

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2012

- Air Traffic links between the Republic of Mauritius and Malaysia improved and new air links established with the Kingdom of Saudi Arabia
- The exchange of aeronautical messages has been automated thereby ensuring expeditious, effective and efficient delivery of Aeronautical Information Services.
- Major increase in total port traffic from 6.5 m tons handled in FY 2011 to 7.3 m tons projected for FY 2012.
- Based on current trends, container transshipment traffic is expected to increase by nearly 50% to reach 170,000 TEUs in FY 2012.
- Crane productivity which fell to 13.5 moves/crane hour in December 2011 increased to 20 moves/crane hour in August 2012, beyond the concession contract target of 18 moves/crane hour.
- Ship productivity increased from 29.6 moves/ship working hour in FY2011 to reach 40 moves/ship working hour in FY2012, in line with the provision of the concession contract.
- Ship waiting time reduced further from 1.7 hour in FY2011 to 1.3 hour FY2012

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

- Port Louis Harbour cannot accommodate simultaneously two fully loaded container vessels of 9000 TEUs (Twenty Equivalent Units) and above.
 - Extension of the berths at the Mauritius Container Terminal by 240 metres and deepening of the seabed to 16.5 metres.
- High indebtedness of the Cargo Handling Corporation Ltd.
 - Need to recapitalise to the tune of Rs 600 million and to further invest in shore and yard equipment to cater for operation of the proposed extension of the Mauritius Container Terminal Quay.
- Inadequate tankage capacity to store fuel for bunkering.
 - State Trading Corporation to set up additional tankage facilities (25,000 tons) for the storage of fuel,
 - Land reclamation of about 4 ha at Mer Rouge for storage of petroleum products.
 - Proposals of private promoters for the setting up of additional storage tanks of petroleum products for bunkering activities in the port area being considered.

External Communications – continued

- 3. Strategic Direction 2013-2015**
- To improve air and sea infrastructure and regulatory framework to support economic development and facilitate movement of goods and services.

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

Programme 345: Civil Aviation and Port Development

Sub-programme 34501: Ports and Civil Aviation Policy

Priority Objectives:

- Provide safe, secure, efficient and reliable port and airport services to position Mauritius as a competitive hub in the region.

Major Services:

- Improvement of port and civil aviation services and infrastructure to support the economic development of the country

Sub-programme 34502: Civil Aviation Services

Priority Objectives:

- Ensure effective civil aviation regulatory services and air traffic and navigation services in conformity with International Standards and Recommended Practices

Major Services:

- Provision of regulatory and operational services to airport operators, aircraft operators and other users.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
345	Civil Aviation and Port Development	1,317,349,000	318,230,000	393,215,000	300,424,000
34501	Ports and Civil Aviation Policy	1,040,013,000	21,488,000	21,768,000	21,903,000
34502	Civil Aviation Services	277,336,000	296,742,000	371,447,000	278,521,000
	Total	1,317,349,000	318,230,000	393,215,000	300,424,000

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

Code	Programmes	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
345	Civil Aviation and Port Development	312	312	100%	100%
34501	Ports and Civil Aviation Policy	20	19	6%	6%
34502	Civil Aviation Services	292	293	94%	94%
	Total	312	312	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 345: Civil Aviation and Port Development						
Outcome: Efficient, modern, safe and secure civil aviation and port services to promote and support economic growth.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
(1) Transshipment volume using 2011 data as baseline (TEUs)			115,000	177,000	195,500	287,500
(2) Compliance rate by service providers licensed by Civil Aviation Department with regulatory requirements (Percentage)			-	75	85	95
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
SUB PROGRAMME 34501: Ports and Civil Aviation Policy						
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	May	May	May
		SS2: % of relevant budget measures implemented according to published timetable	75	100	100	100
		SS3: % of requests acknowledged within 5 working days	90	90	95	95
	S2: Air Services Agreement established or reviewed	SS1: Improved connectivity with the rest of the world as determined by the number of additional BASA using 2011 as baseline	2	2	2	2
SUB-PROGRAMME 34502: Civil Aviation Services						
Department of Civil Aviation	S1: Civil Aviation regulatory functions in line with standards of the International Civil Aviation Organisation (ICAO).	SS1: Compliance rate with safety management system requirement of ICAO (Percentage)	-	75	100	-
	S2: Provision of air navigation services to ensure that aircrafts arrive and depart Mauritian airport, as well as overfly the Mauritian airspace, safely and efficiently.	SS1: Reliability factor of air navigation services (Percentage)	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
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	120,121,000	135,577,000	138,832,000	141,861,000
22	Goods and Services	114,928,000	123,353,000	119,883,000	124,063,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	3,300,000	3,300,000	3,700,000	4,200,000
27	Social Benefits	-	-	-	-
28	Other Expense	9,000,000	5,500,000	6,000,000	6,500,000
31	Acquisition of Non-Financial Assets	50,000,000	50,500,000	124,800,000	23,800,000
32	Acquisition of Financial Assets	1,020,000,000	-	-	-
	Total	1,317,349,000	318,230,000	393,215,000	300,424,000

2. SUMMARY FOR YEAR 2013

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
345	Civil Aviation and Port Development	135,577,000	123,353,000	8,800,000	50,500,000
	Total	135,577,000	123,353,000	8,800,000	50,500,000

Programme 345: Civil Aviation and Port Development

Sub-Programme 34501: Ports and Civil Aviation Policy

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	14,320,000	15,230,000	15,490,000	15,605,000
21110	Personal Emoluments	12,490,000	13,400,000	13,660,000	13,775,000
21111	Other Staff Costs	730,000	730,000	730,000	730,000
21210	Social Contributions	1,100,000	1,100,000	1,100,000	1,100,000
22	Goods and Services	5,693,000	6,258,000	6,278,000	6,298,000
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	3,630,000	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	400,000	410,000	410,000	410,000
22100	Publications and Stationery	250,000	205,000	205,000	205,000
22120	Fees	80,000	80,000	80,000	80,000
22180	Overseas Travel (Mission and Capacity Building)	-	600,000	620,000	640,000
22900	Other Goods and Services	94,000	94,000	94,000	94,000

External Communications - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
32	Acquisition of Financial Assets	1,020,000,000	-	-	-
32145	Loans	1,020,000,000	-	-	-
3214513	<i>Loan to Airports of Mauritius Co Ltd.</i>	<i>1,020,000,000</i>	-	-	-
	Total	1,040,013,000	21,488,000	21,768,000	21,903,000
Sub-Programme 34502: Civil Aviation Services					
21	Compensation of Employees	105,801,000	120,347,000	123,342,000	126,256,000
21110	Personal Emoluments	92,663,000	107,309,000	109,900,000	112,510,000
21111	Other Staff Costs	13,138,000	13,038,000	13,442,000	13,746,000
22	Goods and Services	109,235,000	117,095,000	113,605,000	117,765,000
22010	Cost of Utilities	15,900,000	15,900,000	16,400,000	17,150,000
22020	Fuel and Oil	1,300,000	1,300,000	1,350,000	1,400,000
22040	Office Equipment and Furniture	1,450,000	1,450,000	1,450,000	1,750,000
22050	Office Expenses	1,030,000	1,100,000	1,150,000	1,150,000
22060	Maintenance	41,750,000	47,750,000	44,500,000	46,500,000
22070	Cleaning Services	1,660,000	1,800,000	1,700,000	1,800,000
22090	Security	1,000,000	1,000,000	1,000,000	1,000,000
22100	Publications and Stationery	1,490,000	1,165,000	1,175,000	1,185,000
22120	Fees	35,500,000	37,500,000	36,500,000	37,000,000
	<i>of which:</i>				
22120020	<i>Inspection and Audit Fees</i>	<i>26,500,000</i>	<i>31,000,000</i>	<i>31,000,000</i>	<i>31,000,000</i>
22900	Other Goods and Services	8,155,000	8,130,000	8,380,000	8,830,000
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>2,730,000</i>	<i>2,730,000</i>	<i>2,730,000</i>
26	Grants	3,300,000	3,300,000	3,700,000	4,200,000
26210	Current Grant to International Organisations	3,300,000	3,300,000	3,700,000	4,200,000
	<i>of which:</i>				
26210032	<i>Contribution to International Civil Aviation Organisation</i>	<i>1,700,000</i>	<i>1,700,000</i>	<i>1,900,000</i>	<i>2,200,000</i>
26210033	<i>Contribution to African Civil Aviation Commission</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,800,000</i>	<i>2,000,000</i>
28	Other Expense	9,000,000	5,500,000	6,000,000	6,500,000
28217	Other	9,000,000	5,500,000	6,000,000	6,500,000
28217001	<i>Insurance</i>	<i>9,000,000</i>	<i>5,500,000</i>	<i>6,000,000</i>	<i>6,500,000</i>
31	Acquisition of Non-Financial Assets	50,000,000	50,500,000	124,800,000	23,800,000
31112	Non-Residential Buildings	-	15,700,000	-	-
	<i>of which:</i>				
31112427	<i>Upgrading of DCA Headquarters, Area Control Centre & Mast</i>	-	<i>15,700,000</i>	-	-

External Communications - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
31121	Transport Equipment	-	1,000,000	1,000,000	1,000,000
31121801	<i>Acquisition of Vehicles</i>	-	1,000,000	1,000,000	1,000,000
31122	Other Machinery and Equipment	50,000,000	33,800,000	123,800,000	22,800,000
	<i>of which:</i>				
31122999	<i>Acquisition of Other Machinery and Equipment</i>	50,000,000	33,800,000	123,800,000	22,800,000
	<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>	-	-	-	-
	<i>(c) Aviation Database System</i>	10,000,000	5,500,000	1,500,000	-
	<i>(d) Non-Directional Beacon/Markers</i>	-	-	-	-
	<i>(e) NDB/Transreceiver (Rodrigues)</i>	700,000	-	-	-
	<i>(f) Digital Voice Recorder</i>	300,000	300,000	-	-
	<i>(g) Voice switching Communication system</i>	3,000,000	3,000,000	-	-
	<i>(h) Acquisition/Renewal of other Equipment (ATM)</i>	11,000,000	15,000,000	1,500,000	1,500,000
	<i>(i) Replacement of Private Automatic Branch Exchange (PABX)</i>	5,000,000	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	300,000
	<i>(m) New Control Tower Equipment</i>	-	-	-	-
	<i>(n) Replacement of VSAT/VHF AM equipment</i>	-	-	100,000,000	10,000,000
	<i>(o) Installation of new Surveillance System</i>	-	-	10,000,000	10,000,000
	Total	277,336,000	296,742,000	371,447,000	278,521,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 345: Civil Aviation and Port Development		312	312	312	314
Sub-Programme 34501: Ports and Civil Aviation Policy		20	19	19	19
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	-	-	-
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
Sub-Programme 34502: Civil Aviation Services		292	293	293	295
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	-	-	-	-
03 59 71	Personnel Licensing Officer	-	-	-	-
03 35 55	Personnel Licensing Assistant	-	-	-	-
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	1	1	1	3
	Trainee Airworthiness Inspector	2	2	2	-
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)	3	3	3	3
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 Communications - continued

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
22 54 63	Maintenance Supervisor	5	5	5	5
22 50 60	Senior Maintenance Officer	10	10	10	10
22 41 58	Maintenance Officer	10	10	10	10
22 26 51	Technician (Communication, Navigation & Surveillance)	3	3	3	3
	Trainee Technician (Communication, Navigation & Surveillance)	-	-	-	-
03 49 67	Air Traffic Control Supervisor	9	9	9	9
03 49 67	Aviation Security/Facilitation Inspector	-	-	-	-
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	4	4	4	4
03 35 57	Senior Flight Data Officer	6	6	6	6
03 21 55	Flight Data Officer	9	9	9	9
03 32 47	Senior Aviation Patrolman	5	7	7	7
03 16 44	Aviation Patrolman	25	23	23	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)	-	-	-	-
22 14 16	Trainee Technician (Electrical)	-	-	-	-
03 16 44	Patrolman (Personal)	-	-	-	-
03 48 60	Aeronautical Information Supervisor	-	1	1	1
03 43 57	Senior Aeronautical Information Officer	1	1	1	1
03 38 55 } 03 21 55 }	Aeronautical Information Officer (Future)	3	3	3	3
	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	2	2	2	2
01 29 49	Assistant Financial Operations Officer	1	1	1	1
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 Communications - continued

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
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	1	-	-	-
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)	-	-	-	-
25 17 40	Electrician (on shift)	4	4	4	4
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	11	11	11	11
25 17 40	Fitter (on shift)	2	2	2	2
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	4	4	4	4
25 14 37	Plumber and Pipe Fitter	-	-	-	-
25 14 37	Cabinet Maker	1	1	1	1
24 16 39 } 24 16 34 }	Driver (on shift)	18	18	18	18
25 14 37	General Assistant	1	1	1	1
Total		312	312	312	314