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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09

- Construction Industry Development Board Act proclaimed in 2009.
- Land Transport Authority Bill passed in National Assembly in June 2009.
- Construction of the Bridge at Maconde completed in May 2009.
- Periodic maintenance for Motorways M1 from Grewals to Caudan Roundabout and M2 from Terre Rouge to Pamplémousses completed.
- Maintenance and resurfacing works carried out on 40 kms of classified roads across the island of Mauritius.
- Traffic Centre at Reduit constructed.
- 145 road safety and security campaigns successfully carried out.

2. Major Outputs (Services to be provided) for 2009-2011

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

- Mauritius Land Transport Authority set up to provide coordinated solutions to land transport problems.
- Enhanced public transport system through the implementation of a Bus Rapid Transport system along the Port Louis-Curepipe corridor.
- Project Plan Committee set up at MPILTS to determine the infrastructure needs of the country and to prepare a well conceptualised pipeline of projects and review progress of major infrastructure projects with a view to fast tracking implementation.

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

- Construction Industry Development Board set up to provide strategic direction and develop effective partnerships for growth, reform and improvement of the construction sector.
- A national register of consultants and contractors established to systematically regulate, monitor and promote the performance of the construction industry for sustainable growth, delivery and empowerment.
- Basis for proper cost estimation of building and civil works provided to avoid unrealistic cost estimates through the Schedule of Rates to be used as a definitive guide for estimating, tendering and contracting work in the Construction Industry.
- Consultancy services provided by the Technical Department of the Ministry for the design and supervision of Government building works and preparation of tender documents for implementation.

Programme 323: Construction and Maintenance of Roads and Bridges

- Road connectors, bypasses and access roads constructed to increase access and mobility and reduce congestion. Major road projects include Terre Rouge-Verdun-Ebene Link Road; Phoenix Beau Songes Link Road, Triolet Bypass, Goodlands Bypass, Additional Lane on Motorway M1 from Grewals to Caudan Roundabout, Second carriageway to Pamplémousses Grand Baie Road, Access road to Tianli Development and Access road to Reduit Triangle.
- A Road and Bridge Management System adopted for developing long-term plans for the preservation and expansion of the road network, for programming bridge expenditures, evaluating and designing construction projects, managing maintenance operations, and for enhancing the safety performance of the network.

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 through the computerisation of the Licensing and Registration system at the National Transport Corporation.
- Enhanced efficiency and transparency in examination of motor vehicles with the privatisation of the services being offered by the Vehicle Examination Centre and through the issuance of approved guidelines to the service providers.
- Enhanced road safety and security through comprehensive road safety and security campaigns and implementation of road safety infrastructure projects such as traffic centres, bus shelters and signalisation of junctions and pedestrian crossings.

Programme 325: Maritime Services

- Increased compliance to national regulations and international norms and conventions by all vessels through technical audits on ships, seaworthiness surveys, and Port State controls.
- Enhanced maritime safety through improved provision of High Frequency Communication and Long Range Tracking System services to all ships in the Mauritian territorial waters.
- Ensure availability of well trained and qualified seafarers in the Shipping sector.

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

- Procurement: Delays in evaluation of bids at Central Procurement Board and lack of technical in-house capacity for procurement exercises.
Procurement planning: Tenders are being sent to Central Procurement Board ahead of scheduled time per the Procurement Plan. In-house capacity being strengthened through Capacity Building Programme.
- Technological constraints: Use of specialised software lacking for strategic decision making, lack of IT literate manpower.
Specialised software and hardware are being 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.
- Lack of technical manpower: MPILTS is not able to attract qualified technical staff owing to salary structure and acute competition from the Private Sector.
Increased manpower training being offered. Technical staff is being recruited under the Capacity Building Programme.

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

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

- 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 & Other Assets

Sub-Programme 32201: Development and Improvement of the Construction Industry

- 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.

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 by providing alternative access into Port Louis through:
 - an outer by-pass from Terre Rouge to Ebene;
 - a ring road with a tunnel through the Signal Mountain;
 - A bridge across the harbour (spanning 460m).
- Address the traffic congestion problem in conurbations other than Port Louis.
- Promote infrastructure development by providing access at Riche Terre; Reduit Triangle; and Pailles-Guibies.

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 through rigorous enforcement of traffic laws and conditions of licences.
- Monitor effectively the implementation of Free Travel Scheme.
- Enhance road safety and air quality and improve parking control.

Sub-Programme 32402: Traffic Management and Road Safety

- Contribute towards reducing road accidents through the implementation of road traffic management measures.
- Improve safety and security of commuters in hazardous locations through the 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 of vessels and crew at sea.

Sub-Programme 32502: Mauritius 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.

III. SUMMARY OF FINANCIAL RESOURCES

Code	Programmes and Sub-Programmes	2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
321	Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	74,804,000	52,271,000	98,017,000	95,190,000
322	Construction and Maintenance of Government Buildings and Other Assets	271,707,000	235,098,400	384,175,700	364,124,100
32201	Construction Industry Regulations and Enforcement	3,000,000	6,000,000	2,700,000	2,200,000
32202	Design and Supervision of the Construction of Buildings and Related Infrastructure	82,882,000	65,965,000	105,010,000	106,997,000
32203	Maintenance, Repairs and Rehabilitation of Buildings and Other Assets.	185,825,000	163,133,400	276,465,700	254,927,100
323	Construction and Maintenance of Roads and Bridges	1,092,000,000	2,177,500,000	2,963,700,000	3,372,500,000
32301	Construction and Rehabilitation of Roads and Bridges	858,696,000	2,005,500,000	2,597,900,000	3,008,500,000
32302	Maintenance of Roads and Bridges	233,304,000	172,000,000	365,800,000	364,000,000
324	Land Transport Services	999,737,000	524,036,000	1,033,405,000	1,045,059,000
32401	Road Transport Management	883,138,000	456,295,000	914,660,000	918,175,000
32402	Traffic Management and Road Safety	116,599,000	67,741,000	118,745,000	126,884,000
325	Maritime Services	80,702,000	34,862,000	59,766,000	58,369,000
32501	Safety at Sea and Protection of Marine Environment	34,193,000	21,197,000	34,540,000	32,571,000
32502	Mauritius Ship Registry	29,636,000	6,623,000	11,330,000	11,632,000
32503	Maritime Training	16,873,000	7,042,000	13,896,000	14,166,000
	Total	2,518,950,000	3,023,767,400	4,539,063,700	4,935,242,100

IV. SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
321	Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	89	87	106	110	3	3	198	200
322	Construction and Maintenance of Government Buildings and Other Assets	894	775	380	347	4	4	1,278	1,126
32201	Construction Industry Regulations and Enforcement	-	-	-	-	-	-	-	-
32202	Design and Supervision of the construction of buildings and related infrastructure	39	37	208	186	4	4	251	227
32203	Maintenance, Repairs and Rehabilitation of Buildings and Other Assets	855	738	172	161	-	-	1,027	899
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	305	217	145	136	2	2	452	355
32401	Road Transport Management	227	159	115	106	1	1	343	266
32402	Traffic Management and Road Safety	78	58	30	30	1	1	109	89
325	Maritime Services	18	17	29	25	2	2	49	44
32501	Safety at Sea and Protection of Marine Environment	5	5	13	11	-	-	18	16
32502	Mauritius Ship Registry	5	5	11	10	2	2	18	17
32503	Maritime Training	8	7	5	4	-	-	13	11
Total Funded Positions		1,306	1,096	660	618	11	11	1,977	1,725

NON-FINANCIAL DATA

PROGRAMME 321 (200 Staff and 1.7% Budget of the Ministry): Policy and Strategy Development for Public Infrastructure, Land Transport and Shipping					
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 a safe and secure maritime services.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Administration	O1: PBB delivery of Government Programmes	P1: PBB indicators met	-	85%	90%
	O2: Ministry is responsive to enquiries and requests for action	P1: 5 working days rule met (response within 5 working days giving deadline for final response)	-	90%	90%
	O3: Improving fiscal discipline	P1: Parastatal and statutory bodies under Ministry/Department keep to financial targets	-	85%	90%
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit's Report issues dealt with	-	90%	90%
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
Public Infrastructure Division	O6: Proper regulatory framework established for the Construction Industry	P1: Professional Quantity Surveyors Council (PQSC) Bill submitted to Parliament	-	Oct-09	-
		P2: Professional Architects Council Bill submitted to Parliament	-	Nov-09	-
		P3: Registered Professional Engineers Council Bill submitted to Parliament	-	-	Jan-10
		P4: Building Control Act 2009 submitted to Parliament	-	-	Nov-10

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Public Infrastructure Division	O7: Strategic planning in an efficient management of the Land Transport and Shipping Division	P1: Costed Strategic Plan prepared	-	Nov-09	-
	O8: Institutional reforms for effective service delivery	P1: Technical role for department of the PI Division reviewed and strengthened	-	Dec-09	-
		P2: Road Development Company set up to administer PPP road network	-	Jul-09	-
	O9: Well prepared investment projects are included in the Public Sector Investment Programme	P1: Pipeline of infrastructure projects ready before Budget Estimates Committees are held	Apr-09	Aug-09	Aug-10
Land Transport and Shipping Division	O10: Proper regulatory frameworks established for the Land Transport Sector	P1: New Road Traffic (Construction and Use) Regulations 2009 promulgated	-	-	Mar-10
		P2: Road Traffic (Carriers) Regulations 2009 promulgated	-	Oct-09	-
		P3: Road Traffic (Bus Fares) Regulations 2009 promulgated	-	Dec-09	-
		P4: Road Traffic (Examination of Motor Vehicles) Regulations 2009 promulgated	-	Dec-09	-
		P5: Road Traffic (Registration of Motor Vehicles) Regulations promulgated	-	Dec-09	-
	O11: Institutional reforms for effective service delivery	P1: Cabinet Memorandum on the Mauritius Land Transport Authority (MLTA) Bill submitted to Cabinet	-	May-09	-
		P2: MLTA fully operational	-	-	May-10

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Land Transport and Shipping Division	O12: Strategic planning in and efficient management of the Public Infrastructure Division	P1: Costed Strategic Plans prepared	-	Oct-09	-
	O13: Efficient Public Transport System (Alternative Mode of Transport)	P1: Implementation Study for the Bus Modernisation Programme	-	-	Oct-10
		P2: Cabinet approval sought for implementation of the BRT system	-	-	Nov-10
PROGRAMME 322 (1,126 Staff and 7.8% Budget of the Ministry): Construction and Maintenance of Government Buildings & 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: Development and Improvement of the Construction Industry					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Construction Industry Development Board	O1: Consultants and Contractors in the Construction Industry operate within established norms	P1: A mechanism for review of performance of Consultants and Contractors in the construction industry	-	Nov-09	-
		P2: National Register of Consultants and Contractors prepared	-	Nov-09	-
	O2: Basis for proper cost estimation of building and civil works provided to avoid unrealistic cost estimates	P1: Mauritius Schedule of Rates as a definitive guide for estimating, tendering and contracting work in the Construction Industry prepared	-	-	May-10

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Construction Industry Development Board	O3: Uniform application of procurement contracts in the Construction Industry	P1: Standard form of contract for consultancy and contracting for houses and minor works published	-	Nov-09	-
SUB-PROGRAMME 32202: Design and Supervision of the Construction of Buildings and related Infrastructure					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Technical Section, Public Infrastructure Division	O1: Tender documents for building projects prepared	P1: Working drawings and tender documents completed for the Education Sector	24	8	27
		P2: Working drawings and tender Documents completed for Health Sector	7	5	9
		P3: Working drawings and tender documents completed for the Prison Department	4	2	6
		P4: Working drawings and tender documents completed for other Ministries/Departments	7	8	16
	O2: Supervision services provided for building projects	P1: Construction works supervised for the Education sector	23	26	27
		P2: Constuction works supervised for the Health Sector	7	13	20

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Technical Section, Public Infrastructure Division		P3: Constuction works supervised for the Police Department	5	4	7
		P4: Constuction works supervised for the Prison Department	4	4	6
		P5: Constuction works supervised for other Ministries / Department	16	13	20
	O3: Timely interventions and technical advice provided to minimise delays and bottlenecks in building project implementation	P1: Monthly Analysis Reports on each project submitted to Programme Manager	12	6	12
		P2: Time taken (working days)for notification of issues and recommendations per project to client Ministries	5	5	5
SUB-PROGRAMME 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Technical Section, Public Infrastructure Division	O1: Government Buildings are properly maintained	P1: Guidelines on Government Buildings Maintenance issued to Line Ministries	-	Nov-09	-
		P2: Requests received from line ministries on building maintenance attended to	2000	1500	3000
	O2: Government Vehicles are properly maintained	P1: Guidelines on Vehicle Maintenance issued to Line Ministries	-	Nov-09	-
		P2: Requests received from Line Ministries on vehicle / plant/equipment maintenance being attended to	75%	80%	80%

PROGRAMME 323 (Parastatal Body, 72% of Budget of the Ministry): 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.

Targets:

- (i) 40 km of new roads constructed by 2011;
- (ii) 140 km of roads and bridges upgraded and maintained by 2011;
- (iii) Alternative access into Port Louis provided by 2011 to allow the existing Motorway to serve only the vehicular traffic to the City Centre; and
- (iv) Reduced average travel time by 30 minutes during peak hours on the Port Louis-Curepipe corridor by 2011.

SUB-PROGRAMME 32301: Construction and Rehabilitation of Roads and Bridges

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Road Development Authority	O1: Road connectors, bypasses and access roads constructed within awarded costs and scheduled time	P1: Progress in construction works for Terre Rouge-Verdun-Ebene Road	-	30%	70%
		P2: Feasibility report for the Ring Road-Harbour Bridge project completed within estimated cost	-	-	Sep-10
		P3: Service provider engaged for the construction and operation of the Ring Road and Harbour Bridge projects	-	-	Feb-10
		P4: Progress in construction of Phoenix-Beau Songes Link Road	-	25%	100%
		P5: Progress in construction of Triolet Bypass Road	2%	35%	100%
		P6: Progress in construction of Goodlands Bypass Road	2%	35%	100%
		P7: Progress in construction of additional lane on Motorway M1 from Grewals to Caudan	-	35%	100%

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Road Development Authority		P8: Progress in construction of the second carriageway to Pamplemousses Grand Baie Road	-	25%	90%
		P9: Progress in construction of the access road to Tianli Development	30%	100%	-
		P10: Progress in construction of the access road to Reduit Triangle	30%	75%	100%
		P11: Progress in construction of the Soreze Guibies Road	-	20%	50%
		P12: Progress in construction of the Gros Bois-Mare D'Albert Link Road	10%	100%	-
	O2: Classified roads properly maintained and bridges rehabilitated within awarded costs and scheduled time	P1: Motorway M2 from Terre Rouge to Pamplemousses (11 km) resurfaced within estimated cost	100%	-	-
		P2: Progress in upgrading works for the Quartier Militaire-Wooton Road	3%	10%	40%
		P3: Three steel bridges at Souillac, Riviere des Galets and Tamarin rehabilitated within estimated cost	-	-	Mar-10
		P4: A Road and Bridge Management system operational	-	-	Feb-10
		P5: kms of footpaths and drains constructed at a unit cost of Rs 4.5 million per km	12	7	14
		P6: km of road resurfaced at a unit cost of Rs 5 million per km	80	30	60

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Road Development Authority		P8: Progress in construction of footbridges on Motorway M1 at Plaine Lauzun and Montagne Ory	-	-	100%
		P9: Progress in construction of the Bridge at Ferney	-	30%	100%
		P10: Progress in reconstruction of the Bridge at Pailles Branch road	-	40%	100%
		P11: Progress in upgrading works of track from Camp Thorel to L'Esperance	20%	100%	-

PROGRAMME 324 (349 Staff and 17.3% Budget of the Ministry): **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) Percentage of commuters using public transport to increase from 45% in 2006 to 60% by 2010; and
- (ii) The number of deaths and seriously injured as of 2006 to reduce by 5% in 2015.

SUB-PROGRAMME 32401: Road Transport Management

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
National Transport Authority	O1: Quality and timely service delivery to the public (for issue and renewal of licenses as well as for registration of motor vehicles)	P1: Computerisation of the Licensing and Registration System completed	-	-	Dec-10
		P2: One-stop shop at National Transport Authority to be operational	-	-	Dec-10
		P3: Average waiting time (minutes) for services at counters	15	8	8
		P4: Average number of days for registration and transfer of motor vehicles	3	1	1

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets	
National Transport Authority	O2: Enhanced efficiency and transparency in examination of motor vehicles	P1: Services offered by the Vehicle Examination Centre privatised and approved guidelines issued to service providers	-	-	Mar-10	
	O3: Rigorous enforcement of road traffic regulations (safety and security on roads and smoke emission from motor vehicles)	P1: Number of parking checks by Traffic Wardens	200,000	100,000	225,000	
		P2: No. of bus service and traffic checks by Inspectors	7,000	3,500	7,500	
	O4: Payment of compensation to bus operators properly monitored and service satisfaction to beneficiaries of free travel scheme enhanced	P1: Number of foolproof bus passes issued to secondary and tertiary students.	150,000	36,000	160,000	
		P2: Number of bus passes issued for disabled	12,000	6,000	12,000	
		P3: Average processing time per application for issue of bus pass (working days)	5	5	5	
		P4: Average timeframe for complaints investigation and sanctioning contraveners (months)	3	3	3	
	SUB-PROGRAMME 32402: Traffic Management and Road Safety					
	DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
			Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Traffic Management and Road Safety Unit	O1: Road safety devices installed in accident prone areas	P1: Number of Pedestrian Crossings signalised	6	2	12	
		P2: Number of Road Junctions signalised	2	1	6	
		P3: Number of island-wide speed reduction measures undertaken	60	30	60	

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets	
Traffic Management and Road Safety Unit		P4: km of handrails and guardrails fixed within estimated unit cost	3km	1km	3km	
	O2: Adequate public transport infrastructure provided to commuters	P1: Construction of bus terminal at Pointe aux Sables completed	-	-	Sep-10	
		P2: Number of bus shelters constructed island wide	15	85	100	
	O3: Highly sensitised population on road safety	P1: Number of pedestrian campaigns carried out	3	2	3	
		P2: Number of drink driving campaigns carried out	1	1	1	
		P3: Number of two-wheelers safety campaigns carried out	1	1	1	
		P4: Number of road safety programmes carried in primary schools	120	-	120	
		P5: Number of road safety programmes carried out in secondary schools	20	20	20	
	PROGRAMME 325 (44 Staff and 1.1% Budget of the Ministry): 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						
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE				
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets	
Shipping Division	O1: All vessels registered under the Merchant Shipping Act compliant with national regulations and international norms and conventions	P1: Number of Flag State Audit inspection on vessels (registered under Mauritian flag)	3	2	5	
		P2: Time taken (working days) for survey on seaworthiness of vessels	5	5	5	

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Shipping Division		P3: Time taken (in hours) to communicate deficiencies to Port of Registry after inspection	1	1	1
	O2: All foreign cargo vessel coming to Port Louis compliant with national regulations and international norms	P1: Time taken (in weeks) for endorsement by the Shipping Division of Certificate of competency issued by foreign maritime authorities (following application)	1	1	1
		P2: Number of Port State Controls (foreign vessels)	8	4	10
	O3: Improved maritime communication services to vessels plying in our territorial waters	P1: High Frequency Communication Services to (fishing and other) vessels fully operational	-	Jul-09	-
		P2: Long Range Identification Tracking System provided to vessels in the Mauritian territorial water	-	Jul-09	-
	O4: Vessels coming to the Port compliant with the International Convention for Control and Management of Ship Ballast Water and Sediments 2004	P1: Report on the survey of native and introduced marine organism in the port area completed	-	Dec-10	-

SUB-PROGRAMME 32502: Mauritius Ship Registry					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Shipping Division	O1: Increased number of vessels registered under the Mauritian flag	P1: Average number of vessels (all types) registered under the Mauritian Flag	20	10	20
		P2: Employment opportunities for Mauritians at international level/cooperation with other maritime administrations in 2008-2009	100	50	100
		P3: Ship Registry computerised	-	-	Jul-10
SUB-PROGRAMME 32503: Maritime Training					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Shipping Division	O1: Qualified seafarers operate in the Shipping sector	P1: Number of seafarers trained	250	125	250

PART B: FINANCIAL RESOURCES
SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	354,415,000	247,762,400	475,905,700	489,033,100
22	Goods and Services	146,736,000	102,521,000	176,424,000	179,145,000
24	Interest	-	-	-	-
25	Subsidies	812,800,000	398,860,000	797,720,000	797,760,000
26	Grants	343,415,000	985,500,000	575,615,000	2,478,635,000
27	Social Benefit	-	24,000	24,000	24,000
28	Other Expense	335,000	1,000,000	4,335,000	355,000
31	Acquisition of Non-Financial Assets	861,249,000	1,288,100,000	2,509,040,000	990,290,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	2,518,950,000	3,023,767,400	4,539,063,700	4,935,242,100

SUMMARY FOR PERIOD JULY - DECEMBER 2009

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	28,615,000	22,644,000	1,012,000	-
322	Construction and Maintenance of Government Buildings and Other Assets	152,489,400	27,809,000	6,000,000	48,800,000
323	Construction and Maintenance of Roads and Bridges	-	-	979,500,000	1,198,000,000
324	Land Transport Services	56,181,000	31,052,000	398,503,000	38,300,000
325	Maritime Services	10,477,000	21,016,000	369,000	3,000,000
	Total	247,762,400	102,521,000	1,385,384,000	1,288,100,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	38,375,000	28,615,000	53,293,000	54,070,000
21110	Personal Emoluments	31,270,000	24,364,000	45,397,000	45,970,000
21111	Other Staff Costs	7,105,000	4,251,000	7,896,000	8,100,000
22	Goods and Services	36,269,000	22,644,000	40,552,000	40,908,000
22010	Cost of utilities	4,454,000	2,216,000	4,436,000	4,466,000
22020	Fuel and Oil	790,000	350,000	750,000	750,000
22030	Rent	18,810,000	11,000,000	19,671,000	19,871,000
	<i>of which:</i>				
22030001	<i>Rental of Building</i>	<i>13,215,000</i>	<i>6,500,000</i>	<i>13,000,000</i>	<i>13,200,000</i>

Ministry of Public Infrastructure, Land Transport and Shipping – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22040	Office Equipment and Furniture	906,000	2,100,000	3,075,000	3,275,000
	<i>of which:</i>				
22040001	Office Equipment	544,000	1,900,000	2,700,000	2,900,000
22050	Office Expenses	603,000	425,000	791,000	811,000
22060	Maintenance	4,484,000	1,925,000	4,225,000	4,235,000
	<i>of which:</i>				
22060001	Buildings	3,000,000	1,300,000	2,600,000	2,600,000
22070	Cleaning Services	46,000	105,000	178,000	178,000
22090	Security	550,000	1,245,000	1,400,000	1,000,000
22090001	Security Services	550,000	1,245,000	1,400,000	1,000,000
22100	Publications and Stationery	1,746,000	763,000	1,711,000	1,732,000
22120	Fees	3,190,000	1,780,000	3,660,000	3,875,000
	<i>of which:</i>				
22120007	Fees for Training	850,000	290,000	680,000	690,000
22120021	Fees icw Parking coupons	1,800,000	900,000	1,800,000	2,000,000
22900	Other Goods and Services	690,000	735,000	655,000	715,000
26	Grants	110,000	-	110,000	130,000
26210	Current Grant to International Organisations	110,000	-	110,000	130,000
26210029	Contribution to Union Internationale des Transports Publics (UITP)	110,000	-	110,000	130,000
27	Social Benefits	-	12,000	12,000	12,000
27210	Social Assistance Benefits in Cash	-	12,000	12,000	12,000
28	Other Expense	50,000	1,000,000	4,050,000	70,000
28211	Transfers to Non-profit Institutions	50,000	-	50,000	70,000
28211005	Other Current Transfers - Chartered Institute of Logistics and Transport	50,000	-	50,000	70,000
28223	Transfers to Non-Financial Public Institutions	-	1,000,000	4,000,000	-
28223990	Obligations following Winding up of the Development Works Corporation	-	1,000,000	4,000,000	-
	Total	74,804,000	52,271,000	98,017,000	95,190,000

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

Sub-Programme 32201: Construction Industry Regulations and Enforcement

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
26	Grants	3,000,000	6,000,000	2,700,000	2,200,000
26313	Extra-Budgetary Units	3,000,000	6,000,000	2,700,000	2,200,000
26313010	Current Grant - Construction Industry Development Board	3,000,000	6,000,000	2,700,000	2,200,000
	Total	3,000,000	6,000,000	2,700,000	2,200,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	73,803,000	48,243,000	92,911,000	95,222,000
21110	Personal Emoluments	57,051,800	41,028,000	78,196,000	80,202,000
21111	Other Staff Costs	16,751,200	7,215,000	14,715,000	15,020,000
	<i>of which:</i>				
21111002	<i>Travelling and Transport</i>	<i>16,353,200</i>	<i>6,900,000</i>	<i>14,000,000</i>	<i>14,200,000</i>
22	Goods and Services	9,079,000	8,722,000	10,999,000	10,775,000
22010	Cost of utilities	2,554,000	1,372,000	2,799,000	2,800,000
22020	Fuel and Oil	664,000	185,000	370,000	370,000
22040	Office Equipment and Furniture	523,000	3,200,000	700,000	400,000
	<i>of which:</i>				
22040001	<i>Office Equipment</i>	<i>193,000</i>	<i>3,100,000</i>	<i>600,000</i>	<i>200,000</i>
22050	Office Expenses	207,000	65,000	130,000	135,000
22060	Maintenance	1,678,000	930,000	1,880,000	1,950,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>27,000</i>	<i>105,000</i>	<i>230,000</i>	<i>250,000</i>
22060005	<i>IT Equipment</i>	<i>1,300,000</i>	<i>600,000</i>	<i>1,200,000</i>	<i>1,200,000</i>
22070	Cleaning Services	56,000	90,000	160,000	160,000
22100	Publications and Stationery	865,000	1,050,000	2,100,000	2,100,000
22120	Fees	1,432,000	1,130,000	1,760,000	1,760,000
	<i>of which:</i>				
22120007	<i>Fees for Training</i>	<i>1,375,000</i>	<i>1,000,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
22120018	<i>Refund of Subscription Fees to Professional bodies</i>	<i>57,000</i>	<i>30,000</i>	<i>60,000</i>	<i>60,000</i>
22150	Scientific and Laboratory Equipment and Supplies	800,000	300,000	650,000	650,000
22900	Other Goods and Services	300,000	400,000	450,000	450,000
31	Acquisition of Non-Financial Assets	-	9,000,000	1,100,000	1,000,000
31122	Other Machinery and Equipment	-	3,750,000	600,000	1,000,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	-	<i>3,750,000</i>	<i>600,000</i>	<i>1,000,000</i>
31132	Intangible Fixed Assets	-	5,250,000	500,000	-
31132801	<i>Acquisition of Software</i>	-	<i>5,250,000</i>	<i>500,000</i>	-
	Total	82,882,000	65,965,000	105,010,000	106,997,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	144,385,000	104,246,400	199,462,700	205,134,100
21110	Personal Emoluments	127,767,400	93,096,400	177,212,700	181,674,100
21111	Other Staff Costs	16,617,600	11,150,000	22,250,000	23,460,000
22	Goods and Services	22,740,000	19,087,000	29,593,000	29,603,000
22010	Cost of Utilities	1,411,000	818,000	1,636,000	1,636,000
22020	Fuel and Oil	2,896,000	1,500,000	3,000,000	3,000,000
22040	Office Equipment and Furniture	171,000	145,000	230,000	270,000
22050	Office Expenses	635,000	160,000	320,000	320,000
22060	Maintenance	8,476,000	8,465,000	13,780,000	13,500,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>7,100,000</i>	<i>6,500,000</i>	<i>9,750,000</i>	<i>9,350,000</i>
22060004	<i>Vehicles and Motorcycles</i>	<i>1,000,000</i>	<i>1,500,000</i>	<i>3,000,000</i>	<i>3,100,000</i>
22070	Cleaning Services	216,000	63,000	125,000	125,000
22090	Security	3,700,000	2,500,000	4,000,000	4,000,000
22100	Publications and Stationery	400,000	405,000	750,000	750,000
22120	Fees	455,000	1,451,000	1,952,000	2,202,000
	<i>of which:</i>				
22120007	<i>Fees for Training</i>	<i>450,000</i>	<i>1,350,000</i>	<i>1,750,000</i>	<i>2,000,000</i>
22900	Other Goods and Services	4,380,000	3,580,000	3,800,000	3,800,000
31	Acquisition of Non-Financial Assets	18,700,000	39,800,000	47,410,000	20,190,000
31112	Non-Residential Buildings	18,700,000	38,000,000	45,610,000	19,590,000
31112401	<i>Upgrading of Office Buildings</i>	<i>18,700,000</i>	<i>8,000,000</i>	<i>40,810,000</i>	<i>19,590,000</i>
	<i>(a) Extension of Architect Office</i>	<i>-</i>	<i>5,000,000</i>	<i>16,650,000</i>	<i>1,350,000</i>
	<i>(b) Boundary Wall</i>	<i>-</i>	<i>500,000</i>	<i>500,000</i>	<i>-</i>
	<i>(c) Additional floor to Engineering Office</i>	<i>-</i>	<i>1,500,000</i>	<i>3,660,000</i>	<i>240,000</i>
	<i>(d) New Drawing, Registry and QS Section</i>	<i>-</i>	<i>1,000,000</i>	<i>20,000,000</i>	<i>18,000,000</i>
31112433	<i>Refurbishment of Emmanuel Anquetil Building</i>	<i>-</i>	<i>30,000,000</i>	<i>4,800,000</i>	<i>-</i>
	<i>(a) Upgrading of Electrical Network and Air Conditioning System</i>	<i>-</i>	<i>20,000,000</i>	<i>4,800,000</i>	<i>-</i>
	<i>(b) Fencing and Wire Netting</i>	<i>-</i>	<i>10,000,000</i>	<i>-</i>	<i>-</i>
31121	Transport Equipment	-	1,800,000	1,800,000	600,000
31121801	Acquisition of Vehicles	-	1,800,000	1,800,000	600,000
	Total	185,825,000	163,133,400	276,465,700	254,927,100

Programme 323: Construction and Maintenance of Roads and Bridges
Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
26	Grants	312,196,000	959,500,000	532,500,000	2,436,000,000
26313	Extra-Budgetary Units	14,196,000	10,000,000	20,000,000	20,000,000
26313079	<i>Current Grant - Road Development Authority</i>	<i>14,196,000</i>	<i>10,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>
26323	Extra-Budgetary Units	298,000,000	949,500,000	512,500,000	2,416,000,000
26323079	<i>Capital Grant - Contribution to Road Development Authority/Land Transport Authority for Road Decongestion Programme</i>	<i>298,000,000</i>	<i>949,500,000</i>	<i>512,500,000</i>	<i>2,416,000,000</i>
	<i>(a) Terre Rouge- Verdun- Ebène Link Road</i>				
	<i>(b) Ring Road - Dual Carriageway from Soreze to Guibies (Phase I)</i>				
	<i>(c) Ring Road (Phase II)</i>				
	<i>(d) East West Connector</i>				
	<i>(e) Harbour Bridge</i>				
	<i>(f) Busway</i>				
31	Acquisition of Non Financial Assets	546,500,000	1,046,000,000	2,065,400,000	572,500,000
31113	Other Structures	546,500,000	1,046,000,000	2,065,400,000	572,500,000
	<i>of which:</i>				
31113003	<i>Construction of Roads</i>	<i>405,000,000</i>	<i>1,045,500,000</i>	<i>1,948,900,000</i>	<i>564,500,000</i>
	<i>(a) Access Road to Reduit Triangle</i>	<i>160,000,000</i>	<i>130,400,000</i>	<i>71,400,000</i>	<i>7,000,000</i>
	<i>(b) Resurfacing M2 T/Rouge to Pamplemousses</i>	<i>62,000,000</i>	<i>-</i>	<i>3,000,000</i>	<i>-</i>
	<i>(c) Upgrading of Q/Militaire Road B6 (Phase I)</i>	<i>24,000,000</i>	<i>93,000,000</i>	<i>4,000,000</i>	<i>-</i>
	<i>(d) Phoenix Beau Songes Link Road</i>	<i>29,000,000</i>	<i>80,000,000</i>	<i>203,000,000</i>	<i>7,000,000</i>
	<i>(e) Access Road to Tianli Industrial Development</i>	<i>82,000,000</i>	<i>60,000,000</i>	<i>3,000,000</i>	<i>-</i>
	<i>(f) Construction of Bidirectional Lanes from St Jean to Pont Fer on Motorway M1</i>	<i>-</i>	<i>60,000,000</i>	<i>80,000,000</i>	<i>10,000,000</i>
	<i>(g) Widening of Motorway along Motorway M1 from Pailles to Caudan</i>	<i>-</i>	<i>72,000,000</i>	<i>132,000,000</i>	<i>6,000,000</i>
	<i>(h) Upgrading of Camp Thorel Link Road</i>	<i>-</i>	<i>15,000,000</i>	<i>2,000,000</i>	<i>-</i>
	<i>(i) Mare d'Albert Gros Bois Road</i>	<i>-</i>	<i>51,000,000</i>	<i>2,000,000</i>	<i>-</i>
	<i>(j) Upgrading of Q/Militaire Road B6 (Phase II)</i>	<i>-</i>	<i>73,500,000</i>	<i>354,500,000</i>	<i>277,000,000</i>

Ministry of Public Infrastructure, Land Transport and Shipping – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
	(k) Triolet Bypass (Phase I)	-	79,000,000	145,000,000	6,000,000
	(l) Goodlands Bypass	-	103,000,000	189,000,000	8,000,000
	(m) Second Carriageway to A13 from Pamplemousses to Sottise	-	185,000,000	452,000,000	43,000,000
	(n) Performance Based Maintenance Contract	-	6,600,000	33,000,000	32,000,000
	(o) Transaction Advisory Services for Ring Road and Harbour Bridge	45,000,000	15,000,000	25,000,000	6,500,000
	(p) Pavement and Bridge Management System	-	10,000,000	4,000,000	-
	(q) Rehabilitation of M1 from Nouvelle France to La Vigie	-	-	136,000,000	4,000,000
	(r) Rehabilitation of M2 from Quay D to Terre Rouge	-	-	107,000,000	3,000,000
	(s) Rehabilitation of A13 from Mapou to Pamplemousses	-	-	-	80,000,000
	(t) Upgrading of Riche Terre Road B 33	-	-	-	75,000,000
31113004	Construction of Bridges	141,500,000	500,000	116,500,000	8,000,000
	of which:				
	(a) Maconde Bridge	126,000,000	-	5,000,000	-
	(b) Rehabilitation of Steel Bridges	-	500,000	49,500,000	1,000,000
	(c) Footbridges	-	-	24,000,000	1,000,000
	(d) Bridge at Ferney	-	-	14,000,000	5,000,000
	(e) Bridge on Pailles Branch Road	-	-	24,000,000	1,000,000
	Total	858,696,000	2,005,500,000	2,597,900,000	3,008,500,000

Sub-Programme 32302: Maintenance of Roads and Bridges

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
26	Grants	27,804,000	20,000,000	40,000,000	40,000,000
26313	Extra-Budgetary Units	27,804,000	20,000,000	40,000,000	40,000,000
26313079	Current Grant - Road Development Authority	27,804,000	20,000,000	40,000,000	40,000,000
31	Acquisition of Non-Financial Assets	205,500,000	152,000,000	325,800,000	324,000,000
31113	Other Structures	200,000,000	150,000,000	320,000,000	320,000,000
31113403	Upgrading of Roads	200,000,000	150,000,000	320,000,000	320,000,000
31122	Other Machinery and Equipment	5,500,000	2,000,000	5,800,000	4,000,000
31122999	Acquisition of Other Machinery and Equipment	5,500,000	2,000,000	5,800,000	4,000,000
	Total	233,304,000	172,000,000	365,800,000	364,000,000

Programme 324: Land Transport Services
Sub-Programme 32401: Road Transport Management

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	62,023,000	42,260,000	83,735,000	87,235,000
21110	Personal Emoluments	50,758,000	35,725,000	70,000,000	73,000,000
21111	Other Staff Costs	11,265,000	6,535,000	13,735,000	14,235,000
22	Goods and Services	24,975,000	14,535,000	32,925,000	33,940,000
22010	Cost of utilities	3,050,000	2,135,000	4,575,000	4,575,000
22020	Fuel and Oil	125,000	75,000	150,000	175,000
22030	Rent	6,600,000	3,300,000	6,600,000	6,600,000
22040	Office Equipment and Furniture	125,000	1,275,000	3,200,000	3,500,000
22050	Office Expenses	800,000	430,000	975,000	1,140,000
22060	Maintenance	1,200,000	1,730,000	3,450,000	3,500,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	-	1,000,000	2,000,000	2,000,000
22060005	<i>IT Equipment</i>	800,000	500,000	1,000,000	1,000,000
22070	Cleaning Services	100,000	50,000	150,000	150,000
22090	Security	1,200,000	600,000	1,200,000	1,200,000
22100	Publications and Stationery	1,475,000	850,000	1,750,000	1,875,000
22110	Overseas Travel	25,000	40,000	75,000	75,000
22120	Fees	3,125,000	2,400,000	4,950,000	5,250,000
	<i>of which:</i>				
22120004	<i>Fees to Mauritius Posts Ltd</i>	2,500,000	2,000,000	4,200,000	4,500,000
22900	Other Goods and Services	7,150,000	1,650,000	5,850,000	5,900,000
	<i>of which:</i>				
22900013	<i>Supply of Bus Passes</i>	6,500,000	1,000,000	5,200,000	5,200,000
25	Subsidies	792,140,000	398,500,000	797,000,000	797,000,000
25110	Non Financial Public Corporations	196,550,000	98,500,000	197,000,000	197,000,000
25110006	<i>Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons</i>	196,550,000	98,500,000	197,000,000	197,000,000
25210	Non Financial Private Enterprises	595,590,000	300,000,000	600,000,000	600,000,000
25210003	<i>Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons</i>	595,590,000	300,000,000	600,000,000	600,000,000
31	Acquisition of Non-Financial Assets	4,000,000	1,000,000	1,000,000	-
31112	Non Residential Buildings	1,000,000	-	-	-
31121	Transport Equipment	600,000	1,000,000	1,000,000	-
31122	Other Machinery and Equipment	1,000,000	-	-	-
31133	Furniture, Fixtures and Fittings	1,400,000	-	-	-
	Total	883,138,000	456,295,000	914,660,000	918,175,000

Sub-Programme 32402: Traffic Management and Road Safety

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	20,286,000	13,921,000	26,563,000	27,115,000
21110	Personal Emoluments	16,271,620	11,673,000	22,075,000	22,597,000
21111	Other Staff Costs	4,014,380	2,248,000	4,488,000	4,518,000
22	Goods and Services	24,524,000	16,517,000	29,849,000	33,166,000
22010	Cost of Utilities	6,620,000	3,340,000	6,880,000	7,100,000
22020	Fuel and Oil	200,000	150,000	300,000	320,000
	<i>of which:</i>				
22020001	<i>Vehicles</i>	<i>200,000</i>	<i>150,000</i>	<i>300,000</i>	<i>320,000</i>
22030	Rent	1,625,000	1,250,000	2,475,000	2,625,000
22040	Office Equipment and Furniture	125,000	150,000	180,000	220,000
22050	Office Expenses	100,000	93,000	186,000	208,000
22060	Maintenance	7,129,000	3,990,000	8,230,000	9,670,000
	<i>of which:</i>				
22060003	<i>Plant and Equipment</i>	<i>6,189,000</i>	<i>3,500,000</i>	<i>7,250,000</i>	<i>8,650,000</i>
22060010	<i>Grounds</i>	<i>800,000</i>	<i>400,000</i>	<i>800,000</i>	<i>800,000</i>
22100	Publications and Stationery	6,375,000	5,845,000	8,390,000	9,640,000
	<i>of which:</i>				
22100007	<i>Publicity</i>	<i>6,000,000</i>	<i>5,500,000</i>	<i>7,700,000</i>	<i>8,900,000</i>
22120	Fees	1,805,000	1,254,000	2,508,000	2,628,000
	<i>of which:</i>				
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	<i>1,700,000</i>	<i>1,200,000</i>	<i>2,400,000</i>	<i>2,500,000</i>
22900	Other Goods and Services	545,000	445,000	700,000	755,000
27	Social Benefits	-	3,000	3,000	3,000
27210	Social Assistance Benefits in Cash	-	3,000	3,000	3,000
31	Acquisition of Non-Financial Assets	71,789,000	37,300,000	62,330,000	66,600,000
31113	Other Structures	50,768,000	33,100,000	38,000,000	43,800,000
	<i>of which:</i>				
31113001	<i>Construction of Traffic Centre</i>	<i>26,850,000</i>	<i>2,500,000</i>	<i>-</i>	<i>-</i>
	<i>of which:</i>				
	<i>(a) SSRN Hospital Traffic Centre</i>	<i>3,750,000</i>	<i>1,000,000</i>	<i>-</i>	<i>-</i>
	<i>(b) Bus Stand at Redit</i>	<i>13,100,000</i>	<i>1,500,000</i>	<i>-</i>	<i>-</i>
	<i>(c) Pointe aux Sables</i>	<i>10,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
31113018	<i>Construction of Road Safety Devices</i>	<i>18,700,000</i>	<i>25,000,000</i>	<i>30,000,000</i>	<i>35,000,000</i>
31113019	<i>Construction of Bus Shelters and Stands</i>	<i>2,500,000</i>	<i>4,600,000</i>	<i>6,000,000</i>	<i>6,600,000</i>
	<i>of which:</i>				
	<i>(a) Bus Shelter - Sebastopol</i>	<i>1,500,000</i>	<i>150,000</i>	<i>-</i>	<i>-</i>
31113020	<i>Construction of Infrastructure for Posters</i>	<i>2,718,000</i>	<i>1,000,000</i>	<i>2,000,000</i>	<i>2,200,000</i>
31121	Transport Equipment	-	1,200,000	-	1,300,000
31122	Other Machinery and Equipment	21,021,000	3,000,000	24,330,000	21,500,000
	Total	116,599,000	67,741,000	118,745,000	126,884,000

Programme 325: Maritime Services

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

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	7,091,000	4,181,000	7,972,000	8,075,000
21110	Personal Emoluments	5,825,500	3,457,000	6,526,000	6,613,000
21111	Other Staff Costs	1,265,500	724,000	1,446,000	1,462,000
22	Goods and Services	22,102,000	17,013,000	26,565,000	24,493,000
22010	Cost of Utilities	195,000	115,000	230,000	250,000
22030	Rent	980,000	625,000	1,170,000	1,330,000
22040	Office Equipment and Furniture	110,000	750,000	1,200,000	200,000
	<i>of which:</i>				
22040001	<i>Office Equipment</i>	50,000	700,000	1,100,000	100,000
22050	Office Expenses	292,000	173,000	296,000	206,000
22060	Maintenance	670,000	375,000	725,000	745,000
	<i>of which:</i>				
22060003	<i>Plant and Equipment</i>	615,000	335,000	645,000	650,000
22070	Cleaning Services	50,000	50,000	100,000	110,000
22090	Security	16,970,000	9,080,000	18,365,000	19,100,000
22090003	<i>Global Maritime Distress and Safety System Services</i>	16,970,000	8,180,000	16,565,000	17,000,000
22090004	<i>Long-Range Tracking Services</i>	-	600,000	1,200,000	1,500,000
22090005	<i>Radio Communication Services</i>	-	300,000	600,000	600,000
22100	Publications and Stationery	655,000	890,000	1,174,000	445,000
22120	Fees	650,000	3,172,000	1,825,000	1,115,000
	<i>of which:</i>				
22120007	<i>Fees for Training</i>	100,000	300,000	350,000	120,000
22120008	<i>Fees to Consultants</i>	550,000	2,822,000	1,375,000	875,000
22130	Studies and Surveys	820,000	903,000	650,000	150,000
22130002	<i>Surveys</i>	820,000	903,000	650,000	150,000
22900	Other Goods and Services	710,000	880,000	830,000	842,000
27	Social Benefits	-	3,000	3,000	3,000
27210	Social Assistance Benefits in Cash	-	3,000	3,000	3,000
31	Acquisition of Non Financial Assets	5,000,000	-	-	-
31122	Other Machinery and Equipment	5,000,000	-	-	-
	Total	34,193,000	21,197,000	34,540,000	32,571,000

Sub-Programme 32502: Mauritius Ship Registry

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	5,300,000	4,234,000	7,999,000	8,132,000
21110	Personal Emoluments	4,547,500	3,752,000	7,037,000	7,110,000
21111	Other Staff Costs	752,500	482,000	962,000	1,022,000
	<i>of which:</i>				
22	Goods and Services	3,086,000	2,026,000	2,018,000	2,147,000
22010	Cost of Utilities	50,000	40,000	80,000	90,000
22020	Fuel and Oil	30,000	40,000	80,000	90,000
22040	Office Equipment and Furniture	60,000	60,000	90,000	100,000
22050	Office Expenses	45,000	43,000	86,000	106,000
22060	Maintenance	53,000	35,000	70,000	85,000
22100	Publications and Stationery	580,000	155,000	310,000	340,000
	<i>of which:</i>				
22100007	Publicity	505,000	100,000	200,000	200,000
22120	Fees	1,150,000	1,090,000	180,000	210,000
	<i>of which:</i>				
22120008	Fees to Consultants	1,000,000	1,000,000	-	-
22900	Other Goods and Services	1,118,000	563,000	1,122,000	1,126,000
	<i>of which:</i>				
22900903	Awareness Campaign	1,015,000	300,000	600,000	600,000
25	Subsidies	20,660,000	360,000	720,000	760,000
25110	Non Financial Public Corporations	20,000,000	-	-	-
25110005	Mauritius Shipping Corporation Ltd	20,000,000	-	-	-
25210	Non Financial Private Enterprises	660,000	360,000	720,000	760,000
25210002	Ferry Boat Operators	660,000	360,000	720,000	760,000
26	Grants	305,000	-	305,000	305,000
26210	Current Grant to International Organisations	305,000	-	305,000	305,000
26210030	Contribution to International Maritime Organisation	305,000	-	305,000	305,000
27	Social Benefits	-	3,000	3,000	3,000
27210	Social Assistance Benefits in Cash	-	3,000	3,000	3,000
28	Other Expense	285,000	-	285,000	285,000
28211	Transfers to Non-profit Institutions	285,000	-	285,000	285,000
28211021	Other Current Transfers - Secretariat Indian Ocean Regional Port State Control	285,000	-	285,000	285,000
	Total	29,636,000	6,623,000	11,330,000	11,632,000

Sub-Programme 32503: Maritime Training

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	3,152,000	2,062,000	3,970,000	4,050,000
21110	Personal Emoluments	2,532,000	1,710,000	3,258,000	3,328,000
21111	Other Staff Costs	620,000	352,000	712,000	722,000
22	Goods and Services	3,961,000	1,977,000	3,923,000	4,113,000
22010	Cost of Utilities	585,000	380,000	760,000	780,000
22020	Fuel and Oil	85,000	58,000	116,000	130,000
22040	Office Equipment and Furniture	20,000	60,000	120,000	130,000
22050	Office Expenses	60,000	36,000	72,000	83,000
22060	Maintenance	500,000	265,000	530,000	575,000
	<i>of which:</i>				
22060003	<i>Plant and Equipment</i>	430,000	215,000	430,000	450,000
22070	Cleaning Services	385,000	200,000	400,000	415,000
22090	Security	551,000	280,000	560,000	570,000
22100	Publications and Stationery	1,425,000	300,000	600,000	600,000
	<i>of which:</i>				
22100004	<i>Books and Periodicals</i>	1,400,000	279,000	560,000	550,000
22120	Fees	120,000	250,000	500,000	525,000
22120007	<i>Fees for Training</i>	120,000	250,000	500,000	525,000
22900	Other Goods and Services	230,000	148,000	265,000	305,000
27	Social Benefits	-	3,000	3,000	3,000
27210	Social Assistance Benefits in Cash	-	3,000	3,000	3,000
31	Acquisition of Non-Financial Assets	9,760,000	3,000,000	6,000,000	6,000,000
31112	Non-Residential Buildings	3,460,000	-	-	-
31122	Other Machinery and Equipment	6,000,000	3,000,000	6,000,000	6,000,000
31133	Furniture, Fixtures and Fittings	300,000	-	-	-
	Total	16,873,000	7,042,000	13,896,000	14,166,000

PART C: HUMAN RESOURCES
DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport & Maritime Services		198	200
	Minister	1	1
02 00 93	Permanent Secretary	2	2
02 69 81	Principal Assistant Secretary	2	3
02 44 67	Assistant Secretary	5	5
08 41 55	Higher Executive Officer	4	4
08 37 51	Office Supervisor	4	4
08 34 55	Confidential Secretary	5	5
08 29 49	Executive Officer	15	15
08 29 48	Special Clerical Officer	1	1
08 27 48	Senior Word Processing Operator	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	87	87
08 17 44	Word Processing Operator	25	27
22 12 39	Receptionist/Telephone Operator	3	3
24 27 37	Head Office Care Attendant	4	4
24 18 36	Leading Hand	8	8
24 13 36	Driver	8	7
24 10 30	Office Care Attendant	20	20
24 07 27	Stores Attendant	2	2
Programme 322: Construction and Maintenance of Government Buildings and Other Assets		1,278	1,126
Sub Programme 32201: Construction Industry Regulations and Enforcement			
Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure		251	227
04 14 42	Plan Printing Operator	2	2
08 41 55	Higher Executive Officer	1	1
08 37 51	Office Supervisor	1	1
08 34 55	Confidential Secretary	5	5
08 29 49	Executive Officer	5	5
08 29 48	Special Clerical Officer	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	22	22

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
08 17 44	Word Processing Operator	10	10
24 27 37	Head Office Care Attendant	1	1
24 10 30	Office Care Attendant	9	12
26 00 84	Director (Architecture)	1	1
26 00 84	Director (Civil Engineering)	1	1
26 00 84	Director (Quantity Surveying)	1	1
26 00 84	Director (Mechanical Engineering)	1	1
26 69 81	Deputy Director (Architecture)	1	1
26 69 81	Deputy Director (Civil Engineering)	1	1
26 69 81	Deputy Director (Quantity Surveying)	1	1
26 65 75	Project Coordinator (Architecture)	8	8
26 65 75	Project Coordinator (Civil Engineering)	4	4
26 65 75	Project Coordinator (Quantity Surveying)	2	2
26 49 71	Project Manager (Architecture)	27	17
26 49 71	Project Manager (Civil Engineering)	21	23
26 49 71	Project Manager (Quantity Surveying)	12	5
26 57 69	Chief Draughtsman	1	1
26 57 67	Chief Technician (Quantity Surveying)	1	1
26 57 67	Principal Technical Officer (Civil Engineering)	2	2
26 51 63	Principal Draughtsman	4	4
26 51 62	Senior Technical Officer (Civil Engineering)	2	2
26 51 62	Principal Technician (Quantity Surveying)	1	1
26 49 67	Assistant Quantity Surveyor	10	3
26 49 67	Mechanical Engineer	2	2
26 46 58	Senior Technician (Quantity Surveying)	1	1
26 45 67	Landscape Architect	-	-
26 46 58	Senior Draughtsman	12	12
26 35 58	Technical Officer	38	38
26 29 52	Draughtsman	19	31
26 29 52	Technician (Quantity Surveying)	3	3
26 18 20	Trainee Draughtsman	17	-

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets		1,027	899
08 37 51	Office Supervisor	1	1
08 34 55	Confidential Secretary	-	2
08 29 49	Executive Officer	-	1
08 18 45	Clerical Officer/Higher Clerical Officer	18	20
08 17 44	Word Processing Operator	2	2
19 57 67	Materials Testing Officer	1	1
19 51 62	Senior Technical Officer (Materials Testing Laboratory)	2	2
19 35 58	Technical Officer (Materials Testing Laboratory)	6	6
22 12 39	Receptionist/Telephone Operator	4	4
24 31 47	Senior Laboratory Attendant	1	1
24 21 39	Driver (Heavy Vehicles. Above 5 tons)	-	-
24 21 39	Driver Mechanical Unit	3	3
24 18 36	Gangman	4	-
24 18 36	Leading Hand	80	75
24 14 41	Laboratory Attendant	12	11
24 09 36	Survey Field Worker/Senior Survey Field Worker	-	-
24 14 37	Vulcaniser	2	2
24 13 36	Driver	46	36
24 13 32	Plant Equipment Operator	8	8
24 13 32	Tools keeper (Plaine Lauzun Workshop)	1	1
24 10 30	Herbicide Sprayerman	2	2
24 10 30	Office Care Attendant	6	8
24 10 30	Tools keeper	-	-
24 09 29	Watchman	-	1
24 09 29	Watchman (Works)	12	12
24 07 27	Sprayerman	1	1
24 07 27	Stores Attendant	29	24
24 06 24	Gateman	2	1
24 06 24	Lorry Loader	20	17
24 06 24	Vehicle Cleaner	-	-

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
24 02 21	General Worker	301	260
24 02 21	General Worker (Works)	16	16
25 40 49	Workshop Supervisor	2	2
25 32 45	Chief Automobile Electrician	-	1
25 32 45	Chief Blacksmith	1	1
25 32 45	Chief Cabinet Maker	-	-
25 32 45	Chief Carpenter	-	-
25 32 45	Chief Coach Painter	1	1
25 32 45	Chief Fitter	1	1
25 32 45	Chief Locksmith	1	1
25 32 45	Chief Mason	-	-
25 32 45	Chief Motor/Diesel Mechanic	9	9
25 32 45	Chief Painter	-	-
25 32 45	Chief Panel Beater	1	1
25 32 45	Chief Plumber and Pipe Fitter	-	-
25 32 45	Chief Tinsmith	1	-
25 32 45	Chief Turner and Machinist	-	-
25 32 45	Chief Welder	1	1
25 32 45	Chief Wood Machinist	-	-
25 32 45	Foreman	27	27
22 21 48	Automobile Electronics Technician	-	-
22 21 48	Automobile Air Conditioning Technician	-	-
25 14 37	Automobile Electrician	12	11
25 14 37	Blacksmith	16	12
25 14 37	Blinds Maker and Tarpaulin Mender	-	-
25 14 37	Cabinet Maker	15	12
25 14 37	Carpenter	23	17
25 14 37	Carpenter (Works)	9	9
25 14 37	Coach Painter	3	4
25 14 37	Diesel Test Bench Operator	-	-
25 14 37	Fitter	8	8

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
25 14 37	Locksmith	4	4
25 14 37	Mason	27	18
25 14 37	Mason (Works)	12	12
25 14 37	Mechanic (Works)	3	3
25 14 37	Motor/Diesel Mechanic	42	38
25 14 37	Motor Mechanic	-	9
25 14 37	Painter	42	39
25 14 37	Panel Beater	8	10
25 14 37	Panel Beater (Works)	2	2
25 14 37	Plumber and Pipe Fitter	14	12
25 14 37	Rattaner	2	1
25 14 37	Sheet Metal Worker	-	-
25 14 37	Tinsmith	4	2
25 14 37	Turner and Machinist	1	1
25 14 37	Typewriter Mechanic	3	3
25 14 37	Welder	3	5
25 14 37	Welder (Works)	3	3
25 14 37	Wood Machinist	-	-
25 07 27	Tradesman's Assistant	49	31
26 69 81	Deputy Director (Mechanical Engineering)	1	1
26 65 75	Project Coordinator (Civil Engineering)	1	1
26 65 75	Principal Mechanical Engineer	1	1
26 49 71	Project Manager (Civil Engineering)	19	8
26 59 71	Senior Mechanical Engineer	1	1
26 57 67	Superintendent of Works	3	3
26 51 62	Senior Technical Officer (Civil Engineering)	1	1
26 51 62	Chief Inspector of Works	3	3
26 51 62	Senior Technical and Mechanical Officer	1	1
26 49 67	Mechanical Engineer	3	3
26 46 58	Senior Inspector of Works	5	6
26 39 53	Inspector of Works	24	24
26 35 58	Technical and Mechanical Officer	4	1

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
26 35 58	Technical Officer	12	8
26 20 48	Assistant Inspector of Works	18	8
26 57 67	Principal Technical and Mechanical Officer	-	-
	Vehicle Management Systems Technician	-	-
	Wheel Alignment Technician	-	-
	Multi-Skilled Tradesman (Building Construction)	-	-
	Multi-Skilled Tradesman (Automotive Electricity and Electronics)	-	-
	Handy Worker	-	-
Programme 324: Land Transport Services		452	355
Sub-Programme 32401: Road Transport Management		343	266
26 00 88	Road Transport Commissioner	1	1
26 69 81	Deputy Road Transport Commissioner	1	1
26 65 75	Transport Controller	2	2
26 65 75	Transport Planner	1	1
26 44 67	Assistant Transport Planner	1	1
26 42 55	Senior Planning Assistant	1	1
26 20 48	Planning Assistant	5	5
02 47 67	Administrative Manager, National Transport Authority	1	-
08 55 68	Secretary, National Transport Authority Board	1	1
18 58 68	Chief Road Transport Inspector	2	2
18 48 62	Principal Road Transport Inspector	4	4
18 42 58	Senior Road Transport Inspector (Roster)	12	11
18 34 55	Road Transport Inspector (Roster)	45	36
26 62 73	Chief Vehicle Examiner	-	1
26 57 67	Principal Vehicle Examiner	2	2
26 51 62	Senior Vehicle Examiner	3	3
26 35 58	Vehicle Examiner	20	19
18 48 59	Principal Licensing/Registration Officer	2	-
18 41 53	Senior Licensing/Registration Officer	4	-
18 21 49	Licensing/Registration Officer	10	-
18 31 52	Senior Traffic Warden	7	7
18 18 47	Traffic Warden	70	31
08 41 55	Higher Executive Officer	2	2

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
08 29 49	Executive Officer	12	12
08 29 48	Special Clerical Officer	1	-
08 18 45	Clerical Officer/Higher Clerical Officer	97	85
08 34 55	Confidential Secretary	1	1
08 27 48	Senior Word Processing Operator	1	1
08 17 44	Word Processing Operator	8	6
22 12 39	Receptionist/Telephone Operator	5	5
24 13 36	Driver	5	5
24 27 37	Head Office Care Attendant	1	1
24 10 30	Office Care Attendant	7	12
16 16 47	Machine Minder/Senior Machine Minder (Bindery) (Roster)	1	1
24 02 21	General Worker	7	6
Sub-Programme 32402: Traffic Management and Road Safety		109	89
26 00 84	Director (Civil Engineering)	1	1
26 65 75	Project Coordinator (Civil Engineering)	2	2
26 49 71	Project Manager (Civil Engineering)	10	8
26 57 67	Principal Technical Officer (Civil Engineering)	2	2
26 51 62	Senior Technical Officer (Civil Engineering)	2	2
26 35 58	Technical Officer (Civil Engineering)	8	4
22 35 58	Technical Officer (Electrical & Electronics)	1	1
26 46 58	Senior Inspector of Works	-	-
26 39 53	Inspector of Works	1	1
26 20 48	Assistant Inspector of Works	2	2
26 46 58	Senior Draughtsman	-	-
26 29 52	Draughtsman	2	2
26 18 20	Trainee Draughtsman	1	-
10 35 58	Communication Officer	2	2
20 29 49	Senior Traffic Census Officer	2	2
20 17 45	Traffic Census Officer	14	14
02 44 67	Assistant Secretary	1	1
08 41 55	Higher Executive Officer	2	1

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
08 37 51	Office Supervisor	1	1
08 29 49	Executive Officer	5	5
08 18 45	Clerical Officer/Higher Clerical Officer	8	7
08 34 55	Confidential Secretary	1	1
08 17 44	Word Processing Operator	1	1
24 18 36	Leading Hand	5	5
25 32 45	Chief Painter	1	1
24 13 36	Driver	7	7
24 10 30	Office Care Attendant	4	1
24 07 27	Stores Attendant	2	2
25 14 37	Painter	5	5
25 14 37	Mason	2	1
25 07 27	Tradesman's Assistant (Painter)	7	2
25 07 27	Tradesman's Assistant (Mason)	2	-
24 13 32	Plant and Equipment Operator	2	2
24 02 21	General Worker	3	3
Programme 325: Maritime Services		49	44
Sub-Programme 32501: Safety at Sea and Protection of Marine Environment		18	16
13 72 82	Deputy Director of Shipping	1	1
13 69 78	Principal Marine Engineering Surveyor	1	1
13 65 75	Marine Engineering Surveyor	3	1
13 69 78	Principal Nautical Surveyor	1	1
13 65 75	Nautical Surveyor	3	2
13 59 71	Superintendent of Shipping	1	1
13 45 67	Assistant Superintendent of Shipping	1	1
	Marine Engineering Inspector (New Post)	-	-
	Nautical Inspector (New Post)	-	-
08 29 49	Executive Officer	1	1
08 37 51	Office Supervisor	-	1
08 18 45	Clerical Officer/Higher Clerical Officer	2	2
08 34 55	Confidential Secretary	1	1

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
08 17 44	Word Processing Operator	1	1
24 18 36	Leading Hand	1	1
24 10 30	Office Care Attendant	1	1
Sub-Programme 32502: Mauritius Ship Registry		18	17
02 69 81	Principal Assistant Secretary	1	-
13 00 90	Director of Shipping	1	1
13 00 88	Secretary for Shipping Development	1	1
13 65 75	Principal Maritime Officer	1	1
13 59 71	Senior Maritime Officer	1	1
13 44 67	Maritime Officer	3	3
02 44 67	Assistant Secretary	1	1
08 29 49	Executive Officer	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	4	4
08 34 55	Confidential Secretary	3	3
24 10 30	Office Care Attendant	1	1
Sub-Programme 32503: Maritime Training		13	11
06 65 75	Principal, Mauritius Maritime Training Academy	1	-
06 51 71	Head, Deck Department	1	-
06 51 71	Head, Engineering Department	1	1
06 35 60	Marine Training Officer	-	-
06 35 58	Instructor, Mechanical Workshop	-	-
08 29 49	Executive Officer	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	1	1
13 34 49	Petty Officer	1	1
13 26 40	Boatswain	-	-
08 17 44	Word Processing Operator	1	1
24 18 36	Leading Hand	1	1
24 10 30	Office Care Attendant	1	1
24 13 36	Driver	1	1
24 10 30	School Caretaker	1	1
24 02 21	General Worker	2	2
Total Funded Positions		1,977	1,725