

ROAD DEVELOPMENT AUTHORITY



BUDGET ESTIMATES 2022/23



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Government & RDA vision

In line with Government Programme 2020-24 'Towards an inclusive, high income and green Mauritius', 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:

Prioritization of Infrastructure projects to:

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

Government & RDA vision

The Government Programme 2020-24 lay emphasis among others on 'Inclusiveness at the Heart of the Nation' and in this spirit the Government will invest to further modernise the road network across the country including a new motorway M4 to link the airport to the north along the eastern coastline

More flyovers and bypasses will be constructed with a view to eliminating roundabouts on the motorways and improve traffic flows

Recap of RDA 3-year delivery plan

Hence, the RDA has continued with its revamping of 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

Major Achievements 2021/2022

Projects completed or to be completed in 2021/2022

Projects	Project Value (Rs Million)
Upgrading of Road at Palmerstone, Vacoas	• 394.1
Counter Measure works to Slope Failure at Montagne Ory along B46 at Montagne Ory Road (Design-Build / Turnkey)	• 52.0
Counter Measure works to Slope Failure at Souillac Bridge (Design-Build / Turnkey)	• 52.0
Rehabilitation of L'Avenir Bridge	• 48.0
Rehabilitation of St Denis Bridge , Chamarel	• 43.4
Reconstruction of Jumbo Phoenix Roundabout	• 2858.0

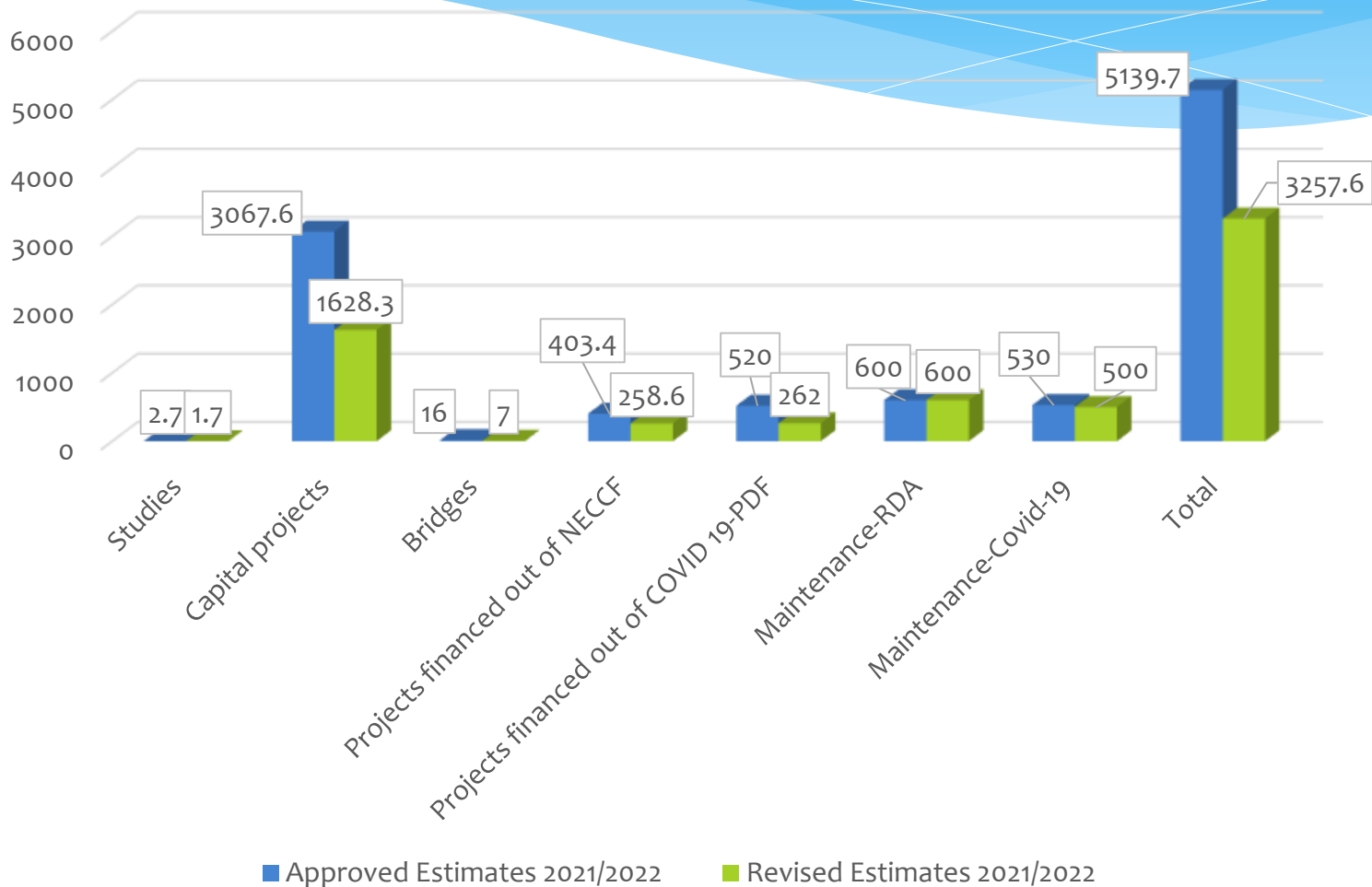
Current Budget Status (RDA)

RDA EXECUTIVE BUDGET SUMMARY ESTIMATES 21/22

	Approved Estimates 2021/22 Rs M	Revised Estimates 2021/22 Rs M	Variance Rs M
Description			
Studies	2.7	1.7	-1.0
Capital Projects	3,067.6	1,628.3	-1,439.3
Bridges	16.0	7.0	-9.0
Projects Financed out of National Environment and Climate Change Fund	403.4	258.6	-144.8
Projects Financed out of COVID 19- Project Development Fund	520.0	262.0	-258.0
Maintenance-RDA	600.0	600.0	
Maintenance – COVID 19 Fund	530.0	500.0	-30.0
Total	5,139.7	3,257.6	-1,882.1

Current Budget Status (RDA)

REVISED ESTIMATES 2021/2022 COMPARED WITH ORIGINAL ESTIMATES 2021/2022 IN RS M



Key Reasons for variance in Budget FY 21/22 - RDA

DESCRIPTION	2021/22 (July 21 to June 22) Budget Estimates	Revised Budget 21/22	Variance	Reasons
	Rs M	Rs M	Rs M	
De Caen Flyover	19.4		-19.4	External dependencies – Interface with Traffic System
Reconstruction of Jumbo Phoenix Roundabout and A1-M1 Bridge - Works	954.0	875.0	-79.0	Covid-19 confinement
La Vigie La Brasserie Link Road -Phase 1	312.3	214.3	-98.0	External dependencies – Procurement delays, Land acquisition
Upgrading of Vingt Pied Road B45, Grand Bay	80.0		-80.0	External dependencies – Land acquisition
Grade Separated Junction at Wooton	70.0		-70.0	External dependencies – Procurement delays
Landslide Works at Chamarel	235.0	140.7	-94.3	External dependencies – Geotechnical issues
Interchange Constructions and Improvements along M3-A14 Corridor at Ebene (ex. Upgrading of Ebene Fly over)	200.0	80.0	-120.0	External dependencies – Procurement Delays
Design and Construction of Fly over at Quay D Roundabout	200.0	100.1	-99.9	External dependencies – Land acquisition

DESCRIPTION	2021/22 (July 21 to June 22) Budget Estimates	Revised Budget 21/22	Variance	Reasons
	Rs M	Rs M	Rs M	
Bois Cheri Bypass	25.0		-25.0	External dependencies – Land acquisition
Upgrading of B28 Road-Lot 1 from Cavendish Bridge to Anse Jonchee	60.0		-60.0	External dependencies – Land acquisition
Construction of a Flyover on Motorway M2 at Terre Rouge Roundabout (Works)	40.0		-40.0	External dependencies – Land acquisition
Motorway M4 - Construction of a dual carriageway from Bel Air (B27) to Forbach on Motorway M2 (Works)	910.0		-910.0	External dependencies- Policy Decision
Counter Measure works to Slope Failure at Batelage, Souillac (Design-Build / Turnkey)	56.0	5.0	-51.0	External dependencies – Geotechnical issues
Purging of rock and provision of rocknet at Maconde Cliff	41.0	15.0	-26.0	External dependencies – Procurement delays
Reconstruction of Pont Bruniquel , Baie du Tombeau	40.0		-40.0	External dependencies – Land acquisition
Upgrading of B28 Road Lot 3 from Beau Champ to Bel Air Phase 2	43.9		-43.9	External dependencies – Procurement delays, Land acquisition

Key reasons for Project Delays

- * External dependencies :

- ✓ Land acquisition
- ✓ Interface with other Metro Design
- ✓ Procurement and/or Policy Decisions
- ✓ Relocation of Services
- ✓ COVID 19 Confinement

- * Change in scope of works:

- ✓ Unanticipated additional works

- * Resource constraints :

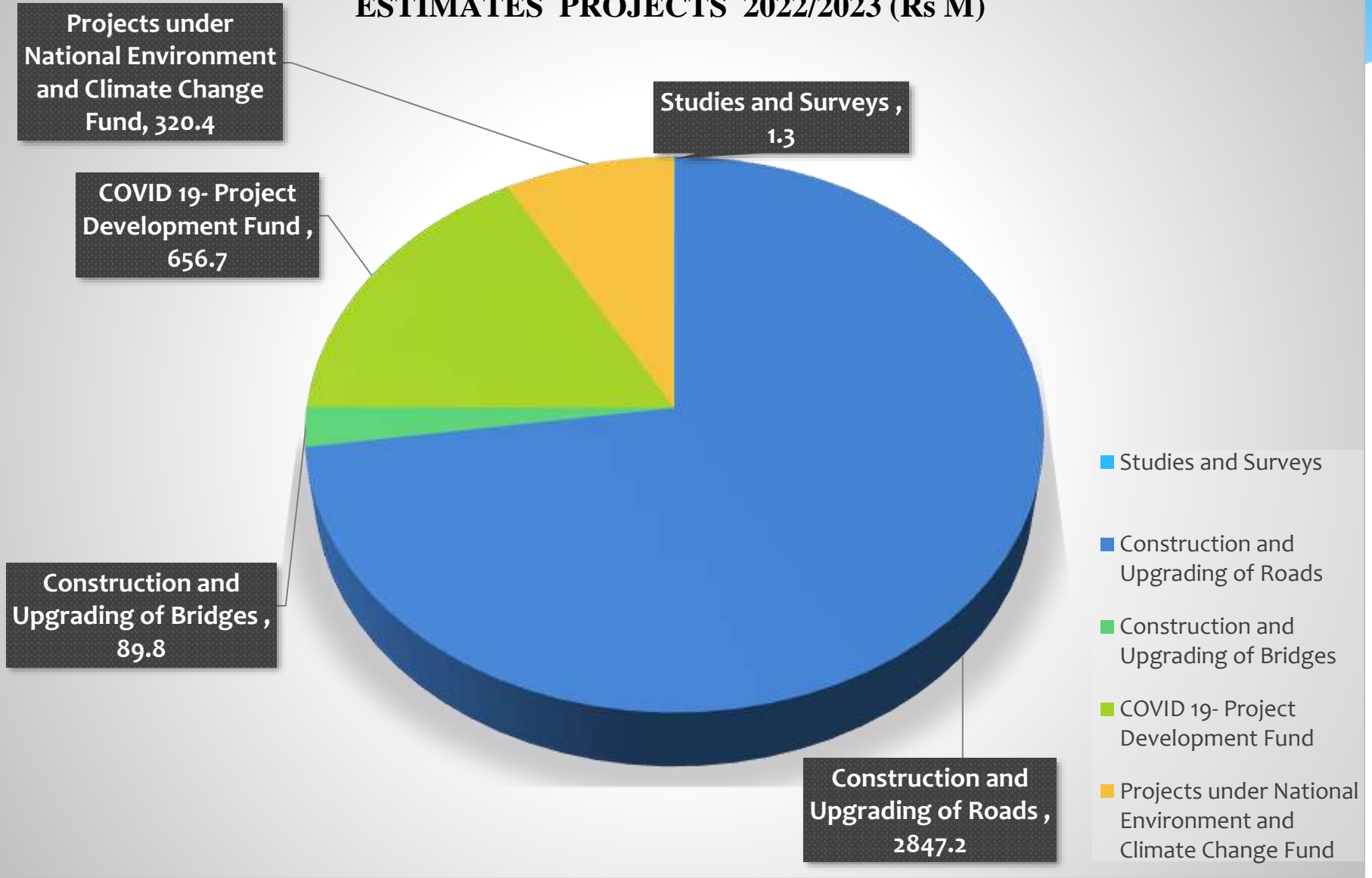
- ✓ Delayed in manning sections through recruitment

- * Complex Geotechnical Issue

- ✓ Landslides, caves, marshy land, ground water

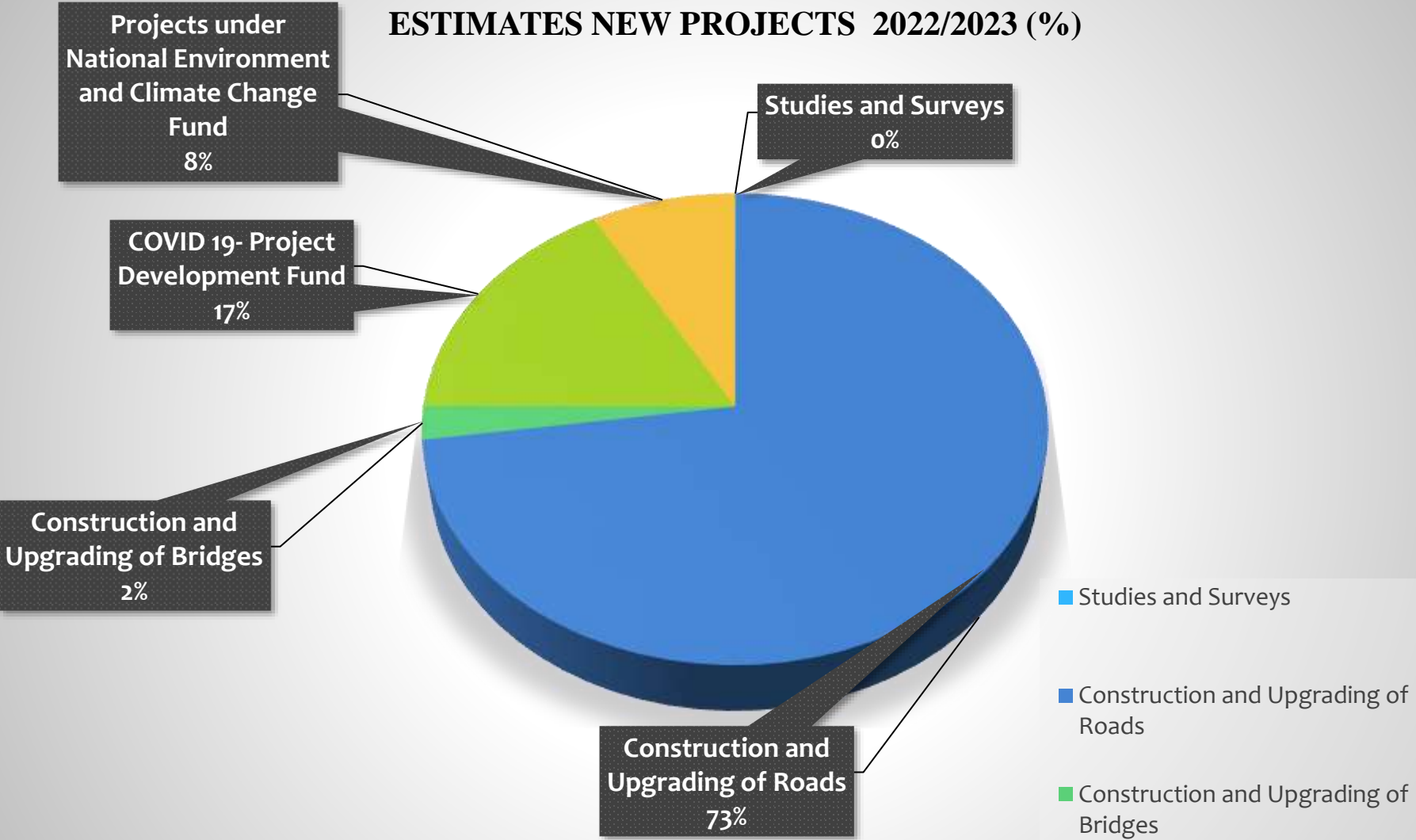
Look forward for next financial year (RDA new projects)

ESTIMATES PROJECTS 2022/2023 (Rs M)



Look forward for next financial year (RDA new projects)

ESTIMATES NEW PROJECTS 2022/2023 (%)

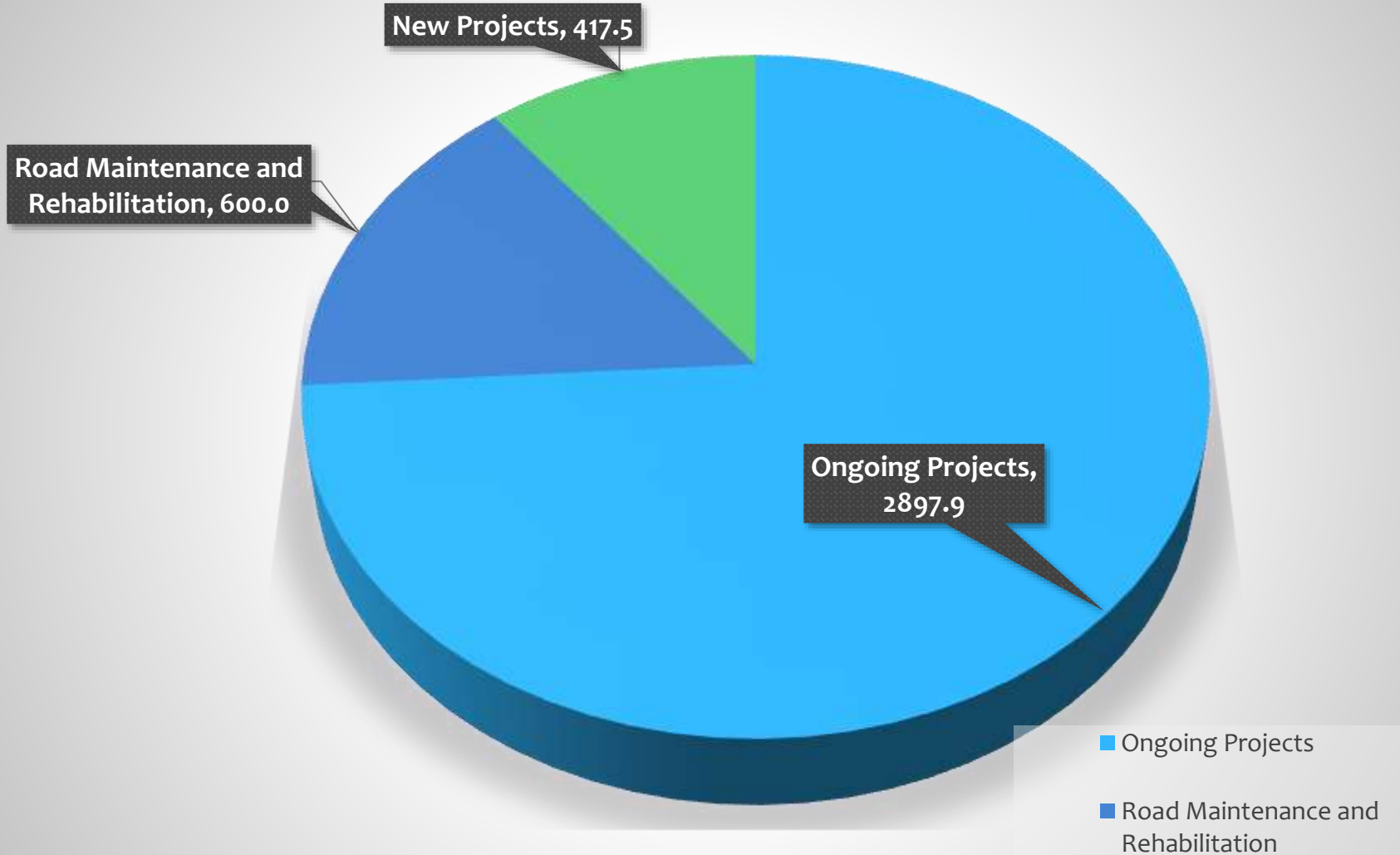


Look forward for next financial year (RDA ongoing and new projects)

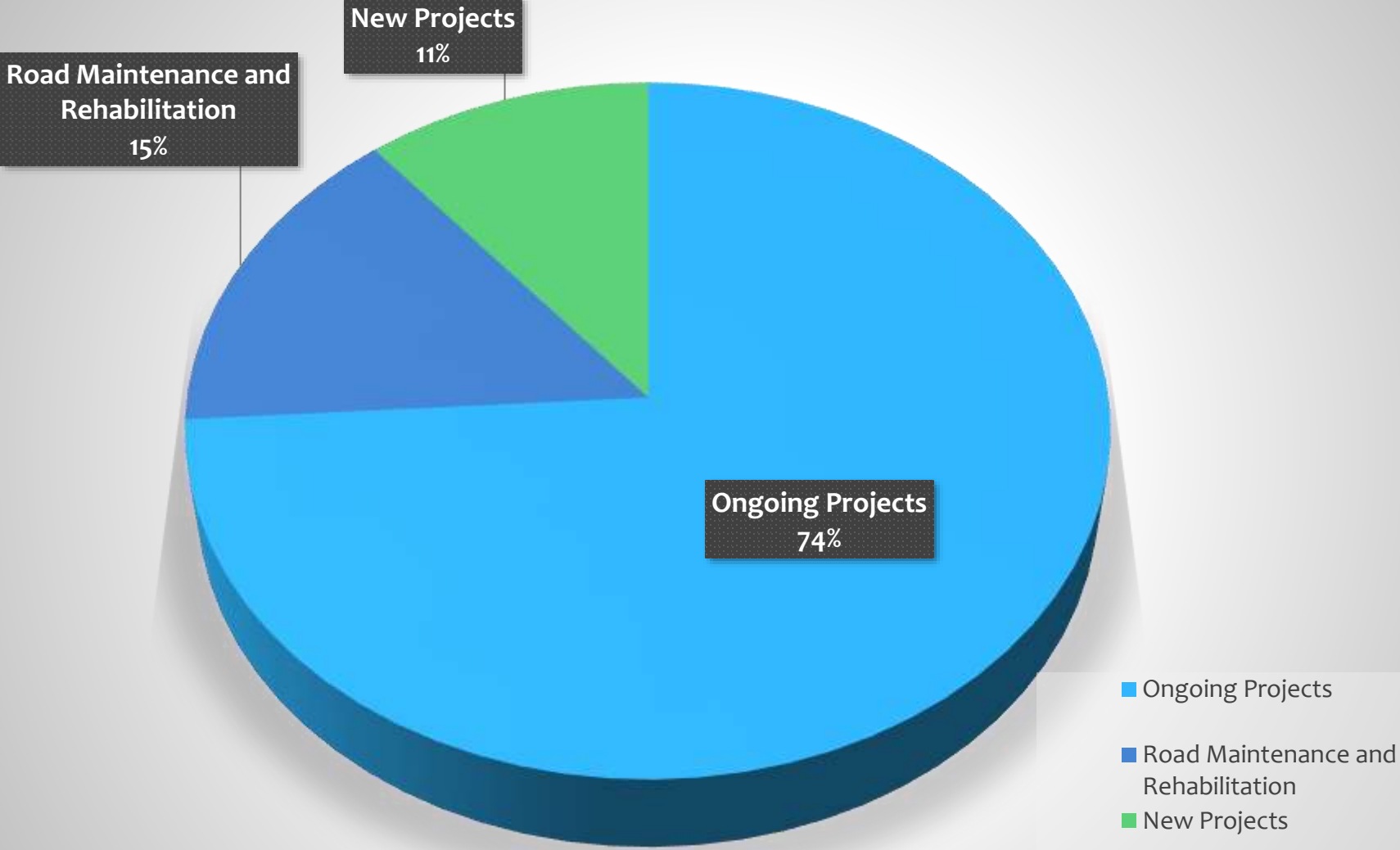
RDA EXECUTIVE BUDGET SUMMARY ESTIMATES 2022/23		
Description		Estimates FY 2022/23 Rs M
Ongoing projects		
Studies		1.3
Capital Projects		1,919.5
Bridges		60.0
National Environment and Climate Change Fund – Landslide Management		260.4
COVID 19 –Project Development Fund		656.7
Maintenance		600.0
Sub Total - ongoing projects		3,497.9
New Capital projects :		
Studies and Surveys		
Construction and Upgrading of Roads		327.7
Bridges		29.8
National Environment and Climate Change Fund		60.0
COVID 19-Project Development Fund		
Sub Total- new projects		417.5
GRAND TOTAL		3,915.4

Look forward for FY 22/23 (RDA ongoing and new projects)

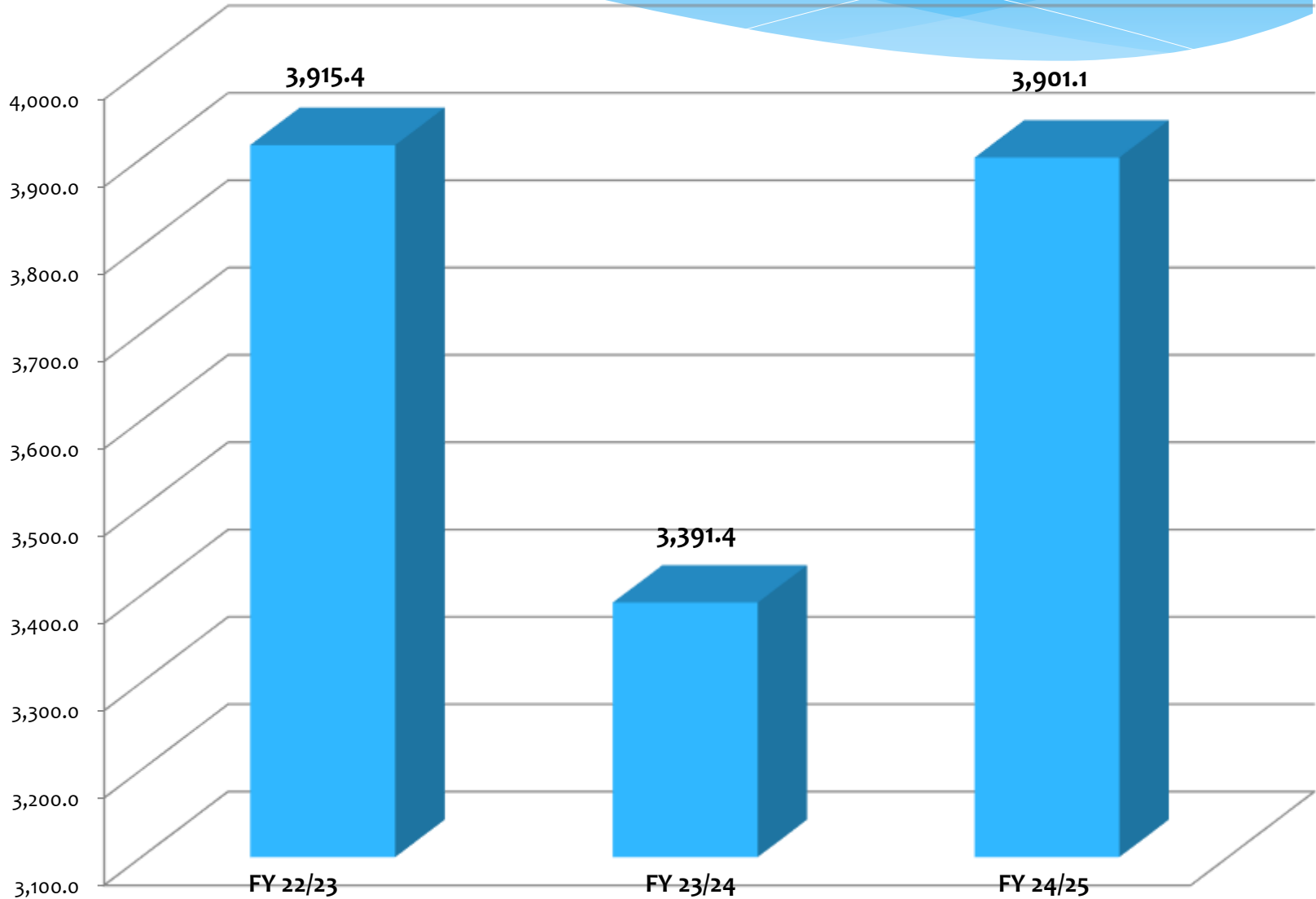
ESTIMATES 2022/2023 (Rs M)



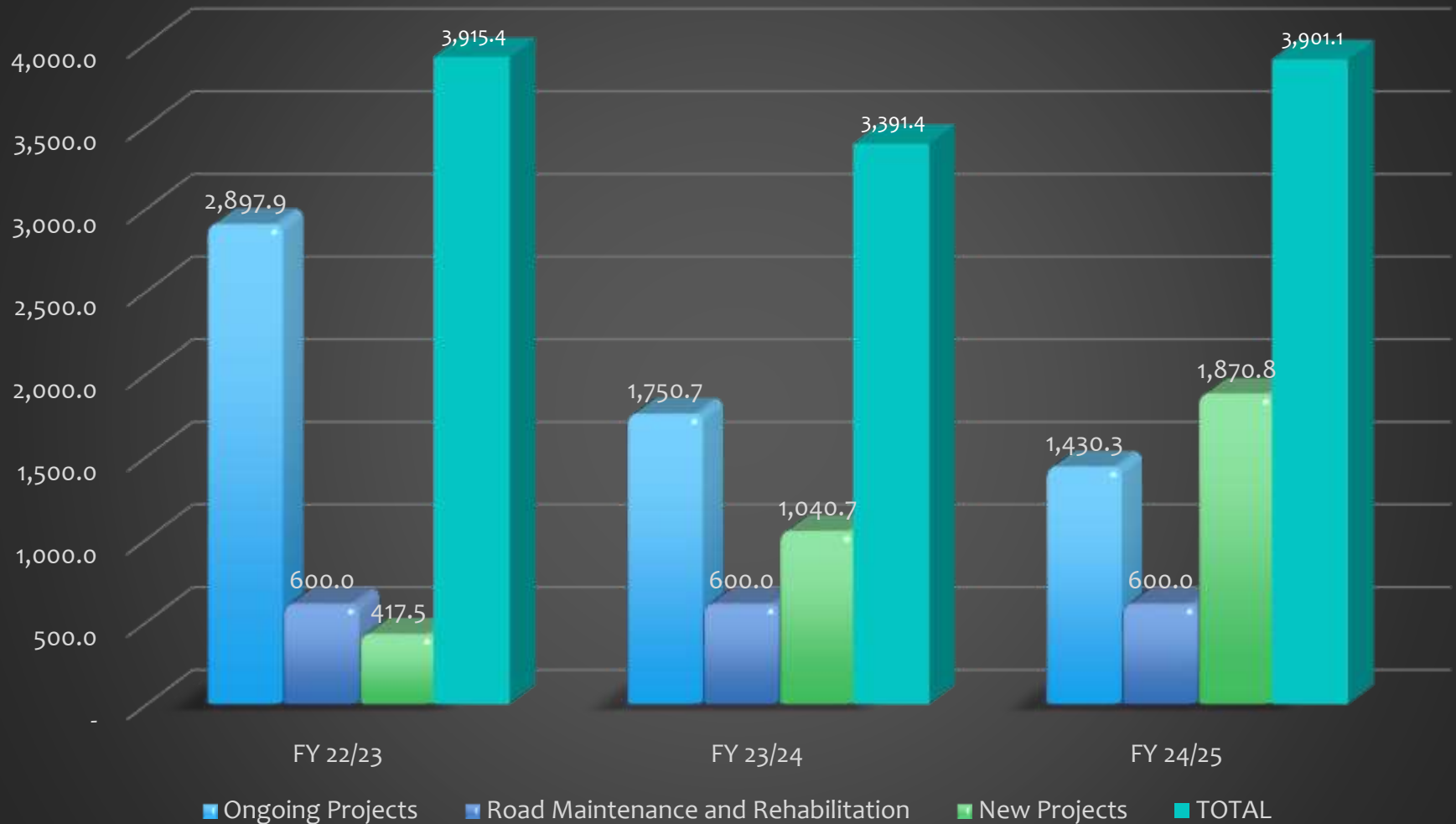
Look forward for FY 22/23 (RDA ongoing and new projects (%))



Look forward for FY 22/23 ,23/24 and 24/25– RDA (Rs M)



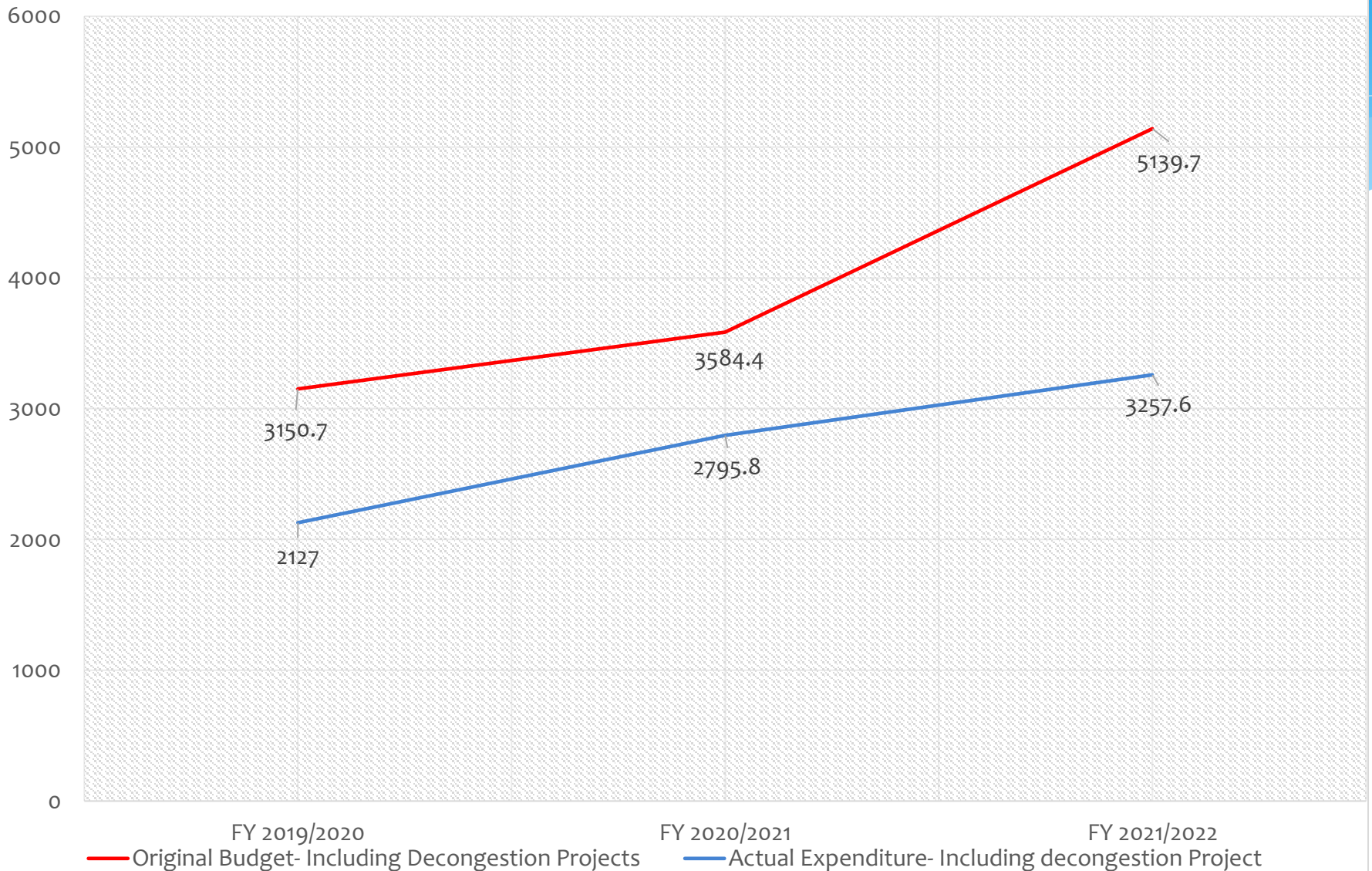
Look forward for FY 21/22 ,22/23 and 23/24– RDA (Rs M)



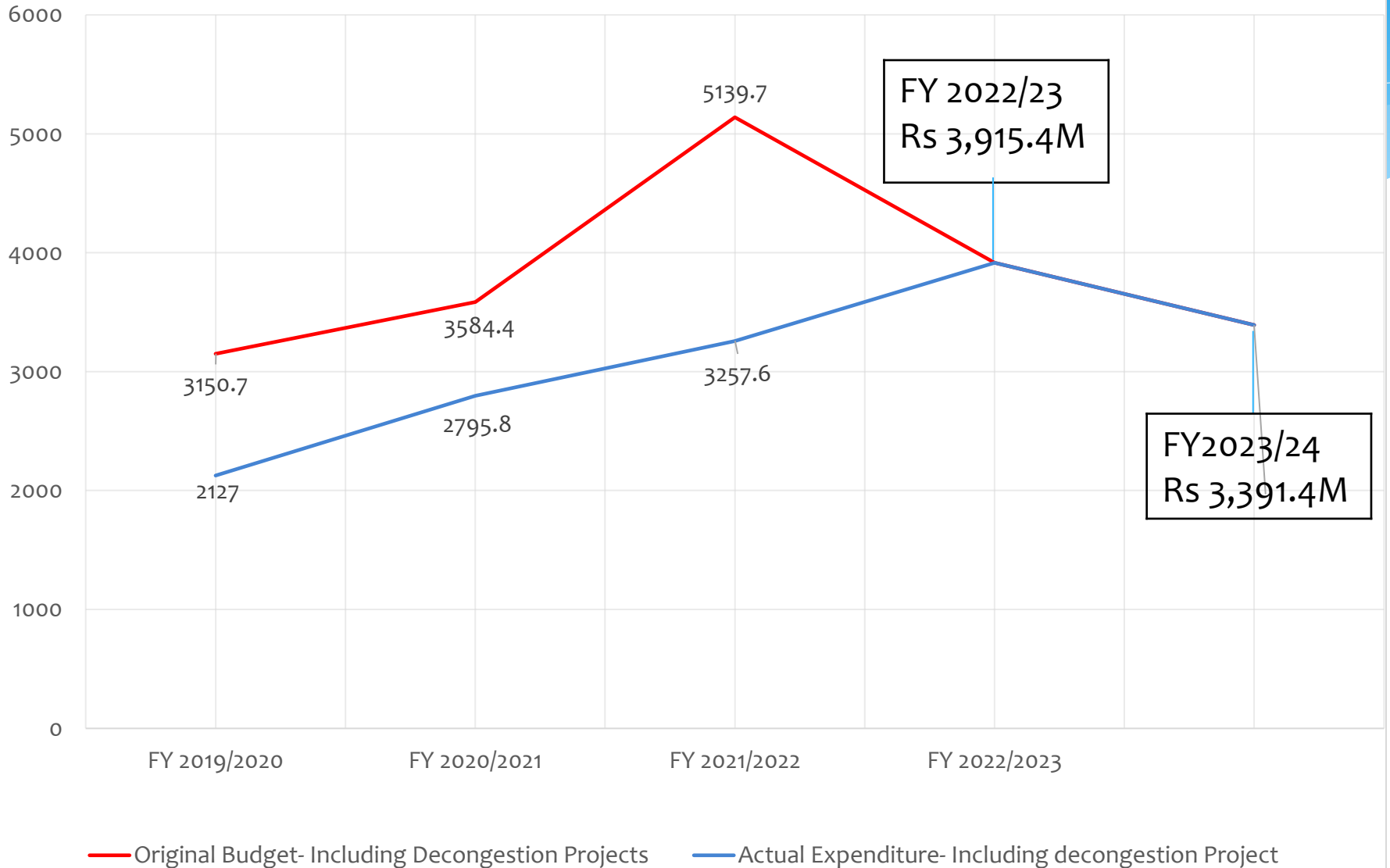
Expenditure on Road Projects (last 3 years)

DESCRIPTION	FY 2019-20	FY 2020-21	FY 2021-22
Original Budget- including decongestion projects	3150.7	3584.4	5139.7
Actual Expenditure – including decongestion projects	2127.0	2795.8	3257.6
% Achieved	68%	78%	63%

Expenditure on Road Projects (last 3 years)



Expenditure on Road Projects (last 3 years and next 2 years)



Conclusion

- ✓ Whilst ensuring good governance practices, RDA has continued in its endeavor to provide the required level of service to road users and assistance to other Government bodies to meet government objectives
- ✓ RDA has re-prioritized all its projects to address fundamental issues. This includes small projects with high impacts
- ✓ The RDA has identified high added value projects such as Motor way M4 from SSR Airport to Forbach
- ✓ Motivation of staff of RDA to encourage ownership with a view to achieve high level of output through constant interactive meetings with management
- ✓ Through effective team work to address cross cutting issues such as challenges in procurement, court matters and geotechnical complexities
- ✓ In one year time, projects like La Vigie – La Brasserie Link Road (Phase 1), A1-M1 Bridge, Verdun Bypass, Slope failure at Riviere des Creoles, Flyover at Quay D Roundabout, Landslide Works at Chamarel will be substantially completed
- ✓ Some projects may be substantially small but are high benefits projects e.g. Counter Measures to slope failures at Mt Ory, Batelage , Souillac Bridge and Projects under Maintenance
- ✓ With RDA input in effectively managing the implementation of 5 urban terminals, we expect to achieve and improve an integrated multi modal transport system

APPENDIX

List of Ongoing and New Projects

Look Forward – RDA New and On Going Projects

DESCRIPTION	Revised Project Value based on Revised Budget 2021/22	Budget Estimates 2021/22(July 21 to June 22)	Revised Estimates FY 2021/22(July 21 to June 22)	Planned 2022/23	Planned 2023/24	Planned 2024/25
		Rs M	Rs M	Rs M	Rs M	Rs M
Fees- Licence icw Road Management System	1.8	0.3	0.3	0.3	0.3	0.3
Studies and Surveys						
La vigie - La Brasserie - Beaux Songes Link Road (Survey Fees)		2.4	1.4	1.0		
SUB-TOTAL		2.7	1.7	1.3	0.3	0.3

Look Forward – RDA New and On Going Projects

DESCRIPTION	Revised Project Value based on Revised Budget 2021/22	Budget Estimates 2021/22(July 21 to June 22)	Revised Estimates FY 2021/22(July 21 to June 22)	Planned 2022/23	Planned 2023/24	Planned 2024/25
De Caen Fly over , Port Louis (Works)	377.0	19.4		19.45		
Reconstruction of Jumbo Phoenix Roundabout and A1-M1 Bridge - Consultancy	588.11	62.0	61.58	38.0	56.0	38.46
Reconstruction of Jumbo Phoenix Roundabout and A1-M1 Bridge - Works	4336.0	954.0	875.05	506.0	56.0	33.7
Improvement of bend at Nouvelle Decouverte	75.0	2.1	2.08			

Look Forward – RDA New and On Going Projects

DESCRIPTION	Revised Project Value based on Revised Budget 2021/22	Budget Estimates 2021/22(July 21 to June 22)	Revised Estimates FY 2021/22(July 21 to June 22)	Planned 2022/23	Planned 2023/24	Planned 2024/25
Upgrading of B28 Road (Lot 3) from Deux Freres to Beau Champ Phase 1	98.13	2.69	3.71			
Upgrading of B28 Road (Lot 3) from Beau Champ To Bel Air Phase 2	140.0	43.9		60.0	76.5	3.5
Upgrading of Road at Palmerstone, Vacoas	394.1	178.4	178.45	45.05	9.9	
A1-A3 Link Road	294.9	15.0	15.73			

Look Forward – RDA New and On Going Projects

DESCRIPTION	Revised Project Value based on Revised Budget 2021/22	Budget Estimates 2021/22(July 21 to June 22)	Revised Estimates FY 2021/22(July 21 to June 22)	Planned 2022/23	Planned 2023/24	Planned 2024/25
Hillcrest Flyover, Quatres Bornes	317.63	8.14	8.07			
La Croisette New Link Road (RDA Contribution)	47.0	2.07	1.06	0.90		
La Vigie La Brasserie Link Road -Phase 1	655.8	312.3	214.3	327.1		16.4
Construction of Verdun Bypass	322.8	150.0	119.3	176.5	27.0	
Upgrading of Vingtt Pied Road B45, Grand Bay	337.0	80.0	0		75.0	253.0

Look Forward – RDA New and On Going Projects

DESCRIPTION	Revised Project Value based on Revised Budget 2021/22	Budget Estimates 2021/22(July 21 to June 22)	Revised Estimates FY 2021/22(July 21 to June 22)	Planned 2022/23	Planned 2023/24	Planned 2024/25
Grade Separated Junction at Wooton	417.0	70.0		45.0	150.0	210.0
La Vigie -La Brasserie- Beaux Songes -Phase 2- Works	1338.3	102.5	141.0	320.0	400.0	421.24
La Vigie -La Brasserie- Beaux Songes -Phase 2- Consultancy	7.5	7.5		04.0	3.0	0.5
Bois Cheri Bypass	236.0	25.0	0	60.0	100.0	70.0
Upgrading of B28 Road-Lot 1 from Cavendish Bridge to Anse Jonchee	475.0	60.0	0			75.0

Look Forward – RDA New and On Going Projects

DESCRIPTION	Revised Project Value based on Revised Budget 2021/22	Budget Estimates 2021/22(July 21 to June 22)	Revised Estimates FY 2021/22(July 21 to June 22)	Planned 2022/23	Planned 2023/24	Planned 2024/25
Grade Separated Junction to link St Pierre Bypass to Verdun Bypass	508.0			187.5	258.7	50.0
Motorway M4 - Phase 1 & 2 Construction of a dual carriageway from Pont Blanc to Forbach on Motorway M2 (Works)	7100.0	910.0				
Motorway 4-Preparation (Consultancy)	115.0	22.0	8.0	30.0		
Upgrading of B28 at Anse Jonchee	160.0			55.0	89.0	16.0
Construction of a Flyover on Motorway M2 at Terre Rouge Roundabout (Works)	420.0	40.0		45.0	150.0	215.0

Look Forward – RDA New and On Going Projects

DESCRIPTION	Revised Project Value based on Revised Budget 2021/22	Budget Estimates 2021/22(July 21 to June 22)	Revised Estimates FY 2021/22(July 21 to June 22)	Planned 2022/23	Planned 2023/24	Planned 2024/25
Motorway M5: Consultancy Services for the Construction of a dual carriageway linking SSR Airport - Souillac - Motorway M1 (Feasibility Study)	15.2			15.2		
Savanne Road (A9) from La Flora to Tyack	360.0			100.0	230.0	30.0
Construction of Hermitage Bypass (Works)	250.0			25.0	100.0	118.0
Construction of the Flic en Flac Bypass - Consultancy and Works	1311.0			150.0	250.0	881.0

Look Forward – RDA New and On Going Projects

DESCRIPTION	Revised Project Value based on Revised Budget 2021/22	Budget Estimates 2021/22(July 21 to June 22)	Revised Estimates FY 2021/22(July 21 to June 22)	Planned 2022/23	Planned 2023/24	Planned 2024/25
Julius Nyerere Avenue (B1) and B1-M1 Link Road	301.2			31.0	200.0	70.2
Whole-life Asset Management and Operation Plan (Study)	40.0	0.6				
Flyover on Motorway M2 at Labourdonnais	300.0				30.0	195.0
M1-M3 Phase 2 Link Road at Hillcrest-Consultancy	6.5			6.5		
SUB -TOTAL (RDA ROADS)		3,067.6	1,628.33	2,247.2	2,261.1	2,697.0

Look Forward – RDA New and On Going Projects

DESCRIPTION	Revised Project Value based on Revised Budget 2021/22	Budget Estimates 2021/22(July 21 to June 22)	Revised Estimates FY 2021/22(July 21 to June 22)	Planned 2022/23	Planned 2023/24	Planned 2024/25
Consultancy (Pre Feasibility / Geotechnical) Services for the construction of new bridge at Ville Noire in lieu of Cavendish Bridge	11.0	11.0		11.0		
Upgrading of Constance Bridge along B117 Road at St Remi	57.2	5.0	7.0	49.0		1.2
Haute Rive Bridge at Riviere du Rempart	100.0			10.0	87.5	
Beau Champs Bridge at Bel Ombre	175.0			18.0	83.0	69.0
Footbridge along Riviere Dragon, Britannia	1.5			0.9	0.6	
Footbridge along Pont Riviere Des Anguilles (near MCB)	1.5			0.9	0.6	
SUBTOTAL (BRIDGES)	346.2	16.0	7.0	89.8	171.7	70.2

Look Forward – RDA On Going Projects Maintenance

DESCRIPTION	Revised Project Value based on Revised Budget 2021/22	Budget Estimates 2021/22(July 21 to June 22)	Revised Estimates FY 2021/22(July 21 to June 22)	Planned 2022/23	Planned 2023/24	Planned 2024/25
Roads and Bridges		400.0	400.0	400.0	400.0	400.0
Footpaths		70.0	70.0	70.0	70.0	70.0
Road Marking and Signage		50.0	50.0	50.0	50.0	50.0
Routine Maintenance		80.0	80.0	80.0	80.0	80.0
SUB TOTAL-ROAD MAINTENANCE		600.0	600.0	600.0	600.0	600.0
GRAND TOTAL		3,686.3	2,237.03	2938.3	3033.1	3367.5

Look Forward – RDA New and On Going Projects

DESCRIPTION	Revised Project Value based on Revised Budget 2021/22	Budget Estimates 2021/22(July 21 to June 22)	Revised Estimates FY 2021/22(July 21 to June 22)	Planned 2022/23	Planned 2023/24	Planned 2024/25
Upgrading of Office Building- Helvetia	7.7	1.0		1.0	1.0	1.0
Acquisition of Vehicles		2.0	2.2	2.0	2.0	2.0
Acquisition of Other Machinery and Equipment		2.0	1.8	2.0	2.0	2.0
Intangible Fixed Assets (E Document Management System)	5.8	4.7	1.2	4.6		
Intangible Fixed Assets (Computerisation Project of RDA)	8.0			3.0	1.0	4.0
Recurrent Grant		133.0	133.0	153.0	153.0	153.0
GRAND TOTAL		3,829.0	2,375.23	3,103.9	3,192.1	3,529.5

Look Forward – RDA New and On Going Projects - National Environment and Climate Change Fund (NECCF) under Landslide Management Programme

DESCRIPTION	Revised Project Value based on Revised Budget 2021/22	Budget Estimates 2021/22(July 21 to June 22)	Revised Estimates FY 2021/22(July 21 to June 22)	Planned 2022/23	Planned 2023/24	Planned 2024/25
Landslide Works at Chamarel	367.8	235.0	140.7	150.3		8.04
Landslide Works at Chamarel - Consultancy	25.5	7.1	7.16	1.4		
Counter Measure works to Slope Failure at Montagne Ory along B46 at Montagne Ory Road (Design-Build / Turnkey)	52.0	14.7	29.9	4.7	1.27	
Counter Measure works to Slope Failure at Batelage, Souillac (Design-Build / Turnkey)	95.6	56.0	5.0	20.0	20.0	16.0
Counter Measure works to Slope Failure at Souillac Bridge (Design-Build / Turnkey)	52.0	30.3	41.5		1.3	
Repairs to Terre Rouge Verdun Road - D 4 Section	138.0	3.3	3.37			
Purging of rock and provision of rocknet at Maconde Cliff	46.0	41.0	15.0	29.0	2.0	

Look Forward – RDA New and On Going Projects - National Environment and Climate Change Fund (NECCF) under Landslide Management Programme

DESCRIPTION	Revised Project Value based on Revised Budget 2021/22	Budget Estimates 2021/22(July 21 to June 22)	Revised Estimates FY 2021/22(July 21 to June 22)	Planned 2022/23	Planned 2023/24	Planned 2024/25
Slope Failure at Riviere des Creoles along A15 - stabilisation works (Design and Build / turnkey)	79.8	16.0	16.0	55.0	6.8	2.0
Slope Stabilisation near Riviere des Anguilles Bridge	100.0			10.0	10.0	77.6
Stabilisation works along B103 at Chamarel	300.0			40.0	34.0	196.0
Counter measure works to slope failure at Batelage Phase 2- Consultancy & Works	95.0			10.0	15.0	54.0
Upgrading of Roussel Bridge	100.0					90.0
Stabilisation works at Choisy (Consultancy and Works)	100.0					90.0
SUB TOTAL NECCF		403.4	258.63	320.4	90.37	533.64

Projects Financed under COVID-19 Projects Development Fund

DESCRIPTION	Revised Project Value based on Revised Budget 2021/22	Budget Estimates 2021/22(July 21 to June 22)	Revised Estimates FY 2021/22(July 21 to June 22)	Planned 2022/23	Planned 2023/24	Planned 2024/25
Interchange Constructions and Improvements along M3-A14 Corridor at Ebene (ex. Upgrading of Ebene Fly over)	524.2	200.0	80.0	275.0	156.1	
Design and Construction of Fly over at Quay D Roundabout	392.0	200.0	100.07	281.8	9.8	
Reconstruction of Pont Bruniquel , Baie du Tombeau	156.5	40.0		52.5	100.0	
Rehabilitation of L'Avenir Bridge	48.0	35.0	31.3		2.02	
Rehabilitation of St Denis Bridge , Chamarel	43.4	26.0	26.0	4.4		
Upgrading of Choisy Bridge , Poste Lafayette	73.71	19.0	24.6	2.03		
Maintenance & Rehabilitation	541.0	530.0	500.0	41.0		
SUB TOTAL- COVID 19	1,050.0	761.97	656.73	267.92		
GRAND TOTAL- RDA, NECCF, COVID 19		5,282.4	3,395.83	4,081.03	3,550.39	4,063.14