

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	236
List of Programmes, Sub-Programmes and Priority Objectives	239
Summary of Financial Resources	241
Summary of Staffing Positions	242

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	243
Programme 322: Construction and Maintenance of Government Buildings and Other Assets	244
Programme 323: Construction and Maintenance of Roads and Bridges	245
Programme 324: Land Transport Services	246
Programme 325: Maritime Services	247
Programme 404: Community-Based Infrastructure, Amenities and Public Empowerment	248
Programme 405: Land Drainage	249

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	250
Summary for Year 2011 by Programmes and Sub-Programmes	250
Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	250
Programme 322: Construction and Maintenance of Government Buildings and Other Assets	251
Programme 323: Construction and Maintenance of Roads and Bridges	253
Programme 324: Land Transport Services	255
Programme 325: Maritime Services	257
Programme 404: Community-Based Infrastructure, Amenities and Public Empowerment	259
Programme 405: Land Drainage	260

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	261
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

Public Infrastructure (including roads)

- Draft regulations for registration of consultants and contractors prepared.
- The Professional Architects Council Bill finalised.
- National Schedule of Rates as a costing benchmark for construction industry prepared.
- 45 tender documents with engineering plans prepared in 2010 for Government building projects.
- 68 building projects supervised at construction/maintenance stage.
- Attended to 3,446 requests in 2010 for the repair and maintenance of vehicles, plant and equipment and 3,333 requests for routine maintenance in Government buildings.
- Major upgrading works carried out on 8 hospitals and 47 schools; additional classrooms in 14 schools; upgrading of toilet blocks in 4 schools; and new toilet blocks in 3 schools.
- Designed and supervised 24 building mechanical engineering works for hospitals, schools and other government buildings.
- Resurfacing works carried out on 28 kms of classified roads, construction of 18 kms of footpaths and drains across the island of Mauritius.
- Road projects completed in 2010: Gros Bois-Mare d'Albert link road, upgrading of Camp Thorel link road, Triolet Bypass road, Goodlands Bypass road, Access Road to Jinfei, Second carriageway to A13 – Phase 1 – Pamplemousses to Forbach, Widening of motorway M1 from Grewals to Caudan.

Land Transport and Shipping

- Road Traffic (Construction and Use of Motor Vehicles) Regulations effective as from February 2010 to regulate vehicle construction and use.
- 510,735 motor vehicle licenses issued/renewed and 57,000 registration of vehicles and transfer of ownership effected.
- 160,000 students registered for free travel during 2010 and 10,000 disabled and old aged persons registered for free travel in 2010.
- 6,000 checks carried out on bus operations and 700 enquiries carried out on complaints from the public
- 100 Bus Shelters constructed across Mauritius
- 1 road safety campaign carried out at national level and 250 road safety programmes carried in schools and other institutions
- 7 road junctions signalised and 3 kms of handrails and guardrails fixed.
- 4 new vessels registered under the Mauritian Flag
- 144 safety compliance surveys and inspections carried out on vessels/ships
- 43 seafarers trained at Mauritius Maritime Training Academy

National Development Unit

- 41,965m² new roads completed, 177,227 m² of upgrading/resurfacing of roads completed
- 5 cremation grounds completed
- 6 football grounds completed
- 1 volleyball pitch completed
- 9 petanque courts completed
- 8 children's playground including supply of play equipment completed
- 2 embellishment works completed

National Development Unit

- Fixing of 2,000 metres handrails
- 40 bus shelters completed
- Installation of fitness equipments at 20 sites
- 8 drain projects in progress
- 1 bridge completed (Topaze Bridge, Pailles)

2. Major Services to be provided for 2011-2013

Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services

- Put in place a new legal framework governing buildings to provide, inter alia, basis for intelligent construction including 'Green' and energy efficient buildings.
- Work out a plan to cluster each Ministry/Department together to increase efficiency.
- Mauritius Land Transport Authority will be set up to provide coordinated solutions to land transport problems.
- A Land Transport Action Strategy including the Mass Transit System, other public transportation system improvements and road investment programme with linkages to land use development will be prepared to implement an integrated transport system.

Programme 322: Construction and Maintenance of Government Buildings and Other Assets

- A Construction Sector Strategy Paper to provide a basis for strategic direction and invigorate the development and advancement of the construction industry.
- Government building projects to be designed and supervised so that projects are implemented on time and within allocated budget.
- Provide high quality mechanical services to Public Bodies.

Programme 323: Construction and Maintenance of Roads and Bridges

- A Road and Bridge Management System adopted for developing long-term plans for the preservation and expansion of the road network.
- Road connectors, bypasses and access roads will be constructed/upgraded to increase access and mobility and reduce congestion. Major road projects include Terre Rouge-Verdun-Trianon link Road; Ring Road, Harbour Bridge, A1-M1 link Road, Grade separation at Pont Fer and Dowlut junctions, Upgrading of Motorway M2 from Mer Rouge to Terre Rouge including grade separation of junctions, Additional lanes on Motorway M1 from St Jean to Caudan including grade separated junction at Caudan and footbridges, Phoenix Beau-Songes Link Road, Second carriageway to Pamplémousses Grand Baie Road (Phase II), Upgrading of B6 road from Belle Rive to Quartier Militaire, East Coast Trunk Road, St Pierre Bypass; Upgrading of Higginson Road (B24), Pedestrian underpass at Place D'Armes, Rehabilitation of M2 from Terre Rouge to Quay D; Rehabilitation of M1 from Nouvelle France to La Vigie; Rehabilitation of A13 from Mapou to Pamplémousses; Upgrading of Riche Terre Road (B33).

Programme 324: Land Transport Services

- Quality and timely service delivery to the public for issue and renewal of licenses as well as for registration of motor vehicles through the computerisation of the Licensing and Registration system at the National Transport Authority.
- Enhanced efficiency and transparency in examination of motor vehicles with the privatisation of the services being offered by the vehicle examination centres.
- Enhanced road safety and security through comprehensive road safety and security campaigns and implementation of road safety infrastructure projects.

Programme 325: Maritime Services

- Technical audits on ships, seaworthiness surveys and Port State controls to increase compliance to national regulations and international norms and conventions by all vessels.
- Ensure provision of High Frequency Communication for local fishing vessels and Long Range Tracking System services for all Mauritian ships plying worldwide.
- Ensure availability of well trained and qualified seafarers in the Shipping sector.

National Development Unit

Programme 404: Community-Based Infrastructure, Amenities and Public Empowerment

- Increased access of the Community to socially-oriented amenities.
- Increased access of the Community to sports/recreational facilities.
- Further resurfacing of non-classified roads; construction of new non-classified roads; installation of road safety devices and handrails; and construction of bus shelters.
- Further sensitization of the public to emerging issues (environmental issues, aids prevention, drugs, etc.)

Programme 405: Land Drainage

- More drains and bridges built to protect the inhabitants and built infrastructure from the damages of flooding
- A watershed management approach adopted in defining solutions to flooding problems.

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

- Procurement: lengthy procurement procedures
 - Procurement planning: Tender documents are being prepared well in advance of target launching time for clearance by Central Procurement Board.
- Technological constraints: Use of specialised technical software lacking for strategic decision making and lack of IT literate manpower.
 - Specialised software (like Autocad, VISUM, VISIM) and hardware have been acquired to improve delivery of services and training programmes are being devised and implemented.
- Land acquisition delays: Delays in land survey owing to lack of Surveyors
 - Bilateral consultations at the technical level to speed up acquisition of land. Early requests for acquisition of land sent to the Ministry of Housing and Lands for projects already in the Public Sector Investment Programme.
- Lack of technical manpower on the market
 - Increased manpower training being offered. Technical staff is being recruited under the Capacity Building Programme.
 - Contracting out services related to consultancy for Government buildings.

National Development Unit

- Lack of maintenance of facilities constructed by NDU as operation and maintenance depend on other Government agencies, especially the drainage system.
 - NDU will not start projects without maintenance agreement and maintenance and operations budget approved by other Government agencies which would take over once construction is completed.
- Efficient implementation of drainage and related infrastructure projects should ideally take into consideration the overall catchment areas.
 - A study for the land drainage system, adopting principles of watershed management approach, is under process with funding from the World Bank.
- Delays in project implementation and subsequent financial impact.
 - NDU is reinforcing its engineering unit.

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

Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services

- Appropriate policies and projects and regulatory and institutional reforms put in place for delivery of programmes and projects.

Programme 322: Construction and Maintenance of Government Buildings and Other Assets

Sub-Programme 32201: Construction Industry Regulations and Enforcement

- Increased compliance to established standards and guidelines in the construction industry.
- Properly designed framework for the registration of consultants and contractors.
- Benchmark schedule for cost estimation of building and civil works to avoid unrealistic cost estimates.
- Development of a National Focal Point for advice and complaints related to the construction industry.
- Support to small and medium contractors for improved delivery of services.
- Promote sustainable development through Green and Intelligent Building in Mauritius.

Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure

- Quality service delivery through effective design and overall supervision of government building projects to minimise delays and ensure smooth implementation of building projects.

Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets

- Ensure the useful life of government buildings and other assets is enhanced through proper rehabilitation and regular maintenance.

Programme 323: Construction and Maintenance of Roads and Bridges

Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges

- Address the chronic peak hour traffic congestion problem along the Port Louis-Curepipe corridor through the construction of roads and bridges with some of the roads being tolled.
- Address the traffic congestion problem in conurbations other than Port Louis.

Sub-Programme 32302: Maintenance of Roads and Bridges.

- Maintain classified roads and bridges and increasing use of performance contracting for maintenance works.

Programme 324: Land Transport Services

Sub-Programme 32401: Road Transport Management

- Streamline the procedures for registration and transfer of motor vehicle and the operation of a one-stop shop at the National Transport Authority (NTA).
- Ensure provision of adequate and reliable public transport services.
- Monitor effectively the implementation of Free Travel Scheme.

Sub-Programme 32402: Traffic Management and Road Safety

- Contribute towards reducing road accidents through the implementation of traffic management measures and provision of necessary public transport infrastructure facilities.
- Increased public awareness on road safety measures through improved communication on road safety measures.

Programme 325: Maritime Services

Sub-Programme 32501: Safety at Sea and Protection of Marine Environment

- Ensure safety culture among ship owners with a view to increasing safety and security of vessels and crew at sea.

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - *continued***

Sub-Programme 32502: Mauritius Ship Registry

- Ensure a sound and efficient ship registry.
- Increase by 10% annually the number of ships registered under the Mauritian flag through implementation of effective and sound maritime administration and publicity at regional and international levels.

Sub-Programme 32503: Maritime Training

- Foster the advancement and transfer of knowledge to meet the increasing need for skilled and trained manpower in the maritime industry.

Programme 404: Community-Based Infrastructure, Amenities and Public Empowerment

Sub-Programme 40401: Community-Based Infrastructure and Amenities

- Timely and efficient implementation of NDU projects.
- Community-based facilities are enhanced and socio-economic activities are promoted.
- Road network within localities are improved.

Sub-Programme 40402: Public Empowerment through Citizen's Advice Bureaux

- Citizens are advised/assisted on emerging issues and related government programmes.
- An informed population on emerging issues and related government programmes.

Programme 405: Land Drainage

- Natural and built environment are protected from the impact of heavy rains.
- Drainage schemes implemented are efficient in minimising flooding.

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

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
321	Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	115,467,000	135,679,000	112,041,000	113,664,000
322	Construction and Maintenance of Government Buildings and Other Assets	401,784,000	415,943,000	489,086,000	369,913,000
32201	Construction Industry Regulations and Enforcement	6,000,000	6,000,000	4,400,000	4,200,000
32202	Design and Supervision of the Construction of Buildings and Related Infrastructure	112,749,000	118,435,000	120,360,000	121,723,000
32203	Maintenance, Repairs and Rehabilitation of Buildings and Other Assets.	283,035,000	291,508,000	364,326,000	243,990,000
323	Construction and Maintenance of Roads and Bridges	2,485,700,000	2,352,900,000	6,121,400,000	7,037,100,000
32301	Construction and Rehabilitation of Roads and Bridges	2,122,700,000	2,121,900,000	5,779,900,000	6,695,600,000
32302	Maintenance of Roads and Bridges	363,000,000	231,000,000	341,500,000	341,500,000
324	Land Transport Services	1,030,757,000	1,204,489,000	1,200,606,000	1,204,481,000
32401	Road Transport Management	910,373,000	1,098,001,000	1,101,072,000	1,103,486,000
32402	Traffic Management and Road Safety	120,384,000	106,488,000	99,534,000	100,995,000
325	Maritime Services	66,985,000	79,991,000	71,340,000	72,240,000
32501	Safety at Sea and Protection of Marine Environment	37,484,000	48,636,000	41,327,000	42,278,000
32502	Mauritius Ship Registry	14,983,000	16,337,000	14,891,000	14,710,000
32503	Maritime Training	14,518,000	15,018,000	15,122,000	15,252,000
404	Community-Based Infrastructure, Amenities and Public Empowerment	554,252,000	317,114,000	357,447,000	374,090,000
40401	Community-Based Infrastructure and Amenities	513,605,000	274,077,000	315,569,000	331,586,000
40402	Public Empowerment through Citizen's Advice Bureaux	40,647,000	43,037,000	41,878,000	42,504,000
405	Land Drainage	273,975,000	232,101,000	234,221,000	309,584,000
	Total	4,928,920,000	4,738,217,000	8,586,141,000	9,481,072,000

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
321	Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	244	250	12.2%	12.4%
322	Construction and Maintenance of Government Buildings and Other Assets	1,127	1,129	56.4%	55.8%
32201	Construction Industry Regulations and Enforcement	-	-	-	-
32202	Design and Supervision of the Construction of Buildings and Related Infrastructure	224	228	11.2%	11.3%
32203	Maintenance, Repairs and Rehabilitation of Buildings and Other Assets	903	901	45.2%	44.5%
323	Construction and Maintenance of Roads and Bridges	-	-	-	-
32301	Construction and Rehabilitation of Roads and Bridges	-	-	-	-
32302	Maintenance of Roads and Bridges	-	-	-	-
324	Land Transport Services	349	357	17.5%	17.6%
32401	Road Transport Management	261	269	13.1%	13.3%
32402	Traffic Management and Road Safety	88	88	4.4%	4.3%
325	Maritime Services	40	48	2.0%	2.4%
32501	Safety at Sea and Protection of Marine Environment	13	16	0.7%	0.8%
32502	Mauritius Ship Registry	17	17	0.9%	0.8%
32503	Maritime Training	10	15	0.5%	0.7%
404	Community-Based Infrastructure, Amenities and Public Empowerment	218	218	10.9%	10.8%
40401	Community-Based Infrastructure and Amenities	101	101	5.1%	5.0%
40402	Public Empowerment through Citizen's Advice Bureaux	117	117	5.9%	5.8%
405	Land Drainage	22	22	1.1%	1.1%
	Total	2,000	2,024	100%	100%

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

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 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services						
Outcome: Sustainable development through the provision of a modern and efficient road and building infrastructure, a reliable, effective and integrated transport system as well as safe and secure maritime services.						
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.	June	June	June	June
		P2: % of PBB indicators that are met	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	70%	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%
Public Infrastructure Division	O2: Regulatory framework established for the Construction Industry	P1: No. of Bills and Regulations passed for the industry	-	5	5	5
	O3: Technically well prepared investment projects are included in the Public Sector Investment Programme	P1: Reports on recommendations for projects to be included in the pipeline submitted to Cabinet for approval	Quarterly	Quarterly	Quarterly	Quarterly
Land Transport and Shipping Division	O4: Land Transport Planning	P1: Transport Masterplan prepared	-	October	-	-

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 322: Construction and Maintenance of Government Buildings and Other Assets						
Outcome: Properly designed, effectively developed and well maintained government buildings and assets to meet the increasing needs of the public sector for space requirements and ensure existing buildings and assets are fully functional.						
SUB-PROGRAMME 32201: Construction Industry Regulations and Enforcement						
Construction Industry Development Board	O1: Construction industry regulation	P1: National Register of Consultants and Contractors published	-	October	-	-
		P2: National Schedule of Rates as a definitive guide for estimating, tendering and contracting work in the Construction Industry established.	-	January	-	-
		P3: Code of Practice on Green Building published	-	October	-	-
SUB-PROGRAMME 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure						
Technical Section, Public Infrastructure Division	O1: Technical services for building projects	P1: Working drawings and tender documents completed for Ministries/ Departments	55	60	70	75
		P2: Average time taken to finalise tender documents after working drawings are ready (in weeks)	2	2	2	2
	O2: Supervision services provided for building projects	P1: Number of construction works supervised for Ministries / Department	60	68	75	75
		P2: Time taken for notification of issues and recommendations per project to client Ministries (working days)	5	5	5	5

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets						
Technical Section, Public Infrastructure Division	O1: Government buildings and vehicle maintenance services	P1: Requests received from line ministries on building maintenance attended to	3,000	3,000	3,000	3,000
		P2: Requests received from Line Ministries on vehicle / plant/equipment maintenance attended to	81%	83%	85%	85%
PROGRAMME 323: Construction and Maintenance of Roads and Bridges						
Outcome: A modern, reliable, safe and well maintained road network in support of development, business, trade, tourism and productive sectors of the economy.						
SUB-PROGRAMME 32301: Construction and Rehabilitation of Roads and Bridges						
Road Development Authority/ Land Transport Authority	O1: Technical services for roads construction and rehabilitation	P1: kms of new roads completed	26	8	37	5
		P2: kms of existing roads upgraded /rehabilitated	6	37	10	5
SUB-PROGRAMME 32302: Maintenance of Roads and Bridges						
Road Development Authority/ Land Transport Authority	O1: Technical services for classified roads & bridge maintenance	P1: kms of roads maintained	60	50	50	50
		P2: No. of bridges maintained	-	4	2	2
		P3: kms of footpaths and drains constructed	14	15	15	15

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 324: Land Transport Services						
Outcome: Improved land transport services by modernising the public transport system and implementing effective traffic management and road safety measures.						
Targets:						
(i) Number of commuters using public transport to increase from 190 million in 2006 to around 250 million by 2015;						
(ii) The number of deaths and seriously injured as of 2006 to decrease by 5% in 2015.						
SUB-PROGRAMME 32401: Road Transport Management						
National Transport Authority / Land Transport Authority	O1: Licensing and registration of motor vehicles	P1: Number of vehicle licenses issued and renewed	520,735	540,000	561,000	585,000
		P2: Average waiting time for services at counters (minutes)	8	8	6	6
	O2: Enforcement of road traffic regulations	P1: Number of parking checks carried out	150,000	175,000	200,000	200,000
		P2: No. of bus service and traffic checks by Inspectors	7,500	8,000	8,000	8,500
	O3: Management of Free Travel Scheme	P1: Number of foolproof bus passes issued to secondary and tertiary students.	170,000	170,000	171,000	172,000
		P2: Average processing time per application for issue of bus pass (working days)	5	5	5	5
		P3: Average time taken for investigations and sanctioning contraveners per complaint received (months)	3	3	3	3

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 32402: Traffic Management and Road Safety						
Traffic Management and Road Safety Unit / Land Transport Authority	O1: Road safety administration and education	P1: No. of pedestrian crossings/road junctions signalised	17	10	10	10
		P2: Number of speed reduction measures undertaken	100	100	100	100
		P3: kms of handrails and guardrails fixed	3	1	3	3
		P4: Number of road safety campaigns carried out at national level	2	3	3	3
		P5: Number of road safety programmes carried in schools and other institutions	200	200	200	200
PROGRAMME 325: Maritime Services						
Outcome: An effective maritime administration and sound regulatory framework ensuring that all vessels registered under the Mauritian Flag and all foreign vessels plying in our territorial waters comply with standards established under International Maritime Conventions and national laws.						
SUB-PROGRAMME 32501: Safety at Sea and Protection of Marine Environment						
Shipping Division	O1: Inspections of vessels for compliance	P1: Number of Flag State Audit inspection on vessels (registered under Mauritian flag)	5	7	9	11
		P2: Average time taken for survey on seaworthiness of vessels (working days)	5	5	5	5
		P3: Number of inspections carried out on foreign vessels	10	15	20	25
		P4: Time taken to communicate deficiencies to Port of Registry after inspection (in days)	1	1	1	1
SUB-PROGRAMME 32502: Mauritius Ship Registry						
Shipping Division	O1: Registration of vessels under Mauritian flag	P1: Average number of vessels (all types) registered under the Mauritian Flag	10	15	20	25

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 32503: Maritime Training						
Shipping Division	O1: Training of seafarers	P1: Number of seafarers trained (local and foreign)	150	250	300	500
		P2: Business Plan for the Mauritius Maritime Training Academy submitted	-	June	-	-
PROGRAMME 404: Community-Based Infrastructure, Amenities and Public Empowerment						
Outcome: An inclusive society benefiting from infrastructure enhancement and counselling services						
SUB-PROGRAMME 40401: Community-Based Infrastructure and Amenities						
Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	75%	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%	95%	95%
Office of Engineering Unit	O1: Provision of cremation grounds (in coordination with the Local Authorities)	P1: Number of Cremation Ground constructed/ upgraded (90% within time & Budget)	3/19	8/16	10/18	10/20
	O2: Provision of sports facilities and amenities (in coordination with Ministry of Youth & Sports and Local Authorities)	P1: Number of Football Ground constructed/ upgraded (90% within time & Budget)	12/14	5/18	6/22	6/25
		P2: Number of Volleyball Pitches constructed/ upgraded (90% within time & Budget)	2/7	5/5	7/10	10/13

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Office of Engineering Unit	O3: Provision of playground and recreational amenities (in coordination with Ministry of Youth & Sports and Local Authorities)	P3: Number of Children's playground constructed and upgraded with Equipment (90% within time & Budget).	30	30	30	40
		P4: Number of recreational projects and amenities carried out (90% within time & Budget).	19	10	12	15
	O4: Provision of non-classified roads	P1: Kilometres of roads resurfaced / constructed (Average 4m wide) (90% within time & Budget)	45/21	20/8.5	20/25	25/30
SUB PROGRAMME 40402 : Public Empowerment through Citizen's Advice Bureaux						
Citizens Advice Bureaux	O1: Citizen advice services	P1: Timely processing of all complaints and regrets achieved.	100%	100%	100%	100%
		P2: Number of persons in the local community attending sensitisation campaigns	1,500	3,000	3,000	3,000
PROGRAMME 405: Land Drainage						
Outcome: An effective drainage system supporting the economic activity and protecting the environment						
Office of Engineering Unit	O1: Provision of technical services for the construction and rehabilitation of drains, bridges and associated infrastructures to facilitate evacuation of rain water (in coordination with Local Authorities)	P1: No. of drain projects carried out in flood prone areas (75% within time & Budget)	116	7	10	15
		P2: No. of bridges constructed in different constituencies (80% within time & Budget)	3	10	5	10
		P3: Report on Watershed Management approach to be adopted for flood prone areas finalised	-	May	-	-

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

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	584,281,800	583,757,000	593,918,000	601,414,500
22	Goods and Services	212,590,200	255,929,000	215,504,000	219,028,500
24	Interest	-	-	-	-
25	Subsidies	787,780,000	972,300,000	972,300,000	972,300,000
26	Grants	66,935,000	552,030,000	2,335,445,000	35,245,000
27	Social Benefits	24,000	24,000	24,000	24,000
28	Other Expense	4,335,000	1,350,000	350,000	360,000
31	Acquisition of Non-Financial Assets	3,272,974,000	2,372,827,000	2,138,600,000	1,142,700,000
32	Acquisition of Financial Assets	-	-	2,330,000,000	6,510,000,000
	Total	4,928,920,000	4,738,217,000	8,586,141,000	9,481,072,000

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]	Assets [codes 31- 32]
321	Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	74,036,000	60,461,000	1,182,000	-
322	Construction and Maintenance of Government Buildings and Other Assets	301,581,000	48,735,000	6,000,000	59,627,000
323	Construction and Maintenance of Roads and Bridges	-	-	545,000,000	1,807,900,000
324	Land Transport Services	113,999,000	64,687,000	971,503,000	54,300,000
325	Maritime Services	22,271,000	49,911,000	1,809,000	6,000,000
404	Community-Based Infrastructure, Amenities and Public Empowerment	67,469,000	21,435,000	210,000	228,000,000
405	Land Drainage	4,401,000	10,700,000	-	217,000,000
	Total	583,757,000	255,929,000	1,525,704,000	2,372,827,000

Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	74,717,000	74,036,000	75,158,000	76,300,000
21110	Personal Emoluments	66,399,300	62,920,000	63,877,000	64,850,000
21111	Other Staff Costs	8,317,700	11,116,000	11,281,000	11,450,000
22	Goods and Services	36,568,000	60,461,000	36,701,000	37,172,000
22010	Cost of utilities	3,930,000	4,028,000	4,028,000	4,133,000
22020	Fuel and Oil	750,000	1,300,000	1,300,000	1,350,000
22030	Rent	17,106,000	17,496,000	17,496,000	17,546,000
	<i>of which:</i>				
22030001	<i>Rental of Building</i>	<i>10,210,000</i>	<i>10,600,000</i>	<i>10,600,000</i>	<i>10,650,000</i>
22040	Office Equipment and Furniture	2,100,000	1,700,000	1,700,000	1,700,000
22050	Office Expenses	826,000	886,000	886,000	951,000

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22060	Maintenance	2,520,000	2,520,000	2,520,000	2,605,000
22070	Cleaning Services	265,000	265,000	265,000	265,000
22090	Security	250,000	50,000	50,000	50,000
22100	Publications and Stationery	1,706,000	1,726,000	1,726,000	1,732,000
22120	Fees	6,010,000	29,070,000	5,310,000	5,340,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants</i>	<i>240,000</i>	<i>24,000,000</i>	<i>240,000</i>	<i>240,000</i>
22900	Other Goods and Services	1,105,000	1,420,000	1,420,000	1,500,000
26	Grants	120,000	120,000	120,000	120,000
26210	Current Grant to International Organisations	120,000	120,000	120,000	120,000
26210029	<i>Contribution to Union Internationale des Transports Publics (UITP)</i>	<i>120,000</i>	<i>120,000</i>	<i>120,000</i>	<i>120,000</i>
27	Social Benefits	12,000	12,000	12,000	12,000
27210	Social Assistance Benefits in Cash	12,000	12,000	12,000	12,000
28	Other Expense	4,050,000	1,050,000	50,000	60,000
28211	Transfers to Non-profit Institutions	50,000	50,000	50,000	60,000
28211005	<i>Other Current Transfers - Chartered Institute of Logistics and Transport</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>60,000</i>
28223	Transfers to Non-Financial Public Institutions	4,000,000	1,000,000	-	-
28223990	<i>Obligations following Winding up of the Development Works Corporation</i>	<i>4,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>-</i>
	Total	115,467,000	135,679,000	112,041,000	113,664,000
Programme 322: Construction and Maintenance of Government Buildings and Other Assets					
Sub-Programme 32201: Construction Industry Regulations and Enforcement					
26	Grants	6,000,000	6,000,000	4,400,000	4,200,000
26313	Extra-Budgetary Units	6,000,000	6,000,000	4,400,000	4,200,000
26313010	<i>Current Grant - Construction Industry Development Board</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>4,400,000</i>	<i>4,200,000</i>
	Total	6,000,000	6,000,000	4,400,000	4,200,000
Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related					
21	Compensation of Employees	100,600,000	106,330,000	107,925,000	109,542,500
21110	Personal Emoluments	85,885,000	88,795,000	90,127,000	91,477,500
21111	Other Staff Costs	14,715,000	17,535,000	17,798,000	18,065,000
22	Goods and Services	11,649,000	11,455,000	11,435,000	11,680,500
22010	Cost of utilities	2,899,000	3,010,000	3,010,000	3,075,000
22020	Fuel and Oil	300,000	175,000	175,000	200,000
22040	Office Equipment and Furniture	1,300,000	1,350,000	1,300,000	1,300,000
22050	Office Expenses	160,000	160,000	160,000	160,000
22060	Maintenance	1,880,000	1,900,000	1,880,000	1,935,500
22070	Cleaning Services	160,000	160,000	160,000	160,000
22100	Publications and Stationery	2,100,000	2,100,000	2,100,000	2,100,000

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22120	Fees	1,800,000	1,650,000	1,675,000	1,775,000
	<i>of which:</i>				
22120007	<i>Fees for Training</i>	1,500,000	1,500,000	1,500,000	1,600,000
22150	Scientific and Laboratory Equipment and Supplies	650,000	-	-	-
22900	Other Goods and Services	400,000	950,000	975,000	975,000
31	Acquisition of Non-Financial Assets	500,000	650,000	1,000,000	500,000
31132	Intangible Fixed Assets	500,000	650,000	1,000,000	500,000
31132801	<i>Acquisition of Software</i>	500,000	650,000	1,000,000	500,000
	Total	112,749,000	118,435,000	120,360,000	121,723,000
Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets					
21	Compensation of Employees	194,426,800	195,251,000	199,336,000	200,765,000
21110	Personal Emoluments	171,976,800	162,529,000	164,967,000	167,441,000
21111	Other Staff Costs	22,450,000	32,722,000	34,369,000	33,324,000
22	Goods and Services	37,198,200	37,280,000	34,790,000	34,125,000
22010	Cost of Utilities	1,710,000	1,835,000	1,850,000	1,880,000
22020	Fuel and Oil	3,000,000	3,000,000	3,100,000	3,100,000
22040	Office Equipment and Furniture	230,000	230,000	230,000	230,000
22050	Office Expenses	320,000	295,000	295,000	295,000
22060	Maintenance	20,730,000	20,540,000	20,500,000	20,000,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	16,700,000	15,940,000	15,300,000	15,300,000
22060004	<i>Vehicles and Motorcycles</i>	3,000,000	3,000,000	3,000,000	3,000,000
22070	Cleaning Services	900,000	900,000	900,000	900,000
22090	Security	4,000,000	1,000,000	1,000,000	1,000,000
22100	Publications and Stationery	750,000	950,000	750,000	750,000
22120	Fees	1,958,200	2,530,000	1,315,000	1,520,000
22150	Scientific and Laboratory Equipment and Supplies	-	2,500,000	1,350,000	650,000
22900	Other Goods and Services	3,600,000	3,500,000	3,500,000	3,800,000
31	Acquisition of Non-Financial Assets	51,410,000	58,977,000	130,200,000	9,100,000
31112	Non-Residential Buildings	49,610,000	58,977,000	130,200,000	9,100,000
31112401	<i>Upgrading of Office Buildings</i>	29,310,000	58,767,000	16,400,000	3,100,000
	<i>(a) Extension of Architect Office</i>	19,250,000	15,000,000	2,000,000	-
	<i>(b) Additional floor to Engineering Office</i>	3,060,000	367,000	-	-
	<i>(c) New Drawing, Registry and QS Section</i>	7,000,000	26,600,000	6,800,000	1,600,000
	<i>(d) Sub Office at Argy</i>	-	16,800,000	7,600,000	1,500,000
31112433	<i>Refurbishment of Emmanuel Anquetil Building</i>	20,300,000	210,000	113,800,000	6,000,000
	<i>(a) Upgrading of Air Conditioning System</i>	4,000,000	-	-	-
	<i>(b) Upgrading of Electrical Works</i>	4,300,000	-	69,000,000	4,000,000
	<i>(c) Fencing and Wire Netting</i>	12,000,000	210,000	9,800,000	-
	<i>(d) Fire Alarm, Fire Fighting Systems and other Safety Equipment</i>	-	-	15,000,000	1,000,000
	<i>(e) Aquisition of a Lift</i>	-	-	20,000,000	1,000,000
31121	Transport Equipment	1,800,000	-	-	-
	Total	283,035,000	291,508,000	364,326,000	243,990,000

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 323: Construction and Maintenance of Roads and Bridges					
Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges					
26	Grants	20,000,000	515,000,000	2,310,000,000	10,000,000
26313	Extra-Budgetary Units	20,000,000	15,000,000	10,000,000	10,000,000
26313079	<i>Current Grant - Road Development Authority</i>	20,000,000	15,000,000	10,000,000	10,000,000
26323	Extra-Budgetary Units	-	500,000,000	2,300,000,000	-
26323079	<i>Capital Grant - Contribution to Road Development Authority/Land Transport Authority for Road Decongestion Programme</i>				
	<i>(a) Terre Rouge-Verdun-Ebene Link Road</i>				
	<i>(b) Ring Road (Phase I) - Dual Carriageway from Soreze to Guibies</i>	-	500,000,000	2,300,000,000	-
	<i>(c) Grade Separated Junction at Caudan</i>				
	<i>(d) Widening of M1 from St Jean to Coleville Deverell Bridge (Lot 1)</i>				
	<i>(e) Widening of M1 from Coleville Deverell Bridge to Grewals (Lot 2) including Bridge Widening</i>				
31	Acquisition of Non Financial Assets	2,102,700,000	1,606,900,000	1,139,900,000	175,600,000
31113	Other Structures	2,102,700,000	1,606,900,000	1,139,900,000	175,600,000
	<i>of which:</i>				
31113003	<i>Construction of Roads</i>	1,998,000,000	1,474,800,000	1,097,500,000	174,000,000
	<i>(a) Access Road to Reduit Triangle</i>	139,900,000	92,600,000	8,000,000	-
	<i>(b) Resurfacing M2 T/Rouge to Pamplemousses</i>	3,000,000	-	-	-
	<i>(c) Upgrading of Q/Militaire Road B6 (Phase 1)</i>	30,300,000	3,500,000	-	-
	<i>(d) Phoenix Beau Songes Link Road</i>	173,000,000	178,400,000	17,000,000	-
	<i>(e) Access Road to Jinfei Industrial Development</i>	17,000,000	2,000,000	-	-
	<i>(f) Construction of Bidirectional Lanes from St Jean to Pont Fer on Motorway</i>	140,000,000	82,000,000	13,500,000	-
	<i>(g) Widening of Motorway along Motorway M1 from Pailles to Caudan</i>	164,000,000	23,500,000	15,000,000	-
	<i>(h) Upgrading of Camp Thorel Link Road</i>	1,000,000	-	-	-
	<i>(i) Mare d'Albert Gros Bois Road</i>	23,000,000	1,500,000	-	-
	<i>(j) Upgrading of Q/Militaire Road B6 (Phase II)</i>	284,000,000	285,000,000	436,000,000	91,000,000
	<i>(k) Triolet Bypass</i>	168,000,000	-	-	-
	<i>(l) Goodlands Bypass</i>	205,000,000	18,000,000	-	-
	<i>(m) Second Carriageway to A13 (Phase I - Pamplemousses-Forbach)</i>	319,000,000	36,000,000	27,000,000	-
	<i>(n) Second Carriageway to A13 (Phase II - Forbach/Sottise)</i>	-	138,000,000	95,000,000	7,000,000
	<i>(o) Performance Based Maintenance Contract</i>	23,000,000	33,000,000	49,000,000	21,000,000
	<i>(p) Transaction Advisory Services for Ring Road and Harbour Bridge</i>	19,000,000	20,300,000	-	-

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
	(q) Pavement and Bridge Management System	6,600,000	-	-	-
	(r) Feasibility Study for the Construction of a Link Road from Jinfei Industrial Zone to Freeport Area	2,700,000	-	-	-
	(s) Study for upgrading of B28-(Coast Road Ferney to Bel Air)	7,000,000	-	-	-
	(t) Study for upgrading of A7 (Providence to Central Flacq)	4,500,000	-	-	-
	(u) Rehabilitation of M1 from Nouvelle France to La Vigie	11,000,000	127,000,000	3,000,000	-
	(v) Rehabilitation of M2 from Quay D to Terre Rouge	146,000,000	98,000,000	3,000,000	-
	(w) Rehabilitation of A13 from Mapou to Pamplémousses	62,000,000	79,000,000	2,000,000	-
	(x) Upgrading of Avenue des Tulipes	49,000,000	17,000,000	32,000,000	1,000,000
	(y) Upgrading of Riche Terre Road B 33	-	40,000,000	33,000,000	2,000,000
	(z) Extension of Railway Road - Riv. Du Rempart/Schoenfeld	-	70,000,000	3,000,000	-
	(aa) Other Roads Project	-	-	-	-
	(ab) East Coast Trunk Road (Engineering Study)	-	31,000,000	4,000,000	-
	(ac) Upgrading of Higginson Road B24 (from Providence to St. Julien d'Hotman)	-	30,000,000	131,000,000	4,000,000
	(ad) St. Pierre Bypass	-	6,000,000	-	-
	(ae) Upgrading of A9 from Nouvelle France to Souillac (Study)	-	-	8,000,000	-
	(af) East West Connector (Study)	-	15,000,000	15,000,000	-
	(ag) Grade separated Junction at Pont Fer (Design & Build)	-	42,000,000	203,000,000	48,000,000
	(ah) Pedestrian Underpass at Place D'Armes	-	6,000,000	-	-
31113004	Construction of Bridges	104,700,000	132,100,000	42,400,000	1,600,000
	of which:				
	(a) Maconde Bridge	5,000,000	-	-	-
	(b) Rehabilitation of Steel Bridges	21,300,000	36,600,000	33,000,000	1,000,000
	(c) Footbridges	24,400,000	17,500,000	6,900,000	600,000
	(d) Bridge at Ferney	15,000,000	45,000,000	1,500,000	-
	(e) Bridge on Pailles Branch Road	39,000,000	33,000,000	1,000,000	-
32	Acquisition of Financial Assets	-	-	2,330,000,000	6,510,000,000
32145	Loans to Financial Corporations	-	-	2,330,000,000	6,510,000,000
32145302	Loan to Special Purpose Vehicle -Road Decongestion Programme	-	-	2,330,000,000	6,510,000,000
	Total	2,122,700,000	2,121,900,000	5,779,900,000	6,695,600,000

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 32302: Maintenance of Roads and Bridges					
26	Grants	40,000,000	30,000,000	20,000,000	20,000,000
26313	Extra-Budgetary Units	40,000,000	30,000,000	20,000,000	20,000,000
26313079	<i>Current Grant - Road Development Authority</i>	<i>40,000,000</i>	<i>30,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>
31	Acquisition of Non-Financial Assets	323,000,000	201,000,000	321,500,000	321,500,000
31113	Other Structures	320,000,000	200,000,000	320,000,000	320,000,000
31113403	<i>Upgrading of Roads</i>	<i>320,000,000</i>	<i>200,000,000</i>	<i>320,000,000</i>	<i>320,000,000</i>
31122	Other Machinery and Equipment	3,000,000	1,000,000	1,500,000	1,500,000
	Total	363,000,000	231,000,000	341,500,000	341,500,000
Programme 324: Land Transport Services					
Sub-Programme 32401: Road Transport Management					
21	Compensation of Employees	86,445,000	85,723,000	86,994,000	88,283,000
21110	Personal Emoluments	72,710,000	73,893,000	74,987,000	76,096,000
21111	Other Staff Costs	13,735,000	11,830,000	12,007,000	12,187,000
22	Goods and Services	35,928,000	40,778,000	41,078,000	42,203,000
22010	Cost of utilities	4,575,000	4,575,000	4,575,000	4,575,000
22020	Fuel and Oil	150,000	150,000	150,000	150,000
22030	Rent	7,550,000	7,550,000	7,550,000	7,550,000
22040	Office Equipment and Furniture	3,700,000	3,450,000	3,450,000	3,450,000
22050	Office Expenses	1,025,000	1,025,000	1,025,000	1,200,000
22060	Maintenance	3,950,000	4,650,000	4,950,000	5,050,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>2,800,000</i>	<i>2,900,000</i>
22060005	<i>IT Equipment</i>	<i>1,000,000</i>	<i>1,700,000</i>	<i>1,700,000</i>	<i>1,700,000</i>
22070	Cleaning Services	150,000	150,000	150,000	150,000
22090	Security	2,000,000	2,000,000	2,000,000	2,150,000
22100	Publications and Stationery	1,750,000	1,750,000	1,750,000	1,900,000
22120	Fees	5,150,000	9,550,000	9,550,000	9,900,000
	<i>of which:</i>				
22120004	<i>Fees to Mauritius Posts Ltd</i>	<i>4,500,000</i>	<i>8,700,000</i>	<i>8,700,000</i>	<i>9,050,000</i>
22170	Travelling within the Republic	75,000	75,000	75,000	75,000
22900	Other Goods and Services	5,853,000	5,853,000	5,853,000	6,053,000
	<i>of which:</i>				
22900013	<i>Supply of Bus Passes (Free Travel)</i>	<i>5,200,000</i>	<i>5,200,000</i>	<i>5,200,000</i>	<i>5,400,000</i>
25	Subsidies	787,000,000	971,500,000	971,500,000	971,500,000
25110	Non Financial Public Corporations	197,000,000	244,000,000	244,000,000	244,000,000
25110006	<i>Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons</i>	<i>197,000,000</i>	<i>244,000,000</i>	<i>244,000,000</i>	<i>244,000,000</i>
25210	Non Financial Private Enterprises	590,000,000	727,500,000	727,500,000	727,500,000
25210003	<i>Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons</i>	<i>590,000,000</i>	<i>727,500,000</i>	<i>727,500,000</i>	<i>727,500,000</i>
31	Acquisition of Non-Financial Assets	1,000,000	-	1,500,000	1,500,000
31121	Transport Equipment	1,000,000	-	1,500,000	1,500,000
	Total	910,373,000	1,098,001,000	1,101,072,000	1,103,486,000

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 32402: Traffic Management and Road Safety					
21	Compensation of Employees	28,308,000	28,276,000	28,642,000	29,071,000
21110	Personal Emoluments	23,800,000	23,600,000	23,954,000	24,313,000
21111	Other Staff Costs	4,508,000	4,676,000	4,688,000	4,758,000
22	Goods and Services	29,409,000	23,909,000	24,389,000	25,421,000
22010	Cost of Utilities	6,880,000	4,870,000	4,970,000	5,080,000
22020	Fuel and Oil	300,000	330,000	340,000	350,000
22030	Rent	2,475,000	2,625,000	2,775,000	2,925,000
22040	Office Equipment and Furniture	180,000	250,000	200,000	200,000
22050	Office Expenses	186,000	186,000	186,000	188,000
22060	Maintenance	10,030,000	8,380,000	8,580,000	8,210,000
	<i>of which:</i>				
22060003	<i>Plant and Equipment</i>	9,250,000	7,500,000	7,500,000	7,000,000
22060010	<i>Grounds</i>	600,000	700,000	900,000	1,000,000
22090	Security	-	300,000	350,000	400,000
22100	Publications and Stationery	8,450,000	5,490,000	5,500,000	6,550,000
	<i>of which:</i>				
22100007	<i>Publicity</i>	7,700,000	5,000,000	5,000,000	6,000,000
22120	Fees	208,000	208,000	218,000	228,000
22900	Other Goods and Services	700,000	1,270,000	1,270,000	1,290,000
	<i>of which:</i>				
22900903	<i>Awareness Campaign</i>	-	500,000	500,000	500,000
27	Social Benefits	3,000	3,000	3,000	3,000
27210	Social Assistance Benefits in Cash	3,000	3,000	3,000	3,000
31	Acquisition of Non-Financial Assets	62,664,000	54,300,000	46,500,000	46,500,000
31113	Other Structures	38,334,000	25,800,000	25,000,000	25,000,000
	<i>of which:</i>				
31113001	<i>Construction of Traffic Centre</i>	734,000	-	-	-
	<i>of which:</i>				
	<i>(a) Bus Stand at Reduit</i>	734,000	-	-	-
31113018	<i>Construction of Road Safety Devices</i>	30,000,000	25,500,000	25,000,000	25,000,000
31113019	<i>Construction of Bus Shelters and Stands</i>	7,600,000	300,000	-	-
31121	Transport Equipment	-	1,500,000	-	-
31122	Other Machinery and Equipment	24,330,000	27,000,000	21,500,000	21,500,000
31122999	<i>Acquisition of Other Machinery and Equipment (Traffic Heads, Traffic Signs & Reflectorised Traffic Signs, and Speed Cameras)</i>	24,330,000	27,000,000	21,500,000	21,500,000
	Total	120,384,000	106,488,000	99,534,000	100,995,000

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 325: Maritime Services					
Sub-Programme 32501: Safety at Sea and Protection of Marine Environment					
21	Compensation of Employees	9,446,000	7,032,000	7,138,000	7,245,000
21110	Personal Emoluments	8,000,000	5,986,000	6,076,000	6,167,000
21111	Other Staff Costs	1,446,000	1,046,000	1,062,000	1,078,000
22	Goods and Services	28,035,000	41,601,000	34,186,000	35,030,000
22010	Cost of Utilities	280,000	280,000	280,000	300,000
22030	Rent	1,170,000	1,370,000	1,370,000	1,370,000
22040	Office Equipment and Furniture	1,200,000	900,000	200,000	200,000
22050	Office Expenses	296,000	296,000	196,000	140,000
22060	Maintenance	725,000	735,000	750,000	765,000
22070	Cleaning Services	100,000	100,000	100,000	100,000
22090	Security	18,605,000	29,695,000	28,585,000	29,435,000
22090003	<i>Global Maritime Distress and Safety System Services</i>	<i>16,565,000</i>	<i>22,390,000</i>	<i>20,095,000</i>	<i>20,605,000</i>
22090004	<i>Long-Range Tracking Services</i>	<i>1,200,000</i>	<i>1,500,000</i>	<i>1,700,000</i>	<i>1,700,000</i>
22090005	<i>Radio Communication Services</i>	<i>840,000</i>	<i>5,805,000</i>	<i>6,790,000</i>	<i>7,130,000</i>
22100	Publications and Stationery	1,184,000	805,000	395,000	390,000
22120	Fees	2,900,000	5,300,000	800,000	800,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants</i>	<i>2,100,000</i>	<i>4,500,000</i>	-	-
22900	Other Goods and Services	1,575,000	2,120,000	1,510,000	1,530,000
	<i>of which:</i>				
22900903	<i>Awareness Campaign</i>	-	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
27	Social Benefits	3,000	3,000	3,000	3,000
27210	Social Assistance Benefits in Cash	3,000	3,000	3,000	3,000
	Total	37,484,000	48,636,000	41,327,000	42,278,000
Sub-Programme 32502: Mauritius Ship Registry					
21	Compensation of Employees	8,362,000	10,257,000	10,411,000	10,567,000
21110	Personal Emoluments	7,400,000	9,275,000	9,414,000	9,555,000
21111	Other Staff Costs	962,000	982,000	997,000	1,012,000
22	Goods and Services	4,953,000	4,277,000	2,677,000	2,340,000
22010	Cost of Utilities	80,000	100,000	100,000	110,000
22020	Fuel and Oil	80,000	80,000	80,000	80,000
22040	Office Equipment and Furniture	600,000	1,350,000	150,000	150,000
22050	Office Expenses	88,000	92,000	92,000	95,000
22060	Maintenance	70,000	70,000	70,000	70,000
22100	Publications and Stationery	320,000	320,000	320,000	320,000
22120	Fees	2,480,000	1,030,000	630,000	280,000
22900	Other Goods and Services	1,235,000	1,235,000	1,235,000	1,235,000

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
25	Subsidies	780,000	800,000	800,000	800,000
25210	Non Financial Private Enterprises	780,000	800,000	800,000	800,000
25210002	<i>Ferry Boat Operators</i>	780,000	800,000	800,000	800,000
26	Grants	600,000	700,000	700,000	700,000
26210	Current Grant to International	600,000	700,000	700,000	700,000
26210030	<i>Contribution to International Maritime</i>	600,000	700,000	700,000	700,000
27	Social Benefits	3,000	3,000	3,000	3,000
27210	Social Assistance Benefits in Cash	3,000	3,000	3,000	3,000
28	Other Expense	285,000	300,000	300,000	300,000
28211	Transfers to Non-profit Institutions	285,000	300,000	300,000	300,000
28211021	<i>Other Current Transfers - Secretariat Indian Ocean Regional Port State</i>	285,000	300,000	300,000	300,000
	Total	14,983,000	16,337,000	14,891,000	14,710,000
Sub-Programme 32503: Maritime Training					
21	Compensation of Employees	4,512,000	4,982,000	5,056,000	5,132,000
21110	Personal Emoluments	3,800,000	4,292,000	4,356,000	4,421,000
21111	Other Staff Costs	712,000	690,000	700,000	711,000
22	Goods and Services	4,003,000	4,033,000	4,063,000	4,117,000
22010	Cost of Utilities	760,000	760,000	760,000	760,000
22020	Fuel and Oil	136,000	136,000	136,000	140,000
22040	Office Equipment and Furniture	120,000	120,000	120,000	120,000
22050	Office Expenses	72,000	72,000	72,000	72,000
22060	Maintenance	530,000	530,000	530,000	550,000
22070	Cleaning Services	420,000	440,000	450,000	450,000
22090	Security	580,000	580,000	600,000	600,000
22100	Publications and Stationery	620,000	620,000	620,000	620,000
22120	Fees	500,000	500,000	500,000	500,000
22900	Other Goods and Services	265,000	275,000	275,000	305,000
27	Social Benefits	3,000	3,000	3,000	3,000
27210	Social Assistance Benefits in Cash	3,000	3,000	3,000	3,000
31	Acquisition of Non-Financial Assets	6,000,000	6,000,000	6,000,000	6,000,000
31122	Other Machinery and Equipment	6,000,000	6,000,000	6,000,000	6,000,000
	Total	14,518,000	15,018,000	15,122,000	15,252,000

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 404 : Community-Based Infrastructure, Amenities and Public Empowerment					
Sub -Programme 40401: Community-Based Infrastructure and Amenities					
21	Compensation of Employees	38,563,000	35,432,000	36,409,000	37,109,000
21110	Personal Emoluments	34,623,000	31,217,000	32,094,000	32,694,000
21111	Other Staff Costs	3,940,000	4,215,000	4,315,000	4,415,000
22	Goods and Services	14,127,000	14,935,000	14,935,000	15,252,000
22010	Cost of Utilities	1,930,000	2,200,000	2,200,000	2,288,000
22010003	Water Charges	-	-	-	-
22020	Fuel and Oil	300,000	400,000	400,000	400,000
22030	Rent	6,822,000	6,600,000	6,600,000	6,600,000
22040	Office Equipment and Furniture	715,000	500,000	500,000	520,000
22050	Office Expenses	725,000	760,000	760,000	790,000
22060	Maintenance	1,800,000	2,300,000	2,300,000	2,392,000
22070	Cleaning Services	100,000	50,000	50,000	52,000
22100	Publications and Stationery	1,075,000	1,425,000	1,425,000	1,482,000
22120	Fees	400,000	400,000	400,000	416,000
22900	Other Goods and Services	260,000	300,000	300,000	312,000
22900014	Hospitality and Ceremonies	-	-	-	-
26	Grants	215,000	210,000	225,000	225,000
26210	Current Grant to International	215,000	210,000	225,000	225,000
26210067	Contribution to Afro-Asian Rural Development Organisation (AARDO)	215,000	210,000	225,000	225,000
31	Acquisition of Non-Financial Assets	460,700,000	223,500,000	264,000,000	279,000,000
31112	Non-Residential Buildings	9,000,000	900,000	-	-
31112001	Construction of Office Buildings	1,000,000	500,000	-	-
31112022	Construction of Market Fairs	4,000,000	-	-	-
31112023	Construction of Community	4,000,000	400,000	-	-
31122	Acquisition of Other Machinery and Equipment	5,000,000	4,500,000	1,000,000	1,000,000
31122807	Street Lighting Equipment	5,000,000	2,500,000	-	-
31122999	Other Machinery and Equipment	-	2,000,000	1,000,000	1,000,000
31113	Other Structures	446,700,000	218,100,000	263,000,000	278,000,000
31113003	Construction of Roads	105,100,000	45,000,000	85,000,000	100,000,000
31113006	Construction of Sports Facilities	58,700,000	20,000,000	30,000,000	30,000,000
31113014	Landscaping Works	46,100,000	30,000,000	17,000,000	17,000,000
31113018	Road Safety Devices	17,000,000	1,000,000	1,000,000	1,000,000
31113019	Construction of Bus Shelters and Stands	1,600,000	1,500,000	1,000,000	1,000,000
31113021	Construction of Children's Playgrounds	6,000,000	9,000,000	3,000,000	3,000,000
31113022	Construction of Cremation Grounds / Cemeteries	10,200,000	8,000,000	6,000,000	6,000,000
31113403	Upgrading of Roads	106,200,000	60,000,000	85,000,000	85,000,000
31113406	Upgrading of Sports Facilities	56,100,000	32,000,000	25,000,000	25,000,000
31113422	Upgrading of Cremation Grounds / Cemeteries	39,700,000	11,600,000	10,000,000	10,000,000
	Total	513,605,000	274,077,000	315,569,000	331,586,000

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 40402 : Public Empowerment through Citizen's Advice Bureaux					
21	Compensation of Employees	31,552,000	32,037,000	32,378,000	32,744,000
21110	Personal Emoluments	28,052,000	28,917,000	29,428,000	29,794,000
21111	Other Staff Costs	3,500,000	3,120,000	2,950,000	2,950,000
22	Goods and Services	6,095,000	6,500,000	6,500,000	6,760,000
22010	Cost of Utilities	3,500,000	3,450,000	3,450,000	3,588,000
22030	Rent	650,000	650,000	650,000	676,000
22050	Office Expenses	425,000	350,000	350,000	364,000
22090	Security	200,000	150,000	150,000	156,000
22100	Publications and Stationery	945,000	1,500,000	1,500,000	1,560,000
22120	Fees	100,000	100,000	100,000	104,000
22900	Other Goods and Services	275,000	300,000	300,000	312,000
31	Acquisition of Non-Financial Assets	3,000,000	4,500,000	3,000,000	3,000,000
31112	Non-Residential Buildings	2,000,000	3,000,000	1,500,000	1,500,000
31122	Other Machinery and Equipment	1,000,000	1,500,000	1,500,000	1,500,000
	Total	40,647,000	43,037,000	41,878,000	42,504,000
Programme 405 : Land Drainage					
21	Compensation of Employees	7,350,000	4,401,000	4,471,000	4,656,000
21110	Personal Emoluments	5,600,000	3,601,000	3,621,000	3,806,000
21111	Other Staff Costs	1,750,000	800,000	850,000	850,000
22	Goods and Services	4,625,000	10,700,000	4,750,000	4,928,000
22010	Cost of Utilities	905,000	1,100,000	1,100,000	1,144,000
22030	Rent	2,175,000	2,250,000	2,250,000	2,340,000
22040	Office Equipment and Furniture	715,000	600,000	600,000	624,000
22050	Office Expenses	430,000	400,000	400,000	416,000
22100	Publications and Stationery	250,000	250,000	300,000	300,000
22120	Fees	-	6,000,000	-	-
22120008	<i>Fees to Consultants - Watershed Management Study</i>	-	<i>6,000,000</i>	-	-
22900	Other Goods and Services	100,000	100,000	100,000	104,000
31	Acquisition of Non-Financial Assets	262,000,000	217,000,000	225,000,000	300,000,000
31113	Other Structures	262,000,000	217,000,000	225,000,000	300,000,000
31113015	<i>Land Drainage and Watershed Management Programme</i>	<i>262,000,000</i>	<i>217,000,000</i>	<i>225,000,000</i>	<i>300,000,000</i>
	Total	273,975,000	232,101,000	234,221,000	309,584,000

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services		244	250	250	250
	Minister	1	1	1	1
02 00 93	Permanent Secretary	2	2	2	2
02 75 82	Principal Assistant Secretary	3	3	3	3
02 45 67	Assistant Secretary	5	5	5	5
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	2	2	2	2
01 48 59	Senior Financial Operations Officer	4	4	4	4
01 41 55	Financial Operations Officer	7	7	7	7
01 29 49	Assistant Financial Operations Officer	9	9	9	9
21 60 71	Manager (Procurement and Supply)	1	1	1	1
21 54 64	Assistant Manager (Procurement and Supply)	3	3	3	3
21 48 59	Senior Procurement and Supply Officer	-	-	-	-
21 41 55	Procurement and Supply Officer	5	5	5	5
21 29 49	Assistant Procurement and Supply Officer	13	13	13	13
01 48 59	Senior Internal Control Officer	2	2	2	2
01 29 55	Internal Control Officer	4	4	4	4
08 41 55	Higher Executive Officer	4	4	4	4
08 37 51	Office Supervisor	4	4	4	4
08 34 55	Confidential Secretary	5	5	5	5
08 27 48	Senior Word Processing Operator	3	3	3	3
08 18 45	Clerical Officer/Higher Clerical Officer	3	3	3	3
08 17 44	Word Processing Operator	19	19	19	19
22 12 39	Receptionist/Telephone Operator	3	3	3	3
24 27 37	Head Office Care Attendant	4	4	4	4
24 18 36	Leading Hand	8	8	8	8
24 13 36	} Driver	7	7	7	7
24 13 31					
24 10 30	Office Care Attendant	23	23	23	23
24 07 27	Stores Attendant	2	2	2	2
08 31 51	Senior Officer	12	12	12	12
08 18 48	Officer	85	91	91	91

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 322: Construction and Maintenance of Government Buildings and Other Assets		1,127	1,129	1,129	1,129
Sub-Programme 32201: Construction Industry Regulations and Enforcement		-	-	-	-
Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure		224	228	228	228
04 14 42	Plan Printing Operator	2	2	2	2
08 41 55	Higher Executive Officer	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 17 44	Word Processing Operator	10	10	10	10
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	12	12	12	12
26 00 86	Director (Architecture)	1	1	1	1
26 00 86	Director (Civil Engineering)	1	1	1	1
26 00 86	Director (Quantity Surveying)	1	1	1	1
26 00 86	Director (Mechanical Engineering)	1	1	1	1
26 75 82	Deputy Director (Architecture)	1	2	2	2
26 75 82	Deputy Director (Civil Engineering)	1	1	1	1
26 75 82	Deputy Director (Quantity Surveying)	1	1	1	1
26 65 75	Principal Architect	8	8	8	8
26 65 75	Principal Engineer	5	5	5	5
26 65 75	Principal Quantity Surveyor	2	2	2	2
26 49 71	Architect/Senior Architect	17	19	19	19
26 49 71	Engineer/Senior Engineer	23	23	23	23
26 49 71	Quantity Surveyor/Senior Quantity Surveyor	5	6	6	6
26 57 69	Chief Draughtsman	1	1	1	1
26 57 67	Chief Technician (Quantity Surveying)	1	1	1	1
26 57 67	Principal Technical Officer (Civil Engineering)	2	2	2	2
26 51 63	Principal Draughtsman	4	4	4	4
26 51 62	Senior Technical Officer (Civil Engineering)	3	4	4	4
26 51 62	Principal Technician (Quantity Surveying)	1	1	1	1
26 49 67] 26 45 67]	Assistant Quantity Surveyor	6	6	6	6
26 49 71	Mechanical Engineer / Senior Mechanical Engineer	2	2	2	2
26 46 58	Senior Technician (Quantity Surveying)	1	1	1	1
26 46 58	Senior Draughtsman	12	12	12	12
26 35 58	Technical Officer	38	37	37	37
26 29 52	Draughtsman	31	31	31	31
26 29 52	Technician (Quantity Surveying)	1	1	1	1
08 31 51	Senior Officer	5	5	5	5
08 18 48	Officer	22	22	22	22

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets		903	901	901	901
08 37 51	Office Supervisor	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	3	3	3	3
08 17 44	Word Processing Operator	1	1	1	1
19 57 67	Materials Testing Officer	1	1	1	1
19 51 62	Senior Technical Officer (Materials Testing Laboratory)	2	2	2	2
19 35 58	Technical Officer (Materials Testing Laboratory)	6	6	6	6
22 12 39	Receptionist/Telephone Operator	4	4	4	4
24 31 47	Senior Laboratory Attendant	1	1	1	1
24 21 39	Driver Mechanical Unit	3	3	3	3
24 18 36	Leading Hand	68	68	68	68
24 14 41	Laboratory Attendant	10	10	10	10
24 14 37	Vulcaniser	2	3	3	3
24 13 36 } 24 13 31 }	Driver	46	46	46	46
24 13 32	Plant Equipment Operator	8	8	8	8
24 13 32	Tools keeper (Plaine Lauzun Workshop)	1	1	1	1
24 10 30	Herbicide Sprayerman	1	1	1	1
24 10 30	Office Care Attendant	8	8	8	8
24 09 29	Watchman (Works)	12	12	12	12
24 07 27	Sprayerman	1	1	1	1
24 07 27	Stores Attendant	24	31	31	31
24 06 24	Gateman	1	1	1	1
24 06 24	Lorry Loader	26	26	26	26
24 02 21 } 24 02 16 }	General Worker	177	153	153	153
24 02 21	General Worker (Works)	16	16	16	16
25 40 49	Workshop Supervisor	2	2	2	2
25 32 45	Chief Automobile Electrician	1	2	2	2
25 32 45	Chief Blacksmith	1	1	1	1
25 32 45	Chief Coach Painter	1	1	1	1
25 32 45	Chief Fitter	1	2	2	2
25 32 45	Chief Locksmith	1	1	1	1
25 32 45	Chief Motor/Diesel Mechanic	9	9	9	9
25 32 45	Chief Panel Beater	1	1	1	1
25 32 45	Chief Welder	1	1	1	1
25 32 45	Foreman	27	27	27	27
22 21 48	Automobile Electronics Technician	1	1	1	1
25 14 37	Automobile Electrician	11	11	11	11
25 14 37	Blacksmith	12	12	12	12
25 14 37	Cabinet Maker	12	12	12	12
25 14 37	Carpenter	17	17	17	17

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
25 14 37	Carpenter (Works)	9	9	9	9
25 14 37	Coach Painter	4	4	4	4
25 14 37	Diesel Test Bench Operator	1	1	1	1
25 14 37	Fitter	7	7	7	7
25 14 37	Locksmith	3	3	3	3
25 14 37	Mason	18	26	26	26
25 14 37	Mason (Works)	12	12	12	12
25 14 37	Mechanic (Works)	3	3	3	3
25 14 37	Motor/Diesel Mechanic	35	35	35	35
25 14 37	Motor Mechanic	9	9	9	9
25 14 37	Painter	39	39	39	39
25 14 37	Panel Beater	10	10	10	10
25 14 37	Panel Beater (Works)	2	2	2	2
25 14 37	Plumber and Pipe Fitter	10	13	13	13
25 14 37	Rattaner	-	1	1	1
25 14 37	Tinsmith	2	2	2	2
25 14 37	Turner and Machinist	1	1	1	1
25 14 37	Typewriter Mechanic	3	3	3	3
25 14 37	Welder	5	6	6	6
25 14 37	Welder (Works)	3	3	3	3
25 07 27	Tradesman's Assistant	86	86	86	86
26 69 81	Deputy Director (Mechanical Engineering)	1	1	1	1
26 65 75	Principal Engineer	2	2	2	2
26 65 75	Principal Mechanical Engineer	1	1	1	1
26 49 71	Engineer/Senior Engineer (Civil)	15	14	14	14
26 49 71	Mechanical Engineer / Senior Mechanical Engineer	4	4	4	4
26 57 67	Superintendent of Works	3	3	3	3
26 51 62	Senior Technical Officer (Civil Engineering)	1	1	1	1
26 51 62	Chief Inspector of Works	3	3	3	3
26 51 62	Senior Technical and Mechanical Officer	1	1	1	1
26 46 58	Senior Inspector of Works	6	6	6	6
26 39 53	Inspector of Works	24	24	24	24
26 35 58	Technical and Mechanical Officer	1	1	1	1
26 35 58	Technical Officer	12	12	12	12
26 20 48	Assistant Inspector of Works	23	23	23	23
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	20	20	20	20

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 323: Construction and Maintenance of Roads and Bridges		-	-	-	-
Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges		-	-	-	-
Sub-Programme 32302: Maintenance of Roads and Bridges		-	-	-	-
Programme 324: Land Transport Services		349	357	357	357
Sub-Programme 32401: Road Transport Management		261	269	269	269
26 00 88	Road Transport Commissioner	1	1	1	1
26 75 82	Deputy Road Transport Commissioner	1	1	1	1
26 65 75	Transport Controller	2	2	2	2
26 65 75	Transport Planner	1	1	1	1
26 44 67	Assistant Transport Planner	1	1	1	1
26 42 55	Senior Planning Assistant	1	1	1	1
26 20 48	Planning Assistant	4	4	4	4
08 55 68	Secretary, National Transport Authority Board	1	1	1	1
18 58 69	Chief Road Transport Inspector	2	2	2	2
18 48 62	Principal Road Transport Inspector	4	4	4	4
18 43 58	Senior Road Transport Inspector	11	11	11	11
18 35 55	Road Transport Inspector	34	34	34	34
26 57 67	Principal Vehicle Examiner	2	2	2	2
26 51 62	Senior Vehicle Examiner	3	3	3	3
26 35 58	Vehicle Examiner	17	17	17	17
18 31 52	Senior Traffic Warden	7	7	7	7
18 18 47	Traffic Warden	31	31	31	31
01 60 71	Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	3	3	3	3
01 29 49	Assistant Financial Operations Officer	7	7	7	7
01 48 59	Senior Internal Control Officer	1	1	1	1
01 29 55	Internal Control Officer	1	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	12	12	12	12
08 18 48	Officer	76	84	84	84
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	6	6	6	6
22 12 39	Receptionist/Telephone Operator	5	5	5	5

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
24 13 36 } 24 13 31 }	Driver	5	5	5	5
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	7	7	7	7
16 16 47	Machine Minder/ Senior Machine Minder (Bindery)	1	1	1	1
24 02 21 } 24 02 16 }	General Worker	6	6	6	6
Sub-Programme 32402: Traffic Management and Road Safety		88	88	88	88
26 00 86	Director (Civil Engineering)	1	1	1	1
26 65 75	Principal Engineer	2	2	2	2
26 49 71	Engineer / Senior Engineer (Civil)	10	10	10	10
26 57 67	Principal Technical Officer (Civil Engineering)	2	2	2	2
26 51 62	Senior Technical Officer (Civil Engineering)	2	2	2	2
26 35 58	Technical Officer (Civil Engineering)	4	4	4	4
22 35 58	Technical Officer (Electrical & Electronics)	1	1	1	1
26 46 58	Senior Inspector of Works	1	1	1	1
26 39 53	Inspector of Works	2	2	2	2
26 29 52	Draughtsman	2	2	2	2
10 35 58	Communication Officer	1	1	1	1
20 29 49	Senior Traffic Census Officer	2	2	2	2
20 17 45	Traffic Census Officer	14	14	14	14
02 44 67	Assistant Secretary	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	4	4	4	4
08 18 48	Officer	7	7	7	7
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 18 36	Leading Hand	5	5	5	5
25 32 45	Chief Painter	1	1	1	1
24 13 36 } 24 13 31 }	Driver	7	7	7	7
24 10 30	Office Care Attendant	2	2	2	2
24 07 27	Stores Attendant	1	1	1	1
25 14 37	Painter	5	5	5	5
25 14 37	Mason	1	1	1	1
25 07 27	Tradesman's Assistant (Painter)	1	2	2	2
24 13 32	Plant and Equipment Operator	2	2	2	2
24 02 21 } 24 02 16 }	General Worker	2	1	1	1

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 325: Maritime Services		40	48	48	48
Sub-Programme 32501: Safety at Sea and Protection of Marine Environment		13	16	16	16
13 77 82	Deputy Director of Shipping	-	1	1	1
13 69 79	Principal Marine Engineering Surveyor	1	1	1	1
13 65 75	Marine Engineering Surveyor	-	2	2	2
13 69 79	Principal Nautical Surveyor	1	1	1	1
13 65 75	Nautical Surveyor	1	1	1	1
13 59 71	Superintendent of Shipping	1	1	1	1
13 45 67	Assistant Superintendent of Shipping	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	2	2	2	2
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 18 36	Leading Hand	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
Sub-Programme 32502: Mauritius Ship Registry		17	17	17	17
13 00 90	Director of Shipping	1	1	1	1
13 00 88					
13 00 88					
13 00 86					
13 65 75	Principal Maritime Officer	1	1	1	1
13 59 71	Senior Maritime Officer	1	1	1	1
13 44 67	Maritime Officer	3	3	3	3
02 44 67	Assistant Secretary	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
18 18 48	Officer	4	4	4	4
08 34 55	Confidential Secretary	3	3	3	3
24 10 30	Office Care Attendant	1	1	1	1
Sub-Programme 32503: Maritime Training		10	15	15	15
06 65 75	Principal, Mauritius Maritime Training Academy	-	1	1	1
06 51 71	Head, Deck Department	-	1	1	1
06 51 71	Head, Engineering Department	1	1	1	1
06 35 60	Marine Training Officer	-	1	1	1
06 35 58	Instructor, Mechanical Workshop	-	1	1	1
08 29 49	Executive Officer	1	1	1	1
08 18 48	Officer	1	1	1	1
13 34 49	Petty Officer	-	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 18 36	Leading Hand	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
24 13 36 } 24 13 31 } 24 10 30 } 24 02 21 } 24 02 16 }	Driver School Caretaker General Worker	1 1 2	1 1 2	1 1 2	1 1 2
PROGRAMME 404: Community-Based Infrastructure, Amenities and Public Empowerment		218	218	218	218
SUB-PROGRAMME 40401 : Community- Based Infrastructure and Amenities		101	101	101	101
02 00 93	Permanent Secretary	1	1	1	1
02 00 86	Project Coordinator	1	1	1	1
02 75 82	Permanent Assistant Secretary	1	1	1	1
02 00 84	Chief Regional Development Officer	1	1	1	1
02 65 75	Principal Regional Development Officer	2	2	2	2
02 65 75	Project Manager	2	2	2	2
02 59 71	Senior Regional Development Officer	3	3	3	3
02 49 67	Project Officer	1	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
02 44 67	Regional Development Officer	14	14	14	14
02 38 62	Project Assistant	2	2	2	2
08 29 58	Assistant Regional Development Officer	1	1	1	1
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	-	-	-	-
01 41 55	Financial Operations Officer	2	2	2	2
01 29 49	Assistant Financial Operations Officer	2	2	2	2
21 54 64	Assistant Manager (Procurement and Supply)	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	2	2	2	2
01 48 59	Senior Internal Control Officer	1	1	1	1
08 31 51	Senior Officer	6	6	6	6
08 28 45	Executive Officer	2	2	2	2
08 36 47	Office Supervisor	1	1	1	1
08 18 48	Officer	20	20	20	20
08 33 50	Confidential Secretary	8	8	8	8
08 26 44	Senior Word Processing Operator	1	1	1	1
08 16 40	Word Processing Operator	4	4	4	4
24 26 33	Head Office Care Attendant	2	2	2	2
24 08 25	Office Care Attendant	11	11	11	11
22 10 35	Receptionist/Telephone Operator	2	2	2	2
24 13 36 } 24 13 31 }	Driver	2	2	2	2
24 07 27	Stores Attendant	1	1	1	1

**Ministry of Public Infrastructure, National Development Unit,
Land Transport and Shipping - continued**

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
SUB-PROGRAMME 40402 : Public Empowerment through Citizen's Advice Bureaux		117	117	117	117
08 55 67	Citizen's Advice Bureau Co-ordinator	1	1	1	1
08 48 62	Assistant Citizen's Advice Bureau Co-ordinator	-	-	-	-
08 41 58	Citizen's Advice Bureau Organiser	35	35	35	35
08 16 40	Word Processing Operator	26	26	26	26
04 08 25	Office Care Attendant	27	27	27	27
24 02 21	General Worker	28	28	28	28
24 02 16					
PROGRAMME 405: Land Drainage		22	22	22	22
02 64 70	Project Manager	1	1	1	1
02 59 71	Senior Regional Development Officer	2	2	2	2
02 49 67	Project Officer	-	-	-	-
02 44 67	Regional Development Officer	9	9	9	9
02 38 62	Project Assistant	1	1	1	1
08 31 51	Senior Officer	2	2	2	2
08 28 45	Executive Officer	1	1	1	1
08 18 48	Officer	5	5	5	5
08 16 40	Word Processing Operator	1	1	1	1
Total		2,000	2,024	2,024	2,024