

APPENDIX D

RODRIGUES REGIONAL ASSEMBLY INVESTMENT PROJECTS (Appendix L)

Prog Code		Project Value	Cumulative up to 31/12/2010	Estimates Jan-Dec 2011	Revised Jan-Dec 2011	Balance of Project Value	Estimates 2012	Planned 2013	Planned 2014
	<u>SERVICES UNDER THE CONTROL OF CHIEF COMMISSIONER</u>								
	101 - Central Administration								
201	Vehicles, Machinery, Equipment and Launch	161,100,000	116,411,736	5,000,000	5,000,000	39,688,264	1,000,000	5,000,000	5,000,000
201	National Disaster Emergency Expenditure	20,000,000	10,566,455	300,000	300,000	9,133,545	300,000	300,000	300,000
201	Contribution to Rodrigues Venture Capital and L	15,000,000	11,000,000	10	10	3,999,990	2,000,000	--	--
201	Rodrigues Regional Assembly House	200,000,000	3,663,182	10	10	196,336,808	--	--	--
201	Port Mathurin Esplanade and other Tourist Sites	100,000,000	686,613	10	10	99,313,378	--	--	--
201	Computerisation of the RRA	15,300,000	12,004,736	300,000	300,000	2,995,264	200,000	300,000	300,000
201	Construction of the RRA Complex	15,000,000	--	10	10	14,999,990	--	--	--
201	Agricultural and Rural Development Project(Pov	250,000,000	154,251,464	1,000,000	1,000,000	94,748,536	2,000,000	1,000,000	1,000,000
201	Rodrigues Regional Assembly Student House	50,000,000	656,775	10	10	49,343,215	100,000	--	--
		826,400,000	309,240,961	6,600,050	6,600,050	510,558,990	5,600,000	6,600,000	6,600,000
	Equity Participation								
201	Discovery Rodrigues Co. Ltd	5,000,000	1,000,000	--	--	4,000,000	--	--	--
201	Rodrigues Water Co. Ltd	50,000,000	13,000,000	--	--	37,000,000	--	--	--
201	Rodrigues Trade & Marketing Co. Ltd	10,000,000	3,500,000	--	--	6,500,000	--	--	--
201	Rod Clean Co. Ltd	10,000,000	3,000,000	--	--	7,000,000	--	--	--
201	Rodrigues General Fishing Co. Ltd	10,000,000	2,500,000	--	--	7,500,000	--	--	--

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201	Rodrigues Housing & Property Development Co.	25,000,000	--	--	--	25,000,000	--	--	--
201	Air Rodrigues Co. Ltd	10,000,000	--	--	--	10,000,000	--	--	--
	Total - Equity Participation	120,000,000	23,000,000	0	0	97,000,000	0	0	0
	Civil Aviation								
204	Improvements, Renewals and Minor Projects	50,000,000	1,673,135	500,000	500,000	47,826,865	100,000	500,000	500,000
204	Airport Development	1,400,000,000	725,324	500,000	500,000	1,398,774,676	8,000,000	1,000,000	--
	Total - Civil Aviation	1,450,000,000	2,398,459	1,000,000	1,000,000	1,446,601,541	8,100,000	1,500,000	500,000
	Meteorological Services								
205	Meteorological Equipment	15,000,000	12,512,452	200,000	200,000	2,287,548	100,000	400,000	400,000
	Total- Meteorological Services	15,000,000	12,512,452	200,000	200,000	2,287,548	100,000	400,000	400,000
	Marine Services								
214	Lagoon Regeneration Project (dredging works)	50,000,000	387,300	--	--	49,612,700	--	4,000,000	2,000,000
214	Maintenance of Sea Reef Passes	5,000,000	1,108,608	10	10	3,891,382	--	--	--
214	Port Development	202,000,000	183,573,291	--	--	18,426,709	7,000,000	1,000,000	--
	Total- Marine Services	257,000,000	185,069,199	10	10	71,930,791	7,000,000	5,000,000	2,000,000

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	Fisheries								
215	Fisheries Development	75,000,000	41,073,817	5,000,000	5,000,000	28,926,183	5,000,000	5,000,000	5,000,000
215	Fishers Redeployment Scheme	40,000,000	10,256,500	5,000,000	5,000,000	24,743,500	5,000,000	5,000,000	3,000,000
	Total- Fisheries	115,000,000	51,330,317	10,000,000	10,000,000	53,669,683	10,000,000	10,000,000	8,000,000
	Education								
303	Education Infrastructure Development Project	200,000,000	155,545,936	5,000,000	5,000,000	39,454,064	12,000,000	10,000,000	10,000,000
303	Equipment, Furniture & Other School Requisites	70,000,000	18,717,867	2,000,000	2,000,000	49,282,133	8,000,000	5,000,000	5,000,000
303	Contribution for Renovation of RCA Primary Sch	16,900,000	8,900,000	2,000,000	2,000,000	6,000,000	--	1,000,000	1,000,000
304	Construction/Extension of Secondary Schools, Ed and Furniture	575,000,000	298,939,899	35,000,000	35,000,000	241,060,101	17,000,000	45,000,000	35,000,000
307	Human Resources & Education Centre	40,000,000	33,392,444	10	10	6,607,546	--	--	--
	Total - Education	901,900,000	515,496,146	44,000,010	44,000,010	342,403,844	37,000,000	61,000,000	51,000,000
	Marine Parks								
508	Marine Protected Area	46,500,000	23,181,393	9,000,000	9,000,000	14,318,607	--	--	--
	Total Marine Parks	46,500,000	23,181,393	9,000,000	9,000,000	14,318,607	0	0	0
	TOTAL	3,731,800,000	1,122,228,927	70,800,070	70,800,070	2,538,771,003	67,800,000	84,500,000	68,500,000

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	SERVICES UNDER THE CONTROL OF THE DEPUTY CHIEF COMMISSIONER								
	102 - Deputy Chief Commissioner								
	Library Services								
308	Extension/Renovation of CLACS	5,000,000				5,000,000	1,000,000		
	Total - Library Services	5,000,000	0	0	0	5,000,000	1,000,000	0	0
	Arts & Culture								
309	Regional Cultural and Leisure Centre	125,000,000	47,066,761	10	10	77,933,229	--	--	--
	Total - Arts & Culture	125,000,000	47,066,761	10	10	77,933,229	0	0	0
	Museum, Archives & Art Gallery								
309	Museum,Archives & Art Gallery	30,000,000	7,033,153	10	10	22,966,837	1,000,000	--	--
	Total - Museum, Archives & Art Gallery	30,000,000	7,033,153	10	10	22,966,837	1,000,000	0	0
	Family Welfare & Women's Affairs								
402	Construction of Shelter for Victims of Abuse	32,600,000	10,001,894	10,000,000	10,000,000	12,598,106	1,000,000		--
402	Integrated Family Centre	20,000,000	15,336,746	10	10	4,663,244	--	--	--
402	Training Centres for Women	5,000,000	1,155,341	10	10	3,844,649	7,000,000	--	--
	Total - Family Welfare & Women's Affairs	57,600,000	26,493,981	10,000,020	10,000,020	21,105,999	8,000,000	0	0
	TOTAL	217,600,000	80,593,895	10,000,040	10,000,040	127,006,065	10,000,000	0	0

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	SERVICES UNDER THE CONTROL OF COMMISSIONER FOR PUBLIC INFRASTRUCTURE.								
	ENVIRONMENT, HOUSING AND TRANSPORT								
	Environment								
505	Protection of the Environment	124,000,000	49,073,611	27,000,000	27,000,000	47,926,389	17,000,000	12,000,000	12,000,000
	Total- Environment	124,000,000	49,073,611	27,000,000	27,000,000	47,926,389	17,000,000	12,000,000	12,000,000
	Building Division								
50201	Government Quarters	50,000,000	30,761,101	500,000	500,000	18,738,899	500,000	1,000,000	1,000,000
502	Buildings	125,000,000	105,192,197	4,000,000	4,000,000	15,807,803	2,000,000	500,000	500,000
502	Port Mathurin Market	105,000,000	44,596,736	40,000,000	40,000,000	20,403,264		5,000,000	--
	Total- Building Division	280,000,000	180,550,034	44,500,000	44,500,000	54,949,966	2,500,000	6,500,000	1,500,000
	Public Infrastructure								
503	Roads	1,741,000,000	928,046,086	32,500,000	32,500,000	780,453,914	70,000,000	100,000,000	100,000,000
503	Construction of Bridges	60,000,000	41,353,734	10	10	18,646,256	5,000,000	2,000,000	2,000,000
506	Improvements, Renewals, Minor Projects and	304,500,000	92,999,840	40,000,000	50,000,000	161,500,160	25,000,000	25,000,000	45,000,000
506	Infrastructure to Morcellements	30,000,000	6,201,703	--	--	23,798,297	1,000,000	--	5,000,000
	Total - Public Infrastructure	2,135,500,000	1,068,601,363	72,500,010	82,500,010	984,398,627	101,000,000	127,000,000	152,000,000

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	Land and Transport								
504	Computerisation of NTA Office	5,000,000	26,762	--	--	4,973,238	--	--	--
	Total - Land and Transport	5,000,000	26,762	--	--	4,973,238	--	--	--
	Housing								
507	Housing, and Rehabilitation Programme	200,000,000	121,376,746	20,000,000	20,000,000	58,623,254	17,000,000	15,000,000	10,000,000
	Total Housing	200,000,000	121,376,746	20,000,000	20,000,000	58,623,254	17,000,000	15,000,000	10,000,000
	TOTAL	2,744,500,000	1,419,628,516	164,000,010	174,000,010	1,150,871,474	137,500,000	160,500,000	175,500,000
	<u>SERVICES UNDER THE CONTROL OF COMMISSIONER FOR YOUTH & SPORTS, LABOUR & INDUSTRIAL RELATIONS, EMPLOYMENT AND INFORMATION & COMMUNICATION TECHNOLOGY</u>								
	105 - Youth and Sports								
60102	Infrastructure, Equipment and Furniture	21,900,000	6,493,526	500,000	500,000	14,906,474	3,000,000	3,000,000	4,000,000
60102	Sports Complexes	140,300,000	94,635,917	2,500,000	2,500,000	43,164,083	18,000,000	5,000,000	5,000,000
60103	Youth Centres	32,800,000	14,498,212	2,500,000	2,500,000	15,801,788	7,500,000	4,000,000	3,000,000
60103	Infrastructure, Equipment and Furniture	25,000,000	8,890,948	2,000,000	2,000,000	14,109,052	1,000,000	3,000,000	3,000,000
	Total - Youth and Sports	220,000,000	124,518,603	7,500,000	7,500,000	87,981,397	29,500,000	15,000,000	15,000,000

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	Community Development								
709	Minor works and improvement to Community Ce	35,900,000	8,471,423	5,000,000	5,000,000	22,428,577	15,000,000	5,000,000	5,000,000
	Total- Community Development	35,900,000	8,471,423	5,000,000	5,000,000	22,428,577	15,000,000	5,000,000	5,000,000
	TOTAL	255,900,000	132,990,026	12,500,000	12,500,000	110,409,974	44,500,000	20,000,000	20,000,000
	<u>SERVICES UNDER THE CONTROL OF COMMISSIONER FOR HEALTH, COOPERATIVES, FIRE SERVICES, SOCIAL SECURITY, PRISON AND REFORM INSTITUTIONS</u>								
	103 - Social Security								
401	Social Security Centres, Infrastructure,	20,000,000	2,857,442	10	10	17,142,549	300,000	--	--
401	Construction of Toilet for Needy Families	25,000,000	--	--	--	25,000,000	6,000,000	--	--
401	Housing Assistance to Elderly					10,000,000			
	Total - Social Security	45,000,000	2,857,442	10	10	42,142,549	16,300,000	0	0
	106 - Health								
701	Health Infrastructure Development Project	141,200,000	91,941,563	5,500,000	5,500,000	43,758,437	6,000,000	5,000,000	10,000,000
701	Equipment and Furniture for Hospitals and Hea	21,700,000	10,502,757	2,000,000	2,000,000	9,197,243	2,000,000	3,000,000	2,000,000
702	Equipment and Furniture	87,000,000	77,487,788	1,000,000	1,000,000	8,512,212	4,000,000	2,000,000	2,500,000
	Total - Health	249,900,000	179,932,108	8,500,000	8,500,000	61,467,892	12,000,000	10,000,000	14,500,000

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	Fire Services								
706	Fire Fighting Equipment	45,000,000	36,593,726	1,000,000	1,000,000	7,406,274	500,000	1,000,000	1,000,000
706	Infrastructure for Fire Services	40,100,000	8,439,019	--	--	31,660,981	--	--	15,000,000
706	New Fire Station at Mon Plaisir	45,000,000	--	10	10	44,999,990	1,000,000	--	--
	Total - Fire Services	130,100,000	45,032,745	1,000,010	1,000,010	84,067,245	1,500,000	1,000,000	16,000,000
	Reform Institutions								
707	Infrastructure to Prisons Building	30,000,000	5,168,403	10	10	24,831,587	500,000	500,000	500,000
708	Youth Rehabilitation/Quarters at La Ferme	5,000,000	48,300	10	10	4,951,690	1,200,000	--	--
	Total - Reform Institutions	35,000,000	5,216,703	20	20	29,783,277	1,700,000	500,000	500,000
	TOTAL	460,000,000	233,038,997	9,500,040	9,500,040	217,460,963	31,500,000	11,500,000	31,000,000
	<u>SERVICES UNDER THE CONTROL OF COMMISSIONER FOR AGRICULTURE, FOOD PRODUCTION, FORESTRY, PLANT & ANIMAL QUARANTINE, STATE LAND AND TOWN & COUNTRY PLANNING</u>								
	Cadastral Unit								
202	Cadastral Survey/Equipment for GIS	47,100,000	43,583,824	10	10	3,516,166	100,000	1,000,000	1,000,000
202	Acquisition of Property	50,000,000	10,806,513	500,000	500,000	38,693,488	200,000	500,000	500,000
	Total - Cadastral Unit	97,100,000	54,390,337	500,010	500,010	42,209,654	300,000	1,500,000	1,500,000

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	107 - Agricultural Services								
801	Research and Development	5,000,000	--	200,000	200,000	4,800,000	200,000	500,000	500,000
802	Improvement of Foodcrop Productions	105,000,000	45,591,763	10,000,000	10,000,000	49,408,237	15,000,000	10,000,000	15,000,000
802	Water Distribution for Irrigation	32,500,000	10,260,739	10,000,000	10,000,000	12,239,261	3,000,000	5,000,000	5,000,000
302	Improvement of Livestock and local poultry prod	45,000,000	--	2,000,000	2,000,000	43,000,000	17,000,000	3,000,000	10,000,000
804	Mont Lubin Market	--	--	--	--	--	1,000,000	--	--
804	La Ferme Market	--	--	--	--	--	1,000,000	--	--
	Total - Agricultural Services	187,500,000	55,852,502	22,200,000	22,200,000	109,447,498	37,200,000	18,500,000	30,500,000
	Forestry								
805	Reafforestation - Community Forestry	50,000,000	2,699,782	1,000,000	1,000,000	46,300,218	500,000	1,000,000	1,000,000
805	Botanical Garden , Nature and Golden Bat Reserv	25,500,000	3,909,564	1,000,000	1,000,000	20,590,436	500,000	3,500,000	1,000,000
	Total- Forestry	75,500,000	6,609,346	2,000,000	2,000,000	66,890,654	1,000,000	4,500,000	2,000,000
805	Natural Resources Rehabilitation Programme	125,000,000	17,026,385	500,000	500,000	107,473,615	1,000,000	1,000,000	1,000,000
		125,000,000	17,026,385	500,000	500,000	107,473,615	1,000,000	1,000,000	1,000,000
	TOTAL	485,100,000	133,878,570	25,200,010	25,200,010	326,021,420	39,500,000	25,500,000	35,000,000

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	SERVICES UNDER THE CONTROL OF COMMISSIONER FOR WATER RESOURCES CONSUMER PROTECTION AND HANDICRAFT								
	Water Resources								
216	Water Supplies Development Project	360,000,000	269,880,544	10,000,000	10,000,000	80,119,456	7,000,000	25,000,000	15,000,000
216	Construction and Rehabilitation of Dams and Res	494,000,000	298,372,769	48,000,000	48,000,000	147,627,231	17,200,000	15,000,000	20,000,000
216	Desalination Project	265,000,000	56,582,726	--	--	208,417,274	--	--	--
216	Water Leakage Control Programme	25,000,000	7,868	10	10	24,992,133	--	--	--
216	Promotion of Rain Water Harvesting	186,000,000	1,404,000	10,000,000	10,000,000	174,596,000	5,000,000	10,000,000	10,000,000
	Total - Water Resources	1,330,000,000	626,247,907	68,000,010	68,000,010	635,752,093	29,200,000	50,000,000	45,000,000
	TOTAL	1,330,000,000	626,247,907	68,000,010	68,000,010	635,752,093	29,200,000	50,000,000	45,000,000
		9,224,900,000	3,748,606,838	360,000,180	370,000,180	5,106,292,992	360,000,000	352,000,000	375,000,000