

### **3 PBBs FOR THE CHIEF COMMISSIONER'S OFFICE**

*[Note: See also Annex A for details about launching the SIDPR, and the other Annexes for sectors/sub-sectors falling under the Chief Commissioner's Office – such as Water, Fisheries, and Tourism]*

The following programmes fall under the purview of the Chief Commissioner's Office:

- Programme 201: Central Administration
- Programme 202: Management of State Land
- Programme 203: Tourism Development
- Programme 204: Civil Aviation
- Programme 205: Meteorological Services
- Programme 206: Information and Communication Technology
- Programme 207: Industrial Development
- Programme 208: Trade, Commerce and Licensing
- Programme 209: Consumer Protection
- Programme 210: Civil Status
- Programme 211: Judicial Services
- Programme 212: Companies Division
- Programme 214: Marine Services
- Programme 215: Outer Lagoon Fisheries Development
- Programme 216: Water Resources

Elements from the SIDPR have been added to some of the programmes above and their implementation will require additional financing, and perhaps more comprehensive studies. Programme 216, for instance, has been reworked to include the inputs of Mr Jean-Michel Chéné of UNDESA who has submitted in May 2009 a report on the development of the Water sector (in the short-, medium- and long-terms).

In Programme 201, additional Project Objectives have been added to provide for the launching of the SIDPR as well as some of its core underpinnings (which include the full operationalisation of the Economic Planning & Monitoring Unit, the implementation of the Integrated Development Planning process and so forth). Similarly, other core sectors (such as Tourism) have been beefed up with additional Project Objectives from the SIDPR.

The initial logframes submitted to RRA in the previous draft STAP have been included in the Annex for completeness.

### 3.1 Central Administration

#### ISSUES

1. Citizens claim they are not fully aware of their rights; 2. Lack of education and training on good governance and democracy; 3. Rodrigues not adequately represented at regional organisations such as SADC and COMESA; 4. Perceived political interference in public administration; 5. Sub-optimal utilisation of human resources in the public service.

#### STRATEGY

1. Strengthen the Institutional Framework - Create a "Table Ronde de Rodrigues pour un Développement Durable et Intégré" to act as the advisory arm of the RRA in matters of sustainable development and good governance.  
 2. Make IDP a reality by formalising and vesting it into the EPMU.  
 3. Statistics to measure and foster progress of the Rodriguan society..  
 4. Good governance and an efficient public service as driving force.  
 4a. Improved system of checks and balances that restrains action and bureaucratic harassment by politicians and bureaucrats - reduces incentives for the corporate elite to engage in state capture and fosters the rule of law.  
 4b. A meritocratic and service-orientated civil service is perceived to be a reality by the Rodriguan population at large.

#### CHIEF COMMISSIONER'S OFFICE

<b>Programme 201: CENTRAL ADMINISTRATION</b>			
<b>Outcome 1:</b> A caring regional system of Government is in place that enables each Rodriguan to develop his potential, attain his well-being and participate in the development of Rodrigues to the best of his abilities.			
<b>Outcome 2:</b> An Integrated Development Planning (IDP) process is in place to ensure the efficient functioning of the EPMU and to maintain the SIDPR as a living and rolling plan so that Rodrigues can make steady progress on its path to achieve all the MDGs by 2015 and also to achieve the targets set by the 60 indicators contained in the SIDPR.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
<b>Sub Programme 20101: Central Administration and SIDPR</b>			
P01: Support the Chief Commissioner in the implementation of the Rodrigues Regional Assembly Government Programme	O1: Committed leadership, direction and support to all units to deliver set goals	P1: % of socio-economic development goals according to international best practices.	
		Chief Commissioner's Office	90%

		Deputy Chief Commissioner's Office	90%
		Social Security	90%
		Public Infrastructure	90%
		Youth & Sports	90%
		Health	90%
		Agriculture	90%
P02: Ensure efficient human resource management practices across the Rodrigues Civil Service as per PSC regulations, the recommendations of the PRB and other relevant authorities.	O1: Efficient service delivery.	P1: % satisfaction of other Commissions. Feedback to be obtained through yearly survey.	75%
P03: Prepare Medium Term revenue forecast, set annual revenue estimates and monitor collections of all revenues, including those accruable to the Central Government.	O1: Collection of revenues	P1: % increased in revenue from last fiscal year	10% of Rs 16 M
P04: Ensure proper preparation, execution and monitoring of Budgets.	O1: Estimates of expenditure.	P1: 2010 Budget preparation	October 2009
P05: Adapt/Maintain an effective financial operation system for receipt of revenues and expenditure of public funds in Commissions/Departments in accordance with the requirements.	O1: New Payroll System adapted to PBB.	P1: Operationalise a new Payroll system.	July 2009
	O2: All payments from Public Funds duly authorised and backed by documentary evidence effected within reasonable delay and revenue credited to appropriate item.	P1: Average delay for settlement of claims.	5 days
P06: Effective management of public service benefits such as pensions, passages, car benefits.	O1: All Budget applications processed in time	P1: Average delay for Payments of Pensions as from retirement	One day
		P2: Average delay for Payment of Passages after submission	one week
P07: Ensure that internal control systems are adequate and adhered to (see also Annex A of this report)	O1: % Recommendations made through effective internal control report.	P1: Weakness in System	90%
		P2: Loss of Asset	90%
		P3: Loss of	90%

90%

		Revenue	
		P4: Shortage	90%
		P5: Pilferage	90%
		P6: Embezzlement	90%
P08: Ensure that the Regional Government procurement function is carried out in an effective and timely manner.	O1: Judicious spending in Procurement activities with appropriate procurement methods and standard bidding documents.	P1: Average lead time for procurement up to Rs 50,000.	5 days
		P2: Average lead time for awarding contract up to Rs 15 M.	3 months
		P3: Average lead time for preparing draft bidding documents above Rs 15 Million.	1 month

Additional Project Objectives (as per SIDPR)			
P9: Fully operationalise the EPMU for it to act as the custodian of the IDP process	O1: The EPMU is fully operationalised, properly staffed and strengthened	P1: Appointment of key staff as proposed in the SIDPR (including the Director and Head of Statistics)	Aug-09
		P2: Training of key staff in planning and budgeting by MOFEE officers	Oct-09
		P3: Full implementation of the Capacity Development Action Plan for the EPMU	Jun-10
P10: Officially launch the SIDPR	O1: A donors' forum is organised to secure financing for implementation of the various programmes proposed in the SIDPR	P1: Awareness campaign in Rodrigues and in the region on the implications of the SIDPR	July-Aug 2009
		P2: Organisation of the one-week launching week in Rodrigues	Sep-09

		P3: Donor's Forum held in Rodrigues	Sep-09
		P4: Table de Ronde de Rodrigues set up	Nov-09
P11: Improve good governance practices, reduce perceived corruption levels, and promote an active Civil Society (see also Annex A of this report)	O1: An improved system of checks and balances is in place within the Rodriguan society that restrains action and bureaucratic harassment by politicians and that reduces incentives for the corporate elite to engage in state capture and fosters the rule of law	P1: Report from ICAC and RRA on perceived levels of weak governance and corruption	Annually (first report in December 2009)
		P2: Desk set up to record complaints	Dec-09
		P3: Training programmes on governance principles for officers in Public Administration	Quarterly

<b>FINANCIAL RESOURCES for CENTRAL ADMINISTRATION (Indicative only. Source: Draft PBB budget, RRA)</b>			
	<b>1 July - 31 Dec 09 (Est.) (Rs.)</b>	<b>2010 (Planned) (Rs.)</b>	<b>2011 (Planned) (Rs.)</b>
Compensation of Employees	24,277,650	48,475,000	52,875,000
Goods and Services	17,495,000	37,887,000	37,497,300
Acquisition of Non-Financial Assets	2,050,000	10,100,000	11,100,000
<b>Total</b>	<b>43,822,650</b>	<b>96,462,000</b>	<b>101,472,300</b>

*Registration of Deeds and Conservation of Mortgages*

<b>Sub Programme 20102: Registration of Deeds and Conservation of Mortgages</b>			
P01: Simplify procedures, for taxation and registration of documents.	O1: Taxation of documents presented for registration from members of public.	P1: Average lead time for delivery of processed documents.	24 hours
	O2: Taxation and Registration of notarial deeds and instruments of charges from banks.	P1: Average lead time for delivery of a unique Title Number (Titre de Propriété) of notarial deeds and charges.	48 hours
P02: Proving the existence of a document through insertion of the Certificate of Registration.	O1: Delivery of documents bearing Certificate of Registration.	P1: Average lead time for delivery of processed documents.	24 hours

<b>FINANCIAL RESOURCES for REGISTRATION of DEEDS and CONSERVATION of MORTGAGES (Indicative only. Source: Draft PBB budget, RRA)</b>			
	<b>01 July - 31 Dec 09 (Est.)</b>	<b>2010 (Planned)</b>	<b>2011 (Planned)</b>
Compensation of Employees	700,010	1,336,500	1,437,500
Goods and Services	160,800	323,600	342,600
<b>Total</b>	<b>860,810</b>	<b>1,660,100</b>	<b>1,780,100</b>

*Transport*

<b>Sub Programme 20103: Transport</b>			
PO1: Ensure an efficient transport service.	O1: Availability of transport facilities as and when needed by staff and officials.	P1: % of requests processed	90
PO2: Maintain an efficient transport fleet.	O1: All vehicles serviced in time and maintained in good conditions.	P1: % No. of Vehicles broken down serviced.	90

<b>FINANCIAL RESOURCES for TRANSPORT (Indicative only. Source: Draft PBB budget, RRA)</b>			
	<b>01 July - 31 Dec 09 (Est.)</b>	<b>2010 (Planned)</b>	<b>2011 (Planned)</b>
Compensation of Employees	2,887,470	5,366,000	5,501,000
Goods and Services	49,000	98,000	100,000
<b>Total</b>	<b>2,936,470</b>	<b>5,464,000</b>	<b>5,601,000</b>

*Management of State Lands*

**ISSUES**

1. Poor building practices leading to soil erosion; 2. Scattered housing; 3. Lack of an endorsed framework for land planning and land use, thus encouraging a scattered pattern of settlements.

<b>Programme 202: MANAGEMENT OF STATE LANDS</b>			
Outcome: An efficient management of land resources with a view to achieving economic prosperity, social equity and preserving the natural beauty of the island.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: Ensure that projects are in line with defined strategies for land use development.	O1: Planning clearances for residential and commercial/industrial projects on state land prior and after lease of land.	P1: % Planning clearances issued during the annual period.	100%
PO2: Provide accurate information on state land ownership status and development at any point in time.	O1: A digitalised Cadastre of all state lands in the island of Rodrigues effectively established and updated.	P1: Cadastre completed by %.	100%

PO3: Align and revise rental of land in accordance with market rates.	O1: Review of state land leases effectively reviewed for optimising Government revenue.	P1: Number of leases reviewed and rentals revised at market rate.	100
PO4: Improve legal framework for town & country planning and land use.	O1: Land use Plan.	P1: Land use plan completed by %	50%
PO5: Regularise all eligible occupiers of state lands.	O1: Grant of lease to applicants occupying state land.	P1: Number of 'old leases' renewed and number of 'occupiers' regularised.	300 (25 monthly)
PO6: Respond to the land requirements of all Commissions for timely implementation of public projects.	O1: Effective vesting of state lands and acquisition of private land for public projects.	P1: Number of plots of land vested per year.	6
<b>Additional Project Objectives (as per SIDPR)</b>			
PO7: Adoption of a Physical Development Plan	O1: Land Use Planning and management processes in place and promoting improved and sustainable land use	P1: Committee set up to revisit the physical development plan	Aug-09
		P2: Adoption of the plan in toto by the RRA	Aug-10
PO8: Finalise the Land Information System	O1: Effective land administration services in place, accessible to all and protecting the land rights of all citizens	P1: Date at which the Land Information System becomes operational	Aug-10
<b>FINANCIAL RESOURCES for MANAGEMENT OF STATE LAND (Indicative only. Source: Draft PBB budget, RRA)</b>			
	<b>01 July - 31 Dec 09 (Est.)</b>	<b>2010 (Planned)</b>	<b>2011 (Planned)</b>
Compensation of Employees	6,254,310	12,232,500	12,437,500
Goods and Services	425,310	851,000	873,000
Acquisition of Non Financial Assets	--	700,000	700,000
<b>Total</b>	<b>6,679,620</b>	<b>13,783,500</b>	<b>14,010,500</b>

## 3.2 Tourism

### ISSUES

1. Low tourist arrivals; 2. Water stress; 3. Limited air access; 4. Price of air ticket is too expensive; 5. Handicrafts products are not enough competitive; 6. Associations of tourist operators are not well organised ; 7. Inadequate budget for development of the tourism sector; 8. Lack of cohesion in marketing strategies; 9. Existing entertainment and attraction facilities are not well developed; 10. Lack of norms and regulations regarding 'gites' and 'tables d'hote'.

### STRATEGY

- (i) Increase accessibility, visibility and attractiveness of Rodrigues as a tourist destination and improve visitor authentic experience through sustainable destination management;
- (ii) Strategic alignment of tourism policy, investment, and sustainable development through the implementation of a Tourism Strategic Plan (to increase tourism yield, export revenue, and livelihoods from the industry in a sustainable manner);
- (iii) Regulate tourism activities in Rodrigues and market/promote Rodrigues worldwide using a powerful brand;
- (iv) Develop capacity, capability, and professionalism of the sector
- (v) Develop and maintain competitive partnerships between stakeholders, both in Rodrigues and Mauritius

### Programme 203: SUSTAINABLE TOURISM DEVELOPMENT

Outcome: With a unique selling proposition as an unconventional destination, Rodrigues manages to attract some 100,000 tourists by 2015, the benefits of which accrue in an equitable manner to all sections of the population

Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: Formulate policies related to tourism and ensure implementation thereof.	O1: Government policy measures implemented for the tourism sector as announced in the Budget Speech.	P1: Percentage of measures implemented.	100%
	O2: Processing of applications and registration of tourism enterprises.	P1: Average number of site visited per month.	10
PO2: Support the private sector in their operations to maintain viable occupancy levels.	O1: Tourist Promotion Campaigns.	P1: Average occupancy rate in hotels and B&B.	35%
PO3: Ensure efficient functioning of units falling under the Commission of Tourism.	O1: Better management of the system to ensure cost effective and high quality delivery of services related to the tourism sector.	P1: Number of complaints from Stakeholders.	0

PO4: A wider choice of quality sites/attractions in a more embellished environment.	O1: Provision of touristic, cultural & historical attractions and activities.	P1: Number of tourist sites with activities.	10
	O2: Provision of information and direction at key points.	P1: Number of signages installed	20
PO5: 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.	O1: A safer and more secured environment for tourists.	P1: Number of complaints	0
PO6: Strengthen and enhance the image of the Rodrigues destination in the source markets.	O1: An enhanced visibility of Rodrigues as an attractive tourists destination.	P1: Market survey reports per year	2
		P2: Market information and assessment reports for each source country per year.	1 per country
PO7: Diversify the source markets as well as the market segments to the destination.	O1: Existing and emerging markets assessed.	P1: Market information and assessment reports for emerging source countries per year.	1 per country
<b>Additional Project Objectives (as per SIDPR)</b>			
PO8: To ensure that the Tourism Policy and the Tourism Strategic Plan are clearly understood, vetted, and adopted by all stakeholders	O1: A Tourism Policy document (including a Statement of Intent by RRA about the strategy for the next 10-15 years) is in place and includes a Tourism Charter	P1: Number of draft copies distributed to stakeholders for review	One draft to all registered stakeholders (including tourism authorities in Mauritius) by Dec 2009
		P2: Number of workshops/training and empowerment sessions organised at community level	1 in each key region (including Mauritius)

		P3: Number of feedback obtained within the next 2 weeks following distribution	Minimum 60% of stakeholders to provide their views and comments
		P4: Date of validation of the Strategy and its adoption/implementation	June 2010
PO9: Set up Tourism Development Zones in specific areas in line with the Concept Zoning Plan and the NPDP	O1: Sustainable tourism activities are organised around 6 selected zones as per the Tourism Development Plan 2002 (see State Land Management)	P1: Number of zones ready and fully operational per year	1
PO10: Identify investment avenues for the private sector (in line with the Tourism Strategy) and disseminate information to a wide international audience	O1: Investment brochures and guidelines are published and distributed using various marketing instruments	P1: Number of brochures published and distributed	2,000 by end 2009 and 5,000 every year
		P2: Rodrigues Desk set up at BOI in Mauritius	Sept 2009
		P3: Number of investors approaching the Desk for information	5/month as from Jan 2010
	O2: Tourism Yield, number of SMEs, and livelihoods from the sector are increased in a sustainable manner	P1: Number of new business ventures arising out of increased awareness	10 SMEs and 1 large enterprise per year as from 2010

		P2: Ratio of annual tourism spend to number of tourist arrivals	TBD (based on trade-off that RRA will choose between the two)
PO11: To provide an investment subsidy of 25% of the capital cost of investment on land, building and equipment subject to a ceiling of Rs1.5 million to local entrepreneurs with a viable Business Plan	O2: A new dynamism is created in the tourism industry with the creation of backward and forward linkages with other key economic sectors	P1: Number of beneficiaires per region	5% increase per year
		P2: Improvement in local facilities/infrastructure resulting from the initiative	Bi-annual report to be tabled to the RRA
PO12: To modernise tourism infrastructures to support an enabling environment	O1: The SGD airport is extended based on a feasibility study/Business Plan that takes into account sustainability issues	See PBB for Civil Aviation	
	O2: Road furniture, signage and pedagogical/informational kiosks are enhanced/erected at key tourism spots	P1: Number of sites/spots that have acceptable access and proper signage	75% by end 2010 and 100% by end 2011
P013: Develop and market selected sports tourism packages in collaboration with leading international sportsmen as part of a balanced and rich annual programme of events and festivals	O1: Selected sports tourism offered as a niche product to sophisticated visitors in the form of annual events/festivals	P1: Number of sports identified as lead products;	3
		P2 Number of events organised annually	2
P14: Develop capacity, capability and professionalism of the various sub-segments of the industry	O1: Customer service level offered by each operator is enhanced	P1: Number of complaints received	5% reduction per year

P15: Enhance competitiveness of Handicraft sector	O1: Range and Quality of artisanal products reflect the unique Rodriguan experience	P1: Sales and profitability of small operators	25% increase year on year
	O2: The "Tourism Offer" is developed in line with the new Strategy and published, which identifies the Tourism Zones, their authentic attributes, places of interest, programme of activities, and tourism products/packages	P1: Quality commercially-viable niche products (including handicrafts, agro-processed goods) bearing the Label de Rodrigues replace the current products in all regions of the island	50% of all products on sale bears the Label de Rodrigues by end 2010 and 90% by 2013
PO16: In the medium term, to manage yield rather than increase visitor arrivals (e.g., a 1% increase in spend by all visitors generate the same economic result as a 12% growth in visitor numbers in New Zealand)	O1: The demands of the market are clearly understood by stakeholders and the tourism strategy is focussed on increasing total annual tourism spend	P1: Inclusion of a specific clause in the Tourism Policy document	To be agreed upon and adopted during the Validation Workshop
		P2: Number of livelihoods depending on the Tourism Industry	25% by 2015 and 35% by 2020
PO17: Improve air access to Rodrigues	See Civil Aviation's PBB		

<b>FINANCIAL RESOURCES for TOURISM DEVELOPMENT (Indicative only. Source: Draft PBB budget, RRA)</b>			
	<b>01 July-31 Dec 09 (Est.)</b>	<b>2010 (Planned)</b>	<b>2011 (Planned)</b>
<b>Compensation of Employees</b>	718,150	1,401,000	1,501,000
<b>Goods and Services</b>	3,139,500	6,779,000	6,783,000
<b>Acquisition of Non-Financial Assets</b>	-	3,000,000	3,000,000
<b>Total</b>	<b>3,857,650</b>	<b>11,180,000</b>	<b>11,284,000</b>

*Civil Aviation*

<b>Programme 204: CIVIL AVIATION</b>			
<b>Outcome:</b> Promote economic growth through the provision of efficient, modern, safe and secure Civil Aviation Services.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: Formulate development strategy for the SGD Airport and Civil Aviation Sector.	O1: Master Plan and Master Plan Review of SGD Airport planning for the long term development strategy of the airport.	P1: Publication of Master Plan with Feasibility Report.	August 2010
PO2: Ensure effective operation of the Sir Gaetan Duval Airport through provision of high quality services by all stakeholders.	O1: Efficient and effective operation of the airport and its services to the satisfaction of all parties and Aircraft navigate safely within the Rodriguan airspace.	P1: Number of accidents, incidents and complaints in the period July to December 2009.	0
PO3: Modernisation of the Sir Gaetan Duval Airport into a world-class airport.	O1: Implementation of the Master Plan Development.	P1: Master Plan implemented by %	10%
PO4: Ensure that flying and ground operations as well as all operators operating at the airport comply with	O1: All operators are compliant with required standards and recommended practices of	P1: Number of operators registered	1
		P2: Number of visits effected.	2
<b>Additional Project Objectives (as per SIDPR)</b>			
PO1: Conduct a comprehensive feasibility study of proposed extension of the runway at Plaine Corail and study alternative recommendations regarding best development option	O1: RRA is fully briefed on best option for airport development and on alternative scenarios to consider so as to be in line with the sustainable development of Rodrigues	P1: Terms of Reference prepared for consultancy firms	Aug-09
		P2: Endorsement of consultancy report by RRA	Feb-10
PO2: Conduct high level discussions with Ministry of Tourism, MOFEE, and donors/FIs on way forward	O1: High-level working session with the authorities and donors/FIs and choice of best development option	P1: High-level working session held	Mar-10
<b>FINANCIAL RESOURCES for CIVIL AVIATION (Indicative only. Source: Draft PBB budget, RRA)</b>			
	<b>01 July - 31 Dec 09 (Est.)</b>	<b>2010 (Planned)</b>	<b>2011 (Planned)</b>
Compensation of Employees	5,410,070	10,591,000	11,251,000
Goods and Services	259,000	518,000	542,000
Acquisition of Non-Financial Assets	--	40,500,000	40,500,000
<b>Total</b>	<b>5,669,070</b>	<b>51,609,000</b>	<b>52,293,000</b>

*Meteorological Services*

<b>Programme 205: METEOROLOGICAL SERVICES</b>			
<b>Outcome:</b> Provide quality weather forecasting services and meteorological information to the public.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
P01: Improve the quality of weather forecasts	O1: Provide quality weather forecasts and projections for general public, aviation, marine purposes and other stakeholders including	P1: Number of complaints received.	0
		P2: Number of reports transmitted to Meteorological Services (Mauritius) per year.	365
P02: Establish an integrated warning system for tropical cyclones, torrential rains and tsunani.	O1: Issuance of adverse weather warnings, related to cyclones, torrential rains, tsunami and tidal surges.	P1: Number of bulletins received on an annual basis.	365
<b>FINANCIAL RESOURCES for METEOROLOGICAL SERVICES (Indicative only. Source: Draft PBB budget, RRA)</b>			
	<b>01 July - 31 Dec 09 (Est.)</b>	<b>2010 (Planned)</b>	<b>2011 (Planned)</b>
Compensation of Employees	3,405,220	6,711,000	6,931,000
Goods and Services	260,500	522,000	555,000
Acquisition of Non-Financial Assets	100,000	500,000	500,000
<b>Total</b>	<b>3,765,720</b>	<b>7,733,000</b>	<b>7,986,000</b>

### 3.3 ICT for Development

#### ISSUES

1. The ICT sector has yet to be established as a key instrument for development on the Island; 2. Speed per second for ADSL is constrained due to high number of customers; 3. Paucity of data regarding current state of the sector.

<b>Programme 206: INFORMATION AND COMMUNICATION TECHNOLOGY</b>			
<b>Outcome:</b> A full fledged ICT Unit with trained and qualified staff within the Rodrigues Administration spearhead the rapid development of ICT thus effectively leveraging ICT as a key instrument to achieve the broader development objectives such as the MDGs.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: Provide a proper set-up for the ICT Sector.	O1: Set up an ICT Department within RRA Establishment.	P1: No. of posts filled in the ICT Department.	2
<b>Additional Project Objectives (as per SIDPR)</b>			
PO1: Assess the current state of ICT development (ICT penetration, level of infrastructures, e-skills, and conditions in the supply side of the market)	O1: RRA obtains a true and fair view of the state of ICT development and the weaknesses in the system	P1: An MoU is signed between NCB and IVTB to build capacity for the sector	Aug-10
		P1: Survey conducted using a representative sample of households and businesses	Sep-10
PO2: Ensure that ICT becomes part and parcel of day-to-day learning	O1: Open and distance learning programmes are provided	P1: Number of individuals:	
		a. having an Internet Connection	TBD
		b. owning a personal computer	TBD
		c. trained to use a computer	TBD
		d. registered in online distance education programs	50/year
PO3: Ensure reliability of Rodrigues' international connectivity	O1: The Eastern Africa Submarine Cable System Project (EASSy) is operationalised without delay once it is launched in the Indian Ocean	P1: MoU signed with NCB	Aug-09
		P2: Financing secured	Dec-09
PO4: To work in strategic partnership with various Mauritian authorities	O1: Business processes and information flow within and across economic activities are supported	P1: Number of Mauritian authorities with whom the RRA is collaborating in each sector	1 in each key sub-sector
PO5: e-Powering the public sector and the population at large	O1: Rodrigues aligns itself with the wider strategy of the Republic and promote the use of e-government services	P1: MoU and Strategic partnerships signed with NCB and related authorities	Sep-09
		P2: Training of public servants who have no e-skills	TBD based on existing training calendar
Other POs: See PBBs for Education and IR-GIS			
<b>FINANCIAL RESOURCES for INFORMATION AND COMMUNICATION TECHNOLOGY (Indicative only. Source: Draft PBB)</b>			
	<b>01 July - 31 Dec 09 (Est.)</b>	<b>2010 (Planned)</b>	<b>2011 (Planned)</b>
Compensation of Employees	183,310	360,200	385,200
Goods and Services	122,000	243,000	258,000
<b>Total</b>	<b>305,310</b>	<b>603,200</b>	<b>643,200</b>

### 3.4 Industrial Development

#### ISSUES

1. Rodrigues remains essentially a natural resource intensive economy subject to the vagaries of nature; 2. Initial conditions and endowments (physical and human resources), which matter for economic development to take place, have remained unfavourable; 3. No major export product or service driving the economy; 4. Geographic isolation; 5. Frequent natural calamities, relatively poor infrastructure, a relatively insignificant private sector (with no industrial structure); 6. Brain drain over the years; 7. Production is based on traditional farming systems using little inputs and adds little value; 8. The 3 core pillars of the economy (Agriculture, Tourism and Micro enterprises) are underdeveloped, face serious constraints, operate in isolation, with little upstream and downstream linkages.

#### DEVELOPMENT STRATEGY

Design and implement a strategic framework for Private Sector Development (see Annex for full details). Core elements of the strategy include:

- Declare and maintain an open-door and transparent policy to investment;
- Launch a bold “*Rodrigues-on-Business-Initiative for Sustainable Development: Improving the Business Environment through Partnerships*” [to be nicknamed *ROBI*], behind which the local population, the diaspora and foreign investors (including those based in Mauritius) will rally behind;
- In line with the above, create a powerful brand, a Slogan, and a ‘Label de Rodrigues’ that guarantees quality of products manufactured in Rodrigues;
- Develop upstream and downstream linkages through the establishment of Competitive Partnerships between: (i) RRA and the Private Sector; (ii) local and Mauritian and foreign investors; and (iii) between players within commodity chains;
- Use IFC’s doing-business-indicators as a guide to improve and monitor the investment climate;
- Develop soft and hard infrastructure to facilitate rapid development of emerging sectors and to eliminate constraints facing entrepreneurs;
- Reduce informality in the economy;
- Provide incentives only to correct for market imperfections (not as the only means to attract foreign investors);
- Leverage donor support and Aid-for-Trade initiatives;
- Increase incremental capital-output ratio through higher productivity and dissemination of technology.

#### Programme 207: INDUSTRIAL DEVELOPMENT

**Outcome:** Alleviate poverty through the development of an entrepreneurial culture among Rodriguesians that will result in jobs creation.

Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: Formulation of policies related to the industry and SME’s.	O1: An SME <b>Strategic Plan</b> 2010-2015 for achieving a sustainable industrial development.	P1: Strategic Plan 2010-2015 made operational.	December 2009
PO2: Support to enterprises involved in the production of high valued products.	O1: Local enterprises supported to increase industrial capacity to produce high valued products.	P1: Number of SMEs supported.	5

PO3: Assist market expansion and business capacity by auditing, advising enterprises on financial management, productivity, marketing and strategy formulation aspects.	O1: Local enterprises supported to increase industrial capacity and productivity.	P1: Increase in the average yearly number of SMEs supported by Invest Rodrigues from 5 in 2008.	10
PO4: Promote small enterprises through capacity building, technical and technological upgrading & marketing assistance.	O1: Small Enterprises adequately empowered to become viable.	P1: Number of training given to SMEs annually.	1
PO5: Promote Entrepreneurship.	O1: Potential Entrepreneurship facilitated to start small businesses.	P1: Number of new SME's registered with Invest Rodrigues and SEHDA Office annually.	20

**Additional Project Objectives (as per SIDPR)**

PO1: Launch the "Rodrigues-on-Business-Initiative for Sustainable Development: Improving the Business Environment through Partnerships"	O1: A new dynamism is created as local entrepreneurs, foreign investors and the diaspora rally behind the new initiative	P1: Number of roadshows conducted in Rodrigues, Mauritius, South Africa, France and Italy	1 in Rodrigues in 2009, 1 in Mauritius, and 1 in each foreign country by end Dec 2010
PO2: A powerful Brand, a Slogan and a 'Label de Rodrigues' is created	O1: High quality products constitute the Rodriguan offer	P1: Number of new small players adopting the Label de Rodrigues	25% by end 2009, 50% in 2010, and 75% by 2013
PO3: Develop upstream and downstream linkages through the establishment of Competitiveness Partnerships	O1: More incentives are provided through the partnerships	P1: Number of partnership agreements signed per quarter	3
See also Annex of the Report and the PBBs for the various Productive Sectors identified in the SIDPR			

**FINANCIAL RESOURCES for INDUSTRIAL DEVELOPMENT (Indicative only. Source: Draft PBB budget, RRA)**

	01 July - 31 Dec 09 (Est.)	2010 (Planned)	2011 (Planned)
Compensation of Employees	307,510	620,200	652,200
Goods and Services	65,990	130,000	130,000
<b>Total</b>	<b>373,500</b>	<b>750,200</b>	<b>782,200</b>

*Trade, Commerce, and Licensing*

**Programme 208: TRADE, COMMERCE AND LICENCING**

**Outcome:** Provide high quality, cost effective and timely delivery of services regarding issue and renewal of trade licenses.

Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: Determine prices of all goods under mark-up and maximum price systems in accordance with Regulations of Price structure or Government decision.	O1: A commercial environment free of anti-competitive prices.	P1: % of complaints investigated on total complaints received.	80%

	O2: Introduce a Regulation to the Rodrigues Regional Assembly so that prices are fixed in Rodrigues.	P1: Preparation and voting of Regulations of price structure in Rodrigues Regional Assembly.	March 2010
PO2: Ensure that costings are submitted by every importer of controlled goods.	O1: Protection of consumers against abusive prices.	P1: Number of requests of costings received by Consumer Protection Unit.	125
PO3: Ensure timely payment of annual licence fees.	O1: Collection of fees and dues and reduction of arrears of revenue.	P1: % revenue collected from dues and arrears based on annual expected revenue.	95%
<b>FINANCIAL RESOURCES for TRADE, COMMERCE AND LICENCING (Indicative only. Source: Draft PBB budget, RRA)</b>			
	<b>01 July - 31 Dec 09 (Est.)</b>	<b>2010 (Planned)</b>	<b>2011 (Planned)</b>
Compensation of Employees	393,170	774,500	791,500
Goods and Services	65,800	131,500	132,500
<b>Total</b>	<b>458,970</b>	<b>906,000</b>	<b>924,000</b>

*Consumer Protection*

<b>Programme 209: CONSUMER PROTECTION</b>			
<b>Outcome:</b> Work out costings of controlled goods to ensure fair prices of commodities and enhanced protection and promotion of the rights of consumers through better enforcement of legislation, effective awareness programmes and empowerment of consumers.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: Ensure traders' compliance with legislation concerning trade and prices.	O1: Compliance inspections.	P1: % of complaints investigated on number of complaints received.	90%
PO2: Ensure that consumers are fully aware of their rights and responsibilities.	O1: Sensitisation of Consumers on their rights and responsibilities.	P1: Number of public campaigns during the annual period.	12
<b>FINANCIAL RESOURCES for CONSUMER PROTECTION (Indicative only. Source: Draft PBB budget, RRA)</b>			
	<b>01 July - 31 Dec 09 (Est.)</b>	<b>2010 (Planned)</b>	<b>2011 (Planned)</b>
Compensation of Employees	772,340	1,516,000	1,551,000
Goods and Services	180,500	361,000	366,000
<b>Total</b>	<b>952,840</b>	<b>1,877,000</b>	<b>1,917,000</b>

Civil Status

<b>Programme 210: CIVIL STATUS</b>			
<b>Outcome:</b> Ensure an efficient registration of birth, deaths and marriages and other matters related to civil status of any person.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: Provide customer oriented service in issuing civil status certificates speedily.	O1: Issue of birth certificates.	P1: Delay for issuance of certificates (in days)	2
	O2: Issue of death certificates.	P1: Delay for issuance of certificates (in days)	1
	O3: Issue of marriage certificates.	P1: Delay for issuance of certificates (in days)	40
PO2: Provide National Identity Cards to applicants on a timely basis.	O1: Issue National Identity Cards on demands.	P1: Delay for issuance of ID Cards.	1
<b>FINANCIAL RESOURCES for CIVIL STATUS (Indicative only. Source: Draft PBB budget, RRA)</b>			
	<b>01 July - 31 Dec 09 (Est.)</b>	<b>2010 (Planned)</b>	<b>2011 (Planned)</b>
Compensation of Employees	1,134,720	2,220,500	2,330,500
Goods and Services	141,500	283,000	288,000
<b>Total</b>	<b>1,276,220</b>	<b>2,503,500</b>	<b>2,618,500</b>

Judicial Services

**ISSUES**

1. Access to the Judiciary perceived to be difficult

<b>Programme 211: JUDICIAL SERVICES</b>			
<b>Outcome:</b> Ensure that the Court services in Rodrigues are provided efficiently.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: Develop and enhance new concept of court services to the community.	O1: A quality judicial service that meets public expectations and ensures that everybody is treated with courtesy, dignity and respect.	P1: Number of complaints of court services.	0
<b>FINANCIAL RESOURCES for JUDICIAL SERVICES (Indicative only. Source: Draft PBB budget, RRA)</b>			
	<b>01 July - 31 Dec 09 (Est.)</b>	<b>2010 (Planned)</b>	<b>2011 (Planned)</b>
Compensation of Employees	1,259,530	2,471,000	2,571,000
Goods and Services	420,500	841,000	876,000
<b>Total</b>	<b>1,680,030</b>	<b>3,312,000</b>	<b>3,447,000</b>

Companies Division

<b>Programme 212: COMPANIES DIVISION</b>			
<b>Outcome:</b> Ensure that all businesses/enterprises/trades are registered as per requirement of the Companies Act.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: Operating a real time registration system for companies and businesses.	O1: Custodian of corporate and business information in accordance with "Companies Act" and "Business Registration Act".	P1: % of timely return and filing made by registered companies in Rodrigues	> 90%
PO2: Ensuring timely payment of annual registration fees and reduction in arrears.	O1: Collection of fees and dues.	P1: % Fees and dues collected.	100%

<b>FINANCIAL RESOURCES for COMPANY DIVISION (Indicative only. Source: Draft PBB budget, RRA)</b>			
	01 July - 31 Dec 09 (Est.)	2010 (Planned)	2011 (Planned)
Compensation of Employees	35,400	71,200	77,200
Goods and Services	53,000	106,000	113,000
	88,400	177,200	190,200

Marine Services

<b>Programme 214: MARINE SERVICES</b>			
<b>Outcome:</b> (i) Ensure that all vessels berthing the Rodrigues Harbour comply with standards established under International Maritime Conventions.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: Enhance safety culture among shipowners with a view to increasing safety of vessels and crew at sea.	O1: All foreign vessels coming to Port Mathurin comply with national regulations and international norms by means of Port State Control.	P1: % of Port State Control on all vessels calling at Port Mathurin Harbour.	100%

<b>FINANCIAL RESOURCES for MARINE SERVICES (Indicative only. Source: Draft PBB budget, RRA)</b>			
	01 July - 31 Dec 09 (Est.)	2010 (Planned)	2011 (Planned)
Compensation of Employees	1,953,280	3,831,000	3,876,000
Goods and Services	82,650	165,300	166,500
Acquisition of Non-Financial Assets	10,500,000	20,000,000	20,000,000
<b>Total</b>	<b>12,535,930</b>	<b>23,996,300</b>	<b>24,042,500</b>

### 3.5 Outer Lagoon Fisheries Development

#### ISSUES:

1. Over-fishing in lagoons; 2. Lack of know-how for sustainable exploitation of resources; 3. Weak law enforcement; 4. Insufficient conservation and management measures applicable to the Banks fisheries; 5. Difficulty in re-orientation of artisanal fishers; 6. Poor stock assessment; 7. Fragmented administration; 8. Project-driven approach rather than a holistic work programme developed on a strategic approach; 9. No formal fisheries management plans; 10. Lack of training facilities; 11. Lack of knowledge of available yields; 12. Lack of semi-industrial fishing boats; 13. Some regional stocks e.g. yellowfin, bigeye and swordfish already heavily exploited.

#### STRATEGY

5 strategies and 8 programmes for implementation to re-engineer the sector:

##### STRATEGIES:

- Strategy 1: Knowledge of Resource Potential;
- Strategy 2: An Effective and Efficient Operating Environment;
- Strategy 3: A Modern Legislative and Institutional Framework;
- Strategy 4: Capacity Building;
- Strategy 5: Redeployment of Fishers and New Developments.

##### PROGRAMMES:

- |   |                       |
|---|-----------------------|
| 1. Resource evaluation                    | Short term            |
| 2. Fisheries management                   | Short/Medium term     |
| 3. Institutional Strengthening            | Short Term            |
| 4. Infrastructure                         | Medium Term           |
| 5. Processing                             | Medium /Long Term     |
| 6. Aquaculture                            | Medium/Long Term      |
| 7. Conservation of the marine environment | Continuous/ Long Term |
| 8. Redeployment of fishers                | Short/Medium Term     |

#### Programme 215: OUTER LAGOON FISHERIES DEVELOPMENT (see also Logframes in Annex for full details about strategy and programmes)

**Outcome:** Secure a sustainable lagoon and bank fisheries for domestic consumption and develop export oriented industrial fishing through investment in infrastructure.

Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: Better protection of the resources of the lagoon.	O1: Strengthen control over illegal fishing.	P1: Increase annually the No. of patrols from 2 times daily to 3 times per shift.	10%
		P2: Reduce annually the No. of illegal catching from 230 in 2008.	218
PO2: Reduce pressure in the lagoon by encouraging fishermen to fish in outer lagoon around Fish	O1: Fishermen to acquire the technical expertise to fish around FADs.	P1: Number of new fishers going fishing on FADS	30

Aggregations, Devices (FADs).	O2: Convert lagoon fishers into outer lagoon fishers.	P1: Increase in number of outer lagoon fishers during the period July 2009 to December 2009.	50
PO3: Reduce the number of in lagoon fishers by providing alternative livelihoods	O1: Voluntary retirement of in lagoon fishers and training in Income Generating Activities.	P1: No. of fishermen trained in alternate Income Generating Activities as at December 2009.	100
		P2: No. of start ups	40
PO4: Consolidation of octopus fishery.	O1: Elaboration and implementation of Fishery Management Plan.	P1: Octopus catch stabilised.	December 2009.

<b>FINANCIAL RESOURCES for OUTER LAGOON FISHERIES DEVELOPMENT (Indicative only. Source: Draft PBB budget, RRA)</b>			
	<b>01 July - 31 Dec 09 (Est.)</b>	<b>2010 (Planned)</b>	<b>2011 (Planned)</b>
Compensation of Employees	11,962,240	23,423,500	24,023,500
Goods and Services	898,000	1,806,000	1,859,000
Acquisition of Non-Financial Assets	13,000,000	25,000,000	5,000,000
<b>Total</b>	<b>25,860,240</b>	<b>50,229,500</b>	<b>30,882,500</b>

### 3.6 Water production and resources

#### ISSUES

1. The whole system of water resources management and development (WRMD) is archaic, unsustainable and inefficient and severely inhibits the development of the Island; 2. Inappropriateness of the water distribution and management system; 3. Inappropriate institutional, regulatory and organisational frameworks for WRMD; 4. Inadequate capacity that limits knowledge of the water cycle in Rodrigues, prevents the proper monitoring of quantity and quality of water, thus thwarting decision-making by stakeholders; 5. Inadequate cooperation and collaboration of end-users and lack of a proper institutional set up for concertation on water issues.

The series of recommendations submitted by Mr Chene in May 2009 are organised in three distinct parts namely:

- 1 A short- term action plan for the period 2009-2011;
- 2 A development programme for the medium term (2012-2015); and
- 3 Elements of what should constitute a long term plan for the sector.

### Short-term Action Plan 2009-2011:

<b>Programme 216: INTEGRATED WATER RESOURCES MANAGEMENT and DEVELOPMENT (WRMD)</b>			
<b>Outcomes:</b>			
Rodrigues is less exposed to threats of instability and macroeconomic distortions often caused by prolonged droughts. Also, the guarantee of a continued and reliable access to safe domestic water supply contributes to (i) the sustainable development of the productive sectors of the Rodriguan economy; (ii) improvement in the quality of life and in health outcomes; (iii) a more equitable distribution of basic services and in the overall contribution to national efforts by the population; and (iii) mitigating the potential threats associated with the Climate Change phenomenon.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
<b>Sub Programme 21601: Operationalisation and Strengthening of the Rodrigues Water Company Ltd (RWC)</b>			
PO1: Fully operationalise the Rodrigues Water Company Ltd	O1: A detailed technical inventory of the network and a Business Plan guides the operationalisation process	P1: Report of the consultants drafted in collaboration with the CWA	End-2009
	O2: A planning process for the Water Sector is in place for the recruitment and training of technicians	P2: Number of engineers and technical staff recruited and trained	Yet to be determined (based on P1 above)
	O3: The RWC and the mechanical workshop are fully equipped with vehicles, tools, computers and other equipment	P1: Number and types of vehicles, computers and equipment purchased	Yet to be determined (based on P1 above)
	O3: A "Laboratoire de Qualite des Eaux" is set up, equipped and appropriately staffed	P1: Funding secured for implementation of lab	Feb-10
	O4: End-users are sensitised on the economics of water management and how to prevent wastage	P1: Number of sensitisation campaigns carried out	1 in the South by end 2009 and one each in the North and in the Centre of Rodrigues by mid-2010
		P2: Number of end users effectively collecting rain water following the campaigns	100% within six months of each campaign

<b>FINANCIAL RESOURCES for WATER DISTRIBUTION (Indicative only. Source: UNDESA, May 2009)</b>			
	<b>01 July - 31 Dec 09 (Est.)</b>	<b>2010 (Planned)</b>	<b>2011 (Planned)</b>
Proposed budget for Sub-programme 21601 (excluding recurrent expenditures already earmarked in the PBB for 2009/10)	2,000,000	8,000,000	2,000,000
<b>Total</b>	<b>2,000,000</b>	<b>8,000,000</b>	<b>2,000,000</b>
<b>Cummulative total</b>			<b>12000000</b>

<b>Sub Programme 21602: Rehabilitation, rationalisation, and investment in the water mobilisation and distribution system</b>			
PO1: Rehabilitate and improve the distribution system of potable water starting with the South of Rodrigues	O1: Reliable data and other information on the network (water production and demand) are compiled and used in the decision-making process which results in the efficient functioning of the system in the South	P1: Report of consultants produced (in collaboration with CWA)	Dec-09
		P2: New regulations established after review of operations	Dec-09
		P3: The water treatment stations and related equipment are reviewed and repaired to ensure full they are fully functional	Dec-09
		P4: All end-users' water tanks connected with the system are equipped with ball cocks and their meters sealed	Dec-09
	O2: New regulations imposed by RRA and a new tariff structure implemented	P1: Date regulations passed and tariff structure approved	Nov-09
	O3: Continuous and reliable access to potable water in the southern zone	P1: Frequency of access to potable water	At least once a day
		P2: Rate of replacement of old pipes as well as installation of new meters, construction of pressure-regulating reservoirs, after inventory of the whole system	100% completion of works by March 2010
		P3: Quality of water distributed everyday	In line with national norms
PO2: Undertake consultancy and feasibility studies (covering technical, socio-economic, environmental and sanitary aspects) with regards to the setting up of a desalination plant of 2,500 m3 capacity to be powered by a 1 MW wind farm	O1: The RRA is fully briefed on the feasibility of a Reverse Osmosis desalination plant prior to deciding on implementation and securing funding	P1: TOR prepared	Sep-09
		P2: Report of consultants duly validated by the CTIER	Mar-10
PO3: Construct a desalination plant of 2,500 m3/day powered by wind energy	O1: Water shortage reduced in the short run (i.e., supply matches demand)	P1: Date of beginning of construction	May-10
		P2: Progress reports on construction and commissioning of the plants (desalination and wind farm)	Quarterly
PO4: Rehabilitate and improve the water treatment plants, pumping stations and chlorination units (across the whole island)	O1: Quality of water improved across the whole island	P2: Inventory list submitted to RWC	Jul-09
		P2: Progress report on level of operations of the plants	Quarterly
PO5: Undertake economic and technical feasibility studies on dams and reservoirs in order to meet the medium and longer term needs of the population	O1: RRA is fully briefed via consultancy reports of suitable locations for reservoir and dam constructions as well as the costs involved in their implementation	P1: Approved terms of reference by the Comite Technique Intersectoriel de l'eau de Rodrigues (CTIER)	Nov-10
		P2: Approval of the complete study by CTIER	Jun-11

<b>FINANCIAL RESOURCES for WATER DISTRIBUTION (Indicative only. Source: UNDESA, May 2009)</b>			
	<b>01 July - 31 Dec 09 (Est.)</b>	<b>2010 (Planned)</b>	<b>2011 (Planned)</b>
Proposed budget for Sub-programme 21603 (excluding recurrent expenditures already earmarked in the PBB for 2009/10)	20,000,000	100,000,000	223,300,000
<b>Total</b>	<b>20,000,000</b>	<b>100,000,000</b>	<b>223,300,000</b>
<b>Cumulative total</b>			<b>343,300,000</b>

<b>Sub Programme 21603: Capacity-building and provision of support for the efficient monitoring and regulation of the entire water sector of Rodrigues</b>			
P01: EU to undertake a comprehensive study on an equitable and effective tariff system	O1: A progressive tariff structure is implemented and validated by all stakeholders	P1: Approval of the study RRA and implementation of the tariff system	Dec-09
	O2: Water distribution is efficiently managed via the new tariff system and end-users make optimal use of the potable water	P1: Number of tourists paying a higher tariff than the local population	100% by end 2010
		P2: Number of local end-users making judicious use of small reservoirs to capture rain water	90% by end 2010
P02: Undertake a detailed socio-economic study using a representative sample and encourage a participative approach in order to better design and plan rain water harvesting in Rodrigues	O1: The RRA is made fully aware of the demand for such types of techniques which in turn allows it to better plan the implementation of the programme	P1: Approval of the study by RRA	Nov-09
P03: Kick-start the UNDP-RRA project on capacity building (entitled "Gouvernance de l'Eau a Rodrigues")	O1: The RRA is strengthened to effectively manage and regulate the water sector	P1: Appointment of a retired UN specialist on a full time basis to support the RRA	Aug-09
		P2: A study on MWRM as well as a report on the policy framework for water and a Code de l'Eau are submitted to RRA	Nov-09
P04: Acquire equipment used for measuring and assessing water quality such as gauge meters, pluviographs, anemometers, etc	O1: Compilation and dissemination of statistics in the water sector are improved	P1: Realisation and functioning	Quarterly report on the progress made and assessed results
P05: Invest in 2,000 water tanks of an average capacity of 20 m3	O1: Rain water used for domestic and irrigation purposes	P1: Number of water tanks built per year	1,000 (after 2010)
		P2: Number of Tripartite contracts	1,000 per year
P06: Undertake a feasibility study on irrigation support	O1: Feasibility of irrigation support projects assessed	P1: Approved terms of reference by the Comite Technique Intersectoriel de l'eau de Rodrigues (CTIER)	Feb-10
		P2: Approval of the complete study (including tariff options) by CTIER	Aug-10
P07: Pilot study to investigate the potential for storage of energy using compressed submarine air pressures	O1: Potential for alternative energy sources assessed for the long term energy needs of the island	P1: Approval of concept with the collaboration of an institute in technology in Mauritius	Jun-13

<b>FINANCIAL RESOURCES for WATER DISTRIBUTION (Indicative only. Source: UNDESA, May 2009)</b>			
	<b>01 July - 31 Dec 09 (Est.)</b>	<b>2010 (Planned)</b>	<b>2011 (Planned)</b>
Proposed budget for Sub-programme 21603 (excluding recurrent expenditures already earmarked in the PBB for 2009/10)	3,000,000	20,000,000	44,500,000
<b>Total</b>	<b>3,000,000</b>	<b>20,000,000</b>	<b>44,500,000</b>
<b>Cummulative total</b>			<b>67,500,000</b>

Indicative costs for the medium term are as follows:

### **Medium-Term Development Programme for the Water & Sanitation Sector (2012-2015)**

<b>Action Plan</b>	<b>Indicative costs (Rs million)</b>
Extension of rehabilitation works / improving the distribution system in the North and Centre of Rodrigues	100
Other rehabilitation works related to the water treatment stations, pressure filters, pumping stations, chlorination units, etc	20
Commission consultancy firms for:	

- a comprehensive study of the site identified for a dam as well as supervision or works;	
- a feasibility study for setting up a sewerage network in Port Mathurin and a wastewater treatment plant	30
Continued support to capacity building and strengthening of governance mechanisms - Modelling	30
Construction of "retenue collinaires" for irrigation by small water users associations (N.B. The exact number has yet to be determined)	200
Continued investment in 1,000 water tanks per year for 4 years	60
Launching of the pilot project "Stockage Energie Eolienne"	20
<b>Total medium-term investments</b>	<b>460</b>
Source: Chene, J.M, "Appui au Developpement Durable du Secteur de l'Eau de l'île de Rodrigues," <i>Rapport de Mission et Proposition d'un Plan d'Action Chiffre</i> , UNDESA, 12 May 2009	

### Long-Term Development Programme for the Water & Sanitation Sector (beyond 2015)

Investments required in the long run	Indicative costs (Rs million)
Construction of small and mid-size dams as well as the necessary related equipment required	To be studied in the medium term
Strengthening of the distribution network	
<b>Sanitation:</b>	
Water and Wastewater treatment plants	
Upholding of good governance across all levels and its integration with renewable energy, food security, job creation and revenue-generating activities – namely in the tourism sector – and its adaptation with issues related to Climate Change.	
Source: Chene, J.M, "Appui au Developpement Durable du Secteur de l'Eau de l'île de Rodrigues," <i>Rapport de Mission et Proposition d'un Plan d'Action Chiffre</i> , UNDESA, 12 May 2009	