

	<b>Page</b>
<b>PART A: <u>OVERVIEW OF COMMISSION</u></b>	
<b>I. STRATEGIC NOTE</b>	
<b>1. Mission and Strategy</b>	210
<i>Mission</i>	
<i>Strategy</i>	
<b>2. Major achievements for 2008/2009 &amp; 2009 July - December</b>	210
<b>3. Major services to be provided (Outputs) for 2010-2012</b>	211
<b>4. Main constraints and how they are being addressed</b>	212
<b>II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES</b>	212
<b>III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES &amp; SUB-PROGRAMMES</b>	214
<b>IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES &amp; SUB-PROGRAMMES</b>	214
<b>PART B: <u>OUTPUTS - SERVICES TO BE DELIVERED AND PERFORMANCE INFORMATION</u></b> <b><u>(Outcomes/DELIVERY Units/Outputs/Performance indicators &amp; Targets)</u></b>	215
<b>PART C: <u>INPUTS - FINANCIAL RESOURCES</u></b>	
<b>I. SUMMARY BY ECONOMIC CATEGORIES</b>	219
<b>II. SUMMARY FOR YEAR 2010 BY PROGRAMMES AND SUB-PROGRAMMES</b>	219
<b>PART D: <u>INPUTS - HUMAN RESOURCES</u></b>	
<b>I. FUNDED POSITIONS BY PROGRAMMES/SUB-PROGRAMMES AND SALARY CATEGORIES</b>	227
<b>II. STAFFING (FUNDED POSITIONS) BY PROGRAMMES/SUB-PROGRAMMES FOR 2010</b>	227

## **PART A: OVERVIEW OF COMMISSION**

### **I. STRATEGIC NOTE**

#### **1. Mission and Strategy**

##### *Mission*

Strengthening and modernising the agricultural and agribusiness sectors through the provision of an enabling environment, focusing on food production and security, protection, conservation and sustainable use of natural resources.

##### *Strategy*

- (i) Promote food self-sufficiency and production of commodities with export potential.
- (ii) Intensify marketing efforts through the development of new marketing channels and developing forward and backward linkages with producer associations (by the Rodrigues Trading and Marketing Company Ltd).
- (iii) Rehabilitation of natural resources including land, water and forestry and re-inforcement of information and education campaigns targeting school children and local community involvement.
- (iv) Re-organisation of the Agricultural Services with emphasis on improved service delivery, adequate reporting, monitoring and evaluation systems.

#### **2. Major achievements for 2008/09 & 2009 July - December**

The Commission has pursued the implementation of its Strategic Options Plan 2007-2015. It has started implementation of measures to improve its management and align its resources towards achieving objectives set.

##### **Crop Sector**

The crop sector has recorded increases in the production of main crops such as onions and local red bean compared to targets. The demand for the services of mechanical land preparation and crop protection to planters has recorded significant increases. Training of planters for the adoption of improved production techniques was intensified.

Efforts for increasing production of chilli, potato and beans in specific villages have been continued.

##### **Livestock Sector**

Production capacity on both government stations and at breeders level have been reinforced through sale of improved breeds, provision of training and improved veterinary services. Milk production has resumed at St Gabriel Livestock Production Unit while a poultry breeding unit (local fowl) has been set up.

### **Natural Resources Rehabilitation**

New irrigation systems have been set up at Baladirou and Mourouk while existing irrigation networks have been maintained. The Botanical Garden project at Mourouk has been revived. Planting with endemic trees has been completed.

### **Extension and Marketing**

Improved extension services through the adoption of targeting and commodity approach have been implemented. The Rodrigues Trading and Marketing Company Limited (RTMC Ltd) has sustained exports of live pigs, honey, agro processed products and red local beans to Mauritius, and imports of seeds and commodities to Rodrigues.

### **Forestry Services**

The Forestry Services has focused its activities on forest management practices during the period under report. Routine forest operations such as weeding, path cleaning and planting have been carried out at nature reserves of Grande Montagne, Anse Quitor, Coco and Sable islets.

Approximately 100 hectares of statelands have been maintained through weeding, repairs of fencing and eradication of *Accacia nilotica* (piquant loulou). The Commission has received a heavy duty shredder. 300 hectares of very degraded stateland have been identified at Grenade and Eau Verte to be fenced and planted with multipurpose trees and fodder. This project is co-financed by the Commission and the Decentralised Cooperation Programme (DCP). Emphasis on the enforcement of Forest Protection Laws against persons "allowing animals to graze on stateland" was pursued.

## **3. Major services to be provided (Outputs) for 2010 - 2012**

The Commission will pursue the reorganization of Agricultural Services and will set up a proper policy management and Monitoring & Evaluation (M & E) system.

### **Crop Sector**

Increased production of staple, vegetables and fruits towards set targets will be pursued.

The Agricultural Services will be reorganised in line with the Strategic Options Plan 2007-2015. The natural resource rehabilitation programme that has been initiated will be pursued. Training and capacity building of staff of the Commission will be reinforced.

### **Livestock Sector**

Increased production in both ruminants and non-ruminants towards set targets will be pursued. St Gabriel Livestock Production Unit will be fully operational and will serve as a model farm and training of breeders will be intensified.

### **Extension and Marketing**

Emphasis will be continued on improved extension service and increased exports of agricultural produce by the RTMC Ltd.

### **Natural Resources Rehabilitation**

The rehabilitation of rivers, terraces and drains will be continued. Establishment of the Botanical Garden at Mourouk and setting up of a Golden Bat Sanctuary will be initiated.

### **Forestry Services**

The Forestry Service will continue with its forest management and enforcement functions. The eradication of *Accacia nilotica* programme will be accelerated with the coming into operation of the heavy duty shredder. Reafforestation programme will be continued.

## **4. Main constraints and challenges and how they are being addressed**

Lack of technical and administrative staff as well as ageing plant and machinery are major impediments which cause delays in project implementation. Requests for the filling of existing vacancies and replacement of plant and machinery are being made in a phased manner.

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

### **Programme 801: Policy and Strategy for Agriculture**

- Improvement in policy making, planning, management and implementation systems.
- Reorganisation of the Agricultural Services.

### **Programme 802: Crop Production**

- Enhancing strategic staple crop production.
- Improvement in vegetables and fruits production and agro-processed products.

### **Programme 803: Livestock Production**

- Increase production of livestock, honey for local consumption and exports to Mauritius.
- Improvement in animal health through the provision of Veterinary services to livestock breeders.

Programme 804: Extension & Marketing Services

- Improvement of Extension Service delivery to farmers.
- Provision of marketing services for basic agricultural produce.

Programme 805: Reforestation and Protection of endangered species

- Maintenance of the area under forests.
- Maintenance of the natural reserves and sensitisation of the population on its importance.
- Protection of the endemic species, setting up of Botanical Garden at Mourouk and setting up of a Golden Bat Reserve.
- Provision of leisure/recreational nature trails in state land forest.

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

Code	Programmes and and Programmes	Rs		Rs	Rs	Rs
		2009 Jul-Dec Estimates	2009 Jul-Dec Revised	2010 Estimates	2011 Planned	2012 Planned
801	Policy and Strategy for Agriculture	5,156,520	5,156,520	9,374,800	10,116,000	10,468,050
802	Crop Production	17,478,900	17,478,900	102,332,421	71,132,150	48,354,675
803	Livestock Production	17,107,310	17,107,310	71,723,440	53,608,800	31,926,800
804	Extension and Marketing Services	4,230,800	4,230,800	8,646,530	8,788,350	9,208,350
805	Reafforestation and protection of the endangered species	21,395,240	21,395,240	27,193,573	30,901,691	32,899,784
		<b>65,368,770</b>	<b>65,368,770</b>	<b>219,270,764</b>	<b>174,546,991</b>	<b>132,857,659</b>

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

Code	Programmes	Total		% Distributions	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
801	Policy and Strategy for Agriculture	21	21	4.6	4.6
802	Crop Production	168	168	36.8	36.7
803	Livestock Production	101	101	22.1	22.1
804	Extension and Marketing Services	24	24	5.3	5.2
805	Reafforestation and protection of the endangered species	142	144	31.1	31.4
<b>Total Funded Position</b>		<b>456</b>	<b>458</b>	<b>100.0</b>	<b>100.0</b>

**PART B: OUTPUTS - SERVICES TO BE DELIVERED AND PERFORMANCE INFORMATION**

<b>Programme 801 (21 Staff and 4.3% Budget of the Commission): Policy and Strategy for Agriculture</b>							
<b>Outcome:</b> Improvement in policy planning and management.							
<b>DELIVERY UNIT (S):</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>					
		<b>INDICATORS</b> (Service Standards)	<b>Jul-Dec 2009</b> <b>Baseline</b>	<b>Jan-Dec 2010</b> <b>Targets</b>	<b>2011</b> <b>Targets</b>	<b>2012</b> <b>Targets</b>	
Administration	O1: Monitoring and Evaluation system implemented.	P1: Annual, quarterly, and monthly reports submitted by Units and RTMC Ltd.	End of month, quarter, year	End of month, quarter, year	End of month, quarter, year	End of month, quarter, year	
	O2: Policy papers on agricultural land and natural resource use.	P1: Number of consultative/ Technical meetings held.	1	5	5	6	
		P2: Number of policy papers approved.	1	2	2	2	
	O3: Issue of agricultural permits.	P1: Number of agricultural permits delivered.	200	600	600	600	
	O4: Financial and procurement plans implemented.	P1: Percentage of disbursements made according to plan.	100%	100%	100%	100%	
	O5: Organisational structure and functioning of Agricultural Services	P1: New organigram and work programme established.	-	June 2010	-	-	
<b>Programme 802 (168 Staff and 46.7% Budget of the Commission): Crop Production</b>							
<b>Outcome:</b> Improvement in self sufficiency ratio and enhanced food security and production.							
<b>DELIVERY UNIT (S):</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>					
		<b>INDICATORS</b> (Service Standards)	<b>Jul-Dec 2009</b> <b>Baseline</b>	<b>Jan-Dec 2010</b> <b>Targets</b>	<b>2011</b> <b>Targets</b>	<b>2012</b> <b>Targets</b>	
Crop Production Unit	O1: Increased production of maize, sweet potato and cassava.	P1: Area and production under maize, sweet potato and cassava harvested (Ha).	75	225	250	275	
		P2: Number of planters involved.	-	1,000	1,500	1,700	
	O2: Technical support to growers.	P1: Number of training materials produced for production of maize, sweet potato and cassava production (information sheets/pamphlets).	1	3	3	3	
		O3: Technical support for rehabilitation of agricultural land.	P1: Area of land fenced. (Ha)	75	30	30	30
			P2: Length of main drains rehabilitated (km).	1.5	5	5	5
		P3: Length of terraces rehabilitated (km).	1	10	10	10	
	O4: Technical support to set up five model farms.	P1: Total area of model farms cultivated (Ha)	1.5	5	5	5	

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Crop Production Unit	O5: Technical support to agro-processors on quality and quantity aspects.	P1: Number of training materials produced for production of maize, sweet potato and cassava production (information sheets/pamphlets)	1	3	5	5
		P2: Number of training materials produced for agro processing (information sheets/pamphlets)	1	5	5	5
	O6: Production and supply of cuttings, seedlings and grafts of local fruits.	P1: Number of planting materials produced in 2010.	13,200	15,000	16,000	16,500
	O7: Sensitisation campaign on Fruit Flies control.	P1: % increase in baits distributed over previous year.	10%	10%	10%	10%
O8: Rehabilitation of rivers.	P1: Number of rivers rehabilitated.	2	2	2	2	

**Programme 803 (101 Staff and 32.8% Budget of the Commission): Livestock Production**

**Outcome:** Improvement in self sufficiency and enhanced food security and production.

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Livestock Production Unit	O1: Production and sales of piglets, sheep, goat, chickens ect.	P1: Number of piglets produced and sold.	620	800	900	1,000
		P2: Number of Queen bees produced and sold.	200	250	275	300
		P3: Number of day old chicks produced per hatchery unit (5) per cycle.	-	500	1,000	1,000
	O2: Milk production, pasteurisation and cheese making unit established at St Gabriel.	P1: St Gabriel Unit fully operational.	-	December 2010	-	-
	O3: Production of milk.	P1: Number of litres of milk produced.	2,600	20,000	30,000	35,000
	O4: Production of heifers.	P1: Number of heifers sold.	5	25	40	40
O5: Training of farmers in milk and milk production.	P1: Number of farmers trained in milk and milk production.	10	25	25	25	

**COMMISSION FOR AGRICULTURE AND NATURAL RESOURCES REHABILITATION - continued**

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
	O6: Diagnosis and administration of treatment to diseased animals.	P1: Number of cases attended.	1,000	2,000	2,200	2,300
		P2: Number of sensitisation meetings held on animal health issues.	-	25	25	25
		P3: Number of hours taken for intervention in emergency cases reported.	24	24	24	24

**Programme 804 (24 Staff and 4.0% Budget of the Commission): Extension & Marketing Service**

**Outcome:** Improvement in skills and knowledge level of farmers for agricultural production and marketing.

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Extension Service Unit and Rodrigues Trading and Marketing Company Limited	O1: Enhanced support to farmers through improved technical leaflets/ pamphlets.	P1: Number of technical meetings held.	10	20	25	30
		P2: Number of new technical and information leaflet distributed.	100	600	1,000	1,500
	O2: Targeted farm level demonstrations and conducted tours for farmers and breeders on promotion of good agricultural practices, new tools & techniques.	P1: Number of demonstration.	20	40	45	50
		P2: Number of conducted tours.	20	10	12	12
	O3: Sensitisation of farmers on fruit fly control.	P1: Number of workshops held.	-	2	2	2
	O4: Sensitisation Campaigns for farmers in orchard management and pest control.	P1: Number of workshops held.	-	3	4	5
	O5: Training of farmers in animal husbandry and bee keeping.	P1: Number of farmers trained in small and large livestock production.	400	600	600	600
		P2: Number of beekeepers trained.	50	75	75	75
	O6: Training of farmers in basic principles of marketing and labelling.	P1: Number of workshops held.	5	5	5	5

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
	O7: Export of pigs, honey and other agricultural produce.	P1: Number of live pigs exported	2,000	2,500	3,000	3,000
		P2: Tonnage of Rodriguan Ham exported.	-	3	5	7
		P3: Tonnage of Rodriguan Honey Exported.	1.5	2	3	3.5

**Programme 805 (144 Staff and 12.4% Budget of the Commission): Reafforestation and Protection of Endangered Species**

**Outcomes:**

- (a) To manage the forestry resources and biodiversity with a view to preserving and sustaining their roles as water catchment areas and as a source of attraction to visitors; and
- (b) To protect endangered species of animals and plants.

DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Jul-Dec 2009 Baseline	Jan-Dec 2010 Targets	2011 Targets	2012 Targets
Forestry Services	O1: Land rehabilitated.	P1: Average state land rehabilitated annually (Ha).	40	70	70	70
	O2: Eradication of Accacia nilotica.	P1: Acreage of land under Accacia nilotica uprooted (Ha).	-	30	30	30
	O3: Maintenance of the area under natural reserve.	P1: Acreage under natural reserves (Ha).	47	47	47	47
	O4: Information, Education and Communications (IEC) on Natural Reserves Conservation.	P1: Number and attendance of conducted tours organised for primary school children to forest Nurseries.	24 1,500	24 2,000	24 2,000	24 2,000
	O5: Rare plants species and medicinal plants.	P1: Establishment of Mourouk Botanical Garden and fruit bat reserve (Ha).	5 60	5 60	5 60	5 60
	O6: Nature trails within state lands.	P1: Number of nature trails created (Cascade Pistache, Riviere Coco, Port Sud Est, Fond La Bonté).	4	4	4	4

**PART C: INPUTS - FINANCIAL RESOURCES**

**SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	46,530,770	46,530,770	91,205,144	99,063,991	106,509,659
22	Goods and Services	3,900,500	3,900,500	9,890,620	14,308,000	15,173,000
24	Interest	--	--	--	--	--
25	Subsidies	--	--	--	--	--
26	Grants	87,500	87,500	175,000	175,000	175,000
27	Social Benefits	--	--	--	--	--
28	Other Expenses	--	--	--	--	--
31	Acquisition of Non-Financial Assets	14,850,000	14,850,000	118,000,000	61,000,000	11,000,000
32	Acquisition of Financial Assets	--	--	--	--	--
	<b>Total</b>	<b>65,368,770</b>	<b>65,368,770</b>	<b>219,270,764</b>	<b>174,546,991</b>	<b>132,857,659</b>

**SUMMARY FOR FISCAL PERIOD 1 July - 31 December 2009**

Code	Programmes	Rs	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)	
801	Policy and Strategy for Agriculture	7,619,800	1,580,000	175,000	--	
802	Crop Production	33,637,521	3,194,900	--	65,500,000	
803	Livestock Production	18,710,800	3,012,640	--	50,000,000	
804	Extension and Marketing Services	8,215,450	431,080	--	--	
805	Reafforestation and protection of the endangered species	23,021,573	1,672,000	--	2,500,000	
	<b>Total</b>	<b>91,205,144</b>	<b>9,890,620</b>	<b>175,000</b>	<b>118,000,000</b>	

Programme 801: Policy and Strategy for Agriculture

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>4,229,020</b>	<b>4,229,020</b>	<b>7,619,800</b>	<b>8,201,000</b>	<b>8,478,050</b>
21110	Personal Emoluments	3,628,420	3,628,420	6,518,500	7,100,000	7,499,950
	<i>of which:</i>					
21110001	Basic Salary	3,188,420	3,188,420	5,948,600	6,503,600	6,821,559
21110003	Extra Remuneration	--	--	--	--	--
21110004	Allowances	15,000	15,000	120,000	120,000	120,000
21110005	Extra Assistance	--	--	--	--	--
21110009	End-of-Year Bonus	425,000	425,000	449,900	476,400	558,391
21111	Other Staff Costs	600,600	600,600	1,101,300	1,101,000	978,100
	<i>of which:</i>					
21111002	Travelling and Transport	500,000	500,000	900,000	799,700	676,800
21111100	Overtime	100,000	100,000	200,000	300,000	300,000
21111200	Staff Welfare	600	600	1,300	1,300	1,300
<b>22</b>	<b>Goods and Services</b>	<b>840,000</b>	<b>840,000</b>	<b>1,580,000</b>	<b>1,740,000</b>	<b>1,815,000</b>
22010	Cost of Utilities	95,000	95,000	195,000	210,000	210,000
	<i>of which:</i>					
22010001	Electricity	60,000	60,000	125,000	140,000	140,000
22010002	Telephone	35,000	35,000	70,000	70,000	70,000
22020	Fuel and Oil	200,000	200,000	300,000	400,000	400,000
22020001	Vehicles	200,000	200,000	300,000	400,000	400,000
22040	Office Equipment & Furniture	15,000	15,000	50,000	30,000	100,000
	<i>of which:</i>					
22040001	Office Equipment	7,500	7,500	25,000	15,000	50,000
22040002	Office Furniture	7,500	7,500	25,000	15,000	50,000
22050	Office Expenses	45,000	45,000	120,000	50,000	55,000
	<i>of which:</i>					
22050001	Postage	10,000	10,000	30,000	30,000	30,000
22050003	Office Sundries	35,000	35,000	90,000	20,000	25,000
22060	Maintenance	50,000	50,000	100,000	100,000	90,000
	<i>of which:</i>					
22060001	Building	35,000	35,000	70,000	70,000	50,000
22060003	Plant & Equipment	15,000	15,000	30,000	30,000	40,000
22090	Security	50,000	50,000	--	--	--
22090001	Security Services	50,000	50,000	--	--	--
22100	Publications & Stationery	45,000	45,000	110,000	270,000	280,000
	<i>of which:</i>					
22100003	Printing and Stationery	30,000	30,000	60,000	60,000	60,000
22100006	Publications	15,000	15,000	50,000	210,000	220,000
22900	Other Goods and Services	340,000	340,000	705,000	680,000	680,000
	<i>of which:</i>					
22900001	Uniforms	15,000	15,000	55,000	30,000	30,000
22900099	Miscellaneous Expenses	325,000	325,000	650,000	650,000	650,000

**COMMISSION FOR AGRICULTURE AND NATURAL RESOURCES REHABILITATION - continued**

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
<b>26</b>	<b>Grants</b>	<b>87,500</b>	<b>87,500</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
26313	Extra Budgetary Units	87,500	87,500	175,000	175,000	175,000
	<i>Grant to Local Organisations</i>	87,500	87,500	175,000	175,000	175,000
	<i>of which:</i>					
	<i>FACER</i>	60,000	60,000	100,000	100,000	100,000
	<i>RAMPCS</i>	27,500	27,500	75,000	75,000	75,000
<b>32</b>	<b>Acquisition of Financial Assets</b>	--	--	--	--	--
32150	Shares and Other Equity	--	--	--	--	--
	<i>Rodrigues Trade and Marketing Co. Ltd</i>	--	--	--	--	--
	<b>Total</b>	<b>5,156,520</b>	<b>5,156,520</b>	<b>9,374,800</b>	<b>10,116,000</b>	<b>10,468,050</b>

**Programme 802: Crop Production**

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>13,114,400</b>	<b>13,114,400</b>	<b>33,637,521</b>	<b>34,172,150</b>	<b>36,059,675</b>
21110	Personal Emoluments	12,279,100	12,279,100	31,365,371	32,100,000	33,987,525
	<i>of which:</i>					
21110001	<i>Basic Salary</i>	9,779,100	9,779,100	27,607,200	27,900,000	29,427,490
21110003	<i>Extra Remuneration</i>	--	--	184,800	184,800	184,800
21110004	<i>Allowances</i>	300,000	300,000	1,272,771	1,690,200	1,922,940
21110005	<i>Extra Assistance</i>	--	--	--	--	--
21110009	<i>End-of-Year Bonus</i>	2,200,000	2,200,000	2,300,600	2,325,000	2,452,295
21111	Other Staff Costs	835,300	835,300	2,272,150	2,072,150	2,072,150
	<i>of which:</i>					
21111002	<i>Travelling and Transport</i>	800,000	800,000	2,200,000	2,000,000	2,000,000
21111100	<i>Overtime</i>	30,000	30,000	60,000	60,000	60,000
21111200	<i>Staff Welfare</i>	5,300	5,300	12,150	12,150	12,150
<b>22</b>	<b>Goods and Services</b>	<b>989,500</b>	<b>989,500</b>	<b>3,194,900</b>	<b>4,960,000</b>	<b>5,295,000</b>
22010	Cost of Utilities	72,000	72,000	96,900	145,000	180,000
	<i>of which:</i>					
22010001	<i>Electricity</i>	60,000	60,000	50,000	120,000	150,000
22010002	<i>Telephone</i>	12,000	12,000	46,900	25,000	30,000
22020	Fuel and Oil	500,000	500,000	900,000	1,000,000	1,000,000
22020001	<i>Vehicles</i>	500,000	500,000	900,000	1,000,000	1,000,000
22040	Office Equipment and Furniture	--	--	50,000	20,000	120,000
	<i>of which:</i>					
22040001	<i>Office Equipment</i>	--	--	25,000	10,000	60,000
22040002	<i>Office Furniture</i>	--	--	25,000	10,000	60,000
22050	Office Expenses	5,000	5,000	15,000	15,000	20,000
22050003	<i>Office Sundries</i>	5,000	5,000	15,000	15,000	20,000

**COMMISSION FOR AGRICULTURE AND NATURAL RESOURCES REHABILITATION - continued**

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
22060	Maintenance	37,500	37,500	130,000	130,000	125,000
	<i>of which:</i>					
22060001	Building	12,500	12,500	80,000	80,000	75,000
22060003	Plant & Equipment	25,000	25,000	50,000	50,000	50,000
22100	Publications & Stationery	20,000	20,000	43,000	40,000	40,000
	<i>of which:</i>					
22100003	Printing and Stationery	10,000	10,000	13,000	10,000	10,000
22100006	Publications	10,000	10,000	30,000	30,000	30,000
22140	Medical Supplies, Drugs and Equipment	--	--	250,000	300,000	500,000
22140001	Medicine, drugs and vaccines	--	--	250,000	300,000	500,000
22150	Scientific and Laboratory Equipment & Supply	--	--	250,000	500,000	500,000
22150002	Chemicals and disinfection materials	--	--	250,000	500,000	500,000
22900	Other Goods and Services	355,000	355,000	1,460,000	2,810,000	2,810,000
	<i>of which:</i>					
22900001	Uniforms	255,000	255,000	510,000	510,000	510,000
22900099	Miscellaneous Expenses	100,000	100,000	200,000	300,000	300,000
	Incentive for Agricultural Livestock & Production	--	--	500,000	1,500,000	1,500,000
	Fruits Flies Control	--	--	250,000	500,000	500,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,375,000</b>	<b>3,375,000</b>	<b>65,500,000</b>	<b>32,000,000</b>	<b>7,000,000</b>
31113	Other Structures	3,375,000	3,375,000	65,500,000	32,000,000	7,000,000
	Improvement of Foodcrop production	2,375,000	2,375,000	14,500,000	5,000,000	5,000,000
	Water Distribution for Irrigation	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000
	Food Security Fund	--	--	50,000,000	25,000,000	--
	<b>Total</b>	<b>17,478,900</b>	<b>17,478,900</b>	<b>102,332,421</b>	<b>71,132,150</b>	<b>48,354,675</b>

**Programme 803: Livestock Production**

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>13,634,810</b>	<b>13,634,810</b>	<b>18,710,800</b>	<b>23,918,800</b>	<b>26,826,800</b>
21110	Personal Emoluments	12,631,410	12,631,410	16,904,000	22,812,000	25,500,000
	<i>of which:</i>					
21110001	Basic Salary	11,081,410	11,081,410	14,606,400	20,204,350	22,022,400
21110003	Extra Remuneration	--	--	170,400	170,400	170,800
21110004	Allowances	250,000	250,000	910,000	753,300	1,446,600
21110005	Extra Assistance	--	--	--	--	--
21110009	End-of-Year Bonus	1,300,000	1,300,000	1,217,200	1,683,950	1,860,200

**COMMISSION FOR AGRICULTURE AND NATURAL RESOURCES REHABILITATION - continued**

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
21111	Other Staff Costs	1,003,400	1,003,400	1,806,800	1,106,800	1,326,800
	<i>of which:</i>					
21111002	Travelling and Transport	900,000	900,000	1,750,000	1,000,000	1,200,000
21111100	Overtime	100,000	100,000	50,000	100,000	120,000
21111200	Staff Welfare	3,400	3,400	6,800	6,800	6,800
<b>22</b>	<b>Goods and Services</b>	<b>1,097,500</b>	<b>1,097,500</b>	<b>3,012,640</b>	<b>4,690,000</b>	<b>5,100,000</b>
22010	Cost of Utilities	115,000	115,000	98,000	100,000	100,000
	<i>of which:</i>					
22010001	Electricity	80,000	80,000	50,000	50,000	50,000
22010002	Telephone	35,000	35,000	48,000	50,000	50,000
22020	Fuel and Oil	300,000	300,000	300,000	300,000	300,000
22020001	Vehicles	300,000	300,000	300,000	300,000	300,000
22040	Office Equipment and Furniture	--	--	50,000	50,000	100,000
	<i>of which:</i>					
22040001	Office Equipment	--	--	25,000	25,000	50,000
22040002	Office Furniture	--	--	25,000	25,000	50,000
22050	Office Expenses	10,000	10,000	10,000	10,000	15,000
22050003	Office Sundries	10,000	10,000	10,000	10,000	15,000
22060	Maintenance	37,500	37,500	136,800	150,000	250,000
	<i>of which:</i>					
22060001	Building	12,500	12,500	86,800	50,000	150,000
22060003	Plant & Equipment	25,000	25,000	50,000	100,000	100,000
22090	Security	400,000	400,000	897,840	800,000	900,000
22090001	Security Services	400,000	400,000	897,840	800,000	900,000
22100	Publications & Stationery	30,000	30,000	60,000	70,000	75,000
22100003	Printing and Stationery	30,000	30,000	60,000	70,000	75,000
22140	Medical Supplies, Drugs and Equipment	--	--	300,000	700,000	800,000
22140001	Medicines, drugs and vaccines	--	--	300,000	700,000	800,000
22150	Scientific and Laboratory Equipment and Supply	--	--	200,000	500,000	500,000
22150002	Chemicals and disinfection materials	--	--	200,000	500,000	500,000
22900	Other Goods and Services	205,000	205,000	960,000	2,010,000	2,060,000
	<i>of which:</i>					
22900001	Uniforms	130,000	130,000	310,000	310,000	310,000
22900099	Miscellaneous Expenses	75,000	75,000	150,000	200,000	250,000
	Incentive for Agricultural Livestock & Production	--	--	500,000	1,500,000	1,500,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,375,000</b>	<b>2,375,000</b>	<b>50,000,000</b>	<b>25,000,000</b>	<b>--</b>
31113	Other Structures	2,375,000	2,375,000	50,000,000	25,000,000	--
	Improvement of Livestock and Local Poultry Production	2,375,000	2,375,000	--	--	--
	Food Security Fund	--	--	50,000,000	25,000,000	--
	<b>Total</b>	<b>17,107,310</b>	<b>17,107,310</b>	<b>71,723,440</b>	<b>53,608,800</b>	<b>31,926,800</b>

**COMMISSION FOR AGRICULTURE AND NATURAL RESOURCES REHABILITATION - continued**

**Programme 804: Extension and Marketing Services**

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>3,997,800</b>	<b>3,997,800</b>	<b>8,215,450</b>	<b>8,401,350</b>	<b>8,801,350</b>
21110	Personal Emoluments	3,677,100	3,677,100	7,614,100	7,800,000	8,200,000
	<i>of which:</i>					
21110001	Basic Salary	3,102,100	3,102,100	6,885,600	6,969,600	7,269,600
21110003	Extra Remuneration	--	--	81,600	81,600	81,600
21110004	Allowances	50,000	50,000	73,100	168,000	243,000
21110005	Extra Assistance	--	--	--	--	--
21110009	End-of-Year Bonus	525,000	525,000	573,800	580,800	605,800
21111	Other Staff Costs	320,700	320,700	601,350	601,350	601,350
	<i>of which:</i>					
21111002	Travelling and Transport	300,000	300,000	600,000	600,000	600,000
21111100	Overtime	20,000	20,000	--	--	--
21111200	Staff Welfare	700	700	1,350	1,350	1,350
<b>22</b>	<b>Goods and Services</b>	<b>233,000</b>	<b>233,000</b>	<b>431,080</b>	<b>387,000</b>	<b>407,000</b>
22010	Cost of Utilities	58,000	58,000	76,080	77,000	77,000
	<i>of which:</i>					
22010001	Electricity	50,000	50,000	50,000	50,000	50,000
22010002	Telephone	8,000	8,000	26,080	27,000	27,000
22040	Office Equipment and Furniture	--	--	25,000	20,000	20,000
	<i>of which:</i>					
22040001	Office Equipment	--	--	15,000	10,000	10,000
22040002	Office Furniture	--	--	10,000	10,000	10,000
22050	Office Expenses	5,000	5,000	10,000	10,000	10,000
22050003	Office Sundries	5,000	5,000	10,000	10,000	10,000
22100	Publications & Stationery	20,000	20,000	20,000	20,000	20,000
22100003	Printing and Stationery	20,000	20,000	20,000	20,000	20,000
22900	Other Goods and Services	150,000	150,000	300,000	260,000	280,000
	<i>of which:</i>					
22900001	Uniforms	50,000	50,000	100,000	100,000	100,000
22900099	Miscellaneous Expenses	100,000	100,000	200,000	160,000	180,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
31112	Non-Residential Buildings	--	--	--	--	--
	Port Mathurin Market *	--	--	--	--	--
	<b>Total</b>	<b>4,230,800</b>	<b>4,230,800</b>	<b>8,646,530</b>	<b>8,788,350</b>	<b>9,208,350</b>

\* The project "Port Mathurin Market" transferred to Commission for Public Infrastructure.

Programme 805: Reafforestation and Protection of Endangered Species

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>11,554,740</b>	<b>11,554,740</b>	<b>23,021,573</b>	<b>24,370,691</b>	<b>26,343,784</b>
21110	Personal Emoluments	10,500,740	10,500,740	20,914,723	21,803,841	23,776,934
	<i>of which:</i>					
21110001	Basic Salary	8,705,720	8,705,720	18,000,000	18,600,000	20,400,000
21110003	Extra Remuneration	--	--	120,000	120,000	120,000
21110004	Allowances	445,020	445,020	1,294,723	1,533,841	1,556,934
21110009	End-of-Year Bonus	1,350,000	1,350,000	1,500,000	1,550,000	1,700,000
21111	Other Staff Costs	1,054,000	1,054,000	2,106,850	2,566,850	2,566,850
	<i>of which:</i>					
21111002	Travelling and Transport	1,000,000	1,000,000	2,000,000	2,500,000	2,500,000
21111100	Overtime	50,000	50,000	100,000	60,000	60,000
21111200	Staff Welfare	4,000	4,000	6,850	6,850	6,850
<b>22</b>	<b>Goods and Services</b>	<b>740,500</b>	<b>740,500</b>	<b>1,672,000</b>	<b>2,531,000</b>	<b>2,556,000</b>
22010	Cost of Utilities	85,000	85,000	160,000	256,000	256,000
	<i>of which:</i>					
22010001	Electricity	35,000	35,000	60,000	156,000	156,000
22010002	Telephone	50,000	50,000	100,000	100,000	100,000
22020	Fuel and Oil	150,000	150,000	500,000	1,000,000	1,000,000
22020001	Vehicles	150,000	150,000	500,000	1,000,000	1,000,000
22040	Office Equipment & Furniture	5,000	5,000	10,000	20,000	25,000
	<i>of which:</i>					
22040001	Office Equipment	2,500	2,500	5,000	10,000	15,000
22040002	Office Furniture	2,500	2,500	5,000	10,000	10,000
22050	Office Expenses	10,000	10,000	25,000	35,000	45,000
	<i>of which:</i>					
22050001	Postage	5,000	5,000	15,000	20,000	25,000
22050003	Office Sundries	5,000	5,000	10,000	15,000	20,000
22060	Maintenance	50,000	50,000	75,000	100,000	100,000
22060001	Buildings	50,000	50,000	75,000	100,000	100,000
22100	Publications & Stationery	15,500	15,500	52,000	70,000	80,000
	<i>of which:</i>					
22100003	Printing and Stationery	8,000	8,000	27,000	30,000	30,000
22100006	Publications	7,500	7,500	25,000	40,000	50,000
22900	Other Goods and Services	425,000	425,000	850,000	1,050,000	1,050,000
	<i>of which:</i>					
22900001	Uniforms	250,000	250,000	500,000	700,000	700,000
22900099	Miscellaneous Expenses	175,000	175,000	350,000	350,000	350,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>9,100,000</b>	<b>9,100,000</b>	<b>2,500,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
31131	Cultivated Assets	--	--	--	2,000,000	2,000,000
31131401	Improvement of Cultivated Assets (Reafforestation)	--	--	--	2,000,000	2,000,000

**COMMISSION FOR AGRICULTURE AND NATURAL RESOURCES REHABILITATION - continued**

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		1 July to 31 Dec 2009 Estimates	Revised Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
31410	Non Produced Assets	9,100,000	9,100,000	2,500,000	2,000,000	2,000,000
	<i>Rehabilitation , Upgrading of Nature Reserves and Parks (Botanical Garden) Golden Bat Reserves</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,500,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<i>Rehabilitation of Natural Resources</i>	<i>7,500,000</i>	<i>7,500,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<b>Total</b>	<b>21,395,240</b>	<b>21,395,240</b>	<b>27,193,573</b>	<b>30,901,691</b>	<b>32,899,784</b>

**PART D : INPUTS - HUMAN RESOURCES**

**I. FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES AND SALARY CATEGORIES**

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
801	Policy and Strategy for Agriculture	17	16	2	3	2	2	21	21
802	Crop Production	164	159	3	9	1	--	168	168
803	Livestock Production	95	93	6	8	--	--	101	101
804	Extension and Marketing Services	19	10	5	14	--	--	24	24
805	Reafforestation and protection of the endangered species	135	137	7	7	--	--	142	144
	<b>Total Funded Position</b>	<b>430</b>	<b>415</b>	<b>23</b>	<b>41</b>	<b>3</b>	<b>2</b>	<b>456</b>	<b>458</b>

**II. STAFFING (FUNDED POSITIONS) BY PROGRAMMES / SUB-PROGRAMMES FOR 2010**

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
<b>Programme 801: Policy and Strategy for Agriculture</b>		<b>23</b>	<b>21</b>	<b>21</b>
	Commissioner	1	1	1
02 00 85	Departmental Head	1	1	1
08 48 60	Senior Executive Officer (Rodrigues)	1	1	1
08 41 55	Higher Executive Officer (Rodrigues)	--	--	--
08 29 49	Executive Officer (Rodrigues)	2	2	2
08 34 55	Confidential Clerk/Senior Confidential Clerk	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	4	3	3
08 17 44	Word Processing Operator	2	2	2
22 12 39	Receptionist/Telephone Operator	--	--	--
24 14 37	Driver (On roster)	1	1	1
24 13 36	Driver	3	3	3

**COMMISSION FOR AGRICULTURE AND NATURAL RESOURCES REHABILITATION - continued**

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
24 10 30	Office Caretaker	2	2	2
21 10 31	Storekeeper	1	1	1
24 07 27	Stores Attendant	3	2	2
<b>Programme 802: Crop Production</b>		<b>240</b>	<b>168</b>	<b>168</b>
19 70 81	Officer in Charge, Agriculture	1	1	1
19 45 67	Scientific Officer (Agronomy) (Rodrigues)	1	1	1
19 51 62	Senior Technical Officer (Agriculture)	2	2	2
19 35 58	Technical Officer (Agriculture)	1	1	1
19 41 52	Senior Technical Assistant	3	3	3
19 20 48	Technical Assistant	12	12	12
19 14 42	Agricultural Assistant	10	--	--
19 14 16	Agricultural Trainee	--	--	--
19 19 43	Field Assistant (Rodrigues)	--	--	--
25 32 45	Foreman	1	1	1
24 27 41	Senior Gangman	3	3	3
24 21 39	Driver (Heavy Vehicles above 5 Tons)	1	1	1
24 16 39	Agricultural Implement Operator	3	3	3
25 14 37	Carpenter	2	1	1
25 07 27	Tradesman's Assistant (Carpenter)	2	2	2
24 18 36	Gangman	20	7	7
24 13 36	Driver	8	7	7
24 27 37	Head Gardener/Nurseryman	1	1	1
24 10 30	Gardener/Nurseryman	11	11	11
24 10 30	Insecticide Sprayerman	14	14	14
24 09 29	Watchman	26	26	26
25 07 27	Tradesman Assistant (Mason)	6	2	2
24 06 24	Lorry Loader	8	8	8
24 07 27	Stone Breaker	3	--	--
24 02 21	General Worker	101	61	61

**COMMISSION FOR AGRICULTURE AND NATURAL RESOURCES REHABILITATION - continued**

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
<b>Programme 803: Livestock Production</b>		<b>209</b>	<b>101</b>	<b>101</b>
19 55 67	Veterinary Officer	2	2	2
19 57 67	Agricultural Superintendent	1	1	1
19 51 62	Senior Technical Officer (Agriculture)	1	1	1
19 35 58	Technical Officer (Agriculture)	7	7	7
19 41 52	Senior Technical Assistant	2	2	2
19 20 48	Technical Assistant	8	5	5
19 20 48	Veterinary Pathological Laboratory Assistant	1	1	1
19 14 42	Agricultural Assistant	2	--	--
19 19 43	Field Assistant (Rodrigues)	2	2	2
24 27 41	Senior Gangman	1	1	1
24 18 36	Senior Stockman	1	1	1
24 21 38	Senior Stockman (On shift)	8	8	8
25 14 37	Mason	8	1	1
24 14 37	Driver (on roster)	2	1	1
24 11 31	Stockman (on shift)	30	28	28
24 09 29	Watchman	24	14	14
25 07 27	Tradesman Assistant (Mason)	7	--	--
24 02 21	General Worker	102	26	26
<b>Programme 804: Extension and Marketing Services</b>		<b>48</b>	<b>24</b>	<b>24</b>
19 45 67	Scientific Officer (Agronomy) (Rodrigues)	2	2	2
19 45 67	Scientific Officer (Animal Husbandry) (Rodrigues)	2	2	2
19 51 62	Senior Technical Officer	--	--	--
19 35 58	Technical Officer (Agriculture)	6	6	6
19 41 52	Senior Technical Assistant	1	1	1
19 19 43	Field Assistant (Rodrigues)	9	9	9
19 20 48	Technical Assistant	4	4	4
24 02 21	General Worker	24	--	--
<b>Programme 805: Reforestation and protection of the endangered species</b>		<b>171</b>	<b>142</b>	<b>144</b>
19 52 62	Officer in Charge, Forestry Services	1	1	1
19 47 59	Forest Ranger	1	1	1
19 41 52	Deputy Forest Ranger	1	1	1

**COMMISSION FOR AGRICULTURE AND NATURAL RESOURCES REHABILITATION - continued**

Salary Code	Positions Titles	No of established posts	Funded Position	
			2009 (Jul-Dec)	2010
19 34 49	Forester	4	4	4
19 17 45	Forest Guard	20	18	20
19 35 58	Technical Officer	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1
21 14 37	Driver (On roster)	1	1	1
24 27 37	<i>Head Gardener/Nurseryman</i>	--	--	--
24 18 36	Gangman	8	8	8
24 13 36	Driver	1	1	1
13 13 36	Launch Driver	1	1	1
13 10 30	Boatman	2	2	2
24 10 30	Gardener/Nurseryman	5	5	5
24 10 30	Office Caretaker	1	1	1
24 10 30	Woodcutter	16	16	16
24 06 25	Handy Worker	1	1	1
24 09 29	Watchman	53	39	39
24 06 24	Lorry Loader	3	3	3
24 02 21	General Worker	49	36	36
21 10 31	Storekeeper	1	1	1
<b>Total Funded Positions</b>		<b>691</b>	<b>456</b>	<b>458</b>