

9 **PBBs FOR THE COMMISSION FOR ENVIRONMENT, PUBLIC INFRASTRUCTURE & Ors.**

[See also Annexes B, D and E]

Other portfolios falling under the purview of the Commission:

- Housing;
- Transport; and
- Marine Park

MISSION			
(i) Ensure a sustainable infrastructural development of Rodrigues through the design, construction, maintenance and repair of roads, bridges and Government buildings.			
(ii) Efficiently maintain vehicles, plants and equipment owned by the Rodrigues Regional Assembly for longer operating life.			
(iii) Facilitate access to housing provision for the lower socio-economic status of the population.			
(iv) Enhance the quality of life of citizens and preserve the natural environment of Rodrigues.			
(v) Rehabilitate and upgrade infrastructural facilities in villages.			
(vi) Ensure the conservation and presentation of the marine environment through the implementation of Marine Park project.			
STRATEGY			
Public Infrastructure			
(i) Comply with good engineering practice 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.			
(iii) Continuous improvement of Government quarters/buildings.			
Environment			
(i) Develop and promote the adoption of environmental policies and regulations that promote good environmental governance.			
(ii) Inculcate a holistic environmental culture among the population through an environmental sensitization programme.			
(iii) Develop and implement waste segregation project in view of an improved solid waste management.			
Housing			
(i) Implement social housing programmes and projects targeting needy households.			
Land Transport			
(i) Enhance traffic management, road safety measures and enforcement of traffic legislations.			
(ii) Reform of the National Transport Authority Office through the setting up of computerisation programme.			
Marine Park			
(i) Implement the South East Marine Park project in line with the conservation of the marine environment.			

Table : Summary of Programme and Sub-Programmes	
Programme Code	Programme Title
Programme 501	Policy and Management of Public Infrastructure, Environment, Housing and Land Transport
Programme 502	Construction and Maintenance of Government Building & Other Assets
Sub-Programme 50201	Maintenance of buildings and other assets
Sub-Programme 50202	Maintenance of vehicles
Programme 503	Construction and Maintenance of Road and Bridges
Sub-programme 50301	Construction and Rehabilitation of Roads and Bridges
Sub-programme 50302	Maintenance of Roads and Bridges
Programme 504	Land, Transport Services and Others
Programme 505	Environment Protection and Conservation
Programme 506	Improvement, Renewals, Minor Projects and Infrastructural Works in Villages
Programme 507	Social Housing Development
Programme 508	Marine Parks

Programme 501: POLICY & MANAGEMENT OF PUBLIC INFRASTRUCTURE, ENVIRONMENT, HOUSING & LAND TRANSPORT			
Outcome: Ensure an effective design and well maintained government buildings to meet the increasing needs for the economic and social development and ensure existing buildings are fully functional.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: Policy formulation and planning.	O1: Preparation and policy papers.	P1: No. of Regulations per year.	1
		P2: No. of policy papers per month.	2
		P3: No. of information papers per month.	2
PO2: Management of the assets of the Commission.	O1: Evaluation of assets and maintenance plan.	P1: Monthly evaluation plan target date.	By the end of Dec 2009.
PO3: Human Resource Management.	O1: Allocation of Human Resources.	P1: Schedule of staff allocated to section/divisions every 6 months.	End of each month

Additional Medium- to Long-Term Project Objectives (as per SIDPR)			
PO4: Culture of data security and quality control	O1: Quality control is built in the workflow for database maintenance	P1: Number of data procedures validated	
PO5: Build up and dissemination of knowledge	O1: Added-value to existing database	P1: Maps are available on the website	

FINANCIAL RESOURCES for POLICY and MANAGEMENT of PUBLIC INFRASTRUCTURE, ENVIRONMENT, HOUSING and LAND TRANSPORT (Indicative only. Source: Draft PBB Budget, RRA)			
	1 Jul - 31 Dec 09 (Est.) (Rs.)	2010 (Planned) (Rs.)	2011 (Planned) (Rs.)
Compensation of Employees	3,919,050	7,730,000	7,930,000
Goods and Services	2,149,000	4,198,000	4,433,000
Total	6,068,050	11,928,000	12,363,000

Programme 502: CONSTRUCTION AND MAINTENANCE OF GOVERNMENT BUILDINGS & OTHER ASSETS			
Outcome: Ensure an effective design and well maintained government buildings to meet the increasing needs for the economic and social development and ensure existing buildings are fully functional.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
Sub-Programme 50201: Maintenance of buildings and other assets			
PO1: Increased compliance to established standards and guidelines in the construction industry.	O1: A Register of consultants and contractors for Public Infrastructure.	P1: Register of contractors and consultants finalised.	December 2009
PO2: Timely implementation of building renovation projects.	O1: Maintenance of public buildings and Government Quarters.	P1: Percentage of buildings rehabilitated.	25%

FINANCIAL RESOURCES for MAINTENANCE of BUILDINGS & OTHER ASSETS (Indicative only. Source: Draft PBB Budget, RRA)			
	1 Jul - 31 Dec 09 (Est.) (Rs.)	2010 (Planned) (Rs.)	2011 (Planned) (Rs.)
Compensation of Employees	20,616,750	40,407,500	40,982,500
Goods and Services	1,145,000	2,290,000	2,390,000
Acq. of Non-Financial Assets	1,000,000	2,000,000	2,000,000
Total	22,761,750	44,697,500	45,372,500

Programme 502: CONSTRUCTION AND MAINTENANCE OF GOVERNMENT BUILDINGS & OTHER ASSETS			
Outcome: Ensure an effective design and well maintained government buildings to meet the increasing needs for the economic and social development and ensure existing buildings are fully functional.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
Sub-Programme 50202: Maintenance of vehicles			
PO1: Timely maintenance of vehicles.	O1: Maintenance and repairs of Government vehicles.	P1: No. of servicing carried out yearly.	200
		P2: No. of damaged vehicles repaired.	10
		P3: Average no. of days taken to repair a vehicle from 12 days in 2008.	6 days
		P4: No. of complaints of vehicle returning to garage after a repair.	0

FINANCIAL RESOURCES for MAINTENANCE of VEHICLES (Indicative only. Source: Draft PBB Budget, RRA)			
	1 Jul - 31 Dec 09 (Est.) (Rs.)	2010 (Planned) (Rs.)	2011 (Planned) (Rs.)
Compensation of Employees	7,726,670	15,165,000	15,375,000
Goods and Services	2,878,500	5,862,000	6,368,000
Total	10,605,170	21,027,000	21,743,000

Programme 503: CONSTRUCTION AND MAINTENANCE OF ROADS AND BRIDGES			
Outcome: An expansion in support of development and tourism and promote access to remote areas. Targets: (i) 3 kms of new roads constructed by December 2009; (ii) 10 kms of roads and bridges upgraded and maintained by 2010.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
Sub-programme 50301: Construction and Rehabilitation of Roads and Bridges			
PO1: To cater alternative route in line with airport development.	O1: Construction and upgrading of road from Baie Topaze to Camp Pintade (2.5 kms).	P1: Expected completion date.	December 2009
	O2: Resurfacing from Caverne Patate to Riviere Cocos (3.8 kms).	P1: Expected completion date.	October 2009
	O3: Resurfacing Brulé to Roche Bon Dieu (2 kms).	P1: Expected completion date.	November 2009

Additional Medium- to Long-Term Project Objectives (as per SIDPR)			
PO1: Improve maintenance capability	O1: New concepts of maintenance are introduced	P1: Organisation and training of personnel	
	O2: Inventory of road network	P1: Road features are identified	
	O3: Routine inspection	P1: Number of routine inspection carried out	

FINANCIAL RESOURCES for CONSTRUCTION and REHABILITATION of ROADS and BRIDGES (Indicative only. Source: Draft PBB Budget, RRA)				
	1 Jul - 31 Dec 09 (Est.) (Rs.)	2010 (Planned) (Rs.)	2011 (Planned) (Rs.)	
Compensation of Employees	903,200	1,843,400	1,893,400	
Goods and Services	25,000	85,000	85,000	
Acq. of Non-Financial Assets	22,000,000	47,000,000	63,000,000	
Total	22,928,200	48,928,400	64,978,400	

Programme 503: CONSTRUCTION AND MAINTENANCE OF ROADS AND BRIDGES			
Outcome: An expansion in support of development and tourism and promote access to remote areas. Targets: (i) 3 kms of new roads constructed by December 2009; (ii) 10 kms of roads and bridges upgraded and maintained by 2010.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
Sub-programme 50302: Maintenance of Roads and Bridges			
PO1: Ensure the economic life of road infrastructure is enhanced through proper rehabilitation and regular maintenance.	O1: Maintenance of specific roads and traffic signs.	P1: Kilometres of road maintained and rehabilitated.	10
		P2: Number of traffic signs maintained.	70
	O2: Construction of drains at Riviere Cocos.	P1: Expected completion date.	December 2009
	O3: Construction of Winston Churchill Bridge.	P1: Expected completion date.	August 2009

Additional Medium- to Long-Term Project Objectives (as per SIDPR)			
PO1: Strengthen the institutional development	O1: The institutional framework is improved	P1: Type of technical assistance obtained from RDA	
		P2: Number of additional personnel recruited	
		P3: Number of trainings given	

FINANCIAL RESOURCES for MAINTENANCE of ROADS and BRIDGES (Indicative only. Source: Draft PBB Budget, RRA)			
	1 Jul - 31 Dec 09 (Est.) (Rs.)	2010 (Planned) (Rs.)	2011 (Planned) (Rs.)
Compensation of Employees	9,607,950	18,935,000	19,335,000
Goods and Services	2,090,000	4,220,000	4,350,000
Total	11,697,950	23,155,000	23,685,000

Programme : 504: LAND TRANSPORT SERVICES AND OTHERS			
Outcome: Promote road safety and confort to road users through the island.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: Quality and timely service delivery to the public for the issue of certificate degage, registration of motor vehicles and payment of registration and public transportation.	O1: Computerisation of the vehicle licensing and registration system.	P1: Licensing and Registration system operational.	December 2009
	O2: Enforcement of road traffic regulations.	P1: Road traffic checks increased from 150 in 2008.	5%
	O3: Construction of bus shelters.	P1: Construction of 10 bus shelters.	December 2009

FINANCIAL RESOURCES for LAND TRANSPORT SERVICES and OTHERS (Indicative only. Source: Draft PBB Budget, RRA)			
	1 Jul - 31 Dec 09 (Est.) (Rs.)	2010 (Planned) (Rs.)	2011 (Planned) (Rs.)
Compensation of Employees	1,030,560	2,030,500	16,030,500
Goods and Services	84,500	169,000	169,000
Acq. of Non-Financial Assets	300,000	900,000	900,000
Total	1,415,060	3,099,500	17,099,500

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.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: Raise awareness for environment subjects and educate targeted audiences.	O1: Sensitisation Campaigns.	P1: No. of schools targeted.	10
		P2: No. of villages targeted.	20
		P3: No. of talks over the radio per month.	2

PO2: Protect the beaches from erosion and promote local tourism.	O1: Cleaning and safety activities along the public beaches.	P1: Reprofilling of the beach at Anse aux Anglais.	October 2009
PO3: Upgrading/embellish public sites for recreational activities.	O1: Recreational/Leisure spaces upgraded and embellished.	P1: No. of green space created.	5
PO4: Provide and effective waste collection and cleaning services and proper disposal.	O1: Waste collection and cleaning services throughout the island.	P1: Percentage of households serviced.	80%
		P2: Average frequency of collection.	Once weekly
		P3: Response time to attend complaints reduced.	1 day
	O2: Cleaning and maintenance of main public spaces/beaches and roadsides.	P1: Coverage area-roadsides.	9 km ²
		P2: No. of public spaces/beaches.	20
		P3: Length of canals cleaned monthly.	1 km
	O3: Construction of Roche Bon Dieu landfill site.	P1: Completion date.	December 2009
	O4: Measures to reduce waste stream are adopted	P1: Tons of aluminium cans, scrap metals and bottles collected	

Additional Medium- to Long-Term Project Objectives (as per SIDPR)			
PO5: Manage and sustain land resources	O1: Anti Erosion Program activity is continued	P1: Number of land lease holders covered by the Anti Erosion Program Activity	
	O2: Land Information System is finalised	P1: Date of operation	
PO6: Reduce soil erosion	O1: The Livestock (Cattlewalks) regulations are adopted	P1: Date the regulations are adopted	
	O2: Dry Land farming system is adopted	P2: Number of trainings conducted to diffuse the system	
PO7: Adopt air quality and noise reduction strategies	O1: Noise pollution is reduced	P1: Prevention of a Noise Regulation document	
PO8: Adopt noise reduction strategies	O2: Air quality is improved	P1: A mobile air quality monitoring section	

FINANCIAL RESOURCES for ENVIRONMENT PROTECTION and CONSERVATION (Indicative only. Source: Draft PBB Budget, RRA)			
	1 Jul - 31 Dec 09 (Est.) (Rs.)	2010 (Planned) (Rs.)	2011 (Planned) (Rs.)
Compensation of Employees	5,036,840	9,925,000	10,105,000
Goods and Services	5,304,000	11,153,000	10,878,000
Acq. of Non-Financial Assets	2,000,000	--	--
Total	12,340,840	21,078,000	20,983,000

Programme 506: IMPROVEMENT, RENEWALS, MINOR PROJECTS AND INFRASTRUCTURAL WORKS IN VILLAGES			
Outcome: An inclusive society through the provision of essential priority infrastructure and facilitation services.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: Enhanced community-based facilities and also promotion of socio-economic activities.	O1: Provision of socially oriented amenities to the community.	P1: Cremation ground constructed at Terre Rouge.	December 2009
PO2: Improve road network within localities.	O1: Construction of track roads.	P1: Metres of track roads constructed.	1,000

FINANCIAL RESOURCES for IMPROVEMENT, RENEWALS, MINOR PROJECTS and INFRASTRUCTURAL WORKS in VILLAGES (Indicative only. Source: Draft PBB Budget, RRA)			
	1 Jul - 31 Dec 09 (Est.) (Rs.)	2010 (Planned) (Rs.)	2011 (Planned) (Rs.)
Compensation of Employees	2,251,000	4,502,000	4,652,000
Goods and Services	75,000	150,000	150,000
Acq. of Non-Financial Assets	3,500,000	5,500,000	5,500,000
Total	5,826,000	10,152,000	10,302,000

Programme 507: SOCIAL HOUSING DEVELOPMENT			
Outcome: Increased access to decent housing for low-income families.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: Integration of low-income families in mainstream society.	O1: Construction of Low cost housing.	P1: Allocation of construction materials for construction of housing units by December 2009 under elderly scheme.	50 units
		P2: Provision of construction materials for completion of 163 low cost housing under self help programme.	December 2009
		P3: No. of beneficiaries provided with aluminium openings by December 2009.	163
		P4: Complete survey in respect of government grant for casting of slab scheme.	December 2009

FINANCIAL RESOURCES for SOCIAL HOUSING DEVELOPMENT (Indicative only. Source: Draft PBB Budget, RRA)			
	1 Jul - 31 Dec 09 (Est.) (Rs.)	2010 (Planned) (Rs.)	2011 (Planned) (Rs.)
Compensation of Employees	470,000	925,000	1,000,000
Goods and Services	5,000	18,000	18,000
Acq. of Non-Financial Assets	1,800,000	3,600,000	3,600,000
Total	2,275,000	4,543,000	4,618,000

Programme 508: MARINE PARKS

Outcome: Improve the Marine Environment.			
Priority Objectives	Outputs	Performance	
		Indicators	Targets
PO1: Conservation and preservation of Marine Environment.	O1: Implement South East Marine Protected Areas Project (SEMPA).	P1: Demarcation of SEMPA.	December 2009
		P2: Procurement of safety equipment.	October 2009
PO2: Develop alternative livelihood initiatives for fisherman in the southern region.	O1: Income generating activities in the agricultural sector.	P1: Implementation of income generating project "Fishers to farmers".	December 2009

Additional Medium- to Long-Term Project Objectives (as per SIDPR)			
PO3: Ensure sustainable exploitation of coastal and marine resources	O1: Coastal and marine resources are sustained	P1: Number of trainings carried out	
		P2: Number of fishers trained	
		P3: Availability of fishing equipment on local market	
PO4: Improve management of coastal zone	O1: A holistic approach is adopted	P1: Plan is implemented	
		P2: Offices are assigned	
	O2: Coastal rehabilitation project is continued	P1: Number of projects which are on-going	
PO5: Arrest coastal zone degradation	O1: The coastal zone is protected and regenerated	P1: Number of fishermen operating in the lagoon	
	O2: Alternative fishing techniques are developed	P1: New fishing techniques are proposed and adopted	

FINANCIAL RESOURCES for MARINE PARKS (Indicative only. Source: Draft PBB Budget, RRA)			
	1 Jul - 31 Dec 09 (Est.) (Rs.)	2010 (Planned) (Rs.)	2011 (Planned) (Rs.)
Compensation of Employees	335,500	675,000	725,000
Goods and Services	15,000	109,000	109,000
Acquisition of Non-Financial Assets	200,000	900,000	900,000
Total	550,500	1,684,000	1,734,000

