-
Vote 2-3 : Civil Aviation									
C0527	Construction of Office Building	47.40	36.91	8.29	2.20	-			
C0743	Supply, Installation and Commissioning of Air Traffic Service Message Handling System for SSR International Airport	26.00	17.03	1.07	7.90	-			
C0809	Installation of CCTV cameras at Bigara Transmitting Station,Area Control Centre and Control Tower	4.67	4.15	0.12	0.40	-			
C0810	Refurbishment of the Area Control Centre	14.00	0.46	12.64	0.90	-			
C0812	Construction of Permit Office	18.20	-	0.60	10.00	7.60	-		
C0843	Replacement of High Frequency Communication Equipment	173.00	-	17.30	138.40	17.30	-		
C0901	Replacement of Recorder System for Plaine Corail Airport	3.00	-	2.70	0.30	-			
C0902	Replacement of Machine Readable Travel Document (MRTD System)	2.50	-	2.30	0.20	-			
C0998	Replacement of Precision Type Air Conditioning Units at Area Control Centre	5.50	-		5.00	0.50			
C1000	Upgrade works of DVOS Recorder for the provision of Air Traffic Services at Area Control Centre	6.00	-		6.00				
C1001	Upgrading Works for VSAT Station of Agalega and St Brandon	5.00	-		4.70	0.30			
C1002	Replacement of Chiller Plant and Associated Works at Area Control Centre	10.00	-		-	-	10.00		
TOTAL - Vote 2-3 : Civil Aviation					176.00	25.70	10.00	-	-

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Vote 2-4 : Government Printing									
A0031	Acquisition of printing equipment			0.50	2.00	-	-		
A0032	Acquisition of IT and Other Equipment			1.50	2.00	-	-		
A0323	Construction of New Building for Government Printing at Pte aux Sables	512.80	144.72	204.30	136.00	10.87			
A0580	Digitisation - E-Government Project			0.01	8.00	8.00			
TOTAL - Vote 2-4 : Government Printing					148.00	18.87	-	-	-
Vote 2-5 : Police Service									
Sub-Head 2-501 General									
B0010	Acquisition of Vehicles			50.00	100.00	100.00	100.00	100.00	100.00
B0011	Acquisition of IT Equipment			9.90	10.00	10.00	10.00	10.00	10.00
B0013	Acquisition of Generators			1.00	1.00	1.00	1.00	1.00	1.00
B0016	Other Machinery and Equipment (Security Policy and Management)			4.25	5.00	5.00	5.00	5.00	5.00
B0093	Acquisition of Furnitures,Fixtures & Fittings			3.04	3.00	3.00	3.00	3.00	3.00
B0185	Mauritius Disciplined Forces Academy	1,722.00	-	5.03	300.00	600.00	710.00	105.00	
B0214	Implementation of Advance Passenger Information System(APIS)	327.50	125.01	137.00	58.00				
B0250	Automated Fingerprint Identification System (AFIS)	86.00	-	-	77.40	8.60			
B0253	Acquisition of Software				1.00				
TOTAL - Sub-Head 2-501 General					555.40	727.60	829.00	224.00	119.00
Sub-Head 2-502 Crime Control and Investigation									
B0028	Construction of Cent Gaulettes Police Station	15.00	-	-	2.00	10.00	3.00		
B0031	Construction of a Regional Detention Centre at Piton	86.00	23.31	37.60	20.00	5.00			
B0035	Other Machinery and Equipment (Crime Control & Investigations)			2.00	2.00	2.20	1.50	-	
B0105	Construction of Moka Police Station	27.00	2.51		3.00	13.00	8.00		
B0119	Construction of Vallee Pitot Police Station	20.00	-	-	5.00	8.00	7.00		
B0167	Bain des Dames Police Station	20.00	-	-	1.00	10.00	9.00		

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B0168	Construction of New Metropolitan North Divisional Headquarters at Abercrombie	108.68	41.87	55.71	11.00				
B0191	L'escalier Police Station	20.00	-	-	10.00	9.00	1.00		
B0226	Extension to Phoenix Police Station	24.30	-	-	5.00	10.00	9.30		
B0228	Extension to Triolet Police Station	20.00	-	-	5.00	10.00	5.00		
B0246	Construction of Cite La Cure/Vallee des Pretres Police Station	12.00	-	-	5.00	5.00	2.00		
B0256	Construction of Police Station at Quatre Bornes	20.00	-	-	2.00	12.00	6.00		
TOTAL - Sub-Head 2-502 Crime Control and Investigation					71.00	94.20	51.80	-	-
Sub-Head 2-503 Road and Public Safety									
B0017	Implementation of E-Business Plan of Traffic branch			1.50	1.00	10.00	10.00	10.00	
B0037	Other Machinery and Equipment (Road & Public Safety)			2.00	2.00	2.00	2.00	2.00	2.00
B0245	Driving License and Test Centre- Argy, Flacq			-	5.00	5.00	5.00		
TOTAL - Sub-Head 2-503 Road and Public Safety					8.00	17.00	17.00	12.00	2.00
Sub-Head 2-504 Support to Community									
B0194	Acquisition of Other Machinery and Equipment			1.00	1.00	1.00	1.00	1.00	1.00
TOTAL - Sub-Head 2-504 Support to Community					1.00	1.00	1.00	1.00	1.00
Sub-Head 2-505 Combating Drugs									
B0038	Acquisition of Vehicles (Combating Drugs)			5.00	3.00	5.00	5.00	5.00	5.00
B0039	Other Machinery and Equipment (Combating Drugs)			3.50	7.00	2.00	2.00	2.00	2.00
B0223	Acquisition of Security Equipment			1.30	2.50	2.50	2.50	2.50	2.50
B0225	Acquisition of IT Equipment			1.00	1.00	2.00	2.00	2.00	0.50
TOTAL - Sub-Head 2-505 Combating Drugs					13.50	11.50	11.50	11.50	10.00

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Sub-Head 2-506 Defence and Emergency Rescue									
B0040	Construction of Barracks/Mobile Wing at SMF Compound, Vacoas	25.50	5.09	-	5.00				
B0044	Construction of Gallery Range at Midlands	54.50	34.63	-	2.00	5.00	3.00		
B0053	Acquisition of vehicles (Disaster Management and Emergency Rescue)			-	65.60	295.20	295.20		
<i>B005301</i>	<i>Acquisition of Light Armoured Personnel Carriers</i>			-	65.60	295.20	295.20		
B0125	Construction of a New Gym and allied facilities at Vacoas	38.00	3.71	14.29	18.00	2.00			
B0130	Acquisition of Security Equipment			2.00	5.00	2.00	2.00	2.00	2.00
B0131	Acquisition of Equipment 'Maintien Ordre '			3.00	5.00	7.00	7.00	7.00	7.00
B0132	Acquisition of Generators			1.00	1.00	1.00	1.00		
B0133	Acquisition of GIPM Equipment			1.50	3.00	2.00	2.00	2.00	2.00
B0134	Acquisition of Other Machinery and Equipment			1.70	3.00	2.00	2.00	2.00	2.00
B0160	Rain Harvesting in Vacoas			-	-	1.00	1.00		
B0175	Perimeter Lighting at Gymkhana Track and Playground	3.60	0.05	-	1.50	1.00	1.00		
B0177	Acquisition of Disaster Equipment (Disaster Management and Emergency Rescue)			1.75	3.00	2.00	2.00	2.00	2.00
B0227	Construction of Miniature Range at Rodrigues	9.00	-	-	2.00	6.50	0.50		
TOTAL - Sub-Head 2-506 Defence and Emergency Rescue					114.10	326.70	316.70	15.00	15.00
Sub-Head 2-507 Public Order Policing									
B0058	Acquisition of Other Machinery and Equipment (Public Order Policing)			1.00	2.40	2.00	2.00	2.00	2.00
TOTAL - Sub-Head 2-507 Public Order Policing					2.40	2.00	2.00	2.00	2.00

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Sub-Head 2-508 Coastal and Maritime Surveillance , Search and Rescue									
B0048	Construction of NCG Post at St. Brandon	13.00	-	-	5.00	5.00	3.00		
B0059	Overhaul of Helicopters				20.00	10.00			
B0061	Upgrading of Aircrafts			32.00	7.00				
B0066	Acquisition of Security Equipment				18.00	-			
<i>B006601</i>	<i>Acquisition of Security Equipment - Commandos</i>				18.00				
B0068	Acquisition of Nautical Equipments			1.80	3.60	5.00	5.00		
B0069	Acquisition of Coastal Radar Surveillance System				130.00	280.00			
<i>B006901</i>	<i>Supply and Installation of Coastal Surveillance Radar System</i>	410.00	-		130.00	280.00			
B0070	Acquisition of Other Machinery and Equipment			2.00	3.00	5.00	5.00		
B0097	Construction of NCG Post at Poste La Fayette	14.06	0.56	-	4.00	5.00	4.00		
B0136	Construction of NCG Post at Poudre D'Or	7.00	-	-	5.00				
B0150	Acquisition of Patrol Vessels			12.20	115.00	-			
<i>B015003</i>	<i>Aquisition of Vessel -High Speed Boat</i>	120.00	2.40	-	115.00				
B0251	Acquisition of a Passenger Variant Dornier	485.00	-	-	410.00	75.00			
B0252	Acquisition of Advanced Light Helicopter	782.00	-	-	310.00	472.00			
B0254	Construction of NCG Command Centre	20.00	-	-	10.00	9.00	1.00		
TOTAL - Sub-Head 2-508 Coastal and Maritime Surveillance , Search and Rescue					1,040.60	866.00	18.00	-	-
TOTAL - Vote 2-5 : Police Service					1,806.00	2,046.00	1,247.00	265.50	149.00

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Vote 2-6 : Rodrigues, Outer Islands and Territorial Integrity									
D0158	Fish Landing Station in Agalega	3.00	-	-	2.00	1.00			
D0159	Construction of an Office Block in Agalega	4.40	-	-	3.20	1.20			
D0200	Construction of Gym at Village 25, Agalega	5.10	-	-	2.20	2.90			
D0201	Construction of library at Village 25, Agalega	6.10	-	-	2.00	4.10			
D0234	Acquisition of Containers	2.40	-	1.00	1.20	0.20			
D0235	Equipment for Plucking of Coconuts	10.20	-	-	3.40	3.40	3.40		
TOTAL - Vote 2-6 : Rodrigues, Outer Islands and Territorial Integrity					14.00	12.80	3.40	-	-
Rodrigues Regional Assembly									
A0104	Vehicles,Machinery,Equipment and Launch			8.89	17.50	5.00	4.50	2.00	1.00
A0105	Computerisation of RRA	37.60	31.28	0.46	-	1.50	2.55	1.80	
A0108	Cadastral Survey			1.90	2.50	5.70	3.70	-	
A0110	Meteorological Equipment			1.09	0.50	1.80	-	-	
A0111	Port Development Project			19.84	4.08	5.10	5.10	3.36	
A0113	Improvements,Renewals and Minor Projects(Civil Aviation)			0.14	0.25	0.25	0.25	-	
A0114	Fisheries Development			0.12	2.36	4.70	4.40	2.00	
A0116	Water Supply Development Projects			10.90	17.70	23.10	26.00	17.50	22.40
A0117	Construction and Rehabilitation of Dams and Reservoirs			28.14	19.35	22.70	7.00	7.00	
A0120	Construction /Extension of Secondary Schools,Equipment and Furniture			58.76	79.74	94.23	53.54	12.69	
A0121	Education Infrastructure Development Projects			41.18	37.67	31.22	32.06	21.75	8.00
A0122	Equipment,Furniture and School Requisites			2.55	6.87	2.00	3.00	3.00	6.50
A0124	Regional Cultural and Leisure Centre			0.60	1.50	1.50	1.50	30.00	
A0125	Museums,Archives and Art Gallery			1.07	1.50	0.60	1.50	5.00	6.00
A0127	Protection of the Environment			6.51	5.75	6.50	8.50	20.00	36.00
A0128	Construction of Government Quarters and Building			17.06	11.18	17.04	15.00	0.99	
A0129	Construction/Upgrading of Roads			107.94	151.82	156.00	151.01	87.18	59.47
A0132	Improvement,Renewal,Minor and Infrastructural projects in Villages			87.55	44.78	38.76	97.76	95.50	39.00

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A0133	Housing and Rehabilitation Projects			58.19	110.00	115.00	104.00	119.00	119.00
A0135	Marine Protection Projects			0.02	1.80	2.40	2.10	2.67	
A0136	Construction of Sports Complexes			21.29	30.20	23.00	30.90	46.40	98.83
A0137	Infrastructure ,Equipment & Furniture for Youth Centres			2.63	0.50	3.95	6.25	-	
A0138	Construction and Upgrading of Youth Centres			9.53	6.90	5.50	9.70		
A0139	Health Infrastructural Development Projects			25.44	39.45	28.10	26.32	91.00	269.11
A0140	Equipment & Furniture for Hospital and Health Centres			18.46	35.26	7.94	4.00	10.00	10.00
A0141	Minor Works and Improvement to Community Centres			1.98	7.50	18.00	19.19	23.50	31.00
A0142	Infrastructure for Fire Services			1.10	2.00	2.00	-	-	
A0143	Equipment for Fire Fighting			6.59	9.50	3.00	2.00	-	
A0144	Improvement to Prisons Building			3.10	15.40	2.80	-	-	
A0145	Improvement of Foodcrop and Livestock Production			34.17	24.20	24.01	15.00	15.20	46.68
A0146	Water distribution for Irrigation Projects			1.12	12.00	21.36	15.80	7.00	3.00
A0150	Reafforestation Projects			7.25	0.90	2.40	6.32	11.00	
A0151	Botanical Garden and Nature Reserves			0.12	0.50	1.50	1.50	5.00	
A0152	Projects for Rehabilitation of Natural Resources			0.27	0.20	0.20	-	1.00	
A0234	Extension and Renovation of CLAC's			0.77	0.50	0.60	0.60	0.10	0.10
A0235	Training Skills Incubators for Women in Villages			1.20	1.80	4.00	2.80	8.50	
A0237	Youth Rehabilitation Quarters at La Ferme			1.08	0.50				
A0238	Upgrading of Social Security Centres			0.18	0.05	0.05	0.05	0.10	0.10
A0239	Agricultural Research and Development			2.48	0.20				
A0243	Airport Development Project			34.55	25.00	5.00	10.00		
A0244	Construction of Community Schools			34.36	13.50	1.50			
A0245	New Fire Station at Mon Plaisir	67.00	44.04	19.28	3.68				
A0248	Human Resources & Education Centre			1.36	1.50	5.00	5.62		
A0250	Desalination Projects			20.23	11.30	6.50	2.50	2.50	2.50
A0296	Road Safety in Rodrigues			4.42	3.12	3.70	22.00		
A0328	Construction of Incubators for Entrepreneurs			7.55	5.70	1.00	-	10.00	
A0334	Construction of Administrative Block at Mont Lubin	164.78	90.00	13.83	27.03	31.72			
A0335	Construction of Elderly Recreational Centre at Baie Lascars	104.10	0.16	-	8.00	30.00	30.00		
A0407	Construction of New Regional Assembly House	139.15	-	-	-	5.00	34.10	73.00	27.05

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A0408	Improvement to Tourist Sector - Upgrading of Ile aux Coco and Caverne Patate			1.10	-	9.57	17.38	42.26	2.26
A0409	Training Complex for the Disabled	5.50	-	0.85	1.56	1.50			
A0473	Supporting Climate Smart Agriculture in Rodrigues	19.40	-	5.54	13.80				
A0492	Construction of Public Infrastructure Headquarters at Baie Lascar	25.00	-	-	-	5.00	5.00	15.00	
A0539	Construction and Rehabilitation of Agricultural Infrastructure			1.27	2.50	6.00	5.00	5.00	
A0556	Extension and Marketing Services			1.93	1.50				
A0563	Consultancy Services for Project Preparation, Project Management and Supervision			11.00	18.00	16.00	16.00	18.00	18.00
A0604	Setting up of a Technical School at Citron Donis	57.10	-	5.20	24.40	14.00	13.50		
TOTAL - Rodrigues Regional Assembly					865.00	825.00	825.00	816.00	806.00

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Vote 2-7 : Reform Institutions and Rehabilitation									
I0033	Upgrading of Rehabilitation Youth Centres			-	10.00	9.00	5.00	2.00	2.00
I0039	Upgrading of Probation Offices			2.00	1.00	1.00	1.00	1.00	1.00
I0065	Acquisition of Vehicles				1.50				
TOTAL - Vote 2-7 : Reform Institutions and Rehabilitation					12.50	10.00	6.00	3.00	3.00
Vote 2-8 : Continental Shelf and Maritime Zones Administration and Exploration									
A0447	Acquisition of survey equipment for Marine Spatial Planning			3.50	2.00	3.50	3.50	2.00	1.00
TOTAL - Vote 2-8 : Continental Shelf and Maritime Zones Administration and Exploration					2.00	3.50	3.50	2.00	1.00
Vote 2-9 : Forensic Science Laboratory									
A0340	Acquisition of Laboratory Equipment			50.80	34.50	20.00	20.00	20.00	20.00
A0366	Construction of Forensic Science Laboratory	515.22	0.22	5.00	118.00	260.00	132.00	-	
TOTAL - Vote 2-9 : Forensic Science Laboratory					152.50	280.00	152.00	20.00	20.00
Vote 2-10 : Prison Service									
B0082	Upgrading of Beau Bassin Prison			3.75	4.25	4.00	3.50		
B0084	Upgrading of Other Prisons			6.50	23.65	50.70	22.08		
B0085	Acquisition of Transport Equipment			2.00	6.80	4.80	1.62		
B0086	Purchase of Security equipment (Jammers, Body Scanners, Metal Detectors etc..)			6.80	5.50	2.00	2.00	2.00	2.00
B0088	Acquisition of Other machinery and equipment (Fire Fighting, Kitchen, Dental etc.)			1.45	3.40	3.00	3.00	3.00	3.00
B0148	Acquisition of furnitures, Fixtures and Fittings			0.50	0.50	0.50	0.50	0.50	0.50
B0230	Acquisition of IT Equipment			1.00	1.20	1.20	1.20		
TOTAL - Vote 2-10 : Prison Service					45.30	66.20	33.90	5.50	5.50

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Vote 3-1 : Ministry of Housing and Land Use Planning									
Sub-Head 3-101 General									
E0083	Acquisition of other machinery and Equipment			0.50	0.10	-	-	-	-
TOTAL - Sub-Head 3-101 General					0.10	-	-	-	-
Sub-Head 3-102 Social Housing Development									
E0005	Construction of Social Housing Units			669.90	931.40	1,033.00	1,170.32	387.51	5.00
E000505	Construction of 327 Housing Units on existing NHDC sites	362.54	307.20	5.18	5.00	-	-	-	-
E000506	Soil investigation for Social Housing Projects			1.00	5.00	5.00	5.00	5.00	5.00
E000507	Construction of 1,182 Housing Units under Batch III	1,917.01	1,159.02	2.00	5.75	-	-	-	-
E000508	Construction of 1,100 Housing units under Batch IV	2,687.72	965.40	434.40	435.04	91.50	12.82	1.81	-
E000511	Social Housing Project at Dagotiere and Mare Tabac	1,637.10	493.10	224.00	64.11	5.80	-	-	-
E000514	Construction of Social Housing Units in Agalega	244.00	-	1.04	36.10	97.10	84.60	24.30	-
E000515	Construction of 160 Housing Units at La Valette	505.00	-	-	106.00	201.60	147.00	50.40	-
E000516	Construction of 1050 Social Housing Units	2,135.31	1.50	0.50	274.40	632.00	920.90	306.00	-
E0006	Rehabilitation of Infrastructure of NHDC Estate			30.70	96.45	155.85	77.53	24.88	24.00
E000609	Desludging works on existing NHDC Housing Estates			8.10	8.20	7.60	8.10	8.00	8.00
E000610	Minor Works and Maintenance of Sewerage System			2.00	2.00	2.00	2.00	2.00	2.00
E000617	Management fees on On-going rehabilitation works on existing NHDC Housing Estates			0.60	5.05	6.30	3.97	0.88	-
E000618	Consultancy for Waste Water Disposal System and maintenance of treatment plant			2.50	5.00	5.00	1.03	-	-
E000621	Cleaning of sites and associated remedial works prior to allocation to contractors			1.00	1.00	1.00	1.00	1.00	1.00
E000622	Miscellaneous Remedial Works and Minor Repairs to NHDC Housing Units			6.50	2.00	2.00	2.00	2.00	2.00
E000626	Rehabilitation of existing waste water network and ancillary works on NHDC housing estates			10.00	55.00	100.00	37.44	-	-
E000627	Consultancy for Fire Escape Staircases to NHDC Housing Estates				2.80	9.10	4.56	-	-
E000628	Consultancy for Waterproofing and Rehabilitation to Existing Blocks of Apartments				3.40	10.85	5.43	-	-

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E000629	Operation and Maintenance Cost in relation to Wastewater Management on NHDC Estates				12.00	12.00	12.00	12.00	12.00
E0087	Transfer of Title Deeds of ex-CHA houses			0.10	0.15	0.15	0.15	0.15	0.15
E0089	Casting of Roof slab Grant Scheme			100.00	100.00	100.00	100.00	100.00	100.00
E0114	Off-site Infrastructure works for housing units			15.00	60.00	25.00	25.00	25.00	25.00
TOTAL - Sub-Head 3-102 Social Housing Development					1,188.00	1,314.00	1,373.00	538.54	155.15
Sub-Head 3-103 Land Management and Physical Planning									
E0008	LAVIMS EXPENSES			-	49.80	90.00	65.00	-	-
E000810	LAVIMS - Digital State Land Register	8.00	3.16	-	4.80	-	-	-	-
E000813	LAVIMS- Scanning and Archiving	15.00	-	-	5.00	10.00	-	-	-
E000814	LAVIMS- 2.0 Phase 1 Project	185.00	-	-	40.00	80.00	65.00	-	-
E0009	Acquisition of Land			1,000.00	500.00	500.00	500.00	500.00	500.00
E0010	Acquisition of Other Machinery and Equipment			0.40	2.45	-	-	-	-
E0011	Acquisition of Vehicles				5.00	-	-	-	-
E0012	Acquisition of IT Equipment and others			0.70	4.75	-	-	-	-
E0095	Transfer of title deeds of land/houses			0.10	0.10	0.10	0.10	0.10	0.10
TOTAL - Sub-Head 3-103 Land Management and Physical Planning					562.10	590.10	565.10	500.10	500.10
TOTAL - Vote 3-1 : Ministry of Housing and Land Use Planning					1,750.20	1,904.10	1,938.10	1,038.64	655.25

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Vote 3-2 : Valuation Department									
C0201	Acquisition of Personal Digital Assistant			0.10	4.10	0.10	0.10		
C0870	Enhancement in Valuation System - LAVIMS			22.60	3.90				
TOTAL - Vote 3-2 : Valuation Department					8.00	0.10	0.10	-	-
Vote 3-3 : Ministry of Tourism									
A0628	Revamping of the Integrated Information System - Tourism Authority	21.00	-		14.00	7.00			
C0065	Acquisition of Vehicles				2.00				
C0066	Zoning of Lagoons - Placement of buoys			5.00	5.00	5.00	5.00	5.00	5.00
C0067	Construction of Touristic and Leisure Infrastructure			-	7.00	3.00	3.00	3.00	3.00
C006701	<i>Tourism Signage</i>			-	7.00	3.00	3.00	3.00	3.00
C0068	Upgrading of Touristic and Leisure Infrastructure (Upgrading of La Citadelle)			3.00	2.00	2.00	2.00		
C0984	Ecole Hoteliere Sir Gaetan Duval - MITD			3.50	3.00	2.20			
TOTAL - Vote 3-3 : Ministry of Tourism					33.00	19.20	10.00	8.00	8.00

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Vote 4-1 : Ministry of Education, Tertiary Education, Science and Technology									
Sub-Head 4-101 General									
H0001	Acquisition of Vehicles				1.00	1.00	1.00	1.00	1.00
H0002	Other Machinery and Equipment			1.00	1.00	1.00	1.00	1.00	1.00
H0003	Furniture, Fixtures and Fittings			0.30	0.50	0.50	0.50	0.50	0.50
H0464	Nine Year Continuous Basic Education- Acquisition of Other Machinery, Equipment and Furniture			5.00	8.00	10.00	10.00	10.00	10.00
H0466	Nine Year Continuous Basic Education- Construction and Extension of Schools			90.00	65.00	60.00	50.00	40.00	-
H0654	Upgrading of Multipurpose Halls and Playfields in Secondary Schools				5.00	6.00	6.00	6.00	6.00
TOTAL - Sub-Head 4-101 General					80.50	78.50	68.50	58.50	18.50
Sub-Head 4-102 Pre-Primary Education									
H0373	Grant to Early Childhood Care and Education Authority (ECCEA)			0.80	0.80	0.80	0.80	0.80	0.80
H0508	Construction of PPU at Mount Ory GS	10.38	1.49	4.00	4.00	0.80	-		
H0516	Acquisition of Furniture and Pedagogical Equipment - Public Pre-Primary Schools			0.50	2.00	2.00	2.00	2.00	2.00
H0648	Upgrading Works in Pre-Primary Units				5.00	5.00	5.00	5.00	5.00
H0649	Construction of Pre-Primary Unit including Fire Staircase at Sir Anerood Jugnauth GS	12.10	-		3.00	4.00	3.00	2.10	
TOTAL - Sub-Head 4-102 Pre-Primary Education					14.80	12.60	10.80	9.90	7.80
Sub-Head 4-103 Primary Education									
H0054	Upgrading of Fond du Sac GS	20.60	-	-	5.00	8.00	7.60		
H0076	Construction/Extension Works in Other Primary Schools			9.00	8.00	8.00	8.00	8.00	8.00
H0086	Electrical works in primary schools			2.50	5.00	6.00	6.00	6.00	6.00
H0105	Acquisition of IT Equipment			3.70	10.00	5.00	5.00	5.00	5.00
H0106	Acquisition of Other Equipment - Public Primary schools			2.00	2.50	2.50	2.50	2.50	2.50
H0107	Acquisition of School Furniture - Public Primary schools			5.00	5.00	5.00	5.00	5.00	5.00
H0225	Upgrading of Toilets in primary schools			16.00	11.00	10.00	10.00	10.00	10.00

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H0239	Other Upgrading Works in primary schools			80.00	26.65	28.00	28.00	28.00	28.00
H0291	Upgrading of S Torul GS	27.20	14.87	9.11	2.50	0.71			
H0299	Upgrading of Cascavelle G.S	10.72	3.82	1.00	3.00	2.90			
H0355	Upgrading of Abdool Raman Abdool Gs	94.67	32.22	-	6.00	20.00	20.00	15.00	1.44
H0378	Aimee Cesaire GS (Construction of Kitchen)	11.20	-	8.00	0.60	-			
H0388	Acquisition of School Furniture ZEP Schools			0.20	0.20	0.20	0.20	0.20	0.20
H0392	Upgrading of Baichoo Madhoo GS	79.69	20.51	25.00	20.00	14.17	-	-	
H0394	Construction of Drains - Primary Schools			2.00	2.00	2.00	2.00	2.00	2.00
H0397	Construction of Rose Belle North G.S	8.30	-	1.00	3.00	3.30	1.00		
H0398	Construction of New Toilets in Pre-Primary Units			8.00	7.00	7.00	7.00	7.00	7.00
H0400	Construction of S.K Kanhye G.S	14.20	5.81	4.50	1.50	2.38			
H0403	Construction of Laybys near Primary Schools			5.00	4.00	4.00	4.00	4.00	4.00
H0404	Upgrading of Reunion Rd G.S	58.00	3.34	7.00	15.00	15.05	12.60	5.01	
H0405	Upgrading of G. Cheetamun G.S	55.00	4.16	-	7.00	12.00	12.00	12.00	7.83
H0406	Upgrading of Robinson G.S	57.63	-	18.00	13.00	18.00	8.63	-	
H0409	Upgrading of Trois Boutiques G.S	5.30	-	2.00	0.30				
H0471	Acquisition of Equipment for Early Digital Learning Programme (tablets)			60.00	230.00	75.00	40.00	40.00	40.00
H0473	James Toolsy Government School New Toilet Block	6.00	-	-	2.00	2.00	2.00		
H0474	Petit Raffray GS - New Toilet Block	9.32	-	-	2.00	2.80	2.52	2.00	
H0475	Notre Dame GS - New Toilet Block	13.50	5.70	4.00	1.25	-			
H0476	Ernest Florent Government School - Construction of library, Science Lab, Art Room, Staff Room and Multimedia Room	20.00	-	4.00	4.00	7.00	5.00		
H0479	Upgrading of Sookdeo Bissoondoyal Government School	31.00	-	-	7.00	10.00	8.65	5.35	
H0480	Upgrading of La Flora Government School	40.00	-	-	5.00	12.00	10.00	8.00	5.00
H0489	Construction of Learning Swimming Pools - Zone 1 (Plaine des Papayes GS)	32.00	-	2.00	10.00	15.00	5.00		
H0493	Construction of Learning Swimming Pools - Zone 2 (Melrose GS)	32.00	-	6.00	10.00	14.00	2.00		
H0494	Construction of Learning Swimming Pools - Zone 3 (Permal Soobrayen GS)	33.63	-	1.00	10.00	15.00	7.63		
H0495	Construction of Learning Swimming Pools - Zone 4 (Cascavelle GS)	32.00	-	-	5.00	10.00	10.00	5.00	2.00

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H0499	Electrification Works in Primary Schools			12.00	12.00	10.00	10.00	10.00	10.00
H0500	Fire Certificate Compliance Phase I- Program for Schools			-	4.00	4.00	4.00	4.03	4.00
H0530	Construction of New Toilet Block at Residence Vallijee GS	8.40	-	-	2.00	3.40	3.00		
H0531	Construction of New Toilet Block at Sir Claude Noel GS	7.00	-	-	2.00	3.00	2.00		
H0536	Acquisition of Software	4.00	-	1.00	1.50	1.00	0.50	-	
TOTAL - Sub-Head 4-103 Primary Education					466.00	358.41	251.83	184.09	147.97
Sub-Head 4-104 Secondary Education									
H0147	Construction of Multipurpose Hall at Goodlands SSS	91.90	-	-	12.00	20.00	20.00	20.00	19.90
H0149	Other construction of secondary schools			10.00	10.00	10.00	10.00	10.00	10.00
H0160	Upgrading of Other Schools			75.00	33.00	30.00	30.00	30.00	30.00
H0173	Purchase of equipment (MGI)			2.74	15.00	5.50	5.00	5.00	5.00
H0174	Purchase of equipment (RTI)			1.00	1.00	1.50	1.50	1.50	1.50
H0175	Acquisition of IT Equipment			5.00	6.00	6.00	6.00	6.00	6.00
H0176	Acquisition of Other Machinery and Equipment			5.00	6.00	6.00	6.00	6.00	6.00
H0177	Acquisition of School Furniture			5.00	5.00	7.00	7.00	7.00	7.00
H0190	Construction of Multipurpose Hall at Floreal SSS	53.00	-	-	5.00	15.00	20.00	7.00	6.00
H0191	Construction of Multipurpose Hall at Sodnac SSS	81.00	-	-	5.00	20.00	20.00	20.00	16.00
H0192	Construction of Multipurpose Hall at Vacoas SSS	85.00	-	-	5.00	20.00	20.00	20.00	20.00
H0194	Construction of Multipurpose Hall at Bell Village SSS	49.00	0.87	-	5.00	15.00	12.00	10.00	6.13
H0245	Construction of a Multipurpose Hall, Playfield and boundary wall at Ebene SSS (Girls)	129.50	-	-	11.00	30.00	30.00	30.40	28.10
H0246	Construction of Nouvelle France MGSS (Playfield)	23.00	-	-	4.00	10.00	5.00	4.00	
H0247	Construction of D Ramphul SSS (Playfield)	4.50	-	-	2.00	2.50	-		
H0343	Construction of DCDT workshop at MGI	20.70	19.02	0.68	1.00				
H0393	Construction of Drains - Secondary schools			4.00	4.00	4.00	4.00	4.00	4.00
H0417	Upgrading of QEC	46.60	9.10	-	8.00	10.00	10.00	9.50	
H0420	Rehabilitation of Private Secondary Education AUTHORITY (PSEA) Building	5.20	2.11	-	2.00	1.05			
H0427	Construction of Lay Bys near secondary schools			-	3.00	4.00	4.00	4.00	4.00

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H0430	Construction of a New Science Block and upgrading of existing Science Block into a Library at Sir Leckraz Teeluck State Secondary School	55.40	8.47	15.00	7.96	10.00	10.00	3.96	
H0460	Camp de Masque SSS - Upgrading	2.95	-	0.30	1.25	1.40			
H0461	Royal College Curepipe - Upgrading	8.50	5.94	0.71	0.45				
H0467	Acquisition of Software			1.00	3.00	4.00	4.00	4.00	4.00
H0469	Computerisation/Hardware Project - PSEA	4.20	1.46	1.00	1.74				
H0482	Sebastopol SSS - construction of Canopy	5.00	1.50	1.90	0.25				
H0501	Construction and Extension -R Prayag SSS	446.00	1.54	75.00	100.00	160.00	80.00	19.45	10.00
H0502	Construction of Administrative Block at QEC	19.30	-	-	7.00	7.00	5.30		
H0503	Construction of Classrooms at Quartier Militaire SSS	13.00	-	-	3.00	3.50	3.50	3.00	
H0506	Construction of New Science Block and Conversion of Existing Science Block into Classrooms at John Kennedy College	81.10	-	-	15.00	25.00	20.00	17.10	4.00
H0507	Fire Certificate Compliance Phase I- Program for Schools			3.00	5.00	5.00	5.00	5.00	5.10
H0509	Upgrading of Toilets			10.00	10.00	10.00	10.00	10.00	10.00
H0514	Construction of Playfield - MGSS Solferino	49.00	-	-	6.00	15.00	18.00	8.00	2.00
H0518	Refurbishment of Electrical Installations at Manilall Doctor SSS	9.00	-	3.00	3.00	2.00	1.00		
H0519	Renovation of Lighting and Electrical System of MGI Auditorium	13.50	7.12	2.50	1.00				
H0650	Construction of Classroom Block (G+2) and Specialist Room (DCDT Workshop) at S. Virahsawmy SSS	29.60	-		3.00	5.00	9.00	9.60	3.00
H0655	Online Digital Pedagogy (Virtual Classrooms)	7.40	-		5.00	2.40			
TOTAL - Sub-Head 4-104 Secondary Education					315.65	467.85	376.30	274.51	207.73

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Sub-Head 4-105 Technical Education									
H0515	Regional Training Centre at Beau Vallon	219.00	1.50	22.00	80.00	80.00	23.50	12.00	
H0532	Acquisition of Other Machinery and Equipment - Technical Education Centres			2.50	20.00	20.00	10.00	10.00	5.00
H0533	Upgrading of Technical Education Centres			5.00	18.00	18.00	18.00	18.00	18.00
TOTAL - Sub-Head 4-105 Technical Education					118.00	118.00	51.50	40.00	23.00
Sub-Head 4-106 Special Education Needs									
H0364	Acquisition of Braille PC for Visually Impaired Children			1.00	3.00	1.00	1.00	1.00	1.00
H0367	Acquisition of Other Machinery and Equipment			2.00	4.00	4.00	4.00	4.00	4.00
H0423	Barrier Free Access for Students of Special Needs in schools			5.00	5.00	5.00	5.00	-	
H0511	Acquisition of Vehicles			3.00	1.50				
H0521	Acquisition of Other Machinery and Equipment - SENA			0.50	2.00	1.00	1.00	1.00	1.00
H0534	One-off Grant to SEN Schools run by NGOs			-	5.30				
H0651	Setting up of Special Education Needs Resource and Development Units in 5 Primary Schools	11.50	-		4.00	4.00	3.50		
H0652	Upgrading of Special Education Needs Resource and Development Centre (SENDCs)				5.00	5.00	5.00	5.00	5.00
TOTAL - Sub-Head 4-106 Special Education Needs					29.80	20.00	19.50	11.00	11.00

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Sub-Head 4-107 Scholarships and Capacity Building									
H0179	Purchase of Equipment for MIE			1.00	4.75	3.00	3.00	3.00	3.00
H0522	Extension to MIE Parking Area	9.00	2.61	2.39	4.00				
H0523	Refurbishment of External Envelope of MIE Tower	33.01	3.36	6.16	15.00	8.49	-		
H0535	Renovation Works in the MIE canteen	3.35	-	1.00	2.00	0.35			
H0653	Enterprise Resource Planning System- MIE	10.35	-		4.00	6.35			
TOTAL - Sub-Head 4-107 Scholarships and Capacity Building					29.75	18.19	3.00	3.00	3.00
Sub-Head 4-108 Tertiary Education									
H0214	Acquisition of IT Equipment			0.10	0.10	0.10	0.10	0.10	0.10
H0218	Mahatma Gandhi Institute (Tertiary) - Capital Grant			2.00	3.00	3.00	3.00	3.00	3.00
H0219	Rabindranath Tagore Institute - Capital Grant			1.00	1.00	1.00	1.00	1.00	1.00
H0220	Open University of Mauritius - Capital Grant			5.00	3.00	3.00	3.00	3.00	3.00
H0223	Rajiv Gandhi Science Centre- Acquisition of Exhibits & Equipment			2.50	2.80	2.80	2.80	2.80	2.80
H022304	Rajiv Gandhi Science Centre- Acquisition of Exhibits & Equipment			2.50	2.80	2.80	2.80	2.80	2.80
H0258	University of Mauritius - Capital Grant			20.00	25.00	25.00	25.00	25.00	25.00
H0259	University of Technology, Mauritius - Capital Grant			5.00	7.00	9.00	9.00	5.00	5.00
H025901	Online Learning Management System - UTM	10.00	-		2.00	4.00	4.00		
H025903	University of Technology, Mauritius - Capital Grant			5.00	5.00	5.00	5.00	5.00	5.00
H0354	Universite des Mascareignes - Capital Grant			1.10	7.00	7.00	7.00	3.00	3.00
H035499	Universite des Mascareignes - Capital Grant			1.10	5.00	3.00	3.00	3.00	3.00
H035401	Online Learning Management System - UDM	10.00	-		2.00	4.00	4.00		
H0372	Acquisition of software			0.10	0.10	0.10	0.10	0.10	0.10
H0389	Purchase of Equipment - MQA			1.00	1.00	1.00	1.00	1.00	1.00
H0487	Upgrading of Electrical Network at Rajiv Gandhi Science Centre	5.00	0.53	2.50	1.50	0.45			
H0497	Higher Education Commission (Infrastructure Funding for HEIs)			38.00	40.00	40.00	40.00	40.00	40.00
H0512	Higher Education Commission - Capital Grant			3.00	5.00	4.00	2.00	2.00	2.00
H051201	Acquisition of Equipment - HEC			1.00	2.00	2.00	2.00	2.00	2.00

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H051202	Acquisition of Vehicles - HEC				1.00				
H051203	Computerised System for Free Tertiary Education - HEC	6.00	-	2.00	2.00	2.00			
H0524	Quality Assurance Authority - Capital Grant			1.50	4.00	3.00	3.00	3.00	3.00
H0525	Polytechnics Mauritius Ltd - Capital Grant			10.00	26.00	26.00	20.00	20.00	20.00
H0526	Renovation of Ex-MITD Building - UTM	7.00	-	1.00	3.00	3.00			
H0527	Smart and Sustainable Campus - UDM	100.00	-	3.00	6.00	10.00	10.00		
H0528	Repairs and Upgrading Works - RGSC	10.50	0.42	2.50	3.00	3.00	1.57		
H0529	Enterprise Resource Planning System - MQA	50.00	-	7.00	7.00	10.00	10.00	10.00	6.00
TOTAL - Sub-Head 4-108 Tertiary Education					145.50	151.45	138.57	119.00	115.00
TOTAL - Vote 4-1 : Ministry of Education, Tertiary Education, Science and Technology					1,200.00	1,225.00	920.00	700.00	534.00

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Vote 5-1 : Local Government									
Sub-Head 5-101 General									
A0635	Upgrading of Office Building				2.20	1.00	0.50		
D0105	Acquisition of IT Equipment			0.70	0.70	0.50	0.50	-	-
D0106	Acquisition of Other Machinery and Equipment			0.40	0.40	0.40	0.40		
D0111	Acquisition of Air Conditioning Equipment			-	0.50	-	-		
TOTAL - Sub-Head 5-101 General					3.80	1.90	1.40	-	-
Sub-Head 5-102 Facilitation to Local Authorities									
A0266	Acquisition of IT Equipment			1.30	1.30	1.00	1.50	-	-
A0404	Construction and upgrading of amenities			225.35	210.00	210.00	210.00	225.00	225.00
A0433	Construction of New District Council Head Office for Pamplemousses D.C	73.88	41.29	28.50	4.10	-	-	-	-
A0434	Construction of New District Council Head Office for Flacq D.C	60.00	16.77	34.98	8.25	-	-	-	-
A0435	Construction of New District Council Head Office for Savanne D.C	69.00	-	-	17.00	24.50	27.50	-	-
A0436	Construction of Market Fair at Bel Air	118.45	58.52	48.68	11.25	-	-	-	-
A0437	Construction of Market Fair and Traffic Centre at Goodlands	317.40	62.21	106.85	100.00	37.90	-	-	-
A0438	Upgrading of Street Lighting along Motorways			12.00	12.00	12.00	12.00	12.00	12.00
A0439	Renovation of Plaza Theatre at Rose Hill	268.00	-	-	47.00	70.00	122.50	28.50	-
A0442	Multipurpose Complex at Riviere du Rempart	50.00	0.17	2.37	5.00	26.90	15.50	-	-
A0443	Multipurpose Complex at Plaine Verte (Idrice Goomany Centre)	52.00	-	15.04	30.00	6.80	-	-	-
A0444	Construction of Market Fair at Chemin Grenier	125.00	-	-	45.00	40.00	40.00	-	-
A0445	Construction of Market Fair at Mahebourg	104.00	-	18.60	43.00	37.20	5.20	-	-
A0555	Construction and Upgrading of Sports Infrastructure			1.00	55.50	143.30	156.05	-	-
A055501	Construction of Sports Infrastructure - Gymnasium at Stanley Rose Hill	85.00	-	-	8.00	30.00	47.00	-	-
A055503	Construction of Sports Infrastructure - Gymnasium at St Felix	65.00	-	-	8.00	30.00	27.00	-	-

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
A055504	Construction of Sports Infrastructure - Sports Centre at Plaine Verte	151.55	-	1.00	22.50	50.00	78.05	-	-
A055505	Construction of Sport Amenities at Bassin, Quatre Bornes	16.30	-	-	10.00	6.30	-	-	-
A055506	Construction of Football Ground at Le Morne	18.00	-	-	3.00	13.00	2.00	-	-
A055507	Upgrading of Quorum Gymnasium, Plaisance	20.00	-	-	4.00	14.00	2.00	-	-
A0592	Multipurpose Complex at Camp Leveux, Rose Hill	28.55	7.48	12.97	6.60	1.50	-	-	-
A0593	Multipurpose Complex at Abercrombie	90.00	-	1.00	35.00	36.50	17.50	-	-
A0627	Extension of Rose-Belle Market Fair	12.00	-	-	6.00	6.00	-	-	-
A0630	Construction of Market Fair at Belle Rose (Consultancy)	-	-	-	2.00	-	-	-	-
C1039	Construction of Traffic Centre at Bel-Air	57.50	-	-	10.00	39.30	8.20	-	-
D0124	Setting up of Incinerator at Camp Leveux ,Rose Hill	13.69	9.79	1.39	2.50	-	-	-	-
D0126	Setting up of Incinerator at Tombeau, Mahebourg	13.71	6.81	4.40	2.50	-	-	-	-
D0127	Setting up of Incinerator at Highlands	13.05	6.89	3.66	2.50	-	-	-	-
D0129	Setting up of Incinerator at Souillac	13.91	9.16	2.15	2.50	-	-	-	-
D0140	Incinerator at Montagne Longue	13.00	-	-	3.00	7.00	3.00	-	-
D0142	Setting up of Incinerator at Allee Brilliant	13.28	7.13	3.74	2.40	-	-	-	-
D0143	Setting up of Incinerator at Quatre Bornes	13.88	11.28	0.10	2.50	-	-	-	-
D0144	Setting up of Incinerator at Grand Bois	13.88	7.85	3.58	2.45	-	-	-	-
D0145	Setting up of Incinerator at Cipailles Brule, Vallee Des Pretres	13.34	10.34	0.55	2.45	-	-	-	-
D0146	Setting up of Incinerator at La Marie	12.08	5.91	3.66	2.50	-	-	-	-
D0147	Setting up of Incinerator at Solferino	12.17	6.28	3.39	2.50	-	-	-	-
D0148	Setting up of Incinerator at Bigara	6.06	2.83	0.78	2.45	-	-	-	-
D0149	Setting up of Incinerator at Richelieu	14.23	10.89	0.74	2.60	-	-	-	-
D0150	Setting up of Incinerator at Calebasses	14.25	2.67	5.00	6.45	-	-	-	-
D0152	Setting up of Incinerator at Montagne Blanche	14.23	10.83	0.95	2.45	-	-	-	-
D0163	Upgrading of Fish,Meat and Poultry Section of the Central Market , Port louis	90.00	1.15	-	15.20	36.20	37.45	-	-
D0165	Other Infrastructure Works and Amenities	-	-	78.06	125.00	75.00	75.00	25.00	25.00
D0166	Setting up of Incinerator at Chamouny	13.33	6.06	4.77	2.50	-	-	-	-
D0178	Pamplemousses Market Fair	106.50	0.29	0.50	19.00	37.00	49.70	-	-
D0208	Setting up of Incinerator at Les Salines	5.95	2.83	0.01	2.60	-	-	-	-
D0209	Setting up of Incinerator at Belmont	5.83	2.83	0.35	2.65	-	-	-	-

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D0228	Multipurpose Complex - One Stop Shop at Montagne Blanche	30.00	-	10.00	17.50	2.50	-	-	-
G0173	Renovation of Port Louis Theatre - Phase II	245.00	-	-	10.00	60.00	175.00	-	-
G0187	Recreational Park at Farquar Quatre Bornes	25.00	-	-	11.00	12.00	2.00	-	-
TOTAL - Sub-Head 5-102 Facilitation to Local Authorities					896.20	922.60	958.10	290.50	262.00
TOTAL - Vote 5-1 : Local Government					900.00	924.50	959.50	290.50	262.00
Vote 5-2 : National Disaster Risk Reduction									
A0632	Acquisition of IT Equipment				0.40	0.50	0.50		
D0104	Acquisition of Equipment for National Emergency Operations			2.50	0.90	-	-	-	-
D0180	Compensation for the Relocation of Inhabitants of Chitrakoot (Landslide)			-	0.80	0.80	0.80	-	-
D0181	Compensation for the Relocation of Inhabitants of Vallee Pitot (Landslide)			-	0.80	0.80	0.80	-	-
TOTAL - Vote 5-2 : National Disaster Risk Reduction					2.90	2.10	2.10	-	-

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Vote 5-3 : Mauritius Fire and Rescue Service									
B0075	Upgrading of Fire Stations			2.84	5.60	5.00	5.00	5.00	5.00
B0077	Acquisition of vehicles			80.83	327.00	-	-	-	-
B007701	Acquisition of 20 Firefighting and Rescue Vehicles			52.75	211.00				
B007704	Acquisition of Vehicles- Aerial Ladder Platform	52.40	0.38	-	52.00				
B007705	Acquisition of Vehicles- Swift Water Rescue Vehicle	6.00	-	-	6.00				
B007707	Acquisition of Hazmat Vehicle	25.00	-	-	25.00				
B007708	Acquisition of Towing Vehicles for HVP	33.00	-	-	33.00				
B0078	Acquisition of Fire Fighting Equipment			9.83	23.40	8.00	8.00	-	-
B007801	Acquisition of Fire Fighting & Rescue Equipment - High Volume Water Pump			3.83	15.40	-	-	-	-
B007802	Acquisition of Fire Fighting & Rescue Equipment - Others			6.00	8.00	8.00	8.00	-	-
B0079	Acquisition of IT Equipment			0.50	10.50	2.00	2.00	-	-
B0094	Upgrading of Fire Fighting Equipment			-	2.50	-	-	-	-
B0100	Construction of Rose Belle Fire Station	61.30	48.97	1.00	3.00	-	-	-	-
B0146	Construction of a new Fire Station at Montagne Blanche	60.00	-	-	6.00	40.00	14.00	-	-
B0147	Construction of a new Fire Station at Goodlands	60.00	-	-	15.00	42.00	3.00	-	-
B0197	Relocation of Quatre Bornes Fire Station	90.00	-	-	6.00	40.00	14.00	-	-
TOTAL - Vote 5-3 : Mauritius Fire and Rescue Service					399.00	137.00	46.00	5.00	5.00
Vote 5-4 : Mauritius Meteorological Services									
A0033	Acquisition of IT equipment and Automatic Weather Stations			6.00	5.50	7.90	6.00		
A0462	Upgrading of Office Buildings - Meteorological Services	4.30	-	-	4.30	-	-	-	-
A046299	Rewiring Electric Network at Meteorological Services			-	1.80	-	-	-	-
A046201	Upgrading of Office Buildings - Renovation Agalega Meteorological Station			-	2.00	-	-	-	-
A046202	Upgrading of Office Buildings - Renovation of Toilets and Shower Room			-	0.50	-	-	-	-
TOTAL - Vote 5-4 : Mauritius Meteorological Services					9.80	7.90	6.00	-	-

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Vote 6-1 : Land Transport and Light Rail									
Sub-Head 6-101 General									
C0939	Loan to Metro Express Ltd			380.00	300.00	-			
TOTAL - Sub-Head 6-101 General					300.00	-	-	-	-
Sub-Head 6-102 Traffic Management and Road safety									
C0060	Acquisition of Vehicles			1.00	1.50				
C0062	Traffic Signage Equipment			10.00	10.00	10.00	10.00		
C0063	Acquisition of Speed Cameras			15.00	15.00	10.00	10.00		
C0581	Acquisition of IT Equipment			0.10	0.30	0.10	-		
C0685	Acquisition of Traffic Lights			8.00	15.00	5.00	5.00		
C0839	Road Safety Programme			137.00	140.00	140.00	120.00	120.00	120.00
C083901	<i>Road Safety Programme - Roadmarkings and Traffic Signs</i>			22.00	22.00	20.00	22.00	22.00	22.00
C083902	<i>Road Safety Programme - Footpaths, Walkways, Drains and Handrails</i>			20.00	20.00	20.00	20.00	20.00	20.00
C083903	<i>Road Safety Programme- Crash Barriers,hardshoulders and delineators</i>			23.00	23.00	10.00	23.00	23.00	23.00
C083904	<i>Road Safety Programme -Traffic Calming Measures</i>			15.00	15.00	15.00	15.00	15.00	15.00
C083905	<i>Road Safety Programme- Constructions of Bus Laybys and Shelters</i>			15.00	10.00	15.00	10.00	10.00	10.00
C083906	<i>Road Safety Programme-Treatment of Hazardous Roads</i>			30.00	30.00	30.00	30.00	30.00	30.00
C083908	Road Safety Programme - Implementation of Cycle Network Project			12.00	20.00	30.00			
C0970	Enabling works for Metro			20.93	1.20				
C0983	Belisha Beacon Blinking Lights for Zebra Crossings			5.00	10.00	5.00			
TOTAL - Sub-Head 6-102 Traffic Management and Road safety					193.00	170.10	145.00	120.00	120.00

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Sub-Head 6-103 National Land Transport Authority									
C0295	Acquisition of IT Equipment				0.60				
C0633	Computerisation of National Transport Authority			7.22	20.00	6.00			
C063301	Online payment of Motor Vehicle Licence (MVL)	21.70	5.65	-	10.00	6.00			
C063302	NTA Computerisation Project - Other ICT Projects			7.22	10.00				
C0779	Expenses icw Cashless Ticketing System			-	24.00				
C0910	Passenger Information System			-	2.20				
C0911	Upgrading of Office Building			0.50	0.20	0.50	-		
TOTAL - Sub-Head 6-103 National Land Transport Authority					47.00	6.50	-	-	-
TOTAL - Vote 6-1 : Land Transport and Light Rail					540.00	176.60	145.00	120.00	120.00

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Vote 6-2 : Foreign Affairs, Regional Integration and International Trade									
Sub-Head 6-202 Foreign Relations and Regional Integration									
A0187	Upgrading of Machinery and Equipment			2.50	2.50	2.50	2.50		
A0188	Upgrading of IT Equipment			-	-	6.50	10.00		
A018801	VOIP Project and Consultancy Services for EDMS			-	-	6.50	10.00		
A0326	Construction of Chancery and staff residence - Addis Ababa			-	4.00				
A0368	Construction of High Commissioner's Residence in New Delhi	26.30	-	-	-	5.00	18.00	3.30	
A0465	Construction of Chancery and Staff Residences - Madagascar	66.20	1.19	2.40	3.00	54.45	5.15		
A0560	New Delhi : Consultancy Services and Upgrading/Renovation Works - Chancery House and Staff Residence	52.30	-	-	7.00	40.00	5.13		
A0565	Interior Decoration and Furnishing Works for the Chancery in Addis Ababa	57.50	-	11.40	46.10	-	-		
A0591	On-Line Register for Diaspora	3.50	-	-	-	0.50	1.50	1.00	
A0605	Upgrading of High Commissioner's Residence in London	35.00	-	-	-	3.50	27.50	4.00	
A0606	Renovation of Staff Residence in Paris	15.00	-	-	-	6.00	7.00	2.00	
A0607	Implementation of EDMS	22.80	-	3.00	5.40	6.00	3.00	3.00	2.40
A0621	Renovation of Ambassador's Residence- Washington	3.00	-	-	3.00				
TOTAL - Sub-Head 6-202 Foreign Relations and Regional Integration					71.00	124.45	79.78	13.30	2.40
Sub-Head 6-203 International Trade									
A0179	Upgrading of IT Equipment(International Trade)			-	0.30	0.30	0.30		
A0460	Modernisation of Industrial Property Office			3.30	3.00	-	-		
TOTAL - Sub-Head 6-203 International Trade					3.30	0.30	0.30	-	-
TOTAL - Vote 6-2 : Foreign Affairs, Regional Integration and International Trade					74.30	124.75	80.08	13.30	2.40

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Vote 7-1 : Finance, Economic Planning and Development									
Sub-Head 7-101 General									
A0374	Acquisition of IT Equipment -GRA			-	9.00	1.00			
C0098	Upgrading of Office Buildings			7.00	5.00				
C0099	Acquisition of IT Equipment			5.00	5.00	5.00	5.00	5.00	5.00
C0110	Network and Security Enhancement			4.00	4.00	4.00	4.00		
C0112	Enhancement of the Oracle Finance and HRMS (FINHRMS)	10.10	6.05	1.00	1.00	1.00	1.00		
C0114	Cargo Community System (CMS)	7.90	2.82	1.00	1.00	1.00	1.00		
C0119	Acquisition of ICT Equipment and software			15.50	13.00	23.80	30.00		
C0121	Acquisition of Furniture and other Equipment			5.80	3.00	3.00	3.00		
C0122	Purchase of Vehicles				5.00	5.00	5.00		
C0211	Extending storage infrastructure			3.00	3.00	3.00	3.00		
C0278	Acquisition of Vehicles			1.70	1.50				
C0283	CMS II Application Enhancement and Upgrade	28.00	14.17	2.00	2.00	2.00	2.00		
C0412	Acquisition of Software			0.51	5.30				
C0416	Enhancement of ITAS	23.40	8.33	3.00	3.00	3.00	3.00		
C0640	Integrated Customs and Governmental Clearance Centre at the Airport	539.70	92.67	260.00	132.30	54.70			
C0656	Enhancement of CCTV Control Room			3.53	16.00	0.50			
C0669	CMS III (New CMS to replace existing CMS II)	22.00	10.03	5.00	2.00	2.00	2.00		
C0755	Acquisition of double cabs for K9 Unit	24.00	11.27	-	6.50				
C0759	Implementation of a Central Electronic Monitoring System - Gaming Machine	342.00	-	-	120.00	30.00	10.00		
C0793	Capital Grant - Economic Development Board			4.35	16.80	6.00	6.00		
C079301	Acquisition of Equipment - EDB			3.25	5.00	6.00	6.00		
C079302	Upgrading of ICT Infrastructure and Acquisition of Software- EDB			1.10	8.00	-			
C079303	Acquisition of Vehicles - EDB				3.80	-			
C0816	Acquisition of New Workstation and Printers			2.00	2.00	2.00	2.00		
C0822	Network replacement & upgrade - Customs			0.09	2.00	2.00	2.00		
C0880	Feasibility of Artificial Intelligence/Machine Learning (AI/ML)	3.00	-	-	1.00	1.00			

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C0886	Procurement of a Full Body X-Ray Scanner at SSRIA	35.00	-	12.80	4.65				
C0891	Enhancing ICT Security Infrastructure - 3 years	15.00	0.22	4.00	2.00	2.00	2.00		
C0952	Upgrade of ITAS to SAP S/4 HANA	25.00	-	5.00	5.00	5.00	5.00	5.00	
C0953	Leveraging on the BoM Instant Payment System Infrastructure	2.20	-	-	2.20				
C0954	Implementation of Big Data and E-Invoicing (CAPEX)	66.00	-	-	50.00	25.00	25.00		
C0959	Procurement of (2) IBM i2 Enterprise Insight Analysis Software	11.20	-	8.00	3.15				
C0961	Acquisition of (2) Double Cabs Vehicles (4x4 with trailer) for Enforcement on Borders and Inland Operations	5.00	-	-	2.50				
C0962	Acquisition of (2) Dingy Inflatable Boats with Outboard Motors	2.70	-	-	2.10				
C0963	Procurement of (5) Baggage Scanners at SSR International Airport	20.00	-	1.84	6.70				
C1010	Electrical Works – Customs House Server Room				2.00				
C1011	ICT Equipment for Integrated Government Clearance Center	25.00	-		25.00				
C1012	IP Telephony System Integrated Government Clearance Center	7.00	-		7.00				
C1013	Integrated Single Window for Trade	531.00	-		10.00	100.00			
C1014	New CANS Office and Scanner Monitoring Room at ACOS	0.70	-		0.70				
C1015	Provision of CMS access, AC's and Furniture - New ACOS Unstuffing Unit's Office & Meeting Room	0.20	-		0.20				
TOTAL - Sub-Head 7-101 General					482.60	282.00	111.00	10.00	5.00
Sub-Head 7-103 Independent Review Panel									
C0674	Acquisition of IT Equipment (IRP)			-	0.30				
TOTAL - Sub-Head 7-103 Independent Review Panel					0.30	-	-	-	-
TOTAL - Vote 7-1 : Finance, Economic Planning and Development					482.90	282.00	111.00	10.00	5.00

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Vote 7-3 : Treasury									
C0104	Acquisition of I.T Equipment			1.20	2.30	0.50	0.50	0.50	0.50
C0105	Acquisition of Software			0.10	12.00	3.50	0.50	0.50	0.50
TOTAL - Vote 7-3 : Treasury					14.30	4.00	1.00	1.00	1.00
Vote 7-4 : Statistics Mauritius									
C0942	Acquisition of Tablets for 2021 Housing and Population Census	60.50	-	-	35.00	25.00			
C1066	Statistical e-Platform - Maustats	46.00	-		23.00	23.00			
TOTAL - Vote 7-4 : Statistics Mauritius					58.00	48.00	-	-	-
Vote 7-5 : Corporate and Business Registration Department									
C0414	Upgrading of ICT Infrastructure(XBRL)			20.00	32.00	25.00	25.00		
TOTAL - Vote 7-5 : Corporate and Business Registration Department					32.00	25.00	25.00	-	-
Vote 7-6 : Registrar-General's Department									
C0249	Upgrading of Office Buildings			0.10	0.10				
C0251	Upgrading of ICT Infrastructure			13.00	10.00	1.00	1.00		
C0525	Acquisition of IT Equipment			5.00	0.10	2.00			
TOTAL - Vote 7-6 : Registrar-General's Department					10.20	3.00	1.00	-	-

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Vote 8-1 : Ministry of Energy and Public Utilities									
Sub-Head 8-102 Energy Services									
C0985	Fit Out for the 2nd Phase of MARENA Office	5.30	-	-	5.30				
TOTAL - Sub-Head 8-102 Energy Services					5.30	-	-	-	-
Sub-Head 8-103 Water Services									
C0750	Construction of WRU Office at Bagatelle	22.00	-	-	5.00	14.00	3.00		
E0041	Upgrading of La Nicoliere Water Treatment Plant	430.00	28.63	7.00	1.00				
E0042	Construction of Bagatelle Water Treatment and Associated Works	1,338.67	1,212.61	31.60	24.50	20.00	15.00	-	
E0053	Upgrading of Riviere du Poste Water Treatment Plant	96.00	42.74	9.56	25.00	-	-	-	
E0056	Riviere Des Anguilles Dam	7,885.00	213.12	20.00	900.00	1,980.00	3,000.00	1,368.00	395.00
E0058	Drilling of Boreholes			3.00	10.00	6.00	6.00	6.00	6.00
E0061	Maintenance of Feeder Canals			14.00	25.00	25.00	25.00	25.00	25.00
E0063	Acquisition of Machinery and Equipment			2.20	1.00	1.65	0.82	1.00	1.00
E0075	Upgrading of Mont Blanc Water Treatment Plant	187.00	26.47	6.00	47.00	87.00	18.50		
E0080	Upgrading works at Midlands Dam/Piton du Milieu Water Treatment Plant	254.00	186.80	1.53	5.00	25.00	10.00		
E0098	Construction of Pont Lardier Water Treatment Plant (GRSE/DRBC)	518.50	4.87	3.72	60.00	220.00	189.00	40.00	
E0099	Construction of Service reservoirs at Cluny, Riche en Eau, Balisson and Riviere Dragon	125.00	38.19	6.50	20.00	28.50	10.00		
E0116	Replacement of other Non Performing Pipelines-Dws North				-	-	-	200.00	200.00
E0117	Pipe Replacement Programme - Roche Bois - Plaine Verte	133.33	80.57	4.76	35.00	13.00			
E0118	Pipe Replacement Programme - Cite Roche Bois	135.93	55.69	17.00	18.00				
E0119	Replacement of other Non Performing Pipelines-Port Louis				-	-	-	200.00	200.00
E0120	Pipe Replacement Programme - Montagne Fayence - Ecoignard	98.45	39.85	7.60	51.00	-			
E0122	Pipe Replacement Programme - Alma-Malinga	101.28	61.55	9.73	30.00				
E0123	Pipe Replacement Programme - Salazie - Les Mariannes	32.70	11.43	6.00	10.00	-			

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E0124	Pipe Replacement Programme - Lallmatie - Brisee Verdier - Laventure	195.51	90.28	23.20	82.00	-	-	-	-
E0127	Replacement of other Non Performing Pipelines-Dws East					-	-	200.00	200.00
E0132	Replacement of other Non Performing Pipelines-DWS South					-	-	200.00	200.00
E0133	Pipe Replacement Programme-Beau Bassin and Rose Hill	491.62	118.02	17.86	69.00	50.00	79.50	45.50	-
E0134	Pipe Replacement Programme - Pierrefonds	285.63	132.48	12.07	24.00	60.00	50.00	-	-
E0135	Replacement of other Non Performing Pipelines- MAV Water Supply System					-	-	154.50	200.00
E0141	Rehabilitation and Upgrading of La Ferme Dam	625.00	-	2.00	9.00	200.00	300.00	114.00	-
E0142	Solar Powered LED Security Lighting around reservoirs			1.74	0.60	-	0.14	-	-
E0144	Containerised Pressure Filtration Plants	135.00	87.96	8.00	39.00	-	-	-	-
E0147	Water Tank Grant Scheme			80.00	100.00	100.00	100.00	-	-
E0148	Construction of New Pumping Station at Plaine Lauzun	79.78	67.37	5.20	7.20	-	-	-	-
E0153	Construction of Service Reservoirs at Salazie and Eau Bouille	60.00	-	-	20.00	30.00	10.00	-	-
E0155	Supply, Installation and Commissioning of 20 Nos Containerised Pressure Filtration Plants	132.80	-	61.36	35.00	36.00	-	-	-
E0156	Upgrading of Pumping Stations at Poudre D'Or - Balancing Tank and Inlet of Boreholes	100.00	-	-	25.00	50.00	25.00	-	-
E0157	Renewal of Service Main and Laterals from Bois Mangués Reservoir to Fond du Sac	90.00	-	-	17.50	39.00	33.50	-	-
E015901	<i>Upgrading of La Nicoliere Feeder Canal - Consultancy</i>	12.00	-	-	2.00	2.00	-	-	-
E016001	<i>Construction of Chlorine Depot at La Nicoliere - Consultancy</i>	16.50	-	2.00	14.50	-	-	-	-
E016101	<i>Construction of Riviere des Anguilles WTP and Associated Works - Consultancy</i>	19.80	-	7.00	12.80	-	-	-	-
E0162	Rehabilitation and Upgrading of Piton Du Milieu Water Treatment Plant	525.00	-	-	60.00	180.00	205.00	80.00	-
E0170	Equipment for Water Leakage Detection	25.00	-	-	10.00	15.00	-	-	-
E0172	Renewal of Service, Dosing, Supernatant, Sludge, Backwash and Distribution Pumps at Water Treatment Plants	25.00	-	-	15.00	10.00	-	-	-
E0173	Repairs to La Marie Intake Tower at Mare-aux-Vacoas Reservoir	31.60	-	-	15.91	14.50	1.20	-	-
E0175	Construction of Service Reservoir at Alma	40.00	-	-	5.00	30.00	5.00	-	-

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E0176	Upgrading of Rapid Gravity Filtration Plant at La Marie Water Treatment Plant (Consultancy)	17.00	-		8.00	9.00			
E0177	Water Mobilisation, Treatment and Pipe Works Downstream of Ferney Power Station (Consultancy)	30.00	-		5.00	10.00			
E0178	Procurement of Smart Meters	95.00	-		30.00	35.00	30.00		
E0179	Renewal of Pipeline at Chamouny and Chemin Grenier	57.00	-		7.00	30.00	20.00		
E0180	Renewal of Service Main at Flic-en-Flac	85.00	-		10.00	45.00	30.00		
E0181	Renewal of Pipeline at L'Escalier	98.00	-		11.00	50.00	37.00		
TOTAL - Sub-Head 8-103 Water Services					1,902.01	3,415.65	4,203.66	2,634.00	1,427.00
Sub-Head 8-104 Wastewater Services									
D001409	House Service Connections			53.10	55.00	55.00	55.00	55.00	3.00
D001508	Grand Baie Sewerage Project- Phase I B	2,584.46	426.77	120.70	325.00	995.00	693.67		
D001610	CHA Estates & Low Housing Sewerage Project	425.86	117.56	26.89	71.95	47.00	-		
D001907	Pailles Guibies Sewerage Project	1,372.83	334.05	30.30	200.00	432.00	209.70		
D002009	Repairs/Maintenance/ Upgrading of Sewerage Infrastructure			69.00	80.00	100.00	50.00	50.00	46.69
D0070	Other Wastewater Sewerage Projects			4.26	21.20	9.15	6.65	-	
D007002	Other Wastewater -Bain des Dames Sewerage Project	177.52	2.52	-	5.70	6.65	6.65		
D007003	Camp Caval Sewerage Project	455.21	4.87	-	15.50	2.50	-	-	
D0118	Highlands Sewerage Project - Phase 1	155.44	107.57	3.88	13.10				
D0141	Residence Sadally Sewerage Project	15.06	8.71	0.46	1.37				
D0169	Valentina Sewerage Project	25.54	3.98	20.18	1.37				
D017002	Camp Rouillard Sewerage Project - Works	124.95	-	40.00	60.00	22.10	2.85		
D0194	Sewerage Project along J.Nehru Avenue from Junction Edgar Quirin Road to Junction S.Hossen Avenue/A10 Road	30.05	7.34	14.16	8.55				
D0195	Sewerage Project at Morcellement Goolamally	140.27	-	10.00	55.00	46.00	29.27		
D0196	Refurbishment at St Martin	140.00	-	19.00	50.00	40.00	31.00		
D0197	Refurbishment at M.Jacquot	85.00	-	6.25	35.00	35.00	8.75		
D0198	Procurement of Vehicles in relation to taking over of NHDC Sites	34.00	6.31	9.32	15.37	-			
D0199	Sewerage Project at Caro Lalo, Vallee des Pretres (Consultancy)	11.00	-	-	3.30	3.85	3.85		

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D0203	Sewer Extension Works at Phoenix, Quatre Bornes and Port Louis	18.05	-	12.56	5.49				
D0230	Rodrigues Sewerage Project - Consultancy	15.00	-	-	12.50	2.50			
D0231	Sewerage Project at Curepipe - Wooton and Abbe La Caille	22.91	-	6.39	14.12	2.40			
D0232	Wastewater Rehabilitation Works at Dubrueil	24.67	-	2.50	20.42	1.75			
D0233	Wastewater Project for Connection at Flat Guillard - Pointe aux Sables	22.20	-	-	21.66	0.54			
D0238	Sewerage Project at Route Bassin, Quatre Bornes - Phase I	88.71	-	10.00	32.32	46.39	-		
D0243	Sewer Connection for the Victoria Urban Terminal	13.35	-		12.68	0.67			
D0244	Sewerage Project at Cite Vallée Des Pretres and Bernardin De St Pierre Rd	65.10	-		10.00	40.00	15.10		
D0245	Sewerage Project at Cite La Ferme	149.97	-		20.00	90.00	39.97		
D0246	Sewerage Project in the Regions of Quatre Bornes (La Source, Ollier and Candos)	250.00	-		25.00	80.00	75.19	63.50	6.31
D0247	Implementation of a Centralised SCADA System and Control Room (Consultancy)	17.25	-		8.60	8.65			
TOTAL - Sub-Head 8-104 Wastewater Services					1,179.00	2,058.00	1,221.00	168.50	56.00
Sub-Head 8-105 Radiation Safety and Nuclear Security Services									
D0048	Acquisition of Laboratory equipment			0.80	4.85	0.35	0.35		
D0071	Construction of RPA Office at Helvetia	25.41	16.51	2.55	6.35				
D0138	Acquisition of IT Equipment (RPA)			0.80	0.50				
TOTAL - Sub-Head 8-105 Radiation Safety and Nuclear Security Services					11.70	0.35	0.35	-	-
TOTAL - Vote 8-1 : Ministry of Energy and Public Utilities					3,098.01	5,474.00	5,425.01	2,802.50	1,483.00

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Vote 9-1 : Social Integration									
Sub-Head 9-102 Poverty Alleviation and Empowerment									
I0051	Construction of Social Housing Units for Vulnerable Groups			18.90	50.00	50.00	50.00	50.00	50.00
I0052	Upgrading of Existing Houses			3.00	3.00	3.00	3.00	3.00	3.00
TOTAL - Sub-Head 9-102 Poverty Alleviation and Empowerment					53.00	53.00	53.00	53.00	53.00
TOTAL - Vote 9-1 : Social Integration					53.00	53.00	53.00	53.00	53.00
Vote 9-2 : Social Security and National Solidarity									
Sub-Head 9-202 Social Protection									
I0025	Construction of Recreational Centre at Riambel	215.35	133.90	22.20	28.00	10.00	-	-	-
I0027	Extension of Foyer Trochetia	32.61	26.02	1.00	1.50	1.50	2.00	-	-
I0040	Upgrading of Recreational Centres at Pte aux Piments, Pte aux Sables and Belle Mare			1.00	8.50	3.00	0.50	-	-
I0041	Upgrading of Residence/Day Care Centre at Bois Savon and La Marie			0.30	2.00	0.60	0.50	-	-
I0056	Upgrading of Office Buildings - Social Security Offices			1.00	5.00	5.00	5.00	5.00	5.00
I0057	Construction of Homes for the Elderly	100.00	-	-	25.00	60.00	15.00	-	-
I0062	Acquisition of IT Equipment			5.10	3.50	1.00	1.00	-	-
I0066	E-Social Security System	328.40	-	-	10.00	100.00	218.00	0.40	-
TOTAL - Sub-Head 9-202 Social Protection					83.50	181.10	242.00	5.40	5.00
TOTAL - Vote 9-2 : Social Security and National Solidarity					83.50	181.10	242.00	5.40	5.00

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Vote 10-1 : Ministry of Industrial Development, SMEs and Cooperatives									
Sub-Head 10-101 General									
C1003	Acquisition of IT Equipment				2.00				
C1040	Upgrading of Office Building				1.00				
C1041	Development of a Centralised IT System	6.00	-		1.00	3.00	2.00		
TOTAL - Sub-Head 10-101 General					4.00	3.00	2.00	-	-
Sub-Head 10-102 Industrial Development									
C0195	Purchase of Equipment - Mauritius Standards Bureau			27.60	11.00				
C0536	Acquisition of Equipment - Fashion and Design Institute			11.00	15.00				
C0941	National Productivity and Competitiveness Council - Capital Grant			0.50	1.00				
C1004	Acquisition of IT Equipment				1.00	-	-		
TOTAL - Sub-Head 10-102 Industrial Development					28.00	-	-	-	-
Sub-Head 10-103 Small and Medium Enterprises Development									
C0973	Capital Grants - SME Mauritius Ltd			9.50	6.50				
C097301	Upgrading of Building at Coromandel - SME Mauritius Ltd	6.50	-		6.50				
C1009	Development of New Sectors for SMEs				2.00	2.00			
TOTAL - Sub-Head 10-103 Small and Medium Enterprises Development					8.50	2.00	-	-	-

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Sub-Head 10-104 Cooperatives Development									
C0373	Acquisition of Vehicles			-	1.50				
C0736	Renovation/Upgrading of Maison des Pecheurs			-	11.50	5.00			
C073601	<i>Renovation/Upgrading of Maison des Pecheurs at Tamarin</i>	15.00	-	-	10.00	5.00			
C073604	<i>Cooperative Hub St Pierre</i>				1.50				
C0965	Boost to Local Production Scheme			3.00	5.00	3.00	3.00		
C1005	Acquisition of IT Equipment				1.30				
TOTAL - Sub-Head 10-104 Cooperatives Development					19.30	8.00	3.00	-	-
TOTAL - Vote 10-1 : Ministry of Industrial Development, SMEs and Cooperatives					59.80	13.00	5.00	-	-

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Vote 11-1 : Environment and Climate Change									
Sub-Head 11-101 General									
A0101	Provision of amenities on public beaches				15.00				
D0088	Acquisition of Vehicles			-	3.00	7.50			
D0095	Acquisition of IT Equipment			0.20	0.20	0.30	0.50	0.50	0.50
D0122	Environment Impact Assessment Licensing Project			0.50	0.20	0.20	0.20	0.20	0.20
TOTAL - Sub-Head 11-101 General					18.40	8.00	0.70	0.70	0.70
Sub-Head 11-102 Environmental Protection, Conservation and Monitoring									
D0024	Upgrading of laboratory equipment for the National Environment Laboratory				0.20	0.20	0.20	0.20	0.20
D0025	Acquisition of IT Equipment			0.80	0.80	0.30	0.30	0.30	0.30
D0027	Acquisition of Laboratory equipment for National Environment Laboratory				4.30	4.00	4.00	4.00	4.00
D0050	Upgrading of Office Buildings/Laboratories/Sub-Offices			5.10	8.10	7.00	7.00	1.00	1.00
D0099	Acquisition of Equipment icw Contingency Plan and Disaster Preparedness in case of oil spill			0.10	0.10	0.10	0.10	0.10	0.10
D0100	Acquisition of Other Equipment			0.10	0.10	0.10	0.10	0.10	0.10
D0177	Consumer Information System for Sustainable Consumption and Production	0.90	-		0.50	0.40			
TOTAL - Sub-Head 11-102 Environmental Protection, Conservation and Monitoring					14.10	12.10	11.70	5.70	5.70

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Sub-Head 11-103 Climate Change Resilience, Greening and Embellishment									
D0038	Acquisition of Vehicles			-	7.20	9.30			
D0039	Acquisition of Other Machinery and Equipment			1.00	1.00	1.00	1.00	1.00	1.00
D0040	Acquisition of Furniture, Fixtures & Fittings			0.20	0.20	0.20	0.20	0.20	0.20
D0102	Acquisition of IT Equipment			0.20	0.20	0.10	0.10	0.10	0.10
D0210	Construction of Office Buildings	5.00	-	3.00	1.00	1.00			
D0256	Upgrading of Office Buildings				0.80				
TOTAL - Sub-Head 11-103 Climate Change Resilience, Greening and Embellishment					10.40	11.60	1.30	1.30	1.30
TOTAL - Vote 11-1 : Environment and Climate Change					42.90	31.70	13.70	7.70	7.70
Vote 11-2 : Solid & Hazardous Waste and Beach Management									
Sub-Head 11-2 Solid & Hazardous Waste and Beach Management									
D0010	Acquisition of IT Equipment			0.14	7.00	1.00	1.00	1.00	1.00
D0011	Acquisition of Other Machinery and Equipment			0.05	0.10	0.10	0.10	0.10	0.10
TOTAL - Sub-Head 11-2 Solid & Hazardous Waste and Beach Management					7.10	1.10	1.10	1.10	1.10
TOTAL - Vote 11-2 : Solid & Hazardous Waste and Beach Management					7.10	1.10	1.10	1.10	1.10

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Vote 12-1 : Ministry of Financial Services and Good Governance									
Sub-Head 12-101 General									
C0585	Capital Grants			-	8.00	6.00	-	-	
TOTAL - Sub-Head 12-101 General					8.00	6.00	-	-	-
TOTAL - Vote 12-1 : Ministry of Financial Services and Good Governance					8.00	6.00	-	-	-
Vote 13-1 : Office of the Solicitor-General									
B0220	Revamping of the Registry Systems	7.00	5.82	0.70	0.27	-	-	-	
B0236	Laws of Mauritius Online Project	21.50	-	4.24	14.90	2.20	-	-	
B0237	Central Archives System	13.80	-	1.79	1.74	0.60	-	-	
TOTAL - Vote 13-1 : Office of the Solicitor-General					16.91	2.80	-	-	-
Vote 13-2 : Office of the Director of Public Prosecutions									
B0103	Acquisition of Furnitures, Fixtures & Fittings			-	0.30	-	-	-	
B0238	Online Project for Provision of Briefs to Counsels	6.20	-	-	5.50	0.70	-	-	
B0239	Certificate of Character Online Services	3.80	0.32	0.80	0.80	-	-	-	
B0240	PABX System	5.00	-	3.80	0.49	-	-	-	
B0249	Acquisition of IT Equipment - Video Conferencing Unit			-	3.00	0.80	-	-	
B0259	Acquisition of Air-conditioning Equipment				1.71	1.80	1.80	-	
TOTAL - Vote 13-2 : Office of the Director of Public Prosecutions					11.80	3.30	1.80	-	-

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Vote 13-4 : Ministry of Agro-Industry and Food Security									
Sub-Head 13-401 General									
C0152	Acquisition Of IT Equipment			1.50	1.00	1.00	1.00	3.00	3.00
C0153	Acquisition Of Software			0.20	0.20	0.20	-	-	
TOTAL - Sub-Head 13-401 General					1.20	1.20	1.00	3.00	3.00
Sub-Head 13-402 Competitiveness of the Sugar Cane Sector									
C0157	Irrigation Projects (Improvement and Maintenance of Irrigation Systems)			3.50	7.50	20.00	15.00	5.00	5.00
C0564	Capital Grant- Mauritius Cane Industry Authority			25.00	47.00	47.00	47.00	32.00	32.00
C056401	Land Mechanisation Service - MCIA				32.00	32.00	32.00	32.00	32.00
C056402	Acquisition of Sugar Cane Harvesters and In-fielders - MCIA				15.00	15.00	15.00		
C0727	Accompanying Measures to restore Abandoned Cane Lands			30.00	30.00	30.00	30.00	-	-
C0967	Supporting Climate Smart Agriculture for Smallholders			2.90	29.70	2.40			
C1031	Replacement of Filter Station and Drip Irrigation Project				17.50				
C1032	Rehabilitation of St. Felix/Surinam Small Scale Irrigation Projects				-	18.00			
TOTAL - Sub-Head 13-402 Competitiveness of the Sugar Cane Sector					131.70	117.40	92.00	37.00	37.00

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Sub-Head 13-403 Development of Non Sugar (Crop) Sector									
C0160	Acquisition Of Laboratory Equipment			1.30	1.50	1.50	1.50	1.50	1.50
C0161	Acquisition Of Other Machinery and Equipment			1.50	1.50	1.50	1.50	1.50	1.50
C0229	Acquisition Of Furniture, Fixtures and Fittings			0.50	0.50	0.50	0.50	0.50	0.50
C0443	FARC/AREU (Production and Marketing Information System)			1.00	0.70	0.70	0.70	0.70	0.70
C0444	FARC/AREU (Crop Research/Protection)			1.00	0.50	0.50	0.50	0.50	0.50
C0446	Land preparation and Agricultural Infrastructure Development Project (Mauritius)			7.00	8.00	8.00	8.00	8.00	8.00
C0449	Crop Nursery Projects			4.00	5.00	5.00	5.00	5.00	5.00
C0451	Rainwater Harvesting Projects			1.00	1.00	1.00	1.00	1.00	1.00
C0522	Construction of a National Wholesale Vegetables Market at Belle Rive	450.00	294.57	120.00	30.00	-	-	-	-
C0671	Support for Training/Entrepreneurship Skills			1.50	1.50	1.50	1.50	1.50	1.50
C0689	Specialised Bio Farm Unit at Regional Level			0.20	0.20	0.20	0.20	0.20	0.20
C0720	Promotion of Macadamia Nut (Plantation, Nursery etc.)			0.50	0.50	0.50	-	-	-
C0850	Extension of Head Office and Other Minor Works - FAREI			1.00	12.00	10.00	-	-	-
C0912	Development of Climate Smart Water Saving Irrigation Technologies	6.00	2.00	1.10	1.00	1.00	0.80	-	-
C0913	Improved Cultural Practice for the Production of High Quality Chrysanthemum	3.00	1.50	0.20	0.20	0.20	0.20	0.20	0.20
C0914	Extending Range of Fruit Varieties and Species	4.50	1.00	0.50	1.00	1.00	1.00	-	-
C0966	Development – Smart Innovation through Research in Agriculture (DeSIRA) Initiative			23.70	60.00	50.00	-	-	-
C1033	Upgrading of Nursery Facilities at Richelieu				4.00	8.00	-	-	-
C1034	Extension Office in Rodrigues				1.00	-	-	-	-
C1035	Land Mechanisation Services - Acquisition of Tractors				4.00	4.00	-	-	-
TOTAL - Sub-Head 13-403 Development of Non Sugar (Crop) Sector					134.10	95.10	22.40	20.60	20.60

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Sub-Head 13-404 Livestock Production and Development									
C0167	Incinerator For Disposal of Stray Dogs at Bassin Requin	60.00	16.38	1.50	1.50	1.50	1.50	-	-
C0168	Acquisition Of Laboratory Equipment - Reduit			0.70	1.00	1.00	1.00	1.00	1.00
C0170	Construction of Farm Buildings			2.20	5.00	4.00	-	-	-
C017001	Heifer Farm (Melrose)			0.20	5.00	4.00	-	-	-
C0457	Cattle Breeders Scheme (Mauritius) Projects			-	2.50	2.50	2.50	2.50	2.50
C0466	Heifer / Calf Productivity Scheme			1.00	2.50	2.50	2.50	2.50	2.50
C0458	Pasture Development Projects			0.10	1.00	1.00	1.00	1.00	1.00
C0460	Goat Multiplier Farms Scheme Projects			1.00	4.00	4.00	4.00	4.00	4.00
C0461	Scheme for purchase of equipment			6.00	2.00	2.00	2.00	2.00	2.00
C0462	Upgrading of Livestock Farm/Poultry Scheme			2.00	2.00	2.00	2.00	2.00	2.00
C0721	Upgrading of Veterinary Hospital at Reduit				1.00	-	-	-	-
C0722	Extra Budgetary Units - Food and Agricultural Research and Extension Institute (FAREI)			1.00	0.50	0.50	0.50	0.50	0.50
C0853	Implementation of Development Plan for Belle Mare Station - FAREI	8.00	3.00	1.00	1.00	1.00	1.00	0.50	0.50
C0861	Upgrading of Poultry Breeding Centre	26.00	2.40	0.50	0.50	0.50	-	-	-
C1036	Silvopastoral Livestock Production at Petit Merlo				2.50	3.00	-	-	-
C1037	Fodder Development				2.00	2.50	-	-	-
C1042	Acquisition of Veterinary Ambulance				4.00	-	-	-	-
TOTAL - Sub-Head 13-404 Livestock Production and Development					33.00	28.00	18.00	16.00	16.00
Sub-Head 13-405 Forests									
C0172	Construction of Quarters and Barracks in regions			0.50	0.50	0.50	0.50	0.50	0.50
C0174	Improvement of Cultivated Assets - Reafforestation			1.50	1.50	1.50	1.50	1.50	1.50
C0175	Rehabilitation, Upgrading of Nature Reserves and Parks			1.00	0.50	0.50	0.50	0.50	0.50
C0773	Landscaping works - Motorway/Public Roads			0.20	0.20	0.20	0.20	0.20	0.20
TOTAL - Sub-Head 13-405 Forests					2.70	2.70	2.70	2.70	2.70

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Sub-Head 13-406 National Parks and Conservation Service									
C0176	Landscaping Works Within Black River National Park and Other Sites			1.00	1.00	1.00	1.00	1.00	1.00
C0177	Construction of Visitors Centre - Combo, Bois Cheri			0.10	0.50	0.50	0.50	0.50	0.50
C0230	Acquisition of Equipment			0.20	0.50	0.50	0.50	0.50	0.50
C0231	Rehabilitation of Nature Reserves and Parks (Native Terrestrial)			3.70	3.70	3.70	3.70	3.70	3.70
C023102	<i>Rehabilitation, Upgrading of Nature Reserves and Parks - Gerard Durrell Wildlife Sanctuary</i>			0.50	0.50	0.50	0.50	0.50	0.50
C023103	<i>Pink Pigeon release sites at Black River and Petrin</i>			0.50	0.50	0.50	0.50	0.50	0.50
C023104	<i>Rehabilitation, Upgrading of Nature Reserves and Parks - Implementation of Islets Management Plan</i>			1.00	1.00	1.00	1.00	1.00	1.00
C023105	<i>Rehabilitation, Upgrading of Nature Reserves and Parks - Round Island Restoration</i>			1.00	1.00	1.00	1.00	1.00	1.00
C023106	<i>Rehabilitation / upgrading of Nature Reserves & Parks - Conservation Management Areas</i>			0.50	0.50	0.50	0.50	0.50	0.50
C023108	<i>Construction of release cages for Pink Pigeon at Bras D'Eau National Park</i>			0.20	0.20	0.20	0.20	0.20	0.20
C1038	Mauritius from Ridge to Reef Project	250.00	-		10.00	30.00	35.00	35.00	35.00
TOTAL - Sub-Head 13-406 National Parks and Conservation Service					15.70	35.70	40.70	40.70	40.70
TOTAL - Vote 13-4 : Ministry of Agro-Industry and Food Security					318.40	280.10	176.80	120.00	120.00

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Vote 14-1 : Ministry of Youth Empowerment, Sports and Recreation									
Sub-Head 14-102 Promotion and Development of Sports									
G0034	Acquisition of Vehicles			8.00	3.00				
G0035	Acquisition of IT Equipment			1.00	2.10	1.00	1.00	1.00	1.00
G0036	Acquisition of Other Machinery & Equipment			3.50	5.00	1.50	1.50	1.50	1.50
G0078	Lighting of Training Grounds			3.00	3.00	3.00	3.00	3.00	3.00
G0102	Cleaning of Sites and provision of basic facilities around the island			3.00	3.00	3.00	3.00	3.00	3.00
G0108	Fencing, turfing and waterproofing of sports complexes			2.56	3.00	3.00	3.00	3.00	3.00
G0119	Acquisition of Furniture, Fixtures and Fittings			0.20	0.20	0.20	0.20	0.20	0.20
G0150	Multi Sports Complex at Port Louis	75.00	1.63	-	5.00	58.00	10.31		
G0151	Multi Sports Complex at Triolet	225.00	0.97	0.14	88.00	123.00	12.89		
G0163	Construction of Anneau Cyclable	2.00	-	-	2.00				
G0166	Upgrading of Maryse Justin Stadium	9.65	-	6.00	0.30				
G0172	Upgrading Works at Harry Latour Stadium - Phase II	15.00	-	3.50	6.00	0.50			
G0176	Upgrading of Souvenir Swimming Pool	3.00	-		3.00				
G0178	Skateboard/BMX Parks	20.00	-		10.00	10.00			
G0179	Upgrading of Beau Bassin Sports Complex	10.00	-		7.50	2.50			
G0180	Upgrading of Glen Park Multisports Complex	7.00	-		4.90	1.40	0.70		
TOTAL - Sub-Head 14-102 Promotion and Development of Sports					146.00	207.10	35.60	11.70	11.70
Sub-Head 14-103 Youth Services									
G0157	Upgrading of Pointe Jerome Residential Youth Centre - Phase II	14.00	0.65	-	5.00				
G0158	Upgrading of Other Youth Centres			4.50	3.00	3.00	3.00	3.00	3.00
G0181	Fencing and Waterproofing of Youth Centres				2.00	2.00	2.00	2.00	2.00
G0182	Lighting of Youth and Recreational Centres				2.00	2.00	2.00	2.00	2.00
TOTAL - Sub-Head 14-103 Youth Services					12.00	7.00	7.00	7.00	7.00
TOTAL - Vote 14-1 : Ministry of Youth Empowerment, Sports and Recreation					158.00	214.10	42.60	18.70	18.70

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Vote 15-1 : National Infrastructure									
Sub-Head 15-101 General									
C0012	Acquisition of Other Machinery and Equipment			0.20	0.20	0.20	0.20	0.20	0.20
C0609	Acquisition of IT Equipment			0.20	0.40	0.33	0.30	0.30	0.30
C0873	E-Document Management System	4.71	-	0.94	3.30	0.47			
TOTAL - Sub-Head 15-101 General					3.90	1.00	0.50	0.50	0.50
Sub-Head 15-102 National Infrastructure									
C0004	Construction of Building for QS Section at Phoenix	52.10	48.58	0.08	2.90	0.17			
C0013	Acquisition of software			0.50	0.50	4.50	-	-	
C001302	Vehicle Management System	5.00	-		0.50	4.50			
C0470	Accreditation of materials testing laboratory	31.50	26.12	2.01	1.41				
C0567	Acquisition of IT Equipment	8.84	3.14	0.34	4.03	0.58	0.20	0.20	
C056701	Acquisition of IT Equipment			0.20	1.03	0.25	0.20	0.20	
C056702	Installation of Electronic Time Recorder	4.85	1.38	0.14	3.00	0.34			
C0569	Acquisition of Other Machinery and Equipment			0.50	0.50	0.50	0.50	-	-
C0612	Refurbishment of Emmanuel Anquetil Building	136.67	94.98	35.74	63.18	8.23	3.00	3.00	
C061201	Replacement of Transformers at Emmanuel Anquetil Building	25.46	0.10	8.63	15.46	1.27			
C061202	Supply and Installation of New Generator Set at Emmanuel Anquetil Building	2.83	0.08	1.05	1.56	0.14			
C061203	Installation of Fire Detection and alarm at Emmanuel Anquetil Building	6.24	0.10	1.72	4.11	0.31			
C061209	Replacement of specialised Equipment at Emmanuel Anquetil Building	11.04	3.32	4.56	2.72	0.44			
C061210	Refurbishment of Electrical system- Main low panel at Emmanuel Anquetil Building	61.22	12.04	16.69	29.43	3.06			
C061213	Minor Repair Works at Emmanuel Anquetil Building	21.22	5.85	3.00	3.00	3.00	3.00	3.00	

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C061215	Waterproofing Works on Roof and Internal/External ledges at the Emmanuel Anquetil Building	6.90	-	-	6.90				
C0858	Acquisition of Geotechnical Equipment	218.02	0.02	-	150.00	68.00			
C0997	Procurement and Installation of an IPBX (VoIP Telephony) System at the Technical Division	6.50	-	1.30	4.88	0.32			
TOTAL - Sub-Head 15-102 National Infrastructure					227.40	82.30	3.70	3.20	-
Sub-Head 15-103 Road Construction and Maintenance									
C0053	Road Maintenance and Rehabilitation			800.00	600.00	600.00	600.00	600.00	600.00
C005301	Maintaining and rehabilitation Roads and Bridges			556.70	400.00	400.00	400.00	400.00	400.00
C005302	Maintenance and Rehabilitation :- Footpath			195.20	70.00	70.00	70.00	70.00	70.00
C005303	Maintenance and Rehabilitation :- Road Marking and Signage			48.10	50.00	50.00	50.00	50.00	50.00
C005304	Routine Maintenance				80.00	80.00	80.00	80.00	80.00
C0054	Acquisition of Machinery and Equipment			2.00	2.00	2.00	2.00	2.00	2.00
C0398	Construction of La Vigie - La Brasserie Link Road	670.90	14.39	98.50	312.30	228.00	-	17.00	
C039802	Construction of La Vigie - La Brasserie Link Road - Works	655.80	-	98.50	312.30	228.00	-	17.00	
C0571	Construction of De Caen Flyover, Port Louis	377.00	357.51		19.40				
C0617	Construction of A1-A3 Link Road	294.87	159.17	120.70	15.00				
C0688	Upgrading of Office Buildings			1.00	1.00	1.00	1.00	1.00	1.00
C0694	Reconstruction of Jumbo Phoenix Roundabout and A1-M1 Bridge	4,836.00	2,016.47	1,178.00	1,016.00	573.36			
C069401	Reconstruction of Jumbo Phoenix Roundabout and A1-M1 Bridge -Consultancy	500.00	275.22	54.00	62.00	56.61			
C069402	Reconstruction of Jumbo Phoenix Roundabout and A1-M1 Bridge - Works	4,336.00	1,741.25	1,124.00	954.00	516.75			
C0705	Acquisition of vehicles				2.00	2.00	2.00	2.00	2.00
C0715	Upgrading of Road at Palmerstone, Vacoas	394.10	-	160.70	178.40	45.00	10.00		
C0718	Upgrading of B28 Road (Lot 3) from Deux Freres to Bel Air	214.20	14.61	86.90	46.59	63.10	3.00		
C071899	Upgrading of B28 Road (Lot 3) from Deux Freres to Beau Champ - Phase 1	104.20	14.61	86.90	2.69	-	-	-	-
C071801	Upgrading of B28 Road (Lot 3) From Beau Champ to Bel Air - Phase 2	110.00	-		43.90	63.10	3.00		

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C0732	Improvement of Bend at Nouvelle Decouverte	83.20	43.56	37.37	2.10				
C0735	Upgrading of B28 Road (Lot 1) from Cavendish Bridge to Anse Jonchee	475.00	-		60.00	160.00	240.00	15.00	
C0848	Construction of Hillcrest Flyover, Quatre Bornes	317.70	142.56	167.00	8.14				
C0849	Construction of La Croisette New Link Road	47.00	44.28	-	2.07				
C0945	Construction of Motorway M4 - Airport to Forbach	4,400.00	-		360.00	750.00	1,350.00	1,625.00	215.00
C094503	Construction of Motorway M4 from Pont Blanc to Forbach Phase 2 (Works + Supervision)	4,300.00	-		360.00	750.00	1,350.00	1,625.00	215.00
C0946	Construction of Bois Cheri Bypass	236.00	-		25.00	135.00	70.00	6.00	
C0947	Construction of Wooton Flyover	390.00	-		70.00	150.00	160.00	-	10.00
C0948	Construction of La Brasserie - Beaux Songes Link Road	1,100.00	-		110.00	299.94	662.00	28.06	
C0949	Upgrading of Vingt Pied Road B45	337.00	-		80.00	175.00	73.50	8.50	-
C0950	Construction of Verdun Bypass	336.00	-	-	150.00	170.00	-	16.00	
C0951	Construction of Ville Noire Cavendish Bridge	15.00	-	4.00	11.00				
C095101	Construction of Ville Noire Cavendish Bridge - Consultancy	15.00	-	4.00	11.00				
C1019	Construction of Hermitage Bypass (Works)	250.00	-		-	25.00	118.00	100.00	7.00
C1020	Construction of Flic en Flac Bypass (Consultancy & Works)	1,200.00	-		-	120.00	400.00	650.00	30.00
C1021	Construction of Terre Rouge Flyover on Motorway M2 (Works)	400.00	-		40.00	175.00	175.00	-	10.00
C1025	Upgrading of Constance Bridge at St Remi, Flacq	50.00	-		5.00	43.80	-	1.20	
C1026	E-Document Management System	5.80	-		4.70	1.10			
C1027	Computerisation Project at the RDA	5.00	-		-	3.00	2.00		
TOTAL - Sub-Head 15-103 Road Construction and Maintenance					3,120.70	3,722.30	3,868.50	3,071.76	877.00
Sub-Head 15-104 Electrical Services Division									
C0151	Acquisition of Other Machinery and Equipment				1.10	1.10	1.10	1.10	1.10
C0557	Acquisition of IT Equipment			0.50	0.50	0.50	0.50	0.50	0.50
C0627	Acquisition of Software			1.40	1.40	-	-	-	-
TOTAL - Sub-Head 15-104 Electrical Services Division					3.00	1.60	1.60	1.60	1.60
TOTAL - Vote 15-1 : National Infrastructure					3,355.00	3,807.20	3,874.30	3,077.06	879.10

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Vote 15-2 : National Development Unit									
D0043	Construction and Upgrading of Drains				-	-	-	1,000.00	1,000.00
D0130	Acquisition of IT Equipment - Land Drainage Authority	6.90	2.04	-	0.70				
D013001	Acquisition of Drones -LDA				0.70				
D0131	Acquisition of Vehicles - Land Drainage Authority			-	4.00				
E0016	Construction and Resurfacing of Roads			300.00	350.00	350.00	350.00	350.00	350.00
E0029	Acquisition Of Other Machinery And Equipment			-	0.80				
E0112	Acquisition of IT Equipment			1.00	2.50	-	-	-	-
E0149	Construction and Upgrading of Amenities			100.00	125.00	125.00	125.00	125.00	125.00
E0174	E-Document Management System	5.00	-		2.50	2.50			
TOTAL - Vote 15-2 : National Development Unit					485.50	477.50	475.00	1,475.00	1,475.00
Vote 16-1 : Ministry of Information Technology, Communication and Innovation									
Sub-Head 16-101 General									
A0161	Acquisition of software			0.50	5.00	3.50	3.50	3.50	3.50
A0299	Acquisition of Computers & Softwares			0.55	0.50	0.50	0.50	0.50	0.50
A0303	Upgrading of Office Building			0.25	0.20	0.20	0.20	-	-
A0304	Acquisition of IT Equipment				1.00	0.50	0.50	0.50	0.50
A0381	Upgrading of ICT Infrastructure – Digital Transformation Initiatives			2.30	30.00	30.00	30.00	30.00	30.00
A0391	NCB Capital Grant - Software and Other Equipment			0.40	0.50	0.50	0.30	-	-
A0432	Research and Innovation Projects			83.00	50.00	50.00	50.00	50.00	50.00
A0456	Upgrading of GOC			15.00	40.00	30.00	30.00	-	-
A0616	Security Operations Centre	15.00	-		3.00	6.00	6.00		
A0617	Computerisation of the Data Protection Office (DPO)	5.60	-		3.80	1.80			
TOTAL - Sub-Head 16-101 General					134.00	123.00	121.00	84.50	84.50

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Sub-Head 16-102 Central Informatics Bureau									
A0190	Acquisition of IT Equipment			0.10	0.50	0.50	0.50	-	-
A019002	Acquisition of IT Equipment- Macbooks and Personal Computers			0.10	0.50	0.50	0.50	-	-
A0415	National Authentication Framework	15.50	-	6.00	0.95				
A0464	Certification Authority	50.00	8.84	20.00	10.95				
A0559	Initiatives to Transform Citizen-Facing Services			5.00	5.60	2.50	2.50		
A0585	High Speed Connectivity in Secondary Schools	170.00	-	-	40.00	80.00	50.00		
TOTAL - Sub-Head 16-102 Central Informatics Bureau					58.00	83.00	53.00	-	-
Sub-Head 16-103 Central Information Systems Division									
A0160	Acquisition of IT Equipment			0.20	0.50	0.50	0.25	0.25	0.25
A0162	Upgrading of IT Equipment			-	0.10	0.10	0.10	0.10	0.10
A0314	Acquisition of Software			0.10	0.15	0.15	0.15	0.15	0.15
A0618	Revamping of CISD Payroll System	4.00	-		4.00				
A0619	Setting up a Cutting-Edge Data Store at CISD	6.00	-		3.25	2.25	0.50		
TOTAL - Sub-Head 16-103 Central Information Systems Division					8.00	3.00	1.00	0.50	0.50
TOTAL - Vote 16-1 : Ministry of Information Technology, Communication and Innovation						200.00	209.00	175.00	85.00

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Vote 17-1 : Labour, Human Resource Development and Training									
Sub-Head 17-102 Labour and Employment Relations Management									
C0726	Acquisition of IT Equipment			0.10	0.50	0.20	0.20	0.20	0.20
C0837	Acquisition of Digital Court Recording System	5.20	3.55	-	0.80				
C0916	Computerisation of the OSH Division	12.00	-	-	3.00	4.00	1.00	4.00	
TOTAL - Sub-Head 17-102 Labour and Employment Relations Management					4.30	4.20	1.20	4.20	0.20
Sub-Head 17-103 Registration of Associations and Trade Unions									
C0237	Computerization of Registry of Association	3.51	1.51	-	0.50				
TOTAL - Sub-Head 17-103 Registration of Associations and Trade Unions					0.50	-	-	-	-
Sub-Head 17-104 Employment Facilitation									
C0238	Upgrading of Labour Market Information System (LMIS)	4.61		0.90	1.40				
C0503	Restructuring of Employment Information Centers (EICs)			0.30	1.05				
C0548	Acquisition of IT Equipment			0.50	0.50	0.50	0.50	0.20	0.20
C0999	Renovation of Ex-Mapou Employment Information Centre (EIC)	2.00	-		1.00				
TOTAL - Sub-Head 17-104 Employment Facilitation					3.95	0.50	0.50	0.20	0.20
Sub-Head 17-105 Technical and Vocational Education and Training									
H0185	Purchase of Equipment - MITD			5.00	10.00	10.00	10.00	10.00	10.00
H0537	Acquisition of Furniture and Fittings - MITD			1.00	1.30	1.00	1.00	1.00	1.00
H0538	Improvement and Refurbishment - MITD			5.00	10.00	10.00	10.00	10.00	10.00
TOTAL - Sub-Head 17-105 Technical and Vocational Education and Training					21.30	21.00	21.00	21.00	21.00
TOTAL - Vote 17-1 : Labour, Human Resource Development and Training					30.05	25.70	22.70	25.40	21.40

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Vote 17-2 : Commerce and Consumer Protection									
Sub-Head 17-202 Commerce and Trade Development									
C0235	Acquisition of Laboratory Equipment			0.30	1.75	0.30	0.30	0.30	0.30
C0940	Competition Commission - Capital Grant			0.30	0.30	0.30	0.30		
C1007	Acquisition of IT Equipment				0.56	0.10	0.10		
TOTAL - Sub-Head 17-202 Commerce and Trade Development					2.61	0.70	0.70	0.30	0.30
Sub-Head 17-203 Consumer Protection and Market Surveillance									
C0538	Acquisition of Software for Price Fixing Unit			-	0.20	0.20	0.20		
C1008	Acquisition of IT Equipment				1.70				
TOTAL - Sub-Head 17-203 Consumer Protection and Market Surveillance					1.90	0.20	0.20	-	-
TOTAL - Vote 17-2 : Commerce and Consumer Protection					4.51	0.90	0.90	0.30	0.30

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Vote 18-1 : Ministry of Health and Wellness									
Sub-Head 18-101 General									
F0002	Upgrading of Office Building - Headquarters at E. Anquetil Building	19.04	1.53	0.10	0.20	0.20	-	-	-
F0005	Acquisition of Vehicles			20.00	20.00	20.00	20.00	20.00	20.00
F0006	Acquisition of IT Equipment			5.00	5.00	5.00	5.00	5.00	5.00
F0007	Acquisition of Other Equipment			12.50	12.00	10.00	10.00	10.00	-
F0008	E-Health	735.00	-	32.00	115.00	218.00	294.00	-	-
F000899	<i>E-Health</i>	633.00	-	-	80.00	196.00	281.00	-	-
F000801	<i>Laboratory Information Management System</i>	75.00	-	32.00	25.00	12.00	6.00	-	-
F000802	<i>National Blood Transfusion Service</i>	27.00	-	-	10.00	10.00	7.00	-	-
TOTAL - Sub-Head 18-101 General					152.20	253.20	329.00	35.00	25.00
Sub-Head 18-102 Hospital and Specialised Services									
F0020	Construction of New ENT Hospital at Vacoas	955.79	887.03	44.00	20.00	4.70	-	-	-
F0035	Other Upgrading Works at SSRN Hospital	445.07	77.62	10.00	11.30	12.63	12.00	10.00	10.00
F003599	<i>Other Upgrading Works at SSRN Hospital</i>			10.00	9.30	10.63	12.00	10.00	10.00
F003501	<i>Upgrading of Dialysis Unit at SSRN</i>	4.00	-	-	2.00	2.00	-	-	-
F0039	Other Upgrading Works at Dr. A. G. Jeetoo Hospital			2.40	8.00	4.50	3.00	3.00	3.00
F003999	<i>Other Upgrading Works at Dr. A. G. Jeetoo Hospital</i>			2.40	5.00	2.40	3.00	3.00	3.00
F003901	<i>Waterproofing of Dialysis Unit - Jeetoo Hospital</i>	5.10	-	-	3.00	2.10	-	-	-
F0061	Other Upgrading Works at Flacq Hospital			0.80	1.50	1.50	1.50	1.50	1.50
F0083	Other Upgrading Works at Jawaharlal Nehru Hospital			4.10	13.70	9.00	4.00	4.00	4.00
F008399	<i>Other Upgrading Works at Jawaharlal Nehru Hospital</i>			4.10	9.50	4.00	4.00	4.00	4.00
F008301	<i>Renovation of ICU - JNH</i>	9.20	-	-	4.20	5.00	-	-	-
F0110	Other Upgrading Works at Victoria Hospital			46.84	4.60	3.00	7.86	-	-
F0121	Other Upgrading Works at Brown Sequard Hospital			15.00	8.00	4.00	4.00	4.00	4.00
F0126	Other Upgrading Works at S. Bharati Eye Hospital			0.80	0.80	0.50	0.50	0.50	0.50
F0167	Acquisition of High Tech and Other Medical Equipment			234.00	300.00	300.00	300.00	300.00	300.00
F016702	<i>Acquisition of High Tech and Other Medical Equipment</i>			234.00	300.00	300.00	300.00	300.00	300.00
F0193	Acquisition of CCTV Cameras for Hospitals			-	5.00	5.00	5.00	-	-

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
F0200	Refurbishment of two wards at the New Out Patient Department at Victoria Hospital	101.12	53.11	-	30.00	18.00	-	-	-
F0209	New Cancer Centre at Solferino	1,582.00	375.65	292.00	800.00	100.00	14.00	-	-
F0227	Modern Eye Hospital	735.00	16.00	-	100.00	300.00	284.00	35.00	-
F0228	Construction of New Flacq Teaching Hospital - Phase 1	4,039.00	71.28	302.00	500.00	800.00	1,450.00	787.00	128.72
F0243	Upgrading of Dental Clinic Rose-Hill (Victoria Hospital)	14.00	-	2.86	4.00	5.00	2.14	-	-
F0277	Extension and Renovation of the Pharmacy at J.Nehru Hospital	21.00	-	-	10.00	10.00	1.00	-	-
F0279	Upgrading of Gynaecology Outpatient Department and Operation Theatre (SSRN)	1.97	-	-	1.00	0.97	-	-	-
F0280	Upgrading of Neonatal ICU (Victoria Hospital)	8.00	-	-	4.00	4.00	-	-	-
F0281	Upgrading of Endoscopy Unit (Victoria Hospital)	5.40	-	-	2.40	3.00	-	-	-
F0282	New Cardiac Centre at Cote D'Or	1,100.00	-	-	10.00	50.00	200.00	700.00	140.00
F0283	Day Care Wards for Autistic Children	25.00	-	-	10.00	15.00	-	-	-
TOTAL - Sub-Head 18-102 Hospital and Specialised Services					1,844.30	1,650.80	2,289.00	1,845.00	591.72

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Sub-Head 18-103 Primary Health Care and Public Health									
F0144	Upgrading of Other CHC's			3.00	4.00	4.00	4.00	4.00	4.00
F0160	Other Upgrading Works			3.00	5.00	5.00	5.00	5.00	5.00
F0163	Central Laboratory - Upgrading works			0.59	1.00	1.00	1.00	1.00	1.00
F0174	Acquisition of Lab Equipment			28.00	28.00	28.00	28.00	28.00	28.00
F0203	Construction of Grand Baie CHC	38.00	-	4.00	15.00	11.00	8.00	-	-
F0216	Construction of Coromandel Mediclinic	100.60	14.06	20.00	50.00	10.00	6.50	-	-
F0217	Acquisition of software			0.50	1.00	1.00	1.00	-	-
F0222	Construction of Bel Air Mediclinic	105.00	11.76	25.00	50.00	10.00	8.20	-	-
F0224	Construction of Pointe aux Sables CHC	34.30	-	1.00	15.00	10.00	8.30	-	-
F0247	Construction of Trou D'Eau Douce CHC	23.80	-	-	10.00	10.00	3.80	-	-
F0248	Construction of Quartier Militaire Mediclinic	110.90	12.49	17.00	50.00	25.00	6.40	-	-
F0249	Construction of Stanley Mediclinic	99.60	7.26	25.00	50.00	15.00	2.30	-	-
F0250	Construction of Francois Xavier, Port Louis CHC	40.00	0.88	0.97	20.00	14.00	4.15	-	-
F0258	Roche Bois CHC	40.00	0.88	0.97	20.00	14.00	4.15	-	-
F0261	Construction of Mediclinic at Grand Bois	80.50	-	-	10.00	60.00	10.50	-	-
F0262	Construction of Mediclinic Chemin Grenier	80.50	-	-	10.00	60.00	10.50	-	-
F0263	Construction of Area Health Centre at Cap Malheureux	32.30	-	-	5.00	25.00	2.30	-	-
F0264	Construction of Area Health Centre at Plaine Magnien	32.30	-	-	5.00	25.00	2.30	-	-
F0265	Construction of Area Health Centre at Henrietta	32.30	-	-	2.00	25.00	5.30	-	-
F0266	Construction of Area Health Centre at New Grove	32.30	-	-	5.00	25.00	2.30	-	-
F0278	New Souillac Health Office	25.50	-	-	10.00	10.00	5.50	-	-
TOTAL - Sub-Head 18-103 Primary Health Care and Public Health					366.00	388.00	129.50	38.00	38.00
Sub-Head 18-105 Prevention of Non-Communicable Diseases and Promotion of Quality of Life									
F0220	Acquisition of software			0.50	0.50	0.50	0.50	-	-
TOTAL - Sub-Head 18-105 Prevention of Non-Communicable Diseases and Promotion of Quality of Life					0.50	0.50	0.50	-	-
TOTAL - Vote 18-1 : Ministry of Health and Wellness					2,363.00	2,292.50	2,748.00	1,918.00	654.72

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Vote 19-1 : Blue Economy, Marine Resources and Shipping									
Sub-Head 19-101 General									
A0027	Acquisition of Equipment for MOI			3.00	2.97	-	-	-	-
A0327	Acquisition of Furniture, Fixtures and Fittings (MOI)			0.50	0.63	-	-	-	-
TOTAL - Sub-Head 19-101 General					3.60	-	-	-	-
Sub-Head 19-103 Mauritius Maritime Training Academy									
C0676	Acquisition of Other Machinery and Equipment				3.00				
TOTAL - Sub-Head 19-103 Mauritius Maritime Training Academy					3.00	-	-	-	-
TOTAL - Vote 19-1 : Blue Economy, Marine Resources and Shipping					6.60	-	-	-	-

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Vote 19-2 : Fisheries									
Sub-Head 19-201 Fisheries Development									
C0180	Construction of Fish Landing Station (Grand Gaube)	6.22	3.21	0.81	0.50				
C0181	Construction of Fisheries Posts			8.00	6.70	13.00			
C018199	Construction of Fisheries Posts (Trou aux Biches and Case Noyale)	28.50	7.08	8.00	1.70	-	-	-	-
C018101	Construction of New Fisheries Post at Baie du Cap	18.00	-		5.00	13.00			
C0183	Construction of Blue Bay Marine Park Centre	37.68	33.38		1.40	0.10			
C0185	Upgrading of Fisheries Posts			1.00	5.60	2.80	2.70		
C0186	Dredging of Boat Passage	12.10	-		5.00	5.00			
C0202	Acquisition of Patrol Vessels				3.00	1.00	1.00		
C0374	Acquisition of Laboratory Equipment			0.10	0.40	0.40	0.40		
C0375	Construction of Balaclava Marine Park Centre	35.00	-		5.00	10.00	20.00		
C0543	Acquisition of Electronic Catch Reporting System	18.67	5.07		4.40	2.00	-		
C0544	Upgrading of Fish Landing Stations	8.00	4.59		1.00	1.00	1.00		
C0545	Off Lagoon Fishing Scheme for purchase of Canotte			4.00	4.00	4.00	4.00		
C0677	Scheme for Purchase of Semi-Industrial Fishing Boat			12.00	12.00	12.00	12.00		
C0723	Upgrading of Albion Fisheries Research Centre	15.19	3.19	6.00	6.00				
C0724	Computerisation of the Fisheries Protection Service (FPS)	8.00	4.15	0.10	0.50	0.50	0.50		
C0725	VHS communication for FPS Cadre	2.10	0.96		0.25	0.25	0.25		
C0874	Acquisition of Other Machinery and Equipment (Training and Sensitization in Aquaponics)				6.35	0.55	0.55		
C0904	Upgrading of Marine Park Centre	4.00	-	1.00	1.00				
TOTAL - Sub-Head 19-201 Fisheries Development					63.10	52.60	42.40	-	-
TOTAL - Vote 19-2 : Fisheries					63.10	52.60	42.40	-	-

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Vote 20-1 : Gender Equality and Family Welfare									
Sub-Head 20-101 General									
I0016	Acquisition of IT Equipment			0.40	0.40	-	-	-	
I0028	E-Government Projects (Digitisation)			0.70	0.70	0.70	0.70	-	
I0054	Acquisition of other machinery & equipment			0.10	0.40	-	-	-	
TOTAL - Sub-Head 20-101 General					1.50	0.70	0.70	-	-
Sub-Head 20-102 Women's Empowerment and Gender Mainstreaming									
I0043	Upgrading of Women Centre			2.50	6.40	3.50	-	-	
TOTAL - Sub-Head 20-102 Women's Empowerment and Gender Mainstreaming					6.40	3.50	-	-	-
Sub-Head 20-103 Child Protection, Welfare and Development									
I0013	Upgrading of Creativity Centre at Mahebourg	6.00	1.06	0.70	1.00	0.20	-	-	
I0026	Upgrading of Shelters for Children			12.50	2.40	1.00	-	-	
I0044	E-Government Projects (Digitisation)			0.50	1.00	1.00	1.00	-	
I0067	Acquisition of IT Equipment				0.40				
I0068	Acquisition of Other Machinery and Equipment				0.30				
TOTAL - Sub-Head 20-103 Child Protection, Welfare and Development					5.10	2.20	1.00	-	-
TOTAL - Vote 20-1 : Gender Equality and Family Welfare					13.00	6.40	1.70	-	-
Vote 20-2 : Social Welfare and Community-Based Activities									
I0031	Upgrading of Community Centres - Sugar Industry Labour Welfare Fund			8.00	10.00	10.00	10.00	5.00	5.00
I0050	Upgrading of Social Welfare Centres			4.92	6.00	6.00	6.00	5.00	5.00
I0060	Digitisation of Social Welfare Centres	10.00	2.03	0.08	1.00	1.00	1.00	-	-
I0061	Upgrading of Community Centres/Social Halls			1.00	1.00	1.00	1.00	1.00	1.00
I0063	Refurbishment of Social Welfare Centres			3.00	4.00	3.00	3.00	3.00	3.00
TOTAL - Vote 20-2 : Social Welfare and Community-Based Activities					22.00	21.00	21.00	14.00	14.00

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Vote 21-1 : Ministry of Arts and Cultural Heritage									
Sub-Head 21-102 Promotion of Arts and Culture									
G0051	Upgrading of Machinery and Equipment for Public Address System			0.10	0.10	0.10	0.10		
G0052	Acquisition of Equipment for Centre de Formation Artistique.			0.10	0.10	0.10	0.10		
G0071	Setting up of Galerie d'Art Nationale	53.30	4.75	1.00	8.00	4.00			
G0072	Upgrading of 'Centre de Lecture Publique et d'Animation Culturelle(CELPAC)			0.50	2.60	-			
G0073	Upgrading of Theatres			0.50	0.90	0.50	0.50		
G0074	Acquisition of Machinery and Equipment for Public Address System			0.10	0.10	0.10	0.10		
G0112	Acquisition of Equipment for Theatres			0.50	0.40	0.40	0.40		
G0120	Capital Grant- Mauritius Film Development Corporation			0.50	6.00	-	-		
G0121	Nelson Mandela Centre for Africa Trust Fund - Capital Grant				2.00	1.00			
G012101	<i>Refurbishment of "La Tour Koenig"</i>				2.00	1.00			
G0138	Capital Grant- National Art Gallery			0.50	1.00	0.50	0.50		
G0170	Acquisition of IP PBX Telephony System	3.50	-	-	2.00	1.50			
G0171	Air Conditioning to Level 7, NPF Building	3.60	-	-	3.60				
G0175	Upgrading of Centre de Formation Artistique				0.20				
TOTAL - Sub-Head 21-102 Promotion of Arts and Culture					27.00	8.20	1.70	-	-

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PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Sub-Head 21-103 Preservation and Promotion of Heritage									
G0054	e-Government Projects - Digitisation of the Archives			1.10	9.70	-			
G0057	Restoration and Conservation of Cultural Landscape - Le Morne World Heritage Site			2.50	0.50	1.00	1.00		
G0118	Capital Grant- National History Museum (Mahebourg)				5.00	-	-		
G011801	<i>Renovation of National History Museum, Mahebourg</i>	5.00	-		5.00				
G0122	Construction of New Building for the National Archives and National Library	455.00	3.46	10.00	75.00	225.00	135.00	6.50	
G0125	Acquisition of Furniture			0.08	0.20	0.08	0.08		
G0126	Acquisition of Equipment			0.20	2.60	0.15	0.15		
G0127	Acquisition of IT Equipment			0.03	0.50	0.28	0.28		
G0143	Capital Grant- SSR Memorial Centre for Culture				3.00	4.00	-		
G0159	Heritage Trail - National Heritage Fund (NHF)			0.50	1.50	0.50	0.50		
G0183	Grant to Classified Museums				1.00	1.00	1.00		
TOTAL - Sub-Head 21-103 Preservation and Promotion of Heritage					99.00	232.00	138.00	6.50	-
TOTAL - Vote 21-1 : Ministry of Arts and Cultural Heritage					126.00	240.20	139.70	6.50	-

Public Sector Investment Programme 2021/22 - 2025/26

Annex I : Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Vote 22-1 : Ministry of Public Service, Administrative and Institutional Reforms									
Sub-Head 22-101 General									
A0598	Construction of Civil Service College	265.00	2.36	2.50	70.00	160.00	30.00		
TOTAL - Sub-Head 22-101 General					70.00	160.00	30.00	-	-
Sub-Head 22-102 Administrative Reforms in the Civil Service									
A0638	E-Document Management System - Business Continuity Model	30.00	-		18.00	12.00			
TOTAL - Sub-Head 22-102 Administrative Reforms in the Civil Service					18.00	12.00	-	-	-
Sub-Head 22-104 Human Resource Management in the Civil Service									
A0035	Acquisition of IT Equipment for Electronic Attendance System			5.00	3.00	3.00	3.00	3.00	3.00
TOTAL - Sub-Head 22-104 Human Resource Management in the Civil Service					3.00	3.00	3.00	3.00	3.00
TOTAL - Vote 22-1 : Ministry of Public Service, Administrative and Institutional Reforms						91.00	175.00	33.00	3.00

Public Sector Investment Programme 2021/22 - 2025/26

Annex I : Consolidated Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Vote 24-1 : Centrally Managed Initiatives of Government									
C0494	Equity participation in Metro Express Ltd			1,300.00	1,700.00	300.00	154.00		
	Acquisition of Vehicles for Ministers and Senior Civil Servants			70.00	95.00	95.00	95.00		
C0495	VAT component - Investment Projects - Bilateral Agreements			30.00	72.00	97.00	93.00	-	
C0500	Infrastructure Projects in preparation			5.00	200.00	800.00	1,400.00	1,500.00	1,500.00
C0654	Mauritius E-Licensing Project			105.00	110.00	120.00	70.00		
C065401	<i>E-Licensing Platform</i>			100.00	105.00	110.00	45.00		
C065402	<i>IT Equipment for Ministries/Departments</i>			5.00	5.00	10.00	25.00		
C0691	Serviced sites at Khoyratty and Mont Gout	108.00	31.85	35.00	20.00				
C0701	Loan to Development Bank of Mauritius Ltd icw setting up of SME Parks.			44.00	318.00	123.00	-		
C0974	Rodrigues Business Park Development Co. Ltd	220.00	-	50.00	170.00				
C0975	COVID-19 Projects Development Fund - Capital Grant			19,000.00	8,500.00	-			
G0153	Multi Sports Complex at Cote D 'Or			500.00	300.00				
P0011	Shares and Equity - National Property Fund Ltd			11,900.00	2,400.00				
P0301	Subscription to International Bank for Reconstruction and Development (IBRD)			32.00	33.00	33.00	33.00	33.00	33.00
P0302	African Development Bank (ADB)			213.90	225.50	225.50	225.50	225.50	225.50
P0306	International Finance Corporation (IFC) Subscription			52.00	54.50	54.50	54.50	54.50	54.50
P0401	Subscription to International Monetary Fund (IMF)			15.00	20.00	20.00	20.00	20.00	20.00
TOTAL - Vote 24-1 : Centrally Managed Initiatives of Government					14,218.00	1,868.00	2,145.00	1,833.00	1,833.00
Vote 25-1 : Contingencies and Reserves									
C0590	Contingencies			-	200.00	200.00	200.00	200.00	200.00
TOTAL - Vote 25-1 : Contingencies and Reserves					200.00	200.00	200.00	200.00	200.00

Annex II:

Covid19 Projects Development Fund

Public Sector Investment Programme 2021/22 - 2025/26

Annex II : Covid-19 Projects Development Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned	
COVID-19 Projects Development Fund										
Social Housing										
E0005	Construction of Social Housing Units									
E000517	Construction of 12,000 Social Housing Units/Apartement				-	4,000.00	4,000.00	4,000.00		
Road and Land Transport Infrastructure										
C0945	Construction of Motorway M4 - Airport to Forbach									
C094501	Construction of Motorway M4 - Phase I - Construction works (Bel Air to Pont Blanc)	1,600.00	-	-	550.00	730.00	280.00	40.00		
C094502	Consultancy Services for Phase 1 of Motorway M4 (Bel Air to Pont Blanc)	42.70	-	-	22.00	18.00	1.70	1.00		
C0719	Interchange constructions and improvement along M3-A14 corridor at Ebene	540.00	-	-	200.00	200.00	126.00	-	14.00	
C0907	Design and Construction of Fly-Over At Quay D Roundabout	397.00	-	-	200.00	187.00	-	10.00		
C0625	Reconstruction of Pont Bruniquel, Baie Du Tombeau	115.00	-	-	40.00	71.00	4.00			
C0716	Rehabilitation of L'Avenir Bridge	56.00	-	16.00	35.00	-	5.00			
C0624	Rehabilitation of St Denis Bridge, Chamarel	43.30	-	16.30	26.00	1.10	-			
C0713	Upgrading of Choisy Bridge, Poste Lafayette	78.91	7.31	50.00	19.00	2.60	-			
C0896	Capital Projects - Landscape (Mauritius) Ltd - [Construction of B1-M1 Link Road at Ebene (cost sharing: Landscape and Hermes Properties)]				-	200.00	-	-	-	
Health										
F0226	National Health Laboratory Services Centre	900.00	-	-	200.00	500.00	200.00	-		
F0238	Construction of Renal Transplant Unit at J.N Hospital	316.00	-	-	100.00	150.00	66.00			
Environment										
	National Flood Management Programme				3,600.00	4,200.00	3,950.00			
Economic Recovery Programme										
				750.00	2,500.00	750.00	-			
TOTAL - COVID-19 Projects Development Fund						11,692.00	10,809.70	8,632.70	51.00	14.00

Annex III:

National Environment and Climate Change Fund



Public Sector Investment Programme 2021/22 - 2025/26

Annex III : National Environment and Climate Change Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
National Environment and Climate Change Fund									
	Rehabilitation, Protection and Management of Beaches, Lagoons and Coral Reefs Programme			102.53	400.00	243.90	176.00	119.00	146.00
D0032	Rehabilitation of Beaches			79.55	229.10	200.80	125.00	77.00	105.00
D003204	Coastal Protection, Landscaping and Infrastructural Works at Baie du Cap to St Martin	24.00		17.10	0.42	-	-	-	
D003205	Coastal Protection, Landscaping and Infrastructural Works at Pointe aux Feuilles to Grand Sable	74.00		40.00	16.00	11.26	-	-	
D003206	Coastal Protection, Landscaping and Infrastructural Works at Providence (Grand Port)	94.10		10.71	47.00	28.89	-	-	
D003209	Coastal Protection, Landscaping and Infrastructural Works at Petit Sable to Bambous Virieux	105.70		-	47.00	50.00	8.70	-	
D003207	Coastal Protection, Landscaping and Infrastructural Works at Bois des Amourettes (Grand Port)	39.80		-	25.00	10.00	4.80	-	
D003208	Coastal Protection, Landscaping and Infrastructural Works at Bambous Virieux to Anse Jonchée	139.73		-	48.28	49.50	39.85	-	
D003210	Coastal Protection, Landscaping and Infrastructural Works at Grand Baie Le Capitaine	15.00		-	-	5.00	4.59	2.51	
D003299	Consultancy Services for the design of Coastal Protection, Landscaping and Infrastructural Works in Mauritius, 2020-2023			8.00	6.15	1.15			
D003212	Consultancy Services for the Design and Construction of Waterfront at Deux Freres	23.40		2.34	12.00	8.00	1.06		
D003211	Construction of Waterfront at Deux Freres	284.00		-	-	5.00	40.00	49.49	40.00
D003202	Coastal Erosion Works from Flic en Flac to Tamarin			1.40	5.00	5.00	5.00	5.00	5.00
D003203	Consultancy Services to Design Coastal Protection and Adaptation Works at 16 beaches namely Baie du Cap, Trou aux Biches, Blue Bay, Albion, Le Morne, Riambel, Pointe des Lascars, Pointe des Regates (Mahebourg) , Pointe d'Esny, St Felix, La Prairie, La Preneuse, Rivière des Galets, La Mivoie Riviere Noire, Bois des Amourettes and Poste de Flacq			-	10.00	10.00	10.00	10.00	10.00
D003214	ConConsultancy Services for Coastal Protection, Landscaping and Infrastructural Works at Riviere des Creoles and Vieux Grand-Port			-	10.00	10.00	5.00	5.00	

Public Sector Investment Programme 2021/22 - 2025/26

Annex III : National Environment and Climate Change Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
D003215	<i>Coastal Protection, Landscaping and Infrastructural works at Riviere des Creoles and Vieux Grand-Port</i>					5.00	5.00	5.00	50.00
D003213	<i>Consultancy Services for Performance Auditing of Coastal Protection, Landscaping and Infrastructural Works</i>			-	2.25	2.00	1.00	-	
D018302	Beach Management Plans at Flic en Flac, Mon Choisy, La Prairie and Belle Mare - Phase 1			-	30.00	10.00	10.00	-	-
D018305	Beach Management Plans at Flic en Flac, Mon Choisy, La Prairie and Belle Mare Phase II					-	10.00	10.00	10.00
D0167	Replacement of Casuarina Trees on Beaches			10.10	6.30	1.10	-	-	-
D0033	Reprofiling of Beaches			5.00	10.00	10.00	8.00	8.00	8.00
D0089	Coastal Rehabilitation (AFB - Climate Change Adaptation Programme)			2.58	3.00	-	-	-	
D008904	<i>Equipment for Refuge Centre</i>			2.58	3.00	-	-	-	
C0917	Implementation of Crown of Thorns Starfish (COTS) in Mauritius			1.20	3.00	3.00	3.00	3.00	3.00
C0920	Restoration of Coral Reefs			4.10	87.00	17.00	18.00	19.00	18.00
C1017	Assistance Scheme for Coral Farming and Fish Breeding			-	25.00				
C1030	Mangroves Plantation and Restoration				2.00	2.00	2.00	2.00	2.00
D0260	Implementation of Flood Mitigation Measures by the District Council of Flacq				4.60				
	Flood Management Programme			982.91	46.00	5.00	-	25.00	-
A0398	Construction of drains across the island			80.00	-	-	-	-	
D0043	Construction and Upgrading of Drains			900.00	-	-	-	-	
E0151	Digital Elevation Model			-	10.00	5.00	-	-	
D0173	Machinery and Equipment for cleaning of Drains			-	26.00	-	-	25.00	
D0184	Consultancy Services for Audit of Rivers and Watercourses			2.91	10.00	-	-	-	

Public Sector Investment Programme 2021/22 - 2025/26

Annex III : National Environment and Climate Change Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
	Clean-Up Mauritius and Embelishment Programme			201.30	590.00	255.00	165.00	165.00	165.00
A0399	Cleaning, Rehabilitation and Upgrading of Drains, Bridges and Rivers			40.00	30.00	30.00	30.00	30.00	30.00
D0041	Improvement/Upgrading/Rehabilitation of Rivers/Mountain reserves/Islets			10.00	10.00	10.00	10.00	10.00	10.00
D0190	Bulky Waste Collection Campaign			18.00	20.00	20.00	20.00	20.00	20.00
D0042	Cleaning and Embellishment of places of worship and other public sites			40.00	60.00	60.00	25.00	25.00	25.00
D0202	Cleaning and Embellishment of other Public Sites			16.00	20.00	20.00	20.00	20.00	20.00
D0173	Machinery and Equipment for cleaning of Drains National Environment Cleaning Authority			-	27.00	-	-	-	-
D0189	Cleaning of Lagoons			-	5.00	-	5.00	5.00	5.00
C0968	Control of Stray Dogs			-	5.00	5.00	5.00	5.00	5.00
C0976	Mainstreaming IAS Prevention, Control and Management			-	10.00	10.00	-	-	-
D0161	Acquisition of Compactor and Tipper Lorries			76.30	235.00	-	-	-	-
D0218	Embellishment of M1 and M2 Motorways			1.00	50.00	50.00	50.00	50.00	50.00
D0192	Roll-on Roll-off Lorry for Bulky Waste Collection			-	18.00	-	-	-	-
	Solid Waste Management Programme			85.20	303.40	254.40	216.40	210.00	215.00
D0053	Construction of Solid Waste Disposal Facilities at Mare Chicose Landfill			81.20	290.00	249.40	206.40	200.00	205.00
D005303	<i>Mare Chicose Landfill site - Cell 7</i>			70.00	50.00	-	-	-	-
D005305	<i>Consultancy Services for Vertical Expansion of the Mare Chicose Landfill Site</i>			11.20	10.00	9.40	6.40	-	5.00
D005306	<i>Works for vertical expansion of landfill site</i>	2,300.00		-	230.00	240.00	200.00	200.00	200.00
D0090	Compensation for the Relocation of Inhabitants of Mare Chicose				3.40				
D0168	Asbestos Treatment Programme in Ex-CHA Houses			4.00	5.00	-	5.00	5.00	5.00
D0185	Casting of Slab / Building material for Houses containing Asbestos			-	5.00	5.00	5.00	5.00	5.00

Public Sector Investment Programme 2021/22 - 2025/26

Annex III : National Environment and Climate Change Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
	Promotion of Circular Economy			5.00	96.50	56.00	64.00	53.00	98.00
D0187	Setting up of Civic Amenity Centres / Dechetteries			5.00	9.50	10.00	10.00	10.00	10.00
D0188	Setting up of Scrapyard Facility for End-of-Life Vehicles (study)			-	7.00	1.00	1.00	1.00	25.00
D0219	Composting and Sorting Units at Forbach and La Chaumiere (Study)			-	8.00	2.00	-	-	25.00
D022199	Composting of Green Wastes from Households			-	10.00	10.00	5.00	5.00	5.00
D022101	Composting of Green Wastes from Parks and Gardens			-	10.00	-	-	-	-
D0229	Composting of Green Wastes from Markets			-	16.00	-	16.00	5.00	5.00
D017499	Waste Recycling Programme			-	9.00	6.00	5.00	5.00	1.00
D017402	Acquisition of Household Plastic Bins - Waste Recycling Programme				25.00	25.00	25.00	25.00	25.00
D019301	Waste Recycling Programme including Collection of PET Bottles				2.00	2.00	2.00	2.00	2.00
	Landslide Management Programme			149.40	432.93	139.10	18.80	-	10.00
D0123	Landslide Management at Morcellement Hermitage Coromandel	60.00		0.10	23.00	12.00	-	-	10.00
D0128	Landslide Management Works - Ruisseau des Creoles, Baie du Cap	15.00		-	7.00	8.00	-	-	-
C062101	Landslide Works at Chamarel - Works	367.80		57.60	235.00	66.00	9.20	-	-
C062199	Landslide Works at Chamarel - Consultancy			1.50	7.13	-	-	-	-
C0875	Landslide Works on Terre Rouge - Verdun	138.00		-	3.30	-	-	-	-
C0893	Countermeasure Works to Slope Failure at Montagne Ory	52.00		35.00	14.70	-	1.30	-	-
C0894	Countermeasure Works to Slope Failure at Batelage Souillac	95.60		35.00	55.60	-	5.00	-	-
C0895	Countermeasure Works to Slope Failure at Souillac Bridge	52.00		20.20	30.30	-	1.30	-	-
C0972	Baramie Bridge, Grand Port			-	-	-	-	-	-
C1028	Purging of rock and Provision of rocknet at Maconde Cliff	42.00			40.90	1.10	-	-	-
C1029	Countermeaure Works to Slope Failure at Riviere de Creole	70.00			16.00	52.00	2.00	-	-

Public Sector Investment Programme 2021/22 - 2025/26

Annex III : National Environment and Climate Change Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
	Disaster Risk Reduction Operations			6.20	38.00	16.00	-	-	-
A0273	National Multi-Hazard Emergency Alert System			6.00	20.00	15.00	-	-	-
A0594	High Resolution Limited Area Model for Mauritius	20.00		-	5.00	-	-	-	-
A0595	Synopsis Workstation	15.00		-	12.00	-	-	-	-
D0220	Vulnerability Assessment of Agricultural Sector			0.20	1.00	1.00	-	-	-
	Green Economy			14.70	94.10	15.00	-	-	55.00
D0225	Greening of the Public Sector			-	3.00	3.00	-	-	3.00
C0990	Installation of Solar PV on Rooftops of Public Buildings			-	47.70	-	-	-	50.00
D0191	Installation of Solar PV on Municipal Buildings of Quatre Bornes				2.30	-	-	-	-
D0096	Solar Water Heater Scheme			13.70	20.00	10.00	-	-	-
D0098	Rainwater Harvesting Scheme			-	10.40	-	-	-	-
D0253	Observatoire de L'Environnement			-	2.00	2.00	-	-	2.00
C0918	Pelletizing of Raw Cattle Manure			-	1.00	-	-	-	-
C0919	Electricity Production from Pig Manure (study)			-	1.00	-	-	-	-
C0977	Mauritius Readiness and Preparatory Support Programme			1.00	6.70	-	-	-	-
	Environmental Monitoring Programme			56.00	195.40	78.90	84.70	5.00	62.00
D0223	Air Quality Indexing (AQI) System for Mauritius			-	35.00	5.00	2.00	2.00	2.00
D0249	Lagoon Water Quality Index for Mauritius - Consultancy Services				5.00	-	-	-	50.00
D0250	Surface and Ground Water Quality Monitoring				10.00	30.00	50.00	-	5.00
D0224	Pesticide Residue Testing of Water Resources			-	10.00	17.00	7.00	1.00	3.00
D0227	Portable Smoke Metres to Monitor Vehicle Exhaust Emission			-	9.00	1.00	-	-	1.00
D0258	Environment and Socio-Economic Impact Assessment (MV Wakashio)				35.00	-	-	-	-
C1006	Management Instruments to Limit Impact of Plastic Pollution on Marine Life				6.40	0.90	0.70	1.00	1.00
	Environmental Projects for Rodrigues			56.00	60.00	-	-	-	-
D0259	Integrated Environmental Monitoring Programme Post-MV Wakashio Oil Spill			-	25.00	25.00	25.00	1.00	-

Public Sector Investment Programme 2021/22 - 2025/26

Annex III : National Environment and Climate Change Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
	Environmental Awareness and Culture			1.70	22.80	1.00	-	-	16.00
D0222	School Led Community-based Environmental Projects - Enabling Ecological Transition			1.70	1.30	-	-	-	2.00
D018299	Acquisition of Fourier Transform-Infrared Spectrometer				7.50				
D018201	Acquisition of Portable Chemical Identifiers using Fourier Transform-Infrared (FTIR) Technology				10.00	-	-	-	10.00
D0254	Consultancy Services to develop a Roadmap for a Plastic Free Mauritius			-	1.00	1.00	-	-	2.00
D0255	Research and Development for Control of Plastic Pollution				2.00	-	-	-	2.00
D0226	Mauritius Resilience Strategy			-	1.00	-	-	-	-
TOTAL - National Environment and Climate Change Fund					2,219.13	1,064.30	724.90	577.00	767.00

Annex IV:

National Resilience Fund

Public Sector Investment Programme 2021/22 - 2025/26

Annex IV : National Resilience Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
National Resilience Fund									
C1052	Modern State of the Art and Fully Automated Sugar Storage Facility	250.00			100.00	150.00	-		
	Development of Vaccine and Pharmaceutical Sector				1,000.00				
C0686	Replacement of Buses by NTC				75.00				
C0545	Off Lagoon Fishing Scheme for purchase of Canotte				25.00	25.00	25.00		
C1067	Setting up of Mini Fruit Processing Plants				4.00				
G0177	Blue Bay Beach Arena	11.50			10.00	1.50	-		
G0184	Upgrading of Youth Centres				55.00	55.00	55.00		
G0185	Conversion of Outdoor Centres to Recreation Centres								
G018501	Converting Pointe Jerome into National Outdoor Education and Recreation Centre	19.60			9.80	9.80			
G018502	Upgrading of Outdoor Education and Recreation Centre	12.60			6.30	6.30			
G0186	Refurbishment of Rose-Hill Sports Complex	60.00			15.00	30.00	15.00		
G0188	Upgrading of Swimming Pools				6.50	6.00	-		
G0189	Equipment for Cote d'Or National Sports Complex	22.80			22.80				
I0069	Revamping of Community Centres into Community Wellness Centres	220.40			72.50	64.20	83.70		
TOTAL - National Resilience Fund					1,401.90	347.80	178.70	-	-

Annex V:

Lotto Fund

Public Sector Investment Programme 2021/22 - 2025/26

Annex V : Lotto Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Lotto Fund									
A0439	Renovation of Plaza Theatre at Rose Hill	24.00	-	-	5.00	5.00	-	-	-
A0611	Implementation of Multi User Games Area (MUGA)								
A061103	<i>Multi User Games Area at Pointe aux Sables</i>	20.00	-	-	10.00	10.00			
F0267	Reconstruction of Mauritius Family Planning Welfare Association Building	25.00	-	-	3.00	5.00	1.00		
G0161	Rehabilitation and Restoration of National Heritage Sites			22.00	35.00	35.00	35.00	35.00	35.00
G0162	Renovation of Ex-Borstal	59.00	-	-	3.00	-			
G0169	Intercontinental Slavery Museum at the Ex-Labourdonnais Military Hospital in Port Louis	75.00	-	-	35.00	15.00			
G016901	<i>Intercontinental Slavery Museum Project - Phase II</i>	50.00	-	-	35.00	15.00			
G0173	Renovation of Port Louis Theatre - Phase II	60.00	-	-	30.00	15.00	15.00		
G0174	Port Louis Art District Project	10.00	-	-	10.00				
TOTAL - Lotto Fund					131.00	85.00	51.00	35.00	35.00

Annex VI:

Covid19 Solidarity Fund

Public Sector Investment Programme 2021/22 - 2025/26

Annex VI : Covid19 Solidarity Fund

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
COVID-19 Solidarity Fund									
F016702	Acquisition of High Tech and Other Medical Equipment <i>(COVID-19 Related Medical Equipment)</i>			-	50.00	-	-	-	-
TOTAL - COVID-19 Solidarity Fund					50.00	-	-	-	-

Annex VII:

State-Owned Enterprises/ Public Entities

Public Sector Investment Programme 2021/22 - 2025/26

Annex VII : State Owned Enterprises / Public Entities

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Central Electricity Board									
C0140	Upgrading of Existing Networks Rodrigues			26.05	30.50	20.14	17.90	30.00	30.00
C0147	Other Energy Projects			35.83	58.33	21.87	20.09	100.00	150.00
C0222	Increase Capacity of Sans Souci Dam	200.18	15.18	85.00	83.00	-	17.00		
C022402	<i>Extension and Enhancement of Distribution Networks</i>			766.22	936.63	899.90	715.05	734.00	1,060.00
C0473	IT projects			118.74	164.40	106.40	71.80	100.00	150.00
C0480	Construction of Buildings for Customer Service islandwide (including purchase of land)			1.95	25.00	25.00	25.00	25.00	25.00
C0589	Other Projects -Production Department-(Incl. Replacement and Purchase of critical parts on engine and strategic spares at Power Stations)			173.75	240.38	903.90	1,271.30	900.00	1,000.00
C0599	66kv line Champagne -Anahita	122.00	27.00	10.00	10.00	30.00	45.00		
C0602	Construction of 66/22kv GIS Substation at FUEL	631.00	0.48	-	-	126.00	447.50	57.00	
C0603	Construction of 66/22kv GIS Substation at Airport	470.00	0.13	-	52.00	376.00			
C0604	BESS - (Battery Energy Storage System) installation at Henrietta Substation	562.93	133.93	426.00	3.00				
C0784	Consultancy for construction of GIS Sub Station at Ebene, Airport, L'Avenir & Cote D'or	46.14	20.74	-	20.30	5.10			
C0785	Setting up of 66/22 kV GIS Substation at Cote D'Or	469.00	-		52.50	375.00	-		
C0787	Setting up of 66/ kV GIS Sub Station at Wooton, Ebene and L'Avenir	1,116.00	2.16		42.50	453.00	521.00	97.00	
C0791	New Corporate Office at Ebene	500.00	34.00	-	10.00	-			
C0794	Construction of 66kV GIS Substation at Henrietta, Chaumiere and Belle Vue	1,704.00	5.40	167.00	862.00	504.00	-	152.00	
C0796	Laying Double Circuit 66kV cables to Airport and Cote d'Or	200.00	-	1.10	70.00	128.90			
C0797	Double Circuit Tower Line from Henrietta to Combo	250.00	1.51	20.00	10.00	13.00	100.00	105.00	
C0868	Setting up of 8 MWac Solar PV Farm at Tamarind Falls, Henrietta	344.00	-	-	280.00	64.00			
C0925	Relocation of Transformer Workshop and C&M section to St. Louis Power Station	176.50	2.28	113.00	60.00	-			
C0927	Development of Jin Fei / Relocation of Offices	113.29	0.29	5.00	40.00	68.00			
C0929	1 MW Solar (PV) Farm at Grenades	77.00	-	20.00	57.00				
C0930	Installation of a 1 MW Battery Energy Storage System in Rodrigues	81.08	11.08	69.00	1.00				

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Annex VII : State Owned Enterprises / Public Entities

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
C0931	Refurbishment of Amode Ibrahim Atchia (ex. Reduit) Hydro Power station	69.45	3.45	0.50	35.00	30.50			
C0994	Design and Construction of 2 HFO Storage Tanks at St Louis	99.00	-	2.00	30.00	67.00			
C0995	Renewal of Turbine at Tamarind Falls Power Station	117.00	-		40.00	60.00	17.00		
C1053	20 MW BESS - Battery Energy Storage System	515.00	-		75.00	440.00			
C1054	Consultancy for Construction of 66 KV GIS Substations at Wooton, Ebene, Airport, FUEL, L'Avenir & Cote d'Or & Rose Belle	50.00	-		10.00	21.00	19.00		
C1055	Construction of 66/22 kV GIS Substation at Rose Belle	500.00	-		55.00	400.00			
C1056	Upgrading of 66/22 kV Sottise Substation	135.00	-		15.00	45.00	75.00		
C1057	Extension of Pointe Monnier Phase 2	450.00	-		-	-	450.00		
C1058	Deployment of PV in Educational Institutions under the GCF Project	300.00	-		60.00	60.00	60.00		
C1059	SME Solar Project Phase 2	110.00	-		20.00	50.00	40.00		
C1060	Religious Bodies/NGOs Scheme- Phase 1	110.00	-		20.00	50.00	40.00		
C1061	Net Billing Project- Phase 1	110.00	-		20.00	50.00	40.00		
C1062	Construction of New System Control Building	50.00	-		10.00	39.50			
C1063	66 kV Cables to Rose Belle S/Stn and Construction of New Champagne - Wooton Tower Line	425.00	-		-	25.00	15.00	200.00	185.00
C1064	Deviation of 66kV HT Tower Line at Fort George	93.00	-		57.00	36.00			
C1065	Home Solar Project Phase 2	140.00	-		30.00	60.00	50.00		
TOTAL - Central Electricity Board					3,585.54	5,554.21	4,057.64	2,500.00	2,600.00

Public Sector Investment Programme 2021/22 - 2025/26

Annex VII : State Owned Enterprises / Public Entities

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Central Water Authority									
C0932	Renewal of Pumping main from La Marie Treatment Plant to La Brasserie Reservoir	114.65	35.40	76.20	3.00				
E0099	Construction of Service reservoirs at Cluny, Riche en Eau, Balisson and Riviere Dragon	125.00	-	18.00	1.00				
E0115	Pipe Replacement Programme - Riviere du Rempart - Roches Noires	291.98	-	54.70	14.30				
E0128	Pipe Replacement Programme - Rose Belle - Plaine Magnien - Beau Vallon	175.36	7.42	25.50	18.20				
E0129	Pipe Replacement Programme - Grand Bel Air - Ville Noire	119.84	-	-	7.00				
E0131	Pipe Replacement Programme - South-West Coast Phase II	75.00	24.62	-	6.00				
E0133	Pipe Replacement Programme-Beau Bassin and Rose Hill	491.62	-	-	111.53				
E0139	Pipe Replacement Programme - Roches Noires and Plaine des Roches regions	116.86	-	10.30	51.00				
E0163	Renewal of Service Main from Malakoff to Trois Boutiques and Adjoining Areas	57.10	21.10	29.50	1.40				
TOTAL - Central Water Authority					213.43	-	-	-	-
Wastewater Management Authority									
D0175	Construction of New Office at Curepipe for WMA	86.06	16.90	10.39	54.47	4.30			
TOTAL - Wastewater Management Authority					54.47	4.30	-	-	-

Public Sector Investment Programme 2021/22 - 2025/26

Annex VII : State Owned Enterprises / Public Entities

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Airport of Mauritius Ltd.									
A0469	Construction of New Runway at Plaine Corail	4,875.00	-	-	1,000.00	1,500.00	1,500.00	875.00	
C0093	Cargo and Freeport Development	622.00	564.00	29.00	29.00				
C0804	Future Passenger Terminal Expansion Project at SSR International Airport	17,000.00	-	-	-	-	2,000.00	4,000.00	4,500.00
C0806	Design, build and commissioning of an Airport Rescue and Fire Fighting Training Simulator	47.00	41.00	2.00	4.00				
C0897	Construction of two Additional Parking Stand 17	920.00	-	-	-	-	200.00	500.00	220.00
C0937	New Control Tower	790.00	335.00	5.00	50.00	100.00	300.00		
TOTAL - Airport of Mauritius Ltd.					1,083.00	1,600.00	4,000.00	5,375.00	4,720.00

Public Sector Investment Programme 2021/22 - 2025/26

Annex VII : State Owned Enterprises / Public Entities

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Cargo Handling Corporation Ltd.									
C0799	Acquisition of 1 additional Super Post Panamax crane, 2 Rubber Tyred Gantry cranes and Associated Equipment; Item 1-acquisition of 1 STS	411.00	388.00		23.00				
C0800	Acquisition of 1 additional Super Post Panamax crane, 2 Rubber Tyred Gantry cranes and Associated Equipment; Item 2-acquisition of 2 RTG's	144.00	137.00	-	7.00				
C0801	Acquisition of 1 additional Super Post Panamax crane, 2 Rubber Tyred Gantry cranes and Associated Equipment; item 3 -acquisition of 3 Reachstackers	90.00	-	-	90.00				
C0802	Acquisition of 1 additional Super Post Panamax crane, 2 Rubber Tyred Gantry cranes and Associated Equipment; Item 4 -acquisition of 2 Empty handlers & 5 forklifts	43.00	19.00	-	24.00				
C1043	Acquisition of 2 Empty Container Handlers	27.00	-		27.00				
C1044	Acquisition of 30 Tractors & Trailers	300.00	-		50.00	250.00			
C1045	Acquisition of 4 Forklifts 12T	20.00	-		-	20.00			
C1046	Acquisition of 5 Forklifts 5T	18.00	-		-	18.00			
C1047	Acquisition of Other Maintenance Equipment	25.00	-		10.00	15.00			
C1048	Access Control and Enhanced CCTV Infrastructure	150.00	-		75.00	75.00			
C1049	Construction of a New Modern Workshop and Store	180.00	-		-	90.00	90.00		
C1050	Refurbishment of Administration Building	50.00	-		50.00				
C1051	IT Related Projects	100.00	-		50.00	50.00			
TOTAL - Cargo Handling Corporation Ltd.					406.00	518.00	90.00	-	-

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Annex VII : State Owned Enterprises / Public Entities

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
Mauritius Ports Authority									
C0303	Cruise Terminal Building	831.00	200.50	203.25	391.25	36.00			
C0308	Procurement of two big Tugs	900.00	-	-	300.00	500.00	100.00		
C0551	Procurement of four small tugs	446.00	-	-	194.00	200.00	52.00		
C0553	Upgrading of CCTV system	150.00	-	-	70.00	70.00	10.00		
C0554	New VTIS System for Harbour Radio	51.50	8.30	21.00	21.00	1.20			
C0767	Construction of Breakwater at Fort William & Caudan and Fishing Port (Phase 1)	1,750.00	3.70	16.80	587.50	1,052.00	90.00		
C0808	Implementation of the Island Terminal project - Phase 1 & 2	29,100.00	-	-	-	-	3,000.00	3,000.00	4,000.00
C0982	Implementation of Maritime Single Window	137.00	-	-	80.00	40.50	6.50	5.00	5.00
C1016	Infrastructural Development at Fort William	125.00	-	-	4.50	80.00	30.00	10.50	
TOTAL - Mauritius Ports Authority					1,648.25	1,979.70	3,288.50	3,015.50	4,005.00
National Housing Development Co. Ltd									
E0005 E000511	Construction of Social Housing Units <i>Social Housing Project at Dagotiere and Mare Tabac</i>	1,637.10	965.40	474.00	106.71	90.80			
TOTAL - National Housing Development Co. Ltd					106.71	90.80	-	-	
Mauritius Shipping Corporation Ltd									
C0792	Acquisition of a new Vessel for Mauritius Shipping Corporation Ltd	755.00	147.92	113.20	414.90	75.40			
TOTAL - Mauritius Shipping Corporation Ltd					414.90	75.40	-	-	-

Public Sector Investment Programme 2021/22 - 2025/26

Annex VII : State Owned Enterprises / Public Entities

Rs Million

PSIP Code	Description	Project Value	Cumulative Expenditure up to June 2020	2020/21 Revised Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned	2024/25 Planned	2025/26 Planned
State Trading Corporation									
C0900	Acquisition of Land and a Central Warehousing Facility on Design and Build Basis - Mauritius and Rodrigues			-	10.00	600.00	440.00		
C090001	Acquisition of Land and a Central Warehousing Facility on Design and Build Basis - Mauritius	845.00	-	-	5.00	500.00	340.00		
C090002	Acquisition of Land and a Central Warehousing Facility on Design and Build Basis - Rodrigues	205.00	-	-	5.00	100.00	100.00		
TOTAL - State Trading Corporation					10.00	600.00	440.00	-	-
Metro Express Ltd									
C0328	Metro Express Project (Phases 1, 2 and 3) <i>Construction Works</i>	24,051.99		4,387.25	5,347.06	1,895.41	-	-	
C032803	<i>Supervision of Metro Express</i>	1,091.53		190.52	210.98	181.21	-	-	
C032805	<i>Operational Readiness Services</i>			191.56	51.81	-	-	-	
C032807	<i>Ancillary Works</i>			59.92	87.87	-	-	-	
C032808	<i>Other Expenses</i>			95.23	254.13	100.88	-	-	
C032810	<i>Metro Express Project - Phase 4 (preparation)</i>	100.00		-	100.00	-	-	-	
C0933	Ebene Recreational Park								
C093301	<i>Ebene Recreational Park - Consultancy</i>	11.11		0.31	1.35	-	-	-	
C093302	<i>Ebene Recreational Park - Works</i>	88.89		25.64	4.00	-	-	-	
TOTAL - Metro Express Ltd				4,950.43	6,057.21	2,177.50	-	-	-

Annex VIII : Sources of Funding for Major Projects

Rs Million

Projects	2021/22 Estimates	2022/23 Planned	2023/24 Planned
A. Grant from India	266	487	99
Construction of Social Housing Units at Dagotiere and Mare Tabac	23	4	
Acquisition of Equipment for Early Digital Learning Programme (Tablets)	36		
Construction of New Renal Transplant Unit at J. Nehru Hospital	100	150	66
Construction of Mediclinics at Chemin Grenier and Grand Bois	20	120	21
Construction of Area Health Centres at Henrietta, Cap Malheureux, New Grove and Plaine Magnien	17	100	12
Construction of Civil Service College	70	113	
B. Line of Credit from India	5,277	3,044	977
Construction of the Metro Express System	4,197	1,810	
Construction of Social Housing Units at Dagotiere and Mare Tabac	43	85	
Setting up of Solar Photovoltaic Farm at Henrietta	280	64	
Acquisition of 20 Fire Fighting and Rescue Vehicles	211		
Acquisition of 13 High Volume Water Pumps	15		
Setting up of 16 Incinerators	38		
Construction of Mauritius Disciplined Forces Academy	300	600	710
Construction of the Forensic Science Laboratory	118	260	132
Construction of New Building for the National Archives and National Library	75	225	135
C. Grant from China	178		
Construction of Multi-Sports Complex at Cote D 'Or	178		

Annex VIII : Sources of Funding for Major Projects

Rs Million

Projects	2021/22 Estimates	2022/23 Planned	2023/24 Planned
D. Loan from Saudi Fund for Development	1,462	1,550	1,278
Construction of 1,050 Social Housing Units	262	600	887
Construction of New Cancer Centre	700	150	64
Construction of New Flacq Teaching Hospital (Phase 1)	500	800	327
E. Grant from Abu Dhabi Fund for Development	100	300	284
Construction of New Eye Hospital	100	300	284
F. Loan from Kuwait Fund for Arab Economic Development			1,000
Construction of New Flacq Teaching Hospital (Phase 1)			1,000
G. Loan from Arab Bank for Economic Development in Africa			123
Construction of New Flacq Teaching Hospital (Phase 1)			123

Annex IX : Summary of Projects implemented by Public Entities

Rs Million

Projects	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Metro Express Ltd	6,052	2,178	-
Construction of the Metro Express System	6,052	2,178	-
National Housing Development Co Ltd	107	91	-
Social Housing Units at Dagotiere and Mare Tabac	107	91	-
New Social Living Development Co. Ltd	4,000	4,000	4,000
Construction of 12,000 Social Housing Units/ appartements across the island	4,000	4,000	4,000
Mauritius Multisports Infrastructure Ltd	300	-	-
Multi Sports Complex at Côte D'Or	300	-	-

Annex X:

Projects under Preparation

Annex X : Projects under preparation

S.N.	Description
The Judiciary	
1	New Court House at Curepipe
2	New Black River District Court
Police Service	
3	Regional Detention Centre at Rose Belle
4	New Divisional Head Quarters at Rose Belle and Rose Hill
Ministry of Energy and Public Utilities	
5	Replacing Pipeline Networks at Cité La Brasserie, Cité Joachim, Cite Mangalkhan including Morc D'Hotman and Chandrayah Lane and Laterals
6	Renewal of Pipeline in the Region of Mahebourg - Phase 1
7	Replacement of Pipes in Port Louis City Centre
8	Pipelaying Works from La Marie Water Treatment Plant to Hollyrood Reservoir
9	Pipelaying Works from Mare Longue to La Marie Water Treatment Plant
10	Pipelaying Works From Airport of Mauritius Ltd (AML) Pumping Station to Mon Desert Reservoir
11	Pipe Laying Works from La Marie Water Treatment Plant to Sadally
12	New Intake at Rivulet Ripailles and Pipelaying works to Malenga Reservoir and Pipe Laying from Malenga Reservoir to Upper Creve Coeur
13	Upgrading of Pipeline from Plaine Lauzun Pumping Station to Upper Monneron Reservoir
14	Upgrading of Trunk Main from Pailles Water Treatment Plant to Plaine Lauzun Pumping Station and to Upper Monneron Reservoir
15	Upgrading of Sainte Croix Water Distribution Network
16	Construction of River Intake Structures for Pressure Filtration Plant Sites at Rivière Rempart (Piton Du Milieu)
17	Renewal of Pipeline at Quatre Cocos and Mare La Chaux
18	Improvement of Water Supply in Grand Baie and Mare Sèche
19	Replacement of Pipes at Cité Boastal, GRNW, Cité Mauvilac, Junction Pailles, GRNW/ Terasson, Industrial Zone, Coromandel, Belle Eau and Morc Montreal Coromandel
20	Improvement of Water Supply in the Regions of Quatre Soeurs, GRSE and Grand Sable
Ministry of Education, Tertiary Education, Science and Technology	
21	Construction of New Secondary School to Relocate Emmanuel Anquetil SSS at Mahebourg
22	Construction and Upgrading of Schools: Pre Primary Unit at M. Fowdar GS
23	Construction and Upgrading of Schools: New Block at M. Ramburrun GS
24	Construction and Upgrading of Schools: New Toilet Block at M. Burrenchobay GS
25	Construction and Upgrading of Schools: Additional Classrooms at Pamplémousses SSS
26	Construction and Upgrading of Schools: Additional Classrooms at Sharma Jugdambi SSS
27	Construction of Black River GS
28	Construction of Schools - R. Seeneevassen SSS
29	Construction of New Toilet Block at M. Sangeelee SSS

Annex X : Projects under preparation

S.N.	Description
30	Upgrading of Bambous 'A' GS
31	Upgrading of G Raynal State College
32	Extension and Upgrading of Football Ground at Valetta GS
33	Polytechnics (Mauritius) Limited - Extension of Réduit Campus
34	Private Secondary Education Authority - Complete Renovation of Stone Building
Local Government and Disaster Risk Management	
35	New building to Accommodate the Field Services Unit
36	Construction of Market Fair at Fond du Sac
37	Construction of Market Fair at Nouvelle France
38	Construction of Market Fair at Bambous
39	Construction of Market Fair at Curepipe
40	Construction of New Village Hall at Grande Retraite
41	Construction of Village Hall at Camp Ithier
42	Construction of Incinerator at Mare La Chaux
43	Renovation Works at Dr James Burty David Gymnasium, Curepipe
44	Construction of Multi Sports Complex at Guy Rozemont, Quatre Bornes
45	Construction of Sub Hall and Football Ground at Camp Marcelin
46	Construction of Multipurpose Hall at Goodlands
47	Construction of Multipurpose Complex at Surinam
48	Construction of Multipurpose Complex at Roches Brunes (Mount Pleasant)
49	Construction of Multipurpose Complex at Amaury
50	Construction of Multipurpose Complex at Amitié/Gokhoola
51	Recreational Shelter, Family Garden and Other Associated Amenities at Belle Mare
Mauritius Fire and Rescue Service	
52	Relocation of Mahebourg Fire Station
Ministry of Housing and Land Use Planning	
53	Drainage Works at Riche Terre, New Grove, Atlée (Les Jasmins) and Montagne Blanche
Ministry of Social Integration, Social Security and National Solidarity	
54	Construction of Office Building - Social Security Offices - Riviere du Rempart, Bel-Air and Bambous
55	Construction of Recreation Centre at Pointe Jerome
Ministry of Agro-Industry and Food Security	
56	Upgrading and Renovation of Waste Treatment Facilities

Annex X : Projects under preparation

S.N.	Description
Ministry of Youth Empowerment, Sports and Recreation	
57	Camp Garreau Swimming Pool
58	Construction of Multisports Complexes at Plaine Magnien and Case Noyale
59	Construction of Plein Bois Football Ground
60	Construction of a Gymnasium at Medine
61	Construction of a Sports Complex at Cottage
62	Rallye Circuit
Ministry of National Infrastructure and Community Development	
63	Construction of Motorway M4 – Phase 3 from Ferney to Olivia
64	Construction of Motorway M5 linking SSR Airport - Souillac - Motorway M1
65	Construction of Tamarin Bypass
66	Construction of a new link road between Hillcrest and Motorway M3
67	Construction of a new road linking Dubreuil to Montagne Blanche
Ministry of Labour, Human Resource Development and Training	
68	Setting up of the National Employment Dashboard
Ministry of Health and Wellness	
69	Construction of a National Healthcare Waste Disposal Facility
70	New Sewerage Treatment Plant at J. Nehru Hospital
71	Construction of Community Health Centre at Baie du Cap
72	Construction of Community Health Centre at Camp De Masque
73	Construction of Area Health Centre at Bambous
74	Construction of Area Health Centre at Curepipe
75	Extension of Quatre Bornes Area Health Centre - HR and Finance Section
76	Extension of Bramsthan Area Health Centre
77	New Sewerage Treatment Plant at Souillac Hospital
78	New Dialysis Unit at SSRN Hospital
Ministry of Blue Economy, Marine Resources, Fisheries and Shipping	
79	Dredging of Boat Passage - Souillac (Le Battelage)
80	Construction of Slipway/Jetty - Remy Ollier, Mahebourg
Ministry of Arts and Cultural Heritage	
81	Construction of Culture House at Réduit
82	Rehabilitation and Restoration of Beekrumsing Ramlallah Interpretation Centre - Aapravasi Ghat Phase 2 (World Heritage Site)
83	Reconstruction of Conservatoire de Musique François Mitterrand Auditorium
84	Development Projects at Trianon Heritage Site
85	Aapravasi Ghat Trust Fund - Indentured Labour Route Project

Annex XI:

Private participation in public projects

Annex XI : Private Participation in Public Projects

S.N.	Description
IT Infrastructure	
1	Cashless Bus Ticketing System
2	Integrated Single Window for Trade
Urban Regeneration	
3	Immigration Square Urban Terminal
4	Rose Hill Urban Terminal
5	Quatre Bornes Urban Terminal
6	Vacoas Urban Terminal
7	Curepipe Urban Terminal
8	Modernisation of bus terminals at Flacq, St Pierre, Mahebourg and Riviere du Rempart
Port Development	
9	Storage tanks for 10,000 to 15,000 MT capacity for Liquefied Petroleum Gas (LPG)
10	Storage Tanks for 10,000 MT for Jet A1 fuel
Agriculture & Ocean Economy	
11	Setting up of an Agro-processing Park Five Ways - Wooton
12	Construction of a new Slaughter House
13	Construction of Mauritius Biotechnology Institute
Education	
14	Education Hub at Cote D'Or - MIE Campus
15	Education Hub at Cote D'Or - OUM
16	Education Hub at Cote D'Or - UTM
17	Construction of Technical Education Centre at Ebene (ex- Sir Rampersad Neerunjun Training Centre)
18	Construction of a Hall of Residence at Reduit - University of Mauritius
19	Construction of New PSEA Building
Energy	
20	Solar Farm at the Airport - AML
21	Solar Farm at Rose Belle
22	Solar Farm at La Valette & Camp Ithier (Landscape)

Annex XI : Private Participation in Public Projects

S.N.	Description
Health	
23	Construction of a Modern Infectious Diseases Hospital
24	Modern warehouse for pharmaceutical products
Administrative & Others	
25	Transport House
26	Stand alone building housing the offices of the Ministry of Gender Equality and Family Welfare
27	Revamping of Professional Drivers Training Centre
28	Construction of a Revenue House for the Mauritius Revenue Authority
29	Innovation Hub Building
30	Construction of Beau Bassin Market (including other amenities)
Water and Wastewater Infrastructure	
31	Upgrading of La Nicoliere Water Treatment Plant
32	New Roche Bois Pumping Station and Baie du Tombeau Treatment Plant
Environment Protection	
33	Setting up and Operating a Used Tyres Processing Facility in Mauritius
34	Setting up of a Leachate treatment plant (LTP) at the Mare Chicose landfill
Arts & Culture	
35	Creation of Village des Artistes at Batterie de L'Harmonie