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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Two existing bilateral Air Services Agreements (South Africa and Singapore) were reviewed to inject additional capacity (22% and 13.7% respectively) to cater for future traffic growth and to allow for more operational flexibility to the national carrier to operate on the routes through code share arrangements.
- A Scheme of Charge has been introduced as from 1 February 2010 to recoup costs incurred in the discharge of regulatory functions of the Civil Aviation Department. The charges received from the regulatory functions and Aeronautical Charges received from airlines operating in the Mauritian Flight Information Region (FIR) ensure financial sustainability of the Department.
- A dedicated cruise Jetty at Les Salines is operational at Port Louis Harbour since February 2010 to cater for developments in cruise tourism.

2. Major Services to be provided for 2011-2013

Programme 345: Civil Aviation and Port Development

- Provision of safe, orderly and expeditious flow of, air traffic services within the Mauritian airspace.
- Air links will be established with countries having high tourist potential to support the development of the tourism sector.
- Intra-SADC trade and passenger traffic will be facilitated through the establishment of air links with interested Member States.
- Container traffic at Port Louis Harbour and quality of service will be improved with the selection of a Strategic Partner for the Cargo Handling Corporation Ltd by June 2011.
- The berth of the Mauritius Container Terminal will be expanded to allow bigger container vessels to call at Port Louis, hence benefiting the economy at large in terms of increased container volume.

3. Major Constraints and Challenges and how they are being addressed

- Lack of local competency to exercise regulatory oversight. This is being complemented by resorting to highly qualified foreign expertise.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 345: Civil Aviation and Port Development

Sub-Programme 34501: Port and Civil Aviation Policy

- To transform Port Louis into a major transshipment hub in the region
- To carry out a gradual liberalisation of the air transportation sector through the adoption of a pragmatic approach to enhance competition on all routes with high growth potential.
- To establish air links on specific routes in view of supporting the tourism development strategy.

Sub-Programme 34502: Civil Aviation Services

- Ensure Civil Aviation operations are compliant with required standards and recommended practices of the International Civil Aviation Organisation (ICAO).
- Ensure the provision of safe, orderly and expeditious flow of air traffic services within the Mauritian airspace.
- Ensure safety and security of all civil aviation operations.

III.SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
345	Civil Aviation and Port Development	278,817,000	1,495,491,000	1,291,081,000	254,504,000
34501	Ports and Civil Aviation Policy	16,293,000	1,213,267,000	1,033,413,000	13,523,000
34502	Civil Aviation Services	262,524,000	282,224,000	257,668,000	240,981,000
	Total	278,817,000	1,495,491,000	1,291,081,000	254,504,000

IV.SUMMARY OF STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
345	Civil Aviation and Port	331	336	100%	100%
34501	Ports and Civil Aviation Policy	21	21	6.3%	6.3%
34502	Civil Aviation Services	310	315	93.7%	93.8%
	Total	331	336	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 345: Civil Aviation and Port Development						
Outcome: Promote and support economic growth through the provision of efficient, modern, safe and secure civil aviation and port services.						
SUB-PROGRAMME 34501: Ports and Civil Aviation Policy						
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	May	June	June	June
		P2: % of PBB indicators that are met.	80%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2: Air Services Agreements established or reviewed.	P1: Average time taken for processing requests received for air services agreements (in weeks).	2	2	2	2
O3: Policy for Port Infrastructure and Cargo Handling services.	P1: Strategic Partnership project for the Cargo Handling Corporation Ltd completed.	-	-	April	-	
SUB-PROGRAMME 34502: Civil Aviation Services						
Department of Civil Aviation	O1: Civil Aviation regulatory services in line with standards of the International Civil Aviation Organisation (ICAO).	P1: Number of aviation security audits carried out to maintain the aviation security standard.	12	12	12	12
		P2: % of issues identified in audit that are followed up to check compliance.	100%	100%	100%	100%
	O2: Provision of air traffic services.	P1: No. of Instrument Flight Rules (IFR) movements handled per active Air Traffic Control Officer.	625	625	625	625
		P2: Reliability factor of communication, navigation and surveillance equipment.	99.9%	99.9%	99.9%	99.9%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	104,154,000	111,038,000	113,338,000	116,221,000
22	Goods and Services	111,063,000	116,138,000	108,508,000	113,023,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	2,125,000.00	2,315,000	2,335,000	2,360,000
27	Social Benefits	-	-	-	-
28	Other Expense	7,875,000.00	8,500,000	9,000,000	9,500,000
31	Acquisition of Non-Financial Assets	53,600,000	57,500,000	37,900,000	13,400,000
32	Acquisition of Financial Assets	-	1,200,000,000	1,020,000,000	-
	Total	278,817,000	1,495,491,000	1,291,081,000	254,504,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
345	Civil Aviation and Port Development	111,038,000	116,138,000	10,815,000	1,257,500,000
	Total	111,038,000	116,138,000	10,815,000	1,257,500,000

Programme 345: Civil Aviation and Port Development

Sub-Programme 34501: Ports and Civil Aviation Policy

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	7,840,000	7,994,000	8,120,000	8,220,000
21110	Personal Emoluments	7,140,000	7,264,000	7,390,000	7,490,000
21111	Other Staff Costs	700,000	730,000	730,000	730,000
22	Goods and Services	8,453,000	5,273,000	5,293,000	5,303,000
22020	Fuel and Oil	60,000	60,000	60,000	60,000
22030	Rent	3,330,000	3,230,000	3,230,000	3,230,000
22040	Office Equipment and Furniture	450,000	300,000	300,000	300,000
22050	Office Expenses	95,000	95,000	95,000	95,000
22060	Maintenance	380,000	380,000	400,000	410,000
22100	Publications and Stationery	250,000	250,000	250,000	250,000
22120	Fees	3,080,000	80,000	80,000	80,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants</i>	3,000,000	-	-	-
22900	Other Goods and Services	94,000	94,000	94,000	94,000
32	Acquisition of Financial Assets	-	1,200,000,000	1,020,000,000	-
32145	Loans	-	1,200,000,000	1,020,000,000	-
32145513	<i>Loan to Airports of Mauritius Co Ltd.</i>	-	1,200,000,000	1,020,000,000	-
	Total	16,293,000	1,213,267,000	1,033,413,000	13,523,000

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External Communications - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 34502: Civil Aviation Services					
21	Compensation of Employees	96,314,000	103,044,000	105,218,000	108,001,000
21110	Personal Emoluments	83,800,000	90,509,000	92,582,000	95,265,000
21111	Other Staff Costs	12,514,000	12,535,000	12,636,000	12,736,000
22	Goods and Services	102,610,000	110,865,000	103,215,000	107,720,000
22010	Cost of Utilities	15,850,000	15,850,000	15,850,000	17,650,000
22020	Fuel and Oil	1,000,000	1,200,000	1,200,000	1,400,000
22040	Office Equipment and Furniture	2,675,000	1,750,000	1,750,000	2,250,000
22050	Office Expenses	725,000	760,000	760,000	830,000
22060	Maintenance	35,250,000	43,900,000	39,250,000	39,500,000
22070	Cleaning Services	1,660,000	1,660,000	1,660,000	1,800,000
22090	Security	2,100,000	1,000,000	1,000,000	1,000,000
22100	Publications and Stationery	1,090,000	1,390,000	1,390,000	1,610,000
22120	Fees	30,900,000	35,500,000	32,500,000	33,500,000
	<i>of which:</i>				
22120020	<i>Inspection and Audit Fees</i>	<i>25,900,000</i>	<i>26,500,000</i>	<i>26,500,000</i>	<i>27,500,000</i>
22900	Other Goods and Services	11,360,000	7,855,000	7,855,000	8,180,000
	<i>of which:</i>				
22900025	<i>Satelite Communication Services Charge</i>	<i>5,800,000</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>4,700,000</i>
22900026	<i>Aviation Security Cards and Certificates</i>	<i>4,750,000</i>	<i>2,755,000</i>	<i>2,755,000</i>	<i>2,730,000</i>
26	Grants	2,125,000	2,315,000	2,335,000	2,360,000
26210	Current Grant to International Organisations	2,125,000	2,315,000	2,335,000	2,360,000
	<i>of which:</i>				
26210032	<i>Contribution to International Civil Aviation Organisation</i>	<i>1,680,000</i>	<i>1,480,000</i>	<i>1,500,000</i>	<i>1,525,000</i>
26210033	<i>Contribution to African Civil Aviation Commission</i>	<i>445,000</i>	<i>835,000</i>	<i>835,000</i>	<i>835,000</i>
28	Other Expense	7,875,000	8,500,000	9,000,000	9,500,000
28217	Other	7,875,000	8,500,000	9,000,000	9,500,000
28217001	<i>Insurance</i>	<i>7,875,000</i>	<i>8,500,000</i>	<i>9,000,000</i>	<i>9,500,000</i>
31	Acquisition of Non-Financial Assets	53,600,000	57,500,000	37,900,000	13,400,000
31112	Non-Residential Buidings	12,000,000	1,200,000	-	-
	<i>of which:</i>				
31112427	<i>Upgrading of Area Control Centre</i>	<i>12,000,000</i>	<i>1,200,000</i>	-	-
31121	Transport Equipment	-	-	-	-
31121801	<i>Acquisition of Vehicles</i>	-	-	-	-

External Communications - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31122	Other Machinery and Equipment	41,600,000	56,300,000	37,900,000	13,400,000
	<i>of which:</i>				
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>41,600,000</i>	<i>56,300,000</i>	<i>37,900,000</i>	<i>13,400,000</i>
	<i>(a) Acquisition of Chiller Plant for Area Control and Condenser Coils</i>	<i>600,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(b) Instrument for Landing Station/Doppler VMF Omni-Directional Radio/ Distance Measuring</i>	<i>23,000,000</i>	<i>2,000,000</i>	<i>-</i>	<i>-</i>
	<i>(c) Aviation Database System</i>	<i>5,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>1,000,000</i>
	<i>(d) Non-Directional Beacon/Markers</i>	<i>10,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>-</i>
	<i>(e) NDB/Transreceiver (Rodrigues)</i>	<i>3,000,000</i>	<i>6,300,000</i>	<i>600,000</i>	<i>-</i>
	<i>(f) Digital Voice Recorder</i>	<i>-</i>	<i>3,000,000</i>	<i>300,000</i>	<i>-</i>
	<i>(g) Voice switching Communication</i>	<i>-</i>	<i>30,000,000</i>	<i>3,000,000</i>	<i>-</i>
	<i>(h) Acquisition/Renewal of other Equipment (ATM)</i>	<i>-</i>	<i>4,000,000</i>	<i>-</i>	<i>-</i>
	<i>(i) Replacement of Private Automatic Branch Exchange (PABX)</i>	<i>-</i>	<i>-</i>	<i>4,000,000</i>	<i>400,000</i>
	<i>(j) Replacement Ultra High Frequency (UHF) Radio Link (Bigara - ACC)</i>	<i>-</i>	<i>-</i>	<i>20,000,000</i>	<i>2,000,000</i>
	<i>(k) Replacement of Meteorological Equipment at SSR International Airport</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,000,000</i>
	Total	262,524,000	282,224,000	257,668,000	240,981,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 345: Civil Aviation and Port Development		331	336	336	336
Sub-Programme 34501: Ports and Civil Aviation Policy		21	21	21	21
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
	Chief Technical Officer	-	-	-	-
02 45 67	Assistant Secretary	2	2	2	2
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	2	2	2	2
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	4	4	4	4
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	3	3	3	3
24 13 36	Driver	1	1	1	1
24 13 31					
24 10 30	Office Care Attendant	3	3	3	3
Sub-Programme 34502: Civil Aviation Services		310	315	315	315
03 00 90	Director	1	1	1	1
03 77 82	Deputy Director	2	2	2	2
03 65 75	Divisional Head	3	3	3	3
22 59 71	Chief Officer	4	6	6	6
03 59 71	Chief Officer (Aviation Security/Facilitation)	-	-	-	-
03 59 71	Aerodrome Licensing Officer	-	-	-	-
03 59 71	Personnel Licensing Officer	-	-	-	-
03 35 55	Personnel Licensing Assistant	1	1	1	1
03 59 71	Air Traffic Services Standards Officer	1	1	1	1
22 59 71	Airworthiness Surveyor	1	1	1	1
22 49 67	Airworthiness Inspector	-	-	-	-
03 44 67	Mandatory Occurrence Reporting Officer	1	1	1	1
03 24 49	Aviation Security/Facilitation Officer	6	6	6	6
03 18 20	Trainee Aviation Security/Facilitation Officer	-	-	-	-
22 49 67	Communication, Navigation & Surveillance Officer	4	4	4	4
03 18 20	Trainee CNSO	1	1	1	1
22 60 67	Maintenance Superintendent	1	1	1	1
22 57 65	Station Officer	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
22 54 63	Maintenance Supervisor	5	5	5	5
22 50 60	Senior Maintenance Officer	10	10	10	10
22 41 58	Maintenance Officer	13	13	13	13
22 26 51	Technician (Communication, Navigation & Surveillance)	3	3	3	3
03 49 67	Air Traffic Control Supervisor	10	8	8	8
03 49 67	Aviation Security/Facilitation Inspector	1	1	1	1
03 35 58]	Air Traffic Control Officer	27	32	32	32
03 38 63]					
03 21 25	Trainee Air Traffic Control Officer	5	5	5	5
03 35 57	Senior Flight Data Officer	5	5	5	5
03 21 55	Flight Data Officer	17	17	17	17
03 32 47	Senior Aviation Patrolman	5	5	5	5
03 16 44	Aviation Patrolman	25	25	25	25
22 50 60	Principal Technician (Electrical)	2	2	2	2
22 41 58	Senior Technician (Electrical)	-	-	-	-
22 41 58	Senior Technician (Mechanical)	1	1	1	1
22 14 16	Trainee Technician (Electrical)	-	-	-	-
22 26 51	Technician (Electrical)	-	-	-	-
03 16 44	Patrolman (Personal)	-	-	-	-
03 48 60	Aeronautical Information Supervisor	-	1	1	1
03 43 57	Senior Aeronautical Information Officer	1	1	1	1
03 38 55]	Aeronautical Information Officer	11	10	10	10
03 21 55]					
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	2	2	2	2
21 48 59	Senior Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	2	2	2	2
08 41 55	Higher Executive Officer	-	-	-	-
08 31 51	Senior Officer	4	4	4	4
08 29 49	Executive Officer	-	-	-	-
08 37 51	Office Supervisor	1	1	1	1
08 29 48	Special Clerical Officer	-	-	-	-
08 18 48	Officer	26	26	26	26
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	2	2	2	2
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	4	4	4	4
25 32 45	Chief Tradesman	1	1	1	1
25 32 45	Foreman	2	2	2	2
22 31 45	Telephone Supervisor	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
22 15 42	Telephonist	7	7	7	7
24 27 37	Head Office Care Attendant	-	-	-	-
24 10 30	Office Care Attendant	6	6	6	6
25 14 37	Mason	1	1	1	1
24 06 24	General Worker (on shift)	1	1	1	1
25 17 40	Electrician (on shift)	5	5	5	5
24 13 32	Workshop Assistant (on Shift)	1	1	1	1
24 19 37	Gangman (on roster)	1	1	1	1
24 09 27	Sanitary Attendant (on shift)	3	3	3	3
24 07 27	Stores Attendant	4	4	4	4
25 17 40	Plant Room Operator	9	9	9	9
	Supervisor (Rigging)	-	-	-	-
25 14 37	Rigger	13	13	13	13
25 17 40	Fitter (on shift)	4	4	4	4
25 14 37	Painter	4	4	4	4
24 10 30	Toolskeeper	1	1	1	1
08 13 40	Gatekeeper (on shift)	4	4	4	4
25 14 37	Carpenter	1	1	1	1
24 02 21 } 24 02 16 }	General Worker	5	5	5	5
25 14 37	Plumber and Pipe Fitter	1	1	1	1
25 14 37	Cabinet Maker	1	1	1	1
24 16 39 } 24 16 34 }	Driver (on shift)	19	19	19	19
25 14 37	General Assistant	1	1	1	1
	Total	331	336	336	336