

PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major

Achievements for 2012

- Norms relating to safety, comfort, energy efficiency and aesthetic value embedded in the Building Control Act 2012.
- Enhanced framework for Architects to practice and build capacity through enactment of the Professional Architects Council Act 2012.
- Cost benchmarking in construction sector (Schedule of Rates) published for the first time in March 2012.
- Travel time on main corridors where either a third lane has been introduced or a bypass created has been reduced by around 20 to 30 minutes.
- Installation of speed limiters in heavy vehicles made mandatory to reduce accident risks.
- Safety of children using school vans for conveyance to and from schools enhanced through enforcement of section 34A of Road Traffic Regulations providing for attendants on board of vans.
- Security of some 1,200 households in 12 flood prone areas improved.

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

- Capability constraints impacting adversely on the level of service delivery.
 - Institutional re-engineering being undertaken to improve level of service as well as recruitment of professionals on contract basis, and capacity building.
- Lengthy procurement process resulting in delays in project implementation.
 - Improve procurement planning such that tender documents are prepared early at the level of the Ministry/Departments for clearance by Central Procurement Board.
- Lengthy land acquisition procedures resulting in project delays and cost overruns.
 - Early arrangements for acquisition are being resorted to and development of a long term acquisition plan. In addition, Surveyors have been recruited to undertake required surveys and searches to accelerate the process.
- Lack of proper planning from client Ministries leading to disturbance in workflow and eventually delays in project implementation.
 - Increased coordination with client Ministries and improved planning functions at the level of Line Ministries.

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
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- 3. Strategic Direction 2013-2015**
- Improving access, connectivity and mobility for all road users (vehicles, two-wheelers, cyclists and pedestrians) through construction of safer and better roads including where needed, cycle lanes, drainage systems and ducting for utilities.
 - Reengineering of the public transport infrastructure compatible for a High Income country through the introduction of an integrated mass transit system and bus services.
 - Introduction of a performance-based roads upgrading and maintenance programme
 - Providing fully integrated land drainage system particularly in flood prone inhabited areas by adopting a watershed management approach towards land drainage.
 - Introduction of an e-platform to improve licensing and registration systems including on-line payment

4. Priority Objectives and Major Services to be provided for 2013-2015

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

- Priority Objectives:
- Enabling policies and reforms to achieve a modern and efficient transport and building infrastructure.
- Major Services:
- Policy and management services
 - Regulatory framework established for the construction industry
 - Institutional and legal framework for a more effective land transport and maritime administration system

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

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

- Priority Objectives:
- Effective design and overall supervision of government building projects
- Major Services:
- Public building are designed and built according to agreed norms and standards

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

- Priority Objectives:
- Ensure the useful life of government buildings and other assets is enhanced through proper rehabilitation and regular maintenance
- Major Services:
- Maintenance of Government buildings and vehicles carried out according to standards

Programme 323: Construction and Maintenance of Roads and Bridges

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

- Priority Objectives: • Improve access, connectivity and mobility
- Major Services: • Provision of a road network that facilitates safe movement

Sub-Programme 32302: Maintenance of Roads and Bridges.

- Priority Objectives: • Improve road transport infrastructure
- Major Services: • Raise the standard of existing road assets to a higher level of service

Programme 324: Land Transport Management

Sub-Programme 32401: Road Transport Management

- Priority Objectives: • Improve public transport System
- Major Services: • Enforcement of Road Traffic Act and Regulations
- Licensing and Registration of Motor Vehicles
- Management of Free Travel Scheme
- Provision of adequate and reliable public transport services

Sub-Programme 32402: Traffic Management and Road Safety

- Priority Objectives: • Ensure safer roads and traffic fluidity
- Major Services: • Improvement of road safety and traffic systems

Programme 325: Maritime Safety and Development

- Priority Objectives: • Improve maritime safety and security
- Major Services: • Inspection of vessels for compliance
- Registration of vessels under Mauritian flag
- Training of seafarers
- Ensure compliance to international laws and conventions

Programme 404: Community-Based Infrastructure and Public Empowerment

- Priority Objectives: • Improve safety of inhabitants in flood prone areas and enhance community welfare
- Major Services: • Provision of civic amenities in an optimal manner
- Assistance to citizens on Government and non-Government services
- Provide an effective drainage system in flood prone areas

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
National Development Unit, Land Transport and Shipping - *continued***

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
321	Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	152,769,000	149,205,000	262,781,000	133,148,000
322	Construction and Maintenance of Government Buildings and Other Assets	406,385,000	376,534,000	366,607,000	369,281,000
32202	Design and Supervision of the Construction of Buildings and Related Infrastructure	117,473,000	135,481,000	136,721,000	138,666,000
32203	Maintenance, Repairs and Rehabilitation of Buildings and Other Assets.	288,912,000	241,053,000	229,886,000	230,615,000
323	Construction and Maintenance of Roads and Bridges	4,347,700,000	5,432,500,000	7,322,250,000	11,407,000,000
32301	Construction and Rehabilitation of Roads and Bridges	4,017,700,000	5,152,500,000	7,066,250,000	11,121,000,000
32302	Maintenance of Roads and Bridges	330,000,000	280,000,000	256,000,000	286,000,000
324	Land Transport Management	1,282,896,000	1,535,947,000	1,270,406,000	3,150,797,000
32401	Road Transport Management	1,106,443,000	1,310,541,000	1,145,410,000	3,031,322,000
32402	Traffic Management and Road Safety	176,453,000	225,406,000	124,996,000	119,475,000
325	Maritime Safety and Development	68,197,000	65,839,000	66,353,000	67,848,000
404	Community-Based Infrastructure and Public Empowerment	363,123,000	597,200,000	559,577,000	623,110,000
405	Land Drainage	266,330,000	-	-	-
	Total	6,887,400,000	8,157,225,000	9,847,974,000	15,751,184,000

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
National Development Unit, Land Transport and Shipping - *continued***

III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
321	Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	218	232	14%	14%
322	Construction and Maintenance of Government Buildings and Other Assets	791	835	49%	49%
32202	Design and Supervision of the Construction of Buildings and Related Infrastructure	200	230	12%	13%
32203	Maintenance, Repairs and Rehabilitation of Buildings and Other Assets	591	605	37%	35%
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 Management	339	362	21%	21%
32401	Road Transport Management	251	273	16%	16%
32402	Traffic Management and Road Safety	88	89	5%	5%
325	Maritime Safety and Development	39	39	2%	2%
404	Community-Based Infrastructure and Public Empowerment	225	237	14%	14%
	Total	1,612	1,705	100%	100%

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
National Development Unit, Land Transport and Shipping - continued**

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 321: Policy and Strategy Development for Public Infrastructure, Land transport and Maritime Services						
Outcome: An efficient, state of the art land and sea transport system and sustainable buildings to set the platform for an aspiring High Income Country (HIC)						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Level of service of our buildings and transport infrastructure			D	D	B	A
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	June	May	May	May
		SS2: % of relevant budget measures implemented according to published timetable	75%	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	90%	95%	100%	100%
		SS4: Structuring and operationalisation of the Mauritius Land Transport Authority	-	December	-	-
PROGRAMME 322: Construction and Maintenance of Government Buildings and Other Assets						
Outcome: Government assets (buildings and vehicles) are of a high standard and sustainable						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Percentage of existing public buildings complying to safety, sustainability and quality standards under the Building Control Act.			-	-	10%	50%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
SUB-PROGRAMME 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure						
Technical Section, Public Infrastructure Division	S1: Building projects designed and supervised according to safety, aesthetic and functional norms.	SS1: Percentage of projects completed within contract value	50%	75%	90%	95%

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
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SUB-PROGRAMME 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets						
Technical Section, Public Infrastructure Division	S1: Timely maintenance of Government assets to a high standard	SS1: Percentage of maintenance projects attended to within 1 week of request	30%	60%	70%	90%
PROGRAMME 323: Construction and Maintenance of Roads and Bridges						
Outcome: A road system that facilitates mobility of commuters in a safe and efficient manner.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
i) Improvement of the peak hour level of service on the main traffic corridor (Curepipe - Port Louis - Terre Rouge corridor)			E - Unstable Flow	D - Borders on unstable Flow	C - Stable Flow	B - Reasonably Free Flow
ii) Percentage of the classified road network lying that is "average" to "very good" on the World Bank International Roughness Index Threshold Matrix			-	50%	75%	100%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
SUB-PROGRAMME 32301: Construction and Rehabilitation of Roads and Bridges						
Mauritius Land Transport Authority	S1: Providing a road network that facilitates safe and fluid commuting	SS1: km of new roads completed	32	22	10	20
		SS2: km of existing roads upgraded /rehabilitated	12	10	25	26
		SS3: Average peak hour travel speed in major conurbations (km/h)	20	30	40	50
		SS4: Design and construction standards for roads finalised	-	June	-	-
SUB-PROGRAMME 32302: Maintenance of Roads and Bridges						
Mauritius Land Transport Authority	S1: Maintaining a high standard of road system	SS1: km of roads maintained	65	65	70	70
		SS2: Percentage of roads maintained using Output and Performance Based Contracts	-	10%	25%	50%

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
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PROGRAMME 324: Land Transport Management						
Outcome: Modernised public transport system and regulations improving traffic fluidity and safety.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
i) Percentage increase in the number of people using public transport			-	-	7%	50%
ii) Fatality rate of road accidents per 100,000 population			12.2	12	7	6
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
SUB-PROGRAMME 32401 : Road Transport Management						
Mauritius Land Transport Authority	S1: Modernisation of the Public Transport system including implementation of the Mass Rapid Transit	SS1: Request for Proposal for Mass transit system finalised	-	November	-	-
		SS2: Legal and operational modalities finalised for the bus system improvement to enhance public transport	-	October	-	-
		SS3: Average time taken for registration of vehicles (hours)	8	2	2	1
SUB-PROGRAMME 32402 : Traffic Management and Road Safety						
Mauritius Land Transport Authority	S1: Improvement of road safety and traffic systems	SS1: No. of road traffic accidents per 1,000 vehicles registered	58	47	45	43

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
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PROGRAMME 325 : Maritime Safety and Development						
Outcome: A world class maritime administration and a safe maritime environment						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Detention rate of vessels registered under the Mauritian flag in foreign countries			30%	25%	10%	5%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Shipping Division	S1: Enhancement of the regulatory and operational framework for shipping activities	SS1: Compliance rate of regulatory framework with that of the International Maritime Organisation (IMO)	50%	75%	85%	100%
	S2: Training, assessment and certification of maritime personnel as per Standards of Training Certification of Watchkeepers (STCW) convention	SS1: No. of trainees eligible to work on local and foreign vessels	149	300	350	400
PROGRAMME 404 : Community-Based Infrastructure and Public Empowerment						
Outcome: Improved infrastructural and advisory support services for community empowerment						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Execution rate of community based infrastructure projects			49%	55%	65%	80%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
National Development Unit	S1 : Improvement of civic amenities	SS1 : Percentage of projects completed within budget	-	10%	25%	50%
	S2: Improving safety of inhabitants in flood prone areas	SS1: Number of high flood risk areas made safe	2	3	3	3

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
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PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	591,964,000	638,004,000	650,302,000	651,246,000
22	Goods and Services	237,707,000	236,952,000	357,353,000	225,869,000
24	Interest	-	-	-	-
25	Subsidies	982,700,000	982,700,000	982,800,000	982,800,000
26	Grants	1,775,060,000	84,745,000	80,745,000	80,745,000
27	Social Benefits	24,000	24,000	24,000	24,000
28	Other Expense	300,000	300,000	300,000	300,000
31	Acquisition of Non-Financial Assets	2,349,645,000	1,914,500,000	1,276,450,000	3,310,200,000
32	Acquisition of Financial Assets	950,000,000	4,300,000,000	6,500,000,000	10,500,000,000
	Total	6,887,400,000	8,157,225,000	9,847,974,000	15,751,184,000

2. SUMMARY FOR YEAR 2013

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]
321	Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	92,379,000	52,644,000	4,182,000	-
322	Construction and Maintenance of Government Buildings and Other Assets	314,260,000	41,274,000	-	21,000,000
323	Construction and Maintenance of Roads and Bridges	-	-	80,000,000	5,352,500,000
324	Land Transport Management	128,064,000	71,780,000	982,103,000	354,000,000
325	Maritime Safety and Development	18,431,000	40,199,000	1,209,000	6,000,000
404	Community-Based Infrastructure and Public Empowerment	84,870,000	31,055,000	275,000	481,000,000
	Total	638,004,000	236,952,000	1,067,769,000	6,214,500,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	110,465,000	92,379,000	89,135,000	94,078,000
21110	Personal Emoluments	93,132,000	81,859,000	78,390,000	83,154,000
	<i>of which:</i>				
21110010	Service to Mauritius Programme	-	2,100,000	2,100,000	2,100,000
21111	Other Staff Costs	10,433,000	9,720,000	9,920,000	10,074,000
21210	Social Contributions	6,900,000	800,000	825,000	850,000

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
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Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22	Goods and Services	37,722,000	52,644,000	173,464,000	38,888,000
22010	Cost of utilities	4,206,000	4,225,000	4,315,000	4,415,000
22020	Fuel and Oil	700,000	900,000	900,000	925,000
22030	Rent	17,596,000	18,840,000	19,050,000	19,264,000
	<i>of which:</i>				
22030001	<i>Rental of Building</i>	<i>10,355,000</i>	<i>10,500,000</i>	<i>10,710,000</i>	<i>10,924,000</i>
22040	Office Equipment and Furniture	1,614,000	1,225,000	1,625,000	1,625,000
22050	Office Expenses	820,000	675,000	725,000	725,000
22060	Maintenance	2,193,000	2,150,000	2,030,000	2,075,000
22070	Cleaning Services	165,000	190,000	200,000	210,000
22090	Security	50,000	50,000	50,000	50,000
22100	Publications and Stationery	1,426,000	1,149,000	1,159,000	1,159,000
22120	Fees	6,182,000	21,350,000	141,350,000	6,350,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants (including Transport Masterplan)</i>	-	<i>15,000,000</i>	<i>135,000,000</i>	-
22120024	<i>Capacity Building Programme</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,600,000</i>
22180	Overseas Travel (Mission and Capacity Building)	-	500,000	520,000	530,000
22900	Other Goods and Services	2,770,000	1,390,000	1,540,000	1,560,000
26	Grants	4,520,000	4,120,000	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>
26313	Extra-Budgetary Units	4,400,000	4,000,000	-	-
26313010	<i>Current Grant - Construction Industry Development Board</i>	<i>4,400,000</i>	<i>4,000,000</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	50,000	50,000	50,000	50,000
28211	Transfers to Non-profit Institutions	50,000	50,000	50,000	50,000
	Total	152,769,000	149,205,000	262,781,000	133,148,000
Programme 322: Construction and Maintenance of Government Buildings and Other Assets					
Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure					
21	Compensation of Employees	104,177,000	123,900,000	124,595,000	125,410,000
21110	Personal Emoluments	86,709,000	105,580,000	106,000,000	106,590,000
21111	Other Staff Costs	17,468,000	17,495,000	17,745,000	17,945,000
21210	Social Contributions	-	825,000	850,000	875,000
22	Goods and Services	12,796,000	11,081,000	11,626,000	11,756,000
22010	Cost of utilities	3,285,000	3,190,000	3,240,000	3,340,000
22020	Fuel and Oil	125,000	125,000	130,000	130,000
22040	Office Equipment and Furniture	2,450,000	1,250,000	1,650,000	1,650,000
22050	Office Expenses	160,000	165,000	165,000	165,000
22060	Maintenance	1,900,000	1,950,000	2,025,000	2,030,000

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
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Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22070	Cleaning Services	160,000	160,000	175,000	200,000
22100	Publications and Stationery	2,050,000	1,550,000	1,550,000	1,550,000
22120	Fees	1,650,000	1,675,000	1,675,000	1,675,000
	<i>of which:</i>				
22120007	<i>Fees for Training</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
22900	Other Goods and Services	1,016,000	1,016,000	1,016,000	1,016,000
31	Acquisition of Non-Financial Assets	500,000	500,000	500,000	1,500,000
31132	Intangible Fixed Assets	500,000	500,000	500,000	1,500,000
31132801	<i>Acquisition of Software</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>1,500,000</i>
	Total	117,473,000	135,481,000	136,721,000	138,666,000
Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets					
21	Compensation of Employees	179,142,000	190,360,000	183,753,000	191,867,000
21110	Personal Emoluments	148,397,000	158,200,000	151,893,000	162,307,000
21111	Other Staff Costs	30,745,000	30,060,000	29,660,000	27,260,000
21210	Social Contributions	-	2,100,000	2,200,000	2,300,000
22	Goods and Services	41,170,000	30,193,000	33,933,000	34,048,000
22010	Cost of Utilities	2,160,000	2,360,000	2,475,000	2,490,000
22020	Fuel and Oil	2,500,000	2,000,000	2,550,000	2,575,000
22040	Office Equipment and Furniture	590,000	590,000	590,000	590,000
22050	Office Expenses	200,000	205,000	205,000	205,000
22060	Maintenance	21,200,000	17,700,000	20,775,000	20,825,000
22070	Cleaning Services	1,500,000	1,500,000	1,500,000	1,500,000
22100	Publications and Stationery	750,000	588,000	588,000	613,000
22120	Fees	8,470,000	1,550,000	1,550,000	1,550,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants</i>	<i>8,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
22150	Scientific and Laboratory Equipment and Supplies	300,000	200,000	200,000	200,000
22900	Other Goods and Services	3,500,000	3,500,000	3,500,000	3,500,000
31	Acquisition of Non-Financial Assets	68,600,000	20,500,000	12,200,000	4,700,000
31112	Non-Residential Buildings	68,600,000	17,000,000	8,000,000	1,500,000
31112401	<i>Upgrading of Office Buildings</i>	<i>64,200,000</i>	<i>6,000,000</i>	<i>6,500,000</i>	-
	<i>(a) Extension of Architect Office</i>	<i>1,100,000</i>	-	<i>6,500,000</i>	-
	<i>(b) New Drawing, Registry and QS Section</i>	<i>34,000,000</i>	-	-	-
	<i>(c) Sub Office at Argy</i>	<i>29,100,000</i>	<i>6,000,000</i>	-	-
31112433	<i>Refurbishment of Emmanuel Anquetil Building</i>	<i>4,400,000</i>	<i>11,000,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
	<i>(a) Upgrading of Air Conditioning System</i>	<i>4,400,000</i>	-	-	-
	<i>(b) Fencing and Wire Netting (Bird Proofing)</i>	-	<i>11,000,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
31121	Transport Equipment	-	-	1,000,000	-
31122	Other Machinery and Equipment	-	3,500,000	3,200,000	3,200,000
	Total	288,912,000	241,053,000	229,886,000	230,615,000

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
National Development Unit, Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
Programme 323: Construction and Maintenance of Roads and Bridges					
Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges					
26	Grants	1,740,000,000	45,000,000	45,000,000	45,000,000
26313	Extra-Budgetary Units	40,000,000	45,000,000	45,000,000	45,000,000
26313079	<i>Current Grant - Road Development Authority</i>	40,000,000	45,000,000	45,000,000	45,000,000
26323	Extra-Budgetary Units	1,700,000,000	-	-	-
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> <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>	1,700,000,000	-	-	-
31	Acquisition of Non Financial Assets	1,327,700,000	807,500,000	521,250,000	576,000,000
31113	Other Structures	1,327,700,000	807,500,000	521,250,000	576,000,000
	<i>of which:</i>				
31113003	<i>Construction of Roads</i>	1,255,200,000	758,600,000	502,750,000	576,000,000
	<i>(a) Access Road to Reduit Triangle</i>	8,000,000	-	-	-
	<i>(b) Phoenix Beau Songes Link Road</i>	7,000,000	-	-	-
	<i>(c) Construction of Bidirectional Lanes from St Jean to Pont Fer on Motorway M1</i>	33,000,000	3,000,000	-	-
	<i>(d) Widening of Motorway along Motorway M1 from Pailles to Caudan</i>	5,000,000	-	-	-
	<i>(e) Upgrading of Q/Militaire Road B6 (Phase II)</i>	550,700,000	268,200,000	238,000,000	-
	<i>(f) Goodlands Bypass</i>	8,000,000	-	-	-
	<i>(g) Second Carriageway to A13 (Phase II - Forbach/Sottise)</i>	160,000,000	7,000,000	-	-
	<i>(h) Performance Based Maintenance Contract</i>	35,000,000	15,000,000	50,000,000	35,000,000
	<i>(i) Transaction Advisory Services for Ring Road and Harbour Bridge</i>	15,000,000	8,500,000	-	-
	<i>(j) Rehabilitation of M1 from Nouvelle France to La Vigie</i>	4,000,000	3,500,000	-	-
	<i>(k) Rehabilitation of M2 from Quay D to Terre Rouge</i>	3,000,000	-	-	-
	<i>(l) Rehabilitation of A13 from Mapou to Pamplémousses</i>	2,000,000	-	-	-
	<i>(m) Upgrading of Avenue des Tulipes</i>	48,500,000	63,500,000	17,500,000	-

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
National Development Unit, Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
	(n) Upgrading of Riche Terre Road B 33	-	73,000,000	2,000,000	-
	(o) Extension of Railway Road - Riv. Du Rempart/Schoenfeld (Phase I)	2,000,000	-	-	-
	(p) Extension of Railway Road - Riv. Du Rempart/Schoenfeld (Phase II)	-	50,000,000	75,000,000	-
	(q) East Coast Trunk Road (Feasibility Study)	13,000,000	13,900,000	12,500,000	9,000,000
	(r) Upgrading of Higginson Road B24 (from Providence to St. Julien d'Hotman)	136,000,000	42,000,000	5,000,000	-
	(s) St. Pierre Bypass	190,000,000	66,000,000	6,000,000	-
	(t) Upgrading of A9 from Nouvelle France to Souillac (Study)	2,000,000	8,000,000	-	-
	(u) East West Connector (Feasibility Study)	10,000,000	-	-	-
	(v) Pedestrian Underpass at Place D'Armes	3,000,000	3,000,000	2,250,000	-
	(w) Upgrading of Laventure Road (Phase I)	20,000,000	21,000,000	500,000	-
	(x) Widening M1 from Ruisseau Creoles to Place D'Armes (Northbound)	-	63,000,000	2,000,000	-
	(y) Upgrading of A9 from Nouvelle France to La Flora	-	50,000,000	32,000,000	-
	(z) Upgrading of A7- From Providence to Flacq	-	-	60,000,000	532,000,000
31113004	Construction of Bridges	72,500,000	48,900,000	18,500,000	-
	of which:				
	(a) Rehabilitation of Steel Bridges	47,000,000	25,000,000	17,500,000	-
	(b) Footbridges	24,000,000	23,900,000	1,000,000	-
	(c) Bridge on Pailles Branch Road	1,500,000	-	-	-
32	Acquisition of Financial Assets	950,000,000	4,300,000,000	6,500,000,000	10,500,000,000
32145	Loans to Financial Corporations	950,000,000	4,300,000,000	6,500,000,000	10,500,000,000
32145302	Loan to Special Purpose Vehicle -Road Decongestion Programme	950,000,000	4,300,000,000	6,500,000,000	10,500,000,000
	Total	4,017,700,000	5,152,500,000	7,066,250,000	11,121,000,000
Sub-Programme 32302: Maintenance of Roads and Bridges					
26	Grants	30,000,000	35,000,000	35,000,000	35,000,000
26313	Extra-Budgetary Units	30,000,000	35,000,000	35,000,000	35,000,000
26313079	Current Grant - Road Development Authority	30,000,000	35,000,000	35,000,000	35,000,000
31	Acquisition of Non-Financial Assets	300,000,000	245,000,000	221,000,000	251,000,000
31113	Other Structures	300,000,000	245,000,000	220,000,000	250,000,000
31113403	Upgrading of Roads	300,000,000	245,000,000	220,000,000	250,000,000
31122	Other Machinery and Equipment	-	-	1,000,000	1,000,000
	Total	330,000,000	280,000,000	256,000,000	286,000,000

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
National Development Unit, Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
Programme 324: Land Transport Management					
Sub-Programme 32401: Road Transport Management					
21	Compensation of Employees	81,461,000	97,661,000	111,925,000	100,747,000
21110	Personal Emoluments	69,232,000	84,666,000	98,835,000	87,467,000
21111	Other Staff Costs	12,229,000	12,170,000	12,240,000	12,405,000
21210	Social Contributions	-	825,000	850,000	875,000
22	Goods and Services	42,882,000	40,780,000	41,385,000	42,475,000
22010	Cost of utilities	4,077,000	4,300,000	4,450,000	4,450,000
22020	Fuel and Oil	155,000	155,000	175,000	200,000
22030	Rent	8,100,000	8,800,000	9,000,000	9,000,000
22040	Office Equipment and Furniture	4,500,000	2,000,000	2,000,000	3,000,000
22050	Office Expenses	1,025,000	1,050,000	1,060,000	1,075,000
22060	Maintenance	4,650,000	4,575,000	4,775,000	4,775,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	2,500,000	2,300,000	2,500,000	2,500,000
22070	Cleaning Services	150,000	150,000	150,000	175,000
22090	Security	2,500,000	2,500,000	2,525,000	2,550,000
22100	Publications and Stationery	1,850,000	1,375,000	1,375,000	1,375,000
22120	Fees	9,850,000	9,850,000	9,850,000	9,850,000
	<i>of which:</i>				
22120004	<i>Fees to Mauritius Posts Ltd</i>	9,000,000	9,000,000	9,000,000	9,000,000
22170	Travelling within the Republic	75,000	75,000	75,000	75,000
22900	Other Goods and Services	5,950,000	5,950,000	5,950,000	5,950,000
	<i>of which:</i>				
22900013	<i>Supply of Bus Passes (Free Travel)</i>	5,200,000	5,200,000	5,200,000	5,200,000
25	Subsidies	982,100,000	982,100,000	982,100,000	982,100,000
25110	Non Financial Public Corporations	260,500,000	260,500,000	260,500,000	260,500,000
25110006	<i>Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons</i>	260,500,000	260,500,000	260,500,000	260,500,000
25210	Non Financial Private Enterprises	721,600,000	721,600,000	721,600,000	721,600,000
25210003	<i>Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons</i>	721,600,000	721,600,000	721,600,000	721,600,000
31	Acquisition of Non-Financial Assets	-	190,000,000	10,000,000	1,906,000,000
31113	Other Structures	-	180,000,000	-	1,900,000,000
31113035	<i>LRT - Preparatory Works</i>	-	180,000,000	-	1,900,000,000
31122	Other Machinery and Equipment	-	10,000,000	10,000,000	6,000,000
	<i>of which:</i>				
31122802	<i>Acquisition of IT Equipment</i>	-	10,000,000	10,000,000	6,000,000
	Total	1,106,443,000	1,310,541,000	1,145,410,000	3,031,322,000

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
National Development Unit, Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
Sub-Programme 32402: Traffic Management and Road Safety					
21	Compensation of Employees	28,582,000	30,403,000	34,983,000	31,698,000
21110	Personal Emoluments	23,538,000	25,145,000	29,350,000	26,015,000
21111	Other Staff Costs	5,044,000	5,008,000	5,358,000	5,383,000
21210	Social Contributions	-	250,000	275,000	300,000
22	Goods and Services	31,223,000	31,000,000	31,510,000	31,774,000
22010	Cost of Utilities	3,327,000	2,820,000	3,425,000	3,535,000
22020	Fuel and Oil	297,000	350,000	375,000	400,000
22030	Rent	2,750,000	3,750,000	3,750,000	3,750,000
22040	Office Equipment and Furniture	250,000	250,000	250,000	250,000
22050	Office Expenses	151,000	137,000	150,000	173,000
22060	Maintenance	11,180,000	11,500,000	11,312,000	11,335,000
	<i>of which:</i>				
22060003	<i>Plant and Equipment</i>	<i>10,300,000</i>	<i>10,300,000</i>	<i>10,400,000</i>	<i>10,400,000</i>
22090	Security	300,000	340,000	350,000	375,000
22100	Publications and Stationery	10,490,000	10,375,000	10,400,000	10,427,000
	<i>of which:</i>				
22100007	<i>Publicity</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
22120	Fees	208,000	208,000	218,000	229,000
22900	Other Goods and Services	2,270,000	1,270,000	1,280,000	1,300,000
	<i>of which:</i>				
22900903	<i>Awareness Campaign</i>	<i>1,500,000</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
31	Acquisition of Non-Financial Assets	116,645,000	164,000,000	58,500,000	56,000,000
31113	Other Structures	30,500,000	40,000,000	25,000,000	25,000,000
	<i>of which:</i>				
31113018	<i>Construction of Road Safety Devices</i>	<i>25,500,000</i>	<i>40,000,000</i>	<i>25,000,000</i>	<i>25,000,000</i>
31113019	<i>Construction of Bus Shelters and Stands</i>	<i>5,000,000</i>	-	-	-
31121	Transport Equipment	-	-	-	1,000,000
31122	Other Machinery and Equipment	86,145,000	124,000,000	30,000,000	30,000,000
31122999	<i>Acquisition of Other Machinery and Equipment (Traffic Heads, Traffic Signs & Reflectorised Traffic Signs, and Speed Cameras)</i>	<i>86,145,000</i>	<i>124,000,000</i>	<i>30,000,000</i>	<i>30,000,000</i>
31132	Intangible Fixed Assets	-	-	3,500,000	-
	Total	176,453,000	225,406,000	124,996,000	119,475,000
Programme 325: Maritime Safety and Development					
21	Compensation of Employees	19,039,000	18,431,000	19,371,000	19,806,000
21110	Personal Emoluments	16,813,000	16,295,000	17,100,000	17,410,000
21111	Other Staff Costs	2,226,000	1,986,000	2,096,000	2,206,000
21210	Social Contributions	-	150,000	175,000	190,000

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
National Development Unit, Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22	Goods and Services	41,949,000	40,199,000	39,673,000	40,733,000
22010	Cost of Utilities	840,000	840,000	857,000	900,000
22020	Fuel and Oil	186,000	186,000	198,000	220,000
22030	Rent	1,384,000	1,515,000	1,515,000	1,515,000
22040	Office Equipment and Furniture	570,000	550,000	550,000	550,000
22050	Office Expenses	360,000	245,000	285,000	295,000
22060	Maintenance	1,609,000	1,170,000	970,000	1,070,000
22070	Cleaning Services	535,000	525,000	550,000	575,000
22090	Security	27,945,000	29,105,000	31,320,000	32,100,000
	<i>of which:</i>				
22090003	<i>Global Maritime Distress and Safety System Services</i>	<i>20,095,000</i>	<i>20,605,000</i>	<i>22,670,000</i>	<i>23,300,000</i>
22100	Publications and Stationery	1,335,000	518,000	543,000	568,000
22120	Fees	4,280,000	4,180,000	985,000	990,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants</i>	<i>3,200,000</i>	<i>3,500,000</i>		-
22900	Other Goods and Services	2,905,000	1,365,000	1,900,000	1,950,000
	<i>of which:</i>				
22900903	<i>Awareness Campaign</i>	<i>900,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>
25	Subsidies	600,000	600,000	700,000	700,000
25210	Non Financial Private Enterprises	600,000	600,000	700,000	700,000
25210002	<i>Ferry Boat Operators</i>	<i>600,000</i>	<i>600,000</i>	<i>700,000</i>	<i>700,000</i>
26	Grants	350,000	350,000	350,000	350,000
26210	Current Grant to International Organisations	350,000	350,000	350,000	350,000
26210030	<i>Contribution to International Maritime Organisation</i>	<i>350,000</i>	<i>350,000</i>	<i>350,000</i>	<i>350,000</i>
27	Social Benefits	9,000	9,000	9,000	9,000
27210	Social Assistance Benefits in Cash	9,000	9,000	9,000	9,000
28	Other Expense	250,000	250,000	250,000	250,000
28211	Transfers to Non-profit Institutions	250,000	250,000	250,000	250,000
28211021	<i>Other Current Transfers - Secretariat Indian Ocean Regional Port State Control</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>
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
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>6,000,000</i>	<i>6,000,000</i>
	Total	68,197,000	65,839,000	66,353,000	67,848,000
Programme 404 : Community-Based Infrastructure and Public Empowerment					
21	Compensation of Employees	62,828,000	84,870,000	86,540,000	87,640,000
21110	Personal Emoluments	55,652,800	74,685,000	75,880,000	76,505,000
21111	Other Staff Costs	7,175,200	9,415,000	9,840,000	10,265,000
21210	Social Contributions	-	770,000	820,000	870,000

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
National Development Unit, Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22	Goods and Services	19,905,000	31,055,000	25,762,000	26,195,000
22010	Cost of Utilities	5,100,000	6,600,000	6,910,000	6,980,000
22020	Fuel and Oil	300,000	300,000	310,000	325,000
22030	Rent	6,950,000	10,680,000	10,680,000	10,680,000
22040	Office Equipment and Furniture	350,000	485,000	485,000	485,000
22050	Office Expenses	1,110,000	1,285,000	1,337,000	1,435,000
22090	Security	150,000	175,000	175,000	175,000
22060	Maintenance	2,300,000	2,350,000	2,485,000	2,535,000
22070	Cleaning Services	70,000	80,000	80,000	80,000
22100	Publications and Stationery	2,700,000	2,175,000	2,365,000	2,550,000
22120	Fees	275,000	6,275,000	275,000	275,000
22900	Other Goods and Services	600,000	650,000	660,000	675,000
26	Grants	190,000	275,000	275,000	275,000
26210	Current Grant to International	190,000	275,000	275,000	275,000
26210067	<i>Contribution to Afro-Asian Rural Development Organisation (AARDO)</i>	<i>190,000</i>	<i>275,000</i>	<i>275,000</i>	<i>275,000</i>
31	Acquisition of Non-Financial Assets	280,200,000	481,000,000	447,000,000	509,000,000
31112	Non-Residential Buildings	1,700,000	11,500,000	2,500,000	1,500,000
	<i>of which:</i>				
31112001	<i>Construction of Office Buildings</i>	<i>200,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
31112022	<i>Construction of Market Fairs</i>	<i>-</i>	<i>10,000,000</i>	<i>1,000,000</i>	<i>-</i>
31112401	<i>Upgrading of Office Buildings Citizens Advice Bureau</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
31113	Other Structures	277,000,000	468,000,000	444,000,000	507,000,000
31113003	<i>Construction of Roads</i>	<i>85,000,000</i>	<i>55,000,000</i>	<i>50,000,000</i>	<i>55,000,000</i>
31113006	<i>Construction of Sports Facilities</i>	<i>20,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
31113014	<i>Landscaping Works</i>	<i>17,000,000</i>	<i>10,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
31113015	<i>Land Drainage and Watershed Management Programme</i>	<i>-</i>	<i>225,000,000</i>	<i>250,000,000</i>	<i>275,000,000</i>
31113018	<i>Road Safety Devices</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
31113019	<i>Construction of Bus Shelters and Stands</i>	<i>-</i>	<i>12,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
31113021	<i>Construction of Children's Playgrounds</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
31113022	<i>Construction of Cremation Grounds / Cemeteries</i>	<i>31,000,000</i>	<i>47,000,000</i>	<i>2,000,000</i>	<i>-</i>
31113403	<i>Upgrading of Roads</i>	<i>85,000,000</i>	<i>75,000,000</i>	<i>85,000,000</i>	<i>125,000,000</i>
31113406	<i>Upgrading of Sports Facilities</i>	<i>25,000,000</i>	<i>20,000,000</i>	<i>25,000,000</i>	<i>25,000,000</i>
31113422	<i>Upgrading of Cremation Grounds / Cemeteries</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>5,000,000</i>
31122	Acquisition of Other Machinery and Equipment	1,500,000	1,500,000	500,000	500,000
	<i>of which:</i>				
31122807	<i>Street Lighting Equipment</i>	<i>-</i>	<i>1,000,000</i>	<i>-</i>	<i>-</i>
31122999	<i>Other Machinery and Equipment</i>	<i>1,500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
	Total	363,123,000	597,200,000	559,577,000	623,110,000

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
National Development Unit, Land Transport and Shipping - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
Programme 405 : Land Drainage					
21	Compensation of Employees	6,270,000	-	-	-
21110	Personal Emoluments	5,620,000	-	-	-
21111	Other Staff Costs	650,000	-	-	-
21210	Social Contributions	-	-	-	-
21210001	<i>Contribution to the National Savings Fund</i>	-	-	-	-
22	Goods and Services	10,060,000	-	-	-
22010	Cost of Utilities	1,100,000	-	-	-
22030	Rent	2,150,000	-	-	-
22040	Office Equipment and Furniture	210,000	-	-	-
22050	Office Expenses	300,000	-	-	-
22070	Cleaning Services	-	-	-	-
22100	Publications and Stationery	250,000	-	-	-
22120	Fees	6,000,000	-	-	-
22900	Other Goods and Services	50,000	-	-	-
31	Acquisition of Non-Financial Assets	250,000,000	-	-	-
31113	Other Structures	250,000,000	-	-	-
31113015	<i>Land Drainage and Watershed Management Programme</i>	250,000,000	-	-	-
	Total	266,330,000	-	-	-

Note: For 2013-2015, 'Sub-Programme 40401: Community-Based Infrastructure and Amenities' and 'Sub-Programme 40402: Public Empowerment through Citizens Advice Bureaux' and 'Programme 405: Land Drainage' have been merged into one programme namely 'Programme 404: Community-Based Infrastructure and Public Empowerment'

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
National Development Unit, Land Transport and Shipping - continued**

PART D: INPUTS HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services		218	232	232	232
	Minister	1	1	1	1
02 00 93	Permanent Secretary	2	2	2	2
02 75 82	Principal Assistant Secretary	2	4	4	4
02 45 67	Assistant Secretary	8	8	8	8
01 75 82]	Lead Analyst	-	1	1	1
01 65 75]					
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	3	3	3	3
01 29 49]	Assistant Financial Operations Officer / Financial Operations Officer	10	10	10	10
01 41 55]					
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	4	6	6	6
21 29 49	Assistant Procurement and Supply Officer	11	7	7	7
01 60 71	Manager, Internal Control	-	1	1	1
01 54 64	Assistant Manager, Internal Control	1	-	-	-
01 48 59	Senior Internal Control Officer	2	2	2	2
01 29 55	Internal Control Officer	2	2	2	2
08 46 62	Office Management Executive	2	2	2	2
08 41 55	Higher Executive Officer	4	4	4	4
08 31 51	Senior Officer	12	12	12	12
08 18 48	Officer	81	88	88	88
08 37 51	Office Supervisor	2	4	4	4
08 34 55	Confidential Secretary	3	3	3	3
08 27 48	Senior Word Processing Operator	-	3	3	3
08 29 48	Special Clerical Officer	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
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	3	4	4	4
24 18 36	Leading Hand	5	5	5	5
24 13 36]	Driver	5	5	5	5
24 13 31]					
16 16 47	Machine Minder/ Senior Machine Minder (Bindery)	1	1	1	1
24 10 30	Office Care Attendant	23	23	23	23
24 07 27	Stores Attendant	1	1	1	1

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
National Development Unit, Land Transport and Shipping - *continued***

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 322: Construction and Maintenance of Government Buildings and Other Assets		791	835	835	835
Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure		200	230	230	230
	Director General (Public Infrastructure)	-	-	-	-
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	6	8	8	8
26 65 75	Principal Engineer	5	5	5	5
26 65 75	Principal Quantity Surveyor	2	2	2	2
26 65 75	Principal Mechanical Engineer	-	1	1	1
26 49 71	Architect/Senior Architect	18	19	19	19
	Assistant Architect (New)	-	-	-	-
26 49 71	Engineer/Senior Engineer (Civil)	23	23	23	23
26 49 71	Quantity Surveyor/Senior Quantity Surveyor	6	7	7	7
26 57 69	Chief Draughtsman	1	1	1	1
	Deputy Chief Draughtsman	-	-	-	-
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	3	4	4	4
26 51 62	Senior Technical Officer (Civil Engineering)	4	4	4	4
26 51 62	Principal Technician (Quantity Surveying)	-	-	-	-
26 49 67	Assistant Quantity Surveyor	6	6	6	6
26 49 71	Mechanical Engineer / Senior Mechanical	1	1	1	1
26 46 58	Senior Technician (Quantity Surveying)	-	1	1	1
26 45 67	Landscape Architect	-	-	-	-
26 46 58	Senior Draughtsman	11	12	12	12
26 35 58	Technical Officer	43	43	43	43
26 29 52	Draughtsman	21	21	21	21
26 29 52	Technician (Quantity Surveying)	1	1	1	1
26 18 20	Trainee Draughtsman	-	-	-	-
08 31 51	Senior Officer	4	5	5	5
08 18 48	Officer	22	22	22	22
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 34 55	Confidential Secretary	5	5	5	5
08 17 44	Word Processing Operator	1	10	10	10
24 27 37	Head Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	3	13	13	13

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
National Development Unit, Land Transport and Shipping - continued**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets		591	605	605	605
26 75 82	Deputy Director (Civil Engineering)	-	-	-	-
26 75 82	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)	14	14	14	14
26 49 71	Mechanical Engineer /Senior Mechanical Engineer	5	5	5	5
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	21	21	21	21
26 35 58	Technical and Mechanical Officer	1	1	1	1
26 35 58	Technical Officer	6	6	6	6
26 20 48	Assistant Inspector of Works	5	5	5	5
26 57 67	Principal Technical and Mechanical Officer	-	-	-	-
01 41 55	Financial Operations Officer	-	-	-	-
08 37 51	Office Supervisor	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
08 41 55	Higher Executive Officer	-	-	-	-
08 31 51	Senior Officer	-	1	1	1
08 18 48	Officer	10	20	20	20
08 17 44	Word Processing Operator	4	4	4	4
19 57 67	Materials Testing Officer	1	1	1	1
19 51 62	Senior Technical Officer (Materials Testing	2	2	2	2
19 35 58	Technical Officer (Materials Testing Laboratory)	4	4	4	4
22 12 39	Receptionist/Telephone Operator	4	4	4	4
24 31 47	Senior Laboratory Attendant	-	-	-	-
24 21 39	Driver (Heavy Vehicles Above 5 tons)	-	-	-	-
24 21 39	Driver Mechanical Unit	3	3	3	3
24 18 36	Leading Hand	59	59	59	59
24 14 41	Laboratory Attendant	9	9	9	9
24 14 37	Vulcaniser	1	1	1	1
24 13 36	Driver	25	25	25	25
24 13 32	Plant and Equipment Operator	5	5	5	5
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	6	6	6	6
24 09 29	Watchman	-	-	-	-
24 09 29	Watchman (Works)	12	12	12	12
24 07 27	Sprayerman	1	1	1	1
24 07 27	Stores Attendant	15	15	15	15
24 06 24	Gateman	1	1	1	1

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
National Development Unit, Land Transport and Shipping - continued**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
24 06 24	Lorry Loader	18	18	18	18
24 02 21	General Worker	90	90	90	90
24 02 21	General Worker (Works)	8	8	8	8
25 40 49	Workshop Supervisor	1	1	1	1
25 32 45	Chief Automobile Electrician	1	1	1	1
25 32 45	Chief Blacksmith	1	1	1	1
25 32 45	Chief Cabinet Maker	-	-	-	-
25 32 45	Chief Carpenter	-	-	-	-
25 32 45	Chief Coach Painter	1	1	1	1
25 32 45	Chief Fitter	1	1	1	1
25 32 45	Chief Locksmith	1	1	1	1
25 32 45	Chief Mason	-	-	-	-
25 32 45	Chief Motor/Diesel Mechanic	7	9	9	9
25 32 45	Chief Painter	-	-	-	-
25 32 45	Chief Panel Beater	1	1	1	1
25 32 45	Chief Plumber and Pipe Fitter	-	-	-	-
25 32 45	Chief Tinsmith	-	-	-	-
25 32 45	Chief Turner and Machinist	-	-	-	-
25 32 45	Chief Welder	1	1	1	1
25 32 45	Foreman	26	27	27	27
22 17 44	Automobile Electronics Technician	-	-	-	-
25 14 37	Automobile Electrician	5	5	5	5
25 14 37	Blacksmith	6	6	6	6
25 14 37	Cabinet Maker	5	5	5	5
25 14 37	Carpenter	7	7	7	7
25 14 37	Carpenter (Works)	6	6	6	6
25 14 37	Coach Painter	2	2	2	2
25 13 37	Diesel Test Bench Operator	-	-	-	-
25 14 37	Fitter	6	6	6	6
25 14 37	Locksmith	3	3	3	3
25 14 37	Mason	9	9	9	9
25 14 37	Mason (Works)	9	9	9	9
25 14 37	Mechanic (Works)	3	3	3	3
25 14 37	Motor/Diesel Mechanic	33	33	33	33
25 14 37	Motor Mechanic	9	9	9	9
25 14 37	Painter	17	17	17	17
25 14 37	Panel Beater	8	8	8	8
25 14 37	Panel Beater (Works)	2	2	2	2
25 14 37	Plumber and Pipe Fitter	4	4	4	4
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	2	2	2	2
25 14 37	Welder (Works)	2	2	2	2
25 14 37	Wood Machinist	-	-	-	-

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
National Development Unit, Land Transport and Shipping - *continued***

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
25 07 27	Tradesman's Assistant	53	53	53	53
25 16 39	Multi-Skilled Tradesman (Building Construction)	-	-	-	-
25 16 39	Multi-Skilled Tradesman (Automotive Electricity)	-	-	-	-
24 06 25	Handy Worker	-	-	-	-
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 Management		339	362	362	362
Sub-Programme 32401: Road Transport Management		251	273	273	273
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	1	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	1	4	4	4
02 47 67	Administrative Manager	1	1	1	1
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	3	4	4	4
18 43 58	Senior Road Transport Inspector	9	11	11	11
18 35 55	Road Transport Inspector	31	40	40	40
26 62 73	Chief Vehicle Examiner	1	1	1	1
26 57 67	Principal Vehicle Examiner	2	2	2	2
26 51 62	Senior Vehicle Examiner	2	3	3	3
26 35 58	Vehicle Examiner	17	17	17	17
18 48 59	Principal Licensing/Registration Officer	-	-	-	-
18 41 53	Senior Licensing/Registration Officer	-	-	-	-
18 21 49	Licensing/Registration Officer	-	-	-	-
18 31 52	Senior Traffic Warden	7	7	7	7
18 19 47	Traffic Warden	30	41	41	41
26 19 46	Station Master	-	-	-	-
01 60 71	Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer/	8	8	8	8
01 48 59	Senior Internal Control Officer	1	1	1	1
01 29 55	Internal Control Officer	-	-	-	-
21 41 55	Procurement and Supply Officer	1	1	1	1
08 40 50	Office Management Executive	1	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	9	9	9	9

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
National Development Unit, Land Transport and Shipping - continued**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
08 18 48	Officer	83	74	74	74
08 18 45	Clerical Officer/Higher Clerical Officer	4	2	2	2
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	5	5	5	5
22 12 39	Receptionist/Telephone Operator	5	5	5	5
24 13 36]	Driver	5	5	5	5
24 13 31]					
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	3	7	7	7
16 16 47	Machine Minder/	1	1	1	1
24 02 21	General Worker	5	6	6	6
Sub-Programme 32402: Traffic Management and Road Safety		88	89	89	89
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)	12	12	12	12
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)	3	3	3	3
22 35 58	Technical Officer (Electrical & Electronics)	1	2	2	2
26 46 58	Senior Inspector of Works	1	1	1	1
26 39 53	Inspector of Works	2	2	2	2
26 20 48	Assistant Inspector of Works	-	-	-	-
26 46 58	Senior Draughtsman	-	-	-	-
26 29 52	Draughtsman	2	2	2	2
26 18 20	Trainee Draughtsman	-	-	-	-
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	12	12	12	12
02 44 67	Assistant Secretary	1	1	1	1
08 40 50	Office Management Executive	-	-	-	-
08 41 55	Higher Executive Officer	-	1	1	1
08 37 51	Office Supervisor	3	1	1	1
08 31 51	Senior Officer	7	8	8	8
08 29 49	Executive Officer	4	1	1	1
08 18 48	Officer	4	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	Driver(ordinary vehicles up to 5 tons)	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	4	4	4	4
25 14 37	Mason	1	1	1	1

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
National Development Unit, Land Transport and Shipping - continued**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
25 07 27	Tradesman's Assistant (Painter)	-	-	-	-
25 07 27	Tradesman's Assistant (Mason)	1	1	1	1
24 13 32	Plant and Equipment Operator	2	2	2	2
24 02 21	General Worker	-	-	-	-
Programme 325: Maritime Safety and Development		39	39	39	39
	<i>Office of Director of Shipping</i>				
13 00 90	Director of Shipping	1	1	1	1
02 69 81	Principal Assistant Secretary	-	-	-	-
13 77 82	Deputy Director of Shipping	1	1	1	1
13 00 88	Secretary for Shipping Development	1	1	1	1
02 44 67	Assistant Secretary	1	1	1	1
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
13 69 79	Principal Marine Engineering Surveyor	-	-	-	-
13 65 75	Marine Engineering Surveyor	-	-	-	-
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
	Registrar of Shipping	-	-	-	-
	Naval Architect	-	-	-	-
	Marine Scientist	-	-	-	-
	Marine Information Officer	-	-	-	-
13 35 57	Marine Engineering Inspector	-	-	-	-
13 35 57	Nautical Inspector	-	-	-	-
08 31 51	Senior Officer	2	2	2	2
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	6	5	5	5
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 34 55	Confidential Secretary	4	4	4	4
08 17 44	Word Processing Operator	1	1	1	1
24 18 36	Leading Hand	1	1	1	1
24 13 31	Driver (Ordinary Vehicle up to 5 tons)	-	-	-	-
24 13 36					
24 07 27	Stores Attendant	-	-	-	-
24 10 30	Office Care Attendant	2	2	2	2
	<i>Maritime Training School</i>				
06 65 75	Principal, Mauritius Maritime Training Academy	1	1	1	1
06 51 73	Head, Deck Department	-	-	-	-
06 51 73	Head, Engineering Department	-	-	-	-
06 35 62	Marine Training Officer	-	-	-	-
06 35 60	Instructor, Mechanical Workshop	-	-	-	-
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	1	1	1	1

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
National Development Unit, Land Transport and Shipping - continued**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
13 34 49	Petty Officer	-	1	1	1
08 34 55	Confidential Secretary	-	-	-	-
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	-	-	-	-
24 13 36	Driver (ordinary vehicles up to 5 tons)	1	1	1	1
24 10 30	School Caretaker	1	1	1	1
24 02 21	General Worker	1	1	1	1
PROGRAMME 404: Community-Based Infrastructure and Public Empowerment		225	237	237	237
	<i>Administration</i>				
02 00 93	Permanent Secretary	1	1	1	1
02 00 86	Project Coordinator	1	1	1	1
02 75 82	Principal 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	-	-	-	-
02 45 67	Assistant Secretary	2	2	2	2
02 44 67	Regional Development Officer	12	12	12	12
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 29 49	Assistant Financial Operations Officer/	3	3	3	3
21 54 64	Assistant Manager (Procurement and Supply)	1	1	1	1
21 41 55	Procurement and Supply Officer	1	-	-	-
21 29 49	Assistant Procurement and Supply Officer	1	2	2	2
01 48 59	Senior Internal Control Officer	1	1	1	1
01 29 55	Internal Control Officer	-	-	-	-
08 40 50	Office Management Executive	-	-	-	-
08 31 51	Senior Officer	7	6	6	6
08 28 45	Executive Officer	1	1	1	1
08 36 47	Office Supervisor	1	1	1	1
08 18 48	Officer	22	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
24 08 25	Office Care Attendant	11	11	11	11
22 10 35	Receptionist/Telephone Operator	2	2	2	2
24 13 36	Driver	2	2	2	2
24 07 27	Stores Attendant	1	1	1	1

**Vice-Prime Minister's Office, Ministry of Public Infrastructure,
National Development Unit, Land Transport and Shipping - *continued***

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
	<i>Citizens Advice Bureaux</i>				
08 55 67	Citizen's Advice Bureau Co-ordinator	1	1	1	1
08 48 62	Assistant Citizen's Advice Bureau Co-ordinator	2	2	2	2
08 41 58	Citizen's Advice Bureau Organiser	30	34	34	34
08 33 50	Confidential Secretary	-	-	-	-
08 16 40	Word Processing Operator	26	26	26	26
24 26 33	Head Office Care Attendant	1	-	-	-
04 08 25	Office Care Attendant	26	30	30	30
24 02 21	General Worker	28	28	28	28
	<i>Land Drainage</i>				
02 64 70	Project Manager	-	-	-	-
02 59 71	Senior Regional Development Officer	2	2	2	2
02 49 67	Project Officer	-	-	-	-
02 44 67	Regional Development Officer	8	8	8	8
02 38 62	Project Assistant	1	1	1	1
08 31 51	Senior Officer	-	3	3	3
08 18 48	Officer	3	5	5	5
08 16 40	Word Processing Operator	-	1	1	1
	Total	1,612	1,705	1,705	1,705