

# ROAD DEVELOPMENT AUTHORITY



## BUDGET ESTIMATES 2018/19



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# Government & RDA vision

In line with Government Programme 2015-2019 and Vision 2030, the Road Development Authority (RDA) is implementing ongoing projects as well as embarking on new projects, while maintaining the existing roads to achieve the government objectives:

- ✓ Reduce congestion
- ✓ Improve transport system and service level
- ✓ Safety and security
- ✓ Value for Money
- ✓ Economic growth
- ✓ Environmental Enhancement

# Recap of RDA 3-year delivery plan

Hence, the RDA has revamped its 3-year delivery plan to be more strategic and focused on addressing the key challenges faced by the transport sector and roads in an integrated transport context; namely key themes are:

1. Junction improvement and congestion reduction
2. Enhancement of road service level
3. Improved connectivity
4. Flood and risk management/ Drainage cleaning program (for emergency), Environment and Sustainability
5. Research and Development ,Technology and innovation and Improvement of Road Furniture
6. Multimodal Integrated Transport System

# Recap of RDA 3-year delivery plan

Themes	% Achievements in terms of Payments & Progress Milestones FY 17-18	Comments
1.Junction improvement and congestion reduction	49	<ul style="list-style-type: none"><li>• Road Decongestion Programme (RDP) procurement delays (legal issues)</li></ul>
2.Enhancement of road service level	77	<ul style="list-style-type: none"><li>• Key projects : Third lane to Grand Bassin, Access road to Airport, Flyover at DeCaen Port Louis,Third lane from Jin Fei to Port, Road Maintenance and Rehabilitation</li></ul>
3.Improved connectivity	88	<ul style="list-style-type: none"><li>• Malakoff Project</li><li>• A1-A3 Link Road, Bypass at Cap Malheureux, Arsenal Link Road, Fort William Port Road, A1-M1 Bridge</li><li>• La Marie Link Road and Bridge</li></ul>

# Recap of RDA 3-year delivery plan

Themes	% Achievements in terms of Payments & Progress Milestones FY 17-18	Comments
4.Flood and risk management/ Drainage cleaning program (for emergency) Environment and sustainability	29	Drains Projects for 200M (Under Maintenance completed and ongoing) Consultancy/Study is ongoing for Chamarel landslide issue – contract awarded
5. Research and Development,Technology and innovation Improvement of Road Furniture	20	New Access Road at Airport- New Diamond grade Traffic signs New LED street lighting Diamond junction at Ebene for M1-M3 project
6.Multimodal Integrated Transport System	10	Enabling works at Palmerstone. Interface with Metro. Reconstruction of Jumbo Phoenix Roundabout Successful identification of projects

# Main Recommendations

The three year delivery plan has been prepared in line with the 10 improvements recommendations to re-engineer the RDA:



# Main Recommendations

MAIN RECOMMENDATIONS	STATUS
1. Establish a customer charter and complaints management system	Completed
2. Formulate a clear 3-year delivery plan based on whole-life asset management (from concept through to operation and maintenance)	3 year plan formulated
3. Empower RDA Staff through a clear people and workforce strategy	<ul style="list-style-type: none"><li>• Key RDA re-engineering</li><li>• Staff Training, Study Tours</li><li>• New Organization Chart</li></ul>



# Main Recommendations

MAIN RECOMMENDATIONS	STATUS
4. Focus on getting more value for money from our suppliers, contractors and procurement processes	<ul style="list-style-type: none"><li>• Performance monitoring process for maintenance</li><li>• Review process for projects and maintenance</li><li>• Value engineering reviews</li><li>• Created SME framework</li><li>• Monetary value of procurement of some Rs 5.5 bn</li><li>• Successful Critical negotiations for capital projects</li><li>• Cost sharing mechanism PPP</li><li>• Technical Audit</li></ul>

# Main Recommendations

MAIN RECOMMENDATIONS	STATUS
<p>5. RDA to adopt an integrated multi-modal approach to infrastructure planning and sustainable development in conjunction with the wider transport sector</p>	<ul style="list-style-type: none"><li>▪ Masterplan for Quatre Bornes<ul style="list-style-type: none"><li>-Review of traffic management plan</li><li>-Direct link from Motorway M3 to Quatre Bornes at Hillcrest</li></ul></li><li>▪ Traffic management plan within Port Louis<ul style="list-style-type: none"><li>-Collaboration with TMRSU to review traffic management plan</li><li>-Fly-over at DeCaen will result in fluid traffic flow along Motorway M1</li></ul></li><li>▪ Southern Masterplan – to decongestion the southern regions and attract economic development</li><li>▪ Liaison with Metro Express Project and other stakeholders.<ul style="list-style-type: none"><li>-Close monitoring of interface of Metro Express with RDA roads and projects (A1-A3 Link Road, Palmerstone, DeCaen, Hillcrest and Ebene junction)</li><li>-Coordination meetings at Port Louis and Rose Hill</li></ul></li><li>▪ Smart City Projects (Mont Choisy, Beau Plan Smart City, Moka Smart City, Medine Smart City and others)<ul style="list-style-type: none"><li>-Cost sharing Mechanism through Public Private Partnership (PPP)</li><li>-Liaison with promoters regarding future road project</li></ul></li><li>▪ Urban Terminals at Victoria , Immigration and Rose Hill</li></ul>

# Main Recommendations

MAIN RECOMMENDATIONS	STATUS
6. Research and Development and Use of innovative technologies	<p>Use of Innovative Technology</p> <ul style="list-style-type: none"><li>• Red asphalt for Third Lane from Jin Fei to Port Project</li><li>• Design Intelligent Traffic System for DeCaen project</li><li>• Smart Electronic Attendance System</li><li>• Malakoff- Innovative design (for traffic calming)</li><li>• Milling and Recycling on Maintenance</li><li>• SUDS (Sustainable Drainage Design)</li><li>• Use of LED Lights in Airport road project</li><li>• MIS process in being Implemented</li><li>• Initiated Patrol Squad Concept</li><li>• Research on recycling of asphalt</li><li>• Research and investigation on Terre Rouge Verdun Road</li><li>• Research on potential corridor for alignment analysis North –South (East Coast)</li></ul>

# Main recommendations

MAIN RECOMMENDATIONS	STATUS
7. Upgrade standards, systems and processes	<ul style="list-style-type: none"><li>• SMART optioneering analysis for projects selection eg, Jin Fei, southern Masterplan, La Brasserie, Quatre Bornes</li><li>• KPI Framework(Performance for Contractors, Core Values, Protocol, Leading Edge Road Specifications and Standards for Mauritius )</li><li>• Introduce New RDA Core Values</li><li>• Disaster Management Protocol</li><li>• RDA Multi Stakeholder Map</li><li>• Human Resource Plan</li><li>• Lessons Learned Sessions</li><li>• Re-engineering process carried out</li><li>• Review Meetings</li><li>• Value Engineering reviews</li></ul>

# Main Recommendations

MAIN RECOMMENDATIONS	STATUS
8. Improve RDA interfaces and integration with key stakeholders	<ul style="list-style-type: none"><li>• Interface with Utilities</li><li>• Meeting with metro express, stakeholders</li><li>• Traffic diversions programmes i.r.t metro express</li><li>• Improve integration and interface within RDA divisions and eliminate abortive works</li><li>• Driving the interface with the metro express and safety issues</li><li>• Multi modal integration with TMRSU,NTA, CEB, MT, Police, WMA, CWA and other utilities</li></ul>
9. RDA to encourage investment from the private sector	<ul style="list-style-type: none"><li>• Innovative Cost sharing mechanism-for infrastructure investment – eg Flic en Flac bypass, Mon Choisy project, ENL smart city, Moka smart city, Omnicane smart city</li><li>• Victoria, Immigration and Rose Hill Terminals</li><li>• 5 Multi modal urban terminals</li><li>• Boosting Economic Growth</li></ul>

# Main Recommendations

MAIN RECOMMENDATIONS	STATUS
10. RDA role as a regulatory body	<ul style="list-style-type: none"><li>• Regulate standard for roads under the purview of Local Authorities</li><li>• Provide inputs to facilitate developments e.g Morcellement Board, TIA, EIA, Local Infrastructure Committee, Land Drainage Authority</li></ul>

# Major Achievements 2017/2018

SECTION	MAJOR ACHIEVEMENTS	FUTURE EXPECTATIONS
ADMINISTRATION, FINANCE AND HUMAN RESOURCE	Re-engineering -88% of Key Improvement Actions implemented -Efficient & improved process for administration, procurement & Maintenance -Complaint Management System linked with RDA Website -Regular monitoring -MIS being scoped – New user friendly website -Preparation and submission of financial statement within statutory deadline -Clean Audit Report for financial statements -Introduce new RDA core values -Introduction and implementation of HR planning -Recruitment and Selection of key positions	<ul style="list-style-type: none"> <li>- To Consolidate Key Improvement Action &amp; Resources</li> <li>- MIS in service (operational)</li> <li>- Regular progress meeting</li> <li>- E-procurement / pilot projects operational</li> <li>- Computerisation of Finance</li> <li>- Change in accounting standards used to prepare financial statement</li> <li>-</li> </ul>

# Major Achievements 2017/2018

SECTION	MAJOR ACHIEVEMENTS	FUTURE EXPECTATIONS
MAINTENANCE	<ul style="list-style-type: none"> <li>- Over Rs800 M of expenditure in Maintenance Projects during last year with collaboration of all staff</li> <li>- Emergency remedial works undertaken for additional amount of Rs 198M</li> <li>- Measures for flooding / Upgrading of bridges</li> <li>- Retaining wall at Montagne Ory</li> <li>- Flood risk reduction project</li> <li>- Improve road quality by resurfacing</li> <li>- Improve drainage system</li> <li>- Quick wins - popular projects implemented and completed at short notice</li> <li>- New road marking schemes have been implemented</li> </ul>	<ul style="list-style-type: none"> <li>-Revamping of Road Furniture (Jersey Barriers)</li> <li>-Implementation of Road Patrol Squad</li> <li>-Management of all stakeholders</li> <li>- Recycling of asphalt for greater sustainability</li> </ul>



# Major Achievements 2017/2018

SECTION	MAJOR ACHIEVEMENTS	FUTURE EXPECTATIONS
DEVELOPMENT	<ul style="list-style-type: none"> <li>-Better Project Management System with integration of Stakeholders' requirements, land use etc.</li> <li>-Award of RDP projects amounting to Rs 4.5 billion (including Consultancy and VAT)</li> <li>-Preparing bidding documents for budgeted projects, including preparation of plans &amp; drawings for land acquisition</li> <li>- Implementation of several capital projects, e.g. 3<sup>rd</sup> Lane to Grand Bassin, Radier St Martin at Bel Ombre, St Julien By pass, Fly-over at DeCaen, Third Lane from Jinfei to Port, Fort William-Port Road, Consultancy Chamarel</li> <li>-Collaborative meetings for Metro</li> <li>-Floating of some 20 bidding documents</li> <li>-Studies and surveys carried out</li> </ul>	<ul style="list-style-type: none"> <li>- Implementation of major 8 projects</li> <li>- Revising specification with new innovation, techniques</li> </ul>
PLANNING	<ul style="list-style-type: none"> <li>-Cost Sharing innovation with public &amp; private organisation</li> <li>-Southern Bypasses</li> <li>-Masterplan for Quatre Bornes / Hillcrest</li> <li>-Smart Cities (Collaboration between Public &amp; private organization)</li> <li>-Morcellement, EIA clearance, Land use Development Permit, In House Studies – La Brasserie Link Road, M1-M3, Quay D</li> </ul>	<ul style="list-style-type: none"> <li>- Innovation with Diamond Junction</li> </ul>

# Conclusion

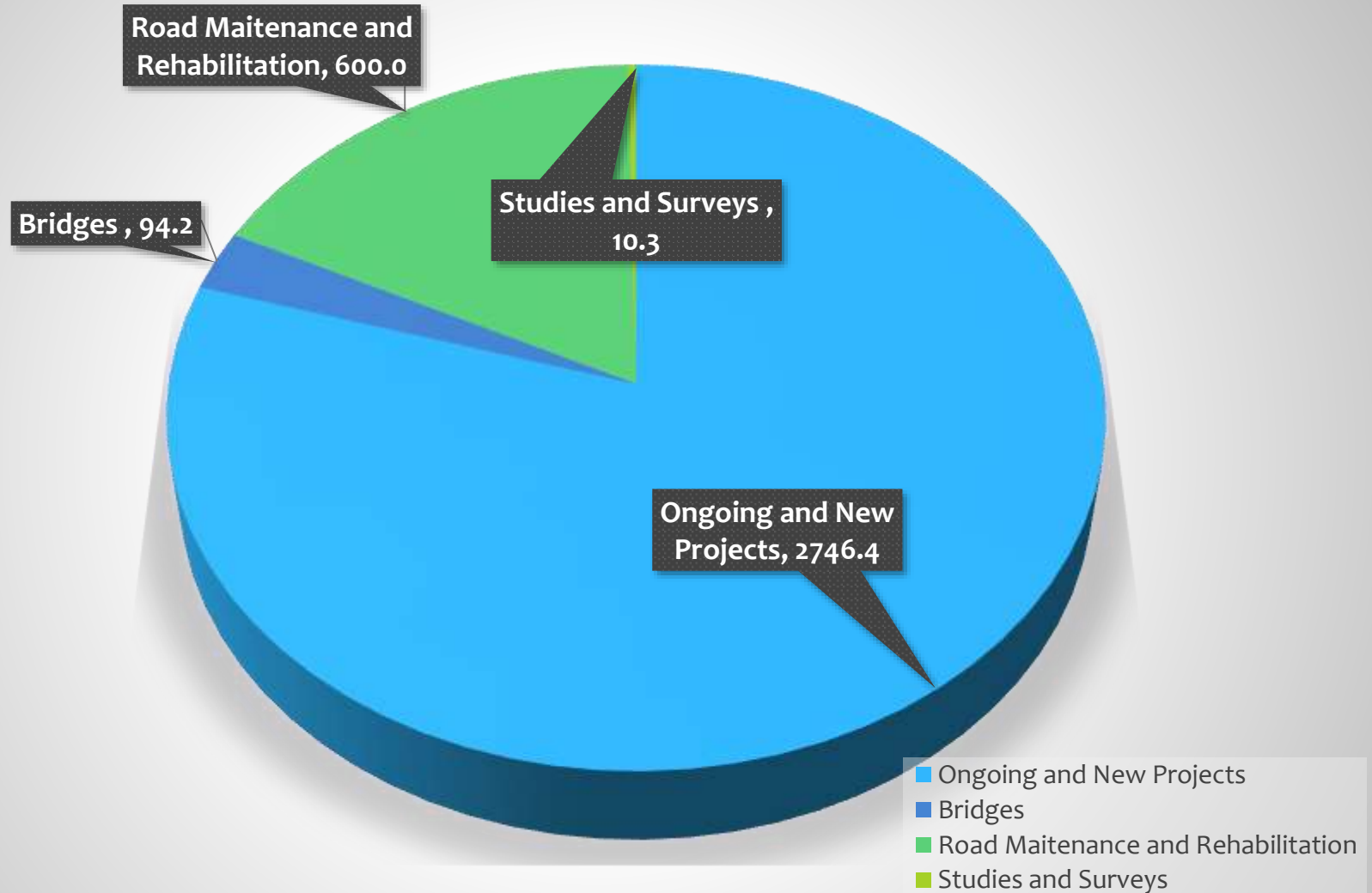
- ✓ During the last three years the RDA was undergoing through a transitional period and recovery state and is now a vibrant organization
- ✓ The RDA has identified high added value projects such as Reconstruction of Jumbo Phoenix Roundabout, A1-M1 Bridge and Flyover at DeCaen Street at Port Louis
- ✓ The total spending in road infrastructure has increased nearly two fold since the last two years
- ✓ We intend to increase productivity and achieve the goals set in the Strategic Plan and achieve a step change in terms of resources and capacities
- ✓ In two years time, projects like Jumbo Phoenix Roundabout, A1-M1 Bridge and Flyover at DeCaen Street at Port Louis will be substantially completed
- ✓ Some projects may be substantially small but are high benefits projects eg Southern Bypass, Projects under Maintenance , A10-M1 Link Road at Highlands, La Croisette
- ✓ We will achieve and improve an integrated multi modal transport system with 5 urban terminals integrated with roads eg decongestion of Quatre Bornes, La Vigie La Brasserie and Flic en Flac road projects

# Look forward for next financial year (RDA ongoing and new projects)

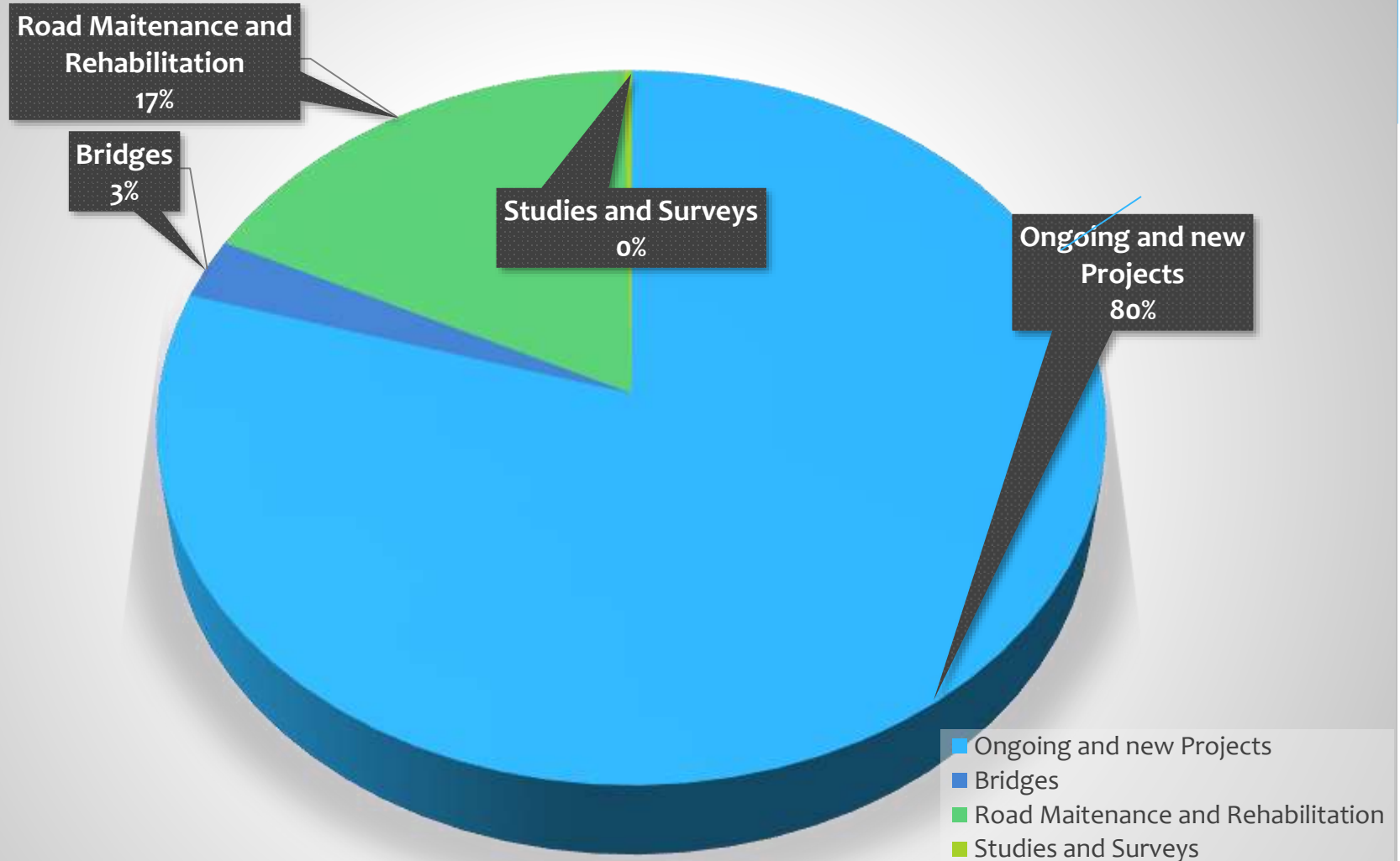
RDA EXECUTIVE BUDGET SUMMARY ESTIMATES 18/19		
		Estimates FY 2018/19
Description		Rs M
<b>Ongoing and new projects</b>		
Studies		10.3
Capital Projects		2746.4
Bridges		94.2
Maintenance		600.0
<b>Total</b>		<b>3450.9</b>

# Look forward for FY 18/19 (RDA ongoing and new projects)

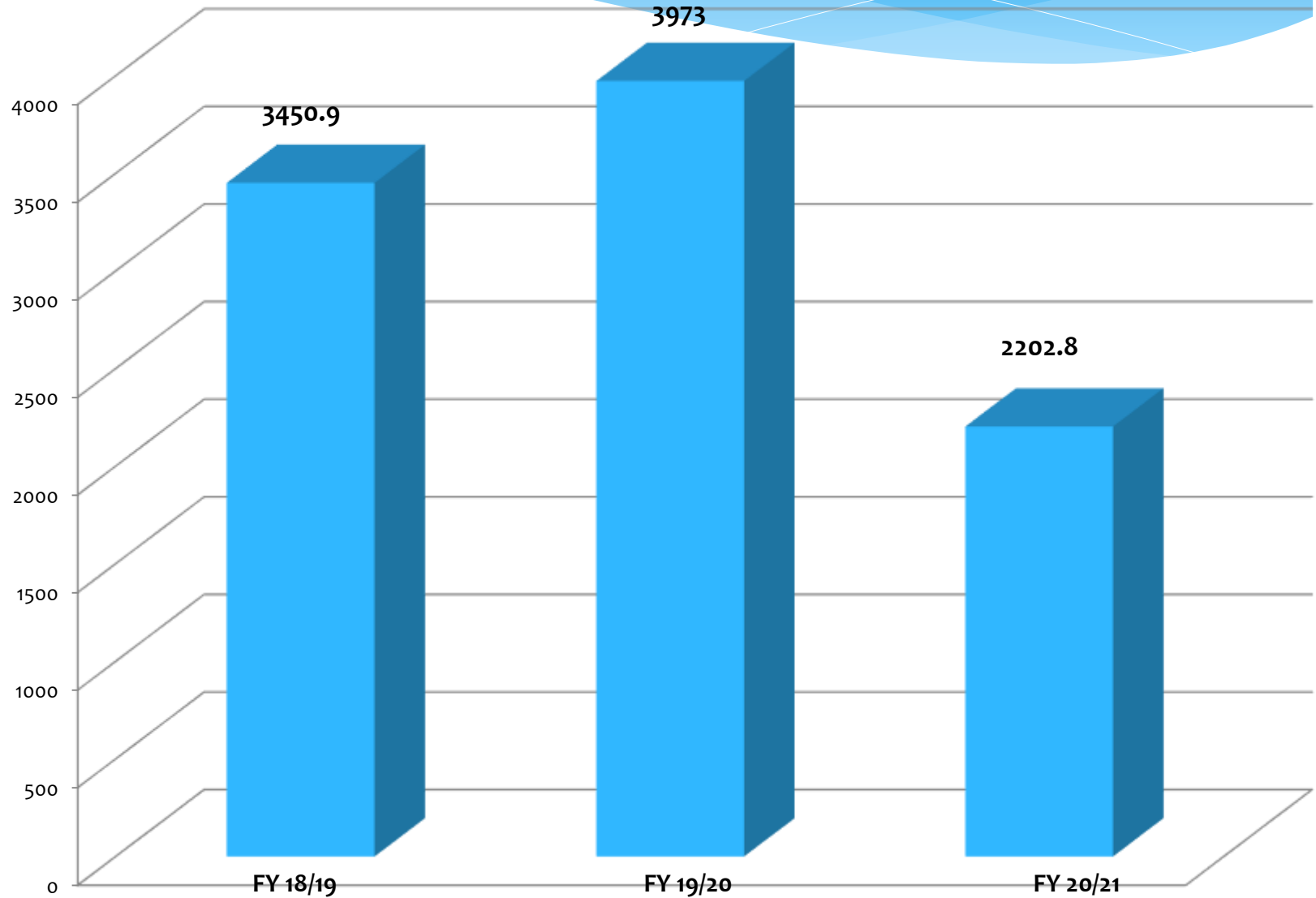
ESTIMATES 2018/2019 (Rs M)



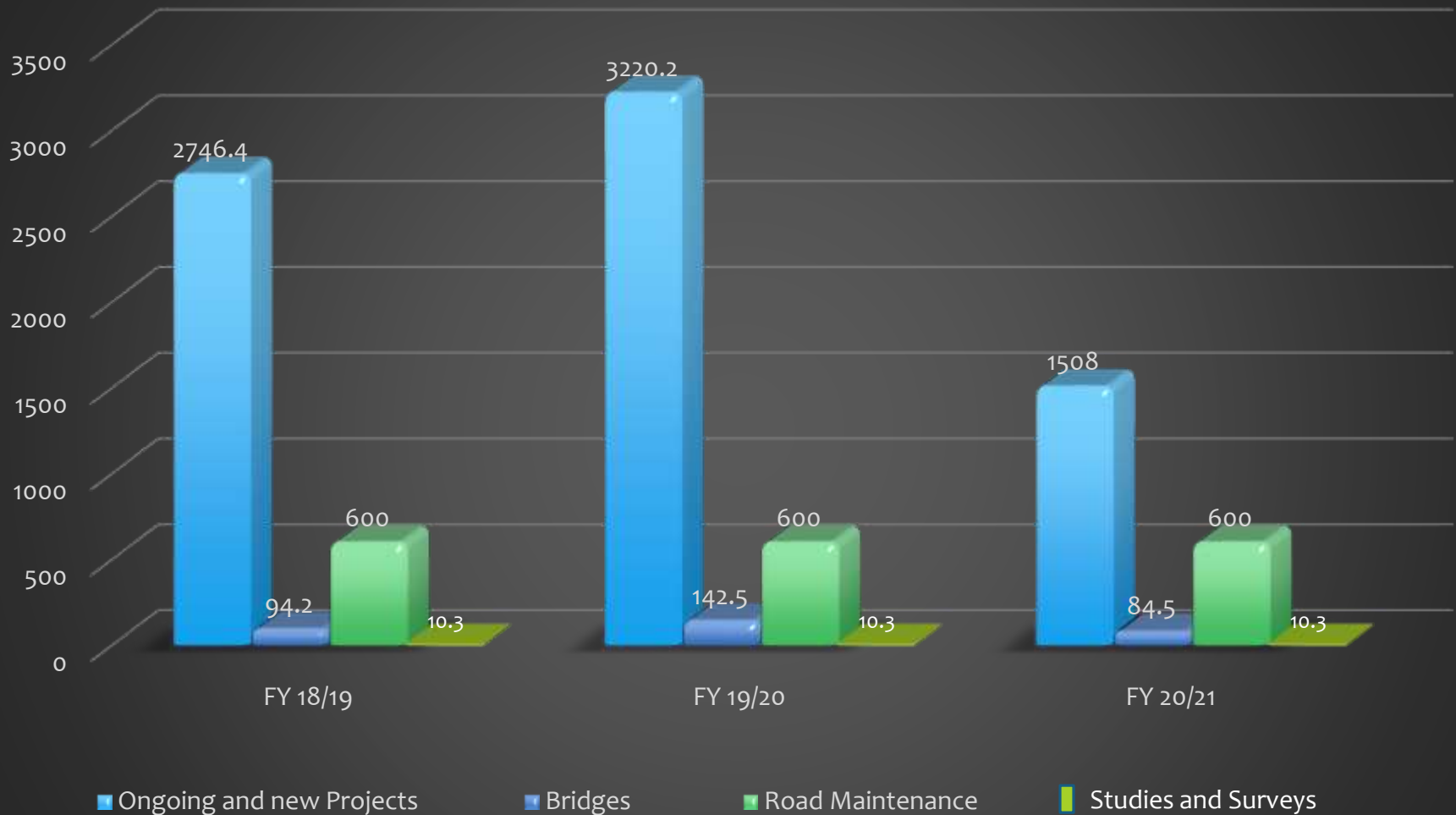
# Look forward for FY 18/19 (RDA ongoing and new projects (%))



# Look forward for FY 18/19, 19/20 and 20/21 – RDA (Rs M)



# Look forward for FY 18/19, 19/20 and 20/21 – RDA (Rs M)



# **APPENDIX**

## **List of Ongoing and New Projects**



# Look Forward – RDA On Going Projects

DESCRIPTION	Budget Estimates 2017/18 (July 17 to June 18)	Planned 2018/19	Planned 2019/20	Planned 2020/21
	Rs M	Rs M	Rs M	Rs M
Fees- Licence icw Road Management System	0.3	0.3	0.3	0.3
<b>Studies and Surveys</b>	30.7	10	10	10
GRNW Bridge				
Integrated transport Impact Assessment and Future Road Strategy 2030				
Leading-Edge Road Specifications and Standards for Mauritius				
Intelligent Technologies and Alternative Transport System for Roads (Study)				

# Look Forward – RDA On Going Projects

DESCRIPTION	Budget Estimates 2017/18 (July 17 to June 18)	Planned 2018/19	Planned 2019/20	Planned 2020/21
Whole-life Asset Management and Operation Plan (Study)				
Setting up of Management Information System (MIS) and E-services at the RDA				
Quality Management System -(Integrated Safety, Quality, Environmental and Risk Management Systems (SQER))				
La Vigie - La Brasserie - Beaux Songes Link Road (Survey Fees)				
<b>SUB TOTAL</b>	<b>31.0</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</b>

# Look Forward – RDA On Going Projects

<b>DESCRIPTION</b>	<b>Budget Estimates 2017/18 (July 17 to June 18)</b>	<b>Planned 2018/19</b>	<b>Planned 2019/20</b>	<b>Planned 2020/21</b>
Third Lane at Grand Bassin	56.0	1.7	0.0	0.0
Arsenal Link Road	11.8	1.2	0.0	0.0
New Access Road at SSR Airport	74.0	0.0		0.0
Saint Julien Bypass	180.0	59.4	7.0	0.0
Flyover at DeCaen Street , Port Louis	150.0	201.1	18.0	0.0
Terre Rouge Verdun Stabilisation works	115.8	0.0	0.0	0.0

# Look Forward – RDA On Going Projects

DESCRIPTION	Budget Estimates 2017/18 (July 17 to June 18)	Planned 2018/19	Planned 2019/20	Planned 2020/21
Ring Road Phase 1 remedial works	72.6	0.0	0.0	0.0
Repair of embankment failure on Terre Rouge Verdun Road	284.4	169.0	16.8	0.0
Reconstruction of Jumbo Phoenix Roundabout and A1-M1 Bridge - Consultancy	200.0	70.0	70.0	50.0
Reconstruction of Jumbo Phoenix Roundabout and A1-M1 Bridge - Works	1000.0	1000.0	1630.0	1043.6

# Look Forward – RDA On Going Projects

DESCRIPTION	Budget Estimates 2017/18 (July 17 to June 18)	Planned 2018/19	Planned 2019/20	Planned 2020/21
La Vigie - La Brasserie - Beaux Songes Link Road (Phase 1 - Consultancy)	1.0	0.0	0.0	0.0
Third lane from Jin- Fei to Port	90.0	200.0	55.5	0.0
Design and Construction of Fort William-Port Road	50.0	66	1.7	0.0
Upgrading of Pointe aux Sable Road at Petit Verger	20.0	70.0	41.6	3.0
Upgrading of Ebene Flyover M1- M3	70.0	100.0	135.0	15.0
Improvement of bend at Nouvelle Decouverte	10.0	60.0	8.0	2.0

# Look Forward – RDA On Going Projects

<b>DESCRIPTION</b>	<b>Budget Estimates 2017/18 (July 17 to June 18)</b>	<b>Planned 2018/19</b>	<b>Planned 2019/20</b>	<b>Planned 2020/21</b>
Reprofiling of L'Amaury Road	4.0	20.0	19.0	1.0
Upgrading of B28 Road (Lot 1) from Cavendish Bridge to Anse Jonchee	0.0	0.0	0.0	150.0
Upgrading of B28 Road (Lot 3) from Deux Freres to Bel Air	30.0	50.0	156.6	5.4
Enabling works for Metro & Road Interface at Palmerstone	50.0	50.0	100.0	100.0
Reconstruction of B104 (Baie du Cap- Chamarel- Case Noyale) Road at Chamarel	40.0	10.0	85.0	5.0
A1-A3 Link Road	34.0	50.0	120.0	30.0
Construction of Glen Park Robinson Link Road	20.0	0.0	0.0	0.0

# Look Forward – RDA New Projects

DESCRIPTION	Budget Estimates 2017/18 (July 17 to June 18)	Planned 2018/19	Planned 2019/20	Planned 2020/21
JUNCTION IMPROVEMENT/CONGESTION REDUCTION				
IMPROVED CONNECTIVITY				
Design and Construction of a bypass at Cap Malheureux	0.0	75.0	120.0	5.0
Construction of a new link between Motorway M3 and Motorway M1 at Hillcrest	0.0	75.0	145.0	24.0
Landslide works at Chamarel	0.0	30.0	180.0	0.0
La Vigie La Brasserie	0.0	200.0	300.0	74.0
La Croisette (RDA Share)		50.0		
Repairs to Terre Rouge Verdun D4	0.0	138.0	11.0	0.0
<b>GRAND TOTAL</b>	<b>2563.6</b>	<b>2746.4</b>	<b>3220.2</b>	<b>1508.0</b>

# Look Forward – RDA On Going Projects, Bridges

DESCRIPTION	Budget Estimates 2017/18 (July 17 to June 18)	Planned 2018/19	Planned 2019/20	Planned 2020/21
Radier St Martin At Bel Ombre	49.0	34.2	2.5	0.0
Pont Bruniquel	30.0	0.0	50.0	8.5
St Denis Bridge Chamarel	25.0	0.0	30.0	15.0
Ste Marie Bridge, Bel Ombre	10.0	40.0	23.0	2.0
Joli Bois Bridge, Mare Tabac	4.0	20.0	7.0	0.0
Choisy Bridge, Poste Lafayette	5.0	0.0	20.0	10.0
Rehabilitation of L'Avenir Bridge	0.0	0.0	10.0	49.0
<b>SUB TOTAL</b>	<b>123.00</b>	<b>94.2</b>	<b>142.5</b>	<b>84.5</b>



# Look Forward – RDA On Going Projects Maintenance

DESCRIPTION	Budget Estimates 2017/18 (July 17 to June 18)	Planned 2018/19	Planned 2019/20	Planned 2020/21
Roads and Bridges	450.0	450.0	450.0	450.0
Footpaths	100.0	75.0	75.0	75.0
Road Marking and Signage	50.0	75.0	75.0	75.0
<b>SUB TOTAL</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>
<b>GRAND TOTAL</b>	<b>3317.6</b>	<b>3450.9</b>	<b>3973.0</b>	<b>2202.8</b>
Upgrading of Office Building	2.5	1.0	1.0	1.0
Acquisition of Vehicles	1.8	5.0	2.0	2.0
Plant and Machinery	3.8	7.0	2.0	2.0
Recurrent Grant	146.0	148.0	148.8	149.2
<b>GRAND TOTAL</b>	<b>3471.7</b>	<b>3611.9</b>	<b>4126.8</b>	<b>2357.0</b>