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PART A: OVERVIEW OF COMMISSION

I. STRATEGIC NOTE

1. Mission and Strategy

Mission

- (i) Build the tourism sector into a key engine of growth and make Rodrigues one of the best ecotourism island destinations in the Indian Ocean.
- (ii) Provide equal access to information.
- (iii) Be a driver in the promotion and development of Arts and Culture.
- (iv) Promote gender mainstreaming and empowerment by adopting appropriate policies and programme that aim at human resource development and capacity building activities, and enhancing economic development opportunities.
- (v) Promote Family Welfare and Child Protection.

Strategy

- (i) Regulate and promote tourism activities in Rodrigues.
- (ii) Develop tourism as one of the most productive sector of the local Economy.
- (iii) Increase accessibility, visibility and attractiveness of Rodrigues as a tourist destination.
- (iv) Facilitate access to research and documentary work and provide logistics support to encourage reading culture.
- (v) Encourage preservation of culture and traditions of Rodriguan history and heritage.
- (vi) Promote research in the field of Arts and Culture.
- (vii) Provide financial, technical and logistical support to artists for promotion of various fields of arts.
- (viii) Formulate policies and programmes to promote gender equality, family welfare, economic empowerment of women and protection of children from abuse and combat domestic violence.

2. Major achievements for Financial Year 2011

Tourism Development

- Worldwide tourism campaigns to promote Rodrigues were carried out by the Tourism Office.
- The new Rodrigues Tourism Office's webpage is now fully operational.
- Skippers who have successfully completed training and practical tests have been awarded attestation which is equivalent to skipper's licences.
- Survey has been carried out for existing pleasure crafts and existing licences were renewed and pleasure crafts licence granted to new applicants.

Library Services

- A book purchase activity was carried out throughout six bookshops in Mauritius in May 2011 for the benefit of the subscribers of the Alfred North Coombes Library and all the CLACs (Centre de Lecture et d'Animation Culturelle).
- A book fair was organized on the occasion of the World Book Day with the theme "Lis et Construis ton Avenir" from 31st March to 2nd April 2011 with the objectives to promote the reading culture within the Rodriguan population.

Arts and Culture

- A compact disc of "***Les plus belles chansons de L'île Rodrigues***" was launched involving thirty eight local artists and groups.
- An innovative musical competition "***Meyer performance mizical en solo***" was organized in the context of the Music Day celebration on 21st June.
- The award of Prix Dina arobi to artists who contributed in the development of arts and culture in the field of literature, theatre, history, sculpture on the occasion of the celebration of the World Day for cultural diversity for dialogue and development.
- Participated in slammers in Mauritius and France in the context of the Inter School, National and International Slam Competition.

Women's Affairs, Child Development and Family Welfare & Ors

- Donate equipment to 11 centres where training courses are delivered to women of the locality and surrounding villages.
- Set up the Rodrigues Women Cooperative Credit Union.
- Achieved an increase of 20% in the participation of women in Women Athletic Day.
- In the context of the International Family Day, talks were held in several villages on how to reinforce the capacity of the family for a better living throughout education.
- Through the aggressive sensitisation campaign on the Convention of the Rights of the Child carried out in 10 villages and educational institutions, 300 cases of domestic violence were reported to the Child Development and Family Welfare Unit.

3. Major services to be provided (Outputs) for 2012 – 2014

Programme 203: Tourism Development

- Work towards maximizing tourists' arrival in Rodrigues through the Tourism Office and Discovery Rodrigues Ltd.
- Provide tourism signage and develop tourists site.
- Promote the island worldwide as a tourism destination through effective campaigns such as roadshows in Mauritius and Reunion island.
- Develop and update new promotion materials (guide, brochures).
- Inspect and license tourist enterprises ensuring that they are up to set norms and standards.

Programme 308: Library Services

- Facilitate access to library services and provide equal access to information.
- Provide free internet facilities.
- Provide and promote an adequate book collection.

Programme 309: Art and Culture

- Support and promote artists in the field of Arts and Culture.
- Promote cultural exchanges.

Programme 402: Women's Affairs, Child Development and Family Welfare & Ors

- Empower women economically and socially.
- Organize parental empowerment programmes.
- Provide shelter for victims of abuse.

4. Main Constraints and challenges and how they are being addressed

- Shortage of staff is being addressed through the assignment duties at different level.
- Existing regulations (RRA Tourism Regulations 2007) need to be enhanced to address all licences falling under the above mentioned regulations.
- Due to the setting up of a new CLAC, an increase of our staff is vital in order to meet new challenges and allow for a better management.
- Too much time is being spent on retrieving of information, therefore a computer system is necessary.
- There is a lack of appropriate structures and infrastructures for Juvenile offenders as well as identifying appropriate place to accommodate them.

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

Programme 203: Tourism Development

- Ensure efficient functioning of units falling under the Commission for Tourism.
- Strengthen and enhance the image of Rodrigues destination in the source market.
- Diversify the source markets as well as the market segments to the destination.
- Formulate policies related to tourism and ensure implementation thereof.
- Regulate the tourism industry with a view to promote its development in a sustainable manner through a rigorous application of security standards, guidelines and code of practice.
- Support the private sector in the operation to maintain standards and compliance with regulated laws.

Programme 308: Rodrigues Library Services

- Increase access to reading and respond to the needs of Library users.
- Improve and increase access to IT Services.
- Facilitate access to local information at the National Library Antenna.

Programme 309: Promotion of Arts and Culture

- Promote solidarity and patriotism among the Rodriguan population.
- Promote cultural exchange.
- Preserve and promote heritage.
- Preserve history.

Programmes 402: Women's Affairs, Family Welfare and Child Development & Ors

- Empower women to be independent economically and socially.
- Raise awareness about all forms of Discrimination against women.
- Promote Women Health and well-being.
- Combat Domestic Violence.
- Promote Family Welfare and Child Development.

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

Code	Programmes and and Programmes	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
203	Tourism Development	6,175,888	6,186,160	7,375,160	6,190,160	6,190,160
308	Library Services	3,951,817	4,387,856	5,098,900	4,456,174	4,348,174
309	Promotion of Arts and Culture and Preservation of National Heritage	8,669,169	8,466,500	8,921,712	8,717,063	8,717,063
402	Women's Affairs, Family Welfare and Child Development	9,148,805	10,639,980	21,273,080	14,558,255	14,558,255
		27,945,679	29,680,496	42,668,852	33,921,652	33,813,652

Code	Programmes	Total		% Distribution	
		2011	2012	2011	2012
203	Tourism Development	8	10	15.4	16.1
308	Library Services	14	18	26.9	29.0
309	Promotion of Arts & Culture and Preservation of National Heritage	13	13	25.0	21.0
402	Women's Affairs, Family Welfare and Child Development	17	21	32.7	33.9
	Total Funded Position	52	62	100	100

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

Programme 203: Tourism Development						
Outcome: Well regulated Tourism Enterprise.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Tourists Enterprise Licence (TEL) Unit	O1: Registration and processing of application for TEL.	P1: Average time taken for first site visit (days)	45	40	35	30
	O2: Monitoring of Tourism Enterprises.	P1: Number of inspections.	130	140	150	160
	O3: Councillng Services.	P1: Number of people received.	10	15	20	25
Programme 308: Rodrigues Library Services						
Outcome: An increase in Library usage and knowledge of Mauritius and Rodrigues.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Rodrigues Public Library	O1: Provision and dissemination of reading materials.	P1: Number of users for lending materials and reference books.	16,900	17,000	17,100	17,100
		P2: Number of subscribers.	4,100	4,200	4,300	4,400
	O2: Provision of Internet Facilities.	P1: Number of users at the ICT section yearly.	8,900	9,000	9,100	9,200

Programme 309: Promotion of Arts and Culture and Preservation of Cultural Heritage.						
Outcome: Increased access in the field of arts and culture and our cultural heritage preserved.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Arts and Culture	O1: Organisation of socio-cultural events.	P1: Average number of persons attending events. Abolition of slavery (1st Feb) National Day (12 Mar) World Poetry Day (21 Mar) World Theatre Day (27 Mar) World Dance Day (27 April) World Day for Cultural Diversity (21 May) World Music Day (21 June) Rodrigues Day (12 October) Festival Creole (December)	3000	3500	4000	4500
Arts and Culture	O2: Cultural dissemination.	P1: Number of Arts courses/sessions held per week.	18	18	24	30
		P2: Number of participants per week.	90	90	120	150
	O3: Artist Assistance Scheme.	P1: Number of projects approved.	15	20	25	30

Programme 402: Women's Affairs, Family Welfare and Child Development & Ors						
Outcome: (i) Gender equality and Economic Empowerment provided. (ii) Number of women Entrepreneur increased. (iii) A conducive environment provided for Family Welfare.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Women's Affairs, Family Welfare and Child Development	O1: Training in Income Generating Activities (IGA)	P1: Average attendance rate of women in training sessions (350 women per year). (In percentage)	83	87	90	90
	O2: Empowerment of Women	P1: Percentage of participants in Women Entrepreneur Award.	65	70	72	73
		P2: Number of members registered in Rodrigues Women Cooperative Credit Union	225	300	325	365
		P3: Number of talks.	12	15	20	22
	O3: Recreational Activities	P1: Number of participants in Women's Athletic Day	1050	1100	1150	1200
	O4: Sensitisation campaigns on better parenting to promote family welfare and child rights.	P1: Number of villages reached through sensitisation campaign.	9	12	15	18
		P2: Number of talks in Educational Institutions.	7	9	12	15
		P3: Number of parents attending talks from 200 in 2009.	250	275	300	350
		P4: Number of children attending sensitisation recreational activities.	500	600	700	800

PART C: INPUTS - FINANCIAL RESOURCES**IV. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	9,348,399	9,989,216	13,222,572	13,843,372	13,843,372
22	Goods and Services	17,747,280	18,841,280	18,596,280	19,228,280	19,120,280
24	Interest	--	--	--	--	--
25	Subsidies	--	--	--	--	--
26	Grants	500,000	500,000	500,000	500,000	500,000
27	Social Benefits	150,000	150,000	150,000	150,000	150,000
28	Other Expense	200,000	200,000	200,000	200,000	200,000
31	Acquisition of Non-Financial Assets	--	--	10,000,000	0	--
32	Acquisition of Financial Assets	--	--	--	--	--
	Total	27,945,679	29,680,496	42,668,852	33,921,652	33,813,652

V. SUMMARY FOR YEAR 2012 BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Compensation of Employees (Code 21)	Goods and Services (Code 22)	Subsidies/ grants (codes 25- 28)	Acquisition of Assets Codes 31- 32)
203	Tourism	1,091,160	6,284,000	--	--
308	Library Services	3,196,600	902,300	--	1,000,000
309	Promotion of Arts & Culture and Preservation of National Heritage	1,616,712	6,105,000	200,000	1,000,000
402	Women's Affairs, Family Welfare and Child Development	7,318,100	5,304,980	650,000	8,000,000
	Total	13,222,572	18,596,280	850,000	10,000,000

DEPUTY CHIEF COMMISSIONER'S OFFICE - continued

Programme 203: Tourism Development

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	880,888	891,160	1,091,160	891,160	891,160
21110	Personal Emoluments	809,200	819,160	1,019,160	819,160	819,160
	<i>of which:</i>					
21110001	Basic Salary	728,160	728,160	928,160	728,160	728,160
21110003	Extra Remuneration	20,160	24,000	24,000	24,000	24,000
21110009	End-of-Year Bonus	60,880	67,000	67,000	67,000	67,000
21111	Other Staff Costs	71,688	72,000	72,000	72,000	72,000
	<i>of which:</i>					
21111002	Travelling and Transport	50,688	51,000	51,000	51,000	51,000
21111100	Overtime	20,000	20,000	20,000	20,000	20,000
21111200	Staff Welfare	1,000	1,000	1,000	1,000	1,000
22	Goods and Services	5,295,000	5,295,000	6,284,000	5,299,000	5,299,000
22010	Cost of Utilities	38,000	38,000	38,000	38,000	38,000
	<i>of which:</i>					
22010001	Electricity	10,000	10,000	10,000	10,000	10,000
22010002	Telephone	28,000	28,000	28,000	28,000	28,000
22040	Office Equipment & Furniture	45,000	45,000	45,000	45,000	45,000
	<i>of which:</i>					
22040001	Office Equipment	35,000	35,000	35,000	35,000	35,000
22040002	Office Furniture	10,000	10,000	10,000	10,000	10,000
22050	Office Expenses	41,000	41,000	26,000	41,000	41,000
	<i>of which:</i>					
22050001	Postage	1,000	1,000	1,000	1,000	1,000
22050003	Office Sundries	40,000	40,000	25,000	40,000	40,000
22060	Maintenance	1,000	1,000	1,000	1,000	1,000
22060001	Buildings	1,000	1,000	1,000	1,000	1,000
22100	Publications & Stationery	20,000	20,000	20,000	20,000	20,000
	<i>of which:</i>					
22100003	Printing and Stationery	15,000	15,000	15,000	15,000	15,000
22100006	Publications	5,000	5,000	5,000	5,000	5,000
22900	Other Goods and Services	5,150,000	5,150,000	6,154,000	5,154,000	5,154,000
	<i>of which:</i>					
22900001	Uniforms	--	--	4,000	4,000	4,000
22900099	Miscellaneous Expenses	150,000	150,000	150,000	150,000	150,000
22900922	Promotion of Tourism	5,000,000	5,000,000	6,000,000	5,000,000	5,000,000
	Total	6,175,888	6,186,160	7,375,160	6,190,160	6,190,160

DEPUTY CHIEF COMMISSIONER'S OFFICE - continued

Programme 308: Library Services

Item No.	Details	2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	2,995,517	3,153,556	3,196,600	3,204,874	3,204,874
21110	Personal Emoluments	2,640,573	2,677,556	2,732,600	2,740,874	2,740,874
	<i>of which:</i>					
21110001	Basic Salary	2,326,545	2,330,000	2,381,400	2,381,400	2,381,400
21110003	Extra Remuneration	86,472	120,000	120,000	120,000	120,000
21110004	Allowances	31,200	31,200	31,200	31,200	31,200
21110009	End-of-Year Bonus	196,356	196,356	200,000	208,274	208,274
21111	Other Staff Costs	354,944	476,000	464,000	464,000	464,000
	<i>of which:</i>					
21111002	Travelling and Transport	178,944	288,000	288,000	288,000	288,000
21111100	Overtime	175,000	187,000	175,000	175,000	175,000
21111200	Staff Welfare	1,000	1,000	1,000	1,000	1,000
22	Goods and Services	956,300	1,234,300	902,300	1,251,300	1,143,300
22010	Cost of Utilities	245,000	273,000	270,000	275,000	275,000
	<i>of which:</i>					
22010001	Electricity	70,000	98,000	100,000	100,000	100,000
22010002	Telephone	175,000	175,000	170,000	175,000	175,000
22040	Office Equipment & Furniture	60,000	60,000	60,000	60,000	60,000
	<i>of which:</i>					
22040001	Office Equipment	45,000	45,000	45,000	45,000	45,000
22040002	Office Furniture	15,000	15,000	15,000	15,000	15,000
22050	Office Expenses	40,000	40,000	35,000	40,000	40,000
	<i>of which:</i>					
22050001	Postage	5,000	5,000	5,000	5,000	5,000
22050003	Office Sundries	35,000	35,000	30,000	35,000	35,000
22060	Maintenance	20,000	20,000	20,000	20,000	20,000
	<i>of which:</i>					
22060001	Buildings	10,000	10,000	10,000	10,000	10,000
22060003	Plants & Equipment	10,000	10,000	10,000	10,000	10,000
22070	Cleaning Services	74,000	74,000	60,000	74,000	74,000
22070006	Cleaning of Office Premises	74,000	74,000	60,000	74,000	74,000
22090	Security	67,300	67,300	67,300	67,300	67,300
22090001	Security Services	67,300	67,300	67,300	67,300	67,300
22100	Publications & Stationery	330,000	580,000	255,000	580,000	580,000
	<i>of which:</i>					
22100003	Printing & Stationery	80,000	80,000	80,000	80,000	80,000
22100006	Publications	250,000	500,000	175,000	500,000	500,000
22900	Other Goods and Services	120,000	120,000	135,000	135,000	27,000
	<i>of which:</i>					
22900001	Uniforms	--	--	15,000	15,000	15,000
22900099	Miscellaneous Expenses	120,000	120,000	120,000	120,000	12,000
31	Acquisition Non-Financial Assets	--	--	1,000,000	--	--
31112	Non Residential Buildings	--	--	1,000,000	--	--
31112008	Extension/Renovation of CLACs	--	--	1,000,000	--	--
	Total	3,951,817	4,387,856	5,098,900	4,456,174	4,348,174

Programme 309: Promotion of Arts & Culture and Preservation of National Heritage

Item No.	Details	2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	2,245,169	1,542,500	1,616,712	1,757,063	1,757,063
21110	Personal Emoluments	1,926,293	1,016,000	1,220,212	1,335,563	1,335,563
	<i>of which:</i>					
21110001	Basic Salary	1,483,380	816,000	1,048,000	1,098,000	1,098,000
21110003	Extra Remuneration	46,812	36,000	46,212	46,212	46,212
21110004	Allowances	21,600	36,000	36,000	36,000	36,000
21110005	Extra Assistance	250,000	60,000	--	60,000	60,000
21110009	End-of-Year Bonus	124,501	68,000	90,000	95,351	95,351
21111	Other Staff Costs	318,876	526,500	396,500	421,500	421,500
	<i>of which:</i>					
21111002	Travelling and Transport	17,376	95,000	95,000	95,000	95,000
21111100	Overtime	300,000	430,000	300,000	325,000	325,000
21111200	Staff Welfare	1,500	1,500	1,500	1,500	1,500
22	Goods and Services	6,224,000	6,724,000	6,105,000	6,760,000	6,760,000
22010	Cost of Utilities	235,000	235,000	235,000	235,000	235,000
	<i>of which:</i>					
22010001	Electricity	160,000	160,000	160,000	160,000	160,000
22010002	Telephone	75,000	75,000	75,000	75,000	75,000
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 & Furniture	75,000	75,000	70,000	75,000	75,000
	<i>of which:</i>					
22040001	Office Equipment	50,000	50,000	50,000	50,000	50,000
22040002	Office Furniture	25,000	25,000	20,000	25,000	25,000
22050	Office Expenses	45,000	45,000	40,000	45,000	45,000
	<i>of which:</i>					
22050001	Postage	10,000	10,000	10,000	10,000	10,000
22050003	Office Sundries	35,000	35,000	30,000	35,000	35,000
22060	Maintenance	50,000	50,000	50,000	50,000	50,000
	<i>of which:</i>					
22060001	Buildings	20,000	20,000	20,000	20,000	20,000
22060003	Plant & Equipment	30,000	30,000	30,000	30,000	30,000
22070	Cleaning Services	158,000	158,000	70,000	158,000	158,000
22070006	Cleaning of Office Premises	158,000	158,000	70,000	158,000	158,000
22090	Security	186,000	186,000	186,000	186,000	186,000
22090001	Security Services	186,000	186,000	186,000	186,000	186,000
22100	Publications & Stationery	125,000	125,000	115,000	125,000	125,000
	<i>of which:</i>					
22100003	Printing and Stationery	75,000	75,000	75,000	75,000	75,000
22100006	Publications	50,000	50,000	40,000	50,000	50,000

DEPUTY CHIEF COMMISSIONER'S OFFICE - continued

Item No.	Details	2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
22900	Other Goods and Services	5,050,000	5,550,000	5,039,000	5,586,000	5,586,000
	<i>of which:</i>					
22900001	Uniforms	--	--	32,000	36,000	36,000
22900099	Miscellaneous Expenses	250,000	250,000	250,000	250,000	250,000
22900928	Promotion of Arts & Culture	1,000,000	1,500,000	1,000,000	1,500,000	1,500,000
22900901	National Day Celebrations	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
22900929	Journée de Rodrigues	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
22900930	Festival Creole	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
22900931	Cultural Animators	300,000	300,000	257,000	300,000	300,000
28	Other Expense	200,000	200,000	200,000	200,000	200,000
28212	Transfers to households	200,000	200,000	200,000	200,000	200,000
28212014	Financial Assistance to Artists	200,000	200,000	200,000	200,000	200,000
31	Acquisition of Non-Financial Assets	--	--	1,000,000	--	--
31112	Non Residential Buildings	--	--	1,000,000	--	--
31112007	Museum, Archives & Art Gallery	--	--	1,000,000	--	--
	Total	8,669,169	8,466,500	8,921,712	8,717,063	8,717,063

Programme 402: Women's Affairs, Family Welfare & Child Development

Item No.	Details	2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	3,226,825	4,402,000	7,318,100	7,990,275	7,990,275
21110	Personal Emoluments	2,991,273	4,051,000	7,082,100	7,754,275	7,754,275
	<i>of which:</i>					
21110001	Basic Salary	2,370,210	3,242,000	5,885,800	6,535,800	6,535,800
21110003	Extra Remuneration	95,412	132,000	246,300	246,300	246,300
21110004	Allowances	325,000	407,000	400,000	407,000	407,000
21110009	End-of-Year Bonus	200,651	270,000	550,000	565,175	565,175
21111	Other Staff Costs	235,552	351,000	236,000	236,000	236,000
	<i>of which:</i>					
21111002	Travelling and Transport	174,552	200,000	175,000	175,000	175,000
21111100	Overtime	60,000	150,000	60,000	60,000	60,000
21111200	Staff Welfare	1,000	1,000	1,000	1,000	1,000
22	Goods and Services	5,271,980	5,587,980	5,304,980	5,917,980	5,917,980
22010	Cost of Utilities	265,000	290,000	290,000	290,000	290,000
	<i>of which:</i>					
22010001	Electricity	150,000	150,000	150,000	150,000	150,000
22010002	Telephone	115,000	140,000	140,000	140,000	140,000
22020	Fuel and Oil	250,000	350,000	300,000	300,000	300,000
22020001	Vehicles	250,000	350,000	300,000	300,000	300,000

DEPUTY CHIEF COMMISSIONER'S OFFICE - continued

Item No.	Details	2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
22030	Rent	306,000	306,000	306,000	306,000	306,000
22030001	<i>Rental of Building</i>	<i>306,000</i>	<i>306,000</i>	<i>306,000</i>	<i>306,000</i>	<i>306,000</i>
22040	Office Equipment & Furniture	50,000	50,000	50,000	50,000	50,000
	<i>of which:</i>					
22040001	<i>Office Equipment</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>
22040002	<i>Office Furniture</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
22050	Office Expenses	17,500	17,500	17,500	17,500	17,500
	<i>of which:</i>					
22050001	<i>Postage</i>	<i>2,500</i>	<i>2,500</i>	<i>2,500</i>	<i>2,500</i>	<i>2,500</i>
22050003	<i>Office Sundries</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>
22060	Maintenance	50,000	50,000	50,000	50,000	50,000
	<i>of which:</i>					
22060001	<i>Buildings</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>
22060003	<i>Plant & Equipment</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
22090	Security	546,480	546,480	546,480	546,480	546,480
22090001	<i>Security Services</i>	<i>546,480</i>	<i>546,480</i>	<i>546,480</i>	<i>546,480</i>	<i>546,480</i>
22100	Publications & Stationery	37,000	60,000	40,000	40,000	40,000
	<i>of which:</i>					
22100003	<i>Printing and Stationery</i>	<i>30,000</i>	<i>50,000</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>
22100006	<i>Publications</i>	<i>7,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
22900	Other Goods and Services	3,750,000	3,918,000	3,705,000	4,318,000	4,318,000
	<i>of which:</i>					
22900001	<i>Uniforms</i>	<i>--</i>	<i>68,000</i>	<i>55,000</i>	<i>68,000</i>	<i>68,000</i>
22900912	<i>Running cost of shelter for victims of domestic violence</i>	<i>500,000</i>	<i>600,000</i>	<i>600,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
22900099	<i>Miscellaneous Expenses</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
22000936	<i>Promotion of Women's Development and</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>
22900937	<i>Research and Social Development</i>	<i>200,000</i>	<i>200,000</i>	<i>--</i>	<i>200,000</i>	<i>200,000</i>
22900938	<i>Training scheme for women</i>	<i>550,000</i>	<i>550,000</i>	<i>550,000</i>	<i>550,000</i>	<i>550,000</i>
22900939	<i>Parental Empowerment Programme</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
26	Grants	500,000	500,000	500,000	500,000	500,000
26313	Extra Budgetary Units	500,000	500,000	500,000	500,000	500,000
	<i>Contribution to Rodrigues Children Council</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
26313053						
26313066	<i>Rodrigues Women's Development Council Contribution to Rodrigues Regional Women</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>
26313067	<i>Committee & Women's Association</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
27	Social Benefits	150,000	150,000	150,000	150,000	150,000
27210	Social Assistance Benefits in Cash	150,000	150,000	150,000	150,000	150,000
27210007	<i>Assistance to Family in Distress</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>
31	Acquisition of Non-Financial Assets	--	--	8,000,000	--	--
31112	Non-Residential Buildings	--	--	8,000,000	--	--
	<i>Construction of Shelter for Victims of Abuses</i>	<i>--</i>	<i>--</i>	<i>1,000,000</i>	<i>--</i>	<i>--</i>
31112005						
31112815	<i>Training Centre for Women</i>	<i>--</i>	<i>--</i>	<i>7,000,000</i>	<i>--</i>	<i>--</i>
	Total	9,148,805	10,639,980	21,273,080	14,558,255	14,558,255

* Item 31112005 transferred from 40101

PART D: IN PUTS-HUMAN RESOURCES**I. FUNDED POSITIONS BY PROGRAMMES/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	
		2011	2012	2011	2012	2011	2012	2011	2012
203	Tourism Development	6	7	1	--	--	2	7	9
308	Library Services	14	15	2	3	--	--	16	18
309	Promotion of Arts & Culture and Preservation of National Heritage	11	9	3	3	--	--	14	12
402	Women's Affairs, Family Welfare and Child Development	15	26	1	4	--	--	16	30
	Total Funded Position	46	57	7	10	--	2	53	69

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

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
Programme 203: Tourism Development		13	7	9
02 00 87	Deputy Chief Commisioner	1	--	1
	Departmental Head	1	--	1
10 65 75	Officer in Charge, Tourism	1	--	--
10 59 71	Tourism Promotion Officer	1	1	1
10 44 67	Tourism Planner	1	--	--
18 35 56	Tourism Enforcement Officer	2	2	2
23 23 53	Leisure Officer	2	--	--
10 19 49	Tourism Information Officer (New Grade)	--	--	--
08 29 49	Executive Officer (Rodrigues)	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1
08 18 40				
24 18 37	Senior /Head Office Caretaker	1	1	1
24 10 30	Office Caretaker	1	1	1

DEPUTY CHIEF COMMISSIONER'S OFFICE - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
Programme 308: Library Services		16	16	18
05 59 71	Officer in Charge, Library	1	--	1
05 45 67	Librarian (Rodrigues)	1	1	1
05 34 49	Senior Library Clerk (Rodrigues)	1	1	1
05 18 45	Library Clerk (Rodrigues)	7	7	7
05 14 16	Trainee Library Clerk	--	1	1
21 10 31	Storekeeper	1	1	1
24 10 30	Library Attendant	3	3	4
24 10 30	Office Caretaker	--	--	--
24 02 21	General Worker	2	2	2
Programme 309: Promotion of Arts and Culture and Preservation of National Heritage		24	14	12
05 59 71	Senior Culture Officer	--	1	--
05 44 67	Culture Officer	1	1	--
05 18 45	Archives Officer	--	1	--
05 44 67	Archivist	--	1	--
05 24 51	Arts Officer (Rodrigues)	4	1	1
08 17 44	Trainee Arts Officer (Rodrigues)	--	1	1
05 18 45	Library Clerk (Rodrigues)	1	1	--
08 29 49	Executive Officer (Rodrigues)	2	1	2
08 18 45	Clerical Officer/Higher Clerical Officer	2	2	4
08 18 40				
08 17 44	Word Processing Operator	1	1	1
08 17 39				
22 12 39	Receptionist/Telephone Operator	1	1	1
10 13 41	Operator Video Unit (Personal)	1	1	1
22 23 51	Technician (Light and Sound)	1	--	--
24 14 37	Driver (on Roster)	1	--	--
24 14 32				
24 10 30	Office Caretaker	--	--	--

DEPUTY CHIEF COMMISSIONER'S OFFICE - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
24 13 36	Driver	1	--	--
24 13 31				
24 09 29	Watchman	3	--	--
25 07 27	Tradesman's Assistant	1	--	--
24 02 21	General Worker	4	1	1
24 02 16				
Programme 402: Women's Affairs, Family Welfare & Child Development		33	16	30
23 25 52	Organising Officer, Women's Centre	1	1	1
23 29 55	Family Welfare & Protection Officer	2	2	2
23 21 47	Matron	1	1	1
24 09 27	Shelter Care Attendant (Shift)(New Grade)	10	--	10
08 18 45	Clerical Officer/Higher Clerical Officer	2	2	2
08 18 40				
24 13 36	Driver (on roster)	4	--	4
24 13 31				
24 06 25	Handy Worker	4	4	4
24 02 21	General Worker	8	5	5
22 12 39	Receptionist/Telephone Operator	1	1	1
Total Funded Positions		86	53	69