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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

MISSION

Ensure coordination between the Prime Minister's Office, various Ministries / Departments, Rodrigues Regional Assembly and the Outer Islands Development Corporation respectively.
 Promote the interests of Rodriguans and Agaleans at the national level and on the socio-economic front.
 Facilitate implementation of Government policies both in Rodrigues and the Outer Islands.

STRATEGY

Facilitate the implementation of policy measures outlined in the Rodrigues Regional Assembly and Outer Islands Budget Speech 2008/2009.

PRIORITY OBJECTIVES, OUTPUTS AND PERFORMANCE INDICATORS

Programme 311: Rodrigues and Outer Islands Development		
Outcome: Create an enabling environment for the Rodrigues Regional Assembly (RRA) and the Outer Islands Development Corporation to operate within the general framework set by Government.		
Priority Objectives	Outputs	Performance Indicators
PO1: Support the Prime Minister in formulating policies and ensure implementation thereof.	O1: Effective leadership and direction and support to all Divisions of the Ministry to deliver set goals.	P1: More than three quarters of the measures dependent on the Ministry implemented in 2008-09.
PO2: Ensure efficient functioning of the Ministry.	O1: Better coordination between the Prime Minister's Office, various Ministries / Departments and the Rodrigues Regional Assembly and the Outer Islands Development Corporation established.	P1: Satisfaction of the Rodriguans and Agaleans at the national level and on the socio-economic front as reflected in annual independent survey.
PO3: Channel funds earmarked in the Budget to the Rodrigues Regional Assembly and the Outer Islands Development Corporation.	O1: Instructions issued for the effective execution of budgetary measures in Rodrigues and the Outer Islands.	P1: Statement of funds released to Rodrigues Regional Assembly and to the Outer Islands Development Corporation based on forecast of expenditure submitted.

Ministry of Rodrigues and Outer Islands - continued

PART B: FINANCIAL RESOURCES

SUMMARY BY PROGRAMMES/SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/2008 Estimates	2008/2009 Estimates	Jul-Dec 2009 Planned	2010 Planned
311	Rodrigues and Outer Islands	1,250,000,000	1,310,700,000	679,427,500	1,370,021,000
	Total	1,250,000,000	1,310,700,000	679,427,500	1,370,021,000

SUMMARY BY ECONOMIC CATEGORIES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/2008 Estimates	2008/2009 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	5,995,000	5,915,000	3,307,500	6,684,500
22	Goods and Services	4,440,000	3,895,000	1,970,000	4,026,500
26	Grants	1,239,565,000	1,300,890,000	674,150,000	1,359,310,000
	Total	1,250,000,000	1,310,700,000	679,427,500	1,370,021,000

SUMMARY FOR FINANCIAL YEAR 2008/09

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]
311	Rodrigues and Outer Islands Development	5,915,000	3,895,000	1,300,890,000	-
	Total	5,915,000	3,895,000	1,300,890,000	-

Programme 311: Rodrigues and Outer Islands Development

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	5,995,000	5,915,000	3,307,500	6,684,500
21110	Personal Emoluments	5,023,000	4,915,000	2,781,500	5,631,500
21111	Other Staff Costs	972,000	1,000,000	526,000	1,053,000
22	Goods and Services	4,440,000	3,895,000	1,970,000	4,026,500
22010	Cost of Utilities	505,000	435,000	265,000	542,500
22020	Fuel and Oil	425,000	350,000	190,000	392,500
22030	Rent	1,975,000	2,010,000	1,017,500	2,052,500
22040	Office Equipment and Furniture	50,000	430,000	82,500	170,000
22050	Office Expenses	235,000	135,000	93,500	188,500
22060	Maintenance	825,000	200,000	116,500	233,000
22070	Cleaning Services	150,000	75,000	65,000	130,000
22100	Publications and Stationery	145,000	130,000	95,000	207,500
22120	Fees	90,000	90,000	45,000	90,000
22900	Other Goods and Services	40,000	40,000	-	20,000
26	Grants	1,239,565,000	1,300,890,000	674,150,000	1,359,310,000
26311	Other General Government Units	890,000,000	952,000,000	497,500,000	1,005,000,000
26311001	<i>Rodrigues Regional Assembly</i>	<i>890,000,000</i>	<i>952,000,000</i>	<i>497,500,000</i>	<i>1,005,000,000</i>
26313	Extra Budgetary Units	37,565,000	38,890,000	21,650,000	44,310,000

Ministry of Rodrigues and Outer Islands - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
26313002	<i>Agalega Island Council</i>	265,000	290,000	150,000	310,000
26313070	<i>Outer Islands Development Corporation</i>	37,300,000	38,600,000	21,500,000	44,000,000
26321	Grants - Capital	312,000,000	310,000,000	155,000,000	310,000,000
26321001	<i>Rodrigues Regional Assembly</i>	275,000,000	300,000,000	150,000,000	300,000,000
26323070	<i>Outer Islands Development of which</i>	37,000,000	10,000,000	5,000,000	10,000,000
	<i>(a)Construction of Labourers Quarters</i>	-	2,500,000	-	-
	<i>(b)Refugees Building in Agalega</i>	-	2,000,000	-	-
	<i>(c)Rehabilitation of Coconut Fields</i>	-	2,500,000	-	-
	<i>(d)Lighthouse in St Brandon</i>	-	3,000,000	-	-
	Total	1,250,000,000	1,310,700,000	679,427,500	1,370,021,000

Ministry of Rodrigues and Outer Islands - *continued*

PART C: HUMAN RESOURCES

SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Above Rs 45,000		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
311	Rodrigues and Outer Islands Development	20	19	4	4	1	1	25	24
	Total Funded Positions	20	19	4	4	1	1	25	24

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 311: Rodrigues and Outer Islands Development		25	24
02 00 85	Permanent Secretary	1	1
02 68 75	Principal Assistant Secretary	1	1
02 43 63	Assistant Secretary	2	1
23 40 56	Public Relations and Welfare Officer	1	1
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	1	1
08 28 45	Executive Assistant	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	5	5
08 33 05	Confidential secretary	1	1
08 16 40	Word Processing Operator	2	2
24 08 25	Office Attendant	2	2
24 01 17	General Worker	1	1
24 11 32	Driver	4	4
24 05 23	Stores Attendant	1	1
24 11 28	Resident Caretaker	1	1
	Total Funded Positions	25	24