

APPENDIX L

RODRIGUES REGIONAL ASSEMBLY INVESTMENT PROJECTS

Prog Code		Project Value	Cumulative up to 30 June, 2009	Estimates Jul-Dec 2009	Revised Jul-Dec 2009	Balance of Project Value	Estimates 2010	Planned 2011	Planned 2012
<u>SERVICES UNDER THE CONTROL OF CHIEF COMMISSIONER</u>									
101 - Central Administration									
201	Vehicles, Machinery, Equipment and Launch	150,000,000	110,126,077.00	10	10	39,873,913	5,000,000	5,000,000	6,000,000
201	National Disaster Emergency Expenditure	20,000,000	10,566,455.00	100,000	100,000	9,333,545	300,000	100,000	200,000
201	Contribution to Rodrigues Venture Capital and Leasing Fund Ltd.	15,000,000	11,000,000.00	10	10	3,999,990	--	--	--
201	Rodrigues Regional Assembly House	200,000,000	3,663,182.00	10	10	196,336,808	--	--	--
202	Port Mathurin Esplanade and other Tourist Sites Development	100,000,000	-	10	10	99,999,990	--	--	--
201	Computerisation of the R.R.A.	10,000,000	7,551,538.50	950,000	950,000	1,498,462	--	1,000,000	1,000,000
201	Construction of RRA Complex	15,000,000	-	10	10	14,999,990	--	--	--
201	Agricultural and Rural Development Project(Poverty Alleviation)	250,000,000	153,419,960.88	1,000,000	1,000,000	95,580,039	3,000,000	3,000,000	3,000,000
201	Rodrigues Regional Assembly Student House	50,000,000	-	10	10	49,999,990	--	--	--
Total- Central Administration		810,000,000	296,327,213.38	2,050,060	2,050,060	511,622,727	8,300,000	9,100,000	10,200,000
Marine Services									
214	Maintenance of Sea Reef Passes	5,000,000	1,108,608.00	10	10	3,891,382	--	--	--
214	Port Development	200,000,000	162,886,770.34	10,000,000	10,000,000	27,113,230	9,000,000	10,000,000	--
214	Lagoon Regeneration Project (dredging works)	50,000,000	387,300.00	500,000	500,000	49,112,700	--	10,000,000	--
Total- Marine Services		255,000,000	164,382,678.34	10,500,010	10,500,010	80,117,312	9,000,000	20,000,000	--

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Civil Aviation									
204	Improvements, Renewals and Minor Projects	50,000,000	1,673,135.00	10	10	48,326,855	500,000	500,000	500,000
204	Airport Development	1,400,000,000	725,324.20	10	10	1,399,999,990	--	--	41,000,000
Total - Civil Aviation		1,450,000,000	2,398,459.20	20	20	1,448,326,845	500,000	500,000	41,500,000
Meteorological Services									
205	Meteorological Equipment	15,000,000	12,283,126.00	100,000	100,000	2,616,874	500,000	500,000	600,000
Total- Meteorological Services		15,000,000	12,283,126.00	100,000	100,000	2,616,874	500,000	500,000	600,000
Cadastral Unit									
202	Cadastral Survey	45,000,000	43,073,655.69	10	10	1,926,334	--	--	--
202	Acquisition of Property	50,000,000	10,806,512.50	10	10	39,193,478	--	200,000	--
Total - Cadastral Unit		95,000,000	53,880,168.19	20	20	41,119,812	--	200,000	--
Fisheries									
215	Fisheries Development	50,000,000	18,860,696.95	8,000,000	8,000,000	23,139,303	6,000,000	5,000,000	5,000,000
215	Fishers Redeployment Scheme	40,000,000	-	5,000,000	5,000,000	35,000,000	5,000,000	5,000,000	5,000,000
Total- Fisheries		90,000,000	18,860,696.95	13,000,000	13,000,000	58,139,303	11,000,000	10,000,000	10,000,000

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Equity Participation									
201	Discovery Rodrigues Co. Ltd	5,000,000	1,000,000.00	10	10	4,000,000	--	--	--
201	Rodrigues Water Co. Ltd	50,000,000	13,000,000.00	1,000,000	1,000,000	36,000,000	4,000,000	--	--
201	Rodrigues Trade & Marketing Co. Ltd	10,000,000	3,500,000.00	10	10	6,499,990	--	--	--
201	Rod Clean Co. Ltd	10,000,000	3,000,000.00	10	10	7,000,000	5,000,000	--	--
201	Rodrigues General Fishing Co. Ltd	10,000,000	1,500,000.00	1,000,000	1,000,000	8,500,000	1,000,000	--	--
201	Rodrigues Housing & Property Development Co. Ltd	25,000,000	-	1,000,000	1,000,000	25,000,000	1,000,000	--	--
201	Air Rodrigues Co. Ltd	10,000,000	-	10	10	--	--	--	--
Total - Equity Participation		120,000,000	22,000,000.00	3,000,040	3,000,040	86,999,990	11,000,000	--	--
Water Resources									
216	Water Supplies Development Project	280,000,000	242,989,522.68	9,000,000	9,000,000	28,010,477	16,000,000	10,000,000	20,000,000
216	Construction and Rehabilitation of Dams and Reservoirs	400,000,000	259,575,712.99	20,000,000	20,000,000	120,424,287	18,000,000	15,000,000	15,000,000
216	Desalination Project	265,000,000	56,104,260.21	500,000	500,000	208,395,740	--	25,000,000	70,000,000
216	Water Leakage Control Programme	25,000,000	7,867.50	10	10	24,999,990	--	2,000,000	2,000,000
216	Promotion of Rain Water Harvesting	25,000,000	-	2,500,000	2,500,000	22,500,000	2,000,000	2,000,000	3,000,000
Total - Water Resources		995,000,000	558,677,363.38	32,000,010	32,000,010	404,330,494	36,000,000	54,000,000	110,000,000
TOTAL		3,830,000,000	1,128,809,705	60,650,160	60,650,160	2,633,273,356	76,300,000	94,300,000	172,300,000

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	<u>SERVICES UNDER THE CONTROL OF THE DEPUTY CHIEF COMMISSIONER</u>								
	102 - Deputy Chief Commissioner								
	Education								
304	Construction/Extension of Secondary Schools, Equipment and Furniture	575,000,000	284,645,506.21	10,600,000	10,600,000	279,754,494	40,000,000	40,000,000	20,000,000
303	Education Infrastructure Development Project	200,000,000	137,847,120.99	6,000,000	6,000,000	56,152,879	6,500,000	5,000,000	5,000,000
303	Equipment, Furniture & Other School Requisites	25,000,000	13,875,626.55	1,000,000	1,000,000	10,124,373	1,000,000	3,000,000	3,000,000
303	Contribution for Renovation of RCA Primary Schools	10,000,000	5,900,000.00	1,000,000	1,000,000	3,100,000	2,000,000	2,000,000	2,000,000
307	Human Resources & Education Centre	40,000,000	33,392,443.82	10	10	6,607,546	--	--	--
	Total - Education	850,000,000	475,660,697.57	18,600,010	18,600,010	355,739,292	49,500,000	50,000,000	30,000,000
	Arts & Culture								
309	Regional Cultural and Leisure Centre	125,000,000	47,066,761.12	10	10	69,733,239	--	3,000,000	3,000,000
	Total - Arts & Culture	125,000,000	47,066,761.12	10	10	69,733,239	--	3,000,000	3,000,000
	Museum, Archives & Art Gallery								
309	Museum,Archives & Art Gallery	30,000,000	6,016,283.75	1,000,000	1,000,000	22,983,716	--	3,000,000	10,000,000
	Total - Museum, Archives & Art Gallery	30,000,000	6,016,283.75	1,000,000	1,000,000	22,983,716	--	3,000,000	10,000,000
	TOTAL	1,005,000,000	528,743,742	19,600,020	19,600,020	448,456,248	49,500,000	56,000,000	43,000,000

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	<u>SERVICES UNDER THE CONTROL OF COMMISSIONER FOR SOCIAL SECURITY CHILD DEVELOPMENT, FAMILY WELFARE & WOMEN'S AFFAIRS</u>								
	103 - Social Security								
401	Social Security Centres, Infrastructure, Equipment and Furniture	20,000,000	2,857,441.50	10	10	17,142,549	--	--	--
401	Construction of Shelter for Victims of Abuse	30,000,000	299,000.00	5,000,000	5,000,000	25,000,000	10,000,000	5,000,000	--
401	Construction of Toilets for Needy Families	--	--	--	--	--	500,000	--	--
	Total - Social Security	50,000,000	3,156,441.50	5,000,010	5,000,010	42,142,549	10,500,000	5,000,000	--
	Family Welfare & Women's Affairs								
402	Integrated Family Centre	20,000,000	15,336,746.00	10	10	4,663,244	--	--	--
402	Training Centres for Women	5,000,000	1,155,341.00	10	10	3,844,649	--	--	--
	Total - Family Welfare & Women's Affairs	25,000,000	16,492,087.00	20	20	8,507,893	--	--	--
	TOTAL	75,000,000	19,648,529	5,000,030	5,000,030	50,650,442	10,500,000	5,000,000	--
	<u>SERVICES UNDER THE CONTROL OF COMMISSIONER FOR ENVIRONMENT, HOUSING, INFRASTRUCTURE, MARINE PARKS AND TRANSPORT</u>								
	104 - Environment								
501	Protection of the Environment	75,000,000	38,841,120.79	2,000,000	2,000,000	34,158,879	7,500,000	4,000,000	5,000,000
	Total- Environment	75,000,000	38,841,120.79	2,000,000	2,000,000	34,158,879	7,500,000	4,000,000	5,000,000

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Building Division									
502	Government Quarters	50,000,000	30,145,951.74	500,000	500,000	19,354,048	500,000	1,000,000	1,000,000
502	Buildings	125,000,000	103,500,027.50	500,000	500,000	20,999,973	--	--	--
502	Port Mathurin Market	105,000,000	608,729.00	13,500,000	13,500,000	90,891,271	35,000,000	45,000,000	10,000,000
Total- Building Division		280,000,000	134,254,708	14,500,000	14,500,000	131,245,292	35,500,000	46,000,000	11,000,000
Public Infrastructure									
503	Roads	1,000,000,000	823,278,794.98	22,000,000	22,000,000	154,721,205	42,000,000	60,000,000	50,000,000
503	Construction of Bridges	60,000,000	38,098,030.89	10	10	21,901,959	--	4,000,000	3,000,000
506	Improvements, Renewals, Minor Projects and Infrastructural works in villages.	80,000,000	48,764,646.39	3,500,000	3,500,000	27,735,354	24,000,000	5,000,000	5,000,000
506	Infrastructure to Morcellements	30,000,000	6,201,703.26	10	10	23,798,287	500,000	500,000	500,000
Total - Public Infrastructure		1,170,000,000	916,343,175.52	25,500,020	25,500,020	228,156,804	66,500,000	69,500,000	58,500,000
Housing									
507	Housing and Rehabilitation Programme	200,000,000	101,403,421.51	1,800,000	1,800,000	96,796,578	46,000,000	4,000,000	4,000,000
Total- Housing		200,000,000	101,403,421.51	1,800,000	1,800,000	96,796,578	46,000,000	4,000,000	4,000,000
Marine Parks									
508	Marine Protected Area	35,000,000	9,678,673.79	200,000	200,000	25,121,326	7,000,000	--	--
Total - Marine Parks		35,000,000	9,678,673.79	200,000	200,000	25,121,326	7,000,000	--	--

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	Land and Transport								
504	Computerisation of NTA Office	5,000,000	-	300,000	300,000	5,000,000	700,000	1,000,000	1,000,000
	Total - Land and Transport	5,000,000	-	300,000	300,000	5,000,000	700,000	1,000,000	1,000,000
	TOTAL	1,765,000,000	1,200,521,100	44,300,020	44,300,020	520,478,880	163,200,000	124,500,000	79,500,000
	<u>SERVICES UNDER THE CONTROL OF COMMISSIONER FOR YOUTH & SPORTS, LABOUR AND INDUSTRIAL RELATIONS AND EMPLOYMENT</u>								
	105 - Youth and Sports								
601	Youth Centres	25,000,000	10,101,978.50	5,000,000	5,000,000	9,898,022	3,000,000	2,000,000	2,000,000
601	Sports Complexes	125,000,000	83,967,674.65	10	10	41,032,315	3,000,000	2,000,000	2,000,000
601	Infrastructure, Equipment and Furniture	20,000,000	7,334,136.47	1,000,000	1,000,000	11,665,864	7,000,000	2,000,000	2,000,000
	Total - Youth and Sports	170,000,000	101,403,789.62	6,000,010	6,000,010	62,596,200	13,000,000	6,000,000	6,000,000
	TOTAL	170,000,000	101,403,789.62	6,000,010	6,000,010	62,596,200	13,000,000	6,000,000	6,000,000

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	<u>SERVICES UNDER THE CONTROL OF COMMISSIONER FOR HEALTH, COOPERATIVES, COMMUNITY DEVELOPMENT, FIRE SERVICES, AND PRISONS & REFORM INSTITUTIONS</u>								
	106 - Health								
702	Health Infrastructure Development Project	100,000,000	79,394,443.87	4,000,000	4,000,000	16,605,556	8,000,000	5,000,000	5,000,000
703	Covering of Alleys	--	--	--	--	--	1,500,000	--	--
702	Equipment and Furniture	70,000,000	56,766,466.25	4,500,000	4,500,000	11,129,582	3,000,000	3,000,000	3,000,000
	Total - Health	170,000,000	136,160,910.12	8,500,000	8,500,000	27,735,138	12,500,000	8,000,000	8,000,000
	Community Development								
709	Minor works and improvement to Community Centres	10,000,000	-	4,000,000	4,000,000	10,000,000	8,000,000	3,000,000	3,000,000
	Total- Community Development	10,000,000	-	4,000,000	4,000,000	10,000,000	8,000,000	3,000,000	3,000,000
	Fire Services								
706	Fire Fighting Equipment	40,000,000	35,504,578.00	500,000	500,000	3,995,422	1,000,000	1,000,000	1,000,000
706	Infrastructure for Fire Services	40,000,000	8,424,398.96	100,000	100,000	31,475,601	--	200,000	200,000
706	New Fire Station at Mon Plaisir	45,000,000	-	10	10	44,999,990	--	--	--
	Total - Fire Services	125,000,000	43,928,976.96	600,010	600,010	80,471,013	1,000,000	1,200,000	1,200,000

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	Reform Institutions								
707	Improvement to Prisons Building	30,000,000	5,168,402.98	10	10	24,831,587	--	1,000,000	1,000,000
707	Youth Rehabilitation/Hostel - Building at Marechal	5,000,000	48,300.00	10	10	4,951,690	--	--	--
	Total - Reform Institutions	35,000,000	5,216,702.98	20	20	29,783,277	--	1,000,000	1,000,000
	TOTAL	340,000,000	185,306,590	13,100,030	13,100,030	147,989,428	21,500,000	13,200,000	13,200,000
	<u>SERVICES UNDER THE CONTROL OF COMMISSIONER FOR AGRICULTURE FOOD PRODUCTION, FORESTRY AND PLANT & ANIMALS QUARANTINE</u>								
	107 - Agricultural Services								
802	Improvement of Foodcrop and Livestock Production	40,000,000	20,989,702.08	4,750,000	4,750,000	14,260,298	14,500,000	5,000,000	5,000,000
802	Water Distribution for Irrigation	25,000,000	8,534,638.94	1,000,000	1,000,000	15,465,361	1,000,000	2,000,000	2,000,000
804	Mont Lubin Market	20,000,000	-	10	10	19,999,990	--	--	--
804	La Ferme Market	20,000,000	-	10	10	20,000,000	--	--	--
	Food Security Fund	187,000,000	-	-	-	187,000,000	100,000,000	50,000,000	-
	Total - Agricultural Services	292,000,000	29,524,341	5,750,020	5,750,020	256,725,649	115,500,000	57,000,000	7,000,000

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	Forestry								
805	Reafforestation - Community Forestry	50,000,000	2,699,782.25	10	10	47,300,208	--	2,000,000	2,000,000
805	Botanical Garden and Nature Reserves	12,000,000	3,014,528.09	1,600,000	1,600,000	7,385,472	1,500,000	1,000,000	1,000,000
	Total- Forestry	62,000,000	5,714,310.34	1,600,010	1,600,010	54,685,680	1,500,000	3,000,000	3,000,000
805	Natural Resources Rehabilitation Programme	125,000,000	9,629,132.42	7,500,000	7,500,000	107,870,868	1,000,000	1,000,000	1,000,000
		125,000,000	9,629,132.42	7,500,000	7,500,000	107,870,868	1,000,000	1,000,000	1,000,000
	TOTAL	479,000,000	44,867,784	14,850,030	14,850,030	419,282,196	118,000,000	61,000,000	11,000,000
	TOTAL VOTE 31 - PROJECT EXPENDITURE	7,664,000,000	3,209,301,240	163,500,300	163,500,300	4,282,726,750	452,000,000	360,000,000	325,000,000