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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July-December)

- Construction Industry Development Board Act proclaimed in 2009.
- 39 tender documents prepared in 2008/09 and 25 tender documents completed from July to December 2009 for Government building projects.
- Supervision for 19 building projects completed and handed over to client Ministries during period July 2008 to June 2009.
- Attended to 3,611 requests in 2008/09 for the repair and maintenance of vehicles, plant and equipment.
- 2,500 requests for routine maintenance in Government buildings attended to.
- Designed and supervised 24 building mechanical engineering works for hospitals, schools and other government buildings.
- Commissioning of Air conditioning system of Emmanuel Anquetil Building has been carried out.
- Land Transport Authority Bill passed in National Assembly in October 2009.
- Construction of the Bridge at Maconde completed in May 2009.
- Maintenance and resurfacing works carried out on 40 kms of classified roads across the island of Mauritius.
- Phase I of the “Access Road to Réduit” project completed in June 2009.
- Access Road to Tianli constructed in December 2009.
- 145 road safety and security campaigns successfully carried out.
- 62 speed reduction measures taken.
- 100 Bus Shelters constructed across Mauritius.
- Merchant Shipping Act 2007 proclaimed in 2009.
- 20 ships registered under the Mauritian flag and 301 surveys and inspections on ships carried out.
- 270 persons trained at the Mauritius Maritime Training Academy.

2. Major Services to be provided (Outputs) for 2010-2012

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

- 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.
- Building Act reviewed to provide basis for intelligent construction including ‘Green’ buildings.

Programme 322: Construction and Maintenance of Government Buildings and 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.
- National Standard Schedule of Rates prepared for the construction industry which would be a definitive guide for estimating, tendering and contracting works in the construction sector.
- A Construction Sector Strategy Paper providing a basis for strategic directions for the development and advancement of the construction industry prepared.
- 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.

- Maintenance and repair of vehicles, plants and equipment for all Ministries/Department not having their own workshops.
- Provide consultancy services in Mechanical Engineering.
- Design/Supervise Building Mechanical Services Engineering Works.

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; Ring Road, Harbour Bridge, East-West Connector, Phoenix Beau Songes Link Road, Triolet Bypass, Goodlands Bypass, Additional Lane on Motorway M1 from St Jean to Caudan including grade separated junction at Caudan and Second carriageway to Pamplémousses Grand Baie Road.
- 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 vehicles through the computerisation of the Licensing and Registration system at the National Transport Authority.
- Enhanced efficiency and transparency in examination of motor vehicles with the privatisation of the services being offered by the vehicle examination centres 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. Major Constraints and Challenges and how they are being addressed

- Procurement: lengthy procurement procedures
Procurement planning: Tender documents are being prepared well in advance of target launching time for clearance by Central Procurement Board.
- Technological constraints: Use of specialised technical software (like Autocad, VISUM, VISIM) lacking for strategic decision making and 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 for projects already in the Public Sector Investment Programme.
- Lack of technical manpower increasing the need to contract out services related to consultancy for Government buildings.
Increased manpower training being offered. Technical staff is being recruited under the Capacity Building Programme locally and overseas.

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

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

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

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

Sub-Programme 32201: Construction Industry Regulations and Enforcement

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

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

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

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

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

Programme 323: Construction and Maintenance of Roads and Bridges

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

- Address the chronic peak hour traffic congestion problem along the Port Louis Curepipe corridor by by:
 - (a) Construction of an outer bypass from Terre Rouge to Ebene;
 - (b) Construction of a ring road with a tunnel through the Signal Mountain;
 - (c) Construction of a bridge across the harbour;
 - (d) Provision of additional lanes on Motorway M1 from Pont Fer to Caudan with grade separated junctions at Caudan and Pont Fer;
 - (e) Construction of a second carriageway from Pamplémousses to Grand Baie.
- Address the traffic congestion problem in conurbations other than Port Louis through the construction of the Triolet Bypass, Goodlands Bypass, Phoenix Beau Songes Link Road and others.
- Promote infrastructure development by providing access at Riche Terre; Réduit Triangle; and Pailles-Guibies.

Sub-Programme 32302: Maintenance of Roads and Bridges

- Properly maintain classified roads and bridges

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 BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
321	Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	53,471,000	115,467,000	112,339,000	113,920,000
322	Construction and Maintenance of Government Buildings and Other Assets	235,098,400	401,784,000	489,330,000	360,322,000
32201	Construction Industry Regulations and Enforcement	6,000,000	6,000,000	3,000,000	-
32202	Design and Supervision of the Construction of Buildings and Related Infrastructure	65,965,000	112,749,000	114,492,000	116,264,000
32203	Maintenance, Repairs and Rehabilitation of Buildings and Other Assets.	163,133,400	283,035,000	371,838,000	244,058,000
323	Construction and Maintenance of Roads and Bridges	2,177,500,000	2,485,700,000	4,437,600,000	3,550,000,000
32301	Construction and Rehabilitation of Roads and Bridges	2,005,500,000	2,122,700,000	4,085,600,000	3,208,000,000
32302	Maintenance of Roads and Bridges	172,000,000	363,000,000	352,000,000	342,000,000
324	Land Transport Services	522,836,000	1,030,757,000	1,020,402,000	1,023,010,000
32401	Road Transport Management	456,295,000	910,373,000	909,797,000	913,122,000
32402	Traffic Management and Road Safety	66,541,000	120,384,000	110,605,000	109,888,000
325	Maritime Services	34,862,000	66,985,000	59,058,000	58,473,000
32501	Safety at Sea and Protection of Marine Environment	21,197,000	37,484,000	32,191,000	31,537,000
32502	Mauritius Ship Registry	6,623,000	14,983,000	12,275,000	12,269,000
32503	Maritime Training	7,042,000	14,518,000	14,592,000	14,667,000
	Total	3,023,767,400	4,100,693,000	6,118,729,000	5,105,725,000

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

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
321	Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	200	248	11.6%	13.1%
322	Construction and Maintenance of Government Buildings and Other Assets	1,126	1,200	65.3%	63.3%
32201	Construction Industry Regulations and Enforcement	-	-	-	-
32202	Design and Supervision of the construction of buildings and related infrastructure	227	235	13.2%	12.4%
32203	Maintenance, Repairs and Rehabilitation of Buildings and Other Assets	899	965	52.1%	50.9%
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	355	395	20.6%	20.8%
32401	Road Transport Management	266	293	15.4%	15.5%
32402	Traffic Management and Road Safety	89	102	5.2%	5.4%
325	Maritime Services	44	53	2.6%	2.8%
32501	Safety at Sea and Protection of Marine Environment	16	21	0.9%	1.1%
32502	Mauritius Ship Registry	17	17	1.0%	0.9%
32503	Maritime Training	11	15	0.6%	0.8%
Total Funded Positions		1,725	1,896	100%	100%

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services						
Outcome: Sustainable development through the provision of a modern and efficient road and building infrastructure, a reliable, effective and integrated transport system as well as a safe and secure maritime services.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister, Office of the Supervising Officer and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	-	90%	90%	95%
	O2: Preparation of policy papers and reply to Parliamentary Questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	-	90%	95%	95%
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria.	-	75%	90%	95%
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	-	2	2	2
	O5: Delivery on programmes / sub-programmes requirements that are funded through the PBB.	P1: % of PBB indicators that are met.	80%	85%	90%	90%
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister, Office of the Supervising Officer and Administration	O7: Improvement of fiscal discipline	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises-statutory bodies and MoFEE for percent of such cases.	75%	85%	95%	100%
Public Infrastructure Division	O8: Regulatory framework established for the Construction Industry	P1: Registered Professional Engineers Council Bill submitted to Parliament	-	Mar	-	-
		P2: Building Control Bill submitted to Parliament	-	Nov	-	-
		P3: Professional Quantity Surveyors Council Bill submitted to Parliament	-	Mar	-	-
		P4: Professional Architect's Council Bill submitted to Parliament	-	Mar	-	-
	O9: Strategic planning and efficient management	P1: Costed Strategic Plan prepared	-	Jan	-	-
	O10: Institutional reforms for effective service delivery	P1: Technical role for department of the Public Infrastructure Division reviewed and strengthened	-	June	-	-
	O11: Technically well prepared investment projects are included in the Public Sector Investment Programme	P1: Pipeline of infrastructure projects ready before Budget Estimates Committees are held	Oct	Oct	Oct	Oct
		P2: Reports on recommendations for projects to be included in the pipeline submitted to Cabinet for approval	Quarterly	Quarterly	Quarterly	Quarterly
Land Transport and Shipping Division	O12: Institutional reforms for effective service delivery	P1: Mauritius Land Transport Authority fully operational	-	Oct	-	-
	O13: Strategic planning and efficient management	P1: Costed Strategic Plans prepared	-	Mar	-	-
	O14: Efficient Public Transport System (Alternative Mode of Transport)	P1: Implementation Study for the Bus Modernisation Programme completed	-	-	Oct	-
		P2: Cabinet approval sought for implementation of the BRT system	-	-	Nov	-

PROGRAMME 322: Construction and Maintenance of Government Buildings and Other Assets						
Outcome: Properly designed, effectively developed and well maintained government buildings and assets to meet the increasing needs of the public sector for space requirements and ensure existing buildings and assets are fully functional.						
SUB-PROGRAMME 32201: Construction Industry Regulations and Enforcement						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Construction Industry Development Board	O1: Consultants and Contractors in the Construction Industry are registered	P1: Annual National Register of Consultants and Contractors published	-	-	Jul	Jul
	O2: Basis for cost estimation of building and civil works provided	P1: National Schedule of Rates as a definitive guide for estimating, tendering and contracting work in the Construction Industry operational	-	Nov	-	-
		P2: National Schedule of Rates updated annually	-	-	-	Mar
	O3: Standard procurement documents for minor building works	P1: Standard form of contract for consultancy and contracting for houses and minor works published	-	Sep	-	-
	O4: Strategic planning and guidelines for the Construction Industry	P1: Construction Sector Strategy Paper to provide strategic direction for the development and advancement of the construction industry.	-	Dec	-	-
		P2: An Advisory Unit set up to provide advice and entertain complaints in the Construction Industry	-	-	Apr	-

SUB-PROGRAMME 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Technical Section, Public Infrastructure Division	O1: Tender documents for building projects prepared	P1: Working drawings and tender documents completed for Ministries/ Departments	23	55	60	70
Technical Section, Public Infrastructure Division	O1: Tender documents for building projects prepared	P2: Average time taken to finalise tender documents after working drawings are ready (in month)	1	1	1	1
	O2: Supervision services provided for building projects	P1: Number of construction works supervised for Ministries / Department	60	60	68	75
	O3: Technical advice provided to Ministries/Department (to minimise delays and bottlenecks in building project implementation)	P1: Monthly Analysis Reports on each project submitted to Programme Manager	6	12	12	12
		P2: Time taken for notification of issues and recommendations per project to client Ministries (working days)	5	5	5	5
SUB-PROGRAMME 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Technical Section, Public Infrastructure Division	O1: Government Buildings are maintained	P1: Guidelines on Government Buildings Maintenance issued to Line Ministries	-	Jan	-	-
		P2: Requests received from line ministries on building maintenance attended to	1,500	3,000	3,000	3,000
	O2: Government Vehicles are maintained	P1: Guidelines on Vehicle Maintenance issued to Line Ministries	-	Jan	-	-
		P2: Requests received from Line Ministries on vehicle / plant/equipment maintenance being attended to	80%	81%	83%	85%

PROGRAMME 323: Construction and Maintenance of Roads and Bridges						
Outcome: A modern, reliable, safe and well maintained road network in support of development, business, trade, tourism and productive sectors of the economy.						
SUB-PROGRAMME 32301: Construction and Rehabilitation of Roads and Bridges						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Road Development Authority/Land Transport Authority	O1: Road connectors, bypasses and access roads constructed and rehabilitated	P1: Percentage completion of construction works for Terre Rouge-Verdun-Ebene Road compared to plan within awarded costs and time	-	30%	70%	100%
		P2: Service provider engaged for the construction and operation of projects under the Road Decongestion Programme (Ring Road, Harbour Bridge and others)	-	-	May	-
		P3: Percentage completion of construction works for the Port Louis Ring Road Phase 1 compared to plan within awarded costs and time	-	30%	75%	100%
		P4: Percentage completion of construction works for the second carriageway to Pamplemousses Grand Baie Road completed compared to plan within awarded costs and time	10%	60%	100%	-
		P5: Construction of Phoenix-Beau Songes Link Road completed	-	-	Mar	-
		P6: Construction of Triolet Bypass Road completed	-	Aug	-	-
		P7: Construction of Goodlands Bypass Road completed	-	Jul	-	-
		P8: Construction of the access road to Reduit Triangle completed	-	May	-	-
		P9: Widening of Motorway M1 from Pailles to Caudan completed	-	Oct	-	-

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Road Development Authority/Land Transport Authority	O1: Road connectors, bypasses and access roads constructed and rehabilitated	P10: Construction of bi-directional Lanes from St. Jean to Pont Fer on M1 completed	-	Nov	-	-
		P11: Percentage completion of upgrading works for the Quartier Militaire-Wooton Road compared to plan within awarded costs and time	20%	52%	100%	-
		P12: Construction of a grade separated junction at Caudan Roundabout completed	-	-	May	-
		P13: Percentage completion of widening of M1 from St Jean to Grewals (including at Coleville Deverell Bridge) compared to plan within awarded cost and time	-	60%	100%	-
		P14: Percentage completion of rehabilitation works for 3 steel bridges at Souillac, Riviere des Galets and Tamarin rehabilitated compared to plan	-	40%	60%	100%
		P15: Construction of footbridges on Motorway M1 at Plaine Lauzun and Montagne Ory completed	-	Sep	-	-
		P16: Percentage completion of construction of the Bridge at Ferney compared to plan	-	60%	100%	-
		P17: Reconstruction of the Bridge at Pailles Branch road completed	-	Oct	-	-
SUB-PROGRAMME 32302: Maintenance of Roads and Bridges						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Road Development Authority/Land Transport Authority	O1: Classified roads and bridges maintained within awarded costs and scheduled time	P1: kms of roads resurfaced	30	60	65	70
		P2: kms of footpaths and drains constructed	7	14	20	25

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Road Development Authority/ Land Transport Authority	O1: Classified roads and bridges maintained within awarded costs and scheduled time	P3: A Road and Bridge Management System operational	-	Jun	-	-
PROGRAMME 324: Land Transport Services						
Outcome: Improved land transport services by modernising the public transport system and implementing effective traffic management and road safety measures.						
Targets:						
(i) Number of commuters using public transport to increase from 190 million in 2006 to around 250 million by 2015; 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	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
National Transport Authority / Land Transport Authority	O1: Issue and renewal of licenses and registration of motor vehicles	P1: One-stop shop at National Transport Authority to be operational	-	Dec	-	-
		P2: Number of public service vehicles licenses issued	3,000	3,200	3,500	3,800
		P3: Number of public service vehicles licences renewed	18,000	19,500	21,000	22,500
		P4: Average waiting time for services at counters (minutes)	15	8	8	8
		P5: Number of days taken for registration and transfer of motor vehicles	3	3	1	1
	O2: Vehicles are examined for road worthiness	P1: Number of vehicles examined	134,000	130,000	135,000	140,000
		P2: Services offered by the Vehicle Examination Centre privatised and approved guidelines issued to service providers	-	Dec	-	-
	O3: Enforcement of road traffic regulations (safety and security on roads and smoke emission from motor vehicles)	P1: Number of parking checks carried out	100,000	150,000	175,000	200,000
		P2: No. of bus service and traffic checks by Inspectors	3,500	7,500	7,500	7,500
	O4: Students and disabled persons registered for free travel	P1: Number of foolproof bus passes issued to secondary and tertiary students.	36,000	160,000	160,000	160,000

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
National Transport Authority / Land Transport Authority	O4: Students and disabled persons registered for free travel	P2: Number of bus passes issued for disabled	6,000	20,000	20,000	20,000
		P3: Average processing time per application for issue of bus pass (working days)	5	5	5	5
	O5: Payment of free travel compensation to bus operators	P1: Maximum time taken to process claims for payment (in days)	5	5	5	5
		P2: Average timeframe for complaints investigation and sanctioning contraveners (months)	3	3	3	3
SUB-PROGRAMME 32402: Traffic Management and Road Safety						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Traffic Management and Road Safety Unit / Land Transport Authority	O1: Road safety devices installed in accident prone areas	P1: Number of Pedestrian Crossings signalised (per year)	6	15	15	15
		P2: Number of Road Junctions signalised (per year)	3	10	10	10
		P3: Number of island-wide speed reduction measures undertaken (per year)	70	100	100	100
		P4: km of handrails and guardrails fixed	1	2	2	2
	O2: Provision of public transport related infrastructure (bus shelters, traffic centres, laybys)	P1: Number of bus shelters constructed island wide (per year)	100	100	100	100
	O3: Road safety education	P1: Number of pedestrian campaigns carried out (pedestrian, drink driving and two-wheelers)	2	3	3	3
		P2: Number of road safety programmes carried in primary schools (per year)	-	150	150	150

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Traffic Management and Road Safety Unit / Land Transport Authority	O3: Road safety education	P3: Number of road safety programmes carried out in secondary schools	20	20	20	20
		P4: Number of road safety programmes carried out in other institutions	10	20	20	20

PROGRAMME 325: Maritime Services

Outcome: An effective maritime administration and sound regulatory framework ensuring that all vessels registered under the Mauritian Flag and all foreign vessels plying in our territorial waters comply with standards established under International Maritime Conventions and national laws.

SUB-PROGRAMME 32501: Safety at Sea and Protection of Marine Environment

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Shipping Division	O1: Ships registered under the Merchant Shipping Act (to ensure compliance with national and international maritime standards)	P1: Number of Flag State Audit inspection on vessels (registered under Mauritian flag)	2	5	7	9
		P2: Average time taken for survey on seaworthiness of vessels (working days)	5	5	5	5
		P3: Time taken for endorsement by the Shipping Division of Certificate of competency	1	1	1	1
	O2: Foreign cargo vessels coming to Port Louis inspected (to ensure compliance with national and international standards)	P1: Number of inspections carried out on foreign vessels	4	10	15	20
		P2: Time taken to communicate deficiencies to Port of Registry after inspection (in days)	< 1	< 1	< 1	< 1
	O3: Vessels coming to the Port compliant with the International Convention for Control and Management of Ship Ballast Water and Sediments 2004	P1: Biological baseline survey of native and introduced marine organism in the port area completed	-	Dec	-	-

SUB-PROGRAMME 32502: Mauritius Ship Registry						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Shipping Division	O1: Vessels under the Mauritian flag	P1: Average number of vessels (all types) registered under the Mauritian Flag	10	10	10	10
		P2: Time taken for registration of ships (in weeks)	< 1	< 1	< 1	< 1
SUB-PROGRAMME 32503: Maritime Training						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Shipping Division	O1: Trained seafarers	P1: Number of seafarers trained (local and foreign)	125	150	250	250

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	247,762,400	506,816,800	514,191,390	523,483,822
22	Goods and Services	106,271,000	187,743,200	177,453,610	176,182,178
24	Interest	-	-	-	-
25	Subsidies	398,860,000	787,780,000	787,585,000	787,390,000
26	Grants	985,500,000	66,720,000	3,134,720,000	3,172,720,000
27	Social Benefit	24,000	24,000	24,000	24,000
28	Other Expense	1,000,000	4,335,000	335,000	335,000
31	Acquisition of Non-Financial Assets	1,284,350,000	2,547,274,000	1,504,420,000	445,590,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	3,023,767,400	4,100,693,000	6,118,729,000	5,105,725,000

2. SUMMARY FOR YEAR 2010

Code	Programmes	Rs Compensation of Employees [code 21]	Rs Goods and Services [code 22]	Rs Subsidies/ grants [codes 25-28]	Rs Assets [codes 31- 32]
321	Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services	74,717,000	36,568,000	4,182,000	-
322	Construction and Maintenance of Government Buildings and Other Assets	295,026,800	48,847,200	6,000,000	51,910,000
323	Construction and Maintenance of Roads and Bridges	-	-	60,000,000	2,425,700,000
324	Land Transport Services	114,753,000	65,337,000	787,003,000	63,664,000
325	Maritime Services	22,320,000	36,991,000	1,674,000	6,000,000
	Total	506,816,800	187,743,200	858,859,000	2,547,274,000

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

Item No.	Details	Rs Jul-Dec 2009 Estimates	Rs 2010 Estimates	Rs 2011 Planned	Rs 2012 Planned
21	Compensation of Employees	28,615,000	74,717,000	75,499,290	76,869,996
21110	Personal Emoluments	24,364,000	66,399,300	66,977,590	68,169,246
21111	Other Staff Costs	4,251,000	8,317,700	8,521,700	8,700,750
22	Goods and Services	23,844,000	36,568,000	36,657,710	36,868,004
22010	Cost of utilities	2,216,000	3,930,000	3,930,010	3,930,000
22020	Fuel and Oil	350,000	750,000	750,000	750,000
22030	Rent	11,000,000	17,106,000	17,296,200	17,406,200
	<i>of which:</i>				
22030001	<i>Rental of Building</i>	<i>6,500,000</i>	<i>10,210,000</i>	<i>10,400,000</i>	<i>10,510,000</i>
22030005	<i>Rental of Facilities for Events</i>	<i>4,500,000</i>	<i>6,700,000</i>	<i>6,700,000</i>	<i>6,700,000</i>

Ministry of Public Infrastructure, Land Transport and Shipping – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22040	Office Equipment and Furniture	2,100,000	2,100,000	2,100,000	2,100,000
22050	Office Expenses	425,000	826,000	826,000	826,000
22060	Maintenance	1,925,000	2,520,000	2,420,000	2,520,000
22070	Cleaning Services	105,000	265,000	265,000	265,000
22090	Security	1,245,000	250,000	250,000	250,000
22100	Publications and Stationery	763,000	1,706,000	1,705,500	1,705,804
22120	Fees	2,980,000	6,010,000	6,010,000	6,010,000
22900	Other Goods and Services	735,000	1,105,000	1,105,000	1,105,000
26	Grants	-	120,000	120,000	120,000
26210	Current Grant to International Organisations	-	120,000	120,000	120,000
26210029	<i>Contribution to Union Internationale des Transports Publics (UITP)</i>	-	120,000	120,000	120,000
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
27210009	<i>Funeral Grants</i>	12,000	12,000	12,000	12,000
28	Other Expense	1,000,000	4,050,000	50,000	50,000
28211	Transfers to Non-profit Institutions	-	50,000	50,000	50,000
28211005	<i>Other Current Transfers - Chartered Institute of Logistics and Transport</i>	-	50,000	50,000	50,000
28223	Transfers to Non-Financial Public Institutions	1,000,000	4,000,000	-	-
28223990	<i>Obligations following Winding up of the Development Works Corporation</i>	1,000,000	4,000,000	-	-
	Total	53,471,000	115,467,000	112,339,000	113,920,000

Programme 322: Construction and Maintenance of Government Buildings and Other

Sub-Programme 32201: Construction Industry Regulations and Enforcement

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
26	Grants	6,000,000	6,000,000	3,000,000	-
26313	Extra-Budgetary Units	6,000,000	6,000,000	3,000,000	-
26313010	<i>Current Grant - Construction Industry Development Board</i>	6,000,000	6,000,000	3,000,000	-
	Total	6,000,000	6,000,000	3,000,000	-

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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	48,243,000	100,600,000	102,343,280	104,115,326
21110	Personal Emoluments	41,028,000	85,885,000	87,323,280	88,790,326
21111	Other Staff Costs	7,215,000	14,715,000	15,020,000	15,325,000
22	Goods and Services	12,472,000	11,649,000	11,648,720	11,648,674
22010	Cost of utilities	1,372,000	2,899,000	2,899,000	2,899,000
22020	Fuel and Oil	185,000	300,000	300,000	300,000

Ministry of Public Infrastructure, Land Transport and Shipping – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22040	Office Equipment and Furniture	6,950,000	1,300,000	1,300,000	1,300,000
	<i>of which:</i>				
22040001	Office Equipment	6,850,000	1,200,000	1,200,000	1,200,000
22050	Office Expenses	65,000	160,000	159,720	159,674
22060	Maintenance	930,000	1,880,000	1,880,000	1,880,000
	<i>of which:</i>				
22060005	IT Equipment	600,000	1,200,000	1,200,000	1,200,000
22070	Cleaning Services	90,000	160,000	160,000	160,000
22100	Publications and Stationery	1,050,000	2,100,000	2,100,000	2,100,000
22120	Fees	1,130,000	1,800,000	1,800,000	1,800,000
	<i>of which:</i>				
22120007	Fees for Training	1,000,000	1,500,000	1,500,000	1,500,000
22150	Scientific and Laboratory Equipment and Supplies	300,000	650,000	650,000	650,000
22900	Other Goods and Services	400,000	400,000	400,000	400,000
31	Acquisition of Non-Financial Assets	5,250,000	500,000	500,000	500,000
31132	Intangible Fixed Assets	5,250,000	500,000	500,000	500,000
31132801	Acquisition of Software	5,250,000	500,000	500,000	500,000
	Total	65,965,000	112,749,000	114,492,000	116,264,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	104,246,400	194,426,800	197,969,820	201,380,500
21110	Personal Emoluments	93,096,400	171,976,800	175,109,820	178,305,500
21111	Other Staff Costs	11,150,000	22,450,000	22,860,000	23,075,000
	<i>of which:</i>				
21110002	Travelling and Transport	7,500,000	15,000,000	15,400,000	15,600,000
21111100	Overtime	3,600,000	7,400,000	7,400,000	7,400,000
21111200	Staff Welfare	50,000	50,000	60,000	75,000
22	Goods and Services	19,087,000	37,198,200	35,348,180	34,587,500
22010	Cost of Utilities	818,000	1,710,000	1,710,000	1,800,000
22020	Fuel and Oil	1,500,000	3,000,000	3,000,000	3,100,000
22040	Office Equipment and Furniture	145,000	230,000	230,000	230,000
22050	Office Expenses	160,000	320,000	320,000	320,000
22060	Maintenance	8,465,000	20,730,000	18,880,000	17,930,000
	<i>of which:</i>				
22060001	Buildings	6,500,000	16,700,000	14,850,000	13,900,000
22060004	Vehicles and Motorcycles	1,500,000	3,000,000	3,000,000	3,000,000
22070	Cleaning Services	63,000	900,000	900,000	900,000

Ministry of Public Infrastructure, Land Transport and Shipping – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22090	Security	2,500,000	4,000,000	4,000,000	4,000,000
22100	Publications and Stationery	405,000	750,000	750,000	750,000
22120	Fees	1,451,000	1,958,200	1,958,180	1,957,500
	<i>of which:</i>				
22120007	<i>Fees for Training</i>	<i>1,350,000</i>	<i>1,750,000</i>	<i>1,750,000</i>	<i>1,750,000</i>
22900	Other Goods and Services	3,580,000	3,600,000	3,600,000	3,600,000
31	Acquisition of Non-Financial Assets	39,800,000	51,410,000	138,520,000	8,090,000
31112	Non-Residential Buildings	38,000,000	49,610,000	137,920,000	4,490,000
31112401	<i>Upgrading of Office Buildings</i>	<i>8,000,000</i>	<i>29,310,000</i>	<i>33,740,000</i>	<i>2,490,000</i>
	<i>(a) Extension of Architect Office</i>	<i>5,000,000</i>	<i>19,250,000</i>	<i>1,250,000</i>	<i>-</i>
	<i>(b) Boundary Wall</i>	<i>500,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(c) Additional floor to Engineering Office</i>	<i>1,500,000</i>	<i>3,060,000</i>	<i>240,000</i>	<i>240,000</i>
	<i>(d) New Drawing, Registry and QS Section</i>	<i>1,000,000</i>	<i>7,000,000</i>	<i>32,250,000</i>	<i>2,250,000</i>
31112433	<i>Refurbishment of Emmanuel Anquetil Building</i>	<i>30,000,000</i>	<i>20,300,000</i>	<i>104,180,000</i>	<i>2,000,000</i>
	<i>(a) Upgrading of Air Conditioning System</i>	<i>20,000,000</i>	<i>4,000,000</i>	<i>-</i>	<i>-</i>
	<i>(b) Upgrading of Electrical Works</i>	<i>-</i>	<i>4,300,000</i>	<i>69,000,000</i>	<i>2,000,000</i>
	<i>(c) Fencing and Wire Netting</i>	<i>10,000,000</i>	<i>12,000,000</i>	<i>180,000</i>	<i>-</i>
	<i>(d) Fire Alarm, Fire Fighting Systems and other Safety Equipment</i>	<i>-</i>	<i>-</i>	<i>15,000,000</i>	<i>-</i>
	<i>(e) Aquisition of a Lift</i>	<i>-</i>	<i>-</i>	<i>20,000,000</i>	<i>-</i>
31121	Transport Equipment	1,800,000	1,800,000	600,000	3,600,000
31121801	<i>Acquisition of Vehicles</i>	<i>1,800,000</i>	<i>1,800,000</i>	<i>600,000</i>	<i>3,600,000</i>
	Total	163,133,400	283,035,000	371,838,000	244,058,000

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
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
26	Grants	959,500,000	20,000,000	3,101,000,000	3,152,000,000
26313	Extra-Budgetary Units	10,000,000	20,000,000	15,000,000	10,000,000
26313079	<i>Current Grant - Road Development Authority</i>	<i>10,000,000</i>	<i>20,000,000</i>	<i>15,000,000</i>	<i>10,000,000</i>
26323	Extra-Budgetary Units	949,500,000	-	3,086,000,000	3,142,000,000
26323079	<i>Capital Grant - Contribution to Road Development Authority/Land Transport Authority for Road Decongestion Programme</i>	<i>949,500,000</i>	<i>-</i>	<i>3,086,000,000</i>	<i>3,142,000,000</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) East West Connector</i>				
	<i>(d) Busway</i>				
	<i>(e) Harbour Bridge</i>				

Ministry of Public Infrastructure, Land Transport and Shipping – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
31	Acquisition of Non Financial Assets	1,046,000,000	2,102,700,000	984,600,000	56,000,000
31113	Other Structures	1,046,000,000	2,102,700,000	984,600,000	56,000,000
	<i>of which:</i>				
31113003	Construction of Roads	1,045,500,000	1,998,000,000	956,500,000	55,000,000
	(a) Access Road to Reduit Triangle	130,400,000	139,900,000	8,000,000	-
	(b) Resurfacing M2 T/Rouge to Pamplemousses	-	3,000,000	-	-
	(c) Upgrading of Q/Militaire Road B6 (Phase I)	93,000,000	30,300,000	4,000,000	-
	(d) Phoenix Beau Songes Link Road	80,000,000	173,000,000	72,000,000	7,000,000
	(e) Access Road to Tianli Industrial Development	60,000,000	17,000,000	-	-
	(f) Construction of Bidirectional Lanes from St Jean to Pont Fer on Motorway M1	60,000,000	140,000,000	4,000,000	-
	(g) Widening of Motorway along Motorway M1 from Pailles to Caudan	72,000,000	164,000,000	5,000,000	-
	(h) Upgrading of Camp Thorel Link Road	15,000,000	1,000,000	-	-
	(i) Mare d'Albert Gros Bois Road	51,000,000	23,000,000	1,500,000	-
	(j) Upgrading of Q/Militaire Road B6 (Phase II)	73,500,000	284,000,000	421,000,000	-
	(k) Triolet Bypass	79,000,000	168,000,000	6,000,000	-
	(l) Goodlands Bypass	103,000,000	205,000,000	8,000,000	-
	(m) Second Carriageway to A13 from Pamplemousses to Sottise	185,000,000	319,000,000	180,000,000	8,000,000
	(n) Performance Based Maintenance Contract	6,600,000	23,000,000	49,000,000	33,000,000
	(o) Transaction Advisory Services for Ring Road and Harbour Bridge	15,000,000	19,000,000	8,000,000	-
	(p) Pavement and Bridge Management System	10,000,000	6,600,000	-	-
	(q) Feasibility Study for the Construction of a Link Road from Tianli Industrial Zone to Freeport Area	3,000,000	2,700,000	-	-
	(r) Study for upgrading of B28-(Coast Road Ferney to Bel Air)	5,000,000	7,000,000	-	-
	(s) Study for upgrading of A7 (Providence to Central Flacq)	4,000,000	4,500,000	-	-
	(t) Rehabilitation of M1 from Nouvelle France to La Vigie	-	11,000,000	96,000,000	3,000,000
	(u) Rehabilitation of M2 from Quay D to Terre Rouge	-	146,000,000	4,000,000	-
	(v) Rehabilitation of A13 from Mapou to Pamplemousses	-	62,000,000	16,000,000	2,000,000
	(w) Upgrading of Avenue des Tulipes	-	49,000,000	1,000,000	-
	(x) Upgrading of Riche Terre Road B 33	-	-	73,000,000	2,000,000
31113004	Construction of Bridges	500,000	104,700,000	28,100,000	1,000,000
	<i>of which:</i>				
	(a) Maconde Bridge	-	5,000,000	-	-
	(b) Rehabilitation of Steel Bridges	500,000	21,300,000	22,000,000	1,000,000
	(c) Footbridges	-	24,400,000	600,000	-
	(d) Bridge at Ferney	-	15,000,000	4,500,000	-
	(e) Bridge on Pailles Branch Road	-	39,000,000	1,000,000	-
	Total	2,005,500,000	2,122,700,000	4,085,600,000	3,208,000,000

Sub-Programme 32302: Maintenance of Roads and Bridges

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
26	Grants	20,000,000	40,000,000	30,000,000	20,000,000
26313	Extra-Budgetary Units	20,000,000	40,000,000	30,000,000	20,000,000
26313079	<i>Current Grant - Road Development Authority</i>	20,000,000	40,000,000	30,000,000	20,000,000
31	Acquisition of Non-Financial Assets	152,000,000	323,000,000	322,000,000	322,000,000
31113	Other Structures	150,000,000	320,000,000	320,000,000	320,000,000
31113403	<i>Upgrading of Roads</i>	150,000,000	320,000,000	320,000,000	320,000,000
31122	Other Machinery and Equipment	2,000,000	3,000,000	2,000,000	2,000,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	2,000,000	3,000,000	2,000,000	2,000,000
	Total	172,000,000	363,000,000	352,000,000	342,000,000

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

Item No.	Details	Jul-Dec 2009	2010	2011	2012
		Estimates	Estimates	Planned	Planned
21	Compensation of Employees	42,260,000	86,445,000	86,869,000	88,694,000
21110	Personal Emoluments	35,725,000	72,710,000	72,534,000	73,859,000
21111	Other Staff Costs	6,535,000	13,735,000	14,335,000	14,835,000
22	Goods and Services	14,535,000	35,928,000	35,928,000	35,928,000
22010	Cost of utilities	2,135,000	4,575,000	4,575,000	4,575,000
22020	Fuel and Oil	75,000	150,000	150,000	150,000
22030	Rent	3,300,000	7,550,000	7,550,000	7,550,000
22040	Office Equipment and Furniture	1,275,000	3,700,000	3,700,000	3,700,000
22050	Office Expenses	430,000	1,025,000	1,025,000	1,025,000
22060	Maintenance	1,730,000	3,950,000	3,950,000	3,950,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	1,000,000	2,500,000	2,500,000	2,500,000
22060005	<i>IT Equipment</i>	500,000	1,000,000	1,000,000	1,000,000
22070	Cleaning Services	50,000	150,000	150,000	150,000
22090	Security	600,000	2,000,000	2,000,000	2,000,000
22100	Publications and Stationery	850,000	1,750,000	1,750,000	1,750,000
22120	Fees	2,400,000	5,150,000	5,150,000	5,150,000
	<i>of which:</i>				
22120004	<i>Fees to Mauritius Posts Ltd</i>	2,000,000	4,500,000	4,500,000	4,500,000
22170	Travelling within the Republic	40,000	75,000	75,000	75,000
22900	Other Goods and Services	1,650,000	5,853,000	5,853,000	5,853,000
	<i>of which:</i>				
22900013	<i>Supply of Bus Passes</i>	1,000,000	5,200,000	5,200,000	5,200,000
25	Subsidies	398,500,000	787,000,000	787,000,000	787,000,000
25110	Non Financial Public Corporations	98,500,000	197,000,000	197,000,000	197,000,000
25110006	<i>Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons</i>	98,500,000	197,000,000	197,000,000	197,000,000
25210	Non Financial Private Enterprises	300,000,000	590,000,000	590,000,000	590,000,000
25210003	<i>Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons</i>	300,000,000	590,000,000	590,000,000	590,000,000
31	Acquisition of Non-Financial Assets	1,000,000	1,000,000	-	1,500,000
31121	Transport Equipment	1,000,000	1,000,000	-	1,500,000
	Total	456,295,000	910,373,000	909,797,000	913,122,000

Sub-Programme 32402: Traffic Management and Road Safety

Item No.	Details	Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	13,921,000	28,308,000	28,783,000	29,276,000
21110	Personal Emoluments	11,673,000	23,800,000	24,225,000	24,658,000
21111	Other Staff Costs	2,248,000	4,508,000	4,558,000	4,618,000
22	Goods and Services	15,317,000	29,409,000	29,019,000	29,109,000
22010	Cost of Utilities	3,340,000	6,880,000	6,880,000	6,880,000
22020	Fuel and Oil	150,000	300,000	300,000	300,000
22030	Rent	1,250,000	2,475,000	2,625,000	2,775,000
22040	Office Equipment and Furniture	150,000	180,000	180,000	180,000
22050	Office Expenses	93,000	186,000	186,000	186,000
22060	Maintenance	3,990,000	10,030,000	9,490,000	9,420,000
	<i>of which:</i>				
22060003	<i>Plant and Equipment</i>	<i>3,500,000</i>	<i>9,250,000</i>	<i>8,650,000</i>	<i>8,547,000</i>
22060010	<i>Grounds</i>	<i>400,000</i>	<i>600,000</i>	<i>660,000</i>	<i>693,000</i>
22100	Publications and Stationery	5,845,000	8,450,000	8,450,000	8,450,000
	<i>of which:</i>				
22100007	<i>Publicity</i>	<i>5,500,000</i>	<i>7,700,000</i>	<i>7,700,000</i>	<i>7,700,000</i>
22120	Fees	54,000	208,000	208,000	218,000
22900	Other Goods and Services	445,000	700,000	700,000	700,000
27	Social Benefits	3,000	3,000	3,000	3,000
27210	Social Assistance Benefits in Cash	3,000	3,000	3,000	3,000
31	Acquisition of Non-Financial Assets	37,300,000	62,664,000	52,800,000	51,500,000
31113	Other Structures	33,100,000	38,334,000	30,000,000	30,000,000
	<i>of which:</i>				
31113001	<i>Construction of Traffic Centre</i>	<i>2,500,000</i>	<i>734,000</i>	-	-
	<i>of which:</i>				
	<i>(a) SSRN Hospital Traffic Centre</i>	<i>1,000,000</i>	-	-	-
	<i>(b) Bus Stand at Redit</i>	<i>1,500,000</i>	<i>734,000</i>	-	-
	<i>(c) Pointe aux Sables</i>	-	-	-	-
31113018	<i>Construction of Road Safety Devices</i>	<i>25,000,000</i>	<i>30,000,000</i>	<i>30,000,000</i>	<i>30,000,000</i>
31113019	<i>Construction of Bus Shelters and Stands</i>	<i>4,600,000</i>	<i>7,600,000</i>	-	-
	<i>of which:</i>				
	<i>(a) Bus Shelter - Sebastopol</i>	<i>150,000</i>	-	-	-
	<i>b) Others</i>	<i>4,450,000</i>	<i>7,600,000</i>	-	-
31113020	<i>Construction of Infrastructure for Posters</i>	<i>1,000,000</i>	-	-	-
31121	Transport Equipment	1,200,000	-	1,300,000	-
31122	Other Machinery and Equipment	3,000,000	24,330,000	21,500,000	21,500,000
	Total	66,541,000	120,384,000	110,605,000	109,888,000

Programme 325: Maritime Services
Sub-Programme 32501: Safety at Sea and Protection of Marine Environment

Item No.	Details	KS	KS	KS	KS
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	4,181,000	9,446,000	9,592,000	9,749,000
21110	Personal Emoluments	3,457,000	8,000,000	8,130,000	8,262,000
21111	Other Staff Costs	724,000	1,446,000	1,462,000	1,487,000
22	Goods and Services	17,013,000	28,035,000	22,596,000	21,785,000
22010	Cost of Utilities	115,000	280,000	280,000	280,000
22030	Rent	625,000	1,170,000	1,220,000	1,320,000
22040	Office Equipment and Furniture	750,000	1,200,000	200,000	200,000
22050	Office Expenses	173,000	296,000	196,000	140,000
22060	Maintenance	375,000	725,000	735,000	750,000
	<i>of which:</i>				
22060003	<i>Plant and Equipment</i>	<i>335,000</i>	<i>645,000</i>	<i>650,000</i>	<i>660,000</i>
22070	Cleaning Services	50,000	100,000	100,000	100,000
22090	Security	9,080,000	18,605,000	15,000,000	16,500,000
22090003	<i>Global Maritime Distress and Safety System Services</i>	<i>8,180,000</i>	<i>16,565,000</i>	<i>12,600,000</i>	<i>14,100,000</i>
22100	Publications and Stationery	890,000	1,184,000	440,000	370,000
22120	Fees	3,172,000	2,900,000	2,900,000	800,000
22900	Other Goods and Services	880,000	1,575,000	1,525,000	1,325,000
27	Social Benefits	3,000	3,000	3,000	3,000
27210	Social Assistance Benefits in Cash	3,000	3,000	3,000	3,000
	Total	21,197,000	37,484,000	32,191,000	31,537,000

Sub-Programme 32502: Mauritius Ship Registry

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	4,234,000	8,362,000	8,549,000	8,738,000
21110	Personal Emoluments	3,752,000	7,400,000	7,527,000	7,656,000
21111	Other Staff Costs	482,000	962,000	1,022,000	1,082,000
22	Goods and Services	2,026,000	4,953,000	2,253,000	2,253,000
22010	Cost of Utilities	40,000	80,000	80,000	80,000
22020	Fuel and Oil	40,000	80,000	80,000	80,000
22040	Office Equipment and Furniture	60,000	600,000	100,000	100,000
22050	Office Expenses	43,000	88,000	88,000	88,000
22060	Maintenance	35,000	70,000	70,000	70,000
22100	Publications and Stationery	155,000	320,000	320,000	320,000
22120	Fees	1,090,000	2,480,000	280,000	280,000
22900	Other Goods and Services	563,000	1,235,000	1,235,000	1,235,000
25	Subsidies	360,000	780,000	585,000	390,000
25210	Non Financial Private Enterprises	360,000	780,000	585,000	390,000

Ministry of Public Infrastructure, Land Transport and Shipping – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
26	Grants	-	600,000	600,000	600,000
26210	Current Grant to International Organisations	-	600,000	600,000	600,000
26210030	<i>Contribution to International Maritime Organisation</i>	-	600,000	600,000	600,000
27	Social Benefits	3,000	3,000	3,000	3,000
27210	Social Assistance Benefits in Cash	3,000	3,000	3,000	3,000
28	Other Expense	-	285,000	285,000	285,000
28211	Transfers to Non-profit Institutions	-	285,000	285,000	285,000
	Total	6,623,000	14,983,000	12,275,000	12,269,000

Sub-Programme 32503: Maritime Training

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	2,062,000	4,512,000	4,586,000	4,661,000
21110	Personal Emoluments	1,710,000	3,800,000	3,864,000	3,929,000
21111	Other Staff Costs	352,000	712,000	722,000	732,000
22	Goods and Services	1,977,000	4,003,000	4,003,000	4,003,000
22010	Cost of Utilities	380,000	760,000	760,000	760,000
22020	Fuel and Oil	58,000	136,000	136,000	136,000
22040	Office Equipment and Furniture	60,000	120,000	120,000	120,000
22050	Office Expenses	36,000	72,000	72,000	72,000
22060	Maintenance	265,000	530,000	530,000	530,000
22070	Cleaning Services	200,000	420,000	420,000	420,000
22090	Security	280,000	580,000	580,000	580,000
22100	Publications and Stationery	300,000	620,000	620,000	620,000
22120	Fees	250,000	500,000	500,000	500,000
22900	Other Goods and Services	148,000	265,000	265,000	265,000
27	Social Benefits	3,000	3,000	3,000	3,000
27210	Social Assistance Benefits in Cash	3,000	3,000	3,000	3,000
31	Acquisition of Non-Financial Assets	3,000,000	6,000,000	6,000,000	6,000,000
31122	Other Machinery and Equipment	3,000,000	6,000,000	6,000,000	6,000,000
	Total	7,042,000	14,518,000	14,592,000	14,667,000

PART D: HUMAN RESOURCES
STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services		200	248	241	241
	Minister	1	1	1	1
02 00 93	Permanent Secretary	2	2	2	2
02 75 82	Principal Assistant Secretary	3	3	3	3
02 45 67	Assistant Secretary	5	5	5	5
01 60 71	Manager, Financial Operations	-	1	1	1
01 54 64	Assistant Manager, Financial Operations	-	2	1	1
01 48 59	Senior Financial Operations Officer	-	3	2	2
01 41 55	Financial Operations Officer	-	5	3	3
01 29 49	Assistant Financial Operations Officer	-	6	3	3
21 60 71	Manager (Procurement and Supply)	-	1	1	1
21 54 64	Assistant Manager (Procurement and Supply)	-	3	3	3
21 48 59	Senior Procurement and Supply Officer	-	1	1	1
21 41 55	Procurement and Supply Officer	-	7	7	7
21 29 49	Assistant Procurement and Supply Officer	-	13	13	13
01 48 59	Senior Internal Control Officer	-	2	2	2
01 29 55	Internal Control Officer	-	3	3	3
08 41 55	Higher Executive Officer	4	4	4	4
08 37 51	Office Supervisor	4	4	4	4
08 34 55	Confidential Secretary	5	5	5	5
08 29 49	Executive Officer	15	15	15	15
08 29 48	Special Clerical Officer	1	1	1	1
08 27 48	Senior Word Processing Operator	2	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	87	87	87	87
08 17 44	Word Processing Operator	27	26	26	26
22 12 39	Receptionist/Telephone Operator	3	3	3	3
24 27 37	Head Office Care Attendant	4	4	4	4
24 18 36	Leading Hand	8	8	8	8
24 13 36	) Driver	7	7	7	7
24 13 31)				
24 10 30	Office Care Attendant	20	22	22	22
24 07 27	Stores Attendant	2	2	2	2
08 31 51	Senior Officer	-	-	-	-
08 18 48	Office Management Executive	-	-	-	-
08 18 48	Officer	-	-	-	-

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 322: Construction and Maintenance of Government Buildings and Other Assets		1,126	1,200	1,199	1,199
Sub-Programme 32201: Construction Industry Regulations and Enforcement		-	-	-	-
Sub-Programme 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure		227	235	235	235
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 29 49	Executive Officer	5	5	5	5
08 29 48	Special Clerical Officer	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	22	22	22	22
08 17 44	Word Processing Operator	10	10	10	10
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	12	12	12	12
26 00 86	Director (Architecture)	1	1	1	1
26 00 86	Director (Civil Engineering)	1	1	1	1
26 00 86	Director (Quantity Surveying)	1	1	1	1
26 00 86	Director (Mechanical Engineering)	1	1	1	1
26 75 82	Deputy Director (Architecture)	1	2	2	2
26 75 82	Deputy Director (Civil Engineering)	1	1	1	1
26 75 82	Deputy Director (Quantity Surveying)	1	1	1	1
26 65 75	Principal Architect	8	8	8	8
26 65 75	Principal Engineer	4	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	17	17	17	17
26 49 71	Engineer/Senior Engineer	23	23	23	23
26 49 71	Quantity Surveyor/Senior Quantity Surveyor	5	5	5	5
26 57 69	Chief Draughtsman	1	1	1	1
26 57 67	Chief Technician (Quantity Surveying)	1	1	1	1
26 57 67	Principal Technical Officer (Civil Engineering)	2	2	2	2
26 51 63	Principal Draughtsman	4	4	4	4
26 51 62	Senior Technical Officer (Civil Engineering)	2	3	3	3
26 51 62	Principal Technician (Quantity Surveying)	1	1	1	1
26 49 67	Assistant Quantity Surveyor	3	6	6	6
26 49 71	Mechanical Engineer / Senior Mechanical Engineer	2	2	2	2
26 46 58	Senior Technician (Quantity Surveying)	1	1	1	1
26 45 67	Landscape Architect	-	1	1	1
26 46 58	Senior Draughtsman	12	12	12	12
26 35 58	Technical Officer	38	38	38	38
26 29 52	Draughtsman	31	31	31	31
26 29 52	Technician (Quantity Surveying)	3	3	3	3
26 18 20	Trainee Draughtsman	-	-	-	-
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	-	-	-	-

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Sub-Programme 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets		899	965	964	964
08 37 51	Office Supervisor	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
08 29 49	Executive Officer	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	20	20	20	20
08 17 44	Word Processing Operator	2	2	2	2
19 57 67	Materials Testing Officer	1	1	1	1
19 51 62	Senior Technical Officer (Materials Testing Laboratory)	2	2	2	2
19 35 58	Technical Officer (Materials Testing Laboratory)	6	6	6	6
22 12 39	Receptionist/Telephone Operator	4	4	4	4
24 31 47	Senior Laboratory Attendant	1	1	1	1
24 21 39	Driver (Heavy Vehicles Above 5 tons)	-	-	-	-
24 21 39	Driver Mechanical Unit	3	3	3	3
24 18 36	Gangman	-	-	-	-
24 18 36	Leading Hand	75	72	72	72
24 14 41	Laboratory Attendant	11	11	11	11
24 09 36	Survey Field Worker/Senior Survey Field Worker	-	-	-	-
24 14 37	Vulcaniser	2	2	2	2
24 13 36	) Driver	36	46	46	46
24 13 31)				
24 13 32	Plant Equipment Operator	8	8	8	8
24 13 32	Tools keeper (Plaine Lauzun Workshop)	1	1	1	1
24 10 30	Herbicide Sprayerman	2	1	1	1
24 10 30	Office Care Attendant	8	8	8	8
24 10 30	Tools keeper	-	-	-	-
24 09 29	Watchman	1	1	1	1
24 09 29	Watchman (Works)	12	12	12	12
24 07 27	Sprayerman	1	1	1	1
24 07 27	Stores Attendant	24	24	24	24
24 06 24	Gateman	1	1	1	1
24 06 24	Lorry Loader	17	26	26	26
24 06 24	Vehicle Cleaner	-	1	1	1
24 02 21	) General Worker	260	200	200	200
24 02 16)				
24 02 21	General Worker (Works)	16	16	16	16
25 40 49	Workshop Supervisor	2	2	2	2
25 32 45	Chief Automobile Electrician	1	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	9	9	9	9
25 32 45	Chief Painter	-	-	-	-
25 32 45	Chief Panel Beater	1	1	1	1

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
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	27	27	27	27
22 21 48	Automobile Electronics Technician	-	1	1	1
25 14 37	Automobile Electrician	11	11	10	10
25 14 37	Blacksmith	12	12	12	12
25 14 37	Blinds Maker and Tarpaulin Mender	-	-	-	-
25 14 37	Cabinet Maker	12	12	12	12
25 14 37	Carpenter	17	17	17	17
25 14 37	Carpenter (Works)	9	9	9	9
25 14 37	Coach Painter	4	4	4	4
25 14 37	Diesel Test Bench Operator	-	1	1	1
25 14 37	Fitter	8	8	8	8
25 14 37	Locksmith	4	4	4	4
25 14 37	Mason	18	18	18	18
25 14 37	Mason (Works)	12	12	12	12
25 14 37	Mechanic (Works)	3	3	3	3
25 14 37	Motor/Diesel Mechanic	38	36	36	36
25 14 37	Motor Mechanic	9	9	9	9
25 14 37	Painter	39	39	39	39
25 14 37	Panel Beater	10	10	10	10
25 14 37	Panel Beater (Works)	2	2	2	2
25 14 37	Plumber and Pipe Fitter	12	12	12	12
25 14 37	Rattaner	1	1	1	1
25 14 37	Sheet Metal Worker	-	-	-	-
25 14 37	Tinsmith	2	2	2	2
25 14 37	Turner and Machinist	1	1	1	1
25 14 37	Typewriter Mechanic	3	3	3	3
25 14 37	Welder	5	5	5	5
25 14 37	Welder (Works)	3	3	3	3
25 14 37	Wood Machinist	-	-	-	-
25 07 27	Tradesman's Assistant	31	86	86	86
26 69 81	Deputy Director (Mechanical Engineering)	1	1	1	1
26 65 75	Principal Engineer	1	2	2	2
26 65 75	Principal Mechanical Engineer	1	1	1	1
26 49 71	Engineer/Senior Engineer (Civil)	8	15	15	15
26 49 71	Mechanical Engineer / Senior Mechanical Engineer	4	4	4	4
26 57 67	Superintendent of Works	3	3	3	3
26 51 62	Senior Technical Officer (Civil Engineering)	1	1	1	1
26 51 62	Chief Inspector of Works	3	3	3	3
26 51 62	Senior Technical and Mechanical Officer	1	1	1	1
26 46 58	Senior Inspector of Works	6	6	6	6
26 39 53	Inspector of Works	24	24	24	24
26 35 58	Technical and Mechanical Officer	1	1	1	1

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
26 35 58	Technical Officer	8	8	8	8
26 20 48	Assistant Inspector of Works	8	23	23	23
26 57 67	Principal Technical and Mechanical Officer	-	-	-	-
25 16 39	Multi-Skilled Tradesman (Building Construction)	-	20	20	20
25 16 39	Multi-Skilled Tradesman (Automotive Electricity and Electronics)	-	3	3	3
24 06 25	Handy Worker	-	9	9	9
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	-	-	-	-
Programme 323: Construction and Maintenance of Roads and Bridges		-	-	-	-
Sub-Programme 32301: Construction and Rehabilitation of Roads and Bridges		-	-	-	-
Sub-Programme 32302: Maintenance of Roads and Bridges		-	-	-	-
Programme 324: Land Transport Services		355	395	395	395
Sub-Programme 32401: Road Transport Management		266	293	293	293
26 00 88	Road Transport Commissioner	1	1	1	1
26 75 82	Deputy Road Transport Commissioner	1	1	1	1
26 65 75	Transport Controller	2	2	2	2
26 65 75	Transport Planner	1	1	1	1
26 44 67	Assistant Transport Planner	1	1	1	1
26 42 55	Senior Planning Assistant	1	1	1	1
26 20 48	Planning Assistant	5	4	4	4
02 47 67	Administrative Manager	-	-	-	-
08 55 68	Secretary, National Transport Authority Board	1	1	1	1
18 58 69	Chief Road Transport Inspector	2	2	2	2
18 48 62	Principal Road Transport Inspector	4	4	4	4
18 43 58	Senior Road Transport Inspector	11	11	11	11
18 35 55	Road Transport Inspector	36	45	45	45
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	3	3	3	3
26 35 58	Vehicle Examiner	19	19	19	19
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 18 47	Traffic Warden	31	31	31	31
26 19 46	Station Master	-	-	-	-
01 60 71	Manager, Financial Operations	-	1	1	1
01 48 59	Senior Financial Operations Officer	-	1	1	1
01 41 55	Financial Operations Officer	-	3	3	3
01 29 49	Assistant Financial Operations Officer	-	9	9	9
01 48 59	Senior Internal Control Officer	-	1	1	1

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
01 29 55	Internal Control Officer	-	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 29 49	Executive Officer	12	12	12	12
08 18 45	Clerical Officer/Higher Clerical Officer	85	91	91	91
08 34 55	Confidential Secretary	1	1	1	1
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	6	6	6	6
22 12 39	Receptionist/Telephone Operator	5	5	5	5
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	12	9	9	9
16 16 47	Machine Minder/ Senior Machine Minder (Bindery)	1	1	1	1
24 02 21	) General Worker	6	6	6	6
24 02 16)				
Sub-Programme 32402: Traffic Management and Road Safety		89	102	102	102
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)	8	10	10	10
26 57 67	Principal Technical Officer (Civil Engineering)	2	2	2	2
26 51 62	Senior Technical Officer (Civil Engineering)	2	2	2	2
26 35 58	Technical Officer (Civil Engineering)	4	4	4	4
22 35 58	Technical Officer (Electrical & Electronics)	1	2	2	2
26 46 58	Senior Inspector of Works	-	1	1	1
26 39 53	Inspector of Works	1	3	3	3
26 20 48	Assistant Inspector of Works	2	3	3	3
26 46 58	Senior Draughtsman	-	-	-	-
26 29 52	Draughtsman	2	2	2	2
26 18 20	Trainee Draughtsman	-	1	1	1
10 35 58	Communication Officer	2	2	2	2
20 29 49	Senior Traffic Census Officer	2	2	2	2
20 17 45	Traffic Census Officer	14	14	14	14
02 44 67	Assistant Secretary	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 29 49	Executive Officer	5	5	5	5
08 18 45	Clerical Officer/Higher Clerical Officer	7	7	7	7
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 18 36	Leading Hand	5	5	5	5
25 32 45	Chief Painter	1	1	1	1
24 13 36	) Driver	7	7	7	7
24 13 31)				
24 10 30	Office Care Attendant	1	2	2	2
24 07 27	Stores Attendant	2	2	2	2
24 06 24	Lorry Loader (new)	-	2	2	2
25 14 37	Painter	5	5	5	5

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
25 14 37	Mason	1	1	1	1
25 07 27	Tradesman's Assistant (Painter)	2	2	2	2
25 07 27	Tradesman's Assistant (Mason)	-	1	1	1
24 13 32	Plant and Equipment Operator	2	2	2	2
24 02 21	) General Worker	3	4	4	4
24 02 16)				
Programme 325: Maritime Services		44	53	53	53
Sub-Programme 32501: Safety at Sea and Protection of Marine Environment		16	21	21	21
13 77 82	Deputy Director of Shipping	1	1	1	1
13 69 79	Principal Marine Engineering Surveyor	1	1	1	1
13 65 75	Marine Engineering Surveyor	1	3	3	3
13 69 79	Principal Nautical Surveyor	1	1	1	1
13 65 75	Nautical Surveyor	2	3	3	3
13 59 71	Superintendent of Shipping	1	1	1	1
13 45 67	Assistant Superintendent of Shipping	1	1	1	1
13 35 57	Marine Engineering Inspector	-	1	1	1
13 35 57	Nautical Inspector	-	1	1	1
08 29 49	Executive Officer	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	2	2	2	2
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 18 36	Leading Hand	1	1	1	1
24 13 31	) Driver (Ordinary Vehicle up to 5 tons)	-	-	-	-
24 13 36)				
24 10 30	Office Care Attendant	1	1	1	1
Sub-Programme 32502: Mauritius Ship Registry		17	17	17	17
02 69 81	Principal Assistant Secretary	-	-	-	-
13 00 90	) Director of Shipping	1	1	1	1
13 00 88)				
13 00 88	) Secretary for Shipping Development	1	1	1	1
13 00 86)				
13 65 75	Principal Maritime Officer	1	1	1	1
13 59 71	Senior Maritime Officer	1	1	1	1
13 44 67	Maritime Officer	3	3	3	3
02 44 67	Assistant Secretary	1	1	1	1
08 29 49	Executive Officer	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	4	4	4	4
08 34 55	Confidential Secretary	3	3	3	3
24 10 30	Office Care Attendant	1	1	1	1
Sub-Programme 32503: Maritime Training		11	15	15	15
06 65 75	Principal, Mauritius Maritime Training Academy	-	1	1	1
06 51 71	Head, Deck Department	-	1	1	1
06 51 71	Head, Engineering Department	1	1	1	1
06 35 60	Marine Training Officer	-	1	1	1
06 35 58	Instructor, Mechanical Workshop	-	1	1	1
08 29 49	Executive Officer	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
13 34 49	Petty Officer	1	1	1	1
13 26 40	Boatswain	-	-	-	-
08 17 44	Word Processing Operator	1	1	1	1
24 18 36	Leading Hand	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
24 13 36	) Driver	1	1	1	1
24 13 31)				
24 10 30	School Caretaker	1	1	1	1
24 02 21	) General Worker	2	2	2	2
24 02 16)				
Total Funded Positions		1,725	1,896	1,888	1,888