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## EXTERNAL COMMUNICATIONS

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## **PART A: STRATEGIC NOTE OF DEPARTMENT**

### **I. Major Achievements for 2013**

- Air Traffic rights have been provided to the:
  - Republic of Maldives following the signature of a Bilateral Air Services Agreement as well as an MoU; and
  - Scandinavian countries, namely, Denmark, Norway and Sweden where an Agreed Minutes has been signed and a Bilateral Air Services Agreement as well as an MoU have been initialed.
- Time interval between successive aircraft approaches reduced by two minutes, i.e. from 7 minutes to 5 minutes, with availability of additional infrastructure at the Sir Seewoosagur Ramgoolam International Airport.
- Electronic Aeronautical Information Publication and Charting Systems have been installed in January to facilitate dissemination of aeronautical information.
- User preferred routes made available in the Mauritius Flight Information Region for fuel efficiency and reduction of CO2 emission in the atmosphere.
- Operating revenue of the Mauritius Ports Authority (MPA) for the 8 months period ending August 2013 registered an increase of over 6 % to reach Rs 813.7 m as compared to Rs 766.9 m for the preceding corresponding period.
- Container vessel calls have registered 8.3 % growth to reach 454 over the period January-August 2013 as compared to 419 in January-August 2012.
- With a view to boosting bunkering activities, the Port limits have been extended in June, which will enable anchorage of larger vessels for bunkering purposes as well as other ancillary activities such as change of crew and loading of ships' stores.
- Bunkering activities at Port-Louis Harbour have witnessed a growth of 2.5 % in the number of vessels calls, i.e. 1,075 for the period January to August 2013 as compared to 1,048 calls for the period January-August 2012.
- Fishing vessels have increased to 580 calls for period January-August 2013 against 503 calls for the same period in 2012 (a rise of 15.3%).
- Crane productivity increased to 20.8 moves during the period January to August 2013 compared to 17 moves for the same period in 2012.
- The average time spent at berth for a container vessel has been reduced to 20 hours for the period January to August 2013 from 24 hours for the same period in 2012.

## **II. 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.
  - The MPA is proceeding with the extension and strengthening of the berths at the Mauritius Container Terminal. The works have been split in three lots as follows:
    - Lot1: Construction of bund wall. The contract has already been awarded and works are expected to be completed in August 2014.
    - Lot 2: Marine and Civil Works. Prequalified bidders have been invited to submit bids. Works are expected to start in 2014 and be completed in 2016.
    - Lot 3: Dredging Works. Works will start by end 2014.
- Lack of investment in equipment by Cargo Handling Corporation Ltd (CHCL) due to high level of indebtedness of the Corporation.
  - Address the issue of CHCL finances to enable it to 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.
  - Land has been allocated by the MPA to private companies for the construction of storage tanks for petroleum products for a total capacity of about 45,000 metric tons. One of the existing molasses company is proceeding with the conversion of its molasses tank of 9,000 metric tons capacity into storage for petroleum products for bunkering.
  - Land of about 4 ha is being reclaimed at Fort Georges for storage of petroleum products.
- Port-Louis has to tap opportunities arising from the growing cruise business segment.
  - Aggressive marketing of the region as a cruise destination by the concerned organisations under the label “Iles Vanilles” and other regional tourism projects.
  - Position Port-Louis Harbour as a home port for regional cruise activities.
- Disparity which exists in conditions of service in the public sector as compared to the civil aviation industry makes recruitment of qualified personnel and retention of trained manpower very difficult.
  - The services of expatriates have been retained to cater for the unavailability of qualified inspectors locally to discharge the regulatory functions of the Department of Civil Aviation.
- Need to keep abreast with fast changing technological development in the field of civil aviation.
  - On-going investment in appropriate equipment and continuous training and re-training of personnel.

**External Communications – continued**

**III. Strategic Direction 2014-2016**

- To improve air and sea infrastructure and regulatory framework to support economic development and facilitate movement of people, goods and services.

**IV. Priority Objectives and Major Services to be provided for 2014-2016**

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

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

Priority Objective: 

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

Major Service: 

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

***Sub-programme 34502: Civil Aviation Services***

Priority Objective: 

- Ensure effective civil aviation regulatory services and air traffic and navigation services in conformity with International Standards and Recommended Practices as stipulated in the International Civil Aviation Organisation Conventions.

Major Service: 

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

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>345</b>	<b>Civil Aviation and Port Development</b>	<b>318,230,000</b>	<b>358,800,000</b>	<b>452,550,000</b>	<b>369,920,000</b>
34501	Ports and Civil Aviation Policy	21,488,000	16,449,000	18,846,000	19,506,000
34502	Civil Aviation Services	296,742,000	342,351,000	433,704,000	350,414,000
	<b>Total</b>	<b>318,230,000</b>	<b>358,800,000</b>	<b>452,550,000</b>	<b>369,920,000</b>

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

Code	Programmes	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
<b>345</b>	<b>Civil Aviation and Port Development</b>	<b>295</b>	<b>312</b>	<b>100%</b>	<b>100%</b>
34501	Ports and Civil Aviation Policy	18	20	6%	6%
34502	Civil Aviation Services	277	292	94%	94%
	<b>Total</b>	<b>295</b>	<b>312</b>	<b>100%</b>	<b>100%</b>

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

<b>PROGRAMME 345: Civil Aviation and Port Development</b>						
<b>Outcome:</b> Have an efficient, modern, safe and secure Civil Aviation and Port Services to promote and facilitate movement of goods and people with a view to supporting economic growth.						
<b>Outcome Indicator</b>			<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>
(1) Percentage increase in Total Port Cargo Traffic (Baseline 2012: 7.1 M tons)			-	7.8%	19.7%	> 80%
(2) Percentage of service providers licensed by Civil Aviation Dept which complies to at least 95% of industry safety standards			100%	100%	100%	100%
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2012 Actual</b>	<b>2014 Targets</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<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: Reform strategy to deliver long term ESTP Outcomes formulated	-	June	June	June
		SS2: % of relevant budget measures implemented according to published timetable	50	100	100	100
		SS3: % of requests acknowledged within 5 working days	90	95	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 2012 as baseline	2	2	2	2
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2012 Actual</b>	<b>2014 Targets</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>SUB-PROGRAMME 34502: Civil Aviation Services</b>						
Department of Civil Aviation	S1: Civil Aviation operators regulated in line with standards and recommended practices of the International Civil Aviation Organisation (ICAO).	SS1: Oversight audit of operators in the civil aviation sector to ensure compliance with standards and recommended practices	17	17	17	17
	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	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
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	135,577,000	139,965,000	151,332,000	154,674,000
22	Goods and Services	123,353,000	129,335,000	136,318,000	140,346,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	3,300,000	3,700,000	4,400,000	4,800,000
27	Social Benefits	-	-	-	-
28	Other Expense	5,500,000	11,000,000	9,000,000	9,000,000
31	Acquisition of Non-Financial Assets	50,500,000	74,800,000	151,500,000	61,100,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>318,230,000</b>	<b>358,800,000</b>	<b>452,550,000</b>	<b>369,920,000</b>

**2. SUMMARY FOR YEAR 2014**

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	139,965,000	129,335,000	14,700,000	74,800,000
	<b>Total</b>	<b>139,965,000</b>	<b>129,335,000</b>	<b>14,700,000</b>	<b>74,800,000</b>

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

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

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>15,230,000</b>	<b>10,025,000</b>	<b>12,290,000</b>	<b>12,730,000</b>
21110	Personal Emoluments	13,400,000	9,150,000	11,375,000	11,750,000
21111	Other Staff Costs	730,000	775,000	815,000	880,000
21210	Social Contributions	1,100,000	100,000	100,000	100,000
<b>22</b>	<b>Goods and Services</b>	<b>6,258,000</b>	<b>6,424,000</b>	<b>6,556,000</b>	<b>6,776,000</b>
22010	Cost of Utilities	784,000	775,000	800,000	900,000
22020	Fuel and Oil	60,000	61,000	75,000	100,000
22030	Rent	3,630,000	4,207,000	4,207,000	4,207,000
22040	Office Equipment and Furniture	300,000	250,000	250,000	250,000
22050	Office Expenses	95,000	75,000	75,000	75,000
22060	Maintenance	410,000	325,000	405,000	475,000
22100	Publications and Stationery	205,000	192,000	205,000	230,000
22120	Fees	80,000	75,000	75,000	75,000
22180	Overseas Travel (Mission and Capacity Building)	600,000	400,000	400,000	400,000

**External Communications - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
22900	Other Goods and Services	94,000	64,000	64,000	64,000
	<b>Total</b>	<b>21,488,000</b>	<b>16,449,000</b>	<b>18,846,000</b>	<b>19,506,000</b>
<b>Sub-Programme 34502: Civil Aviation Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>120,347,000</b>	<b>129,940,000</b>	<b>139,042,000</b>	<b>141,944,000</b>
21110	Personal Emoluments	107,309,000	111,800,000	121,600,000	124,400,000
21111	Other Staff Costs	13,038,000	17,140,000	16,442,000	16,544,000
21210	Social Contributions	-	1,000,000	1,000,000	1,000,000
<b>22</b>	<b>Goods and Services</b>	<b>117,095,000</b>	<b>122,911,000</b>	<b>129,762,000</b>	<b>133,570,000</b>
22010	Cost of Utilities	15,900,000	14,450,000	13,700,000	14,950,000
22020	Fuel and Oil	1,300,000	1,300,000	1,400,000	1,500,000
22040	Office Equipment and Furniture	1,450,000	950,000	1,200,000	1,450,000
22050	Office Expenses	1,100,000	600,000	725,000	850,000
22060	Maintenance	47,750,000	49,600,000	54,600,000	56,100,000
	<i>of which:</i>				
22060002	<i>Other Structures</i>	<i>32,250,000</i>	<i>35,000,000</i>	<i>37,000,000</i>	<i>37,000,000</i>
22060003	<i>Plant and Equipment</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>11,000,000</i>	<i>11,000,000</i>
22070	Cleaning Services	1,800,000	1,400,000	1,600,000	1,700,000
22090	Security	1,000,000	900,000	900,000	900,000
22100	Publications and Stationery	1,165,000	1,000,000	1,187,000	1,220,000
22120	Fees	37,500,000	44,900,000	45,500,000	45,500,000
	<i>of which:</i>				
22120020	<i>Inspection and Audit Fees</i>	<i>31,000,000</i>	<i>39,400,000</i>	<i>40,000,000</i>	<i>40,000,000</i>
22180	Overseas Travel	-	300,000	300,000	300,000
22900	Other Goods and Services	8,130,000	7,511,000	8,650,000	9,100,000
	<i>of which:</i>				
22900025	<i>Satelite Communication Services Charge</i>	<i>4,500,000</i>	<i>4,700,000</i>	<i>5,000,000</i>	<i>5,300,000</i>
22900026	<i>Aviation Security Cards and Certificates</i>	<i>2,730,000</i>	<i>2,000,000</i>	<i>2,800,000</i>	<i>2,900,000</i>
<b>26</b>	<b>Grants</b>	<b>3,300,000</b>	<b>3,700,000</b>	<b>4,400,000</b>	<b>4,800,000</b>
26210	Current Grant to International Organisations	3,300,000	3,700,000	4,400,000	4,800,000
<b>28</b>	<b>Other Expense</b>	<b>5,500,000</b>	<b>11,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
28217001	<i>Insurance</i>	<i>5,500,000</i>	<i>11,000,000</i>	<i>9,000,000</i>	<i>9,000,000</i>

**External Communications - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>50,500,000</b>	<b>74,800,000</b>	<b>151,500,000</b>	<b>61,100,000</b>
31112	Non-Residential Buildings	15,700,000	9,000,000	-	-
31121	Transport Equipment	1,000,000	1,000,000	1,000,000	1,100,000
31122	Other Machinery and Equipment	33,800,000	64,800,000	150,500,000	60,000,000
	<i>of which:</i>				
	<i>(a) Acquisition/Renewal of other Equipment (Air Traffic Management System )</i>	<i>15,000,000</i>	<i>30,000,000</i>	<i>5,000,000</i>	<i>-</i>
	<i>(b) Replacement Ultra High Frequency Radio Link (Bigara - Area Control Centre)</i>	<i>2,000,000</i>	<i>20,000,000</i>	<i>2,000,000</i>	<i>-</i>
	<i>(c) Replacement of Gound/Ground Radio Equipment (Very High Frequency (VHF) - Frequency Modulation)</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>500,000</i>	<i>-</i>
	<i>(d) New Control Tower (2014 - Consultancy Fee)</i>	<i>-</i>	<i>10,000,000</i>	<i>15,000,000</i>	<i>5,000,000</i>
	<i>(e) Replacement of Very Small Aperture Terminal (VSAT)/VHF Amplitude Modulation equipment</i>	<i>-</i>	<i>-</i>	<i>100,000,000</i>	<i>10,000,000</i>
	<i>(f) Installation of new Surveillance System</i>	<i>-</i>	<i>-</i>	<i>10,000,000</i>	<i>10,000,000</i>
	<i>(g) Installation of VSAT &amp; VHF Equipment at Tromelin Island</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>20,000,000</i>
	<i>(h) Replacement of Display Unit for Air Traffic Management System</i>	<i>-</i>	<i>-</i>	<i>8,000,000</i>	<i>1,000,000</i>
	<i>(i) Replacement of Distance Measuring Equipment (Plaisance)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>10,000,000</i>
	<i>(j) Replacement of UPS</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,000,000</i>
	<b>Total</b>	<b>296,742,000</b>	<b>342,351,000</b>	<b>433,704,000</b>	<b>350,414,000</b>



**PART D: INPUTS - HUMAN RESOURCES**

**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
<b>Programme 345: Civil Aviation and Port Development</b>		<b>295</b>	<b>312</b>	<b>312</b>	<b>312</b>
<b>Sub-Programme 34501: Ports and Civil Aviation Policy</b>		<b>18</b>	<b>20</b>	<b>20</b>	<b>20</b>
02 00 100	Permanent Secretary	1	1	1	1
02 81 89	Deputy Permanent Secretary	1	1	1	1
02 50 75	Assistant Permanent Secretary	1	2	2	2
01 45 65	Financial Officer/Senior Financial Officer	1	1	1	1
08 51 70	Office Management Executive	1	1	1	1
08 45 64	Office Management Assistant	1	1	1	1
08 30 56	Management Support Officer	3	4	4	4
08 38 63	Confidential Secretary	2	2	2	2
08 21 52	Word Processing Operator	3	3	3	3
24 17 45	Driver	1	1	1	1
24 14 42	Office Care Attendant	3	3	3	3
<b>Sub-Programme 34502: Civil Aviation Services</b>		<b>277</b>	<b>292</b>	<b>292</b>	<b>292</b>
03 00 96	Director	1	1	1	1
03 82 89	Deputy Director	2	2	2	2
03 70 83	Divisional Head	3	3	3	3
03 64 79	Chief Officer	4	4	4	4
03 39 63	Personnel Licensing Assistant	1	1	1	1
03 64 79	Air Traffic Services Standards Officer	1	1	1	1
22 64 79	Senior Engineer (Airworthiness - Avionics)	-	1	1	1
22 54 75	Engineer (Airworthiness - Avionics)	1	-	-	2
22 47 49	Trainee Engineer (Airworthiness - Avionics)	2	2	2	0
22 64 79	Senior Engineer (Communication, Navigation & Surveillance)	2	2	2	2
22 54 75	Engineer (Communication, Navigation & Surveillance)	2	4	4	4
22 47 49	Trainee Engineer (Communication, Navigation & Surveillance)	2	-	-	-
03 49 75	Mandatory Occurrence Reporting Officer	1	1	1	1
03 28 57	Aviation Security/Facilitation Officer	5	6	6	6
03 22 24	Trainee Aviation Security/Facilitation Officer	1	-	-	-
22 65 75	Maintenance Superintendent	1	1	1	1
22 59 71	Maintenance Supervisor	5	5	5	5
22 55 68	Senior Maintenance Officer	10	10	10	10

**External Communications - *continued***

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
22 45 66	Maintenance Officer	10	10	12	13
22 62 73	Station Officer	1	1	1	1
22 30 59	Technician (Communication, Navigation & Surveillance)	3	3	1	8
22 18 20	Trainee Technician (Communication, Navigation & Surveillance)	-	8	8	0
03 54 75	Air Traffic Control Supervisor	9	13	13	13
03 39 66	Air Traffic Control Officer	24	20	20	20
03 42 71	Air Traffic Control Officer (Personal)	6	6	6	6
03 25 29	Trainee Air Traffic Control Officer	5	5	5	5
03 39 65	Senior Flight Data Officer	5	5	5	5
03 25 63	Flight Data Officer	12	12	12	12
03 42 59	Principal Aviation Security Officer (New)	-	-	-	-
03 36 56	Senior Aviation Security Officer	5	5	5	5
03 22 54	Aviation Security Officer	11	11	11	11
	Chief Technician (Electrical) (New)	-	-	-	-
22 55 68	Principal Technician (Electrical)	2	2	2	2
22 45 66	Senior Technician (Mechanical)	1	1	1	1
03 53 68	Aeronautical Information Supervisor	-	1	1	1
03 47 65	Senior Aeronautical Information Officer	1	1	1	1
03 25 63	Aeronautical Information Officer	4	6	6	6
03 42 63	Aeronautical Information Officer (Personal)	4	4	4	4
01 59 76	Assistant Manager, Financial Operations	1	1	1	1
01 53 72	Senior Financial Operations Officer	1	1	1	1
01 45 65	Financial Officer/Senior Financial Officer	3	3	3	3
21 59 76	Assistant Manager Procurement and Supply	-	1	1	1
21 53 72	Senior Procurement and Supply Officer (Personal)	1	1	1	1
21 45 65	Procurement and Supply Officer/SPSO	2	2	2	2
08 45 64	Office Management Assistant	4	4	4	4
08 41 61	Office Supervisor	1	1	1	1
08 30 56	Management Support Officer	26	26	26	26
08 38 63	Confidential Secretary	2	2	2	2
08 21 52	Word Processing Operator	4	4	4	4
25 36 54	Chief Tradesman	1	1	1	1
25 36 54	Foreman	2	2	2	2
22 35 54	Aviation Telephone Supervisor	1	1	1	1
22 19 51	Aviation Telephonist	7	9	9	9
24 14 42	Office Care Attendant/Senior Office Care Attendant	5	6	6	6
25 18 46	Mason	1	1	1	1
25 21 49	Electrician (Shift)	3	3	3	3
24 17 41	Workshop Assistant (Shift)	2	2	2	2

**External Communications - *continued***

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
24 23 46	Field Supervisor (Roster)	1	1	1	1
24 13 36	Sanitary Attendant (Shift)	3	3	3	3
24 11 36	Stores Attendant	4	4	4	4
25 21 49	Plant Room Operator (Shift)	7	7	7	7
25 44 57	Supervisor (Rigging)	1	1	1	1
25 18 46	Rigger	11	11	11	11
25 21 49	Fitter (Shift)	2	2	2	2
25 18 46	Painter	4	4	4	4
24 14 39	Toolskeeper	1	1	1	1
08 17 49	Gatekeeper (Shift)	4	4	4	4
25 18 46	Carpenter	1	1	1	1
24 01 32	General Worker	4	4	4	4
25 18 46	Cabinet Maker	1	1	1	1
24 20 48	Driver (Shift)	18	18	18	18
25 18 46	General Assistant	1	1	1	1
	<b>Total</b>	<b>295</b>	<b>312</b>	<b>312</b>	<b>312</b>