

	Page
<b><u>PART A</u> : <u>OVERVIEW OF DEPARTMENT</u></b>	
<b>Strategic Note</b>	141
• Major Achievements for 2011	141
• Major Constraints and Challenges and how they are being addressed	141
• Strategic Direction 2012-2014	141
• Priority Objectives and Major Services to be provided (Outputs) for 2012-2014	142
<b>Summary of Financial Resources</b>	142
<b>Summary of Funded Positions</b>	142
<b><u>PART B</u> : <u>SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION</u></b>	
Programme 345: Civil Aviation and Port Development	143
<b><u>PART C</u> : <u>INPUTS - FINANCIAL RESOURCES</u></b>	
<b>Summary by Economic Categories</b>	144
<b>Summary for Year 2012 by Programmes</b>	144
Programme 345: Civil Aviation and Port Development	144
<b><u>PART D</u> : <u>INPUTS - HUMAN RESOURCES</u></b>	
<b>Staffing Positions by Programmes / Sub-Programmes</b>	147

## **PART A: OVERVIEW OF DEPARTMENT**

### **I. STRATEGIC NOTE**

- 1. Major Achievements for 2011**
  - Memorandum of Understanding and Air Services Agreement signed and initialed respectively, with Mozambique and Botswana, with a view to facilitating Intra-SADC trade and passenger traffic in the SADC region.
  - Upgrading of the aviation database system completed, enabling the smooth running of the Aeronautical Information Service of the Department for the automatic processing of aeronautical information and NOTAM (Notice to Airmen).
  - Implementation of the Crew Member Certificate (CMC) system completed to facilitate movement of Pilots and Crew Members.
  - Project for the replacement of the radio navigational aid (Non-Directional Beacon) in Agalega Island to be completed by December 2011, facilitating the safe navigation and homing of aircraft to Agalega Island.
  - As at August 2011, Port Louis harbour handled 4,093,802 tons of cargo traffic representing a growth of 5% compared to the same period last year.
  - Both crane and ship productivity increased by 25% and 15% respectively, compared to the last five years.
  - Two major shipping lines, namely MSC and Maersk, are servicing Port Louis harbour. Due to an increase in productivity, improvement in quality of services and enhancement of facilities, another major shipping line, Evergreen, resumed its services in Port Louis.
  
- 2. Major Constraints and Challenges and how they are being addressed**
  - The Port cannot accommodate two big container vessels of 8,000 TUEs simultaneously, hindering our objective to reduce the turnaround time.
    - Mauritius Ports Authority is proceeding with the extension and upgrading of the quay at the MCT by another 240 metres and dredging the navigational channel to 16.5 metres, in order to accommodate two bigger container vessels at the same time.
  
- 3. Strategic Direction 2012-2014**
  - The External Communications Division will focus on the following strategies over the medium term:
    - Provide safe, secure, efficient and regular civil aviation services.
    - Strengthen human resources by ensuring continuous training and capacity building to provide a pool of trained professionals.
    - Extend and upgrade existing infrastructure facilities (berths at the MCT) to simultaneously accommodate two bigger container vessels.

**External Communications – continued**

**4. Priority Objectives and Major Services to be provided (Outputs) for 2012-2014**

**Programme 345: Civil Aviation and Port Development**

*Sub-programme 34501: Ports and Civil Aviation Policy*

- Priority Objectives:
- Improve air access for better connectivity, especially with Africa and the emerging markets
  - Position Port Louis harbour as the most competitive and efficient port in the region

- Major Services:
- Improvement of port and civil aviation services to support the economic development of the country
  - Strategic partner for the Cargo Handling Corporation Ltd identified

*Sub-programme 34502: Civil Aviation services*

- Priority Objectives:
- Provide civil aviation regulatory services and air traffic and navigation services in conformity with International Standards and Recommended Practices in a cost-effective manner

- Major Services:
- Manage effectively regulatory and operational services to airport operators, airlines and other users

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
<b>345</b>	<b>Civil Aviation and Port Development</b>	<b>1,495,491,000</b>	<b>1,317,349,000</b>	<b>880,098,000</b>	<b>1,288,005,000</b>
34501	Ports and Civil Aviation Policy	1,213,267,000	1,040,013,000	614,133,000	938,283,000
34502	Civil Aviation Services	282,224,000	277,336,000	265,965,000	349,722,000
	<b>Total</b>	<b>1,495,491,000</b>	<b>1,317,349,000</b>	<b>880,098,000</b>	<b>1,288,005,000</b>

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

Code	Programmes	Total		% Distribution	
		In Post 2011	Funded 2012	2011	2012
<b>345</b>	<b>Civil Aviation and Port Development</b>	<b>334</b>	<b>348</b>	<b>100%</b>	<b>100%</b>
34501	Ports and Civil Aviation Policy	20	20	6%	6%
34502	Civil Aviation Services	314	328	94%	94%
	<b>Total</b>	<b>334</b>	<b>348</b>	<b>100%</b>	<b>100%</b>

**PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
<b>PROGRAMME 345: Civil Aviation and Port Development</b>						
<b>Outcome:</b> Efficient, modern, safe and secure civil aviation and port services to promote and support economic growth.						
<b>SUB-PROGRAMME 34501: Ports and Civil Aviation Policy</b>						
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted.	-	May	May	Apr
		SS2: % of relevant budget measures implemented according to published timetable.	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days.	90%	90%	95%	95%
	S2: Air Services Agreements established or reviewed.	SS1: Number of countries with which air services agreement signed.	2	7	7	7
	S3: Policy for Port Infrastructure and Cargo Handling services.	SS1: Strategic Partner for the Cargo Handling Corporation Ltd identified.	-	June	-	-
<b>SUB-PROGRAMME 34502: Civil Aviation Services</b>						
Department of Civil Aviation	S1: Civil Aviation regulatory services in line with standards of the International Civil Aviation Organisation (ICAO).	SS1: % Implementation of Safety Management System Requirements for Airlines and Maintenance Organisations	-	50%	75%	100%
		S2: Provision of air navigation services to ensure that aircrafts arrive and depart Mauritian airports, as well as overfly the Mauritian airspace, safely and efficiently.	SS1: No. of Instrument Flight Rules (IFR) movements handled per active Air Traffic Control Officer	625	625	630
		SS2: Reliability factor of communication, navigation and surveillance equipment	99.9%	99.9%	99.9%	99.9%

**PART C: INPUTS - FINANCIAL RESOURCES**

**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	111,038,000	120,121,000	123,655,000	125,612,000
22	Goods and Services	116,138,000	114,928,000	116,943,000	117,393,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	2,315,000	3,300,000	3,500,000	3,700,000
27	Social Benefits	-	-	-	-
28	Other Expense	8,500,000	9,000,000	9,500,000	9,500,000
31	Acquisition of Non-Financial Assets	57,500,000	50,000,000	32,500,000	113,800,000
32	Acquisition of Financial Assets	1,200,000,000	1,020,000,000	594,000,000	918,000,000
	<b>Total</b>	<b>1,495,491,000</b>	<b>1,317,349,000</b>	<b>880,098,000</b>	<b>1,288,005,000</b>

**2. SUMMARY FOR YEAR 2012**

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
345	Civil Aviation and Port Development	120,121,000	114,928,000	12,300,000	1,070,000,000
	<b>Total</b>	<b>120,121,000</b>	<b>114,928,000</b>	<b>12,300,000</b>	<b>1,070,000,000</b>

**Programme 345: Civil Aviation and Port Development**

**Sub-Programme 34501: Ports and Civil Aviation Policy**

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>7,994,000</b>	<b>14,320,000</b>	<b>14,430,000</b>	<b>14,580,000</b>
21110	Personal Emoluments	7,264,000	12,490,000	12,600,000	12,750,000
21111	Other Staff Costs	730,000	730,000	730,000	730,000
21210	Social Contributions	-	1,100,000	1,100,000	1,100,000
<b>22</b>	<b>Goods and Services</b>	<b>5,273,000</b>	<b>5,693,000</b>	<b>5,703,000</b>	<b>5,703,000</b>
22010	Cost of Utilities	784,000	784,000	784,000	784,000
22020	Fuel and Oil	60,000	60,000	60,000	60,000
22030	Rent	3,230,000	3,630,000	3,630,000	3,630,000
22040	Office Equipment and Furniture	300,000	300,000	300,000	300,000
22050	Office Expenses	95,000	95,000	95,000	95,000
22060	Maintenance	380,000	400,000	410,000	410,000
22100	Publications and Stationery	250,000	250,000	250,000	250,000
22120	Fees	80,000	80,000	80,000	80,000
22900	Other Goods and Services	94,000	94,000	94,000	94,000

F(i)

F(ii)

**External Communication - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>1,200,000,000</b>	<b>1,020,000,000</b>	<b>594,000,000</b>	<b>918,000,000</b>
32145	Loans	1,200,000,000	1,020,000,000	594,000,000	918,000,000
32145513	<i>Loan to Airports of Mauritius Co Ltd.</i>	<i>1,200,000,000</i>	<i>1,020,000,000</i>	-	-
32145514	<i>Loan to Mauritius Ports Authority</i>		-	<i>594,000,000</i>	<i>918,000,000</i>
	<b>Total</b>	<b>1,213,267,000</b>	<b>1,040,013,000</b>	<b>614,133,000</b>	<b>938,283,000</b>
<b>Sub-Programme 34502: Civil Aviation Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>103,044,000</b>	<b>105,801,000</b>	<b>109,225,000</b>	<b>111,032,000</b>
21110	Personal Emoluments	90,509,000	92,663,000	95,787,000	97,493,000
21111	Other Staff Costs	12,535,000	13,138,000	13,438,000	13,539,000
<b>22</b>	<b>Goods and Services</b>	<b>110,865,000</b>	<b>109,235,000</b>	<b>111,240,000</b>	<b>111,690,000</b>
22010	Cost of Utilities	15,850,000	15,900,000	17,650,000	17,650,000
22020	Fuel and Oil	1,200,000	1,300,000	1,400,000	1,400,000
22040	Office Equipment and Furniture	1,750,000	1,450,000	2,250,000	2,250,000
22050	Office Expenses	760,000	1,030,000	1,100,000	1,150,000
22060	Maintenance	43,900,000	41,750,000	39,500,000	39,500,000
22070	Cleaning Services	1,660,000	1,660,000	1,800,000	1,800,000
22090	Security	1,000,000	1,000,000	1,000,000	1,000,000
22100	Publications and Stationery	1,390,000	1,490,000	1,610,000	1,610,000
22120	Fees	35,500,000	35,500,000	36,500,000	36,500,000
	<i>of which:</i>				
22120020	<i>Inspection and Audit Fees</i>	<i>26,500,000</i>	<i>26,500,000</i>	<i>27,500,000</i>	<i>27,500,000</i>
22900	Other Goods and Services	7,855,000	8,155,000	8,430,000	8,830,000
	<i>of which:</i>				
22900025	<i>Satellite Communication Services Charge</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>4,700,000</i>	<i>5,000,000</i>
22900026	<i>Aviation Security Cards and Certificates</i>	<i>2,755,000</i>	<i>2,755,000</i>	<i>2,730,000</i>	<i>2,730,000</i>
<b>26</b>	<b>Grants</b>	<b>2,315,000</b>	<b>3,300,000</b>	<b>3,500,000</b>	<b>3,700,000</b>
26210	Current Grant to International Organisations	2,315,000	3,300,000	3,500,000	3,700,000
	<i>of which:</i>				
26210032	<i>Contribution to International Civil Aviation Organisation</i>	<i>1,480,000</i>	<i>1,700,000</i>	<i>1,800,000</i>	<i>1,900,000</i>
26210033	<i>Contribution to African Civil Aviation Commission</i>	<i>835,000</i>	<i>1,600,000</i>	<i>1,700,000</i>	<i>1,800,000</i>
<b>28</b>	<b>Other Expense</b>	<b>8,500,000</b>	<b>9,000,000</b>	<b>9,500,000</b>	<b>9,500,000</b>
28217	Other	8,500,000	9,000,000	9,500,000	9,500,000
28217001	<i>Insurance</i>	<i>8,500,000</i>	<i>9,000,000</i>	<i>9,500,000</i>	<i>9,500,000</i>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>57,500,000</b>	<b>50,000,000</b>	<b>32,500,000</b>	<b>113,800,000</b>
31112	Non-Residential Buildings	1,200,000	-	-	-
	<i>of which:</i>				
31112427	<i>Upgrading of Area Control Centre</i>	<i>1,200,000</i>	-	-	-
31121	Transport Equipment	-	-	1,000,000	1,000,000
31121801	<i>Acquisition of Vehicles</i>	-	-	<i>1,000,000</i>	<i>1,000,000</i>

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**External Communication - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
31122	Other Machinery and Equipment	56,300,000	50,000,000	31,500,000	112,800,000
	<i>of which:</i>				
31122999	<i>Acquisition of Other Machinery and Equipment</i>	56,300,000	50,000,000	31,500,000	112,800,000
	<i>(a) Acquisition of Chiller Plant for Area Control and Condenser Coils</i>	-	-	-	-
	<i>(b) Instrument for Landing Station/Doppler VMF Omni-Directional Radio/ Distance Measuring Equipment</i>	2,000,000	-	-	-
	<i>(c) Aviation Database System</i>	10,000,000	10,000,000	1,000,000	
	<i>(d) Non-Directional Beacon/Markers</i>	1,000,000	-	-	-
	<i>(e) NDB/Transreceiver (Rodrigues)</i>	6,300,000	700,000	-	-
	<i>(f) Digital Voice Recorder</i>	3,000,000	300,000	-	-
	<i>(g) Voice switching Communication system</i>	30,000,000	3,000,000	-	-
	<i>(h) Acquisition/Renewal of other Equipment (ATM)</i>	4,000,000	11,000,000	15,000,000	1,500,000
	<i>(i) Replacement of Private Automatic Branch Exchange (PABX)</i>	-	5,000,000	500,000	
	<i>(j) Replacement Ultra High Frequency (UHF) Radio Link (Bigara - ACC)</i>	-	20,000,000	2,000,000	
	<i>(k) Replacement of Meteorological Equipment at SSR International Airport</i>	-	-	10,000,000	1,000,000
	<i>(l) Replacement of Gound/Ground Radio Equipment (VHF FM)</i>			3,000,000	300,000
	<i>(m) Replacement of VSAT/VHF AM equipment</i>				100,000,000
	<i>(n) Installation of new Surveillance System</i>				10,000,000
	<b>Total</b>	<b>282,224,000</b>	<b>277,336,000</b>	<b>265,965,000</b>	<b>349,722,000</b>

**PART D: HUMAN RESOURCES**

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
<b>Programme 345: Civil Aviation and Port Development</b>		<b>334</b>	<b>348</b>	<b>348</b>	<b>348</b>
<b>Sub-Programme 34501: Ports and Civil Aviation Policy</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
	Chief Technical Officer	-	-	-	-
02 45 67	Assistant Secretary	2	2	2	2
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	3	3	3	3
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Operator	3	3	3	3
24 13 36 ]	Driver	1	1	1	1
24 13 31 ]					
24 10 30	Office Care Attendant	3	3	3	3
<b>Sub-Programme 34502: Civil Aviation Services</b>		<b>314</b>	<b>328</b>	<b>328</b>	<b>328</b>
03 00 90	Director	1	1	1	1
03 77 82	Deputy Director	2	2	2	2
03 65 75	Divisional Head	3	3	3	3
03 65 75	Flight Operations Inspector (New)	-	-	-	-
22 59 71	Chief Officer	6	6	6	6
03 59 71	Chief Officer (Aviation Security/Facilitation)	-	-	-	-
03 59 71	Aerodrome Licensing Officer	-	1	1	1
03 59 71	Personnel Licensing Officer	-	-	-	-
03 35 55	Personnel Licensing Assistant	1	1	1	1
03 59 71	Air Traffic Services Standards Officer	1	1	1	1
22 59 71	Airworthiness Surveyor	1	1	1	1
22 49 67	Airworthiness Inspector	-	3	3	3
	Trainee Airworthiness Inspector	3	-	-	-
03 44 67	Mandatory Occurrence Reporting Officer	1	1	1	1
03 24 49	Aviation Security/Facilitation Officer	6	6	6	6
03 18 20	Trainee Aviation Security/Facilitation Officer	-	-	-	-
22 49 67	Communication, Navigation & Surveillance Officer (CNSO)	4	4	4	4
03 18 20	Trainee CNSO	1	1	1	1
22 60 67	Maintenance Superintendent	1	1	1	1
22 57 65	Station Officer	1	1	1	1

**External Communication - continued**

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
22 54 63	Maintenance Supervisor	5	5	5	5
22 50 60	Senior Maintenance Officer	10	10	10	10
22 41 58	Maintenance Officer	11	13	13	13
22 26 51	Technician (Communication, Navigation & Surveillance)	3	3	3	3
	Trainee Technician (Communication, Navigation & Surveillance)	-	5	5	5
03 49 67	Air Traffic Control Supervisor	8	9	9	9
03 49 67	Aviation Security/Facilitation Inspector	1	1	1	1
03 35 58 ] 03 38 63 ]	Air Traffic Control Officer	24	24	24	24
	Air Traffic Control Officer (Personal)	8	8	8	8
03 21 25	Trainee Air Traffic Control Officer	5	4	4	4
03 35 57	Senior Flight Data Officer	5	6	6	6
03 21 55	Flight Data Officer	17	16	16	16
03 32 47	Senior Aviation Patrolman	5	7	7	7
03 16 44	Aviation Patrolman	25	25	25	25
	Chief Technician (Electrical) (New)	-	-	-	-
22 50 60	Principal Technician (Electrical)	2	2	2	2
22 41 58	Senior Technician (Electrical)	-	-	-	-
22 41 58	Senior Technician (Mechanical)	1	1	1	1
22 26 51	Technician (Electrical)	-	2	2	2
22 14 16	Trainee Technician (Electrical)	-	-	-	-
03 16 44	Patrolman (Personal)	-	-	-	-
03 48 60	Aeronautical Information Supervisor	1	1	1	1
03 43 57	Senior Aeronautical Information Officer	1	1	1	1
03 38 55 ] 03 21 55 ]	Aeronautical Information Officer (Future)	5	5	5	5
	Aeronautical Information Officer (Personal)	5	5	5	5
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	1	2	2	2
01 29 49	Assistant Financial Operations Officer	2	2	2	2
21 48 59	Senior Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	2	2	2	2
08 41 55	Higher Executive Officer	-	-	-	-
08 31 51	Senior Officer	3	4	4	4
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	26	26	26	26
08 34 55	Confidential Secretary	2	2	2	2
08 27 48	Senior Word Processing Operator	-	-	-	-
08 17 44	Word Processing Operator	4	4	4	4
25 32 45	Chief Tradesman	1	1	1	1

**External Communication - continued**

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
25 32 45	Foreman	2	2	2	2
22 31 45	Telephone Supervisor	1	1	1	1
22 15 42	Telephonist	7	7	7	7
24 27 37	Head Office Care Attendant	-	-	-	-
24 10 30	Office Care Attendant	6	6	6	6
25 14 37	Mason	1	1	1	1
24 06 24	General Worker (on shift)	1	1	1	1
25 17 40	Electrician (on shift)	5	5	5	5
24 13 32	Workshop Assistant (on Shift)	2	2	2	2
24 19 37	Gangman (on roster)	1	1	1	1
24 09 27	Sanitary Attendant (on shift)	3	3	3	3
24 07 27	Stores Attendant	4	4	4	4
25 17 40	Plant Room Operator(on shift)	8	8	8	8
	Supervisor (Rigging) New	-	-	-	-
25 14 37	Rigger	13	13	13	13
25 17 40	Fitter (on shift)	4	4	4	4
25 14 37	Painter	4	4	4	4
24 10 30	Toolskeeper	1	1	1	1
08 13 40	Gatekeeper (on shift)	4	4	4	4
25 14 37	Carpenter	1	1	1	1
24 02 21 ] 24 02 16 ]	General Worker	5	5	5	5
25 14 37	Plumber and Pipe Fitter	1	1	1	1
25 14 37	Cabinet Maker	1	1	1	1
24 16 39 ] 24 16 34 ]	Driver (on shift)	19	19	19	19
25 14 37	General Assistant	1	1	1	1
<b>Total</b>		<b>334</b>	<b>348</b>	<b>348</b>	<b>348</b>