

	Page
PART A: <u>OVERVIEW OF COMMISSION</u>	
I. STRATEGIC NOTE	
1. Mission and Strategy	2
<i>Mission</i>	
<i>Strategy</i>	
2. Major achievements for Financial Year 2011	3
3. Major services to be provided (Outputs) for 2012 - 2014	4
4. Main constraints and how they are being addressed	5
II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES	5
III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES & SUB-PROGRAMMES	7
IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES & SUB-PROGRAMMES	8
PART B: <u>OUTPUTS - SERVICES TO BE DELIVERED AND PERFORMANCE INFORMATION (Outcomes/DELIVERY Units/Outputs/Performance indicators & Targets)</u>	9
PART C: <u>INPUTS - FINANCIAL RESOURCES</u>	14
I. SUMMARY BY ECONOMIC CATEGORIES	14
II. SUMMARY FOR YEAR 2012 BY PROGRAMMES AND SUB-PROGRAMMES	14
PART D: <u>INPUTS - HUMAN RESOURCES</u>	25
I. FUNDED POSITIONS BY PROGRAMMES/SUB-PROGRAMMES AND SALARY CATEGORIES	25
II. STAFFING (FUNDED POSITIONS) BY PROGRAMMES/SUB-PROGRAMMES	26

PART A: OVERVIEW OF COMMISSION

I. STRATEGIC NOTE

1. Mission and Strategy

Mission

- (i) Ensure overall sustainable infrastructural development of Rodrigues.
- (ii) Ensure that the Rodrigues Regional Assembly has an efficient transport fleet, plant and equipment.
- (iii) Ensure the needy segments of the population have access to housing facilities.
- (iv) Preserve the environment and natural resources.
- (v) Promote excellence in the management of inland transport.

Strategy

- (i) Comply with good engineering practices and standards in the provision of infrastructural development of Rodrigues.
- (ii) Improve the road network of the island including enhancing access to remote villages through construction of track roads and footpaths.
- (iii) Improve public buildings.
- (iv) Develop and promote the adoption of environmental policies and regulations.
- (v) Inculcate a holistic environmental culture among the population.
- (vi) Promote an integrated waste management approach.
- (vii) Promote the use of renewable energy sources.
- (viii) Develop social housing schemes.
- (ix) Enhance traffic management, road safety measures and enforce legislations.
- (x) Reform the National Transport Authority's Office.

2. Major achievements for Financial Year 2011

- Completed new market fair.
- Improved roads infrastructure:
 - (i) Constructed 2.3 kms roads at Reposoir and Nassola.
 - (ii) Constructed new traffic centre at Terre Borne.
 - (iii) Cleaned 30 kms of roadsides.
 - (iv) Repaired and replaced 50 traffic signs.
 - (v) Roads marked over a stretch of 45 kms.
- Enforced road traffic regulations.
170 road traffic checks effected resulting in 550 contraventions booked.
- Extended the waste segregation project at Piments.
- Installed of beach lighting at Anse Ally.
- Extended the collection of glass bottle campaign.
- Constructed 13 kms of track roads.
- Replaced street lighting around the island.
- Constructed green spaces at Camp Pintade, Cascade Jean Louis, Piment, Mt du Sable and Riviere Banane, Mangues, Jardin Mamzelle and Baie Malgache.
- Constructed 3 children gardens at Marechal, Parc Tortue and Nassola.
- Upgraded Curve and fencing works at Petite Butte pre primary school.
- One drain covered at Allée Tamarin.
- Leveled Football ground at Reposoir.
- Constructed Basket ball pitch at Grand La Fouche Mangues, Tamarin, Papayes and Quatre Vents.
- Constructed Volley ball pitch at English Bay.
- Upgraded Ile Michel football ground.
- Provided materials to beneficiaries under the elderly scheme for construction of housing units.
- Surveyed 260 houses of applicants under the government grant for casting of slab scheme.

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

Programme 501: Policy and Management of Public Infrastructure

- Ensure an overall management and control in term of good engineering practices, set standard and regulation.

Programme 502: Construction and Maintenance of Government Building and other Assets

Sub-Programme 50201: Maintenance of Buildings

- Upgrading of public buildings.

Sub-Programme 50202: Maintenance of Vehicles

- Maintenance and servicing of government vehicles.

Programme 503: Construction and Maintenance³ of Roads and Bridges

Sub-Programme 50301: Construction and Rehabilitation of roads and bridges

- Resurfacing and realignment of roads.
- Construction of roads.
- Construction of bridges.

Sub-Programme 50302: Maintenance of roads and bridges

- Patching of roads.
- Cleaning of roadside drains.
- Remarking of existing roads around the island.
- Provision and maintenance of traffic signs.

Programme 504: Land Transport Services and others

- Registration and licencing of motor vehicles.
- Enforcement of traffic regulations.

Programme 505: Environment Protection and Conservation

- Enforcement of Environmental legislations
- Management of waste.
- Embellishment of public places.
- Management of coastal zones.
- Environmental education and sensitization.

Programme 506: Improvement of public infrastructure in Villages

- Provision and maintenance of common infrastructures.

Programme 507: Social Housing Development

- Assistance to vulnerable group.
- Housing Scheme for needy people.

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

- Acute shortage of technical and professional staff. Recruitment under capacity building is being envisaged.
- Heavy financial investments will be required.
- Lack of heavy duty equipment.

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

Programme 501: Policy and Management of Public Infrastructure, Environment, Land Transport and Housing

- Provide efficient and effective policy and management framework.

Programme 502: Construction and Maintenance of buildings and other assets

Sub-Programme 50201: Maintenance of buildings and other assets

- Increase compliance to established standards and guidelines in the construction sector.
- Timely implementation of building renovation projects.

Programme 503: Construction and Maintenance of roads and bridges

Sub-Programme 50301: Construction and Rehabilitation of Roads and Bridges

- Ensure that economic life of road infrastructure is enhanced through construction and rehabilitation.

Sub-Programme 50302: Maintenance of Roads and Bridges

- Ensure the economic life of road infrastructure is enhanced through proper rehabilitation and regular maintenance.

Programme 504: Land Transport Services and Conservation

- Quality and timely service delivery to the public for registration and licensing of motor vehicles.
- Ensure an effective public transport system.

Programme 505: Environment Protection and Conservation

- Raise environmental awareness.
- Protect coastal zones.
- Embellish public spaces.
- Ensure effective waste management.
- Ensure the sustainable use of natural resources.

Programme 506: Improvement of public infrastructures in villages

- Provide and promote common facilities.
- Improve access to remote areas.

Programme 507: Social Housing Development

- Integrate needy families in the mainstream of society.

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

Code	Programmes and sub-programmes	Rs		Rs		Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
501	Policy and Management of Public Infrastructure, Environment, Housing and Land Transport	8,885,118	9,485,023	9,721,844	9,952,523	10,084,871
502	Construction and Maintenance of Government Buildings & Other Assets	111,597,861	114,071,209	72,253,556	80,290,947	75,467,347
50201	Maintenance of buildings and other assets	93,020,146	93,290,017	53,190,017	59,100,017	54,225,017
50202	Maintenance of vehicles	18,577,715	20,781,192	19,063,539	21,190,930	21,242,330
503	Construction and Maintenance of Roads and Bridges	49,911,150	17,489,646	93,115,734	120,760,834	120,864,931
50301	Construction and rehabilitation of roads and bridges	33,122,020	653,480	76,217,568	103,684,668	103,733,765
50302	Maintenance of roads and bridges	16,789,130	16,836,166	16,898,166	17,076,166	17,131,166
504	Land, Transport services and others	2,530,078	3,268,258	2,685,956	2,740,810	2,775,390
505	Environment Protection and Conservation	49,655,165	57,873,205	41,421,312	38,883,731	38,944,839
506	Improvement of public infrastructures in villages	43,038,489	53,050,517	30,107,072	29,165,410	54,202,850
507	Social Housing Development	20,522,960	20,607,836	17,634,760	15,656,380	10,671,980
		286,140,821	275,845,694	266,940,234	297,450,635	313,012,208

IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES & SUB-PROGRAMMES

Code	Programmes	Total		% Distributions	
		2011	2012	2011	2012
501	Policy and Management of Public Infrastructure, Environment, Housing and Land Transport	31	33	6.5	7.3
502	Construction and Maintenance of Government Buildings & Other Assets	302	285	63.0	63.1
50201	<i>Maintenance of buildings and other assets</i>	238	228	49.7	50.4
50202	<i>Maintenance of vehicles</i>	64	57	13.4	12.6
503	Construction and Maintenance of Roads and Bridges	64	54	13.4	12.2
50301	<i>Construction and rehabilitation of roads and bridges</i>	5	5	1.0	1.1
50302	<i>Maintenance of roads and bridges</i>	59	49	12.3	10.8
504	Land, Transport services and others	6	6	1.3	1.3
505	Environment Protection and Conservation	57	57	11.9	12.6
506	Improvement of public infrastructures in villages	17	15	3.5	3.3
507	Social Housing Development	2	2	0.4	0.4
	Total Funded Position	479	452	100.0	100.2

PART B: OUTPUTS TO BE DELIVERED AND PERFORMANCE INFORMATION

Programme 501: Policy & Management of Public Infrastructure, Environment, Land Transport and Housing						
Outcome: An effective implementation of policies.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Administration	01: Implementation of budgetary measures/policies.	P1: Percentage of budgetary measures implemented.	70	75	80	85
Programme 502: Construction and Maintenance of Government Buildings & Other Assets						
Outcome: Well constructed and maintained buildings, plants and equipment as planned.						
Sub-Programme 50201: Construction and Maintenance of Government Buildings and Other Assets						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Public Infrastructure Division	01: Maintenance of public buildings and government quarters.	P1: Number completed.	6	7	8	9
Sub-Programme 50202: Maintenance of Vehicles						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Mechanical Workshop	01: Maintenance and repairs of Government vehicles.	P1: Average number of days taken to repair a vehicle.	6	5	4	3
Programme 503: Construction and Maintenance of Roads and Bridges						
Outcome: Improved road network throughout the island.						
Sub-Programme 50301: Construction and Rehabilitation of Roads and Bridges						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Public Infrastructure Division (Road Section)	01: Construction and upgrading of roads.	P1: Number of kilometres completed.	2.3	5	7	7

Sub-Programme 50302 : Maintenance of Roads and Bridges						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Public Infrastructure Division	O1: Provision and maintenance of traffic signs.	P1: Number of traffic signs maintained.	50	55	60	65
	O2: Patching of roads.	P2: Kilometres of roads patched.	40	40	40	40
	O3: Remarking of roads.	P3: Length of roads marked (kms)	44	50	55	60
Programme 504: Land Transport Services						
Outcome: Effective and compliant transport system.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
National Transport Authority	O1: Registration and licencing of motor vehicles.	P1: Average time taken to process for payment of motor vehicles licence. (Mins)	30	25	20	15
Programme 505: Environment Protection and Conservation						
Outcome: Sustainable use of natural resources and better state of preparedness to respond to climate change and natural disasters.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Environment Unit	O1: Sensitisation Campaigns.	P1: Number of sensitisation activities organised.	30	35	40	45
	O2: Management of coastal zones.	P1: Number of beaches upgraded.	3	4	5	6
	O3: Embellishment of public places.	P1: Number of places embellished.	11	12	13	14

Programme 506: Improvement of public infrastructures in villages						
Outcome: Villages are properly equipped with appropriate common infrastructural amenities and facilities.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Public Infrastructure Division	01: Provision and maintenance of common infrastructures.	P1: Kilometres of track roads/footpaths constructed/rehabilitated.	13	15	20	25
		P2: Number of bus shelters constructed.	10	12	14	16
		P3: Number of morcellement to be provided with lighting facilities.	1	1	1	1
		P4: Number of children garden/green space created.	11	10	9	8
Programme 507: Social Housing Development						
Outcome: Increased access to decent housing for needy families.						
DELIVERY UNIT (S):	OUTPUTS (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	2011 Baseline	2012 Targets	2013 Targets	2014 Targets
Public Infrastructure Division	01: Provision of construction materials to needy families.	P1: Number of families provided with construction materials.	70	85	100	115
	02: Rehabilitation/upgrading of existing housing estates.	P1: Number of housing units rehabilitated.	10	15	20	25

Programme 506: Improvement of public infrastructures in villages

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	2,888,489	2,875,517	3,902,072	3,953,410	3,990,850
21110	Personal Emoluments	2,516,161	2,562,517	3,589,072	3,640,410	3,677,850
	<i>of which:</i>					
21110001	Basic Salary	2,206,620	2,206,620	3,121,536	3,159,576	3,194,136
21110003	Extra Remuneration	65,964	90,000	136,536	136,536	136,536
21110004	Allowances	58,680	81,000	81,000	81,000	81,000
21110009	End-of-Year Bonus	184,897	184,897	250,000	263,298	266,178
21110010	Allowance in lieu of Sick leave	--	--	--	--	--
21111	Other Staff Costs	372,328	313,000	313,000	313,000	313,000
	<i>of which:</i>					
21111002	Travelling and Transport	359,328	300,000	300,000	300,000	300,000
21111100	Overtime	12,000	12,000	12,000	12,000	12,000
21111200	Staff Welfare	1,000	1,000	1,000	1,000	1,000
22	Goods and Services	150,000	175,000	205,000	212,000	212,000
22010	Cost of Utilities	150,000	175,000	175,000	175,000	175,000
22010001	Electricity	150,000	175,000	175,000	175,000	175,000
22900	Other Goods and Services	--	--	30,000	37,000	37,000
22900001	Uniforms	--	--	30,000	37,000	37,000
31	Acquisition of Non-Financial Assets	40,000,000	50,000,000	26,000,000	25,000,000	50,000,000
31113	Other Structures	40,000,000	50,000,000	26,000,000	25,000,000	50,000,000
31113010	Improvement, Renewals, Minor Projects and Infrastructural Works in Villages	40,000,000	50,000,000	25,000,000	25,000,000	45,000,000
31113011	Infrastructure to Morcellements	--	--	1,000,000	--	5,000,000
	Total	43,038,489	53,050,517	30,107,072	29,165,410	54,202,850

Programme 507: Social Housing Development

Item No.	Details	2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	422,960	482,836	529,760	551,380	566,980
21110	Personal Emoluments	372,680	399,440	479,480	501,100	516,700
	<i>of which:</i>					
21110001	Basic Salary	334,560	355,200	429,840	449,040	463,440
21110003	Extra Remuneration	10,080	14,640	14,640	14,640	14,640
21110009	End-of-Year Bonus	28,040	29,600	35,000	37,420	38,620
21111	Other Staff Costs	50,280	83,396	50,280	50,280	50,280
	<i>of which:</i>					
21111100	Overtime	--	9,596	--	--	--
21111002	Travelling and Transport	50,280	73,800	50,280	50,280	50,280
22	Goods and Services	100,000	125,000	105,000	105,000	105,000
22100	Publications & Stationery	25,000	25,000	25,000	25,000	25,000
	<i>of which:</i>					
22100003	Printing and Stationery	15,000	15,000	15,000	15,000	15,000
22100006	Publications	10,000	10,000	10,000	10,000	10,000
22900	Other Goods and Services	75,000	100,000	80,000	80,000	80,000
	<i>of which:</i>					
22900001	Uniforms	--	--	5,000	5,000	5,000
22900099	Miscellaneous Expenses	75,000	100,000	75,000	75,000	75,000
31	Acquisition of Non-Financial Assets	20,000,000	20,000,000	17,000,000	15,000,000	10,000,000
31113	Other Structures	20,000,000	20,000,000	17,000,000	15,000,000	10,000,000
31113012	Housing and Rehabilitation Programme	20,000,000	20,000,000	17,000,000	15,000,000	10,000,000
	Total	20,522,960	20,607,836	17,634,760	15,656,380	10,671,980

PART C: INPUTS - FINANCIAL RESOURCES

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	2011	2011	2012	2013	2014
		Estimates	Revised	Estimates	Planned	Planned
21	Compensation of Employees	90,532,721	93,477,598	95,650,734	96,880,335	97,406,908
22	Goods and Services	31,608,100	37,168,096	33,789,500	40,070,300	40,105,300
24	Interest	--	--	--	--	--
25	Subsidies	--	--	--	--	--
26	Grants	--	--	--	--	--
27	Social Benefits	--	--	--	--	--
28	Other Expense	--	--	--	--	--
31	Acquisition of Non-Financial Assets	164,000,000	140,200,000	137,500,000	160,500,000	175,500,000
32	Acquisition of Financial Assets	--	5,000,000	--	--	--
	Total	286,140,821	275,845,694	266,940,234	297,450,635	313,012,208

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)
501	Policy and Management of Public Infrastructure, Environment, Housing and Land Transport	8,103,844	1,618,000	--	--
502	Construction and Maintenance of Government Buildings and Other Assets	60,714,556	9,039,000	--	2,500,000
50201	<i>Maintenance and Buildings and Other Assets</i>	48,017,017	2,673,000	--	2,500,000
50202	<i>Maintenance of Vehicles</i>	12,697,539	6,366,000	--	--
503	Construction and Maintenance of Roads and Bridges	10,887,734	7,228,000	--	75,000,000
50301	<i>Construction and Rehabilitation of Roads and Bridges</i>	1,151,568	66,000	--	75,000,000
50302	<i>Maintenance of Roads and Bridges</i>	9,736,166	7,162,000	--	--
504	Land, Transport Services and Others	2,106,956	579,000	--	--
505	Environment Protection and Conservation	9,405,812	15,015,500	--	17,000,000
506	Improvement of public infrastructures in villages	3,902,072	205,000	--	26,000,000
507	Social Housing Development	529,760	105,000	--	17,000,000
	Total	95,650,734	33,789,500	--	137,500,000

Programme 501: Policy and Management of Public Infrastructure, Environment, Housing and Land Transport

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	7,553,118	7,715,227	8,103,844	8,192,523	8,291,871
21110	Personal Emoluments	6,863,298	6,916,495	7,305,112	7,393,791	7,461,871
	<i>of which:</i>					
21110001	Basic Salary	5,619,304	5,848,113	6,224,112	6,299,712	6,359,232
21110003	Extra Remuneration	137,520	200,000	200,000	200,000	200,000
21110004	Allowances	638,160	381,000	381,000	381,000	384,600
21110009	End-of-Year Bonus	468,314	487,382	500,000	513,079	518,039
21111	Other Staff Costs	689,820	798,732	798,732	798,732	830,000
	<i>of which:</i>					
21111002	Travelling and Transport	359,820	448,732	448,732	448,732	455,000
21111100	Overtime	330,000	350,000	350,000	350,000	375,000
21111200	Staff Welfare	--	--	--	--	--
22	Goods and Services	1,332,000	1,769,796	1,618,000	1,760,000	1,793,000
22010	Cost of Utilities	410,000	737,796	725,000	738,000	738,000
	<i>of which:</i>					
22010001	Electricity	200,000	437,796	435,000	438,000	438,000
22010002	Telephone	210,000	300,000	290,000	300,000	300,000
22020	Fuel and oil	--	--	--	--	--
22020001	Vehicles	--	--	--	--	--
22040	Office Equipment & Furniture	100,000	100,000	85,000	100,000	100,000
	<i>of which:</i>					
22040001	Office Equipment	60,000	60,000	60,000	60,000	60,000
22040002	Office Furniture	40,000	40,000	25,000	40,000	40,000
22050	Office Expenses	125,000	135,000	123,000	135,000	150,000
	<i>of which:</i>					
22050001	Postage	25,000	35,000	33,000	35,000	40,000
22050003	Office Sundries	100,000	100,000	90,000	100,000	110,000
22100	Publications & Stationery	397,000	447,000	350,000	447,000	460,000
	<i>of which:</i>					
22100003	Printing and Stationery	250,000	300,000	250,000	300,000	310,000
22100006	Publications	147,000	147,000	100,000	147,000	150,000
22900	Other Goods and Services	300,000	350,000	335,000	340,000	345,000
	<i>of which:</i>					
22900001	Uniforms	--	--	35,000	40,000	45,000
22900099	Miscellaneous Expenses	300,000	350,000	300,000	300,000	300,000
	Total	8,885,118	9,485,023	9,721,844	9,952,523	10,084,871

Programme 502: Construction and Maintenance of Government Buildings & Other Assets

Sub-programme 50201: Maintenance of buildings and other assets

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	46,210,146	48,417,017	48,017,017	48,367,017	48,492,017
21110	Personal Emoluments	42,776,638	43,971,057	43,771,057	44,121,057	44,246,057
	<i>of which:</i>					
21110001	Basic Salary	37,276,269	37,013,304	37,013,304	37,113,304	37,213,304
21110003	Extra Remuneration	1,350,984	1,857,753	1,857,753	1,857,753	1,857,753
21110004	Allowances	1,006,212	2,000,000	1,900,000	2,000,000	2,000,000
21110009	End-of-Year Bonus	3,143,173	3,100,000	3,000,000	3,150,000	3,175,000
21111	Other Staff Costs	3,433,508	4,445,960	4,245,960	4,245,960	4,245,960
	<i>of which:</i>					
21111002	Travelling and Transport	3,204,108	4,016,560	4,016,560	4,016,560	4,016,560
21111100	Overtime	200,000	400,000	200,000	200,000	200,000
21111200	Staff Welfare	29,400	29,400	29,400	29,400	29,400
22	Goods and Services	2,310,000	2,373,000	2,673,000	4,233,000	4,233,000
22010	Cost of Utilities	360,000	383,000	383,000	383,000	383,000
	<i>of which:</i>					
22010001	Electricity	350,000	350,000	350,000	350,000	350,000
22010002	Telephone	10,000	33,000	33,000	33,000	33,000
22020	Fuel and Oil	1,800,000	1,800,000	1,750,000	1,800,000	1,800,000
22020001	Vehicles	1,800,000	1,800,000	1,750,000	1,800,000	1,800,000
22040	Office Equipment and Furniture	40,000	40,000	40,000	40,000	40,000
	<i>of which:</i>					
22040001	Office Equipment	30,000	30,000	30,000	30,000	30,000
22040002	Office Furniture	10,000	10,000	10,000	10,000	10,000
22050	Office Expenses	80,000	100,000	70,000	80,000	80,000
22050003	Office Sundries	80,000	100,000	70,000	80,000	80,000
22060	Maintenance	--	--	100,000	1,500,000	1,500,000
22060001	Buildings	--	--	100,000	1,500,000	1,500,000
22100	Publications & Stationery	30,000	50,000	30,000	30,000	30,000
22100003	Printing and Stationery	30,000	50,000	30,000	30,000	30,000
22900	Other Goods and Services	--	--	300,000	400,000	400,000
22900001	Uniforms	--	--	300,000	400,000	400,000
31	Acquisition of Non-Financial Assets	44,500,000	42,500,000	2,500,000	6,500,000	1,500,000
31112	Non-Residential Buildings	44,500,000	42,500,000	2,500,000	6,500,000	1,500,000
31112007	Government Quarters	500,000	500,000	500,000	1,000,000	1,000,000
31112807	Buildings	4,000,000	2,000,000	2,000,000	5,500,000	500,000
31112008	Port Mathurin Market	40,000,000	40,000,000	--	--	--
	Total	93,020,146	93,290,017	53,190,017	59,100,017	54,225,017

Sub-programme 50202: Maintenance of vehicles

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	12,380,215	12,556,692	12,697,539	12,776,430	12,825,830
21110	Personal Emoluments	11,668,479	11,666,692	11,817,539	11,896,430	11,945,830
	<i>of which:</i>					
21110001	Basic Salary	10,376,895	10,152,000	10,296,492	10,361,892	10,407,492
21110003	Extra Remuneration	323,832	439,737	442,092	442,092	442,092
21110004	Allowances	97,116	228,955	228,955	228,955	228,955
21110009	End-of-Year Bonus	870,636	846,000	850,000	863,491	867,291
21111	Other Staff Costs	711,736	890,000	880,000	880,000	880,000
	<i>of which:</i>					
21111002	Travelling and Transport	686,736	855,000	855,000	855,000	855,000
21111100	Overtime	20,000	30,000	20,000	20,000	20,000
21111200	Staff Welfare	5,000	5,000	5,000	5,000	5,000
22	Goods and Services	6,197,500	8,224,500	6,366,000	8,414,500	8,416,500
22010	Cost of Utilities	126,000	143,000	143,000	143,000	145,000
	<i>of which:</i>					
22010001	Electricity	110,000	118,000	118,000	118,000	120,000
22010002	Telephone	16,000	25,000	25,000	25,000	25,000
22040	Office Equipment & Furniture	10,000	10,000	10,000	10,000	10,000
	<i>of which:</i>					
22040001	Office Equipment	5,000	5,000	5,000	5,000	5,000
22040002	Office Furniture	5,000	5,000	5,000	5,000	5,000
22050	Office Expenses	13,500	13,500	16,000	13,500	13,500
	<i>of which:</i>					
22050001	Postage	1,000	1,000	1,000	1,000	1,000
22050002	Office Sundries	12,500	12,500	15,000	12,500	12,500
22060	Maintenance	6,025,000	8,025,000	6,025,000	8,025,000	8,025,000
	<i>of which:</i>					
22060001	Buildings	25,000	25,000	25,000	25,000	25,000
22060004	Vehicles	6,000,000	8,000,000	6,000,000	8,000,000	8,000,000
22100	Publications & Stationery	12,000	22,000	12,000	12,000	12,000
	<i>of which:</i>					
22100003	Printing and Stationery	10,000	20,000	10,000	10,000	10,000
22100006	Publications	2,000	2,000	2,000	2,000	2,000
22900	Other Goods and Services	11,000	11,000	160,000	211,000	211,000
	<i>of which:</i>					
22900001	Uniforms	--	--	150,000	200,000	200,000
22900099	Miscellaneous Expenses	11,000	11,000	10,000	11,000	11,000
	Total	18,577,715	20,781,192	19,063,539	21,190,930	21,242,330

Programme 503: Construction and Maintenance of Roads and Bridges

Sub-programme 50301: Construction and rehabilitation of roads and bridges

Item No. No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	587,020	593,480	1,151,568	1,618,668	1,667,765
21110	Personal Emoluments	416,860	423,320	920,928	1,388,028	1,437,125
	<i>of which:</i>					
21110001	Basic Salary	344,400	348,000	763,564	1,226,964	1,255,164
21110003	Extra Remunation	5,040	7,320	38,364	38,364	38,364
21110003	Allowances	39,000	39,000	39,000	39,000	39,000
21110009	End-of-Year Bonus	28,420	29,000	80,000	83,700	104,597
21111	Other Staff Costs	170,160	170,160	230,640	230,640	230,640
	<i>of which:</i>					
21111002	Travelling and Transport	101,760	101,760	162,240	162,240	162,240
21111100	Overtime	50,000	50,000	50,000	50,000	50,000
21111200	Staff Welfare	18,400	18,400	18,400	18,400	18,400
22	Goods and Services	35,000	60,000	66,000	66,000	66,000
22010	Cost of Utilities	--	25,000	25,000	25,000	25,000
22010001	Telephone	--	25,000	25,000	25,000	25,000
22100	Publications & Stationery	35,000	35,000	35,000	35,000	35,000
22100003	Printing and Stationery	35,000	35,000	35,000	35,000	35,000
22900	Other Goods and Services	--	--	6,000	6,000	6,000
22900001	Uniforms	--	--	6,000	6,000	6,000
31	Acquisition of Non-Financial Assets	32,500,000	--	75,000,000	102,000,000	102,000,000
31113	Other Structures	32,500,000	--	75,000,000	102,000,000	102,000,000
31113001	Roads	32,500,000	--	70,000,000	100,000,000	100,000,000
31113022	Construction of Bridges	--	--	5,000,000	2,000,000	2,000,000
	Total	33,122,020	653,480	76,217,568	103,684,668	103,733,765

Sub-programme 50302: Maintenance of roads and Bridges

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	9,639,130	9,686,166	9,736,166	9,796,166	9,851,166
21110	Personal Emoluments	8,765,132	8,669,916	8,719,916	8,779,916	8,834,916
	<i>of which:</i>					
21110001	Basic Salary	7,648,165	7,500,000	7,550,000	7,600,000	7,650,000
21110003	Extra Remuneration	296,460	377,916	377,916	377,916	377,916
21110004	Allowances	174,000	192,000	192,000	192,000	192,000
21110009	End-of-Year Bonus	646,507	600,000	600,000	610,000	615,000
21111	Other Staff Costs	873,998	1,016,250	1,016,250	1,016,250	1,016,250
	<i>of which:</i>					
21111002	Travelling and Transport	857,748	1,000,000	1,000,000	1,000,000	1,000,000
21111200	Staff Welfare	16,250	16,250	16,250	16,250	16,250

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
22	Goods and Services	7,150,000	7,150,000	7,162,000	7,280,000	7,280,000
22010	Cost of Utilities	5,600,000	5,600,000	5,552,000	5,600,000	5,600,000
	<i>of which:</i>					
22010001	Electricity	5,600,000	5,600,000	5,552,000	5,600,000	5,600,000
22100	Publications & Stationery	50,000	50,000	50,000	50,000	50,000
22100003	Printing and Stationery	50,000	50,000	50,000	50,000	50,000
22020	Fuel and Oil	1,500,000	1,500,000	1,450,000	1,500,000	1,500,000
22020001	Vehicles	1,500,000	1,500,000	1,450,000	1,500,000	1,500,000
22900	Other Goods and Services	--	--	110,000	130,000	130,000
22900001	Uniforms	--	--	110,000	130,000	130,000
	Total	16,789,130	#####	16,898,166	17,076,166	17,131,166

Programme 504: Land Transport Services and Others

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	2,121,978	2,012,958	2,106,956	2,141,510	2,176,090
21110	Personal Emoluments	1,566,718	1,457,698	1,551,696	1,586,250	1,620,830
	<i>of which:</i>					
21110001	Basic Salary	1,211,550	1,103,000	1,189,248	1,221,048	1,252,968
21110003	Extra Remuneration	44,352	50,448	50,448	50,448	50,448
21110004	Allowances	208,620	212,000	213,000	213,000	213,000
21110009	End-of-Year Bonus	102,196	92,250	99,000	101,754	104,414
21110010	Allowance in lieu of Sick leave	--	--	--	--	--
21111	Other Staff Costs	555,260	555,260	555,260	555,260	555,260
	<i>of which:</i>					
21111002	Travelling and Transport	509,760	509,760	509,760	509,760	509,760
21111100	Overtime	45,000	45,000	45,000	45,000	45,000
21111200	Staff Welfare	500	500	500	500	500
22	Goods and Services	408,100	555,300	579,000	599,300	599,300
22010	Cost of Utilities	73,100	130,300	130,000	130,300	130,300
	<i>of which:</i>					
22010001	Electricity	53,100	80,300	80,000	80,300	80,300
22010002	Telephone	20,000	50,000	50,000	50,000	50,000
22040	Office Equipment & Furniture	15,000	15,000	15,000	15,000	15,000
	<i>of which:</i>					
22040001	Office Equipment	5,000	5,000	5,000	5,000	5,000
22040002	Office Furniture	10,000	10,000	10,000	10,000	10,000
22050	Office Expenses	30,000	30,000	30,000	30,000	30,000
	<i>of which:</i>					
22050001	Postage	15,000	15,000	15,000	15,000	15,000
22050003	Office Sundries	15,000	15,000	15,000	15,000	15,000

COMMISSION FOR PUBLIC INFRASTRUCTURE, ENVIRONMENT, HOUSING AND TRANSPORT - continued

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
22100	Publications & Stationery	40,000	55,000	40,000	40,000	40,000
	<i>of which:</i>					
22100003	Printing and Stationery	15,000	15,000	15,000	15,000	15,000
22100006	Publications	25,000	40,000	25,000	25,000	25,000
22100	Fees	--	--	100,000	120,000	120,000
22120002	Fees to Chairperson and members of Rodrigues Transport Committee	--	--	100,000	120,000	120,000
22900	Other Goods and Services	250,000	325,000	264,000	264,000	264,000
	<i>of which:</i>					
22900001	Uniforms	--	--	14,000	14,000	14,000
22900099	Miscellaneous Expenses	250,000	325,000	250,000	250,000	250,000
31	Acquisition of Non-Financial Assets	--	700,000	--	--	--
31122	Other Machinery and Equipment	--	700,000	--	--	--
31122001	Computerisation of National Transport Authority Office	--	700,000	--	--	--
	Total	2,530,078	3,268,258	2,685,956	2,740,810	2,775,390

Programme 505: Environment Protection and Conservation

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	8,729,665	9,137,705	9,405,812	9,483,231	9,544,339
21110	Personal Emoluments	7,577,413	7,824,657	8,132,764	8,210,183	8,271,291
	<i>of which:</i>					
21110001	Basic Salary	6,599,614	6,599,614	6,908,964	6,965,892	7,022,300
21110003	Extra Remuneration	296,268	388,800	388,800	388,800	388,800
21110004	Allowances	120,288	275,000	275,000	275,000	275,000
21110005	Extra Assistance	--	--	--	--	--
21110009	End-of-Year Bonus	561,243	561,243	560,000	580,491	585,191
21110010	Cumulative Sick leave	--	--	--	--	--
21111	Other Staff Costs	1,152,252	1,313,048	1,273,048	1,273,048	1,273,048
	<i>of which:</i>					
21111002	Travelling and Transport	987,252	1,108,048	1,108,048	1,108,048	1,108,048
21111100	Overtime	160,000	200,000	160,000	160,000	160,000
21111200	Staff Welfare	5,000	5,000	5,000	5,000	5,000
22	Goods and Services	13,925,500	16,735,500	15,015,500	17,400,500	17,400,500
22010	Cost of Utilities	160,000	160,000	155,000	160,000	160,000
	<i>of which:</i>					
22010001	Electricity	60,000	60,000	60,000	60,000	60,000
22010002	Telephone	100,000	100,000	95,000	100,000	100,000
22020	Fuel and Oil	200,000	210,000	210,000	210,000	210,000
22020001	Vehicles	200,000	210,000	210,000	210,000	210,000

COMMISSION FOR PUBLIC INFRASTRUCTURE, ENVIRONMENT, HOUSING AND TRANSPORT - continued

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
22040	Office Equipment & Furniture	30,000	30,000	30,000	30,000	30,000
	<i>of which:</i>					
22040001	Office Equipment	15,000	15,000	15,000	15,000	15,000
22040002	Office Furniture	15,000	15,000	15,000	15,000	15,000
22050	Office Expenses	30,500	30,500	25,500	30,500	30,500
	<i>of which:</i>					
22900003	Postage	500	500	500	500	500
22900006	Office Sundries	30,000	30,000	25,000	30,000	30,000
22060	Maintenance	30,000	30,000	30,000	30,000	30,000
22060003	Plants and Equipment	30,000	30,000	30,000	30,000	30,000
22070	Cleaning Services	9,000,000	10,000,000	10,000,000	10,000,000	10,000,000
22070005	Cleaning Services - Refuse Collection	9,000,000	10,000,000	10,000,000	10,000,000	10,000,000
22100	Publications & Stationery	25,000	25,000	25,000	25,000	25,000
	<i>of which:</i>					
22100003	Printing and Stationery	15,000	15,000	15,000	15,000	15,000
22100006	Publications	10,000	10,000	10,000	10,000	10,000
22100	Fees	150,000	150,000	100,000	150,000	150,000
22120002	Fees to Chairperson and members of Rodrigues Environment Committee	150,000	150,000	100,000	150,000	150,000
22900	Other Goods and Services	4,300,000	6,100,000	4,440,000	6,765,000	6,765,000
	<i>of which:</i>					
22900001	Uniforms	--	--	140,000	165,000	165,000
22900099	Miscellaneous Expenses	300,000	300,000	300,000	300,000	300,000
22900940	Promotion of the Environment	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
22900941	Embellishment of the Environment	3,000,000	4,800,000	3,000,000	5,300,000	5,300,000
31	Acquisition of Non-Financial Assets	27,000,000	27,000,000	17,000,000	12,000,000	12,000,000
31113	Other Structures	27,000,000	27,000,000	17,000,000	12,000,000	12,000,000
31113009	Protection of the Environment	27,000,000	27,000,000	17,000,000	12,000,000	12,000,000
32	Acquisition of Financial Assets	--	5,000,000	--	--	--
32410	Shares and Other Equity	--	5,000,000	--	--	--
31410805	Rod Clean Co. Ltd	--	5,000,000	--	--	--
	Total	49,655,165	57,873,205	41,421,312	38,883,731	38,944,839

Programme 506: Improvement of public infrastructures in villages

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	2,888,489	2,875,517	3,902,072	3,953,410	3,990,850
21110	Personal Emoluments	2,516,161	2,562,517	3,589,072	3,640,410	3,677,850
	<i>of which:</i>					
21110001	Basic Salary	2,206,620	2,206,620	3,121,536	3,159,576	3,194,136
21110003	Extra Remuneration	65,964	90,000	136,536	136,536	136,536
21110004	Allowances	58,680	81,000	81,000	81,000	81,000
21110009	End-of-Year Bonus	184,897	184,897	250,000	263,298	266,178
21110010	Allowance in lieu of Sick leave	--	--	--	--	--
21111	Other Staff Costs	372,328	313,000	313,000	313,000	313,000
	<i>of which:</i>					
21111002	Travelling and Transport	359,328	300,000	300,000	300,000	300,000
21111100	Overtime	12,000	12,000	12,000	12,000	12,000
21111200	Staff Welfare	1,000	1,000	1,000	1,000	1,000
22	Goods and Services	150,000	175,000	205,000	212,000	212,000
22010	Cost of Utilities	150,000	175,000	175,000	175,000	175,000
22010001	Electricity	150,000	175,000	175,000	175,000	175,000
22900	Other Goods and Services	--	--	30,000	37,000	37,000
22900001	Uniforms	--	--	30,000	37,000	37,000
31	Acquisition of Non-Financial Assets	40,000,000	50,000,000	26,000,000	25,000,000	50,000,000
31113	Other Structures	40,000,000	50,000,000	26,000,000	25,000,000	50,000,000
31113010	Improvement, Renewals, Minor Projects and Infrastructural Works in Villages	40,000,000	50,000,000	25,000,000	25,000,000	45,000,000
31113011	Infrastructure to Morcellements	--	--	1,000,000	--	5,000,000
	Total	43,038,489	53,050,517	30,107,072	29,165,410	54,202,850

Programme 507: Social Housing Development

Item No.	Details	Rs	Rs	Rs	Rs	Rs
		2011 Estimates	2011 Revised	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	422,960	482,836	529,760	551,380	566,980
21110	Personal Emoluments	372,680	399,440	479,480	501,100	516,700
	<i>of which:</i>					
21110001	Basic Salary	334,560	355,200	429,840	449,040	463,440
21110003	Extra Remuneration	10,080	14,640	14,640	14,640	14,640
21110009	End-of-Year Bonus	28,040	29,600	35,000	37,420	38,620
21111	Other Staff Costs	50,280	83,396	50,280	50,280	50,280
	<i>of which:</i>					
21111100	Overtime	--	9,596	--	--	--
21111002	Travelling and Transport	50,280	73,800	50,280	50,280	50,280
22	Goods and Services	100,000	125,000	105,000	105,000	105,000
22100	Publications & Stationery	25,000	25,000	25,000	25,000	25,000
	<i>of which:</i>					
22100003	Printing and Stationery	15,000	15,000	15,000	15,000	15,000
22100006	Publications	10,000	10,000	10,000	10,000	10,000
22900	Other Goods and Services	75,000	100,000	80,000	80,000	80,000
	<i>of which:</i>					
22900001	Uniforms	--	--	5,000	5,000	5,000
22900099	Miscellaneous Expenses	75,000	100,000	75,000	75,000	75,000
31	Acquisition of Non-Financial Assets	20,000,000	20,000,000	17,000,000	15,000,000	10,000,000
31113	Other Structures	20,000,000	20,000,000	17,000,000	15,000,000	10,000,000
31113012	Housing and Rehabilitation Programme	20,000,000	20,000,000	17,000,000	15,000,000	10,000,000
	Total	20,522,960	20,607,836	17,634,760	15,656,380	10,671,980

PART D : INPUTS - 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
501	Policy and Management of Public Infrastructure, Environment, Housing and Land Transport	27	29	2	2	2	2	31	33
502	Construction and Maintenance of Government Buildings and Other Assets	290	259	11	26	--	--	301	285
50201	<i>Maintenance of buildings and other assets</i>	228	208	9	20	--	--	237	228
50202	<i>Maintenance of vehicles</i>	62	51	2	6	--	--	64	57
503	Construction and Maintenance of Roads and Bridges	60	51	4	3	--	--	64	54
50301	<i>Construction and rehabilitation of roads and bridges</i>	2	4	3	1	--	--	5	5
50302	<i>Maintenance of roads and bridges</i>	58	47	1	2	--	--	59	49
504	Land, Transport and Others	6	4	--	2	--	--	6	6
505	Environment Protection and Conservation	53	55	4	2	--	--	57	57
506	Improvement of public infrastructures in villages	17	12	--	3	--	--	17	15
507	Social Housing Development	2	1	--	1	--	--	2	2
	Total Funded Position	455	411	21	39	2	2	478	452

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

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
Programme 501: Policy and Management of Public Infrastructure, Environment, Housing and Land Transport		35	31	33
	Administration			
	Commissioner	1	1	1
02 00 87	Departmental Head	1	1	1
02 45 67	Administrative Officer	1	1	1
08 41 55	Higher Executive Officer (Rodrigues)	1	2	1
08 37 51	Office Supervisor	1	1	1
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	11	8	11
08 18 40				
08 17 44	Word Processing Operator	2	2	2
08 17 39				
22 12 39	Receptionist/Telephone Operator	1	1	1
24 18 37	Senior /Head Office Caretaker	1	1	1
24 10 30	Office Caretaker	1	1	1
21 10 31	Storekeeper	2	2	2
24 07 27	Stores Attendant	3	3	3
24 08 28	Handy Worker (Special Class)	1	1	1
24 02 21	General Worker	4	2	2
24 02 16				
Programme 502- Construction and Maintenance of Government Buildings & Other Assets		403	301	285
Sub-Programme 50201 - Maintenance of Building and Other Assets		316	237	228
26 65 75	Officer in Charge, Public Infrastructure (New Grade)	1	--	--
26 59 71	Senior Engineer (Civil)	1	1	1
26 49 67	Engineer (Civil)	1	1	1
26 35 58	Technical Officer (Civil Engineering)	1	1	1
26 51 62	Chief Inspector of Works	1	1	1

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
26 46 58	Senior Inspector of Works	1	1	1
26 39 53	Inspector of Works	3	3	3
26 20 48	Assistant Inspector of Works	7	7	5
26 14 16	Trainee Assistant Inspector of Works	3	3	--
26 29 52	Draughtsman	2	2	2
26 18 20	Trainee Draughtsman	--	1	--
25 32 45	Chief Tradesman	2	1	1
25 32 45	Foreman	8	7	8
26 49 67	Architect	1	--	--
26 43 45	Trainee Architect	--	--	1
26 49 67	Quantity Surveyor	1	--	--
	Trainee Quantity Surveyor	--	--	1
22 49 67	Electrical Engineer	1	--	--
26 43 45	Trainee Civil Engineer	--	--	--
22 43 45	Trainee Electrical Engineer	--	--	1
18 15 48	Supervisor of Cemeteries	2	2	2
24 09 30	Burial Ground Attendant (Rodrigues) (on roster)	21	21	21
24 18 36	Gangman	10	6	4
24 13 32	Plant and Equipment Operator	--	--	--
25 14 37	Painter	7	7	5
24 21 39	Driver (Heavy Vehicles above 5 tons)	2	2	2
24 21 39	Driver (Mechanical Unit)	3	3	3
24 13 36	Driver	11	8	11
24 13 31				
24 14 37	Driver (on Roster)	3	--	--
24 14 32				
24 11 31	Waste Water Pipe Cleaner (On Roster)	2	2	2
24 06 24	Lorry Loader	11	5	9
25 14 37	Blacksmith	12	4	4

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
24 27 41	Senior Gangman	2	2	2
25 14 37	Carpenter	13	5	5
25 07 27	Tradesman's Assistant (Blacksmith)	2	--	--
25 07 27	Tradesman's Assistant (Electrician)	3	--	--
25 07 27	Tradesman's Assistant (Cabinet Maker)	4	1	1
25 07 27	Tradesman's Assistant (Welder)	2	--	--
25 07 27	Tradesman's Assistant (Carpenter)	1	1	1
25 07 27	Tradesman's Assistant (Painter)	3	2	2
25 07 27	Tradesman's Assistant (Mason)	5	4	4
25 07 27	Tradesman's Assistant	1	--	--
25 14 37	Electrician	9	9	9
25 14 37	Mason	10	3	3
25 14 37	Tinsmith	2	2	2
25 13 36	Barbender	9	9	7
25 14 37	Welder	2	2	2
25 14 37	Plumber and Pipe Fitter	2	2	--
24 06 24	Sanitary Attendant	1	1	1
25 14 37	Cabinet Maker	13	11	11
24 10 30	Seamstress	3	2	2
24 09 29	Watchman	25	23	19
24 02 21	General Worker	86	69	67
24 02 16				
Sub-Programme :-50202 - Maintenance of Vehicles		87	64	57
26 49 67	Mechanical Engineer	1	--	--
26 43 45	Trainee Mechanical Engineer	--	--	--
26 35 58	Technical Officer (Mechanical)	2	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	--	1	--
08 18 40				
25 40 49	Workshop Supervisor	1	1	1
25 32 45	Chief Panel Beater	1	1	1
25 14 37	Fitter	1	1	--

COMMISSION FOR PUBLIC INFRASTRUCTURE, ENVIRONMENT, HOUSING AND TRANSPORT - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
25 32 45	Chief Mechanic	1	--	1
25 14 37	Turner and Machinist	1	1	1
22 21 48	Automobile Electronics Technician	1	--	--
25 14 37	Motor Diesel Mechanic	12	12	11
25 14 37	Diesel Fitter Mechanic	1	--	--
25 14 37	Electrician	1	1	1
25 14 37	Automobile Electrician	4	4	2
25 14 37	Welder	4	4	4
24 10 30	Toolskeeper	2	2	1
25 14 37	Panel Beater	9	9	8
25 14 37	Upholsterer	2	2	1
25 14 37	Coach Painter	2	2	2
24 14 37	Vulcaniser	2	2	2
25 07 27	Tradesman's Assistant (Motor Diesel Mechanic)	9	4	2
25 07 27	Tradesman's Assistant (Automobile)	1	1	1
25 07 27	Tradesman's Assistant (Panel Beater)	5	1	2
25 07 27	Tradesman's Assistant (Welder)	1	--	--
25 07 27	Tradesman's Assistant (Fitter)	1	1	1
25 32 45	Foreman	4	3	4
25 14 37	Tinsmith	1	1	1
24 13 36	Driver	1	1	1
24 13 31				
24 09 29	Watchman	7	3	3
21 10 31	Storekeeper	1	1	1
24 07 27	Stores Attendant	1	1	1
24 10 30	Office Caretaker	1	1	1
24 02 21	General Worker	6	2	2
24 02 16				

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
Programme: 503 - Construction and Maintenance of Roads and Bridges		135	64	54
Sub-Programme 50301 - Construction and rehabilitation of roads and bridges		6	5	5
26 49 67	Engineer (Civil)	1	1	1
26 43 45	Trainee Engineer	--	--	--
26 35 58	Technical Officer (Civil Engineering)	2	2	2
26 20 48	Assistant Inspector of Works	1	1	--
25 32 45	Foreman	1	1	1
24 02 16	General Worker	1	--	1
24 02 16				
Sub-Programme 50302 - Maintenance of roads and bridges		129	59	49
26 46 58	Senior Inspector of Works	1	1	1
26 39 53	Inspector of Works	1	3	1
26 20 48	Assistant Inspector of Works	3	2	3
25 32 45	Foreman	1	1	1
24 18 36	Gangman	5	1	1
24 13 36	Driver	8	5	5
24 13 31				
24 21 39	Driver (Mechanical Unit)	1	1	1
24 21 39	Driver (Heavy Vehicles above 5 tons)	1	1	1
24 13 32	Plant and Equipment Operator	12	9	9
24 07 27	Sprayerman	6	2	--
24 07 27	Stone Breaker	5	1	1
25 07 27	Tradesman's Assistant (Mason)	2	--	--
25 14 37	Mason	6	2	--
25 13 36	Barbender	2	--	--
24 06 24	Lorry Loader	5	5	--
13 26 40	Crane Driver and Mechanic	--	--	--
25 14 37	Carpenter	5	--	--
25 14 37	Painter	3	4	3
24 02 21	General Worker	62	21	22
24 13 31				

COMMISSION FOR PUBLIC INFRASTRUCTURE, ENVIRONMENT, HOUSING AND TRANSPORT - continued

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
Programme 504: Land, Transport services and others		6	6	6
18 34 55	Road Transport Inspector (Roster)	3	3	3
08 18 45	Clerical Officer/Higher Clerical Officer	2	2	2
24 10 30	Office Caretaker	1	1	1
Programme 505: Environment Protection and Conservation		81	57	57
19 59 71	Officer in Charge, Environment (New Grade)	1	--	--
19 45 67	Environment Officer	2	2	2
19 35 58	Technical Officer (Environment)	1	1	1
18 25 50	Enforcement Officer	3	2	2
26 20 48	Assistant Inspector of Works	--	1	--
08 18 45	Clerical Officer/Higher Clerical Officer	--	1	--
08 18 40				
08 17 44	Word Processing Operator	--	1	--
08 17 39				
24 27 41	Senior Gangman	1	1	1
24 10 30	Office Caretaker	1	1	1
25 14 37	Carpenter	1	--	--
24 09 29	Watchman	8	6	5
24 18 36	Gangman	8	4	4
25 14 37	Mason	3	--	--
24 13 36	Driver	--	--	--
24 13 31				
24 06 24	Lorry Loader	5	9	3
21 10 31	Storekeeper	--	--	--
24 06 24	Sanitary Attendant	5	2	2
24 02 21	General Worker	42	26	25
24 02 16				

Salary Code	Positions Titles	No of established posts	Funded Position	
			2011	2012
Programme 506: Improvement of public infrastructures in villages		35	17	15
26 46 58	Senior Inspector of Works	--	1	--
26 20 48	Assistant Inspector of Works	3	3	2
25 32 45	Foreman	1	1	1
24 18 36	Gangman	2	1	2
25 14 37	Carpenter	5	--	--
25 14 37	Mason	5	2	--
25 14 37	Electrician	2	1	2
25 14 37	Blacksmith	1	2	2
24 09 29	Watchman	5	5	2
25 14 37	Painter	1	--	1
24 02 21	General Worker	10	1	3
24 02 16				
Programme 507: Social Housing Development		2	2	2
26 46 58	Senior Inspector of Works	--	--	--
26 20 48	Assistant Inspector of Works	1	1	1
08 29 49	Executive Officer (Rodrigues)	1	1	1
Total Funded Positions		697	478	452