

**ESTIMATES 2022/2023**  
**&**  
**INDICATIVE ESTIMATES**  
**2023/2024 & 2024/2025**



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# FOREWORD

In February 2022, this Regional Government was elected on a promise to rebuild Rodrigues. Elected with 51% of votes, a new Regional Government took over in March 2022.

We offered a plan to invest in our people and their prosperity, in long-term growth for us all. We will stick to our plan.

I want to say thank you to the people of Rodrigues for the courage and for the trust instilled in this new team.

Before our taking over, there was a feeling of disappointment amongst the population. The people of Rodrigues were fed up with those in power and with the false promises and the stagnation during a whole decade.

Today, I am extremely honoured for having the privilege to present to this August Assembly the first Draft Estimates of Revenue and Expenditure and Draft Estimates of Capital Revenue and Expenditure for Fiscal Year 2022-2023 of this newly elected Regional Government.

As announced in the Five Year Regional Government Programme which I presented in March 2022 before this House, this Regional Government is highly committed towards a strong economic recovery and the development of more employment opportunities driven by a boost to investment.

As the world reopens from Covid-19 with higher inflation, disrupted energy and supply chains, and sensitive financial markets arising from the conflict between Russia and Ukraine are bound to have important economic and financial consequences on our local economy. The rebound in global activity, together with supply disruptions and higher food and energy prices, have pushed up headlines on inflation and unsustainable increased cost of living across many countries.

According to World Bank, global growth is expected to slow to 4.1 percent this year, from 5.5 percent in 2021. Output is expected to be weaker, and inflation is likely to be hotter than previously thought.

Countries like Rodrigues with tourism and commodity-dependent economies are suffering major setbacks. Prices of commodities in Rodrigues are on the rise due to the increase in the price of fuel and scarcity of certain products on the market. Altogether, the revival of the tourism sector which was one of the most affected sectors, will take much time. Yet, we firmly believe that together, hand in hand, we will be able to tackle the work of recovery, to create the conditions for new employment and new growth, now and in the years ahead.

This budget proposes an important infrastructure investment plan over the next Financial Year, reasserts commitment to construct decent houses, and plans to enhance the local economy and create wealth for the local people. Amongst others, this budget comprises diverse policies for an appropriate land management and development plan as well as means to incentivise the shift to renewable energy with a view to promote sustainable development. We shall accentuate our actions with view to revive the hard-hit tourism industry.

I am well aware of the challenges ahead. We are building something that, of necessity, must be constructed gradually, collaboratively, and for the long-term. But I have confidence in us. I have confidence that we are a country that believes in investing in our future; in our children; and in our young parents.

Building for the future means investing in innovation and entrepreneurs.

In 2022/2023, job growth means green growth. We can and we will foster jobs and growth by building on what we already do well. The resource and manufacturing sectors that are our traditional economic pillars – agriculture, fishing, tourism, agro-industry, handicraft – will be the foundation of our new, sustainable economy.

This budget is about creating more jobs and prosperity for the people of Rodrigues in the days – and decades – to come.

It's about meeting the urgent needs of today, and about building for the long-term.

This budget represents a starting point for a new beginning for the people of Rodrigues.

Today, we meet this new challenge, the greatest our country has faced in modern history, with a renewed promise:

Opportunity is coming.

Growth is coming.

Jobs are coming.

And so, I am proud to introduce Budget 2022-2023 which aims at the growth of our Economy and making life more affordable in Rodrigues.

A plan that invests in people. And a plan that will help build a Rodrigues Island where nobody gets left behind.

**Mr. Johnson ROUSSETY, G.O.S.K**  
**Chief Commissioner**





**STATEMENT OF RODRIGUES REGIONAL ASSEMBLY OPERATIONS**

	<b>Rs 000</b>			
	<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b><u>RECURRENT BUDGET</u></b>				
<b>Recurrent Revenue</b>	<b>3,625,000</b>	<b>3,785,000</b>	<b>3,795,000</b>	<b>3,821,000</b>
Taxes	3,200	3,200	3,200	3,200
Grants	3,575,000	3,735,000	3,745,000	3,771,000
<i>of which:</i>				
Contingencies	30,000	30,000	30,000	30,000
RRA Contribution	-	-	-	-
Social Contributions	700	-	-	-
Other Revenue	46,100	46,800	46,800	46,800
<b>Recurrent Expenditure</b>	<b>3,625,000</b>	<b>3,785,000</b>	<b>3,795,000</b>	<b>3,821,000</b>
Annual Allowance	17,882	17,882	17,882	17,882
Compensation of Employees	1,210,433	1,304,547	1,322,904	1,344,454
Purchase of Goods and Services	594,710	584,678	582,271	581,921
Interest (Accrual basis)	-	-	-	-
Subsidies	30,800	29,800	29,800	29,800
Grants to Parastatal Bodies/Local Authorities/RRA	399,865	484,765	481,865	482,365
Social Benefits	1,132,420	1,129,088	1,129,538	1,126,538
Other Expense	208,890	204,240	200,740	208,040
Contingencies	30,000	30,000	30,000	30,000
<b>Recurrent Balance</b>	-	-	-	-
<b><u>CAPITAL BUDGET</u></b>				
<b>Capital Revenue</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>825,000</b>	<b>825,000</b>
Contribution from Central Government	1,025,000	1,025,000	825,000	825,000
<b>Capital Expenditure</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>825,000</b>	<b>825,000</b>
Acquisition of Non-Financial Assets	1,025,000	1,025,000	825,000	825,000
Contingencies	-	-	-	-
<b>Net Acquisition of Financial Assets</b>	-	-	-	-
Domestic	-	-	-	-
Equity Sale	-	-	-	-
<b>Capital Balance</b>	-	-	-	-

## SUMMARY OF EXPENDITURE BY VOTES

<b>Rs 000</b>					
<b>Votes</b>	<b>Commissions/Departments</b>	<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
Vote 1-1	Office of the Clerk	21,092	23,214	31,163	31,228
Vote 2-1	Chief Commissioner's Office	1,527,051	1,655,414	1,635,784	1,624,791
Vote 2-1	Chief Commissioner's Office (Central Administration)	271,119	334,453	323,976	325,849
Vote 2-2	Chief Commissioner's Office (Education)	994,426	1,014,273	1,003,656	1,010,352
Vote 2-3	Chief Commissioner's Office (Water)	261,506	306,688	308,152	288,590
Vote 3-1	Deputy Chief Commissioner's Office	673,923	642,415	533,526	601,905
Vote 4-1	Commission for Agriculture, Fisheries, Food Production, Forestry and Plant & Animal Quarantine	313,324	318,334	318,397	296,762
Vote 5-1	Commission for Health, Fire Services and Social Security	1,707,739	1,781,059	1,712,025	1,707,114
Vote 6-1	Commission for Women's Affairs, Family Welfare, Child Development and Consumer Protection	41,228	37,518	31,909	34,700
Vote 7-1	Commission for Tourism, Employment, Labour and Industrial Relations, Information Technology & Telecommunications	190,294	165,105	167,286	168,354
Vote 8-1	Commission for Youth & Sports, Arts and Culture, Library Services, Museums, Archives, Historical Sites and Buildings	145,349	186,941	189,910	181,146
Vote 9-1	Contingencies and Reserves	30,000	30,000	30,000	30,000
<b>Grand Total</b>		<b>4,650,000</b>	<b>4,840,000</b>	<b>4,650,000</b>	<b>4,676,000</b>

## SUMMARY OF REVENUE PROJECTIONS

Rs 000

Code	Description of Revenue Items	2021/22 Estimates	2022/23 Estimates
<b>11</b>	<b>TAXES</b>		
		<b>3,200</b>	<b>3,200</b>
114	Trade Licence	3,000	3,000
114	Miscellaneous	200	200
<b>12</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>700</b>	<b>0</b>
122	Other Social Contributions	700	0
<b>13</b>	<b>GRANTS</b>	<b>4,600,000</b>	<b>4,790,000</b>
131	Contribution from Central Government	4,600,000	4,790,000
	<i>of which:-</i>		
	<i>Recurrent Revenue</i>	<i>3,575,000</i>	<i>3,765,000</i>
	<i>Capital Revenue</i>	<i>1,025,000</i>	<i>1,025,000</i>
<b>14</b>	<b><u>OTHER REVENUE</u></b>	<b>46,100</b>	<b>46,800</b>
141	Property Income	30,935	25,685
142	Sales of Goods and Services	10,065	12,415
143	Fines, Penalties and Forfeits	4,500	5,500
145	Miscellaneous Revenue	600	3,200
<b>GRAND TOTAL</b>		<b>4,650,000</b>	<b>4,840,000</b>



# EXPENDITURE



# **OFFICE OF THE CLERK**





**STRATEGIC OVERVIEW**

**I. Mission Statement**

- To effectively and efficiently carry out legislative, oversight and representative functions.
- To ensure that the work of the Regional Assembly is carried out in a fair and democratic manner to all Members for the benefit of the Rodriguan people.

**II. Current Situation and Challenges**

- The Office focuses on an endorsed legislature which looks out for omissions, and a well-informed public regarding legislative practices. The main responsibility of the institution is to ensure that the Regional Assembly delivers its commitments and responsibilities. As at March 2022, 4 Regulations have been passed by the Regional Assembly.
- The current building which houses the Assembly is no more convenient for the proper running of the business with the increasing number of staffs and the number of services being provided.
- The COVID-19 pandemic has stretched the capacity of the public service to the core and there has been no exception to Parliament in respect thereof.

**Key Challenges**

- Setting up of an adequate infrastructure adapted to COVID-19 protocols to house the Assembly.
- Development of e-Services and equipping the Assembly with all the tools to enable operation in any given situation.

**Strategic direction 2022-2025**

Strategic Direction	Enabler
<b>Promote accountability and transparency</b>	<ul style="list-style-type: none"> <li>• Addressing Parliamentary Questions</li> <li>• Provision of advisory services and technical assistance to members of the Regional Assembly</li> </ul>
<b>Improve delivery of services</b>	<ul style="list-style-type: none"> <li>• Channeling of impending information and communication technologies to lessen treating time and improve efficiency and quality of service delivery</li> </ul>
<b>Capacity building of members and staff</b>	<ul style="list-style-type: none"> <li>• Setting up of continuous training framework by working in close collaboration with other similar organisations</li> </ul>
<b>Enhance accessibility and visibility of the Regional Assembly</b>	<ul style="list-style-type: none"> <li>• Implementation of an outreach programme</li> <li>• Implementation of a modern communication strategy for provision of Assembly services</li> </ul>

## III. Key Deliverables and Performance Indicators

Outcome						
<ul style="list-style-type: none"> <li>A well-functioning Assembly with access to all necessary services and information</li> </ul>						
Outcome Indicator			Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Time taken to respond to information and services requests (days)			1	1/2	1/2	1/4
Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Regional Assembly	Carry out parliamentary works and make it accessible to parliamentarians and all the other actors of public life	Time taken for the updating of gazettes, documents tabled and other materials received(days)	5	4	4	3
	Finalisation of debates	Average frequency for transcription of Assembly debates before editing (days)	15	10	8	6

## IV. Human Resource Allocation &amp; Gender Distribution

Staff in Post (March 2022)	Number	Male	Female
Top Management (Salary $\geq$ Rs 100,000)	2	50%	50%
Middle Management (Rs 40,000 $\leq$ Salary < Rs 100,000)	3	0%	100%
Support (Salary < Rs 40,000)	9	44%	56%
Overall	14	33%	67%

**SUMMARY OF EXPENDITURE**

				<b>Rs 000</b>			
<b>Details</b>				<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b>VOTE 1-1 TOTAL EXPENDITURE</b>				<b>21,092</b>	<b>23,214</b>	<b>31,163</b>	<b>31,228</b>
<i>of which</i>							
Recurrent				21,092	22,714	21,163	21,228
Capital				-	500	10,000	10,000
<b>VOTE 1-1 PARLIAMENTARY AFFAIRS</b>							
<i>of which</i>							
Recurrent				21,092	22,714	21,163	21,228
Capital				-	500	10,000	10,000
<b>TOTAL</b>				<b>21,092</b>	<b>23,214</b>	<b>31,163</b>	<b>31,228</b>

**Sub-Head 1-101: Parliamentary Affairs**

Rs 000							
Item No.	Details			2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure				21,092	22,714	21,163	21,228
20	Allowance to RRA Members	Funded 2021/22	Funded 2022/23	7,094	7,094	7,094	7,094
20100	Annual Allowance			7,094	7,094	7,094	7,094
(1)	Chairperson	1	1	1,428	1,428	1,428	1,428
(2)	Minority Leader	1	1	1,104	1,104	1,104	1,104
(3)	Deputy Chairperson	1	1	716	716	716	716
(4)	Chairman, Public Accounts Committee	1	1	522	522	522	522
(5)	Members	7	7	3,324	3,324	3,324	3,324
	Total	11	11				
21	Compensation of Employees			10,440	12,518	11,142	11,207
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23	7,748	9,826	8,450	8,515
.001	Basic Salary			5,127	5,678	5,737	5,798
(1)	Clerk, Regional Assembly	1	1	1,212	1,322	1,322	1,322
(2)	Deputy Clerk, Regional Assembly	1	1	434	258	260	264
(3)	Confidential Secretary	2	2	920	1,044	1,044	1,044
(4)	Editor, Regional Assembly	--	--	-	-	-	-
(5)	Reporter, Regional Assembly	1	1	429	501	514	530
(6)	Assistant Reporter, Regional Assembly	1	1	224	274	279	284
(7)	Office Management Assistant	1	1	339	403	413	423
(8)	Management Support Officer	1	1	376	444	449	449
(9)	Library Clerk/Senior Library Clerk (formerly Library Clerk, Rodrigues)	1	1	180	229	232	236
(10)	Trainee Library Clerk	--	--	-	-	-	-
(11)	Office Auxiliary/Senior Office Auxiliary	3	3	658	809	824	840
(12)	Driver (on roster)	1	1	207	197	200	203

**VOTE 1-1 : OFFICE OF THE CLERK - continued**

Rs 000							
Item No.	Details			2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
		Funded 2021/22	Funded 2022/23				
(13)	Handy Worker	1	1	148	197	200	203
(14)	General Worker	--	--	-	-	-	-
	Total	14	14				
.003	Salary Compensation			390	51	51	51
.004	Allowances			400	311	400	400
.008	Facilities Allowances to RRA Members			780	2,718	1,188	1,188
.009	End-of-year Bonus			1,051	1,068	1,074	1,078
21111	Other Staff Costs			2,692	2,692	2,692	2,692
.002	Travelling and Transport			2,337	2,337	2,337	2,337
.100	Overtime			350	350	350	350
.200	Staff Welfare			5	5	5	5
22	Goods and Services			3,558	3,102	2,927	2,927
22010	Cost of Utilities			500	400	425	425
.001	Electricity			300	300	325	325
.002	Telephone			200	100	100	100
22020	Fuel and Oil			160	160	160	160
.001	Vehicles			160	160	160	160
22040	Office Equipment and Furniture			275	270	270	270
.001	Office Equipment			125	120	120	120
.002	Office Furniture			150	150	150	150
22050	Office Expenses			33	32	32	32
.001	Postage			3	2	2	2
.003	Office Sundries			30	30	30	30
22060	Maintenance			150	200	200	200
.001	Buildings			100	150	150	150
.003	Plant and Equipment			50	50	50	50
22100	Publications and Stationery			300	150	150	150
.003	Printing and Stationery			200	50	50	50
.006	Publications			100	100	100	100
22120	Fees			100	150	150	150
.002	Sustainable Development Goals Committee			100	150	150	150
22900	Other Goods and Services			2,040	1,740	1,540	1,540
.001	Uniform			30	25	25	25
.004	Catering			700	700	700	700
.014	Hospitality and Ceremonies			400	400	400	400
.099	Miscellaneous Expenses			10	15	15	15
.927	Training			500	-	-	-
.994	E-Parliament			400	100	400	400
.101	Nation Building/Sensitization on the role of the RRA			-	500	-	-
TOTAL				21,092	22,714	21,163	21,228

**VOTE 1-1 : OFFICE OF THE CLERK - continued**

Rs 000						
Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure			-	500	10,000	10,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	-	500	10,000	10,000
31112	Non-Residential Buildings		-	500	10,000	10,000
.001	Construction of New Regional Assembly House (Consultancy)		-	-	-	-
.832	Construction of New Regional Assembly House	217,511	-	500	10,000	10,000
TOTAL			21,092	23,214	31,163	31,228

# **CHIEF COMMISSIONER'S OFFICE**





## **STRATEGIC OVERVIEW**

### **I. Mission Statement**

- To coordinate the activities of Commissions of the Rodrigues Regional Assembly
- To provide holistic and quality Education at Pre-primary, Primary, SEN and Secondary levels through greater parental involvement and social responsibility
- To support economic takeoff and thereby stimulate, promote and facilitate investment and creativity through institutional support in an environment conducive to research and innovation
- To trigger and propel first-rate entrepreneurship in steering business activities
- To facilitate the promotion of diversified, emerging and innovative cooperatives and to increase the number of youth involve in the development, consolidation and advancement of the cooperative movement
- To promote and facilitate trade activities and enforce the RRA (Licences) Regulation No. 3 of 2003
- To enforce legal metrology legislation & investigation of complaints from consumers and traders
- To act as facilitator and catalyst for the promotion of capacity-building in Rodrigues and the reduction in the mismatch between requests for training and training offers to facilitate the life-long learning process
- To provide unaltered and coherent advice to decision-makers on matters related to State Land in Rodrigues and to satisfy members of the public by providing a good and efficient service
- To reengineer & modernize the prison system and rehabilitation centres through the reintegration of detainees
- To provide timely services to the public for the registration of births, marriages & deaths and issue of national identity cards in view of maintaining an updated Civil Status Database
- To disseminate timely and accurate weather information to the population for the protection of life and property
- To ensure the safeguard of marine resources through the protection of marine parks and marine reserves
- To ensure adequate water distribution to the population by increasing water production

### **II. Current Situation & Challenges**

#### **Education**

- The Commission for Education is working on the requirements for the preparation of a master plan for the infrastructural facilities in the education sector in view of guiding future development projects in the pre-primary, primary, secondary and SEN schools and also to ensure that all schools comply with existing norms and standards.
- Rodrigues Island is no longer COVID free. The school physical environment and regulations should evolve to comply with new sanitary norms and also ensure continuity of learning and minimise learning loss in case of disruption in school calendar.
- The Commission for Education in collaboration with the '*Association des Ecoles Maternelles de Rodrigues*' is working towards the restructuring of the private pre-primary schools in order to meet the required norms and standards set by the Early Childhood Care and Education Authority (ECCEA).
- In line with the implementation of the Nine Year Continuous Basic Education, an action plan adapted to the specificity of Rodrigues is being worked out for the regionalisation and specialisation of colleges as from Grades 7 and Grades 10 respectively.

**Cooperatives**

- Presently, the Co-operatives Division provides services to 81 Co-operative Societies with 4901 active members operating in different sectors and ensures monitoring, promotion and supervision of their activities.

SN	Sector	Number of Societies	Number of Active Members
1.	Crop	24	281
2.	Farming	14	310
3.	Food Processing	16	108
4.	Finance	5	4000
5.	Fishing	9	60
6.	Handicraft	8	61
7.	Others	5	81
<b>TOTAL</b>		<b>81</b>	<b>4901</b>

**Industrial Development**

- The Invest Rodrigues provides support and assistance to approximately 3000 SMEs operating in the formal and informal sectors.
- A series of schemes, capacity building programme and financial instruments to SMEs have been implemented to date. Since December 2020, the Economic Development Board (EDB) has set up an antenna in Rodrigues and work in collaboration with the Invest Office to assist the RRA in attracting foreign investors in Rodrigues as well as to help identify new economic ventures and opportunities.

**Trade, Commerce and Licensing**

- There are actually 5451 Licence holders on the Licensing system. An average of 300 Trade Licenses are approved and issued every year by the Licensing Committee.

**Vocational Training**

- During the past two years, there has been an increased demand for training among out of school youth, entrepreneurs and employees. With the reform in the education sector, new projects have been initiated to cater for training needs, for example the revamping of a TVET STRATEGY 2021 – 2025 for Rodrigues.
- The mismatch on the labour market is continuously being addressed through the implementation of different schemes which enable youth to undertake studies in fields of priority for the country's strategic development.

**State Land**

- Over the Financial Year 2021/2022, 1023 State Land leases have been issued. In addition, measures and policies related to "Droit de Surélévation" and Pledging of rights have been implemented. The Commission for State Land is working towards a framework by means of revamping the existing Rodrigues Physical Development Plan as well as the setting up of Land Administration and Management System (LAMS).

### **Prisons and Reforms Institutions**

- The Rodrigues Prison has a low convicted population with a reoffending rate of around 55 %.

### **Judicial**

- In the Court of Rodrigues, justice is being administered by a full time Senior Magistrate who hears and determines cases having jurisdiction of district court, intermediate court, bail matters, industrial cases. The Magistrate is empowered to deal with Supreme Court cases at formal level.

### **Meteorology**

- Presently, the collection of weather information and monitoring of weather parameters are being done through four Automatic Weather Stations (AWS) installed in four different locations around Rodrigues.

### **Marine Parks**

- Currently, there are four marine reserves and one Marine Protected Area in Rodrigues. For effective Monitoring Control and Surveillance (MSC), the different conservation zones need to be properly delimited for compliance by user and the Interpretation Centre to be provided with the appropriate equipment and materials to facilitate awareness raising campaigns and education of the community on the marine ecosystem.

### **Water Resources**

- The main sources of water production are boreholes, dams and desalination plants. The daily water production ranges between 4500 m<sup>3</sup> and 7,000 m<sup>3</sup> compared to the daily water demand of the population which is around 10,000 m<sup>3</sup>. The Commission for Water Resources is working on a Water Reforms and towards the elaboration of an Integrated Water Resources Management Master Plan.

### **Key Challenges**

- Setting up of an Early Childhood Development section to ensure sustainable development pedagogical projects pertaining to early childhood.
- Enhancing professional skills of teachers and Heads of schools through continuous professional development for pedagogical innovation.
- Promotion of innovation, business efficiency and effectiveness among Co-operative Societies while adhering to social objectives.
- Encouraging entrepreneurial spirit among the youth community to ensure continuity of the Agro-processing and Handicraft sectors.
- Creation of a new pole of graduated entrepreneurs.
- Reduction of administrative procedures and facilitation of access to start-up and business loans.
- Reinforcement of Licensing Unit to ensure compliance with the Licensing Regulations in force through regular inspection of trade activities.
- Attending to the increase in demand for residential, commercial and industrial leases in a reasonable time frame taking into consideration scarcity of land resources.
- Preparation and implementation of legal and planning framework.

- Updating of existing State Land policies and implementation of the Land Administration and Management System.
- Reducing the re-offending population through proper rehabilitation programme.
- Development and implementation of an Electronic Case Management System.
- Increasing the compliance of the South East Marine Protected Area and marine reserve users through the existing fisheries and marine protected area regulations.
- Increasing water production to meet the daily demand of the population, thus, enabling a regular water distribution.

### III. Strategic Direction 2022-2025

Strategic Direction	→	Enabler
<b>Restructuring of the Pre-Primary Sector</b>	→	<ul style="list-style-type: none"> <li>• Recruitment of a Consultant for the restructuring process</li> </ul>
<b>Building of the resilience of the education sector to ensure continuity in the delivery of all-inclusive, equitable and quality education to all learners</b>	→	<ul style="list-style-type: none"> <li>• Development of capacity building programmes for continuous professional development of Educators and Heads of Schools</li> <li>• Shifting to a blended mode of teaching and learning through e-learning platforms and digital learning content</li> <li>• Adapting schools and classrooms environment to new sanitary norms</li> </ul>
<b>Regionalisation and Specialisation of Colleges from Grade 7 to Grade 10</b>	→	<ul style="list-style-type: none"> <li>• Equipping all colleges with basic requirements in terms of infrastructural facilities, equipment, qualified human resources &amp; pedagogical materials</li> <li>• Refurbishment of specialist rooms with modern equipment</li> </ul>
<b>Supporting SMEs in implementing competitive operating practices and sustainable strategies for SME development</b>	→	<ul style="list-style-type: none"> <li>• Consolidating existing and introducing new schemes to sustain the growth of SMEs</li> </ul>
<b>Providing highest quality training and promote workforce development through the delivery of training programmes in partnership with a wide range of stakeholders</b>	→	<ul style="list-style-type: none"> <li>• Recruitment of highly qualified trainers to evaluate the know-how and skills of existing and aspirant entrepreneurs</li> </ul>
<b>Promoting co-operative as a vehicle to combat poverty</b>	→	<ul style="list-style-type: none"> <li>• Sensitisation campaign to encourage youth to join the co-operative movement</li> <li>• Promoting the concept of Co-operatives</li> </ul>

Strategic Direction	→	Enabler
Promoting lifelong learning to reduce the labour market mismatch	→	<ul style="list-style-type: none"> <li>• Provision of maximum information by the Career Guidance Unit</li> <li>• Provision of new training and re-skilling programmes to trainees willing to be retrained in required fields to increase employability</li> <li>• Encouraging the Public Private Partnership (PPP) to implement more industrial placement</li> </ul>
Promotion of Research and Innovative Initiatives	→	<ul style="list-style-type: none"> <li>• Collaborating with the Mauritius Research and Innovative Council to implement research which are economically visible and to establish a culture of research and innovation among citizen</li> <li>• Encouraging national and international exchanges in the field of research and innovation</li> </ul>
Rendering the Technical and Vocational Education and Training (TVET) more attractive	→	<ul style="list-style-type: none"> <li>• Improvement of existing vocational training centres by upgrading its infrastructure and programmes offered</li> <li>• Sensitisation of the population on the perception of TVET training programmes</li> <li>• Setting-up of a regulatory body for TVET Sector for Rodrigues with the support of the Mauritius Qualifications Authority (MQA)</li> <li>• Setting-up of TVET institutions offering new waves of training programmes to our potential trainees</li> </ul>
Provision of better services in respect of the allocation of state land leases	→	<ul style="list-style-type: none"> <li>• Improvement in the procedures for granting of leases</li> </ul>
Efficient management of state land to support sustainable development	→	<ul style="list-style-type: none"> <li>• Setting-up of a fully digitalized system in Rodrigues in the perspective of implementing a Land Administration and Management System (LAMS)</li> </ul>
Improvement of water distribution around the island	→	<ul style="list-style-type: none"> <li>• Implementation of a water supply infrastructure development programme to optimize water production and improve water distribution through: <ul style="list-style-type: none"> <li>- Construction and rehabilitations of dams</li> <li>- Construction of water treatment plant</li> <li>- Construction of additional reservoirs</li> <li>- Upgrading of desalination plants</li> </ul> </li> <li>• Preparation of a Master Development Plan for water</li> </ul>

<b>Strategic Direction</b>	<b>→</b>	<b>Enabler</b>
<b>Promoting the rehabilitation and reinsertion of detainees</b>	→	<ul style="list-style-type: none"> <li>• Providing administrative support for capacity building to the prison service for the implementation of a proper rehabilitation programme</li> <li>• Adopting a multi-agency approach to offender management to reduce re-offending</li> </ul>
<b>Improve weather forecast</b>	→	<ul style="list-style-type: none"> <li>• Installation of necessary equipment at strategic locations for the provision of accurate information</li> </ul>
<b>Protection and conservation of marine resources within marine protected areas</b>	→	<ul style="list-style-type: none"> <li>• Raising awareness of the community on the need for sustainable exploitation of marine resources</li> <li>• Provision of appropriate equipment and infrastructures for proper implementation of the recommendations of the Management Plans for the Marine Protected Areas</li> <li>• Empowering the management team with the appropriate personnel for implementation of planned activities</li> </ul>
<b>Promotion of a paperless judiciary</b>	→	<ul style="list-style-type: none"> <li>• Implementation of an e-filing system and enhancement of the management of Information and Communication Technology</li> </ul>

**Key Deliverables and Performance Indicators**

<b>Outcome:</b>
(i) A more holistic approach in Education for all
(ii) Gearing co-operative movement towards green economy
(iii) Regularization and standardization of SMEs in manufacturing and service sectors
(iv) Ease and facilitate trade and commerce in Rodrigues
(v) Self-confident, professional performers and future undertakers of the country's development
(vi) Ensure effective and optimal use of land in Rodrigues
(vii) Enhanced rehabilitation and reintegration of detainees
(viii) Improve weather forecasts

Outcome Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Percentage of successful completion rate of Nine Year Basic Continuous Education	52.1%	60%	65%	75%
Percentage of enrolment of Upper Secondary Education	31.25 %	35%	37%	40%
Number of Co-operative societies engaged in green activities	3	6	10	15
Number of SMEs complying to label 'Made in Rodrig'	0	25	60	100
No. of applications received and processed for trade licenses	435	450	470	500
Number of training programmes offered	08	12	15	18
Number of trainees enrolled in training programmes	150	225	300	350
Number of beneficiaries of schemes	350	420	475	500
Percentage of implementation of Land Administration and Management System	0%	25%	50%	75%
Percentage of reconviction	55%	45%	30%	10%
Percentage of accuracy of weather records region-wise	30%	50%	60%	80%
Percentage of effectively conserved lagoon	18%	19%	19%	28%
Percentage of households supplied with water on a fortnight basis	12%	20%	40%	60%

**VOTE 2-1 : CHIEF COMMISSIONER'S OFFICE - continued**

<b>Delivery Unit</b>	<b>Main Service</b>	<b>Key Performance Indicator</b>	<b>Actual 2021/22 (Prov.)</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>	<b>Target 2024/25</b>
<b>Pre-Primary</b>	Registration of private Pre-primary school	Percentage of pre-schools adhering to new ECCEA norms and standard	-	05	15	25
<b>Primary</b>	Improvement of performance in the Primary School Education Assessment	PSAC pass rate for Rodrigues	74.5%	77%	80%	82%
	Improvement of performance in Secondary Education Exams	NCE pass rate	52.1%	60%	65%	75%
		SC pass rate	73.5%	75%	77%	80%
		HSC pass rate	81.82%	83%	85%	87%
<b>Special Education Needs</b>	Registration of SEN schools	Number of SEN schools adhering to norms and standards for SEN Institutions	-	01	01	01
<b>Co-operatives Division</b>	Supervision and monitoring of Co-operative societies	Number of active co-operative societies audited	76	80	85	100
	Provision of Capacity Building Programme	Number of Co-operators trained	152	160	170	200
<b>Industrial Development</b>	Provision of Commercial/Industrial permit	Number of application received and processed	65	110	115	120
	Provision of schemes to SMEs	Number of beneficiaries	180	185	195	200
	Organisation of SME fairs	Number of fairs organized	20	5	6	7
<b>Trade and Commerce</b>	Issuing of Trade Licence	Number of Trade Licence issued	325	330	335	350



<b>Delivery Unit</b>	<b>Main Service</b>	<b>Key Performance Indicator</b>	<b>Actual 2021/22 (Prov.)</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>	<b>Target 2024/25</b>
<b>Legal Metrology</b>	Inspection of trade premises all around the Island	Number of trade premises inspected	310	315	320	350
	Verification of trader's equipment in accordance with the Legal Metrology Act	No. of instruments as sized	350	360	370	385
	Testing of pre-packed commodities around the island	No. of pre-packed commodities tested	15	20	30	50
<b>Training Unit</b>	Facilitation of access to training	Number of students at post-secondary level	230	300	375	450
		Number of online meeting/conference organized	20	35	45	60
		Number of online training organized	20	35	40	60
<b>Documentation unit</b>	Provision of Internet Access Services	Number of users visiting the centre	1290	1325	1355	1400
<b>Cadastral Office</b>	Issuing of State Land Leases	Number of leases issued	1023	1200	1300	1300
<b>Prison</b>	Increasing the capacity for detainees to follow educational and vocational training	Number of detainees trained	10	12	14	20
<b>Meteorology</b>	Dissemination of weather information	Number of Automatic Weather Stations providing weather records region-wise	4	6	8	10
<b>Marine Parks</b>	Marine resources protection	Area of coastal waters under protection (km <sup>2</sup> )	43	44.5	46	67.3
<b>Water Resource Section</b>	Production of water	Volume of water generated (m <sup>3</sup> /day)	7,000	10,000	15,000	18,000

**V. Human Resource Allocation & Gender Distribution**

<b>Staff in Post (March 2022)</b>	<b>Number</b>	<b>Male</b>	<b>Female</b>
Top Management (Salary $\geq$ Rs 100,000)	4	75%	25%
Middle Management (Rs 40,000 $\leq$ Salary <Rs 100,000)	142	54%	46%
Support (Salary <Rs 40,000)	891	57%	43%
<b>Overall</b>	<b>1037</b>	<b>57%</b>	<b>43%</b>

## SUMMARY OF EXPENDITURE

Rs 000				
Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>VOTE 2-1 TOTAL EXPENDITURE</b>	<b>271,119</b>	<b>334,453</b>	<b>323,976</b>	<b>325,849</b>
<i>of which</i>				
Recurrent	237,479	295,403	296,026	301,389
Capital	33,640	39,050	27,950	24,460
<b>Sub-Head 2-101: CENTRAL ADMINISTRATION</b>	<b>261,040</b>	<b>324,529</b>	<b>313,781</b>	<b>315,579</b>
<i>of which</i>				
Recurrent Expenditure	227,400	285,479	285,831	291,119
Capital Expenditure	33,640	39,050	27,950	24,460
<b>Sub-Head 2-102: REGISTRATION OF DEEDS AND CONSERVATION OF MORTGAGES</b>	<b>2,048</b>	<b>2,650</b>	<b>2,685</b>	<b>2,713</b>
<i>of which</i>				
Recurrent Expenditure	2,048	2,650	2,685	2,713
Capital Expenditure	-	-	-	-
<b>Sub-Head 2-103: TRANSPORT</b>	<b>7,893</b>	<b>7,147</b>	<b>7,379</b>	<b>7,426</b>
<i>of which</i>				
Recurrent Expenditure	7,893	7,147	7,379	7,426
Capital Expenditure	-	-	-	-
<b>Sub-Head 2-104: COMPANIES DIVISION</b>	<b>138</b>	<b>127</b>	<b>131</b>	<b>131</b>
<i>of which</i>				
Recurrent Expenditure	138	127	131	131
Capital Expenditure	-	-	-	-
<b>TOTAL</b>	<b>271,119</b>	<b>334,453</b>	<b>323,976</b>	<b>325,849</b>

**Sub-Head 2-101: Central Administration**

					<b>Rs 000</b>		
<b>Item No.</b>	<b>Details</b>			<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b>Recurrent Expenditure</b>				<b>227,400</b>	<b>285,479</b>	<b>285,831</b>	<b>291,119</b>
<b>20</b>	<b>Allowance to Chief Commissioner</b>	<b>Funded</b>	<b>Funded</b>	<b>2,112</b>	<b>2,112</b>	<b>2,112</b>	<b>2,112</b>
20100	Annual Allowance	2021/22	2022/23				
(1)	Chief Commissioner	1	1	2,112	2,112	2,112	2,112
	<b>Total</b>	<b>1</b>	<b>1</b>				
<b>21</b>	<b>Compensation of Employees</b>			<b>155,554</b>	<b>164,779</b>	<b>165,391</b>	<b>170,679</b>
21110	Personal Emoluments	<b>Funded</b>	<b>Funded</b>	132,501	139,794	142,506	147,794
.001	Basic Salary	2021/22	2022/23	55,299	74,194	76,507	80,756
(1)	Island Chief Executive	1	1	1,464	1,464	1,464	1,464
(2)	Departmental Head	1	2	1,212	1,322	1,322	1,322
(3)	Head, Finance	--	--	-	-	-	-
(4)	Administrative Officer	3	3	497	695	715	731
(5)	Safety and Health Officer/Senior Safety and Health Officer	2	2	592	709	720	743
(6)	Manager, Human Resources	--	--	-	-	-	-
(7)	Assistant Manager, Human Resources	2	2	1,103	1,238	1,238	1,238
(8)	Senior Human Resource Executive	2	2	29	39	94	94
(9)	Human Resource Executive	5	8	2,132	2,496	2,505	2,575
(10)	Office Management Executive	7	8	103	374	374	374
(11)	Senior Executive Officer (Rodrigues)	1	1	545	611	611	611
(12)	Higher Executive Officer (Rodrigues)	1	1	508	572	572	572
(13)	Social Worker, Rodrigues Regional Assembly	1	1	64	224	227	231
(14)	Office Management Assistant	17	12	738	1,560	1,570	1,598
(15)	Citizen's Advice Bureau Organiser	--	--	-	-	-	-
(16)	Office Supervisor	1	1	29	194	205	215
(17)	Confidential Secretary	3	3	879	1,028	1,035	1,044
(18)	Management Support Officer	46	46	10,103	10,365	10,842	11,360
(19)	Clerical Officer/Higher Clerical Officer	1	--	292	-	-	-
(20)	Senior Word Processing Operator	--	1	-	15	60	62
(21)	Word Processing Operator	5	7	1,112	1,456	1,495	1,700
(22)	Audio Visual Assistant	1	1	381	455	466	478
(23)	Receptionist/Telephone Operator	4	4	708	581	660	779
(24)	Head Office Auxiliary	3	3	863	696	696	696
(25)	Office Auxiliary/Senior Office Auxiliary	10	12	1,104	1,704	1,726	1,750
(26)	Chief Tradesman	--	--	-	-	-	-
(27)	Electrician	1	1	167	216	219	222
(28)	Electrician (on shift)	6	6	35	43	75	86
(29)	Head Gardener/Nursery Attendant	--	--	-	-	-	-

**VOTE 2-1 : CHIEF COMMISSIONER'S OFFICE - continued**

**Rs 000**

Item No.	Details	Funded 2021/22	Funded 2022/23	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
(30)	Senior Gardener/Nursery Attendant	1	1	252	19	19	19
(31)	Gardener/Nursery Attendant	2	2	219	259	265	276
(32)	Storekeeper (Rodrigues)	2	1	489	330	342	352
(33)	Stores Attendant	8	7	678	520	550	568
(34)	Field Supervisor	2	2	27	-	-	-
(35)	Housekeeper	1	1	249	303	309	317
(36)	Cook	--	--	-	-	-	-
(37)	Driver, Mechanical Unit	--	--	-	-	-	-
(38)	Tradesman's Assistant	6	8	710	1,524	1,624	2,018
(39)	Mason	1	1	14	-	-	-
(40)	Gateman	--	--	-	-	-	-
(41)	Handy Worker	34	34	1,175	4,994	5,280	6,100
(42)	Surveillant (formerly Security Guard)	--	5	-	1,621	1,800	2,827
(43)	General Worker	98	101	6,046	11,860	12,100	12,325
	<b>Finance Cadre</b>						
(44)	Manager, Financial Operations	1	1	59	838	838	838
(45)	Assistant Manager, Financial Operations	2	1	1,423	763	773	773
(46)	Principal Financial Operations Officer	4	6	176	234	280	280
(47)	Financial Officer/Senior Financial Officer	19	19	8,532	9,731	9,931	10,049
(48)	Assistant Financial Officer	11	11	153	356	356	356
(49)	Government Valuer, Rodrigues Regional Assembly	--	--	-	-	-	-
	<b>Internal Control Cadre</b>						
(50)	Principal Internal Control Officer	--	--	-	-	-	-
(51)	Internal Control Officer/Senior Internal Control Officer	2	2	19	317	375	484
	<b>Procurement and Supply Cadre</b>						
(52)	Manager (Procurement and Supply)	--	--	-	-	-	-
(53)	Assistant Manager (Procurement and Supply)	--	--	-	-	-	-
(54)	Principal Procurement and Supply Officer	4	4	110	2,333	2,346	2,362
(55)	Procurement and Supply Officer/Senior Procurement and Supply Officer	14	10	5,923	4,772	4,810	4,915
(56)	Assistant Procurement and Supply Officer	11	11	153	356	356	356
	<b>Economic Planning and Monitoring Unit</b>						
(58)	Lead Analyst	1	1	811	922	948	974
(59)	Senior Analyst, Rodrigues Regional Assembly	1	--	29	-	-	-
(60)	Analyst/Senior Analyst, Rodrigues Regional Assembly	5	6	1,613	1,602	1,630	1,682
(61)	Statistician	2	2	401	721	741	761

**VOTE 2-1 : CHIEF COMMISSIONER'S OFFICE - continued**

				<b>Rs 000</b>			
<b>Item No.</b>	<b>Details</b>			<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
		<b>Funded 2021/22</b>	<b>Funded 2022/23</b>				
(62)	Senior Statistical Officer	2	2	399	956	979	1,004
(63)	Statistical Officer	4	4	979	806	964	1,175
	<b>Legal Services</b>						
(64)	Attorney, Rodrigues Regional Assembly	--	--	-	-	-	-
(65)	Legal Officer, Rodrigues Regional Assembly	--	--	-	-	-	-
	<b>Total</b>	<b>362</b>	<b>371</b>				
.003	Salary Compensation			2,252	1,387	1,387	1,387
.004	Allowances			4,200	3,805	4,500	5,141
.005	Extra Assistance			6,350	6,350	5,850	5,850
.009	End-of-year Bonus			4,500	5,658	5,862	6,260
.010	Allowance in lieu of Sick Leave			51,500	40,000	40,000	40,000
.011	Service to Mauritius Programme			8,400	8,400	8,400	8,400
21111	Other Staff Costs			8,053	7,985	7,885	7,885
.002	Travelling and Transport			4,615	4,600	4,500	4,500
.100	Overtime			3,400	3,350	3,350	3,350
.200	Staff Welfare			38	35	35	35
21210	Social Contributions			15,000	17,000	15,000	15,000
.001	Contribution to National Savings Fund			15,000	17,000	15,000	15,000
<b>22</b>	<b>Goods and Services</b>			<b>46,234</b>	<b>44,088</b>	<b>44,028</b>	<b>44,028</b>
22010	Cost of Utilities			3,500	3,860	3,800	3,800
.001	Electricity			1,200	1,360	1,300	1,300
.002	Telephone			2,300	2,500	2,500	2,500
22020	Fuel and Oil			1,700	1,750	1,750	1,750
.001	Vehicles			1,700	1,750	1,750	1,750
22030	Rent			276	276	276	276
.001	Rental of Building			276	276	276	276
22040	Office Equipment and Furniture			2,500	1,200	1,200	1,200
.001	Office Equipment			1,250	800	800	800
.002	Office Furniture			1,250	400	400	400
22050	Office Expenses			423	521	521	521
.001	Postage			123	150	150	150
.003	Office Sundries			300	371	371	371
22060	Maintenance			7,060	8,182	8,182	8,182
.001	Buildings			570	672	672	672
.003	Plant and Equipment			80	50	50	50
.005	IT Equipment and Licences			3,000	4,100	4,100	4,100
.016	Fibre Cable between Commissions (Intranet Wireless Connectivity)			3,410	3,360	3,360	3,360

**VOTE 2-1 : CHIEF COMMISSIONER'S OFFICE - continued**

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22070	Cleaning Services	5,060	-	-	-
.006	Cleaning of Premises	5,060	-	-	-
22090	Security	3,000	12,500	12,500	12,500
.001	Security Services	3,000	12,500	12,500	12,500
22100	Publications and Stationery	4,625	4,634	4,634	4,634
.003	Printing and Stationery	2,025	2,193	2,193	2,193
.006	Publications	2,600	2,441	2,441	2,441
22110	Overseas Travel	1,000	1,000	1,000	1,000
.001	Expenses and Allowances of Delegates on Mission	1,000	1,000	1,000	1,000
22120	Fees	3,720	1,635	1,635	1,635
.002	Fees to Chairman and Members of Boards/Committees	470	470	470	470
.017	Legal Fees	750	450	450	450
.024	Capacity Building Programme	2,500	715	715	715
22900	Other Goods and Services	13,370	8,530	8,530	8,530
.001	Uniform	490	350	350	350
.002	Accommodation Cost	1,000	1,000	1,000	1,000
.003	Passage Cost	1,000	1,000	1,000	1,000
.004	Catering	600	600	600	600
.099	Miscellaneous Expenses	80	80	80	80
.921	Transport and Clearance of Stores	3,000	3,000	3,000	3,000
.992	Training for RRA Officers	2,500	-	-	-
.993	Enhancement of Work Environment in Civil Service	3,200	500	500	500
.997	Provision of GPS System for the Fleet of RRA Vehicles	1,500	2,000	2,000	2,000
<b>25</b>	<b>Subsidies</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>
25110	Subsidies	18,500	18,500	18,500	18,500
.005	Subsidy to Shipping Services to and from Rodrigues	18,500	18,500	18,500	18,500
.009	Subsidy on Passenger Service Charge	-	-	-	-
<b>26</b>	<b>Grants</b>	<b>1,000</b>	<b>52,000</b>	<b>51,800</b>	<b>51,800</b>
26313	Extra Budgetary Unit	1,000	52,000	51,800	51,800
.075	Grant to Public Officers Welfare Council	400	400	400	400
.121	Grant to Airport of Rodrigues Ltd	400	51,400	51,400	51,400
.147	Contribution to MBC for the production of Local Informative Programmes	200	200	-	-
<b>28</b>	<b>Other Expense</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
28212	Transfer to Households	4,000	4,000	4,000	4,000
.029	Employability Enhancement Programme (Formerly YEP)	4,000	4,000	4,000	4,000
.034	COVID-19 Relief Support Scheme	-	-	-	-
28217	Other	-	-	-	-
.002	Compensation arising out of Government Liabilities	-	-	-	-
.003	Refund of Revenue	-	-	-	-
<b>TOTAL</b>		<b>227,400</b>	<b>285,479</b>	<b>285,831</b>	<b>291,119</b>

**VOTE 2-1 : CHIEF COMMISSIONER'S OFFICE - continued**

**Rs 000**

<b>Item No.</b>	<b>Details</b>		<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b>Capital Expenditure</b>			<b>33,640</b>	<b>39,050</b>	<b>27,950</b>	<b>24,460</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>Project Value Rs 000</b>	<b>33,640</b>	<b>37,050</b>	<b>27,950</b>	<b>24,460</b>
31112	Non-Residential Buildings		2,340	5,000	8,000	10,990
.807	Renovation of Government Buildings	52,330	2,340	5,000	8,000	10,990
31113	Other Structures	7,300	13,800	14,200	5,200	1,450
.026	RRA Contribution to EU GCCA + Flagship Initiative	12,500	13,800	5,500	-	-
.438	RRA Contribution to Water Sector Development Projects across Rodrigues (EU Water Projects)	7,300	-	3,600	-	-
.348	RRA Contribution to RRA-UNFPA Co-Financed Matching Fund Programme	11,750	-	5,100	5,200	1,450
31121	Transport and Equipment		17,500	17,600	12,000	9,500
.001	Vehicles, Machinery, Equipment and Launch	89,500	17,500	17,600	12,000	9,500
31122	Other Machinery and Equipment	5,770	-	250	2,750	2,520
.008	Computerisation of RRA	5,770	-	250	2,750	2,520
.009	Upgrading of the RRA Computer Network	-	-	-	-	-
31410	Intangible Assets		-	-	-	-
.001	National Disaster and Emergency Expenditure		-	-	-	-
<b>32</b>	<b>Acquisition of Financial Assets</b>		-	2,000	-	-
32150	Equity	40,992	-	2,000	-	-
.009	Rodrigues Public Utilities Corporation	5,000	-	1,000	-	-
.010	Rodrigues ICT and Development Company Ltd	5,000	-	-	-	-
.011	Rodrigues Sports Island Company Ltd	6,900	-	1,000	-	-
<b>TOTAL</b>			<b>261,040</b>	<b>324,529</b>	<b>313,781</b>	<b>315,579</b>



**Sub-Head 2-102: Registration of Deeds and Conservation of Mortgages**

**Rs 000**

<b>Item No.</b>	<b>Details</b>			<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b>Recurrent Expenditure</b>				<b>2,048</b>	<b>2,650</b>	<b>2,685</b>	<b>2,713</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>1,771</b>	<b>2,355</b>	<b>2,390</b>	<b>2,418</b>
21110	Personal Emoluments	Funded	Funded	1,695	2,269	2,293	2,321
		2021/22	2022/23				
.001	Basic Salary			1,495	2,067	2,094	2,120
(1)	Principal Registration Officer	1	1	526	591	591	591
(2)	Senior Registration Officer (Personal)	1	1	434	495	495	495
(3)	Registration Officer/Senior Registration Officer	2	1	302	363	373	383
(4)	Management Support Officer	--	1	-	334	344	354
(5)	Office Auxiliary/Senior Office Auxiliary	1	1	233	284	291	297
	<b>Total</b>	<b>5</b>	<b>5</b>				
.003	Salary Compensation			60	18	18	18
.004	Allowances			10	10	5	5
.009	End-of-year Bonus			130	174	176	178
21111	Other Staff Costs			76	86	97	97
.002	Travelling and Transport			65	75	86	86
.100	Overtime			10	10	10	10
.200	Staff Welfare			1	1	1	1
<b>22</b>	<b>Goods and Services</b>			<b>277</b>	<b>295</b>	<b>295</b>	<b>295</b>
22010	Cost of Utilities			30	45	45	45
.001	Electricity			20	35	35	35
.002	Telephone			10	10	10	10
22030	Rent			212	217	217	217
.001	Rental of Building			212	217	217	217
22040	Office Equipment and Furniture			10	5	5	5
.001	Office Equipment			10	5	5	5
22050	Office Expenses			5	5	5	5
.003	Office Sundries			5	5	5	5
22060	Maintenance			4	4	4	4
.003	Plant and Equipment			4	4	4	4
22100	Publications and Stationery			5	8	8	8
.003	Printing and Stationery			5	8	8	8
22900	Other Goods and Services			11	11	11	11
.001	Uniform			7	5	5	5
.099	Miscellaneous Expenses			4	6	6	6
<b>TOTAL</b>				<b>2,048</b>	<b>2,650</b>	<b>2,685</b>	<b>2,713</b>

## Sub-Head 2-103: Transport

Rs 000

Item No.	Details			2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure				7,893	7,147	7,379	7,426
21	Compensation of Employees			7,159	6,500	6,732	6,779
21110	Personal Emoluments	Funded	Funded	5,698	5,039	5,271	5,318
.001	Basic Salary	2021/22	2022/23	4,945	4,445	4,680	4,724
(1)	Head,Transport	1	1	590	147	297	306
(2)	Transport Supervisor	--	--	-	-	-	-
(3)	Transport Accounts Clerk	1	1	362	418	418	418
(4)	Driver, Mechanical Unit	1	1	267	325	338	344
(5)	Driver (Heavy Vehicle above 5 Tonnes)	4	3	275	49	73	73
(6)	Driver (on roster)	23	25	1,479	1,539	1,565	1,575
(7)	Driver	6	5	1,393	1,444	1,462	1,477
(8)	Office Auxiliary/Senior Office Auxiliary	1	1	207	256	260	264
(9)	Handy Worker	1	1	221	267	267	267
(10)	Surveillant (formerly Security Guard)	1	--	151	-	-	-
(11)	General Worker	--	--	-	-	-	-
	Total	39	38				
.003	Salary Compensation			260	139	139	139
.004	Allowances			73	73	50	50
.009	End-of-year Bonus			420	382	402	405
21111	Other Staff Costs			1,461	1,461	1,461	1,461
.002	Travelling and Transport			360	360	360	360
.100	Overtime			1,100	1,100	1,100	1,100
.200	Staff Welfare			1	1	1	1
22	Goods and Services			734	647	647	647
22010	Cost of Utilities			13	10	10	10
.002	Telephone			13	10	10	10
22030	Rent			500	500	500	500
.003	Rental of Vehicles			500	500	500	500
22040	Office Equipment and Furniture			6	-	-	-
.001	Office Equipment			3	-	-	-
.002	Office Furniture			3	-	-	-
22050	Office Expenses			4	4	4	4
.003	Office Sundries			4	4	4	4
22060	Maintenance			100	50	50	50
.004	Vehicles			100	50	50	50
22100	Publications and Stationery			1	1	1	1
.003	Printing and Stationery			1	1	1	1
22900	Other Goods and Services			110	82	82	82
.001	Uniform			100	72	72	72
.099	Miscellaneous Expenses			10	10	10	10
TOTAL				7,893	7,147	7,379	7,426

**VOTE 2-1 : CHIEF COMMISSIONER'S OFFICE - continued**

**Sub-Head 2-104: Companies Division**

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b>Recurrent Expenditure</b>		<b>138</b>	<b>127</b>	<b>131</b>	<b>131</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>81</b>	<b>81</b>	<b>85</b>	<b>85</b>
21110	Personal Emoluments	70	70	74	74
.004	Allowances	70	70	74	74
21111	Other Staff Costs	11	11	11	11
.002	Travelling and Transport	10	10	10	10
.200	Staff Welfare	1	1	1	1
<b>22</b>	<b>Goods and Services</b>	<b>57</b>	<b>46</b>	<b>46</b>	<b>46</b>
22010	Cost of Utilities	16	16	16	16
.002	Telephone	16	16	16	16
22040	Office Equipment and Furniture	11	-	-	-
.001	Office Equipment	6	-	-	-
.002	Office Furniture	5	-	-	-
22050	Office Expenses	2	2	2	2
.001	Postage	1	1	1	1
.003	Office Sundries	1	1	1	1
22100	Publications and Stationery	20	20	20	20
.003	Printing and Stationery	20	20	20	20
22900	Other Goods and Services	8	8	8	8
.099	Miscellaneous Expenses	8	8	8	8
<b>TOTAL</b>		<b>138</b>	<b>127</b>	<b>131</b>	<b>131</b>

**SUMMARY OF EXPENDITURE**

**Rs 000**

<b>Details</b>	<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b>VOTE 2-2 TOTAL EXPENDITURE</b>	<b>994,426</b>	<b>1,014,273</b>	<b>1,003,656</b>	<b>1,010,352</b>
<i>of which</i>				
Recurrent	813,691	866,593	869,086	881,467
Capital	180,735	147,680	134,570	128,885
<b>Sub-Head 2-201: GENERAL (formerly Sub-Head 2-301)</b>	<b>23,282</b>	<b>24,174</b>	<b>24,813</b>	<b>25,660</b>
<i>of which</i>				
Recurrent Expenditure	23,282	23,674	24,313	24,660
Capital Expenditure	-	500	500	1,000
<b>Sub-Head 2-202: PRE-PRIMARY EDUCATION (formerly Sub-Head 2-302)</b>	<b>40,600</b>	<b>39,405</b>	<b>46,020</b>	<b>40,570</b>
<i>of which</i>				
Recurrent Expenditure	19,070	22,070	22,070	22,070
Capital Expenditure	21,530	17,335	23,950	18,500
<b>Sub-Head 2-203: PRIMARY EDUCATION (formerly Sub-Head 2-303)</b>	<b>337,381</b>	<b>371,528</b>	<b>364,466</b>	<b>374,281</b>
<i>of which</i>				
Recurrent Expenditure	300,856	319,108	321,946	333,981
Capital Expenditure	36,525	52,420	42,520	40,300
<b>Sub-Head 2-204: SECONDARY EDUCATION (formerly Sub-Head 2-304)</b>	<b>449,684</b>	<b>455,995</b>	<b>441,510</b>	<b>423,695</b>
<i>of which</i>				
Recurrent Expenditure	369,944	402,410	402,410	401,810
Capital Expenditure	79,740	53,585	39,100	21,885
<b>Sub-Head 2-205: PROMOTION AND DEVELOPMENT OF COOPERATIVES (formerly Sub-Head 4-106)</b>	<b>5,028</b>	<b>5,318</b>	<b>5,355</b>	<b>5,355</b>
<i>of which</i>				
Recurrent Expenditure	5,028	5,318	5,355	5,355
Capital Expenditure	-	-	-	-

## SUMMARY OF EXPENDITURE

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Sub-Head 2-206: INDUSTRIAL DEVELOPMENT AND HANDICRAFT (formerly Sub-Head 4-103)</b>	<b>19,688</b>	<b>12,937</b>	<b>24,251</b>	<b>42,996</b>
<i>of which</i>				
Recurrent Expenditure	13,988	8,137	13,751	13,796
Capital Expenditure	5,700	4,800	10,500	29,200
<b>Sub-Head 2-207: TRADE, COMMERCE AND LICENSING (formerly Sub-Head 4-107)</b>	<b>2,042</b>	<b>1,927</b>	<b>2,034</b>	<b>2,248</b>
<i>of which</i>				
Recurrent Expenditure	2,042	1,927	2,034	2,248
Capital Expenditure	-	-	-	-
<b>Sub-Head 2-208: DEVELOPMENT OF HUMAN RESOURCES (formerly Sub-Head 4-105)</b>	<b>79,003</b>	<b>74,868</b>	<b>67,999</b>	<b>68,032</b>
<i>of which</i>				
Recurrent Expenditure	53,103	60,868	52,999	53,032
Capital Expenditure	25,900	14,000	15,000	15,000
<b>Sub-Head 2-209: MANAGEMENT OF STATE LAND (formerly Sub-Head 2-201)</b>	<b>37,718</b>	<b>28,121</b>	<b>27,208</b>	<b>27,515</b>
<i>of which</i>				
Recurrent Expenditure	26,378	23,081	24,208	24,515
Capital Expenditure	11,340	5,040	3,000	3,000
<b>TOTAL</b>	<b>994,426</b>	<b>1,014,273</b>	<b>1,003,656</b>	<b>1,010,352</b>

**Sub-Head 2-201: General (formerly Sub-Head 2-301)**

**Rs 000**

<b>Item No.</b>	<b>Details</b>			<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b>Recurrent Expenditure</b>				<b>23,282</b>	<b>23,674</b>	<b>24,313</b>	<b>24,660</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>17,807</b>	<b>20,497</b>	<b>21,136</b>	<b>21,483</b>
21110	Personal Emoluments	Funded	Funded	15,572	18,319	18,801	19,148
.001	Basic Salary	2021/22	2022/23	12,767	16,026	16,286	16,607
(1)	Departmental Head	1	1	1,212	-	-	-
(2)	Director of Education, Rodrigues Regional Assembly	--	1	-	-	-	-
(3)	Administrative Officer (Personal)	--	1	-	838	854	871
(4)	Administrative Officer	1	2	349	816	832	849
(5)	Human Resource Executive	1	1	440	506	516	527
(6)	Higher Executive Officer (Rodrigues)	1	1	464	522	522	522
(7)	Office Management Assistant	2	3	718	1,199	1,213	1,247
(8)	Confidential Secretary	1	1	439	522	522	522
(9)	Management Support Officer	8	8	1,535	2,130	2,150	2,210
(10)	Word Processing Operator	1	1	268	223	226	228
(11)	Inspector of Works	1	1	435	495	495	495
(12)	Receptionist/Telephone Operator	--	1	-	122	186	190
(13)	Painter	2	3	439	747	752	777
(14)	Mason	2	2	344	441	448	454
(15)	Plumber and Pipe Fitter	1	1	177	225	229	233
(16)	Cabinet Maker	2	2	387	485	492	500
(17)	Electrician	1	1	167	216	219	222
(18)	Trademan's Assistant	16	16	2,503	2,641	2,674	2,748
(19)	Senior Field Supervisor	--	1	-	368	376	383
(20)	Field Supervisor	1	1	279	12	12	12
(21)	Storekeeper (Rodrigues)	1	1	219	269	274	279
(22)	Stores Attendant	2	2	369	467	473	477
(23)	Head Office Auxiliary	1	1	288	338	338	338
(24)	Office Auxiliary/Senior Office Auxiliary	2	2	155	381	387	393
(25)	Driver (on roster)	2	2	470	574	586	598
(26)	Driver	1	1	279	329	329	329
(27)	Handy Worker	2	2	344	441	448	455
(28)	General Worker	5	5	487	719	733	748
	<b>Total</b>	<b>58</b>	<b>65</b>				
.003	Salary Compensation			950	238	238	238
.004	Allowances			700	700	900	900
.009	End-of-year Bonus			1,155	1,355	1,377	1,403

**VOTE 2-2 : CHIEF COMMISSIONER'S OFFICE - continued**

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
21111	Other Staff Costs	2,235	2,178	2,335	2,335
.002	Travelling and Transport	1,800	1,743	1,900	1,900
.100	Overtime	425	425	425	425
.200	Staff Welfare	10	10	10	10
<b>22</b>	<b>Goods and Services</b>	<b>3,175</b>	<b>1,677</b>	<b>1,677</b>	<b>1,677</b>
22010	Cost of Utilities	200	200	200	200
.002	Telephone	200	200	200	200
22020	Fuel and Oil	700	500	500	500
.001	Vehicles	700	500	500	500
22030	Rent	1,207	-	-	-
.001	Rental of Building	1,207	-	-	-
22040	Office Equipment and Furniture	90	85	85	85
.001	Office Equipment	50	50	50	50
.002	Office Furniture	40	35	35	35
22050	Office Expenses	70	70	70	70
.001	Postage	30	30	30	30
.003	Office Sundries	40	40	40	40
22060	Maintenance	54	112	112	112
.001	Buildings	40	100	100	100
.003	Plant and Equipment	14	12	12	12
22100	Publications and Stationery	186	250	250	250
.003	Printing and Stationery	186	250	250	250
22900	Other Goods and Services	668	460	460	460
.001	Uniform	508	300	300	300
.002	Accommodation Cost	50	50	50	50
.003	Passage Cost	100	100	100	100
.099	Miscellaneous Expenses	10	10	10	10
<b>28</b>	<b>Other Expense</b>	<b>2,300</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
28212	Transfer to Households	2,300	1,500	1,500	1,500
.031	Nine Year Continuous Basic Education (NYCDE)	2,000	500	500	500
.035	Production of Pedagogical Materials	300	1,000	1,000	1,000
<b>TOTAL</b>		<b>23,282</b>	<b>23,674</b>	<b>24,313</b>	<b>24,660</b>
<b>Capital Expenditure</b>		<b>-</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>Project Value Rs 000</b>		<b>500</b>	<b>1,000</b>
31112	Non-Residential Buildings	-----		-	-
.828	Education House (Feasibility Study)	1,000		-	-
31122	Other Machinery and Equipment	-		500	1,000
.819	Setting up of an Online Learning Platform	2,000		500	1,000
<b>TOTAL</b>		<b>23,282</b>	<b>24,174</b>	<b>24,813</b>	<b>25,660</b>

**Sub-Head 2-202: Pre-Primary Education (formerly Sub-Head 2-302)**

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure			19,070	22,070	22,070	22,070
22	Goods and Services		70	70	70	70
22060	Maintenance		50	40	40	40
.001	Buildings		50	40	40	40
22900	Other Goods and Services		20	30	30	30
.099	Miscellaneous		20	30	30	30
26	Grants		19,000	22,000	22,000	22,000
26313	Extra Budgetary Units		19,000	22,000	22,000	22,000
.124	Grant for Free Pre-Primary Schooling		19,000	22,000	22,000	22,000
TOTAL			19,070	22,070	22,070	22,070
Capital Expenditure			21,530	17,335	23,950	18,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	21,530	17,335	23,950	18,500
31112	Non-Residential Buildings		21,530	17,335	23,950	18,500
.001	Education Infrastructure Development Project (Pre-Primary)	80,971	20,030	14,835	21,950	16,500
.002	Equipment, Furniture and Others		1,500	2,500	2,000	2,000
TOTAL			40,600	39,405	46,020	40,570



**Sub-Head 2-203: Primary Education (formerly Sub-Head 2-303)**

**Rs 000**

<b>Item No.</b>	<b>Details</b>			<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b>Recurrent Expenditure</b>				<b>300,856</b>	<b>319,108</b>	<b>321,946</b>	<b>333,981</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>151,240</b>	<b>159,825</b>	<b>162,363</b>	<b>164,398</b>
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23	144,220	152,805	154,627	156,662
.001	Basic Salary			123,634	136,351	138,025	139,867
(1)	Head of Education (Primary)	1	1	-	-	-	-
(2)	Senior School Inspector	1	1	59	59	59	59
(3)	School Inspector	5	5	3,510	306	306	306
(4)	Assistant Supervisor (The Arts)	1	1	22	14	34	34
(5)	Head Master	13	13	7,145	8,729	8,780	8,884
(6)	Deputy Head Master	34	34	13,325	17,177	17,181	17,250
(7)	Educational Psychologist	3	3	723	1,164	1,194	1,225
(8)	Social Worker, Rodrigues Regional Assembly	8	8	1,672	2,076	2,107	2,143
(9)	Educator (Special Education Needs)	--	--	-	-	-	-
(10)	Trainee Educator (Special Education Needs)	4	4	229	204	518	830
(11)	Health and Physical Education Instructor	2	2	1,053	1,182	1,182	1,182
(12)	Mentor	--	--	-	-	-	-
(13)	Primary School Educator	154	144	51,327	54,199	54,125	54,125
(14)	ICT Support Officer	13	13	2,110	3,242	3,297	3,353
(15)	Support Teacher	26	26	4,613	5,549	5,600	5,931
(16)	Supply Teacher	26	43	7,621	7,340	7,540	8,253
(17)	Trainee Primary School Educator (Non Core Subjects)	26	36	2,735	6,431	6,450	6,450
(18)	Trainee Primary School Educator (Kreol Morisien)	13	13	2,892	2,127	2,153	2,178
(19)	Trainee Primary School Educator (General Purpose)	41	41	6,016	6,076	6,076	6,076
(20)	Senior School Clerk	1	1	390	411	411	411
(21)	School Clerk	13	13	3,466	3,238	3,284	3,327
(22)	Senior/Head School Caretaker	13	13	3,152	3,398	4,080	4,169
(23)	School Caretaker	31	31	4,485	4,501	4,609	4,631
(24)	Surveillant (formerly Security Guard)	19	19	3,410	4,301	4,357	4,365
(25)	Handy Worker	--	--	-	-	-	-
(26)	General Worker	31	31	3,679	4,627	4,682	4,685
	<b>Total</b>	<b>479</b>	<b>496</b>				
.003	Salary Compensation			5,800	1,815	1,815	1,815
.004	Allowances			4,000	4,000	4,000	4,000
.009	End-of-year Bonus			10,786	10,639	10,787	10,980
21111	Other Staff Costs			7,020	7,020	7,736	7,736
.002	Travelling and Transport			6,570	6,570	7,286	7,286
.100	Overtime			400	400	400	400
.200	Staff Welfare			50	50	50	50

**VOTE 2-2 : CHIEF COMMISSIONER'S OFFICE - continued**

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b>22</b>	<b>Goods and Services</b>	<b>12,116</b>	<b>10,783</b>	<b>11,083</b>	<b>11,083</b>
22010	Cost of Utilities	1,500	1,100	1,400	1,400
.001	Electricity	1,300	1,000	1,300	1,300
.002	Telephone	200	100	100	100
22030	Rent	2,600	1,693	1,693	1,693
.007	Rental of Personal Computers	2,600	1,693	1,693	1,693
22040	Office Equipment and Furniture	50	50	50	50
.001	Office Equipment	50	50	50	50
22050	Office Expenses	10	10	10	10
.003	Office Sundries	10	10	10	10
22060	Maintenance	560	530	530	530
.001	Buildings	500	500	500	500
.003	Plant and Equipment	60	30	30	30
22070	Cleaning Services	2,500	2,500	2,500	2,500
.006	Cleaning of School Premises including Toilets	2,500	2,500	2,500	2,500
22090	Security	1,046	-	-	-
.001	Security Services	1,046	-	-	-
22100	Publications and Stationery	30	80	80	80
.003	Printing and Stationery	30	80	80	80
22900	Other Goods and Services	3,820	4,820	4,820	4,820
.001	Uniform	400	400	400	400
.006	Schools Requisites	2,500	3,500	3,500	3,500
.099	Miscellaneous Expenses	20	20	20	20
.964	Educational Tours	900	900	900	900
<b>26</b>	<b>Grants</b>	<b>3,900</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>
26313	Extra Budgetary Units	3,900	4,900	4,900	4,900
.148	Grant to Primary Schools "Agents de L'Education"	400	400	400	400
.149	Grant to Special Education Needs School (SENS)	3,500	4,500	4,500	4,500
<b>28</b>	<b>Other Expense</b>	<b>133,600</b>	<b>143,600</b>	<b>143,600</b>	<b>153,600</b>
28211	Transfer to Non-Profit Institutions	116,900	125,900	125,900	135,900
.002	Block Grant to RCEA	116,000	125,000	125,000	135,000
.040	Contribution to PTA (Primary Schools)	900	900	900	900
28212	Transfer to Households	16,700	17,700	17,700	17,700
.004	Primary School Supplementary Feeding Project	15,000	16,000	16,000	16,000
.020	Zone d'Education Prioritaire Programme	300	300	300	300
.026	Additional Coaching to Primary Students	1,400	1,400	1,400	1,400
<b>TOTAL</b>		<b>300,856</b>	<b>319,108</b>	<b>321,946</b>	<b>333,981</b>

**VOTE 2-2 : CHIEF COMMISSIONER'S OFFICE - continued**

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure			36,525	52,420	42,520	40,300
31	Acquisition of Non-Financial Assets	Project Value	36,525	52,420	42,520	40,300
31112	Non-Residential Buildings		36,525	52,420	42,520	40,300
.001	Education Infrastructure Development Project (Primary)	176,335	17,655	41,920	34,420	32,200
.002	Equipment, Furniture and Others	36,756	5,370	5,500	8,100	8,100
.012	Construction of Community Schools	28,400	13,500	5,000	-	-
TOTAL			337,381	371,528	364,466	374,281

**Sub-Head 2-204: Secondary Education (formerly Sub-Head 2-304)**

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure			369,944	402,410	402,410	401,810
22	Goods and Services		9,044	8,510	8,510	8,510
22090	Security		134	-	-	-
.001	Security Services		134	-	-	-
22900	Other Goods and Services		8,910	8,510	8,510	8,510
.099	Miscellaneous Expenses		10	10	10	10
.925	Books for Students		8,000	8,000	8,000	8,000
.986	Tuition for Private SC and HSC Students		900	500	500	500
26	Grants		360,000	390,400	390,400	390,400
26313	Extra Budgetary Units		360,000	390,400	390,400	390,400
.150	Grant to Private Secondary Schools (REDCO and RODCO)		360,000	390,400	390,400	390,400
28	Other Expense		900	3,500	3,500	2,900
28211	Transfer to Non-Profit Institutions		900	900	900	900
.039	Contribution to PTA		200	200	200	200
.041	Contribution to REDCO for Capacity Building		700	700	700	700
28212	Transfers to Households		-	2,600	2,600	2,000
.036	Tablet Scheme for Students		-	2,600	2,600	2,000
TOTAL			369,944	402,410	402,410	401,810
Capital Expenditure			79,740	53,585	39,100	21,885
31	Acquisition of Non-Financial Assets	Project Value Rs 000	79,740	53,585	39,100	21,885
31112	Non-Residential Buildings		79,740	53,585	39,100	21,885
.004	Construction/Extension of Secondary Schools, Equipment and Furniture	236,262	79,740	53,585	39,100	21,885
TOTAL			449,684	455,995	441,510	423,695

## Sub-Head 2-205: Promotion and Development of Cooperatives (formerly Sub-Head 4-106)

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>5,028</b>	<b>5,318</b>	<b>5,355</b>	<b>5,355</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>3,068</b>	<b>3,365</b>	<b>3,397</b>	<b>3,397</b>
21110	Personal Emoluments	2,604	2,901	2,901	2,901
		Funded	Funded		
		2021/22	2022/23		
.001	Basic Salary	2,279	2,615	2,652	2,652
(1)	Officer-in-Charge, Co-operatives	599	710	710	710
(2)	Assistant Officer-in-Charge, Co-operatives	407	489	501	501
(3)	Senior Co-operative Officer	385	467	478	478
(4)	Co-operative Officer	667	682	696	696
(5)	Handy Worker	221	267	267	267
	<b>Total</b>	<b>7</b>	<b>7</b>		
.003	Salary Compensation	125	26	26	26
.004	Allowances	-	40	-	-
.009	End-of-year Bonus	200	220	223	223
21111	Other Staff Costs	464	464	496	496
.002	Travelling and Transport	443	443	475	475
.100	Overtime	20	20	20	20
.200	Staff Welfare	1	1	1	1
<b>22</b>	<b>Goods and Services</b>	<b>235</b>	<b>228</b>	<b>233</b>	<b>233</b>
22010	Cost of Utilities	55	50	55	55
.001	Electricity	15	10	15	15
.002	Telephone	40	40	40	40
22040	Office Equipment and Furniture	50	50	50	50
.001	Office Equipment	20	20	20	20
.002	Office Furniture	30	30	30	30
22050	Office Expenses	20	20	20	20
.001	Postage	10	10	10	10
.003	Office Sundries	10	10	10	10
22060	Maintenance	10	8	8	8
.001	Buildings	10	8	8	8
22100	Publications and Stationery	25	25	25	25
.003	Printing and Stationery	25	25	25	25
22900	Other Goods and Services	75	75	75	75
.002	Accommodation Cost	15	15	15	15
.003	Passage Cost	50	50	50	50
.099	Miscellaneous Expenses	10	10	10	10
<b>26</b>	<b>Grants</b>	<b>1,725</b>	<b>1,725</b>	<b>1,725</b>	<b>1,725</b>
26313	Extra Budgetary Units	1,725	1,725	1,725	1,725
	Contribution to Local Organisations:	1,725	1,725	1,725	1,725

## Sub-Head 2-205: Promotion and Development of Cooperatives (formerly Sub-Head 4-106)

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
.130	(a) Caisse Villageoise	300	300	300	300
.131	(b) FACER	100	100	100	100
.132	(c) Young Farmers Cooperative	75	75	75	75
.143	(d) Support for Bookkeeping and Accounting to Cooperative Societies	500	500	500	500
.146	(e) Support to Cooperative Societies	750	750	750	750
<b>TOTAL</b>		<b>5,028</b>	<b>5,318</b>	<b>5,355</b>	<b>5,355</b>

## Sub-Head 2-206: Industrial Development and Handicraft (formerly Sub-Head 4-103)

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>13,988</b>	<b>8,137</b>	<b>13,751</b>	<b>13,796</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>2,152</b>	<b>2,471</b>	<b>2,535</b>	<b>2,580</b>
21110	Personal Emoluments	2,000	2,319	2,383	2,428
		Funded 2021/22	Funded 2022/23		
.001	Basic Salary	1,773	2,119	2,178	2,220
(1)	Senior Industrial Analyst (formerly Senior Analyst (Industry))	--	1	59	59
(2)	Industrial Analyst (formerly Analyst (Industry))	3	3	1,425	1,453
(3)	Marketing Assistant (Handicraft) (Ex SMEDA)	1	1	470	479
(4)	Sales person (Ex SMEDA)	1	1	224	229
	<b>Total</b>	<b>5</b>	<b>6</b>		
.003	Salary Compensation	73	22	22	22
.004	Allowances	-	-	-	-
.009	End-of-year Bonus	154	178	183	186
21111	Other Staff Costs	152	152	152	152
.002	Travelling and Transport	150	150	150	150
.200	Staff Welfare	2	2	2	2
<b>22</b>	<b>Goods and Services</b>	<b>3,786</b>	<b>1,366</b>	<b>3,916</b>	<b>3,916</b>
22010	Cost of Utilities	337	285	335	335
.001	Electricity	250	200	250	250
.002	Telephone	87	85	85	85
22030	Rent	276	276	276	276
.001	Rental of Building	276	276	276	276
22040	Office Equipment and Furniture	85	230	230	230
.001	Office Equipment	50	200	200	200

**VOTE 2-2 : CHIEF COMMISSIONER'S OFFICE - continued**

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
.002	Office Furniture	35	30	30	30
22050	Office Expenses	13	10	10	10
.001	Postage	3	-	-	-
.003	Office Sundries	10	10	10	10
22100	Publications and Stationery	75	65	65	65
.003	Printing and Stationery	50	50	50	50
.006	Publications	25	15	15	15
22900	Other Goods and Services	3,000	500	3,000	3,000
.996	Incentive to boost up Trade	3,000	500	3,000	3,000
<b>28</b>	<b>Other Expense</b>	<b>8,050</b>	<b>4,300</b>	<b>7,300</b>	<b>7,300</b>
28212	Transfers to Households	8,050	4,300	7,300	7,300
.003	Handicraft Training Academy	500	500	500	500
.021	Support to Handicraft Sector	300	300	300	300
.022	Support to Small and Medium Enterprises (SME's)	4,000	1,000	4,000	4,000
.024	Bringing Technology to SME's	2,000	2,000	2,000	2,000
.030	Family Farming Project	1,250	500	500	500
<b>TOTAL</b>		<b>13,988</b>	<b>8,137</b>	<b>13,751</b>	<b>13,796</b>
<b>Capital Expenditure</b>		<b>5,700</b>	<b>4,800</b>	<b>10,500</b>	<b>29,200</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,700</b>	<b>4,800</b>	<b>10,500</b>	<b>29,200</b>
		Project Value Rs 000			
31112	Non-Residential Buildings	5,700	4,800	10,500	29,200
.818	Incubators for Entrepreneurs	44,908	5,700	4,800	10,500
<b>TOTAL</b>		<b>19,688</b>	<b>12,937</b>	<b>24,251</b>	<b>42,996</b>

**Sub-Head 2-207: Trade, Commerce and Licensing (formerly Sub-Head 4-107)**

**Rs 000**

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>2,042</b>	<b>1,927</b>	<b>2,034</b>	<b>2,248</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>1,913</b>	<b>1,794</b>	<b>1,901</b>	<b>2,115</b>
21110	Personal Emoluments	1,804	1,688	1,792	2,006
.001	Basic Salary	1,484	1,486	1,536	1,734
(1)	Legal Metrology Officer	--	--	-	-
(2)	Analyst (Trade)	1	2	575	760
(3)	Technical Officer (Legal Metrology)	2	2	317	317
(4)	Office Management Assistant	1	1	385	393
(5)	Management Support Officer	2	2	259	264
(6)	Surveillant (formerly Security Guard)	--	--	-	-
	<b>Total</b>	<b>6</b>	<b>7</b>		
.003	Salary Compensation	89	26	26	26
.004	Allowances	100	50	100	100
.009	End-of-year Bonus	131	126	130	146
21111	Other Staff Costs	109	106	109	109
.002	Travelling and Transport	78	75	78	78
.100	Overtime	30	30	30	30
.200	Staff Welfare	1	1	1	1
<b>22</b>	<b>Goods and Services</b>	<b>129</b>	<b>133</b>	<b>133</b>	<b>133</b>
22010	Cost of Utilities	10	10	10	10
.002	Telephone	10	10	10	10
22040	Office Equipment and Furniture	59	57	57	57
.001	Office Equipment	50	48	48	48
.002	Office Furniture	9	9	9	9
22050	Office Expenses	15	5	5	5
.001	Postage	5	-	-	-
.003	Office Sundries	10	5	5	5
22060	Maintenance	5	3	3	3
.003	Plant and Equipment	5	3	3	3
22100	Publications and Stationery	20	40	40	40
.003	Printing and Stationery	20	40	40	40
22900	Other Goods and Services	20	18	18	18
.001	Uniform	5	3	3	3
.099	Miscellaneous Expenses	15	15	15	15
<b>TOTAL</b>		<b>2,042</b>	<b>1,927</b>	<b>2,034</b>	<b>2,248</b>

## Sub-Head 2-208: Development of Human Resources (formerly Sub-Head 4-105)

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>53,103</b>	<b>60,868</b>	<b>52,999</b>	<b>53,032</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>5,853</b>	<b>5,778</b>	<b>5,774</b>	<b>5,807</b>
21110	Personal Emoluments	5,494	5,427	5,415	5,448
.001	Basic Salary	4,764	4,869	4,950	4,981
(1)	Head, Human Resource Development Centre	371	61	61	61
(2)	Co-ordinator, Human Resource Development Centre	1,259	1,477	1,517	1,517
(3)	Careers Counsellor	-	-	-	-
(4)	Library Officer	508	560	560	560
(5)	Binding Supervisor	19	450	458	467
(6)	Machine Minder (Bindery) (Rodrigues) (Personal)	1,242	1,067	1,088	1,110
(7)	Machine Minder (Bindery) (Rodrigues)	-	-	-	-
(8)	Office Management Assistant	302	-	-	-
(9)	Management Support Officer	302	344	354	354
(10)	Clerical Officer/Higher Clerical Officer (Ex SMEDA)	280	329	329	329
(11)	Driver/Office Attendant (Ex SMEDA)	278	329	329	329
(12)	General Worker (Ex SMEDA)	203	252	254	254
	<b>Total</b>	<b>14</b>	<b>13</b>		
.003	Salary Compensation	215	48	48	48
.004	Allowances	100	100	-	-
.009	End-of-year Bonus	415	410	417	419
21111	Other Staff Costs	359	351	359	359
.002	Travelling and Transport	283	275	283	283
.100	Overtime	75	75	75	75
.200	Staff Welfare	1	1	1	1
<b>22</b>	<b>Goods and Services</b>	<b>36,750</b>	<b>36,590</b>	<b>36,725</b>	<b>36,725</b>
22010	Cost of Utilities	610	450	585	585
.001	Electricity	435	300	435	435
.002	Telephone	175	150	150	150
22040	Office Equipment and Furniture	70	70	70	70
.001	Office Equipment	40	40	40	40
.002	Office Furniture	30	30	30	30
22050	Office Expenses	35	25	25	25
.001	Postage	20	10	10	10
.003	Office Sundries	15	15	15	15
22060	Maintenance	1,350	550	550	550
.001	Buildings	35	35	35	35
.003	Plant and Equipment	15	15	15	15
.005	IT Equipment	1,300	500	500	500



**VOTE 2-2 : CHIEF COMMISSIONER'S OFFICE - continued**

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22070	Cleaning Services	400	400	400	400
.006	Cleaning of Premises	400	400	400	400
22090	Security	500	-	-	-
.001	Security Services	500	-	-	-
22100	Publications and Stationery	575	475	475	475
.003	Printing and Stationery	325	325	325	325
.006	Publications	250	150	150	150
22900	Other Goods and Services	33,210	34,620	34,620	34,620
.001	Uniform	30	40	40	40
.002	Accommodation Cost	60	60	60	60
.003	Passage Cost	60	60	60	60
.099	Miscellaneous Expenses	10	10	10	10
.926	Technical and Vocational Training	13,000	12,500	12,500	12,500
.927	Training and Student Sponsorship	18,500	20,000	20,000	20,000
.961	Training Courses in Agriculture	-	-	-	-
.971	Research Grant Scheme	450	450	450	450
.975	Registration Fees for Post-Secondary Students	600	1,000	1,000	1,000
.998	Career Guidance and Counselling	500	500	500	500
<b>28</b>	<b>Other Expense</b>	<b>10,500</b>	<b>18,500</b>	<b>10,500</b>	<b>10,500</b>
28211	Transfer to Non-Profit Institutions	1,500	1,500	1,500	1,500
.042	Scholarship to Best Students of REDCO Colleges	1,500	1,500	1,500	1,500
28212	Transfer to Households	9,000	17,000	9,000	9,000
.011	RRA Scholarship/Medical Scholarship	8,500	8,500	8,500	8,500
.033	Rodrigues Skill Development Programme	500	8,500	500	500
<b>TOTAL</b>		<b>53,103</b>	<b>60,868</b>	<b>52,999</b>	<b>53,032</b>
<b>Capital Expenditure</b>		<b>25,900</b>	<b>14,000</b>	<b>15,000</b>	<b>15,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>				
		Project Value Rs 000			
31112	Non-Residential Buildings		25,900	14,000	15,000
.803	Human Resources, Education Centre and Renovation of HRDC Centre	19,910	1,500	4,000	5,000
.831	Setting up of a Technical School at Citron Donis	63,400	24,400	10,000	10,000
<b>TOTAL</b>			<b>79,003</b>	<b>74,868</b>	<b>67,999</b>
				<b>68,032</b>	

## Sub-Head 2-209: Management of State Land (formerly Sub-Head 2-201)

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>26,378</b>	<b>23,081</b>	<b>24,208</b>	<b>24,515</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>18,868</b>	<b>18,781</b>	<b>19,708</b>	<b>20,015</b>
21110	Personal Emoluments	17,313	17,225	18,087	18,394
.001	Basic Salary	15,004	15,473	16,131	16,414
(1)	Principal Surveyor	44	49	49	49
(2)	Senior Surveyor	1,014	669	695	715
(3)	Surveyor	835	979	1,001	1,028
(4)	Trainee Surveyor	1,418	697	832	852
(5)	Senior Cartographer (Personal)	545	611	611	611
(6)	Cartographer/Senior Cartographer	702	712	725	741
(7)	Trainee Cartographer	222	85	204	207
(8)	Survey Technician	937	1,182	1,200	1,220
(9)	Head Survey Field Worker	1,076	1,179	1,189	1,194
(10)	Survey Field Worker/Senior Survey Field Worker	2,557	3,198	3,238	3,280
(11)	Plan Printing Operator	14	16	16	16
	<b>Administration</b>				
(12)	Administrative Officer	499	-	-	-
(13)	Higher Executive Officer (Rodrigues)	-	-	-	-
(14)	Office Management Assistant	339	403	413	423
(15)	Management Support Officer	2,446	2,962	3,034	3,108
(16)	Word Processing Operator	-	-	-	-
(17)	Driver (on roster)	288	339	339	339
(18)	Driver	207	288	288	288
(19)	Office Auxiliary /Senior Office Auxiliary	341	438	445	452
(20)	Surveillant (formerly Security Guard)	318	415	421	428
(21)	Handy Worker	-	-	-	-
(22)	General Worker	212	258	258	258
	<b>Planning Unit</b>				
(23)	Town and Country Planning Officer	760	941	965	994
(24)	Development Control Officer	186	-	-	-
(25)	Planning Assistant	44	52	208	211
	<b>Total</b>	<b>65</b>	<b>66</b>		
.003	Salary Compensation	699	242	242	242
.004	Allowances	350	200	350	350
.009	End-of-year Bonus	1,260	1,310	1,364	1,388
21111	Other Staff Costs	1,555	1,556	1,621	1,621
.002	Travelling and Transport	1,199	1,200	1,265	1,265
.100	Overtime	350	350	350	350
.200	Staff Welfare	6	6	6	6

**VOTE 2-2 : CHIEF COMMISSIONER'S OFFICE - continued**

**Rs 000**

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22	Goods and Services		7,510	4,300	4,500	4,500
22010	Cost of Utilities		340	425	625	625
.001	Electricity		180	300	500	500
.002	Telephone		160	125	125	125
22020	Fuel and Oil		950	950	950	950
.001	Vehicles		950	950	950	950
22040	Office Equipment and Furniture		250	150	150	150
.001	Office Equipment		150	100	100	100
.002	Office Furniture		100	50	50	50
22050	Office Expenses		165	165	165	165
.001	Postage		150	150	150	150
.003	Office Sundries		15	15	15	15
22060	Maintenance		15	5	5	5
.001	Buildings		10	-	-	-
.003	Plant and Equipment		5	5	5	5
22100	Publications and Stationery		125	140	140	140
.003	Printing and Stationery		125	140	140	140
22120	Fees		450	250	250	250
.017	Legal Fees		450	250	250	250
22900	Other Goods and Services		5,215	2,215	2,215	2,215
.001	Uniform		200	200	200	200
.099	Miscellaneous Expenses		15	15	15	15
.968	Survey of Land		5,000	2,000	2,000	2,000
TOTAL			26,378	23,081	24,208	24,515
Capital Expenditure			11,340	5,040	3,000	3,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	11,340	5,040	3,000	3,000
31112	Non-Residential Buildings		8,840	1,540	-	-
.001	Renovation of Cadastral Building for additional office space		8,840	1,540	-	-
31132	Intangible Fixed Assets		2,500	3,500	3,000	3,000
.102	Cadastral Survey/Equipment for GIS/Land Management System		2,500	3,500	3,000	3,000
31410	Non-Produced Assets - Land		-	-	-	-
.005	Acquisition of Property	-	-	-	-	-
TOTAL			37,718	28,121	27,208	27,515

## SUMMARY OF EXPENDITURE

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>VOTE 2-3 TOTAL EXPENDITURE</b>	<b>261,506</b>	<b>306,688</b>	<b>308,152</b>	<b>288,590</b>
<i>of which</i>				
Recurrent	165,631	212,243	209,102	209,090
Capital	95,875	94,445	99,050	79,500
<b>Sub-Head 2-301: GENERAL (New)</b>	-	<b>10,235</b>	<b>10,331</b>	<b>10,474</b>
<i>of which</i>				
Recurrent Expenditure	-	10,235	10,331	10,474
Capital Expenditure	-	-	-	-
<b>Sub-Head 2-302: CIVIL AVIATION (formerly Sub-Head 2-202)</b>	<b>33,415</b>	<b>29,707</b>	<b>20,900</b>	<b>8,567</b>
<i>of which</i>				
Recurrent Expenditure	8,165	8,307	8,500	8,567
Capital Expenditure	25,250	21,400	12,400	-
<b>Sub-Head 2-303: MARINE SERVICES (formerly Sub-Head 2-204)</b>	<b>4,080</b>	<b>1,000</b>	-	-
<i>of which</i>				
Recurrent Expenditure	-	-	-	-
Capital Expenditure	4,080	1,000	-	-
<b>Sub-Head 2-304: MANAGEMENT AND MAINTENANCE OF PRISON (formerly Sub-Head 4-108)</b>	<b>45,423</b>	<b>32,896</b>	<b>34,719</b>	<b>34,265</b>
<i>of which</i>				
Recurrent Expenditure	30,023	30,596	31,519	31,765
Capital Expenditure	15,400	2,300	3,200	2,500
<b>Sub-Head 2-305: PROBATION AND SOCIAL REHABILITATION (formerly Sub-Head 4-109)</b>	<b>5,351</b>	<b>7,873</b>	<b>6,417</b>	<b>4,061</b>
<i>of which</i>				
Recurrent Expenditure	4,851	3,773	4,017	4,061
Capital Expenditure	500	4,100	2,400	-
<b>Sub-Head 2-306: CIVIL STATUS (formerly Sub-Head 5-108)</b>	<b>3,958</b>	<b>4,603</b>	<b>8,690</b>	<b>6,766</b>
<i>of which</i>				
Recurrent Expenditure	3,958	4,603	4,690	4,766
Capital Expenditure	-	-	4,000	2,000

Rs 000				
Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Sub-Head 2-307: JUDICIAL SERVICES (formerly Sub-Head 5-107)</b>	<b>6,885</b>	<b>8,467</b>	<b>7,876</b>	<b>8,007</b>
<i>of which</i>				
Recurrent Expenditure	6,885	7,467	7,876	8,007
Capital Expenditure	-	1,000	-	-
<b>Sub-Head 2-308: METEOROLOGICAL SERVICES (formerly Sub-Head 5-106)</b>	<b>8,445</b>	<b>14,205</b>	<b>14,880</b>	<b>12,870</b>
<i>of which</i>				
Recurrent Expenditure	7,945	9,960	11,280	11,470
Capital Expenditure	500	4,245	3,600	1,400
<b>Sub-Head 2-309: MARINE PARKS (formerly Sub-Head 7-204)</b>	<b>9,416</b>	<b>12,068</b>	<b>10,208</b>	<b>8,635</b>
<i>of which</i>				
Recurrent Expenditure	7,616	8,318	8,608	8,635
Capital Expenditure	1,800	3,750	1,600	-
<b>Sub-Head 2-310: WATER PRODUCTION (formerly Sub-Head 3-108)</b>	<b>105,108</b>	<b>144,923</b>	<b>152,761</b>	<b>153,185</b>
<i>of which</i>				
Recurrent Expenditure	56,763	88,273	80,911	79,585
Capital Expenditure	48,345	56,650	71,850	73,600
<b>Sub-Head 2-311: WATER DISTRIBUTION (formerly Sub-Head 3-109)</b>	<b>39,425</b>	<b>40,711</b>	<b>41,370</b>	<b>41,760</b>
<i>of which</i>				
Recurrent Expenditure	39,425	40,711	41,370	41,760
Capital Expenditure	-	-	-	-
<b>TOTAL</b>	<b>261,506</b>	<b>306,688</b>	<b>308,152</b>	<b>288,590</b>

**Sub-Head 2-301: General (New)**

**Rs 000**

Item No.	Details			2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure				-	10,235	10,331	10,474
21	Compensation of Employees			-	8,023	8,119	8,262
21110	Personal Emoluments	Funded	Funded	-	7,773	7,864	8,007
.001	Basic Salary	2021/22	2022/23	-	6,937	7,012	7,144
(1)	Departmental Head	--	1	-	1,322	1,322	1,322
(2)	Administrative Officer	--	2	-	435	448	481
(3)	Higher Executive Officer (Rodrigues)	--	1	-	572	572	572
(4)	Confidential Secretary	--	1	-	522	522	522
(5)	Office Management Assistant	--	1	-	403	413	429
(6)	Management Support Officer	--	8	-	1,922	1,945	1,995
(7)	Word Processing Operator	--	1	-	354	363	373
(8)	Driver	--	1	-	254	254	254
(9)	Driver (on roster)	--	1	-	191	194	197
(10)	ReceptionistTelephone Operator	--	-	-	-	-	-
(11)	Head Office Auxiliary	--	1	-	14	14	14
(12)	Office Auxiliary/Senior Office Auxiliary	--	1	-	281	287	293
(13)	Storekeeper (Rodrigues)	--	--	-	-	-	-
(14)	Stores Attendant	--	1	-	276	281	287
(15)	Handy Worker	--	1	-	246	250	255
(16)	General Worker	--	1	-	145	147	150
	Total	--	22				
.003	Salary Compensation			-	81	81	81
.004	Allowances			-	170	180	180
.009	End-of-year Bonus			-	585	591	602
21111	Other Staff Costs			-	250	255	255
.002	Travelling and Transport			-	45	50	50
.100	Overtime			-	200	200	200
.200	Staff Welfare			-	5	5	5
22	Goods and Services			-	2,212	2,212	2,212
22010	Cost of Utilities			-	175	175	175
.001	Electricity			-	-	-	-
.002	Telephone			-	175	175	175
22020	Fuel and Oil			-	200	200	200
.001	Vehicles			-	200	200	200
22030	Rent			-	1,207	1,207	1,207
.001	Rent of Building			-	1,207	1,207	1,207
22040	Office Equipment and Furniture			-	400	400	400
.001	Office Equipment			-	300	300	300
.002	Office Furniture			-	100	100	100

**VOTE 2-3 : CHIEF COMMISSIONER'S OFFICE - continued**

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22050	Office Expenses	-	30	30	30
.001	Postage	-	10	10	10
.003	Office Sundries	-	20	20	20
22060	Maintenance	-	15	15	15
.001	Buildings	-	-	-	-
.003	Plant and Equipment	-	15	15	15
22100	Publications and Stationery	-	50	50	50
.003	Printing and Stationery	-	50	50	50
22900	Other Goods and Services	-	135	135	135
.001	Uniform	-	25	25	25
.002	Accommodation Cost	-	40	40	40
.003	Passage Cost	-	50	50	50
.099	Miscellaneous Expenses	-	20	20	20
<b>TOTAL</b>		-	<b>10,235</b>	<b>10,331</b>	<b>10,474</b>

**Sub-Head 2-302: Civil Aviation (formerly Sub-Head 2-202)**

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>8,165</b>	<b>8,307</b>	<b>8,500</b>	<b>8,567</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>7,600</b>	<b>7,758</b>	<b>7,946</b>	<b>8,013</b>
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23		
.001	Basic Salary	6,866	7,024	7,212	7,279
(1)	Air Traffic Controller	5,494	6,033	6,115	6,177
(2)	Flight Data Officer	535	611	623	635
(3)	Assistant Air Traffic Controller (Rodrigues)	2,025	2,291	2,350	2,390
(4)	Senior Technician	475	505	505	505
(5)	Assistant Ground Supervisor (Rodrigues)	-	-	-	-
(6)	Patrol Officer (Rodrigues)	766	802	802	802
(7)	Fitter (on shift)	814	653	657	660
(8)	Electrician	-	-	-	-
(9)	Electrician (on shift)	585	615	615	615
(10)	Motor Diesel Mechanic	-	-	-	-
(11)	Driver (on roster)	294	300	303	306
(12)	Driver	-	256	260	264
(13)	Handy Worker	-	-	-	-
(14)	General Worker	-	-	-	-
	<b>Total</b>	<b>22</b>	<b>22</b>		

**VOTE 2-3 : CHIEF COMMISSIONER'S OFFICE - continued**

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
.003	Salary Compensation	382	81	81	81
.004	Allowances	500	400	500	500
.009	End-of-year Bonus	490	510	516	521
21111	Other Staff Costs	734	734	734	734
.002	Travelling and Transport	233	233	233	233
.100	Overtime	500	500	500	500
.200	Staff Welfare	1	1	1	1
<b>22</b>	<b>Goods and Services</b>	<b>565</b>	<b>549</b>	<b>554</b>	<b>554</b>
22010	Cost of Utilities	165	165	170	170
.001	Electricity	90	90	95	95
.002	Telephone	75	75	75	75
22020	Fuel and Oil	180	180	180	180
.001	Vehicles	180	180	180	180
22040	Office Equipment and Furniture	40	30	30	30
.001	Office Equipment	20	10	10	10
.002	Office Furniture	20	20	20	20
22050	Office Expenses	8	8	8	8
.001	Postage	3	3	3	3
.003	Office Sundries	5	5	5	5
22060	Maintenance	25	30	30	30
.001	Buildings	15	10	10	10
.003	Plant and Equipment	10	20	20	20
22070	Cleaning Services	62	62	62	62
.006	Cleaning of Premises	62	62	62	62
22100	Publications and Stationery	25	25	25	25
.003	Printing and Stationery	25	25	25	25
22900	Other Goods and Services	60	49	49	49
.001	Uniform	50	35	35	35
.099	Miscellaneous Expenses	10	14	14	14
<b>TOTAL</b>		<b>8,165</b>	<b>8,307</b>	<b>8,500</b>	<b>8,567</b>
<b>Capital Expenditure</b>		<b>25,250</b>	<b>21,400</b>	<b>12,400</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>25,250</b>	<b>21,400</b>	<b>12,400</b>	<b>-</b>
		Project Value Rs 000			
31113	Other Structures	25,250	21,400	12,400	-
.008	Improvement, Renewal and Minor Projects	250	-	-	-
.434	Airport Development	55,787	21,400	12,400	-
<b>TOTAL</b>		<b>33,415</b>	<b>29,707</b>	<b>20,900</b>	<b>8,567</b>



**Sub-Head 2-303: Marine Services (formerly Sub-Head 2-204)**

Rs 000						
Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure			4,080	1,000	-	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	4,080	1,000	-	-
31113	Other Structures		4,080	1,000	-	-
.007	Port Development	7,226	4,080	1,000	-	-
TOTAL			4,080	1,000	-	-

**Sub-Head 2-304: Management and Maintenance of Prisons (formerly Sub-Head 4-108)**

Rs 000							
Item No.	Details			2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure				30,023	30,596	31,519	31,765
21	Compensation of Employees			26,458	27,079	27,952	28,198
21110	Personal Emoluments	Funded	Funded	25,232	25,853	26,726	26,972
.001	Basic Salary	2021/22	2022/23	14,685	15,909	16,162	16,389
(1)	Superintendent of Prisons	--	--	-	-	-	-
(2)	Assistant Superintendent of Prisons	2	2	553	484	495	505
(3)	Prisons Welfare Officer	--	--	-	-	-	-
(4)	Principal Prisons Officer	6	6	2,260	1,577	1,609	1,641
(5)	Prisons Officer Grade I (Personal)	1	--	412	-	-	-
(6)	Cadet Officer	--	--	-	-	-	-
(7)	Prisons Officer/Senior Prisons Officer	36	36	9,346	11,374	11,401	11,533
(8)	Principal Woman Prisons Officer	--	1	-	23	34	34
(9)	Woman Prisons Officer/Senior Woman Prisons Officer	7	10	2,114	2,451	2,623	2,676
(10)	Cook (on roster)	--	--	-	-	-	-
(11)	Prisons Attendant (on roster)	--	--	-	-	-	-
	Total	52	55				
.003	Salary Compensation			891	201	201	201
.004	Allowances			8,400	8,400	9,000	9,000
.009	End-of-year Bonus			1,256	1,343	1,363	1,382
21111	Other Staff Costs			1,226	1,226	1,226	1,226
.002	Travelling and Transport			1,224	1,224	1,224	1,224
.200	Staff Welfare			2	2	2	2

**VOTE 2-3 : CHIEF COMMISSIONER'S OFFICE - continued**

Rs 000						
Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22	Goods and Services		3,565	3,517	3,567	3,567
22010	Cost of Utilities		460	410	460	460
.001	Electricity		350	300	350	350
.002	Telephone		110	110	110	110
22020	Fuel and Oil		150	150	150	150
.001	Vehicles		150	150	150	150
22040	Office Equipment and Furniture		40	10	10	10
.001	Office Equipment		15	10	10	10
.002	Office Furniture		25	-	-	-
22050	Office Expenses		15	7	7	7
.001	Postage		5	2	2	2
.003	Office Sundries		10	5	5	5
22060	Maintenance		80	205	205	205
.001	Buildings		30	30	30	30
.003	Plant and Equipment		50	25	25	25
.023	E-Prison System (maintenance and fees)		-	150	150	150
22100	Publications and Stationery		35	15	15	15
.003	Printing and Stationery		15	10	10	10
.006	Publications		20	5	5	5
22900	Other Goods and Services		2,785	2,720	2,720	2,720
.001	Uniform		265	200	200	200
.005	Provisions and Stores		2,500	2,500	2,500	2,500
.099	Miscellaneous Expenses		20	20	20	20
TOTAL			30,023	30,596	31,519	31,765
Capital Expenditure			15,400	2,300	3,200	2,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	15,400	2,300	3,200	2,500
31112	Non-Residential Buildings		15,400	2,300	3,200	2,500
.811	Infrastructure to Prison Building	22,168	15,400	2,300	3,200	2,500
TOTAL			45,423	32,896	34,719	34,265

**Sub-Head 2-305: Probation and Social Rehabilitation (formerly Sub-Head 4-109)**

Rs 000							
Item No.	Details			2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure				4,851	3,773	4,017	4,061
21	Compensation of Employees			1,966	1,994	2,238	2,282
21110	Personal Emoluments	Funded	Funded	1,522	1,591	1,835	1,879
.001	Basic Salary	2021/22	2022/23	1,243	1,395	1,610	1,650
(1)	Head, Probation Service	1	1	37	572	591	605
(2)	Senior Probation Officer	1	1	482	553	572	591
(3)	Probation Officer	2	2	560	58	231	238
(4)	Office Auxiliary/Senior Office Auxiliary	1	1	164	212	216	216
(5)	Handy Worker	--	--	-	-	-	-
	Social Rehabilitation						
(6)	Welfare Officer	--	--	-	-	-	-
(7)	Officer, Rehabilitation Youth Centre	--	--	-	-	-	-
(8)	Trainee Officer, Rehabilitation Youth Centre	--	--	-	-	-	-
(9)	Cook (on roster)	--	--	-	-	-	-
(10)	General Worker	--	--	-	-	-	-
	Total	5	5				
.003	Salary Compensation			96	18	18	18
.004	Allowances			72	60	72	72
.009	End-of-year Bonus			111	118	135	139
21111	Other Staff Costs			444	403	403	403
.002	Travelling and Transport			392	392	392	392
.100	Overtime			50	10	10	10
.200	Staff Welfare			2	1	1	1
22	Goods and Services			385	279	279	279
22010	Cost of Utilities			110	110	110	110
.001	Electricity			70	70	70	70
.002	Telephone			40	40	40	40
22020	Fuel and Oil			40	20	20	20
.001	Vehicles			40	20	20	20
22040	Office Equipment and Furniture			100	50	50	50
.001	Office Equipment			30	20	20	20
.002	Office Furniture			70	30	30	30
22050	Office Expenses			10	9	9	9
.001	Postage			5	4	4	4
.003	Office Sundries			5	5	5	5
22060	Maintenance			10	5	5	5
.001	Buildings			10	5	5	5

**Sub-Head 2-305: Probation and Social Rehabilitation (formerly Sub-Head 4-109)**

					Rs 000	
Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22100	Publications and Stationery		20	10	10	10
.003	Printing and Stationery		20	10	10	10
22900	Other Goods and Services		95	75	75	75
.001	Uniform		70	50	50	50
.002	Accomodation Cost		10	10	10	10
.003	Passage Cost		10	10	10	10
.099	Miscellaneous Expenses		5	5	5	5
26	Grants		2,500	1,500	1,500	1,500
26313	Extra Budgetary Units		2,500	1,500	1,500	1,500
.152	Operation of the Probation Home/Hostel at La Ferme		2,500	1,500	1,500	1,500
TOTAL			4,851	3,773	4,017	4,061
Capital Expenditure			500	4,100	2,400	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	500	4,100	2,400	-
31112	Non-Residential Buildings		500	4,100	2,400	-
.812	Youth Rehabilitation Centre	7,000	500	4,100	2,400	-
TOTAL			5,351	7,873	6,417	4,061

## Sub-Head 2-306: Civil Status (formerly Sub-Head 5-108)

					Rs 000			
Item No.	Details				2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure					3,958	4,603	4,690	4,766
21	Compensation of Employees				3,153	3,803	3,890	3,966
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23		2,733	3,383	3,454	3,530
.001	Basic Salary				2,342	3,040	3,106	3,176
(1)	Officer-in-Charge, Civil Status	1	1		41	530	545	562
(2)	Senior Civil Status Officer	2	2		797	922	944	967
(3)	Civil Status Officer	5	5		1,072	1,189	1,211	1,234
(4)	Office Auxiliary/Senior Office Auxiliary	1	--		233	-	-	-
(5)	Handy Worker	1	1		199	248	252	256
(6)	General Worker	--	1		-	151	154	157
	Total	10	10					
.003	Salary Compensation				132	37	37	37
.004	Allowances				50	50	50	50
.009	End-of-year Bonus				209	256	261	267
21111	Other Staff Costs				420	420	436	436
.002	Travelling and Transport				194	194	210	210
.100	Overtime				225	225	225	225
.200	Staff Welfare				1	1	1	1
22	Goods and Services				805	800	800	800
22010	Cost of Utilities				230	295	295	295
.001	Electricity				115	180	180	180
.002	Telephone				115	115	115	115
22030	Rent				384	324	324	324
.001	Rental of Building				384	324	324	324
22040	Office Equipment and Furniture				80	55	55	55
.001	Office Equipment				50	25	25	25
.002	Office Furniture				30	30	30	30
22050	Office Expenses				29	26	26	26
.001	Postage				10	8	8	8
.003	Office Sundries				19	18	18	18
22060	Maintenance				25	20	20	20
.001	Buildings				15	10	10	10
.003	Plant and Equipment				10	10	10	10
22100	Publications and Stationery				20	50	50	50
.003	Printing and Stationery				20	50	50	50
22900	Other Goods and Services				37	30	30	30
.001	Uniform				17	12	12	12
.099	Miscellaneous Expenses				20	18	18	18
TOTAL					3,958	4,603	4,690	4,766

**VOTE 2-3 : CHIEF COMMISSIONER'S OFFICE - continued**

Rs 000						
Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure			-	-	4,000	2,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	-	-	4,000	2,000
31112	Non-Residential Buildings		-	-	4,000	2,000
.835	Construction of a New Civil Status Head Office	6,000	-	-	4,000	2,000
TOTAL			3,958	4,603	8,690	6,766

**Sub-Head 2-307: Judicial Services (formerly Sub-Head 5-107)**

Rs 000							
Item No.	Details			2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure				6,885	7,467	7,876	8,007
21	Compensation of Employees			5,605	6,309	6,798	6,929
21110	Personal Emoluments	Funded	Funded	4,767	5,471	5,960	6,091
.001	Basic Salary	2021/22	2022/23	3,309	4,310	4,582	4,703
(1)	Chief Court Officer/Court Manager	1	1	638	723	742	763
(2)	Principal Court Officer	1	1	22	537	586	620
(3)	Senior Court Officer	1	1	440	530	598	613
(4)	Court Officer	2	2	478	572	598	613
(5)	Trainee Court Officer	1	--	57	-	-	-
(6)	Court Usher	2	2	390	504	590	603
(7)	Management Support Officer	2	2	443	529	538	548
(8)	Word Processing Operator	1	1	174	222	226	229
(9)	Driver (on roster)	1	1	180	229	233	236
(10)	Head Office Auxiliary	1	--	288	-	-	-
(11)	Office Auxiliary/Senior Office Auxiliary	--	1	-	216	219	222
(12)	Handy Worker	1	1	199	248	252	256
(13)	General Worker	--	--	-	-	-	-
	Total	14	13				
.003	Salary Compensation			206	48	48	48
.004	Allowances			945	750	945	945
.009	End-of-year Bonus			307	363	385	395
21111	Other Staff Costs			838	838	838	838
.002	Travelling and Transport			587	587	587	587
.100	Overtime			250	250	250	250
.200	Staff Welfare			1	1	1	1

**VOTE 2-3 : CHIEF COMMISSIONER'S OFFICE - continued**

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>22</b>	<b>Goods and Services</b>	<b>1,280</b>	<b>1,158</b>	<b>1,078</b>	<b>1,078</b>
22010	Cost of Utilities	285	350	270	270
.001	Electricity	220	300	220	220
.002	Telephone	65	50	50	50
22040	Office Equipment and Furniture	200	140	140	140
.001	Office Equipment	150	100	100	100
.002	Office Furniture	50	40	40	40
22050	Office Expenses	60	40	40	40
.001	Postage	30	20	20	20
.003	Office Sundries	30	20	20	20
22060	Maintenance	310	180	180	180
.001	Buildings	50	50	50	50
.003	Plant and Equipment	60	30	30	30
.019	Digital Recording System at Court House Rodrigues	200	100	100	100
22100	Publications and Stationery	70	105	105	105
.003	Printing and Stationery	60	100	100	100
.006	Publications	10	5	5	5
22120	Fees	80	80	80	80
.005	Fees to Witnesses	80	80	80	80
22900	Other Goods and Services	275	263	263	263
.001	Uniform	55	45	45	45
.002	Accommodation Cost	200	200	200	200
.003	Passage Cost	-	-	-	-
.099	Miscellaneous Expenses	20	18	18	18
<b>TOTAL</b>		<b>6,885</b>	<b>7,467</b>	<b>7,876</b>	<b>8,007</b>
<b>Capital Expenditure</b>		-	<b>1,000</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000			
31112	Non-Residential Buildings	-	1,000	-	-
New	Infrastructure for Court Services	1,375	1,000	-	-
<b>TOTAL</b>		<b>6,885</b>	<b>8,467</b>	<b>7,876</b>	<b>8,007</b>

## Sub-Head 2-308: Meteorological Services (formerly Sub-Head 5-106)

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>7,945</b>	<b>9,960</b>	<b>11,280</b>	<b>11,470</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>7,244</b>	<b>9,029</b>	<b>10,319</b>	<b>10,509</b>
21110	Personal Emoluments	6,398	8,183	9,473	9,663
.001	Basic Salary	4,786	6,819	7,918	8,094
(1)	Principal Meteorological Observer	2	2	1,222	1,222
(2)	Senior Meteorological Observer	8	8	4,065	4,149
(3)	Meteorological Observer	9	6	1,604	1,634
(4)	Trainee Meteorological Observer	3	6	650	705
(5)	Driver (on roster)	1	1	222	226
(6)	General Worker	1	1	155	158
	<b>Total</b>	<b>24</b>	<b>24</b>		
.003	Salary Compensation	356	88	88	88
.004	Allowances	800	700	800	800
.009	End-of-year Bonus	456	576	667	681
21111	Other Staff Costs	846	846	846	846
.002	Travelling and Transport	570	570	570	570
.100	Overtime	275	275	275	275
.200	Staff Welfare	1	1	1	1
<b>22</b>	<b>Goods and Services</b>	<b>701</b>	<b>931</b>	<b>961</b>	<b>961</b>
22010	Cost of Utilities	210	210	240	240
.001	Electricity	90	90	120	120
.002	Telephone	120	120	120	120
22020	Fuel and Oil	90	90	90	90
.001	Vehicles	90	90	90	90
22040	Office Equipment and Furniture	150	125	125	125
.001	Office Equipment	100	75	75	75
.002	Office Furniture	50	50	50	50
22050	Office Expenses	21	26	26	26
.001	Postage	1	1	1	1
.003	Office Sundries	20	25	25	25
22060	Maintenance	65	318	318	318
.001	Buildings	30	50	50	50
.003	Plant and Equipment	35	268	268	268
22100	Publications and Stationery	25	25	25	25
.003	Printing and Stationery	25	25	25	25



**VOTE 2-3 : CHIEF COMMISSIONER'S OFFICE - continued**

Rs 000							
Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned	
22900	Other Goods and Services		140	137	137	137	
.001	Uniform		20	19	19	19	
.002	Accomodation Cost		50	50	50	50	
.003	Passage Cost		50	50	50	50	
.099	Miscellaneous Expenses		20	18	18	18	
TOTAL			7,945	9,960	11,280	11,470	
Capital Expenditure			500	4,245	3,600	1,400	
31	Acquisition of Non-Financial Assets		Project Value Rs 000	500	4,245	3,600	1,400
31122	Other Machinery and Equipment						
.007	Meteorological Equipment and Minor Works						
TOTAL			8,445	14,205	14,880	12,870	

**Sub-Head 2-309: Marine Parks (formerly Sub-Head 7-204)**

Rs 000							
Item No.	Details			2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure				7,616	8,318	8,608	8,635
21	Compensation of Employees			3,315	3,679	3,895	3,922
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23	3,158	3,511	3,727	3,754
.001	Basic Salary			1,363	1,788	1,988	2,013
(1)	Project Manager (Fisheries and Marine Parks)	1	1	26	169	338	348
(2)	Scientific Officer (Fisheries)	1	1	648	742	752	752
(3)	Scientific Officer (Marine Parks)	--	--	-	-	-	-
(4)	Technical Officer (Marine Parks)	--	--	-	-	-	-
(5)	Management Support Officer	1	1	219	269	274	279
(6)	Field Ranger, Marine Protected Areas	--	--	-	-	-	-
(7)	Surveillant (formerly Security Guard)	2	2	315	405	418	425
(8)	Office Auxiliary/Senior Office Auxiliary	1	1	155	203	206	209
(9)	Driver (on roster)	--	--	-	-	-	-
	Total	6	6				
.003	Salary Compensation			121	22	22	22
.004	Allowances			50	50	50	50
.005	Extra Assistance			1,500	1,500	1,500	1,500
.009	End-of-year Bonus			124	151	167	169

**VOTE 2-3 : CHIEF COMMISSIONER'S OFFICE - continued**

Rs 000						
Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21111	Other Staff Costs		157	168	168	168
.002	Travelling and Transport		131	142	142	142
.100	Overtime		25	25	25	25
.200	Staff Welfare		1	1	1	1
22	Goods and Services		4,301	4,639	4,713	4,713
22010	Cost of Utilities		266	240	314	314
.001	Electricity		186	180	254	254
.002	Telephone		80	60	60	60
22020	Fuel and Oil		300	300	300	300
.001	Vehicles		300	300	300	300
22040	Office Equipment and Furniture		95	100	100	100
.001	Office Equipment		65	50	50	50
.002	Office Furniture		30	50	50	50
22050	Office Expenses		21	21	21	21
.001	Postage		1	1	1	1
.003	Office Sundries		20	20	20	20
22060	Maintenance		270	280	280	280
.001	Buildings		35	50	50	50
.003	Plant and Equipment		35	30	30	30
.009	Coral Reef Monitoring and Restoration		200	200	200	200
22100	Publications and Stationery		20	20	20	20
.003	Printing and Stationery		20	20	20	20
22120	Fees		3,275	3,634	3,634	3,634
.002	Fees to Chairman and Members of SEMPA Board		75	134	134	134
.026	Community Resource Observers		3,200	3,500	3,500	3,500
22900	Other Goods and Services		54	44	44	44
.001	Uniform		25	15	15	15
.002	Accomodation Cost		10	10	10	10
.003	Passage Cost		10	10	10	10
.099	Miscellaneous Expenses		9	9	9	9
TOTAL			7,616	8,318	8,608	8,635
Capital Expenditure			1,800	3,750	1,600	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	1,800	3,750	1,600	-
31112	Non-Residential Buildings		1,800	3,750	1,600	-
.009	Marine Protected Area	12,400	1,800	3,750	1,600	-
TOTAL			9,416	12,068	10,208	8,635

Sub-Head 2-310: Water Production (*formerly Sub-Head 3-108*)

					Rs 000			
Item No.	Details				2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure					56,763	88,273	80,911	79,585
21	Compensation of Employees				23,921	30,721	32,359	31,883
21110	Personal Emoluments	Funded	Funded		20,433	27,233	28,871	28,395
.001	Basic Salary	2021/22	2022/23		16,383	23,879	25,023	25,388
(1)	Head, Water Resources Unit	--	1		-	148	611	631
(2)	Scientific Officer (Water Resources)	--	--		-	-	-	-
(3)	Hydrological Officer	1	1		353	95	388	398
(4)	Hydrological Technician	1	1		75	253	257	262
(5)	Trainee Engineer (Civil)	1	1		297	313	321	329
(6)	Senior Inspector of Works	--	--		-	-	-	-
(7)	Assistant Inspector of Works	2	2		465	573	585	597
(8)	Trainee Assistant Inspector of Works*	--	4		-	787	799	812
(9)	Laboratory Technician	2	2		468	536	547	558
(10)	Laboratory Attendant	--	--		-	-	-	-
(11)	Workshop Supervisor	1	1		14	8	30	30
(12)	Management Support Officer	1	1		238	293	299	305
(13)	Chief Pump Mechanic	1	1		362	218	222	227
(14)	Pump Mechanic	1	1		169	214	214	214
(15)	Senior Field Supervisor	1	1		325	378	378	378
(16)	Field Supervisor	2	2		205	464	472	472
(17)	Driver (Heavy Vehicles above 5 tonnes)	--	--		-	-	-	-
(18)	Driver	1	--		278	-	-	-
(19)	Desalination Plant Operator (shift) (New Grade)	--	1		-	-	-	-
(20)	Operator Pumping Station (Rodrigues) (on roster)	25	25		3,785	5,238	5,275	5,305
(21)	Filterman	--	--		-	-	-	-
(22)	Motor Diesel Mechanic	--	--		-	-	-	-
(23)	Barbender	--	--		-	-	-	-
(24)	Electrician	1	1		172	219	223	227
(25)	Plant and Equipment Operator	--	--		-	-	-	-
(26)	Office Auxiliary/Senior Office Auxiliary	1	1		214	267	273	278
(27)	Surveillant (formerly Security Guard)	13	13		2,283	2,735	2,790	2,825
(28)	Foreman	3	3		1,058	1,234	1,234	1,234
(29)	Mason	1	1		161	225	229	233
(30)	Storekeeper (Rodrigues)	--	--		-	-	-	-
(31)	Panel Beater	--	--		-	-	-	-
(32)	Painter	--	1		-	420	429	437

\* 4 Trainee Assistant Inspector transferred from Sub-Head 3-102: Maintenance of Buildings and Other Assets

**VOTE 2-3 : CHIEF COMMISSIONER'S OFFICE - continued**

				<b>Rs 000</b>			
<b>Item No.</b>	<b>Details</b>			<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
		Funded 2021/22	Funded 2022/23				
(33)	Tradesman's Assistant	17	17	2,709	3,633	3,706	3,780
(34)	Handy Worker	5	7	1,077	1,634	1,667	1,700
(35)	General Worker	17	27	1,675	3,994	4,074	4,156
	<b>Total</b>	<b>98</b>	<b>116</b>				
.003	Salary Compensation			1,300	428	428	428
.004	Allowances			1,300	900	1,300	428
.009	End-of-year Bonus			1,450	2,026	2,120	2,151
21111	Other Staff Costs			3,488	3,488	3,488	3,488
.002	Travelling and Transport			2,175	2,175	2,175	2,175
.100	Overtime			1,300	1,300	1,300	1,300
.200	Staff Welfare			13	13	13	13
<b>22</b>	<b>Goods and Services</b>			<b>30,842</b>	<b>35,052</b>	<b>45,552</b>	<b>44,702</b>
22010	Cost of Utilities			22,175	22,175	22,175	22,175
.001	Electricity			22,000	22,000	22,000	22,000
.002	Telephone			175	175	175	175
22020	Fuel and Oil			2,541	2,200	2,200	2,200
.001	Vehicles			2,541	2,200	2,200	2,200
22040	Office Equipment and Furniture			21	22	22	22
.001	Office Equipment			12	10	10	10
.002	Office Furniture			9	12	12	12
22050	Office Expenses			20	20	20	20
.001	Postage			1	1	1	1
.003	Office Sundries			19	19	19	19
22060	Maintenance			-	2,500	3,000	3,000
.022	Maintenance of which Other Structures - Dams, boreholes, springs			-	2,500	3,000	3,000
22090	Security			1,900	-	-	-
.001	Security Services			1,900	-	-	-
22100	Publications and Stationery			175	125	125	125
.003	Printing and Stationery			175	125	125	125
22120	Fees			-	4,000	14,000	13,500
.028	Service Fee for Operation and Maintenance of Desalination Plants			-	-	-	-
.031	Fees to Consultant - Development of a Master Plan for Water Sector Development Plan			-	1,500	2,500	2,500
.032	Service Fee icw Water Sector Development Programme			-	1,000	10,000	10,000
.033	Capacity Building, Exchange Programmes and Trainings: Water Resources Management			-	1,500	1,500	1,000

**VOTE 2-3 : CHIEF COMMISSIONER'S OFFICE - continued**

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22150	Scientific and Laboratory Equipment and Supplies	3,650	3,650	3,650	3,300
.003	Chemical for Desalination Plants	3,650	3,650	3,650	3,300
22900	Other Goods and Services	360	360	360	360
.001	Uniform	350	350	350	350
.099	Miscellaneous Expenses	10	10	10	10
<b>25</b>	<b>Subsidies</b>	<b>2,000</b>	<b>22,500</b>	<b>3,000</b>	<b>3,000</b>
25110	Subsidies	2,000	22,500	3,000	3,000
.008	Rain Water Harvesting Scheme	2,000	22,500	3,000	3,000
<b>TOTAL</b>		<b>56,763</b>	<b>88,273</b>	<b>80,911</b>	<b>79,585</b>
<b>Capital Expenditure</b>		<b>48,345</b>	<b>56,650</b>	<b>71,850</b>	<b>73,600</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>48,345</b>	<b>56,650</b>	<b>71,850</b>	<b>73,600</b>
	Project Value Rs 000				
31113	Other Structures	48,345	56,650	71,850	73,600
.004	Construction and Rehabilitation of Dams and Reservoirs	19,345	23,300	24,600	30,000
.005	Water Supplies Development Projects	17,700	31,400	42,900	41,100
.435	Desalination Projects	11,300	1,950	4,350	2,500
<b>TOTAL</b>		<b>105,108</b>	<b>144,923</b>	<b>152,761</b>	<b>153,185</b>

**Sub-Head 2-311: Water Distribution (formerly Sub-Head 3-109)**

Rs 000								
Item No.	Details				2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure					39,425	40,711	41,370	41,760
21	Compensation of Employees				37,847	39,177	39,836	40,226
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23		32,947	34,277	34,836	35,226
.001	Basic Salary				27,290	29,876	30,393	30,753
(1)	Chief Inspector of Works	1	1		55	650	650	650
(2)	Senior Inspector of Works	1	1		508	55	55	55
(3)	Inspector of Works	2	2		869	990	990	990
(4)	Assistant Inspector of Works *	--	1		-	227	231	238
(5)	Chief Plumber and Pipe Fitter	1	1		362	418	418	418
(6)	Foreman	3	3		743	1,290	1,320	1,350
(7)	Plumber and Pipe Fitter	15	15		2,585	3,311	3,377	3,444
(8)	Senior Field Supervisor	4	4		1,290	1,423	1,523	1,523
(9)	Field Supervisor	13	13		2,838	3,297	3,363	3,430
(10)	Water Supply Operator (on roster) (formerly Water Supply Attendant (on roster)	64	64		9,523	9,440	9,525	9,575
(11)	Driver (Heavy Vehicles above 5 Tons)	1	2		306	693	693	693
(12)	Driver (on roster)	1	1		180	193	197	201
(13)	Driver	1	--		278	-	-	-
(14)	Stores Attendant	2	2		364	544	555	566
(15)	Tradesman’s Assistant	17	13		2,331	2,472	2,524	2,575
(16)	Surveillant (formerly Security Guard)	2	2		309	414	422	431
(17)	Office Auxiliary/Senior Office Auxiliary	1	1		155	205	209	214
(18)	Mason	1	--		167	-	-	-
(19)	Handy Worker	2	2		428	490	500	510
(20)	General Worker	36	26		3,999	3,764	3,841	3,890
	Total	168	154					
.003	Salary Compensation				1,900	564	564	564
.004	Allowances				1,300	1,300	1,300	1,300
.009	End-of-year Bonus				2,457	2,537	2,579	2,609
21111	Other Staff Costs				4,900	4,900	5,000	5,000
.002	Travelling and Transport				3,800	3,800	3,900	3,900
.100	Overtime				1,000	1,000	1,000	1,000
.200	Staff Welfare				100	100	100	100
22	Goods and Services				1,578	1,534	1,534	1,534
22010	Cost of Utilities				75	75	75	75
.001	Electricity				25	25	25	25
.002	Telephone				50	50	50	50

\* Transferred from Sub-Head 3-102: Maintenance of Buildings and Other Assets

**VOTE 2-3 : CHIEF COMMISSIONER'S OFFICE - *continued***

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22020	Fuel and Oil	-	-	-	-
.001	Vehicles	-	-	-	-
22040	Office Equipment and Furniture	243	206	206	206
.001	Office Equipment	237	200	200	200
.002	Office Furniture	6	6	6	6
22050	Office Expenses	13	13	13	13
.001	Postage	1	1	1	1
.003	Office Sundries	12	12	12	12
22060	Maintenance	300	300	300	300
.003	Plant and Equipment	300	300	300	300
22900	Other Goods and Services	947	940	940	940
.001	Uniform	897	890	890	890
.002	Accommodation Cost	40	40	40	40
.099	Miscellaneous Expenses	10	10	10	10
<b>TOTAL</b>		<b>39,425</b>	<b>40,711</b>	<b>41,370</b>	<b>41,760</b>





# **DEPUTY CHIEF COMMISSIONER'S OFFICE**



**STRATEGIC OVERVIEW**

**I. Mission Statement**

- To ensure sustainable infrastructural development through the design, construction, maintenance and repair of roads, bridges and Government buildings.
- To ensure an efficient and reliable Public Transport Service.
- To formulate and implement social housing policies in view of providing proper housing for every family in Rodrigues.
- To protect and enhance natural resources.
- To devise suitable legal and policy framework as regards to environmental related issues such as climate change, solid and hazardous waste management, disaster risk reduction and beach management to effectively act in response to emerging challenges.
- To incorporate climate change adaptation and mitigation measures to ensure sustainable development initiatives.
- To ensure preservation of beaches through Integrated Coastal Zone Management.
- To devise effective waste management policy to minimise the negative impacts of solid and hazardous wastes.
- To empower and provide appropriate support to village committees to ensure effective and efficient management.
- To engage all stakeholders in local community affairs.

**II. Current Situation and Challenges**

**Public Infrastructure**

- During FY 2021/22:
  - About 30 Km of track roads have been constructed in the 6 local regions to enable and facilitate access to remote areas.
  - About 6.9 Km of roads have been constructed/upgraded or resurfaced to provide proper and safer access to road users.
- There has been the construction of 18 bus shelters around the island ensuring the safeguards of passengers from weather conditions.

**Housing**

- 165 housing units have been constructed under the New Social Housing Schemes for all eligible beneficiaries.

**Environment**

- Mass sensitization campaign at the level of community villages and in the media have been organized on measures to be adopted to adapt to climate change.
- There has been an intensive environmental awareness and sensitization campaign for the promotion of good practices and conservation & protection of resources at all levels.

**Community Development**

- Nowadays there is low activities or projects in many villages which has led to a decline in community participation, social inclusion and development in these villages.

**Key Challenges**

- Catering for the increasing demand for access roads and public infrastructures around the island.
- Recruitment of technical staffs to ensure timely, effective and efficient implementation of investment projects.
- Improving the drainage system to prevent flooding around the island.
- Catering for the increasing demand for the construction of adequate housing units for eligible beneficiaries.
- Developing new mechanisms to adapt to climate change.
- Devising new ways and means to boost up community participation in villages.

III. Strategic Direction 2022-2025

Strategic Direction	→	Enabler
<b>Increase access through construction of roads, track roads and footpaths around the island</b>	→	<ul style="list-style-type: none"> <li>Constructing 30 Km of Track Roads funded under the COVID-19 Project Development Fund</li> <li>Undertaking the construction, upgrading and maintenance of roads on a continuous basis</li> </ul>
<b>Ensure the maintenance of Public Infrastructures</b>	→	<ul style="list-style-type: none"> <li>Launching of a 'Maintenance Contract' to ensure the maintenance of public buildings</li> <li>Recruiting additional staffs in view of strengthening the maintenance team of the Commission</li> </ul>
<b>Ensure adequate housing conditions to all families in Rodrigues</b>	→	<ul style="list-style-type: none"> <li>Setting up of the Rodrigues Housing and Property Development Co Ltd</li> <li>Implementing the New Social Housing Schemes whereby all the different categories of applicants are in the same pool, especially hardship cases of households registered under the SRM</li> </ul>
<b>Improve traffic management and road safety measures</b>	→	<ul style="list-style-type: none"> <li>Enhancement of road safety by improving radius of dangerous curves (proposed cut for visibility)</li> </ul>
<b>Initiate actions to protect the environment and mitigate climate change effects</b>	→	<ul style="list-style-type: none"> <li>Strengthening coastal beaches protection through the use of geotextile bags</li> <li>Enhancing the climate change adaptation and mitigation policies</li> <li>Intensifying sensitization campaign on Environment and climate change</li> <li>Defining a clear waste prevention and management policy</li> </ul>

Strategic Direction → Enabler	
Promoting Rodrigues Island as an Ecological Island	→ <ul style="list-style-type: none"> <li>Reinforcing the Waste Recovery System – ‘Valorisation des déchets’</li> <li>Empowering communities to move towards the use all possible sources of renewable energy at all levels</li> </ul>
Promoting the use and development of renewable energy	→ <ul style="list-style-type: none"> <li>Providing facilities which would encourage the use of Renewable Energy resources</li> <li>Installation of solar public lights around the island on beaches, roads and public buildings</li> </ul>
To promote community welfare, participation, development, empowerment and social inclusion	→ <ul style="list-style-type: none"> <li>Setting up Regional Councils to ensure consultation, empowerment and participation of civil society in the decision-making process related to development</li> <li>Organisation of recreational, social and educational activities in villages</li> <li>Increasing support to Non-Governmental Organisations for the implementation of minor community projects aimed at combatting social ills</li> <li>Setting up of Integrated Regional Offices</li> </ul>

#### IV. Key Deliverables and Performance Indicators

Outcome:
(i) Modern and safe road network
(ii) Improvement of public infrastructures around the island (including access roads)
(iii) Fully eco-conscious Rodriguans
(iv) Improvement in the quality of life of the community
(v) Boost in community based participation projects and a rise in social inclusion

Outcome Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Number of kilometer of road completed	6.9	7.5	8	8.5
Number of sentization campaign programme carried out at the level of community villages	101	101	101	101
Percentage of community participation in community based activities and projects	40%	55%	75%	100%

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
<b>Public Infrastructure</b>	Construction of track roads	Number of kilometer of track road constructed	30	30	35	40
	Installation of street lamps	Number of new street lamps installed	250	400	400	400
	Construction of bus shelters around the island	Number of bus shelters constructed	18	25	15	15
<b>Housing Unit</b>	Construction of social housing units	Number of units constructed	165	170	175	180
<b>Environment Unit</b>	Promote the use and development of renewable energy through new schemes	Number of individuals being provided facilities encouraging the use of Renewable Energy resources	-	30	40	50
<b>Community Development</b>	Promotion of community participation, welfare, Development, empowerment, and social inclusion	Number of training and activities organised	02	05	10	15

**V. Human Resource Allocation & Gender Distribution**

Staff in Post (March 2022)	Number	Male	Female
Top Management (Salary $\geq$ Rest 100,000)	2	100%	0%
Middle Management (Rest 40,000 $\leq$ Salary < Rest 100,000)	25	72%	28%
Support (Salary < Rest 40,000)	331	83%	17%
<b>Overall</b>	<b>358</b>	<b>83%</b>	<b>17%</b>



## SUMMARY OF EXPENDITURE

Rs 000				
Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>VOTE 3-1 TOTAL EXPENDITURE</b>	<b>673,923</b>	<b>642,415</b>	<b>533,526</b>	<b>601,905</b>
<i>of which</i>				
Recurrent	218,953	213,789	213,308	212,558
Capital	454,970	428,626	320,218	389,347
<b>Sub-Head 3-101: GENERAL</b>	<b>33,177</b>	<b>29,536</b>	<b>36,122</b>	<b>32,696</b>
<i>of which</i>				
Recurrent Expenditure	15,177	14,536	14,622	14,696
Capital Expenditure	18,000	15,000	21,500	18,000
<b>Sub-Head 3-102: MAINTENANCE OF BUILDINGS AND OTHER ASSETS</b>	<b>46,269</b>	<b>43,784</b>	<b>46,253</b>	<b>46,731</b>
<i>of which</i>				
Recurrent Expenditure	46,269	41,784	43,253	43,731
Capital Expenditure	-	2,000	3,000	3,000
<b>Sub-Head 3-103: MAINTENANCE OF VEHICLES</b>	<b>22,608</b>	<b>20,164</b>	<b>20,512</b>	<b>20,691</b>
<i>of which</i>				
Recurrent Expenditure	22,608	20,164	20,512	20,691
Capital Expenditure	-	-	-	-
<b>Sub-Head 3-104: CONSTRUCTION AND REHABILITATION OF ROADS AND BRIDGES</b>	<b>157,295</b>	<b>123,294</b>	<b>104,951</b>	<b>158,607</b>
<i>of which</i>				
Recurrent Expenditure	2,360	2,294	2,331	2,368
Capital Expenditure	154,935	121,000	102,620	156,239
<b>Sub-Head 3-105: MAINTENANCE OF ROADS AND BRIDGES</b>	<b>10,730</b>	<b>9,929</b>	<b>10,078</b>	<b>10,081</b>
<i>of which</i>				
Recurrent Expenditure	10,730	9,929	10,078	10,081
Capital Expenditure	-	-	-	-
<b>Sub-Head 3-106: LAND TRANSPORT SERVICES</b>	<b>12,895</b>	<b>11,176</b>	<b>11,265</b>	<b>11,310</b>
<i>of which</i>				
Recurrent Expenditure	12,895	11,176	11,265	11,310
Capital Expenditure	-	-	-	-

**SUMMARY OF EXPENDITURE**

	<b>Rs 000</b>			
<b>Details</b>	<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b>Sub-Head 3-107: IMPROVEMENT OF PUBLIC INFRASTRUCTURE IN VILLAGES</b>	<b>147,696</b>	<b>161,911</b>	<b>58,708</b>	<b>111,520</b>
<i>of which</i>				
Recurrent Expenditure	2,911	2,961	1,993	2,020
Capital Expenditure	144,785	158,950	56,715	109,500
<b>Sub-Head 3-108: HOUSING (formerly Sub-Head 6-103)</b>	<b>133,950</b>	<b>94,014</b>	<b>105,687</b>	<b>106,177</b>
<i>of which</i>				
Recurrent Expenditure	23,950	24,014	24,262	24,477
Capital Expenditure	110,000	70,000	81,425	81,700
<b>Sub-Head 3-109: GENERAL (formerly Sub-Head 7-202 - GENERAL)</b>	<b>10,211</b>	<b>6,583</b>	<b>6,987</b>	<b>7,077</b>
<i>of which</i>				
Recurrent Expenditure	10,211	6,583	6,987	7,077
Capital Expenditure	-	-	-	-
<b>Sub-Head 3-110: ENVIRONMENT PROTECTION AND CONSERVATION (formerly Sub-Head 7-202)</b>	<b>78,932</b>	<b>107,785</b>	<b>76,132</b>	<b>72,323</b>
<i>of which</i>				
Recurrent Expenditure	59,182	71,785	72,132	72,323
Capital Expenditure	19,750	36,000	4,000	-
<b>Sub-Head 3-111: PROMOTION OF COMMUNITY DEVELOPMENT (formerly Sub-head 5-104)</b>	<b>20,160</b>	<b>34,239</b>	<b>56,831</b>	<b>24,692</b>
<i>of which</i>				
Recurrent Expenditure	12,660	8,563	5,873	3,784
Capital Expenditure	7,500	25,676	50,958	20,908
<b>TOTAL</b>	<b>673,923</b>	<b>642,415</b>	<b>533,526</b>	<b>601,905</b>

**VOTE 3-1 : DEPUTY CHIEF COMMISSIONER'S OFFICE - continued**

**Sub-Head 3-101: General**

**Rs 000**

<b>Item No.</b>	<b>Details</b>			<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b>Recurrent Expenditure</b>				<b>15,177</b>	<b>14,536</b>	<b>14,622</b>	<b>14,696</b>
<b>20</b>	<b>Allowance to Deputy Chief Commissioner</b>	Funded	Funded	<b>1,536</b>	<b>1,536</b>	<b>1,536</b>	<b>1,536</b>
20100	Annual Allowance	2021/22	2022/23				
(1)	Deputy Chief Commissioner	1	1	1,536	1,536	1,536	1,536
	<b>Total</b>	<b>1</b>	<b>1</b>				
<b>21</b>	<b>Compensation of Employees</b>			<b>11,966</b>	<b>11,685</b>	<b>11,771</b>	<b>11,845</b>
21110	Personal Emoluments	Funded	Funded	10,564	10,283	10,369	10,443
.001	Basic Salary	2021/22	2022/23	8,987	9,076	9,156	9,224
(1)	Departmental Head	1	1	1,212	1,322	1,322	1,322
(2)	Administrative Officer	1	1	440	501	501	501
(3)	Office Management Executive	1	--	27	-	-	-
(4)	Human Resource Executive	1	1	440	501	501	501
(5)	Confidential Secretary	2	2	851	971	971	971
(6)	Office Management Assistant	1	2	407	1,000	1,011	1,023
(7)	Management Support Officer	13	12	3,800	3,058	3,100	3,125
(8)	Word Processing Operator	1	1	174	225	229	232
(9)	Receptionist/Telephone Operator	1	1	79	183	186	192
(10)	Head Office Auxiliary	1	1	288	19	19	19
(11)	Office Auxiliary/Senior Office Auxiliary	4	4	464	623	632	642
(12)	Storekeeper (Rodrigues)	2	2	465	284	288	293
(13)	Stores Attendant	1	1	145	194	197	200
(14)	Handy Worker (Special Class)	--	--	-	-	-	-
(15)	General Worker	1	1	195	195	199	203
	<b>Total</b>	<b>31</b>	<b>30</b>				
.003	Salary Compensation			459	113	113	113
.004	Allowances			200	200	200	200
.009	End-of-year Bonus			918	894	900	906
21111	Other Staff Costs			1,402	1,402	1,402	1,402
.002	Travelling and Transport			1,250	1,250	1,250	1,250
.100	Overtime			150	150	150	150
.200	Staff Welfare			2	2	2	2
<b>22</b>	<b>Goods and Services</b>			<b>1,675</b>	<b>1,315</b>	<b>1,315</b>	<b>1,315</b>
22010	Cost of Utilities			600	500	500	500
.001	Electricity			325	250	250	250
.002	Telephone			275	250	250	250
22040	Office Equipment & Furniture			45	45	45	45
.001	Office Equipment			35	35	35	35
.002	Office Furniture			10	10	10	10

**VOTE 3-1 : DEPUTY CHIEF COMMISSIONER'S OFFICE - continued**

Rs 000						
Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22050	Office Expenses		65	45	45	45
.001	Postage		25	25	25	25
.003	Office Sundries		40	20	20	20
22100	Publications and Stationery		300	300	300	300
.003	Printing and Stationery		300	300	300	300
22900	Other Goods and Services		665	425	425	425
.001	Uniform		60	70	70	70
.002	Accommodation Cost		90	90	90	90
.099	Miscellaneous Expenses		15	15	15	15
.981	Equipment for Civil Test Laboratory		500	250	250	250
TOTAL			15,177	14,536	14,622	14,696
Capital Expenditure			18,000	15,000	21,500	18,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	18,000	15,000	21,500	18,000
31112	Non-Residential Buildings		18,000	15,000	21,500	18,000
.833	Consultancy Services for Project Preparation, Management and Supervision	44,960	18,000	15,000	18,500	13,000
.834	Construction of Public Infrastructure Headquarters at Baie Lascars	25,000	-	-	3,000	5,000
TOTAL			33,177	29,536	36,122	32,696

**Sub-Head 3-102: Maintenance of Buildings and Other Assets**

**Rs 000**

<b>Item No.</b>	<b>Details</b>			<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b>Recurrent Expenditure</b>				<b>46,269</b>	<b>41,784</b>	<b>43,253</b>	<b>43,731</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>39,966</b>	<b>35,851</b>	<b>37,070</b>	<b>37,548</b>
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23	36,032	31,917	33,101	33,569
.001	Basic Salary			29,773	27,909	29,002	29,434
(1)	Head, Public Infrastructure	1	1	789	898	922	948
(2)	Architect/Senior Architect	--	1	-	100	398	408
(3)	Quantity Surveyor/Senior Quantity Surveyor	--	--	-	-	-	-
(4)	Assistant Quantity Surveyor	--	1	-	85	339	349
(5)	Electrical Engineer/Senior Electrical Engineer	--	--	-	-	-	-
(6)	Chief Inspector of Works	1	1	581	581	581	581
(7)	Senior Inspector of Works	1	1	508	508	508	508
(8)	Inspector of Works	1	1	476	32	32	32
(9)	Assistant Inspector of Works*	1	--	381	-	-	-
(10)	Trainee Assistant Inspector of Works**	9	5	2,034	984	999	1,015
(11)	Senior Technical Officer (Civil Engineering)	1	1	55	538	548	557
(12)	Trainee Engineer (Civil)	1	1	297	313	321	329
(13)	Technical Design Officer	2	2	429	429	438	447
(14)	Trainee Technical Design Officer	--	1	-	51	175	195
(15)	Technical Officer (Electrical and Electronics) (New Grade)	--	1	-	-	-	-
(16)	Technical Officer (Civil Engineering)	8	8	2,820	2,820	2,849	2,880
(17)	Chief Cabinet Maker	1	1	357	357	359	362
(18)	Supervisor of Cemeteries	2	2	334	334	347	351
(19)	Foreman	6	6	1,754	1,754	1,780	1,797
(20)	Burial Ground Attendant (Rodrigues) (on roster)	21	21	2,070	2,070	2,100	2,130
(21)	Field Supervisor	7	7	1,272	1,315	1,332	1,350
(22)	Painter	6	4	410	410	445	452
(23)	Driver (Heavy Vehicles above 5 tonnes)	6	6	1,352	1,146	1,159	1,174
(24)	Driver, Mechanical Unit	2	2	405	496	504	511
(25)	Driver	1	1	278	12	12	12
(26)	Driver (on roster)	1	1	167	11	11	11
(27)	Waste Water Pipe Cleaner (on roster)	2	2	465	465	468	470

\* Transferred to Sub-Head 2-311 - Water Distribution (formerly Sub-Head 3-109)

\*\* 4 Trainee Assistant Inspector transferred to Sub Head 2-310- Water Production (formerly Sub-Head 3-108)

**VOTE 3-1 : DEPUTY CHIEF COMMISSIONER'S OFFICE - continued**

					<b>Rs 000</b>		
<b>Item No.</b>	<b>Details</b>			<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
		Funded 2021/22	Funded 2022/23				
(28)	Blacksmith	--	--	-	-	-	-
(29)	Senior Field Supervisor	--	--	-	-	-	-
(30)	Carpenter	--	--	-	-	-	-
(31)	Multi-Skilled Tradesman	--	--	-	-	-	-
(32)	Tradesman's Assistant	24	26	3,117	3,117	3,130	3,180
(33)	Electrician	5	5	1,099	770	776	783
(34)	Mason	5	5	894	894	911	929
(35)	Barbender	1	1	7	13	13	13
(36)	Plumber and Pipe Fitter	1	1	219	269	274	279
(37)	Cabinet Maker	8	8	1,205	1,409	1,490	1,510
(38)	Seamstress	2	2	493	294	294	294
(39)	Welder	3	3	674	674	682	689
(40)	Stores Attendant	--	--	-	-	-	-
(41)	Surveillant <i>(formerly Security Guard)</i>	8	8	1,384	1,289	1,309	1,329
(42)	Handy Worker	4	4	173	203	206	209
(43)	General Worker	33	33	3,274	3,268	3,290	3,350
	<b>Total</b>	<b>175</b>	<b>174</b>				
.003	Salary Compensation			2,564	630	630	630
.004	Allowances			1,000	1,000	1,000	1,000
.009	End-of-year Bonus			2,695	2,378	2,469	2,505
21111	Other Staff Costs			3,934	3,934	3,969	3,979
.002	Travelling and Transport			3,405	3,405	3,440	3,450
.100	Overtime			500	500	500	500
.200	Staff Welfare			29	29	29	29
<b>22</b>	<b>Goods and Services</b>			<b>6,303</b>	<b>5,933</b>	<b>6,183</b>	<b>6,183</b>
22010	Cost of Utilities			610	260	610	610
.001	Electricity			550	200	550	550
.002	Telephone			60	60	60	60
22020	Fuel and Oil			1,250	1,000	1,000	1,000
.001	Vehicles			1,250	1,000	1,000	1,000
22040	Office Equipment and Furniture			33	33	33	33
.001	Office Equipment			25	25	25	25
.002	Office Furniture			8	8	8	8
22050	Office Expenses			40	20	20	20
.003	Office Sundries			40	20	20	20
22060	Maintenance			3,300	3,300	3,300	3,300
.001	Buildings			3,300	3,300	3,300	3,300

**VOTE 3-1 : DEPUTY CHIEF COMMISSIONER'S OFFICE - continued**

**Rs 000**

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22100	Publications and Stationery		20	20	20	20
.003	Printing and Stationery		20	20	20	20
22120	Fees		-	150	150	150
.002	Fees to Chairman/members of Board/Committees		-	150	150	150
22900	Other Goods and Services		1,050	1,150	1,050	1,050
.001	Uniform		750	850	850	850
.010	Purchase of Marquees and Flags		300	300	200	200
TOTAL			46,269	41,784	43,253	43,731
Capital Expenditure			-	2,000	3,000	3,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	-	2,000	3,000	3,000
31112	Non-Residential Buildings		-	2,000	3,000	3,000
.807	Renovation of Government Buildings	20,000	-	2,000	3,000	3,000
TOTAL			46,269	43,784	46,253	46,731

**Sub-Head 3-103: Maintenance of Vehicles**

**Rs 000**

Item No.	Details				2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure					22,608	20,164	20,512	20,691
21	Compensation of Employees				14,905	12,818	13,176	13,355
21110	Personal Emoluments		Funded 2021/22	Funded 2022/23	13,966	12,003	12,361	12,540
.001	Basic Salary				11,779	10,679	11,010	11,175
(1)	Mechanical Engineer/Senior Mechanical Engineer		--	--	-	-	-	-
(2)	Mechanical Workshop Superintendent		--	--	-	-	-	-
(3)	Plant and Equipment Manager		2	2	620	702	735	795
(4)	Technical Officer (Mechanical)		2	2	537	587	601	615
(5)	Workshop Supervisor		1	1	371	444	449	449
(6)	Chief Panel Beater		1	1	362	28	28	28
(7)	Chief Mechanic		1	1	311	28	28	28
(8)	Automobile Electronics Technician		1	1	55	50	198	201
(9)	Motor Diesel Mechanic		12	12	2,315	2,515	2,585	2,615
(10)	Diesel Fitter Mechanic		--	--	-	-	-	-

**VOTE 3-1 : DEPUTY CHIEF COMMISSIONER'S OFFICE - continued**

				<b>Rs 000</b>			
<b>Item No.</b>	<b>Details</b>			<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
		Funded 2021/22	Funded 2022/23				
(11)	Automobile Electrician	2	2	455	216	219	222
(12)	Welder	1	1	306	359	359	359
(13)	Panel Beater	8	8	1,196	1,339	1,339	1,339
(14)	Upholsterer	1	1	249	297	309	316
(15)	Coach Painter	2	2	613	303	309	316
(16)	Vulcaniser	1	1	167	170	174	178
(17)	Fitter	--	--	-	-	-	-
(18)	Turner and Machinist	--	--	-	-	-	-
(19)	Toolskeeper	--	--	-	-	-	-
(20)	Tradesman's Assistant	16	16	2,438	2,020	2,048	2,076
(21)	Foreman	3	3	720	446	446	446
(22)	Tinsmith	1	1	288	339	339	339
(23)	Driver	1	--	278	-	-	-
(24)	Surveillant ( <i>formerly Security Guard</i> )	1	1	155	203	206	209
(25)	Storekeeper (Rodrigues)	1	1	246	294	294	294
(26)	Store Attendant	--	1	-	194	197	200
(27)	Office Auxiliary/Senior Office Auxiliary	--	--	-	-	-	-
(28)	General Worker	1	1	97	145	147	150
	<b>Total</b>	<b>59</b>	<b>59</b>				
.003	Salary Compensation			928	216	216	216
.004	Allowances			200	200	200	200
.009	End-of-year Bonus			1,059	908	935	949
21111	Other Staff Costs			939	815	815	815
.002	Travelling and Transport			909	800	800	800
.100	Overtime			25	10	10	10
.200	Staff Welfare			5	5	5	5
<b>22</b>	<b>Goods and Services</b>			<b>7,703</b>	<b>7,346</b>	<b>7,336</b>	<b>7,336</b>
22010	Cost of Utilities			130	130	120	120
.001	Electricity			90	90	80	80
.002	Telephone			40	40	40	40
22040	Office Equipment and Furniture			8	8	8	8
.001	Office Equipment			5	5	5	5
.002	Office Furniture			3	3	3	3
22050	Office Expenses			16	16	16	16
.001	Postage			1	1	1	1
.002	Cleaning materials			15	15	15	15
22060	Maintenance			7,307	6,950	6,950	6,950
.001	Buildings			7	-	-	-
.004	Vehicles			7,300	6,950	6,950	6,950



**VOTE 3-1 : DEPUTY CHIEF COMMISSIONER'S OFFICE - continued**

**Rs 000**

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22100	Publications and Stationery	13	13	13	13
.003	Printing and Stationery	13	13	13	13
22900	Other Goods and Services	229	229	229	229
.001	Uniform	225	225	225	225
.099	Miscellaneous Expenses	4	4	4	4
<b>TOTAL</b>		<b>22,608</b>	<b>20,164</b>	<b>20,512</b>	<b>20,691</b>

**Sub-Head 3-104: Construction and Rehabilitation of Roads and Bridges**

**Rs 000**

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>2,360</b>	<b>2,294</b>	<b>2,331</b>	<b>2,368</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>2,139</b>	<b>2,073</b>	<b>2,110</b>	<b>2,147</b>
21110	Personal Emoluments	1,600	1,497	1,534	1,571
.001	Basic Salary	1,218	1,182	1,217	1,251
(1)	Engineer/Senior Engineer (Civil)	3	3	950	980
(2)	Technical Officer (Civil Engineering)	1	1	267	271
	<b>Total</b>	<b>4</b>	<b>4</b>		
.003	Salary Compensation	75	15	15	15
.004	Allowances	200	200	200	200
.009	End-of-year Bonus	107	100	102	105
21111	Other Staff Costs	539	576	576	576
.002	Travelling and Transport	521	558	558	558
.100	Overtime	-	-	-	-
.200	Staff Welfare	18	18	18	18
<b>22</b>	<b>Goods and Services</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>221</b>
22010	Cost of Utilities	3	3	3	3
.001	Electricity	-	-	-	-
.002	Telephone	3	3	3	3
22100	Publications and Stationery	10	10	10	10
.003	Printing and Stationery	10	10	10	10
22900	Other Goods and Services	208	208	208	208
.001	Uniform	8	8	8	8
.011	Road Safety Awareness	200	200	200	200
<b>TOTAL</b>		<b>2,360</b>	<b>2,294</b>	<b>2,331</b>	<b>2,368</b>

**VOTE 3-1 : DEPUTY CHIEF COMMISSIONER'S OFFICE - continued**

**Rs 000**

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure			154,935	121,000	102,620	156,239
31	Acquisition of Non-Financial Assets	Project Value	154,935	121,000	102,620	156,239
31113	Other Structures		154,935	121,000	102,620	156,239
.001	Roads	960,376	151,820	120,000	93,920	144,239
.440	Road Safety, Maintenance and Rehabilitation	41,340	3,115	1,000	8,700	12,000
TOTAL			157,295	123,294	104,951	158,607

**Sub-Head 3-105: Maintenance of Roads and Bridges**

**Rs 000**

Item No.	Details				2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure					10,730	9,929	10,078	10,081
21	Compensation of Employees				2,432	2,234	2,383	2,386
21110	Personal Emoluments	Funded	Funded		2,157	1,953	1,992	1,995
.001	Basic Salary	2021/22	2022/23		1,833	1,753	1,771	1,774
(1)	Senior Inspector of Works	--	--		-	-	-	-
(2)	Inspector of Works	2	2		797	908	920	920
(3)	Assistant Inspector of Works	--	--		-	-	-	-
(4)	Plant and Equipment Operator	2	2		504	300	300	300
(5)	Stone Breaker	1	1		226	245	245	245
(6)	Surveillant (formerly Security Guard)	--	--		-	-	-	-
(7)	Painter	1	1		306	300	306	309
(8)	General Worker	--	--		-	-	-	-
	Total	6	6					
.003	Salary Compensation				112	22	22	22
.004	Allowances				50	30	50	50
.009	End-of-year Bonus				162	148	149	149
21111	Other Staff Costs				275	281	391	391
.002	Travelling and Transport				265	265	375	375
.200	Staff Welfare				10	16	16	16
22	Goods and Services				8,298	7,695	7,695	7,695
22010	Cost of Utilities				3,083	3,080	3,080	3,080
.001	Electricity				3,070	3,070	3,070	3,070
.002	Telephone				13	10	10	10

**VOTE 3-1 : DEPUTY CHIEF COMMISSIONER'S OFFICE - continued**

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
22020	Fuel and Oil	1,100	500	500	500
.001	Vehicles	1,100	500	500	500
22060	Maintenance	4,000	4,000	4,000	4,000
.015	Maintenance of Roads and Road Marking	4,000	4,000	4,000	4,000
22100	Publications and Stationery	30	30	30	30
.003	Printing and Stationery	30	30	30	30
22900	Other Goods and Services	85	85	85	85
.001	Uniform	85	85	85	85
<b>TOTAL</b>		<b>10,730</b>	<b>9,929</b>	<b>10,078</b>	<b>10,081</b>

**Sub-Head 3-106: Land Transport Services**

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b>Recurrent Expenditure</b>		<b>12,895</b>	<b>11,176</b>	<b>11,265</b>	<b>11,310</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>3,533</b>	<b>3,814</b>	<b>3,903</b>	<b>3,948</b>
21110	Personal Emoluments	2,822	3,103	3,192	3,237
.001	Basic Salary	2,289	2,677	2,736	2,778
(1)	Senior Road Transport Inspector (on roster)	1	1	582	591
(2)	Road Transport Inspector (on roster)	3	3	1,145	1,175
(3)	Management Support Officer	3	3	1,009	1,012
	<b>Total</b>	<b>7</b>	<b>7</b>		
.003	Salary Compensation	131	26	26	26
.004	Allowances	200	175	200	200
.009	End-of-year Bonus	202	225	230	233
21111	Other Staff Costs	711	711	711	711
.002	Travelling and Transport	685	685	685	685
.100	Overtime	25	25	25	25
.200	Staff Welfare	1	1	1	1
<b>22</b>	<b>Goods and Services</b>	<b>362</b>	<b>362</b>	<b>362</b>	<b>362</b>
22010	Cost of Utilities	185	185	185	185
.001	Electricity	35	35	35	35
.002	Telephone	150	150	150	150
22040	Office Equipment and Furniture	11	11	11	11
.001	Office Equipment	5	5	5	5
.002	Office Furniture	6	6	6	6

**VOTE 3-1 : DEPUTY CHIEF COMMISSIONER'S OFFICE - continued**

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22050	Office Expenses	25	25	25	25
.001	Postage	15	15	15	15
.003	Office Sundries	10	10	10	10
22100	Publications and Stationery	18	18	18	18
.003	Printing and Stationery	18	18	18	18
22120	Fees	50	50	50	50
.002	Fees to Chairperson and Members of Rodrigues Transport Committee	50	50	50	50
22900	Other Goods and Services	73	73	73	73
.001	Uniform	23	23	23	23
.002	Accommodation Cost	40	40	40	40
.099	Miscellaneous Expenses	10	10	10	10
<b>25</b>	<b>Subsidies</b>	<b>9,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
25500	Public Transport Subsidies	9,000	7,000	7,000	7,000
.002	Bus Modernisation Scheme	9,000	7,000	7,000	7,000
<b>TOTAL</b>		<b>12,895</b>	<b>11,176</b>	<b>11,265</b>	<b>11,310</b>

**Sub-Head 3-107: Improvement of Public Infrastructure in Villages**

**Rs 000**

<b>Item No.</b>	<b>Details</b>		<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b>Recurrent Expenditure</b>			<b>2,911</b>	<b>2,961</b>	<b>1,993</b>	<b>2,020</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>1,396</b>	<b>1,446</b>	<b>1,478</b>	<b>1,505</b>
21110	Personal Emoluments	Funded 2021/22	1,260	1,245	1,277	1,304
.001	Basic Salary	Funded 2022/23	1,107	1,138	1,168	1,193
(1)	Inspector of Works	1	434	465	475	485
(2)	Office Management Assistant	1	385	385	405	420
(3)	Electrician	--	-	-	-	-
(4)	Painter	1	288	288	288	288
	<b>Total</b>	<b>3</b>				
.003	Salary Compensation		56	11	11	11
.004	Allowances		-	-	-	-
.009	End-of-year Bonus		97	96	98	100
21111	Other Staff Costs		136	201	201	201
.002	Travelling and Transport		135	200	200	200
.100	Overtime		-	-	-	-
.200	Staff Welfare		1	1	1	1
<b>22</b>	<b>Goods and Services</b>		<b>1,515</b>	<b>1,515</b>	<b>515</b>	<b>515</b>
22010	Cost of Utilities		4	4	4	4
.002	Telephone		4	4	4	4
22900	Other Goods and Services		1,511	1,511	511	511
.001	Uniform		11	11	11	11
.016	Extension of CEB Network in Morcellement		1,500	1,500	500	500
<b>TOTAL</b>			<b>2,911</b>	<b>2,961</b>	<b>1,993</b>	<b>2,020</b>
<b>Capital Expenditure</b>			<b>144,785</b>	<b>158,950</b>	<b>56,715</b>	<b>109,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>144,785</b>	<b>158,950</b>	<b>56,715</b>	<b>109,500</b>
31113	Other Structures		144,785	158,950	56,715	109,500
.010	Improvement, Renewals, Minor Projects and Infrastructural Works in Villages	503,876	144,785	158,950	56,715	109,500
<b>TOTAL</b>			<b>147,696</b>	<b>161,911</b>	<b>58,708</b>	<b>111,520</b>

**Sub-Head 3-108: Housing (formerly Sub-Head 6-103)**

**Rs 000**

<b>Item No.</b>	<b>Details</b>			<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b>Recurrent Expenditure</b>				<b>23,950</b>	<b>24,014</b>	<b>24,262</b>	<b>24,477</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>12,317</b>	<b>12,481</b>	<b>12,729</b>	<b>12,944</b>
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23	10,626	11,014	11,262	11,477
.001	Basic Salary			8,731	9,940	10,160	10,358
(1)	Senior Inspector of Works	1	1	508	525	551	551
(2)	Housing Development Officer	1	1	217	225	228	232
(3)	Assistant Housing Officer	3	3	479	583	605	630
(4)	Inspector of Works	1	1	357	410	420	425
(5)	Assistant Inspector of Works	--	--	-	-	-	-
(6)	Office Management Assistant	1	1	330	393	403	413
(7)	Management Support Officer	2	2	417	256	260	264
(8)	Foreman	3	3	1,049	1,190	1,203	1,220
(9)	Tradesman's Assistant	18	18	2,582	3,100	3,140	3,175
(10)	Mason	6	6	1,113	1,198	1,243	1,302
(11)	Carpenter	1	1	167	216	219	222
(12)	Cabinet Maker	2	2	334	431	438	444
(13)	Driver (Heavy Vehicles above 5 tons)	1	1	10	10	10	10
(14)	General Worker	12	12	1,168	1,403	1,440	1,470
	<b>Total</b>	<b>52</b>	<b>52</b>				
.003	Salary Compensation			990	190	190	190
.004	Allowances			80	40	50	50
.009	End-of-year Bonus			825	844	862	879
21111	Other Staff Costs			1,691	1,467	1,467	1,467
.002	Travelling and Transport			1,640	1,416	1,416	1,416
.100	Overtime			50	50	50	50
.200	Staff Welfare			1	1	1	1
<b>22</b>	<b>Goods and Services</b>			<b>933</b>	<b>833</b>	<b>833</b>	<b>833</b>
22010	Cost of Utilities			15	15	15	15
.002	Telephone			15	15	15	15
22040	Office Equipment and Furniture			35	35	35	35
.001	Office Equipment			15	15	15	15
.002	Office Furniture			20	20	20	20
22050	Office Expenses			30	35	35	35
.001	Postage			10	15	15	15
.003	Office Sundries			20	20	20	20
22060	Maintenance			2	2	2	2
.003	Plant and Equipment			2	2	2	2

**VOTE 3-1 : DEPUTY CHIEF COMMISSIONER'S OFFICE - continued**

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22100	Publications and Stationery	38	50	50	50
.003	Printing and Stationery	38	50	50	50
22120	Fees	345	461	461	461
.002	Fees to Chairman and Members of Boards/Committees	220	261	261	261
.006	Fees i.c.w Studies and Surveys of Housing Schemes	125	200	200	200
22900	Other Goods and Services	468	235	235	235
.001	Uniform	438	205	205	205
.002	Accommodation Cost	5	5	5	5
.099	Miscellaneous Expenses	25	25	25	25
<b>28</b>	<b>Other Expense</b>	<b>10,700</b>	<b>10,700</b>	<b>10,700</b>	<b>10,700</b>
28212	Transfer to Households	10,700	10,700	10,700	10,700
.012	Casting of Roof Slab Grant	10,700	10,700	10,700	10,700
<b>TOTAL</b>		<b>23,950</b>	<b>24,014</b>	<b>24,262</b>	<b>24,477</b>
<b>Capital Expenditure</b>		<b>110,000</b>	<b>70,000</b>	<b>81,425</b>	<b>81,700</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>110,000</b>	<b>70,000</b>	<b>81,425</b>	<b>81,700</b>
		Project Value Rs 000			
31113	Other Structures	110,000	70,000	81,425	81,700
.012	Housing and Rehabilitation Programme	110,000	70,000	81,425	81,700
<b>TOTAL</b>		<b>133,950</b>	<b>94,014</b>	<b>105,687</b>	<b>106,177</b>

**VOTE 3-1 : DEPUTY CHIEF COMMISSIONER'S OFFICE - continued**

**Sub-Head 3-109: General (Environment) (formerly Sub-Head 7-201)**

**Rs 000**

Item No.	Details			2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure				10,211	6,583	6,987	7,077
21	Compensation of Employees			9,105	5,468	5,788	5,878
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23	8,350	4,767	5,083	5,173
.001	Basic Salary			6,813	3,980	4,088	4,171
(1)	Departmental Head	1	--	1,212	-	-	-
(2)	Administrative Officer	1	2	348	1,034	1,064	1,094
(3)	Administrative Officer (Personal)	--	--	-	-	-	-
(4)	Senior Executive Officer (Rodrigues)	--	--	-	-	-	-
(5)	Higher Executive Officer (Rodrigues)	1	--	508	-	-	-
(6)	Human Resource Executive	1	--	439	-	-	-
(7)	Office Management Assistant	1	1	329	383	393	403
(8)	Management Support Officer	8	4	1,993	1,075	1,100	1,125
(9)	Senior Word Processing Operator	1	1	320	371	379	387
(10)	Word Processing Operator	--	--	-	-	-	-
(11)	Driver	2	2	485	532	550	560
(12)	Driver (on roster)	1	--	261	-	-	-
(13)	Storekeeper (Rodrigues)	1	1	246	14	14	14
(14)	Office Auxiliary/Senior Office Auxiliary	1	1	233	274	291	291
(15)	Tradesman’s Assistant	1	--	142	-	-	-
(16)	Handy Worker	2	2	297	297	297	297
(17)	General Worker	--	--	-	-	-	-
	Total	22	14				
.003	Salary Compensation			362	51	51	51
.004	Allowances			600	400	600	600
.009	End-of-year Bonus			575	336	344	351
21111	Other Staff Costs			755	701	705	705
.002	Travelling and Transport			504	500	504	504
.100	Overtime			250	200	200	200
.200	Staff Welfare			1	1	1	1
22	Goods and Services			1,106	1,115	1,199	1,199
22010	Cost of Utilities			375	400	484	484
.001	Electricity			175	200	284	284
.002	Telephone			200	200	200	200
22020	Fuel and Oil			290	290	290	290
.001	Vehicles			290	290	290	290



**VOTE 3-1 : DEPUTY CHIEF COMMISSIONER'S OFFICE - continued**

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22040	Office Equipment and Furniture	65	60	60	60
.001	Office Equipment	35	30	30	30
.002	Office Furniture	30	30	30	30
22050	Office Expenses	40	40	40	40
.001	Postage	10	10	10	10
.003	Office Sundries	30	30	30	30
22060	Maintenance	50	35	35	35
.001	Buildings	30	10	10	10
.003	Plant and Equipment	20	25	25	25
22090	Security	-	-	-	-
.001	Security Services	-	-	-	-
22100	Publications and Stationery	125	130	130	130
.003	Printing and Stationery	125	130	130	130
22900	Other Goods and Services	161	160	160	160
.001	Uniform	36	35	35	35
.002	Accommodation Cost	45	45	45	45
.003	Passage Cost	60	60	60	60
.099	Miscellaneous Expenses	20	20	20	20
<b>TOTAL</b>		<b>10,211</b>	<b>6,583</b>	<b>6,987</b>	<b>7,077</b>

**Sub-Head 3-110: Environment Protection and Conservation (formerly Sub-Head 7-202)**

Rs 000							
Item No.	Details			2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure				59,182	71,785	72,132	72,323
21	Compensation of Employees			14,632	15,082	15,419	15,610
21110	Personal Emoluments	Funded	Funded	12,838	13,331	13,668	13,859
.001	Basic Salary	2021/22	2022/23	10,441	11,652	11,964	12,140
(1)	Head, Environment	1	1	668	712	724	745
(2)	Environment Officer	4	4	1,229	1,029	1,050	1,071
(3)	Technical Officer (Agriculture)	1	1	581	650	650	650
(4)	Technical Officer (Environment)	7	7	1,063	2,138	2,160	2,180
(5)	Environment Enforcement Officer	4	4	399	375	464	475
(6)	Management Support Officer	1	1	321	380	389	397
(7)	Senior Field Supervisor	1	--	325	-	-	-
(8)	Field Supervisor	1	1	278	309	317	325
(9)	Driver, Mechanical Unit	--	--	-	-	-	-
(10)	Surveillant (formerly Security Guard)	3	3	454	525	575	605
(11)	Handy Worker	2	2	376	425	460	460
(12)	Office Auxiliary/Senior Office Auxiliary	1	1	232	279	284	290
(13)	Tradesman’s Assistant	2	2	303	364	376	398
(14)	Driver (on roster)	1	1	203	235	260	264
(15)	General Worker	40	37	4,009	4,231	4,255	4,280
	Total	69	65				
.003	Salary Compensation			993	238	238	238
.004	Allowances			450	450	450	450
.009	End-of-year Bonus			954	991	1,016	1,031
21111	Other Staff Costs			1,794	1,751	1,751	1,751
.002	Travelling and Transport			1,717	1,700	1,700	1,700
.100	Overtime			75	50	50	50
.200	Staff Welfare			2	1	1	1
22	Goods and Services			43,250	55,403	55,413	55,413
22010	Cost of Utilities			290	290	300	300
.001	Electricity			150	150	160	160
.002	Telephone			140	140	140	140
22020	Fuel and Oil			630	700	700	700
.001	Vehicles			630	700	700	700
22030	Rent			276	276	276	276
.001	Rental of Building			276	276	276	276
22040	Office Equipment and Furniture			60	35	35	35
.001	Office Equipment			30	15	15	15
.002	Office Furniture			30	20	20	20

**VOTE 3-1 : DEPUTY CHIEF COMMISSIONER'S OFFICE - continued**

Rs 000						
Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22050	Office Expenses		22	22	22	22
.001	Postage		2	2	2	2
.003	Office Sundries		20	20	20	20
22060	Maintenance		44	30	30	30
.001	Buildings		29	15	15	15
.003	Plant and Equipment		15	15	15	15
22070	Cleaning Services		38,400	51,000	51,000	51,000
.005	Cleaning Services - Refuse Collection		38,400	51,000	51,000	51,000
22090	Security		478	-	-	-
.001	Security Services		478	-	-	-
22100	Publications and Stationery		50	50	50	50
.003	Printing and Stationery		50	50	50	50
22120	Fees		25	25	25	25
.002	Fees to Chairman and Members of Rodrigues Environment Committee		25	25	25	25
22900	Other Goods and Services		2,975	2,975	2,975	2,975
.001	Uniform		300	300	300	300
.002	Accomodation Cost		25	25	25	25
.003	Passage Cost		40	40	40	40
.099	Miscellaneous Expenses		10	10	10	10
.940	Promotion of the Environment		1,200	1,200	1,200	1,200
.941	Embellishment of the Environment		1,400	1,400	1,400	1,400
25	Subsidies		1,300	1,300	1,300	1,300
25110	Subsidies		1,300	1,300	1,300	1,300
.006	Subsidy on Solar Water Heater		1,000	1,000	1,000	1,000
.007	Solar Photovoltaic Rebate Scheme for SME's		300	300	300	300
TOTAL			59,182	71,785	72,132	72,323
Capital Expenditure			19,750	36,000	4,000	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	19,750	36,000	4,000	-
31113	Other Structures		19,750	36,000	4,000	-
.009	Protection of the Environment	251,101	19,750	36,000	4,000	-
TOTAL			78,932	107,785	76,132	72,323

**Sub-Head 3-111: Promotion of Community Development (formerly Sub-Head 5-104)**

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b>Recurrent Expenditure</b>		<b>12,660</b>	<b>8,563</b>	<b>5,873</b>	<b>3,784</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>278</b>	<b>352</b>	<b>362</b>	<b>373</b>
21110	Personal Emoluments	259	283	293	304
.001	Basic Salary	220	254	264	274
(1)	Head, Community Development	-	-	-	-
(2)	Community Development Officer	17	19	19	19
(3)	Social Welfare Officer	203	235	245	255
	<b>Total</b>	<b>2</b>	<b>2</b>		
.003	Salary Compensation	19	7	7	7
.009	End-of-year Bonus	20	22	22	23
21111	Other Staff Costs	19	69	69	69
.002	Travelling and Transport	18	18	18	18
.100	Overtime	-	50	50	50
.200	Staff Welfare	1	1	1	1
<b>22</b>	<b>Goods and Services</b>	<b>882</b>	<b>911</b>	<b>911</b>	<b>911</b>
22010	Cost of Utilities	6	6	6	6
.001	Electricity	3	3	3	3
.002	Telephone	3	3	3	3
22040	Office Equipment and Furniture	90	85	85	85
.001	Office Equipment	70	65	65	65
.002	Office Furniture	20	20	20	20
22050	Office Expenses	11	15	15	15
.001	Postage	1	-	-	-
.003	Office Sundries	10	15	15	15
22060	Maintenance	30	30	30	30
.001	Buildings	30	30	30	30
22100	Publications and Stationery	15	15	15	15
.003	Printing and Stationery	15	15	15	15
22900	Other Goods and Services	730	760	760	760
.001	Uniform	5	5	5	5
.002	Accommodation Costs	-	30	30	30
.003	Passage Costs	-	-	-	-
.099	Miscellaneous Expenses	25	25	25	25
.952	Community Exchanges and Promotions	500	500	500	500
.957	Community Animators	200	200	200	200

**VOTE 3-1 : DEPUTY CHIEF COMMISSIONER'S OFFICE - continued**

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b>26</b>	<b>Grants</b>	<b>1,500</b>	<b>1,500</b>	<b>500</b>	<b>500</b>
26313	Extra-Budgetary Units	1,500	1,500	500	500
.133	Contribution to Rodrigues Council of Social Services	1,500	1,500	500	500
<b>28</b>	<b>Other Expense</b>	<b>10,000</b>	<b>5,800</b>	<b>4,100</b>	<b>2,000</b>
28212	Transfers to Households	10,000	5,800	4,100	2,000
.038	Support to Village Committees	8,000	3,600	2,100	-
.039	Support to NGOs	2,000	1,000	2,000	2,000
.040	Support to 6 Rodrigues Regional Councils/IROs	-	1,200	-	-
<b>TOTAL</b>		<b>12,660</b>	<b>8,563</b>	<b>5,873</b>	<b>3,784</b>
<b>Capital Expenditure</b>		<b>7,500</b>	<b>25,676</b>	<b>50,958</b>	<b>20,908</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>7,500</b>	<b>25,676</b>	<b>50,958</b>	<b>20,908</b>
		<b>Project Value Rs 000</b>			
31113	Other Structures	7,500	25,676	50,958	20,908
.015	Minor Works and Improvement to Community Centres	7,500	25,676	50,958	20,908
<b>TOTAL</b>		<b>20,160</b>	<b>34,239</b>	<b>56,831</b>	<b>24,692</b>



**COMMISSION FOR AGRICULTURE, FISHERIES,  
FOOD PRODUCTION, FORESTRY AND PLANT &  
ANIMAL QUARANTINE**





## STRATEGIC OVERVIEW

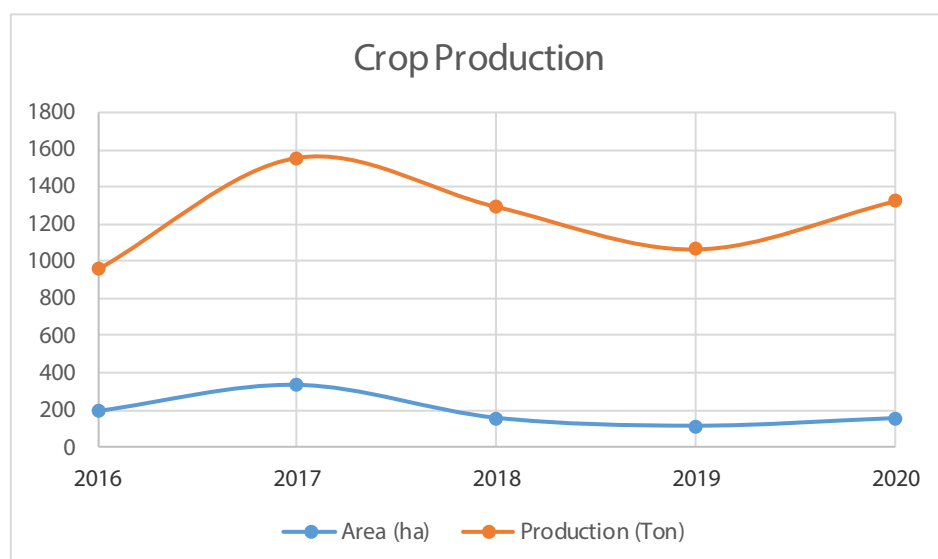
### I. Mission Statement

- To boost crops and livestock productivity, as well as local production in order to achieve food security while strengthening environment friendly practices, nurturing the ecosystem & biodiversity and adding value to agricultural products.
- To ensure sustainable management and exploitation of marine ecosystems and resources.
- To preserve and protect forest ecosystems including endangered flora and fauna for the sustainability of the biodiversity of Rodrigues.

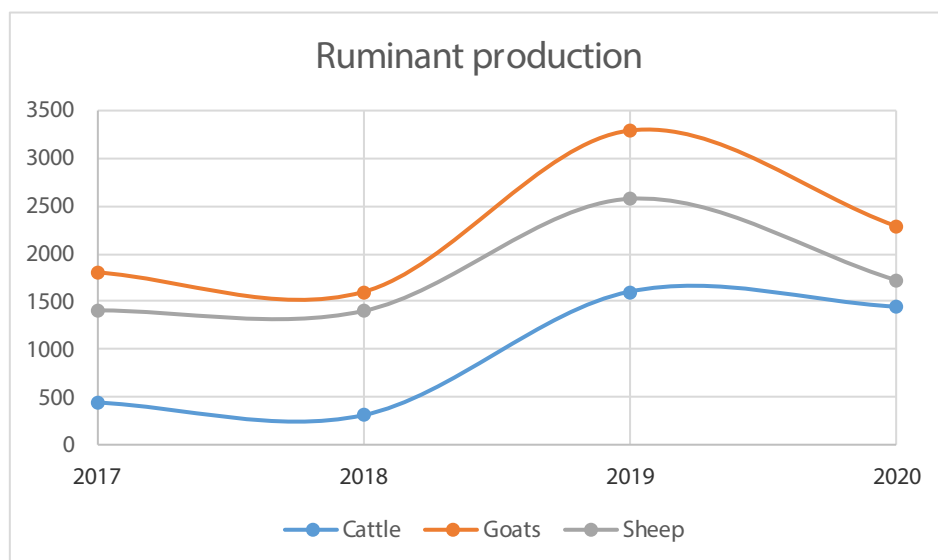
### II. Current Situation & Challenges

#### Agriculture

- Land area under cultivation of food crops declined over the years.

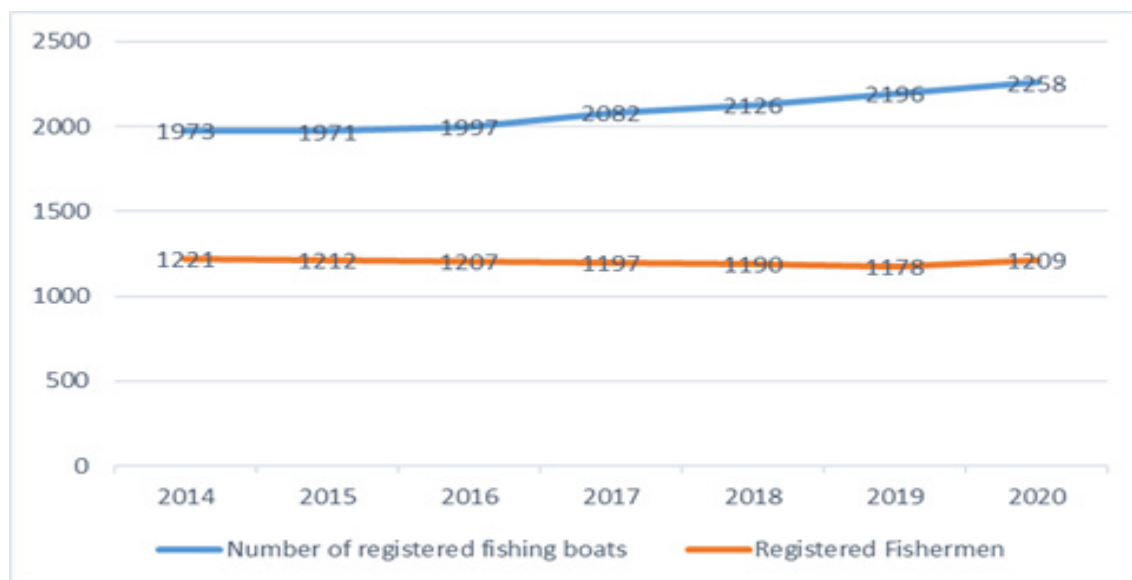


- The livestock sector was flourishing until the outbreak of Foot and Mouth Diseases in July 2016. Following an upturn in 2019, the sector was impacted by a suspected small ruminant disease and a new outbreak of Foot and Mouth Disease in March 2021.



## Fisheries

- The number of registered fishermen and fishing boats has increased over the years, thus leading to a rise in fishing activities in Rodrigues. The different types of fishers that exist in Rodrigues have been classified into: lagoon fishers, octopus fishers and off-lagoon fishers (including big-game fishers).



- Fishing activities in Rodrigues is undertaken in small-scale and artisanal and catches are mainly for domestic purposes and for export to the mainland, Mauritius.

- To improve Off-lagoon fishing activities, there has been the introduction of Fish Aggregating Devices (FADs) in Rodrigues. As at date, 19 Fish Aggregating Devices have been installed in outer lagoon around the island. Sensitization campaign has already been carried out and training for the use of the devices is still ongoing. 60 fishermen have been trained over the last three years.

### **Forestry**

- There are currently about 3,000 hectares of land under forest cover in Rodrigues which represents 37.26%, of which 20.5% is categorised as Forest, 15.87% as Sylvo-Pastoral, 0.51% as Riparian Vegetation and 0.38% as Nature Reserve.
- Most of the forests of Rodrigues are populated by Invasive Alien Species such as “Accacia Nilotica (Piquant Loulou), “Syzygium jambos” (Zambrosio), “Pongamia Pinnata” (La cokluhe) which represent serious threat to biodiversity and 1,000 hectares of bare land is available and require restoration and reforestation.

### **Key Challenges**

- Ensuring efficient control of newly introduced polyphagous pests and transboundary diseases.
- Improving the biomass of grassland through rehabilitation of Sylvo-Pastoral.
- Ensuring timely delivery of services to planters and farmers including mechanization services.
- Rehabilitation of at least 60 hectares of abandoned agricultural land every year and provision of facilities to farmers.
- Controlling of unlawful animal grazing on statelands and agricultural lands.
- Providing appropriate resources including fishing vessels to carry out off-lagoon research works and installation of FADS.
- Operationalisation of “La maison des Pêcheurs” which has a crucial role in the Fishing Industry in Rodrigues.
- Training of fishers and fish mongers in fish handling, processing and value added techniques.
- Consolidating existing regulations in the fisheries sector to address loopholes.
- Managing forests catchment areas, Sylvo - Pastoral areas and river reserves.
- Controlling the proliferation of Acacia nilotica for which the total surface area has increased from 189 Ha in 1990 to 1030 ha in 2015. 200 hectares of Acacia nilotica will have to be removed every year over a period of 5 years.

**III. Strategic Direction 2022 – 2025**

<b>Strategic Direction</b>	<b>Enabler</b>
<b>Sustainable and judicious use of land resources</b>	<ul style="list-style-type: none"> <li>• Rehabilitating prime agricultural land</li> <li>• Consolidating the land suitability map and development of a land use plan</li> <li>• Controlling of soil degradation including soil erosion and smarter run-off management in main agricultural zone</li> </ul>
<b>Increase production of key crops and commodities</b>	<ul style="list-style-type: none"> <li>• Promoting climate resilient agriculture, with a focus on the selection of best varieties, smart-farming and sheltered farming systems</li> <li>• Heightening adoption of conservative tillage</li> <li>• Developing agri-entrepreneur</li> </ul>
<b>Increase Livestock production</b>	<ul style="list-style-type: none"> <li>• Selecting more productive breeds and Crossbreeds</li> <li>• Managing breeding on farm better through provision of genetically sound breeding stock</li> <li>• Consolidating existing livestock database</li> </ul>
<b>Develop capacity in the blue economy</b>	<ul style="list-style-type: none"> <li>• Strengthening co-operation at national, regional and international level to secure technical assistance from key stakeholders</li> <li>• Promoting of research and development to enhance aquaculture and sustainable exploitation of untapped resources</li> </ul>
<b>Promote of off-lagoon fishery</b>	<ul style="list-style-type: none"> <li>• Developing schemes to provide financial support to off lagoon fishers</li> </ul>
<b>Promote transformation and exportation of added value sea food products</b>	<ul style="list-style-type: none"> <li>• Providing training in sea food handling and processing</li> </ul>
<b>Promote Sustainable use of Marine Resources</b>	<ul style="list-style-type: none"> <li>• Strengthening monitoring and enforcement mechanism to avoid overfishing degradation of the marine ecosystem and ensure the sustainable exploitation of fish stocks</li> </ul>
<b>Eradicate and control the proliferation of <i>Acacia nilotica</i></b>	<ul style="list-style-type: none"> <li>• Using appropriate and effective methods of control of <i>Acacia nilotica</i></li> </ul>
<b>Reafforest 1000 hectares of bareland</b>	<ul style="list-style-type: none"> <li>• Improving plant production capacity for reforestation</li> <li>• Strengthening collaboration with stakeholders such as local communities for reforestation purposes</li> </ul>

**VOTE 4-1 : COMMISSION FOR AGRICULTURE, FISHERIES, FOOD PRODUCTION, FORESTRY  
AND PLANT & ANIMAL QUARANTINE - *continued***

Strategic Direction	Enabler
<b>Undertake sustainable management of forestry catchment areas</b>	<ul style="list-style-type: none"> <li>Removal of invasive trees and replanting of appropriate plant within river courses and river catchment areas</li> </ul>
<b>Implement forestry biodiversity conservation programme</b>	<ul style="list-style-type: none"> <li>Creating a proper Education Unit within the Forestry Services to enhance capacity building of officers</li> </ul>
<b>Improve quarantine and phytosanitary border controls</b>	<ul style="list-style-type: none"> <li>Strengthening the quarantine surveillance activities and phytosanitary border controls related to import inspections</li> <li>Enhancing on-field surveillance for animal diseases, crop pests and vectors, as well as certification methodologies</li> <li>Controlling meat importation</li> <li>Construction of a post quarantine station at Oyster Bay</li> </ul>

#### IV. Key Deliverables & Performance Indicators

Outcome				
<ul style="list-style-type: none"> <li>Improve the livelihood and rejuvenate the farming community</li> <li>Sustainable food production and consolidation of food security in Rodrigues</li> <li>Improve soil and water conservation in catchment areas</li> <li>Increase in fish catch</li> <li>Preserve and protect endangered fauna and flora species of Rodrigues</li> </ul>				
Outcome Indicators	Actual 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Number of full time farmers	300	350	450	500
Number of youths trained on Agricultural Demonstration plots	30	100	100	100
Volume of crop produced (Tons)	1,200	1,800	2,000	2,500
Livestock production (per head)	7,000	9,000	11,000	13,000
Off-lagoon fish production (Tons)	240	1,200	3,000	3,000
Number of storage plant operational	0	1	2	2
Number of fishers trained in outer-lagoon fishing techniques	32	60	60	60
Percentage areas of forests restored	20%	50%	50%	50%
Number of fruit trees planted	1,000	20,000	25,000	30,000

**VOTE 4-1 : COMMISSION FOR AGRICULTURE, FISHERIES, FOOD PRODUCTION, FORESTRY  
AND PLANT & ANIMAL QUARANTINE - *continued***

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
<b>Research and Extension Unit</b>	Increase production of key crops	Local crop production (Tons)	1,322	1,600	2,500	3,000
		Area cultivated (hectares)	153.7	200	250	300
	Increase Livestock production	Local production (ruminant – per head)	676	2,400	3,900	5,000
		Production of genetically sound offspring on Livestock Production Unit (per head)	131	140	150	170
	Improve quarantine and phytosanitary border controls	Percentage flight coverage	80%	90%	95%	100%
		Number of ships carrying vegetable/ fruits and meat to Rodrigues inspected	35	60	70	80
	Strengthen biodiversity conservation	Number of local crop varieties collected	7	11	17	23
	Sustainable and judicious use of land resources	Area of land rehabilitated (hectares)	22	50	100	200
		Number of Agricultural permit/lease issued	111	500	1,500	300
<b>Fisheries Research and Training Unit</b>	Training of fishermen in off -lagoon fishing techniques	Number of fishermen trained	32	60	60	60
	Deployment of Fish Aggregate Device (FAD)	Number of FADS deployed	3	10	15	10
	Development of Outer - Lagoon Fishery	Number of Outer Lagoon Fishing Boat Operational	12	14	16	16
		Number of Outer Lagoon Professional Fisherman Card issued	64	60	60	60

**VOTE 4-1 : COMMISSION FOR AGRICULTURE, FISHERIES, FOOD PRODUCTION, FORESTRY  
AND PLANT & ANIMAL QUARANTINE - *continued***

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
<b>Forestry Services</b>	Eradicate and control proliferation of acacia nilotica	Area under Acacia Nilotica controlled (hectares)	70	200	200	200
	Reafforestation of bare lands	Areas of bare lands reafforested (hectares)	50	100	100	100
	Implementing forestry biodiversity Conservation Programme	Number of persons sensitized on preservation and protection of flora and fauna (units)	2,000	3,000	3,500	4,000

**V. Human Resource Allocation & Gender Distribution**

Staff in Post (March 2022)	Number	Male	Female
Top Management (Salary $\geq$ Rs 100,000)	2	100%	0%
Middle Management (Rs 40,000 $\leq$ Salary < Rs 100,000)	32	91%	9%
Support (Salary < Rs 40,000)	354	82%	18%
<b>Overall</b>	<b>388</b>	<b>83%</b>	<b>17%</b>

**VOTE 4-1 : COMMISSION FOR AGRICULTURE, FISHERIES, FOOD PRODUCTION, FORESTRY  
AND PLANT & ANIMAL QUARANTINE - continued**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>VOTE 4-1 TOTAL EXPENDITURE</b>	<b>313,324</b>	<b>318,334</b>	<b>318,397</b>	<b>296,762</b>
<i>of which</i>				
Recurrent	242,964	249,198	241,342	241,577
Capital	70,360	69,136	77,055	55,185
 <b>Sub-Head 4-101: GENERAL (formerly Sub-Head 7-101)</b>	 <b>16,303</b>	 <b>20,351</b>	 <b>23,458</b>	 <b>17,390</b>
<i>of which</i>				
Recurrent Expenditure	13,603	13,346	13,608	13,740
Capital Expenditure	2,700	7,005	9,850	3,650
 <b>Sub-Head 4-102: EXTENSION AND MARKETING SERVICES (formerly Sub-Head 7-104)</b>	 <b>19,400</b>	 <b>15,387</b>	 <b>15,642</b>	 <b>16,333</b>
<i>of which</i>				
Recurrent Expenditure	17,900	14,887	15,142	16,133
Capital Expenditure	1,500	500	500	200
 <b>Sub-Head 4-103: SUSTAINABLE FISHERIES DEVELOPMENT (formerly Sub-Head 7-203)</b>	 <b>104,511</b>	 <b>118,912</b>	 <b>123,591</b>	 <b>122,998</b>
<i>of which</i>				
Recurrent Expenditure	102,151	98,812	101,291	101,698
Capital Expenditure	2,360	20,100	22,300	21,300
 <b>Sub-Head 4-104: CROP PRODUCTION (formerly Sub-Head 7-102)</b>	 <b>80,927</b>	 <b>86,765</b>	 <b>51,255</b>	 <b>48,321</b>
<i>of which</i>				
Recurrent Expenditure	40,227	59,192	41,305	41,121
Capital Expenditure	40,700	27,573	9,950	7,200
 <b>Sub-Head 4-105: REAFFORESTATION AND PROTECTION OF ENDANGERED SPECIES (formerly Sub-Head 7-205)</b>	 <b>46,750</b>	 <b>39,967</b>	 <b>45,714</b>	 <b>48,884</b>
<i>of which</i>				
Recurrent Expenditure	34,150	32,388	32,559	32,729
Capital Expenditure	12,600	7,579	13,155	16,155



**VOTE 4-1 : COMMISSION FOR AGRICULTURE, FISHERIES, FOOD PRODUCTION, FORESTRY  
AND PLANT & ANIMAL QUARANTINE - *continued***

**SUMMARY OF EXPENDITURE**

**Rs 000**

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Sub-Head 4-106: LIVESTOCK PRODUCTION (formerly Sub-Head 7-103)</b>	<b>45,433</b>	<b>36,952</b>	<b>58,737</b>	<b>42,836</b>
<i>of which</i>				
Recurrent Expenditure	34,933	30,573	37,437	36,156
Capital Expenditure	10,500	6,379	21,300	6,680
<b>TOTAL</b>	<b>313,324</b>	<b>318,334</b>	<b>318,397</b>	<b>296,762</b>

**Sub-Head 4-101: General (formerly Sub-Head 7-101)**

**Rs 000**

Item No.	Details			2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>				<b>13,603</b>	<b>13,346</b>	<b>13,608</b>	<b>13,740</b>
<b>20</b>	<b>Allowance to Commissioner</b>	Funded 2021/22	Funded 2022/23	<b>1,428</b>	<b>1,428</b>	<b>1,428</b>	<b>1,428</b>
20100	Annual Allowance						
(1)	Commissioner	1	1	1,428	1,428	1,428	1,428
	<b>Total</b>	<b>1</b>	<b>1</b>				
<b>21</b>	<b>Compensation of Employees</b>			<b>10,336</b>	<b>10,758</b>	<b>10,895</b>	<b>11,027</b>
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23	8,724	9,111	9,243	9,371
.001	Basic Salary			7,455	8,063	8,185	8,303
(1)	Departmental Head	1	1	1,212	1,322	1,322	1,322
(2)	Administrative Officer	--	1	-	601	621	641
(3)	Senior Executive Officer	1	1	545	601	621	641
(4)	Human Resource Executive	1	1	453	504	514	524
(5)	Office Management Assistant	1	1	348	263	274	283
(6)	Confidential Secretary	2	2	758	823	833	843
(7)	Management Support Officer	9	9	2,055	2,250	2,260	2,270
(8)	Word Processing Operator	2	2	545	222	226	229
(9)	Receptionist/Telephone Operator	1	1	150	95	105	115
(10)	Head Office Auxiliary	1	1	288	339	339	339
(11)	Office Auxiliary/Senior Office Auxiliary	3	3	625	501	508	514
(12)	Driver on Roster	--	1	-	12	12	12
(13)	Storekeeper (Rodrigues)	1	1	246	274	284	294

**VOTE 4-1 : COMMISSION FOR AGRICULTURE, FISHERIES, FOOD PRODUCTION, FORESTRY  
AND PLANT & ANIMAL QUARANTINE - continued**

**Rs 000**

Item No.	Details			2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
		Funded 2021/22	Funded 2022/23				
(14)	Stores Attendant	1	1	230	256	266	276
(15)	General Worker	--	--	-	-	-	-
	<b>Total</b>	<b>24</b>	<b>26</b>				
.003	Salary Compensation			319	99	99	99
.004	Allowances			150	150	150	150
.009	End-of-year Bonus			800	799	809	819
21111	Other Staff Costs			1,612	1,647	1,652	1,656
.002	Travelling and Transport			1,400	1,435	1,440	1,444
.100	Overtime			200	200	200	200
.200	Staff Welfare			12	12	12	12
<b>22</b>	<b>Goods and Services</b>			<b>1,839</b>	<b>1,160</b>	<b>1,285</b>	<b>1,285</b>
22010	Cost of Utilities			425	425	550	550
.001	Electricity			240	240	365	365
.002	Telephone			185	185	185	185
22020	Fuel and Oil			170	320	320	320
.001	Vehicles			170	320	320	320
22040	Office Equipment and Furniture			25	25	25	25
.001	Office Equipment			15	15	15	15
.002	Office Furniture			10	10	10	10
22050	Office Expenses			55	35	35	35
.001	Postage			25	5	5	5
.003	Office Sundries			30	30	30	30
22060	Maintenance			40	40	40	40
.001	Buildings			30	30	30	30
.003	Plant and Equipment			10	10	10	10
22090	Security			769	-	-	-
.001	Security Services			769	-	-	-
22100	Publications and Stationery			100	100	100	100
.003	Printing and Stationery			100	100	100	100
22900	Other Goods and Services			255	215	215	215
.001	Uniform			65	25	25	25
.002	Accommodation Cost			50	50	50	50
.003	Passage Cost			125	125	125	125
.099	Miscellaneous Expenses			15	15	15	15
<b>TOTAL</b>				<b>13,603</b>	<b>13,346</b>	<b>13,608</b>	<b>13,740</b>

**VOTE 4-1 : COMMISSION FOR AGRICULTURE, FISHERIES, FOOD PRODUCTION, FORESTRY  
AND PLANT & ANIMAL QUARANTINE - continued**

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure			2,700	7,005	9,850	3,650
31	Acquisition of Non-Financial Assets	Project Value Rs 000	2,700	7,005	9,850	3,650
31112	Non-Residential Buildings		2,500	7,005	9,850	3,650
.829	Construction and Upgrading of Agricultural Infrastructure	34,855	2,500	7,005	9,850	3,650
31113	Other Structures		200	-	-	-
.021	Agricultural Research and Development	235	200	-	-	-
TOTAL			16,303	20,351	23,458	17,390

**Sub-Head 4-102: Extension and Marketing Services (formerly Sub-Head 7-104)**

Rs 000

RS 000								
Item No.	Details				2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure					17,900	14,887	15,142	16,133
21	Compensation of Employees				13,628	11,740	11,995	12,986
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23		12,100	10,263	10,488	11,459
.001	Basic Salary				10,350	9,022	9,184	10,081
(1)	Manager, Agricultural Research and Extension Services	1	1		726	776	801	826
(2)	Assistant Manager, Agricultural Research and Extension Services	1	1		59	27	54	54
(3)	Agricultural Engineer	--	--		-	-	-	-
(4)	Scientific Officer/Senior Scientific Officer	3	3		1,126	1,199	1,206	1,224
(5)	Senior Agricultural Support Officer	1	1		460	8	32	32
(6)	Technical Officer (Agriculture)	2	2		1,743	1,301	1,301	1,301
(7)	Apicultural Officer	1	1		320	393	403	413
(8)	Agricultural Support Officer	3	3		1,051	1,171	1,190	2,001
(9)	Senior Field Supervisor	--	--		-	-	-	-
(10)	Field Assistant (Rodrigues)	6	6		1,917	2,045	2,055	2,060
(11)	Field Supervisor	--	--		-	-	-	-
(12)	Senior Livestock Attendant (on shift) (formerly Senior Stockman (on shift))	2	2		589	38	38	38
(13)	Livestock Attendant (on shift) (formerly Stockman (on shift))	4	4		707	292	297	302

**VOTE 4-1 : COMMISSION FOR AGRICULTURE, FISHERIES, FOOD PRODUCTION, FORESTRY  
AND PLANT & ANIMAL QUARANTINE - *continued***

**Rs 000**

Item No.	Details	Funded 2021/22	Funded 2022/23	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
(14)	Surveillant ( <i>formerly Security Guard</i> )	6	6	1,040	1,102	1,110	1,120
(15)	Tradesman's Assistant	1	1	203	235	247	250
(16)	General Worker	4	4	409	435	450	460
	<b>Total</b>	<b>35</b>	<b>35</b>				
.003	Salary Compensation			450	128	128	128
.004	Allowances			400	350	400	400
.005	Extra Assistance			-	-	-	-
.009	End-of-year Bonus			900	763	776	850
21111	Other Staff Costs			1,528	1,477	1,507	1,527
.002	Travelling and Transport			1,351	1,300	1,330	1,350
.100	Overtime			175	175	175	175
.200	Staff Welfare			2	2	2	2
<b>22</b>	<b>Goods and Services</b>			<b>4,197</b>	<b>3,072</b>	<b>3,072</b>	<b>3,072</b>
22010	Cost of Utilities			75	90	90	90
.001	Electricity			35	50	50	50
.002	Telephone			40	40	40	40
22040	Office Equipment and Furniture			20	20	20	20
.001	Office Equipment			12	12	12	12
.002	Office Furniture			8	8	8	8
22050	Office Expenses			10	10	10	10
.003	Office Sundries			10	10	10	10
22100	Publications and Stationery			15	20	20	20
.003	Printing and Stationery			15	20	20	20
22900	Other Goods and Services			4,077	2,932	2,932	2,932
.001	Uniform			145	100	100	100
.002	Accommodation Cost			20	20	20	20
.003	Passage Cost			12	12	12	12
.099	Miscellaneous Expenses			10	10	10	10
.963	Control of Stray Dogs			1,000	500	500	500
.969	Honey Production			450	500	500	500
.970	Bird Net			900	500	500	500
.981	Equipment for Food Testing Laboratory in Rodrigues			500	250	250	250
.982	Establish Standards for 5 Key Rodriguan Products			90	90	90	90
.983	Seed Production Scheme			500	500	500	500
.984	Supply of Irrigation Equipment to Beneficiaries of Chilli Farm Scheme			450	450	450	450

**VOTE 4-1 : COMMISSION FOR AGRICULTURE, FISHERIES, FOOD PRODUCTION, FORESTRY  
AND PLANT & ANIMAL QUARANTINE - *continued***

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
26	Grants		75	75	75	75
26313	Extra Budgetary Units		75	75	75	75
.135	Grant to RAMPCS		75	75	75	75
TOTAL			17,900	14,887	15,142	16,133
Capital Expenditure			1,500	500	500	200
31	Acquisition of Non-Financial Assets	Project Value Rs 000	1,500	500	500	200
31113	Other Structures		1,500	500	500	200
.027	Extension and Marketing Services	6,298	1,500	500	500	200
TOTAL			19,400	15,387	15,642	16,333

**Sub-Head 4-103: Sustainable Fisheries Development (formerly Sub-Head 7-203)**

Rs 000

Item No.	Details				2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure					102,151	98,812	101,291	101,698
21	Compensation of Employees				35,035	35,397	35,876	36,283
21110	Personal Emoluments	Funded	Funded		31,565	32,067	32,546	32,768
.001	Basic Salary	2021/22	2022/23		25,206	26,602	26,860	27,065
(1)	Head, Fisheries	1	1		10	15	61	61
(2)	Controller, Fisheries Protection Service (Rodrigues)	1	1		10	59	59	59
(3)	Deputy Controller, Fisheries Protection Service (Rodrigues)	--	--		-	-	-	-
(4)	Assistant Controller, Fisheries Protection Service (Rodrigues)	3	3		100	103	103	103
(5)	Scientific Officer (Fisheries)	2	2		806	930	944	954
(6)	Technical Officer (Fisheries)	3	3		604	899	910	923
(7)	Technical Officer (Agriculture)	--	--		-	-	-	-
(8)	Principal Fisheries Protection Officer	7	7		1,855	1,573	1,599	1,620
(9)	Senior Fisheries Protection Officer	15	15		5,613	5,800	5,825	5,850
(10)	Fisheries Protection Officer	41	41		8,057	9,500	9,550	9,600
(11)	Training Instructor, Fisheries	--	--		-	-	-	-
(12)	Skipper (New Grade)	--	--		-	-	-	-
(13)	Management Support Officer	1	1		338	363	370	383
(14)	Motorman/Engine Driver	--	--		-	-	-	-
(15)	Second-Hand Fishing (Limited)	--	--		-	-	-	-
(16)	Launch Driver	6	6		1,443	708	725	750
(17)	Boatman	4	4		941	1,005	1,020	1,030

**VOTE 4-1 : COMMISSION FOR AGRICULTURE, FISHERIES, FOOD PRODUCTION, FORESTRY  
AND PLANT & ANIMAL QUARANTINE - continued**

**Rs 000**

Item No.	Details	Funded 2021/22	Funded 2022/23	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
(18)	Outboard Motor Mechanic	--	--	-	-	-	-
(19)	Carpenter (Marine)	--	--	-	-	-	-
(20)	Motor Diesel Mechanic	2	2	260	305	310	315
(21)	Storekeeper (Rodrigues)	--	--	-	-	-	-
(22)	Tradesman's Assistant	1	1	142	145	148	151
(23)	Office Auxiliary/Senior Office Auxiliary	1	1	157	177	181	186
(24)	Handy Worker	--	--	-	-	-	-
(25)	Surveillant ( <i>formerly Security Guard</i> )	17	17	3,509	3,605	3,630	3,640
(26)	General Worker	8	8	1,361	1,415	1,425	1,440
	<b>Total</b>	<b>113</b>	<b>113</b>				
.003	Salary Compensation			1,175	414	414	414
.004	Allowances			3,000	2,800	3,000	3,000
.009	End-of-year Bonus			2,184	2,251	2,272	2,289
21111	Other Staff Costs			3,470	3,330	3,330	3,515
.002	Travelling and Transport			3,440	3,300	3,300	3,485
.100	Overtime			25	25	25	25
.200	Staff Welfare			5	5	5	5
<b>22</b>	<b>Goods and Services</b>			<b>3,366</b>	<b>3,165</b>	<b>3,165</b>	<b>3,165</b>
22010	Cost of Utilities			355	355	355	355
.001	Electricity			225	225	225	225
.002	Telephone			130	130	130	130
22020	Fuel and Oil			1,500	1,300	1,300	1,300
.001	Vehicles			1,500	1,300	1,300	1,300
22040	Office Equipment and Furniture			95	275	275	275
.001	Office Equipment			75	200	200	200
.002	Office Furniture			20	75	75	75
22050	Office Expenses			16	20	20	20
.001	Postage			1	-	-	-
.003	Office Sundries			15	20	20	20
22060	Maintenance			70	60	60	60
.001	Buildings			35	25	25	25
.003	Plant and Equipment			35	35	35	35
22100	Publications and Stationery			80	80	80	80
.003	Printing and Stationery			80	80	80	80
22900	Other Goods and Services			1,250	1,075	1,075	1,075
.001	Uniform			575	400	400	400
.002	Accommodation Cost			15	15	15	15
.003	Passage Cost			45	45	45	45

**VOTE 4-1 : COMMISSION FOR AGRICULTURE, FISHERIES, FOOD PRODUCTION, FORESTRY  
AND PLANT & ANIMAL QUARANTINE - *continued***

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
.099	Miscellaneous Expenses		15	15	15	15
.923	Fisheries Research and Training		100	100	100	100
.924	Insurance Premium		100	100	100	100
.973	Collection of Marine Data for Rodrigues		400	400	400	400
26	Grants		50	50	50	50
26313	Extra-Budgetary Units		50	50	50	50
.018	Welfare of Fishermen		50	50	50	50
27	Social Benefits		60,000	59,000	59,000	59,000
27210	Social Assistance to Professional Fishermen		60,000	59,000	59,000	59,000
.005	Assistance to Professional Fishermen		45,000	45,000	45,000	45,000
.107	Alternative Livelihood to Octopus Fishers during Closed Seasons		15,000	14,000	14,000	14,000
28	Other Expense		3,700	1,200	3,200	3,200
28212	Transfer to Households		3,700	1,200	3,200	3,200
.002	Compensation to Net Fishermen		200	200	200	200
.023	Support to Off-Lagoon Fishers		3,500	1,000	3,000	3,000
TOTAL			102,151	98,812	101,291	101,698
Capital Expenditure			2,360	20,100	22,300	21,300
31	Acquisition of Non-Financial Assets	Project Value Rs 000	2,360	20,100	22,300	21,300
31113	Other Structures		2,360	20,100	22,300	21,300
.006	Fisheries Development	141,580	2,360	20,100	22,300	21,300
TOTAL			104,511	118,912	123,591	122,998

**VOTE 4-1 : COMMISSION FOR AGRICULTURE, FISHERIES, FOOD PRODUCTION, FORESTRY  
AND PLANT & ANIMAL QUARANTINE - continued**

**Sub-Head 4-104: Crop Production (formerly Sub-Head 7-102)**

					Rs 000			
Item No.	Details				2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure					40,227	59,192	41,305	41,121
21	Compensation of Employees				25,057	23,287	23,700	24,016
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23		22,970	21,125	21,413	21,629
.001	Basic Salary				19,540	18,715	18,981	19,180
(1)	Scientific Officer/Senior Scientific Officer	1	1		648	712	723	734
(2)	Senior Technical Officer (Agriculture)	3	3		1,762	1,362	1,362	1,362
(3)	Technical Officer (Agriculture)	1	1		581	626	641	651
(4)	Senior Agricultural Support Officer	3	3		887	1,012	1,024	1,050
(5)	Agricultural Support Officer	14	14		3,327	3,100	3,115	3,125
(6)	Senior Field Supervisor	1	1		325	250	270	280
(7)	Field Supervisor	3	3		571	345	352	352
(8)	Driver (Heavy vehicles above 5 tonnes)	2	2		631	359	359	359
(9)	Agricultural Implement Operator	6	6		1,174	1,305	1,320	1,335
(10)	Agricultural Machinery Operator	--	--		-	-	-	-
(11)	Driver	2	1		278	175	180	185
(12)	Driver (on roster)	2	3		408	502	527	535
(13)	Gardener/Nursery Attendant	13	12		2,123	2,010	2,020	2,030
(14)	Insecticide Sprayer Operator	8	8		1,085	1,035	1,055	1,065
(15)	Surveillant (formerly Security Guard)	4	4		777	685	705	725
(16)	Motor Diesel Mechanic	1	1		288	315	325	325
(17)	Electrician	1	1		288	7	14	14
(18)	Plumber and Pipe Fitter	3	3		20	310	320	330
(19)	Tradesman’s Assistant	13	13		1,934	2,020	2,035	2,045
(20)	Office Auxiliary/Senior Office Auxiliary	1	1		174	205	212	225
(21)	Handy Worker	1	1		148	185	197	203
(22)	General Worker	19	19		2,111	2,195	2,225	2,250
	Total	102	101					
.003	Salary Compensation				1,250	370	370	370
.004	Allowances				450	450	450	450
.009	End-of-year Bonus				1,730	1,590	1,612	1,629
21111	Other Staff Costs				2,087	2,162	2,287	2,387
.002	Travelling and Transport				1,900	1,975	2,100	2,200
.100	Overtime				175	175	175	175
.200	Staff Welfare				12	12	12	12
22	Goods and Services				15,170	35,905	17,605	17,105
22010	Cost of Utilities				230	230	230	230
.001	Electricity				100	100	100	100
.002	Telephone				130	130	130	130



**VOTE 4-1 : COMMISSION FOR AGRICULTURE, FISHERIES, FOOD PRODUCTION, FORESTRY  
AND PLANT & ANIMAL QUARANTINE - continued**

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
22020	Fuel and Oil	1,100	1,500	1,500	1,500
.001	Vehicles	1,100	1,500	1,500	1,500
22040	Office Equipment and Furniture	27	25	25	25
.001	Office Equipment	17	15	15	15
.002	Office Furniture	10	10	10	10
22050	Office Expenses	15	15	15	15
.003	Office Sundries	15	15	15	15
22060	Maintenance	53	50	50	50
.001	Buildings	40	40	40	40
.003	Plant and Equipment	13	10	10	10
22090	Security	385	-	-	-
.001	Security Services	385	-	-	-
22100	Publications and Stationery	55	55	55	55
.003	Printing and Stationery	55	55	55	55
22140	Medical Supplies, Drugs and Equipment	170	170	170	170
.001	Agro Chemicals & Soil Amendments	170	170	170	170
22150	Scientific and Laboratory Equipment and Supply	80	80	80	80
.002	Laboratory Consumables	80	80	80	80
22900	Other Goods and Services	13,055	33,780	15,480	14,980
.001	Uniform	485	410	410	410
.002	Accommodation Cost	25	25	25	25
.003	Passage Cost	40	40	40	40
.099	Miscellaneous Expenses	5	5	5	5
.954	Fruits Flies Control	1,000	1,000	1,000	1,000
.959	Incentive for Agricultural Crop Production	6,000	-	6,000	6,000
.977	Promotion of Organic Farming	2,000	500	2,000	2,000
.978	Fruit Production Scheme	1,200	500	1,200	1,200
.979	Incentive for Red Bean and Maize Production	2,000	500	2,000	2,000
.980	Exchange Programme for Planters	300	300	300	300
.999	Incentives for the Promotion of modern and efficient Irrigation in Crop Production	-	500	1,500	1,000
.100	Incentive for consolidating the Rodrigues Agricultural value chain/Promotion of Professional Agriculture and Farming	-	30,000	1,000	1,000
<b>TOTAL</b>		<b>40,227</b>	<b>59,192</b>	<b>41,305</b>	<b>41,121</b>

**VOTE 4-1 : COMMISSION FOR AGRICULTURE, FISHERIES, FOOD PRODUCTION, FORESTRY  
AND PLANT & ANIMAL QUARANTINE - continued**

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure			40,700	27,573	9,950	7,200
31	Acquisition of Non-Financial Assets	Project Value Rs 000	40,700	27,573	9,950	7,200
31113	Other Structures	-----	40,700	27,573	9,950	7,200
.016	Improvement of Foodcrop Production	119,429	28,700	25,273	5,800	3,200
.017	Water Distribution for Irrigation	86,605	12,000	2,300	4,150	4,000
TOTAL			80,927	86,765	51,255	48,321

**Sub-Head 4-105: Reafforestation and Protection of Endangered Species (formerly Sub-Head 7-205)**

Rs 000

Item No.	Details				2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure					34,150	32,388	32,559	32,729
21	Compensation of Employees				31,647	30,705	30,876	31,046
21110	Personal Emoluments		Funded 2021/22	Funded 2022/23	28,269	27,329	27,500	27,670
.001	Basic Salary				23,069	23,728	23,887	24,044
(1)	Head, Forestry		1	1	46	611	623	635
(2)	Chief Forest Conservation and Enforcement Officer		1	1	544	34	34	34
(3)	Scientific Officer, Forestry and Conservation		--	--	-	-	-	-
(4)	Principal Forest Conservation and Enforcement Officer		1	1	17	32	32	32
(5)	Senior Forest Conservation and Enforcement Officer		4	4	1,563	1,632	1,653	1,676
(6)	Forest Conservation and Enforcement Officer		20	20	5,601	5,675	5,700	5,725
(7)	Management Support Officer		1	1	381	405	408	411
(8)	Technical Officer (Agriculture)		1	1	581	542	542	542
(9)	Technical Officer (Forestry)		--	--	-	-	-	-
(10)	Field Supervisor		3	3	763	809	815	818
(11)	Driver (on roster)		1	1	12	8	12	12
(12)	Launch Driver		2	2	290	16	23	23
(13)	Boatman		1	1	238	261	264	267
(14)	Gardener/Nursery Attendant		3	3	688	690	700	710
(15)	Office Auxiliary/Senior Office Auxiliary		--	--	-	-	-	-
(16)	Woodcutter		16	16	3,025	3,175	3,190	3,215
(17)	Storekeeper (Rodrigues)		--	--	-	-	-	-

**VOTE 4-1 : COMMISSION FOR AGRICULTURE, FISHERIES, FOOD PRODUCTION, FORESTRY  
AND PLANT & ANIMAL QUARANTINE - continued**

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
		<b>Funded 2021/22</b>	<b>Funded 2022/23</b>		
(18)	Handy Worker	1	1	207	213
(19)	Surveillant ( <i>formerly Security Guard</i> )	22	25	3,990	4,025
(20)	General Worker	51	51	5,123	5,600
	<b>Total</b>	<b>129</b>	<b>132</b>		
.003	Salary Compensation			2,000	483
.004	Allowances			1,100	1,100
.009	End-of-year Bonus			2,100	2,018
2111	Other Staff Costs			3,378	3,376
.002	Travelling and Transport			3,346	3,344
.100	Overtime			25	25
.200	Staff Welfare			7	7
<b>22</b>	<b>Goods and Services</b>			<b>2,503</b>	<b>1,683</b>
22010	Cost of Utilities			220	276
.001	Electricity			70	126
.002	Telephone			150	150
22020	Fuel and Oil			400	500
.001	Vehicles			400	500
22040	Office Equipment and Furniture			80	125
.001	Office Equipment			50	50
.002	Office Furniture			30	75
22050	Office Expenses			29	32
.001	Postage			4	2
.003	Office Sundries			25	30
22060	Maintenance			125	125
.001	Buildings			25	50
.003	Plant and Equipment			100	75
22090	Security			644	-
.001	Security Services			644	-
22100	Publications and Stationery			75	60
.003	Printing and Stationery			75	60
22900	Other Goods and Services			930	565
.001	Uniform			865	500
.002	Accommodation Cost			10	10
.003	Passage Cost			45	45
.099	Miscellaneous Expenses			10	10
<b>TOTAL</b>				<b>34,150</b>	<b>32,388</b>
				<b>32,559</b>	<b>32,729</b>

**VOTE 4-1 : COMMISSION FOR AGRICULTURE, FISHERIES, FOOD PRODUCTION, FORESTRY  
AND PLANT & ANIMAL QUARANTINE - continued**

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure			12,600	7,579	13,155	16,155
31	Acquisition of Non-Financial Assets	Project Value Rs 000	12,600	7,579	13,155	16,155
31131	Cultivated Assets		11,900	2,400	2,400	2,400
.401	Improvement of Cultivated Areas (Reafforestation)	34,215	11,900	2,400	2,400	2,400
31410	Non Produced Assets	41,283	700	5,179	10,755	12,255
.003	Botanical Garden, Nature and Golden Bat Reserves	24,177	500	4,479	7,005	7,505
.004	Rehabilitation of Natural Resources	17,106	200	700	3,750	4,750
31112	Non-Residential Buildings	9,500	-	-	-	1,500
.836	Construction of a New Forestry Head Quarters	9,500	-	-	-	1,500
TOTAL			46,750	39,967	45,714	48,884

**Sub-Head 4-106: Livestock Production (formerly Sub-Head 7-103)**

Rs 000

Item No.	Details				2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure					34,933	30,573	37,437	36,156
21	Compensation of Employees				23,605	23,508	23,872	24,091
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23		21,800	21,526	21,890	22,109
.001	Basic Salary				18,200	18,533	18,869	19,071
(1)	Senior Veterinary Officer	1	1		29	27	54	54
(2)	Veterinary Officer	2	2		1,194	1,225	1,240	1,268
(3)	Agricultural Superintendent	1	1		58	577	577	577
(4)	Scientific Officer/Senior Scientific Officer	3	3		947	339	449	496
(5)	Agricultural Laboratory Technologist	2	2		305	424	433	443
(6)	Technical Design Officer	--	--		-	-	-	-
(7)	Technical Officer (Agriculture)	4	4		1,959	1,704	1,714	1,724
(8)	Senior Agricultural Support Officer	2	2		913	997	1,015	1,025
(9)	Agricultural Support Officer	8	8		2,237	2,315	2,325	2,335
(10)	Agricultural Laboratory Technician	4	4		846	450	470	495
(11)	Trainee Technical Design Officer	1	1		172	182	202	211
(12)	Field Assistant (Rodrigues)	1	1		344	344	344	344
(13)	Field Supervisor	2	2		557	615	625	625

**VOTE 4-1 : COMMISSION FOR AGRICULTURE, FISHERIES, FOOD PRODUCTION, FORESTRY  
AND PLANT & ANIMAL QUARANTINE - continued**

Rs 000

Item No.	Details	Funded 2021/22	Funded 2022/23	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
(14)	Senior Livestock Attendant (on shift) <i>(formerly Senior Stockman (on shift))</i>	4	4	367	426	426	426
(15)	Driver (on roster)	1	1	180	209	219	229
(16)	Driver	1	1	279	290	295	300
(17)	Senior Stockman	--	--	-	-	-	-
(18)	Livestock Attendant (on shift) <i>(formerly Stockman (on shift))</i>	26	26	5,131	5,275	5,295	5,305
(19)	Surveillant <i>(formerly Security Guard)</i>	2	2	334	384	390	395
(20)	Tradesman's Assistant	2	1	207	206	209	212
(21)	General Worker	21	21	2,141	2,544	2,587	2,607
	<b>Total</b>	<b>88</b>	<b>87</b>				
.003	Salary Compensation			1,000	322	322	322
.004	Allowances			1,100	1,100	1,100	1,100
.009	End-of-year Bonus			1,500	1,571	1,599	1,616
21111	Other Staff Costs			1,805	1,982	1,982	1,982
.002	Travelling and Transport			1,623	1,800	1,800	1,800
.100	Overtime			175	175	175	175
.200	Staff Welfare			7	7	7	7
<b>22</b>	<b>Goods and Services</b>			<b>11,328</b>	<b>7,065</b>	<b>13,565</b>	<b>12,065</b>
22010	Cost of Utilities			185	185	185	185
.001	Electricity			140	140	140	140
.002	Telephone			45	45	45	45
22020	Fuel and Oil			275	400	400	400
.001	Vehicles			275	400	400	400
22040	Office Equipment and Furniture			35	35	35	35
.001	Office Equipment			15	15	15	15
.002	Office Furniture			20	20	20	20
22050	Office Expenses			5	5	5	5
.003	Office Sundries			5	5	5	5
22060	Maintenance			30	40	40	40
.001	Buildings			20	30	30	30
.003	Plant and Equipment			10	10	10	10
22090	Security			2,077	-	-	-
.001	Security Services			2,077	-	-	-
22100	Publications and Stationery			55	50	50	50
.003	Printing and Stationery			55	50	50	50

**VOTE 4-1 : COMMISSION FOR AGRICULTURE, FISHERIES, FOOD PRODUCTION, FORESTRY  
AND PLANT & ANIMAL QUARANTINE - continued**

**Rs 000**

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22140	Medical Supplies, Drugs and Equipment		1,000	1,000	1,000	1,000
.001	Medicines, Drugs and Vaccines		1,000	1,000	1,000	1,000
22150	Scientific and Laboratory Equipment and Supply		120	3,120	2,620	1,120
.002	Chemicals and Desinfection Materials		120	120	120	120
.004	Operationalisation of an Animal Health and Laboratory		-	3,000	2,500	1,000
22900	Other Goods and Services		7,546	2,230	9,230	9,230
.001	Uniform		436	320	320	320
.002	Accomodation Cost		20	20	20	20
.003	Passage Cost		80	80	80	80
.027	Animal Feed for Breeding Centres		1,000	1,800	1,800	1,800
.099	Miscellaneous Expenses		10	10	10	10
.953	Incentive for Livestock Production		5,000	-	6,000	6,000
.962	Improvement of Livestock		1,000	-	1,000	1,000
TOTAL			34,933	30,573	37,437	36,156
Capital Expenditure			10,500	6,379	21,300	6,680
31	Acquisition of Non-Financial Assets	Project Value Rs 000	10,500	6,379	21,300	6,680
31113	Other Structures		10,500	6,379	21,300	6,680
.020	Improvement of Livestock and Local Poultry Production	116,152	10,500	6,379	21,300	6,680
TOTAL			45,433	36,952	58,737	42,836

**COMMISSION FOR HEALTH, FIRE SERVICES  
AND SOCIAL SECURITY**





### **STRATEGIC OVERVIEW**

#### **I. Mission Statement**

- To enhance Public Health Services and protect the population from Non-Communicable and highly infectious Diseases.
- To protect and serve the community by mitigating the impact of fire, emergencies and hazardous situations on life and the environment.
- To alleviate poverty by providing efficient social protection schemes.
- To promote the welfare and well-being of the elderly and disabled persons.

#### **II. Current Situation**

##### **Health Services**

- Delivery of Health Services in Rodrigues is free and is actually being done at Queen Elizabeth Hospital at Creve-Coeur, 02 Area Health Centres at Mt Lubin and La Ferme and 12 Community Health Centres.
- In order to modernise and improve the Health Sector in Rodrigues, the Rodrigues Regional Assembly has extended the E-Health Services to the two Area Health Centres and operationalised a new Operating Theatre in the maternity block at QEH.
- COVID-19 vaccination campaign started in February 2021 in Rodrigues for the adult population and extended to adolescents aged between 12-17 years in October 2021. As at date, 71.8 % of the population have been vaccinated with a second dose of COVID-19 vaccine and 31.8 % of the population has already been administered with a booster dose. Vaccination campaign is still ongoing.
- Moreover, with the outbreak of COVID-19, the health services has been consolidated by setting up two important units namely:
  - COVID Management and Monitoring Unit; and
  - Infection, Prevention and Control Unit (IPC Unit), that is, the operationalisation of 03 Flu Clinics at QEH, Mt Lubin and La Ferme.

##### **Fire Services**

- Presently, there is only one Headquarter at Camp Du Roi for the Fire and Rescue Services. There has been a major turning point in the roles and responsibilities of the Fire and Rescue Services and the duties performed by firefighters to satisfy the needs of the population.
- Several sensitisation campaigns have been carried out at school level to raise awareness on fire prevention and other safety measures.
- A new Fire Station has been constructed at Mon Plaisir to decentralise the services actually being delivered by Camp Du Roi Fire Station.

##### **Social Security**

- Since October 2020, medical domiciliary visits have been extended to all bedridden and severely disabled persons. As at December 2021, 1440 beneficiaries were being attended as compared to 1200 beneficiaries in December 2020.
- Around 2700 households are registered under the Social Register of Mauritius (SRM).

### Key Challenges

- Delivering better quality health care to the population.
- Containing the propagation of Covid-19 cases through intensive on-going awareness and vaccination campaigns.
- Recruiting additional specialized medical staffs.
- Improving response time and efficient tackling of unpredictable environmental factors like floods, cyclones and road traffic accidents.
- Improving existing social security and poverty alleviation programmes.

### III. Strategic Direction 2022-2025

Strategic Direction	Enabler
<b>Reduce morbidity &amp; disability and increase life expectancy</b>	<ul style="list-style-type: none"> <li>• Increasing high-quality care and be more patient-centred, efficient and innovative</li> </ul>
<b>Improve access to primary health and hospital care services including specialized services</b>	<ul style="list-style-type: none"> <li>• Increasing health promotion campaigns (health education, empowerment and health talks), disease prevention (increasing health check-ups and opportunistic screening), curative services (NCD clinics and diabetologist clinics)</li> </ul>
<b>Reduce incidence of Non-Communicable Diseases</b>	<ul style="list-style-type: none"> <li>• Increasing prevention and enhancing promotion programmes in connection with Non – Communicable Diseases</li> </ul>
<b>Prevent SARS Cov2 Virus in Rodrigues</b>	<ul style="list-style-type: none"> <li>• Increasing sensitization campaigns through decentralized on-going vaccination programmes</li> <li>• Maintaining radio/tv programmes to keep abreast the population about updates on the virus</li> </ul>
<b>Strengthen Health Surveillance Programme</b>	<ul style="list-style-type: none"> <li>• Improving health security through a sustainable, effective and efficient National surveillance response and recovery system</li> </ul>
<b>Provide safety coverage and improve intervention over the island</b>	<ul style="list-style-type: none"> <li>• Provision of efficient fire suppression, rescue, property protection and fire prevention</li> <li>• Creation of a Fire Safety Division</li> <li>• Efficient intervention and response of emergencies</li> </ul>
<b>Improve service delivery and assistance to the vulnerable groups, the elderly and persons with disabilities</b>	<ul style="list-style-type: none"> <li>• Modernization of payment system in view to eliminate overpayment and shortcomings in the system</li> <li>• Enhancing support to persons with disabilities through medical domiciliary visits</li> </ul>
<b>Ensure effective monitoring and evaluation of poverty alleviation programmes</b>	<ul style="list-style-type: none"> <li>• Setting up of an Integrated Management Information System</li> </ul>

#### IV. Key Deliverables & Key Performance Indicators

Outcome:				
(i) Good health and reduction in illness through good quality and modern health services				
(ii) A fair, equitable and sustainable social protection system for the citizens				
Outcome Indicator	Actual 2021/ 2022	Target 2022/ 2023	Target 2023/ 2024	Target 2024/ 2025
Percentage of patients accessing Primary Health Care through decentralisation of the services to Community Health Centres and Area Health Centres	50%	60%	75%	85%
Percentage of staffs trained in specialised fields	38%	49%	65%	75%
Frequency of visits of Specialist/Senior Specialist in Tertiary Health services such as Cardiology, ENT, Orthodontist to limit the transfer of patients to Mauritius for specialised care	Every two months	monthly	Permanently (posted on Tour of service)	Permanently
Number of beneficiaries of different basic pension	7,424	8,000	8,500	9,000
Number of beneficiaries of Social Aid	1,834	1,800	1,700	1,600

<b>Delivery Unit</b>	<b>Main Service</b>	<b>Key Performance Indicator</b>	<b>Actual 2021/ 2022</b>	<b>Target 2022/ 2023</b>	<b>Target 2023/ 2024</b>	<b>Target 2024/ 2025</b>
<b>Health Services</b>	Provision of all health care to the population	Number of Primary Health Care (daily)	284	300	320	340
		Number of Secondary Health Care (Session)	40	55	75	85
		Number of Tertiary Health Care (Per Session)	37	47	57	67
<b>Fire Prevention Section</b>	Inspection of private and public buildings to ensure fire safety are as per norms	Percentage of request attended in expected time frame	60%	80 %	90 %	100 %
	Process and issue Fire Certificate.	Percentage of Fire Certificates timely delivered	62.5 %	80 %	90 %	100 %
	Provide Firefighting and Rescue to the public	Percentage of Emergency cases timely attended	60%	80 %	90 %	95 %
<b>Social Security Services</b>	Financial assistance and Social Assistance to persons facing severe personal hardship	Number of Social Aid cases	1,834	1,800	1,700	1,600

**V. Human Resource Allocation & Gender Distribution**

<b>Staff in Post (March 2022)</b>	<b>Number</b>	<b>Male</b>	<b>Female</b>
Top Management (Salary $\geq$ Rest 100,000)	1	100%	0%
Middle Management (Rest 40,000 $\leq$ Salary $<$ Rest 100,000)	127	57%	43%
Support (Salary $<$ Rest 40,000)	664	45%	55%
<b>Overall</b>	<b>792</b>	<b>47%</b>	<b>53%</b>

## SUMMARY OF EXPENDITURE

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>VOTE 5-1 TOTAL EXPENDITURE</b>	<b>1,707,739</b>	<b>1,781,059</b>	<b>1,712,025</b>	<b>1,707,114</b>
<i>of which</i>				
Recurrent	1,581,219	1,640,746	1,643,550	1,650,074
Capital	126,520	140,313	68,475	57,040
<b>Sub-Head 5-101: GENERAL</b>	<b>95,981</b>	<b>105,013</b>	<b>100,701</b>	<b>89,409</b>
<i>of which</i>				
Recurrent Expenditure	53,271	58,560	58,161	58,369
Capital Expenditure	42,710	46,453	42,540	31,040
<b>Sub-Head 5-102: CURATIVE SERVICES AND PRIMARY HEALTH CARE AND PUBLIC HEALTH</b>	<b>432,031</b>	<b>494,649</b>	<b>462,843</b>	<b>467,315</b>
<i>of which</i>				
Recurrent Expenditure	400,031	443,576	444,908	449,315
Capital Expenditure	32,000	51,073	17,935	18,000
<b>Sub-Head 5-103: TREATMENT AND PREVENTION OF HIV &amp; AIDS, NON-COMMUNICABLE DISEASES AND PROLIFERATION OF DRUGS</b>	<b>800</b>	<b>835</b>	<b>863</b>	<b>875</b>
<i>of which</i>				
Recurrent Expenditure	800	835	863	875
Capital Expenditure	-	-	-	-
<b>Sub-Head 5-104: FIREFIGHTING, RESCUE AND FIRE PREVENTION formerly Sub Head 5-105)</b>	<b>42,512</b>	<b>58,262</b>	<b>38,329</b>	<b>40,031</b>
<i>of which</i>				
Recurrent Expenditure	27,332	30,643	32,329	34,031
Capital Expenditure	15,180	27,619	6,000	6,000
<b>Sub-Head 5-105: GENERAL (formerly Sub Head 6-101)</b>	<b>51,193</b>	-	-	-
<i>of which</i>				
Recurrent Expenditure	14,563	-	-	-
Capital Expenditure	36,630	-	-	-

**Rs 000**

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Sub-Head 5-106: SOCIAL PROTECTION (formerly Sub Head 6-102)</b>	<b>1,085,222</b>	<b>1,122,300</b>	<b>1,109,289</b>	<b>1,109,484</b>
<i>of which</i>				
Recurrent Expenditure	1,085,222	1,107,132	1,107,289	1,107,484
Capital Expenditure	-	15,168	2,000	2,000
<b>TOTAL</b>	<b>1,707,739</b>	<b>1,781,059</b>	<b>1,712,025</b>	<b>1,707,114</b>

**Sub-Head 5-101: General**

**Rs 000**

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>53,271</b>	<b>58,560</b>	<b>58,161</b>	<b>58,369</b>
<b>20</b>	<b>Allowance to Commissioner</b>	<b>1,428</b>	<b>1,428</b>	<b>1,428</b>	<b>1,428</b>
20100	Annual Allowance	Funded 2021/22	Funded 2022/23		
(1)	Commissioner	1	1	1,428	1,428
	<b>Total</b>	<b>1</b>	<b>1</b>		
<b>21</b>	<b>Compensation of Employees</b>	<b>14,424</b>	<b>19,250</b>	<b>19,051</b>	<b>19,259</b>
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23		
.001	Basic Salary	12,481	17,252	17,053	17,261
(1)	Departmental Head	10,078	14,440	14,703	14,895
(2)	Administrative Officer	1,212	1,322	1,322	1,322
(3)	Administrative Officer (Personal)	807	546	565	582
(4)	Human Resource Executive	-	838	838	838
(5)	Office Management Executive	407	478	485	498
(6)	Office Management Assistant	-	-	-	-
(7)	Confidential Secretary	771	1,262	1,284	1,294
(8)	Management Support Officer	880	949	1,004	1,014
(9)	Word Processing Operator	4,069	5,511	5,598	5,675
(10)	Receptionist/Telephone Operator	177	679	701	725
(11)	Storekeeper (Rodrigues)	1	3	209	212
(12)	Stores Attendant	158	206	294	294
(13)	Head Office Auxilliary	247	294	274	277

**Rs 000**

Item No.	Details	Funded 2021/22	Funded 2022/23	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
(14)	Office Auxilliary/Senior Office Auxiliary	3	4	477	413	428	438
(15)	Surveillant ( <i>formerly Security Guard</i> )	2	5	365	467	479	486
(16)	Handy Worker	--	2	-	406	412	418
(17)	General Worker	--	1	-	152	155	158
	<b>Total</b>	<b>37</b>	<b>50</b>				
.003	Salary Compensation			595	190	190	190
.004	Allowances			800	1,284	800	800
.009	End-of-year Bonus			1,008	1,338	1,360	1,376
21111	Other Staff Costs			1,943	1,998	1,998	1,998
.002	Travelling and Transport			1,390	1,390	1,390	1,390
.100	Overtime			550	605	605	605
.200	Staff Welfare			3	3	3	3
<b>22</b>	<b>Goods and Services</b>			<b>15,844</b>	<b>16,307</b>	<b>16,307</b>	<b>16,307</b>
22010	Cost of Utilities			355	355	355	355
.001	Electricity			175	175	175	175
.002	Telephone			180	180	180	180
22030	Rent			2,200	1,995	1,995	1,995
.001	Rental of Building			200	495	495	495
.003	Rental of Vehicles			2,000	1,500	1,500	1,500
22040	Office Equipment and Furniture			90	90	90	90
.001	Office Equipment			50	50	50	50
.002	Office Furniture			40	40	40	40
22050	Office Expenses			180	160	160	160
.001	Postage			150	130	130	130
.003	Office Sundries			30	30	30	30
22060	Maintenance			150	160	160	160
.001	Buildings			90	100	100	100
.003	Plant and Equipment			60	60	60	60
.005	IT Equipment and Licences (E-Health)			-	-	-	-
22100	Publications and Stationery			405	395	395	395
.003	Printing and Stationery			375	375	375	375
.006	Publications			30	20	20	20
22120	Fees			2,000	2,700	2,700	2,700
.030	Operation and Maintenance of Sewerage System			2,000	2,700	2,700	2,700

**VOTE 5-1 : COMMISSION FOR HEALTH, FIRE SERVICES AND SOCIAL SECURITY - continued**

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22900	Other Goods and Services	10,464	10,452	10,452	10,452
.001	Uniform	62	50	50	50
.002	Accommodation Cost	8,694	8,694	8,694	8,694
.003	Passage Cost	1,618	1,618	1,618	1,618
.099	Miscellaneous Expenses	40	40	40	40
.950	Conferences and Seminars	50	50	50	50
<b>26</b>	<b>Grants</b>	<b>4,575</b>	<b>4,575</b>	<b>4,375</b>	<b>4,375</b>
26313	Extra-Budgetary Units	4,575	4,575	4,375	4,375
	Contribution to Local Organisations	4,575	4,575	4,375	4,375
.002	Agent de Santé	3,600	3,600	3,600	3,600
.003	Grant to NGO Solidarity Rodrigues	200	200	-	-
.127	(a) CRAC	200	200	200	200
.129	(b) Lumiere et Vie	75	75	75	75
.137	(c) Grant in Aid to Blood Donors Association	300	300	300	300
.140	(d) Diabetic Pro	200	200	200	200
<b>27</b>	<b>Social Benefits</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
27210	Social Assistance Benefits	17,000	17,000	17,000	17,000
.008	Assistance to Patients needing Specialised Treatment	17,000	17,000	17,000	17,000
<b>TOTAL</b>		<b>53,271</b>	<b>58,560</b>	<b>58,161</b>	<b>58,369</b>
<b>Capital Expenditure</b>		<b>42,710</b>	<b>46,453</b>	<b>42,540</b>	<b>31,040</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>				
		Project Value Rs 000			
31113	Other Structures				
.014	Health Infrastructure Development Projects	676,309	39,450	34,953	29,040
31122	Other Machinery and Equipment		3,260	11,500	7,300
.004	Equipment and Furniture for Hospital and Others	35,300	3,260	11,500	7,300
<b>TOTAL</b>			<b>95,981</b>	<b>105,013</b>	<b>100,701</b>
				<b>89,409</b>	



**Sub-Head 5-102: Curative Services and Primary Health Care and Public Health**

**Rs 000**

<b>Item No.</b>	<b>Details</b>			<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b>Recurrent Expenditure</b>				<b>400,031</b>	<b>443,576</b>	<b>444,908</b>	<b>449,315</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>321,444</b>	<b>363,739</b>	<b>365,071</b>	<b>369,478</b>
21110	Personal Emoluments	Funded	Funded	296,472	338,767	340,099	344,506
.001	Basic Salary	2021/22	2022/23	196,108	242,432	244,578	247,344
	<b>Administration</b>						
(1)	Medical Superintendent	1	1	6	12	24	24
(2)	Health Director	1	1	490	113	113	113
(3)	Confidential Secretary	--	--	-	-	-	-
(4)	Management Support Officer	2	2	595	717	720	730
	<b>Doctors Cadre</b>						
(5)	Specialist/Senior Specialist	9	9	5,928	2,373	2,398	2,401
(6)	Psychologist (Clinical)	--	--	-	-	-	-
(7)	Community Physician	1	1	943	829	835	842
(8)	Medical and Health Officer/Senior Medical and Health Officer	27	29	14,669	16,021	16,030	16,030
	<b>Dental Services Cadre</b>						
(9)	Dental Surgeon/Senior Dental Surgeon	3	3	1,416	1,772	1,801	1,900
(10)	Senior Dental Assistant	1	1	381	439	439	439
(11)	Dental Assistant	4	4	1,027	1,252	1,282	1,302
	<b>Hospital Administrator Cadre</b>						
(12)	Hospital Administrator	1	1	339	403	413	423
(13)	Executive Officer (Health Services) (Non Shift)	--	--	-	-	-	-
(14)	Hospital Administrative Assistant	4	4	564	648	658	668
	<b>Nursing Cadre</b>						
(15)	Nursing Administrator (Male)	1	1	726	827	835	335
(16)	Nursing Administrator (Female)	1	1	755	439	480	480
(17)	Nursing Supervisor (Male)	4	4	2,554	2,969	2,999	2,999
(18)	Nursing Supervisor (Female)	4	4	2,554	2,989	2,999	2,999
(19)	Ward Manager (Male)	6	6	1,508	2,641	2,641	2,641
(20)	Ward Manager (Female)	5	5	1,498	3,173	3,193	3,203
(21)	Charge Nurse (Male)	28	32	8,469	13,821	13,907	14,107
(22)	Charge Nurse (Female)	28	28	7,404	8,629	8,829	9,000
(23)	Nursing Officer	159	159	34,384	47,010	47,116	47,492
(24)	Trainee Nurse	58	58	8,982	8,688	8,750	8,852
(25)	Health Care Assistant/Senior Health Care Assistant (General)	30	42	5,049	7,463	7,580	8,001

**Rs 000**

Item No.	Details	Funded 2021/22	Funded 2022/23	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
	<b>Community Health Cadre</b>						
(26)	Public Health Nursing Officer	3	5	1,657	1,795	1,832	1,832
(27)	Senior Community Health Care Officer	1	1	376	449	449	449
(28)	Community Health Care Officer	8	8	1,828	2,219	2,227	2,252
	<b>Midwife Cadre</b>						
(29)	Principal Midwife	1	1	526	591	591	591
(30)	Senior Midwife (Personal) <i>(formerly Senior Midwife)</i>	16	16	5,564	6,311	6,341	6,379
(31)	Senior Midwife (Shift) (New Grade)	--	--	-	-	-	-
(32)	Midwife	21	18	5,916	6,658	6,706	6,856
(33)	Trainee Midwife	11	11	2,394	2,210	2,275	2,298
	<b>Medical Imaging Technologist Cadre</b>						
(34)	Senior Medical Imaging Technologist	1	2	581	741	751	751
(35)	Medical Imaging Technologist	3	3	1,303	1,528	1,545	1,545
(36)	Trainee Medical Imaging Technologist	4	4	662	856	856	856
	<b>Medical Laboratory Technician Cadre</b>						
(37)	Principal Medical Laboratory Technician	1	1	697	763	773	773
(38)	Medical Laboratory Technologist/Senior Medical Laboratory Technologist	6	6	2,377	2,469	2,490	2,500
(39)	Trainee Medical Laboratory Technologist	5	--	430	-	-	-
	<b>Radiographic Assistant Cadre</b>						
(40)	Senior Medical Imaging Assistant	1	1	330	393	403	413
(41)	Medical Imaging Assistant	2	2	453	451	490	490
	<b>Pharmacy Cadre</b>						
(42)	Pharmacist/Senior Pharmacist	1	1	376	455	467	475
(43)	Principal Pharmacy Technician	1	1	619	691	691	691
(44)	Pharmacy Stores Manager	3	3	563	631	631	631
(45)	Senior Pharmacy Technician	3	3	1,340	1,547	1,565	1,575
(46)	Pharmacy Technician	11	11	2,259	3,128	3,175	3,228
(47)	Trainee Pharmacy Technician	2	4	248	496	525	603
	<b>Physiotherapy Cadre</b>						
(48)	Physiotherapist/Senior Physiotherapist	--	1	-	197	225	312
(49)	Senior Physiotherapy Assistant	--	1	-	25	30	30
(50)	Physiotherapy Assistant	6	6	1,015	1,284	1,300	1,320
	<b>E.C.G Technician Cadre</b>						
(51)	E.C.G Technician (Male)	1	1	44	52	158	211
(52)	E.C.G Technician (Female)	1	1	381	439	439	439

Rs 000

Item No.	Details	Funded 2021/22	Funded 2022/23	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
	<b>Blood Bank Cadre</b>						
(53)	Blood Bank Officer	1	1	407	478	489	498
(54)	Blood Bank Assistant/Senior Blood Bank Assistant (New Grade)	--	--	-	-	-	-
	<b>Pathological Laboratory Cadre</b>						
(55)	Pathological Laboratory Technician ( <i>formerly Pathological Laboratory Assistant</i> )	2	2	15	14	29	30
(56)	Senior Health Laboratory Auxiliary (New Grade)	--	--	-	-	-	-
(57)	Health Laboratory Auxiliary	5	6	794	984	998	1,010
	<b>Medical Social Worker</b>						
(58)	Social Worker, Rodrigues Regional Assembly	2	2	452	555	565	575
	<b>Catering Services</b>						
(59)	Head, Catering Unit	1	1	418	489	495	495
(60)	Catering Supervisor	5	5	887	1,175	1,200	1,275
(61)	Senior Cook (New Grade)	--	--	-	-	-	-
(62)	Cook (on roster)	17	17	2,710	3,316	3,385	3,401
	<b>Health Records Cadre</b>						
(63)	Health Records Officer	--	--	-	-	-	-
(64)	Senior Health Records Clerk	1	1	446	506	506	506
(65)	Higher Health Records Clerk	3	3	1,226	1,417	1,417	1,417
(66)	Health Records Clerk	17	17	3,870	4,566	4,575	4,675
	<b>Bio Medical Engineering Cadre</b>						
(67)	Bio Medical Engineer/Senior Bio Medical Engineer (Health) (New Grade)	--	--	-	-	-	-
(68)	Bio Medical Engineering Technician	2	2	378	301	330	375
	<b>CSSD Cadre</b>						
(69)	Communication Officer (New Grade)	--	--	-	-	-	-
(70)	Receptionist (Health Services)	--	--	-	-	-	-
(71)	Telephonist	10	10	2,007	2,520	2,580	2,612
(72)	Senior Linen Health Officer	--	--	-	-	-	-
(73)	Linen Health Officer	3	3	659	633	637	642
(74)	Laundry Attendant (on roster)	12	12	1,926	2,116	2,153	2,188
(75)	Mortuary Attendant (on roster)	3	3	261	318	326	344
(76)	Incinerator Operator	2	2	16	27	32	41
(77)	Senior Attendant (Hospital Services) (on shift)	22	32	5,081	4,842	4,876	4,882
(78)	Health Sterile Services Assistant (New Grade)	--	--	-	-	-	-
(79)	Attendant (Hospital Services)	114	119	20,675	28,531	28,600	28,990

**Rs 000**

Item No.	Details	Funded 2021/22	Funded 2022/23	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
(80)	Ambulance Driver (on shift)	28	28	2,289	7,142	7,199	7,200
(81)	Ambulance Care Attendant (on shift)	32	32	5,564	5,428	5,450	5,492
(82)	Orthopaedic Appliance Maker (Seamstress) (New Grade)	--	--	-	-	-	-
	<b>Nutritionist Cadre</b>						
(83)	Nutritionist/Senior Nutritionist	2	4	920	1,310	1,410	1,700
	<b>Health Inspector Cadre</b>						
(84)	Principal Inspector (Health and Food Safety)	1	1	619	691	691	691
(85)	Senior Inspector (Health and Food Safety)	1	1	545	611	611	611
(86)	Inspector (Health and Food Safety)	4	4	946	1,282	1,311	1,342
	<b>Health Surveillance Unit</b>						
(87)	Senior Health Surveillance Officer	1	1	362	364	373	383
(88)	Health Surveillance Officer	2	2	535	650	668	687
(89)	Insecticide Sprayer Operator	3	3	-	33	33	33
	<b>Transport Division</b>						
(90)	Driver (on roster)	10	11	2,030	2,523	2,523	2,523
(91)	Driver	1	2	220	538	548	558
	<b>Tradesman Cadre</b>						
(92)	Foreman	1	1	362	418	418	418
(93)	Field Supervisor	--	--	-	-	-	-
(94)	Electrician	3	3	521	667	677	687
(95)	Carpenter	2	2	464	574	577	581
(96)	Plumber and Pipe Fitter	3	3	341	647	657	667
(97)	Painter	1	1	288	206	209	212
(98)	Seamstress	1	1	241	287	287	287
(99)	Tradesman's Assistant	11	12	1,294	2,333	2,370	2,398
(100)	Surveillant ( <i>formerly Security Guard</i> )	4	4	1,107	786	802	812
(101)	Handy Worker	--	--	-	-	-	-
(102)	Gardener/Nursery Attendant	2	2	252	287	287	287
(103)	Storekeeper (Rodrigues)	3	3	401	225	236	246
(104)	Stores Attendant	3	3	530	670	676	682
(105)	Office Auxiliary/Senior Office Auxiliary	1	1	219	269	274	279
(106)	General Worker	14	14	1,650	2,096	2,121	2,131
	<b>Total</b>	<b>847</b>	<b>885</b>				
.003	Salary Compensation			11,100	3,238	3,238	3,238
.004	Allowances			72,000	73,500	72,500	73,872
.009	End-of-year Bonus			17,264	19,597	19,783	20,052

**VOTE 5-1 : COMMISSION FOR HEALTH, FIRE SERVICES AND SOCIAL SECURITY - continued**

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
21111	Other Staff Costs	24,972	24,972	24,972	24,972
.002	Travelling and Transport	16,872	16,872	16,872	16,872
.100	Overtime	8,000	8,000	8,000	8,000
.200	Staff Welfare	100	100	100	100
<b>22</b>	<b>Goods and Services</b>	<b>73,587</b>	<b>74,837</b>	<b>74,837</b>	<b>74,837</b>
22010	Cost of Utilities	6,700	6,753	6,753	6,753
.001	Electricity	5,300	5,300	5,300	5,300
.002	Telephone	1,400	1,453	1,453	1,453
22020	Fuel and Oil	4,700	5,500	5,500	5,500
.001	Vehicles	4,700	5,500	5,500	5,500
22040	Office Equipment and Furniture	130	130	130	130
.001	Office Equipment	100	100	100	100
.002	Office Furniture	30	30	30	30
22050	Office Expenses	60	60	60	60
.003	Office Sundries	60	60	60	60
22060	Maintenance	2,366	4,200	4,200	4,200
.001	Buildings	400	500	500	500
.003	Plant and Equipment	1,966	2,000	2,000	2,000
.005	IT Equipment	-	1,700	1,700	1,700
22070	Cleaning Services	3,000	4,610	4,610	4,610
.006	Cleaning of Hospital Premises	3,000	4,610	4,610	4,610
22090	Security	3,361	-	-	-
.001	Security Services	3,361	-	-	-
22100	Publications and Stationery	525	525	525	525
.003	Printing and Stationery	500	500	500	500
.006	Publications	25	25	25	25
22120	Fees	200	200	200	200
.018	Refund of Subscription Fees to Professional Bodies	200	200	200	200
22140	Medical Supplies, Drugs and Equipment	33,800	33,800	33,800	33,800
.001	Medicines, Drugs and Vaccines	33,800	33,800	33,800	33,800
22900	Other Goods and Services	18,745	19,059	19,059	19,059
.001	Uniform	4,095	3,409	3,409	3,409
.005	Provision and Stores	13,500	14,500	14,500	14,500
.021	Clothing and Bedding	500	500	500	500
.951	Promotion for Healthy Living	350	350	350	350
.955	Laundry Costs	300	300	300	300
<b>28</b>	<b>Other Expense</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
28212	Transfer to Households	5,000	5,000	5,000	5,000
.025	Subsistence Allowance to Patients on Treatment in Mauritius	5,000	5,000	5,000	5,000
<b>TOTAL</b>		<b>400,031</b>	<b>443,576</b>	<b>444,908</b>	<b>449,315</b>

**VOTE 5-1 : COMMISSION FOR HEALTH, FIRE SERVICES AND SOCIAL SECURITY - continued**

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure			32,000	51,073	17,935	18,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	32,000	51,073	17,935	18,000
31122	Other Machinery and Equipment		32,000	51,073	17,935	18,000
.004	Medical Equipment	97,997	32,000	51,073	17,935	18,000
TOTAL			432,031	494,649	462,843	467,315

**Sub-Head 5-103: Treatment and Prevention of HIV & Aids, Non-Communicable Diseases and Proliferation of Drugs**

Rs 000

Item No.	Details				2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure					800	835	863	875
21	Compensation of Employees				512	556	584	596
21110	Personal Emoluments		Funded 2021/22	Funded 2022/23	478	522	550	562
.001	Basic Salary				385	455	467	478
(1)	Nursing Officer		--	--	-	-	-	-
(2)	Specialised Nurse		1	1	385	455	467	478
	Total		1	1				
.003	Salary Compensation				19	4	4	4
.004	Allowances				40	25	40	40
.009	End-of-year Bonus				34	38	39	40
21111	Other Staff Costs				34	34	34	34
.002	Travelling and Transport				33	33	33	33
.200	Staff Welfare				1	1	1	1
22	Goods and Services				288	279	279	279
22040	Office Equipment and Furniture				11	3	3	3
.001	Office Equipment				8	-	-	-
.002	Office Furniture				3	3	3	3
22050	Office Expenses				20	20	20	20
.003	Office Sundries				20	20	20	20
22900	Other Goods and Services				257	256	256	256
.001	Uniform				7	6	6	6
.015	Awareness and Sensitisation Campaign (NCD)				200	200	200	200
.950	Conferences and Seminars				50	50	50	50
TOTAL					800	835	863	875

**Sub-Head 5-104: Firefighting, Rescue and Fire Prevention (formerly Sub-Head 5-105)**

**Rs 000**

Item No.	Details			2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>				<b>27,332</b>	<b>30,643</b>	<b>32,329</b>	<b>34,031</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>25,763</b>	<b>28,838</b>	<b>30,524</b>	<b>32,226</b>
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23	24,946	28,021	29,707	31,283
.001	Basic Salary			18,270	21,891	23,263	24,718
(1)	Officer-in-Charge, Fire and Rescue Services	--	--	-	-	-	-
(2)	Divisional Fire Officer	1	1	11	23	47	47
(3)	Senior Station Fire Officer	2	2	860	1,007	1,032	1,059
(4)	Station Fire Officer	10	10	1,490	3,436	3,460	3,490
(5)	Sub Fire Officer	11	11	1,038	5,291	5,317	5,398
(6)	Firefighter	51	51	14,470	11,673	12,941	14,253
(7)	Storekeeper (Rodrigues)	1	1	217	269	274	279
(8)	General Worker	1	1	184	192	192	192
	<b>Total</b>	<b>77</b>	<b>77</b>				
.003	Salary Compensation			880	282	282	282
.004	Allowances			4,200	4,000	4,200	4,200
.009	End-of-year Bonus			1,596	1,848	1,962	2,083
21111	Other Staff Costs			817	817	817	943
.002	Travelling and Transport			814	814	814	940
.200	Staff Welfare			3	3	3	3
<b>22</b>	<b>Goods and Services</b>			<b>1,569</b>	<b>1,805</b>	<b>1,805</b>	<b>1,805</b>
22010	Cost of Utilities			195	370	370	370
.001	Electricity			125	300	300	300
.002	Telephone			70	70	70	70
22020	Fuel and Oil			294	400	400	400
.001	Vehicles			294	400	400	400
22040	Office Equipment and Furniture			250	200	200	200
.001	Office Equipment			100	100	100	100
.002	Office Furniture			150	100	100	100
22050	Office Expenses			85	55	55	55
.001	Postage			10	5	5	5
.003	Office Sundries			75	50	50	50
22060	Maintenance			15	35	35	35
.001	Buildings			15	15	15	15
.003	Plant and Equipment			-	20	20	20
22100	Publications and Stationery			60	25	25	25
.003	Printing and Stationery			60	25	25	25

**VOTE 5-1 : COMMISSION FOR HEALTH, FIRE SERVICES AND SOCIAL SECURITY - continued**

**Rs 000**

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22900	Other Goods and Services		670	720	720	720
.001	Uniform		650	700	700	700
.099	Miscellaneous Expenses		20	20	20	20
TOTAL			27,332	30,643	32,329	34,031
Capital Expenditure			15,180	27,619	6,000	6,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	15,180	27,619	6,000	6,000
31112	Non-Residential Buildings	52,848	5,680	2,427	1,000	1,000
.810	Construction of Fire Station at Mon Plaisir	46,848	3,680	1,527	-	-
.816	Infrastructure for Fire Services	6,000	2,000	900	1,000	1,000
31122	Other Machinery and Equipment	49,765	9,500	25,192	5,000	5,000
.005	Firefighting Equipment	49,765	9,500	25,192	5,000	5,000
TOTAL			42,512	58,262	38,329	40,031

**Sub-Head 5-105: General (formerly Sub-Head 6-101)**

**Rs 000**

Item No.	Details				2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure					14,563	-	-	-
20	Allowance to Commissioner			Funded	Funded	1,428	-	-
20100	Annual Allowance			2021/22	2022/23		-	-
(1)	Commissioner			1	--	1,428	-	-
	Total			1	--		-	-
21	Compensation of Employees				11,694	-	-	-
21110	Personal Emoluments			Funded	Funded	10,575	-	-
.001	Basic Salary			2021/22	2022/23	8,792	-	-
(1)	Departmental Head			1	--	1,212	-	-
(2)	Administrative Officer			2	--	535	-	-
(3)	Principal Executive Officer (Rodrigues)			1	--	736	-	-
(4)	Confidential Secretary			2	--	893	-	-
(5)	Office Management Assistant			2	--	823	-	-
(6)	Management Support Officer			7	--	1,615	-	-
(7)	Word Processing Operator			1	--	267	-	-
(8)	Driver			1	--	219	-	-



**Rs 000**

Item No.	Details	Funded 2021/22	Funded 2022/23	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
(9)	Driver (on roster)	2	--	458	-	-	-
(10)	Receptionist/Telephone Operator	1	--	158	-	-	-
(11)	Head Office Auxiliary	1	--	288	-	-	-
(12)	Office Auxiliary/Senior Office Auxiliary	4	--	464	-	-	-
(13)	Storekeeper (Rodrigues)	1	--	207	-	-	-
(14)	Stores Attendant	1	--	145	-	-	-
(15)	Security Guard	2	--	358	-	-	-
(16)	Handy Worker	2	--	309	-	-	-
(17)	General Worker	1	--	105	-	-	-
	<b>Total</b>	<b>32</b>	<b>--</b>				
.003	Salary Compensation			500	-	-	-
.004	Allowances			400	-	-	-
.009	End-of-year Bonus			883	-	-	-
21111	Other Staff Costs			1,119	-	-	-
.002	Travelling and Transport			916	-	-	-
.100	Overtime			200	-	-	-
.200	Staff Welfare			3	-	-	-
<b>22</b>	<b>Goods and Services</b>			<b>1,441</b>			
22010	Cost of Utilities			700	-	-	-
.001	Electricity			400	-	-	-
.002	Telephone			300	-	-	-
22020	Fuel and Oil			200	-	-	-
.001	Vehicles			200	-	-	-
22040	Office Equipment and Furniture			60	-	-	-
.001	Office Equipment			40	-	-	-
.002	Office Furniture			20	-	-	-
22050	Office Expenses			45	-	-	-
.001	Postage			30	-	-	-
.003	Office Sundries			15	-	-	-
22060	Maintenance			39	-	-	-
.001	Buildings			4	-	-	-
.003	Plant and Equipment			35	-	-	-
22100	Publications and Stationery			202	-	-	-
.003	Printing and Stationery			202	-	-	-

**VOTE 5-1 : COMMISSION FOR HEALTH, FIRE SERVICES AND SOCIAL SECURITY - continued**

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
22900	Other Goods and Services	195	-	-	-
.001	Uniform	85	-	-	-
.002	Accommodation Cost	40	-	-	-
.003	Passage Cost	50	-	-	-
.099	Miscellaneous Expenses	20	-	-	-
<b>TOTAL</b>		<b>14,563</b>	-	-	-
<b>Capital Expenditure</b>		<b>36,630</b>	-	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>36,630</b>	-	-	-
		Project Value Rs 000			
31112	Non-Residential Buildings	191,651	36,630	-	-
.808	Upgrading of Social Security Centres	-	50	-	-
.821	Construction of Administrative Block at Mont Lubin	66,100	27,030	-	-
.827	Training Complex for the Disabled	4,151	1,550	-	-
.830	Construction of Elderly Recreational Centre at Baie Lascars	121,400	8,000	-	-
<b>TOTAL</b>		<b>51,193</b>	-	-	-

**Sub-Head 5-106: Social Protection (formerly Sub-Head 6-102)**

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b>Recurrent Expenditure</b>		<b>1,085,222</b>	<b>1,107,132</b>	<b>1,107,289</b>	<b>1,107,484</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>9,565</b>	<b>9,834</b>	<b>10,041</b>	<b>10,236</b>
21110	Personal Emoluments	8,781	8,951	9,153	9,348
.001	Basic Salary	7,612	8,075	8,170	8,350
	<b>Social Safety Net</b>				
(1)	Manager, Social Security	55	61	61	61
(2)	Principal Social Security Officer	581	651	651	651
(3)	Senior Social Security Officer	851	997	1,008	1,019
(4)	Higher Social Security Officer	1,638	1,956	1,995	2,055
(5)	Social Security Officer	2,423	2,909	2,950	3,057
(6)	Management Support Officer	376	-	-	-
(7)	Social Security Attendant	828	1,018	1,022	1,024

**Rs 000**

Item No.	Details	Funded 2021/22	Funded 2022/23	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
(8)	Driver	--	--	-	-	-	-
(9)	Handy Worker	--	--	-	-	-	-
	<b>Protection and Well Being of the Elderly and Persons with Disabilities</b>						
(10)	Disability Empowerment Officer/Senior Disability Empowerment Officer	1	1	470	34	34	34
(11)	Community Health Rehabilitation Officer	1	1	390	449	449	449
(12)	Health Coordinator (Medical Unit)	--	--	-	-	-	-
(13)	Social Worker, Rodrigues Regional Assembly	--	--	-	-	-	-
	<b>Total</b>	<b>27</b>	<b>26</b>				
.003	Salary Compensation			401	95	95	95
.004	Allowances			100	100	200	200
.009	End-of-year Bonus			668	681	688	703
21111	Other Staff Costs			784	883	888	888
.002	Travelling and Transport			608	680	685	685
.100	Overtime			175	200	200	200
.200	Staff Welfare			1	3	3	3
<b>22</b>	<b>Goods and Services</b>			<b>19,897</b>	<b>19,138</b>	<b>19,138</b>	<b>19,138</b>
22010	Cost of Utilities			610	650	650	650
.001	Electricity			110	150	150	150
.002	Telephone			500	500	500	500
22020	Fuel and Oil			400	300	300	300
.001	Vehicles			400	300	300	300
22030	Rent			2,786	2,786	2,786	2,786
.001	Rental of Building			2,786	2,786	2,786	2,786
22040	Office Equipment and Furniture			70	70	70	70
.001	Office Equipment			50	50	50	50
.002	Office Furniture			20	20	20	20
22050	Office Expenses			125	185	185	185
.001	Postage			90	150	150	150
.003	Office Sundries			35	35	35	35
22060	Maintenance			12	12	12	12
.003	Plant and Equipment			12	12	12	12
22100	Publications and Stationery			300	300	300	300
.003	Printing and Stationery			300	300	300	300

**VOTE 5-1 : COMMISSION FOR HEALTH, FIRE SERVICES AND SOCIAL SECURITY - continued**

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
22120	Fees	8,660	9,310	9,310	9,310
.001	Fees for Medical Board and Domiciliary Visits	8,100	8,800	8,800	8,800
.002	Fees to Chairman and Members of Boards/Committees	60	60	60	60
.004	Fees to Mauritius Post Ltd	500	450	450	450
22140	Medical Supplies, Drugs and Equipment	30	30	30	30
.001	Medical Supplies, Drugs and Equipment	30	30	30	30
22900	Other Goods and Services	6,904	5,495	5,495	5,495
.001	Uniform	124	105	105	105
.002	Accommodation Cost	90	90	90	90
.003	Passage Cost	150	80	80	80
.099	Miscellaneous Expenses	40	20	20	20
.932	Remembrance Day Celebration	400	400	400	400
.933	Promotion and Welfare of People with Disabilities	200	200	200	200
.934	Promotion and Welfare of Older Persons	900	900	900	900
.935	Poverty Alleviation	500	500	500	500
.985	Operation of Respite Care Centre	4,500	3,200	3,200	3,200
<b>26</b>	<b>Grants</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
26313	Extra-Budgetary Units	200	200	200	200
.125	Grant in Aid to Association of the Handicapped (AHMIR, RAD)	100	100	100	100
.126	Contribution to Local Organisation (Senior Citizen)	100	100	100	100
<b>27</b>	<b>Social Benefits</b>	<b>1,055,020</b>	<b>1,077,420</b>	<b>1,077,370</b>	<b>1,077,370</b>
27110	Social Security Benefits in Cash	970,000	997,000	997,000	997,000
.001	Basic Retirement Pension and Others <i>(formerly National Pension Fund (Contributory))</i>	970,000	997,000	997,000	997,000
27210	Social Assistance Benefits in Cash	83,620	79,620	79,620	79,620
.002	Social Aid	74,000	72,000	72,000	72,000
.003	Unemployment Hardship Relief	9,600	7,600	7,600	7,600
.009	Funeral Grant	20	20	20	20
27220	Social Assistance Benefits in Kind	1,400	800	750	750
.003	Welfare of Vulnerable Groups	400	300	250	250
.004	Social Integration of People with Disabilities	1,000	500	500	500
<b>28</b>	<b>Other Expense</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>
28212	Transfer to Households	540	540	540	540
.006	Repatriation Expenses	40	40	40	40
.013	Gifts to Centenerians	500	500	500	500
<b>TOTAL</b>		<b>1,085,222</b>	<b>1,107,132</b>	<b>1,107,289</b>	<b>1,107,484</b>

**Rs 000**

<b>Item No.</b>	<b>Details</b>		<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b>Capital Expenditure</b>			-	<b>15,168</b>	<b>2,000</b>	<b>2,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	-	<b>15,168</b>	<b>2,000</b>	<b>2,000</b>
31112	Non-Residential Buildings	191,651	-	15,168	2,000	2,000
.808	Upgrading of Social Security Centres	-	-	-	-	-
.821	Construction of Administrative Block at Mont Lubin	66,100	-	10,168	-	-
.827	Training Complex for the Disabled	4,151	-	1,000	1,000	1,000
.830	Construction of Elderly Recreational Centre at Baie Lascars	121,400	-	4,000	1,000	1,000
<b>TOTAL</b>			<b>1,085,222</b>	<b>1,122,300</b>	<b>1,109,289</b>	<b>1,109,484</b>



**COMMISSION FOR WOMEN'S AFFAIRS,  
FAMILY WELFARE, CHILD DEVELOPMENT  
AND CONSUMER PROTECTION**





**STRATEGIC OVERVIEW**

**I. Mission Statement**

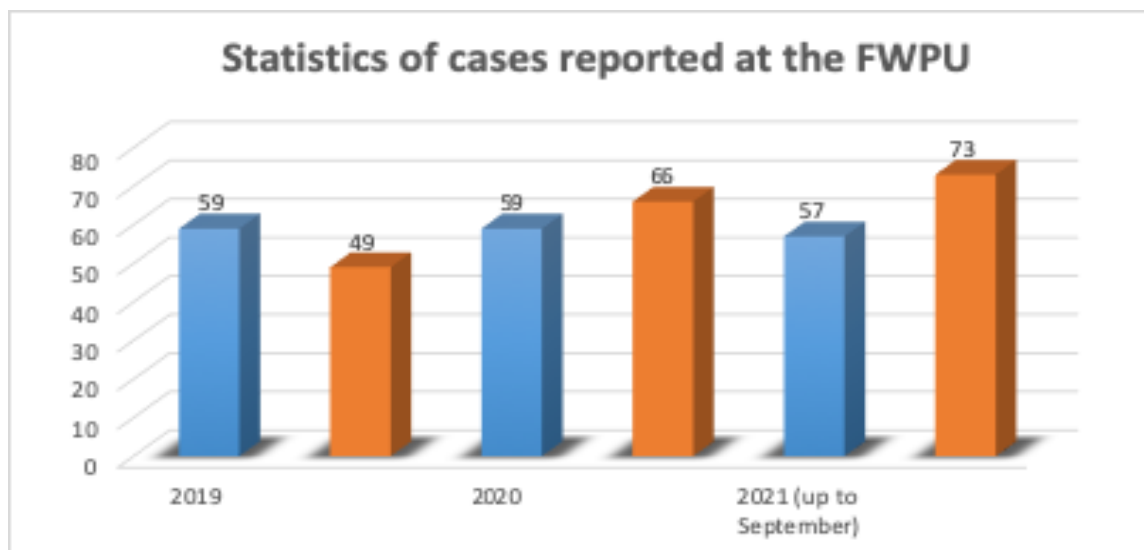
- To eliminate of all forms of discrimination against women and ensure that legal measures are taken to promote gender equality.
- To promote women's empowerment, gender responsive infrastructure and safe community through awareness on gender equality.
- To promote rights and well-being of every child by ensuring protection against any form of abuse, juvenile delinquency harm or neglect.
- 
- To promote and safeguard consumer's rights and ensuring continuity in the supply of essential commodities.

**II. Current Situation and Challenges**

**Women's Affairs, Child Development and Family Welfare**

- Actually, there are 1100 women employed in the Public Sector and 6600 in the Private Sector (including accommodation and food service activities, retail trade, manufacturing and repairs of motor cycles and vehicles).
- From August 2021 to date, 74 women have followed the Women Leadership Programme and the activity is still ongoing.
- The Child Development Unit has registered 50 cases of child custody, 16 cases of behavioral problems and 32 cases of child neglect and ill-treatment for the period of January 2021 to October 2021.
- In order to ensure the welfare of needy families, financial assistance is provided for the setting up a Family Farm Project in an attempt to boost economic independence. Moreover, financial assistance is provided to families in distress through the Family in Distress Scheme.
- In order to prevent and eliminate violence against women and girls in Rodrigues, a PLUVIF Programme - 'Projet de Lutte Contre les Violences faites aux Femmes' has been introduced and 50 healthcare workers have been trained in response to victims of Domestic violence.
- In order to empower and support victims of Domestic Violence, a 'Groupe de Parole' programme has been set up in 2019 and as at date, 30 persons have participated in the project. A Temporary Shelter for victims of domestic violence has also been set up for victims of abuse.
- In the year 2021 there has been 363 reported cases of Family Dispute and Domestic.

Violence including 113 applications for Protection Order.



#### **Consumer Protection/Price Fixing**

- The COVID-19 pandemic has greatly impacted on the commodities market causing a distortion in consumption patterns and prices of some products.
- Currently, 30 products with different brands in Rodrigues are under the Maximum Price (fixed price) regime.
- From the period of July 2020 to June 2021, 1984 checks have been effected in trade premises by the Consumer Affairs Unit (CAU) in order to ensure compliance with existing regulations. Fixed Penalty Notice to defaulters are also allowed to be issued by the department.

#### **Key Challenges**

- Reinforcing the structure of the Family Welfare and Protection Unit through the provision of quality service.
- Instilling knowledge on gender mainstreaming and implementation of gender equality in collaboration with other stakeholders.
- Adapting to new trends in consumer habits which include effective monitoring of evolution of prices and preventing abusive trade practices due to the advent of the COVID-19 Pandemic.
- Protection of consumers in the wake of the rapid development of e-Commerce.
- Supporting and enhancing protection and enforcement of consumers rights through the increasing of the pool of staff of the Consumer Affairs Unit.

**III. Strategic Direction 2022-2025**

<b>Strategic Direction</b>	<b>Enabler</b>
<b>Promote gender equality (reduce or bridge the gap) and further women empowerment</b>	<ul style="list-style-type: none"> <li>• Introduction of a Rodrigues Women's Development Forum</li> <li>• Revamping the Rodrigues Regional Women Committee and boosting of all women's groups (entrepreneurs and associations)</li> <li>• Strengthening the Women Leadership Programme</li> <li>• Development of knowledge on gender mainstreaming and implementation to further sectoral gender policies</li> <li>• Recruitment of a Gender Development Officer</li> </ul>
<b>Address Gender Based Violence</b>	<ul style="list-style-type: none"> <li>• Implementation of Domestic Violence Information System Programme – DOVIS in Rodrigues</li> <li>• Implementation of the Perpetrators Rehabilitation Programme</li> <li>• Recruitment of additional Family Welfare and Protection Officer for the Family Welfare and Protection Unit</li> </ul>
<b>Promote Family Welfare</b>	<ul style="list-style-type: none"> <li>• Setting up of a Family Nature Park to promote leisure and recreational activities among families in Rodrigues</li> <li>• Enforcement of the Protection and Domestic Violence Act</li> </ul>
<b>Prevent child abuse</b>	<ul style="list-style-type: none"> <li>• Enforcement of the Children's Act 2020</li> </ul>
<b>Ensure more effective consumer protection</b>	<ul style="list-style-type: none"> <li>• Operation of two sub Offices on a daily basis and deployment of two teams of Consumer Affairs Officers to carry out field duties</li> </ul>

**VOTE 6-1 : COMMISSION FOR WOMEN'S AFFAIRS, FAMILY WELFARE, CHILD DEVELOPMENT  
AND CONSUMER PROTECTION - continued**

**IV. Key Deliverables and Performance Indicators**

<b>Outcome:</b>						
(i) Effective promotion of Gender Equality, Women's Empowerment and Family Welfare						
(ii) Effective protection of consumer interests and improved consumer satisfaction						
<b>Outcome Indicator</b>		<b>Actual 2021/22 (Prov.)</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>	<b>Target 2024/25</b>	
Number of persons targeted in sensitization campaign based on the "Protection from Domestic Violence Act"		200	300	400	500	
Percentage of complaints resolved within two months		90%	92%	94%	96%	

<b>Delivery Unit</b>	<b>Main Service</b>	<b>Key Performance Indicator</b>	<b>Actual 2021/22 (Prov.)</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>	<b>Target 2024/25</b>
Family Welfare and Protection Unit & Child Development Unit	Prevention of child sexual abuse/ and other forms of abuse	Number of persons targeted in sensitization campaign	150	200	300	400
Consumer Affairs Unit	Ensure effective consumer protection	Number of Trade premises inspected	1,984	2,000	2,100	2,200

**V. Human Resource Allocation & Gender Distribution**

<b>Staff in Post (March 2022)</b>	<b>Number</b>	<b>Male</b>	<b>Female</b>
Top Management (Salary ≥ Rs 100,000)	2	0%	100%
Middle Management (Rs 40,000 ≤ Salary < Rs 100,000)	6	0%	100%
Support (Salary < Rs 40,000)	39	62%	38%
<b>Overall</b>	<b>47</b>	<b>53%</b>	<b>47%</b>

**VOTE 6-1 : COMMISSION FOR WOMEN'S AFFAIRS, FAMILY WELFARE, CHILD DEVELOPMENT  
AND CONSUMER PROTECTION - continued**

**SUMMARY OF EXPENDITURE**

<b>Rs 000</b>				
<b>Details</b>	<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b>VOTE 6-1 TOTAL EXPENDITURE</b>	<b>41,228</b>	<b>37,518</b>	<b>31,909</b>	<b>34,700</b>
<i>of which</i>				
Recurrent	39,428	30,018	30,409	30,700
Capital	1,800	7,500	1,500	4,000
 <b>Sub-Head 6-101: GENERAL (formerly Sub-Head 4-101)</b>	 <b>22,392</b>	 <b>13,036</b>	 <b>12,362</b>	 <b>12,478</b>
<i>of which</i>				
Recurrent Expenditure	22,392	13,036	12,362	12,478
Capital Expenditure	-	-	-	-
 <b>Sub-Head 6-102: WOMEN'S AFFAIRS, FAMILY WELFARE AND CHILD DEVELOPMENT (formerly Sub-Head 4-102)</b>	 <b>14,446</b>	 <b>20,345</b>	 <b>15,402</b>	 <b>17,998</b>
<i>of which</i>				
Recurrent Expenditure	12,646	12,845	13,902	13,998
Capital Expenditure	1,800	7,500	1,500	4,000
 <b>Sub-Head 6-103: CONSUMER PROTECTION (formerly Sub-Head 6-106)</b>	 <b>4,390</b>	 <b>4,137</b>	 <b>4,145</b>	 <b>4,224</b>
<i>of which</i>				
Recurrent Expenditure	4,390	4,137	4,145	4,224
Capital Expenditure	-	-	-	-
 <b>TOTAL</b>	 <b>41,228</b>	 <b>37,518</b>	 <b>31,909</b>	 <b>34,700</b>

**VOTE 6-1 : COMMISSION FOR WOMEN'S AFFAIRS, FAMILY WELFARE, CHILD DEVELOPMENT  
AND CONSUMER PROTECTION - continued**

**Sub-Head 6-101: General (formerly Sub-Head 4-101)**

**Rs 000**

Item No.	Details			2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned	
Recurrent Expenditure				22,392	13,036	12,362	12,478	
20	Allowance to Commissioner		Funded 2021/22	Funded 2022/23	1,428	1,428	1,428	1,428
20100	Annual Allowance							
(1)	Commissioner		1	1	1,428	1,428	1,428	1,428
	Total		1	1				
21	Compensation of Employees			15,904	10,228	9,554	9,670	
21110	Personal Emoluments		Funded 2021/22	Funded 2022/23	14,301	8,675	8,201	8,317
.001	Basic Salary				11,558	7,086	7,195	7,302
(1)	Departmental Head		1	1	457	1,322	1,322	1,322
(2)	Administrative Officer		2	1	788	408	416	424
(3)	Administrative Officer (Personal)		1	--	755	-	-	-
(4)	Senior Executive Officer (Rodrigues)		1	--	545	-	-	-
(5)	Human Resource Executive		1	--	447	-	-	-
(6)	Confidential Secretary		2	2	904	1,028	1,049	1,070
(7)	Office Management Assistant		2	--	814	-	-	-
(8)	Management Support Officer		7	5	1,790	1,401	1,429	1,457
(9)	Word Processing Operator		1	1	177	224	228	232
(10)	Receptionist/Telephone Operator		1	--	306	-	-	-
(11)	Head Office Auxiliary		1	--	288	-	-	-
(12)	Office Auxiliary/Senior Office Auxiliary		4	4	898	567	578	589
(13)	Driver (on roster)		4	2	869	587	599	611
(14)	Driver		1	1	306	329	329	329
(15)	Stores Attendant		2	2	352	446	455	464
(16)	Store Keeper (Rodrigues)		--	1	-	287	293	299
(17)	Handy Worker		1	--	230	-	-	-
(18)	Surveillant (formerly Security Guard)		5	--	952	-	-	-
(19)	Tradesman’s Assistant		1	1	284	189	193	196
(20)	General Worker		4	2	396	298	304	309
	Total		42	23				
.003	Salary Compensation				795	81	81	81
.004	Allowances				800	792	200	200
.009	End-of-year Bonus				1,148	716	725	734
21111	Other Staff Costs				1,603	1,553	1,353	1,353
.002	Travelling and Transport				1,100	1,100	900	900
.100	Overtime				500	450	450	450
.200	Staff Welfare				3	3	3	3

**VOTE 6-1 : COMMISSION FOR WOMEN'S AFFAIRS, FAMILY WELFARE, CHILD DEVELOPMENT  
AND CONSUMER PROTECTION - continued**

			Rs 000			
Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22	Goods and Services		5,060	1,380	1,380	1,380
22010	Cost of Utilities		420	420	420	420
.001	Electricity		200	200	200	200
.002	Telephone		220	220	220	220
22020	Fuel and Oil		650	500	500	500
.001	Vehicles		650	500	500	500
22030	Rent		-	-	-	-
.001	Rental of building		-	-	-	-
22040	Office Equipment and Furniture		55	80	80	80
.001	Office Equipment		30	30	30	30
.002	Office Furniture		25	50	50	50
22050	Office Expenses		20	20	20	20
.001	Postage		10	10	10	10
.003	Office Sundries		10	10	10	10
22060	Maintenance		25	25	25	25
.001	Buildings		20	20	20	20
.003	Plant and Equipment		5	5	5	5
22090	Security		3,500	-	-	-
.001	Security Services		3,500	-	-	-
22100	Publications and Stationery		100	100	100	100
.003	Printing and Stationery		100	100	100	100
22120	Fees		-	-	-	-
.027	Creche Scheme (SRM)		-	-	-	-
22900	Other Goods and Services		290	235	235	235
.001	Uniform		130	75	75	75
.002	Accommodation Cost		75	75	75	75
.003	Passage Cost		80	80	80	80
.099	Miscellaneous Expenses		5	5	5	5
TOTAL			22,392	13,036	12,362	12,478
Capital Expenditure			-	-	-	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	-	-	-	-
31112	Non-Residential Buildings		-	-	-	-
.815	Family Training Centre		-	-	-	-
TOTAL			22,392	13,036	12,362	12,478

**VOTE 6-1 : COMMISSION FOR WOMEN'S AFFAIRS, FAMILY WELFARE, CHILD DEVELOPMENT  
AND CONSUMER PROTECTION - continued**

**Sub-Head 6-102: Women's Affairs, Family Welfare and Child Development (formerly Sub-Head 4-102)**

Rs 000

Item No.	Details				2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure					12,646	12,845	13,902	13,998
21	Compensation of Employees				2,796	3,517	3,574	3,670
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23		2,638	3,336	3,393	3,489
.001	Basic Salary				2,118	2,858	2,911	2,999
	Women’s Affairs and Child Development							
(1)	Head, Gender, Family Welfare and Child Development	--	1		-	20	35	47
(2)	Psychologist	1	--		33	-	-	-
(3)	Family Welfare and Protection Officer	6	6		1,437	1,538	1,550	1,600
(4)	Family Counselling Officer	3	3		648	1,300	1,326	1,352
(5)	Social Worker, Rodrigues Regional Assembly	--	--		-	-	-	-
(6)	Matron	--	--		-	-	-	-
(7)	Shelter Care Attendant (on shift)	--	--		-	-	-	-
	Total	10	10					
.003	Salary Compensation				131	37	37	37
.004	Allowances				200	200	200	200
.009	End-of-year Bonus				189	241	245	253
21111	Other Staff Costs				158	181	181	181
.002	Travelling and Transport				77	100	100	100
.100	Overtime				80	80	80	80
.200	Staff Welfare				1	1	1	1
22	Goods and Services				5,870	4,848	5,848	5,848
22010	Cost of Utilities				305	305	305	305
.001	Electricity				100	100	100	100
.002	Telephone				205	205	205	205
22030	Rent				480	480	480	480
.001	Rental of Building				480	480	480	480
22040	Office Equipment and Furniture				55	50	50	50
.001	Office Equipment				30	30	30	30
.002	Office Furniture				25	20	20	20
22050	Office Expenses				20	18	18	18
.001	Postage				10	8	8	8
.003	Office Sundries				10	10	10	10
22060	Maintenance				25	25	25	25
.001	Buildings				20	20	20	20
.003	Plant and Equipment				5	5	5	5



**VOTE 6-1 : COMMISSION FOR WOMEN'S AFFAIRS, FAMILY WELFARE, CHILD DEVELOPMENT  
AND CONSUMER PROTECTION - continued**

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22100	Printing and Stationery	100	90	90	90
.003	Printing and Stationery	100	90	90	90
22120	Fees	800	800	800	800
.027	Creche Scheme (SRM)	800	800	800	800
22900	Other Goods and Services	4,085	3,080	4,080	4,080
.001	Uniform	40	35	35	35
.002	Accommodation Cost	25	25	25	25
.003	Passage Cost	15	15	15	15
.099	Miscellaneous Expenses	5	5	5	5
.936	Promotion of Women Development and Family Welfare	2,000	2,000	2,000	2,000
.939	Parental Empowerment Programme/Single Mother	2,000	1,000	2,000	2,000
<b>26</b>	<b>Grants</b>	<b>3,580</b>	<b>4,080</b>	<b>4,080</b>	<b>4,080</b>
26313	Extra Budgetary Units	3,580	4,080	4,080	4,080
.067	Contribution to Rodrigues Regional Women Committee and Women's Association	300	300	300	300
.142	Grant to Fille de Marie for Shelter	2,300	3,000	3,000	3,000
.144	Operation of the Rehabilitation Centre for Women Victims of Violence and Juvenile Girls	480	480	480	480
.151	Grant to Rodrigues Women Council	500	300	300	300
<b>27</b>	<b>Social Benefits</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
27210	Social Assistance Benefits in Cash	400	400	400	400
.007	Assistance to Family in Distress	400	400	400	400
<b>TOTAL</b>		<b>12,646</b>	<b>12,845</b>	<b>13,902</b>	<b>13,998</b>
<b>Capital Expenditure</b>		<b>1,800</b>	<b>7,500</b>	<b>1,500</b>	<b>4,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,800</b>	<b>7,500</b>	<b>1,500</b>	<b>4,000</b>
	Project Value Rs 000				
31112	Non-Residential Buildings	1,800	7,500	1,500	4,000
.815	Family Training Centre	45,766	1,800	7,500	1,500
<b>TOTAL</b>		<b>14,446</b>	<b>20,345</b>	<b>15,402</b>	<b>17,998</b>

**VOTE 6-1 : COMMISSION FOR WOMEN'S AFFAIRS, FAMILY WELFARE, CHILD DEVELOPMENT  
AND CONSUMER PROTECTION - continued**

**Sub-Head 6-103: Consumer Protection (formerly Sub-Head 6-106)**

**Rs 000**

Item No.	Details			2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>				<b>4,390</b>	<b>4,137</b>	<b>4,145</b>	<b>4,224</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>3,841</b>	<b>3,641</b>	<b>3,649</b>	<b>3,728</b>
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23	3,424	3,219	3,227	3,306
.001	Basic Salary			3,048	2,869	2,923	2,996
	<b>Consumer Protection</b>						
(1)	Officer-in-Charge, Consumer Affairs	1	1	638	24	48	58
(2)	Senior Consumer Affairs Officer	1	1	581	650	650	650
(3)	Consumer Affairs Officer	4	4	1,045	1,241	1,250	1,291
(4)	Office Auxiliary/Senior Office Auxiliary	1	1	161	208	214	216
	<b>Price Control</b>						
(5)	Office Management Assistant	1	1	385	455	465	478
(6)	Management Support Officer	1	1	238	291	296	303
	<b>Total</b>	<b>9</b>	<b>9</b>				
.003	Salary Compensation			90	33	33	33
.004	Allowances			25	75	25	25
.009	End-of-year Bonus			261	242	246	252
21111	Other Staff Costs			417	422	422	422
.002	Travelling and Transport			401	406	406	406
.100	Overtime			15	15	15	15
.200	Staff Welfare			1	1	1	1
<b>22</b>	<b>Goods and Services</b>			<b>459</b>	<b>406</b>	<b>406</b>	<b>406</b>
22010	Cost of Utilities			38	38	38	38
.001	Electricity			10	10	10	10
.002	Telephone			28	28	28	28
22030	Rent			180	180	180	180
.001	Rental of Building			180	180	180	180
22040	Office Equipment and Furniture			75	60	60	60
.001	Office Equipment			50	40	40	40
.002	Office Furniture			25	20	20	20
22050	Office Expenses			8	3	3	3
.001	Postage			3	1	1	1
.003	Office Sundries			5	2	2	2
22100	Publications and Stationery			15	15	15	15
.003	Printing and Stationery			15	15	15	15

**VOTE 6-1 : COMMISSION FOR WOMEN'S AFFAIRS, FAMILY WELFARE, CHILD DEVELOPMENT  
AND CONSUMER PROTECTION - *continued***

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22900	Other Goods and Services	143	110	110	110
.001	Uniform	33	25	25	25
.002	Accommodation Cost	15	15	15	15
.003	Passage Cost	25	25	25	25
.099	Miscellaneous Expenses	20	20	20	20
.903	Sensitisation and Awareness Campaign	50	25	25	25
<b>26</b>	<b>Grants</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
26313	Extra-Budgetary Units	90	90	90	90
.122	Contribution to Local Organisation (ACIR)	90	90	90	90
<b>TOTAL</b>		<b>4,390</b>	<b>4,137</b>	<b>4,145</b>	<b>4,224</b>



**COMMISSION FOR TOURISM, EMPLOYMENT,  
LABOUR AND INDUSTRIAL RELATIONS,  
INFORMATION TECHNOLOGY &  
TELECOMMUNICATIONS**



**STRATEGIC OVERVIEW**

**I. Mission Statement**

- To transform the Tourism Sector into the main economic pillar of Rodrigues and to position the island as a culturally distinct destination under the concept 'Ile Creole Ecologique'.
- To protect workers' fundamental rights through social dialogues and promote good industrial relations' practices in a safe and healthy workplace.
- To facilitate the employment of jobseekers and to provide assistance and guidance while seeking for employment.
- To develop a working ecosystem attracting more Information and Communication Technology (ICT) related business and thus portray the Information Technology and Telecommunications Sector as a pillar in the economic development of Rodrigues.

**II. Current Situation & Challenges**

**Tourism**

- The Tourism Sector has been hardly impacted by the COVID -19 pandemic. The Island of Rodrigues has been closed to commercial flights, from March 2020 to June 2020 and, from March 2021 to March 2022.
- In the context of COVID – 19 Pandemic, several measures and support schemes were extended to the local Tourism Operators and Entrepreneurs with the objective of maintaining employment, including the Tourism Alternative Livelihood Support Scheme, Subsidy on Electricity, Extension of Senior Citizen Scheme and the promotion of Domestic Tourism.
- As at date, 259 Tourist Enterprise licences have been delivered.

**Employment**

- As at the end of January 2022, the total number of registered unemployed was 3732 (1559 males and 2173 females) while the number of registrants in employment amounted to 1581 consisting of 775 males and 806 females. 47% of the unemployed persons are aged between 16 and 29 years.

<b>Registered Jobseekers</b>	<b>Males</b>	<b>Females</b>	<b>Both Sexes</b>
Unemployed	1,559	2,173	3732
In Employment	775	806	1581
<b>Total</b>	<b>2334</b>	<b>2979</b>	<b>5313</b>

- During the year 2021, some 84 individuals have benefitted from the Employment Relief Programme.

**Labour and Industrial Relations**

Over Financial Year 2021/2022, 671 complaints have been managed concerning termination of employment/Loss of jobs and non-payment of wages. In addition, 226 applications have been examined and processed under the Workfare Programme.

### **Occupational Health & Safety**

Throughout Financial Year 2021/2022, 570 workplaces have been inspected to ensure compliance with Occupational Safety & Health legislations and 2280 workers have been sensitised on safety and health procedures.

### **Information Technology and Telecommunications**

Since 2019, the MARS cable has been made operational and out of 100 Gbps National Lease Circuit that has been activated on MARS, 13.5Gbps has been sold.

### **Key Challenges**

- Promotion of sustainable tourism development.
- Repositioning Rodrigues Island as the Regional Holiday Destination.
- Revision of the Rodrigues Regional Assembly Tourism Regulation 2007 to facilitate applicants in the sector.
- Alignment of skills with labour market needs by improving placement rates and addressing unemployed youth between 16 and 29 years old.
- Strengthening enforcement and sensitisation at workplaces to increase level of compliance with Occupation Safety and Health legislations and standards due to increase in the number of high-risk workplaces.
- Development of job driven training (Professional Training) in Information Technology and Telecommunications Sector to empower young Rodriguans willing to join in.



**Strategic Direction 2022-2025**

Strategic Direction	Enabler
Develop new strategies for the promotion and marketing of Rodrigues Island in the region	<ul style="list-style-type: none"> <li>Promotion of Rodrigues as a complementary destination to Mauritius in major Tourism promotion fairs at Regional and International level</li> <li>Emphasizing on Thematic Fairs (Salon Destination Nature)</li> <li>Promotion of Sports Tourism / Eco Tourism/ Cultural Tourism (Hiking, Regatta, Diving, Big Game Fishing)</li> <li>Updating and innovating of all online promotion and marketing tools such as the websites of the Rodrigues Tourism Promotion Office and other booking sites promoting the digital transition and moving to a greener tourism system</li> </ul>
Diversify and foster product innovation and cooperation across stakeholders at destination level	<ul style="list-style-type: none"> <li>Upgrading of existing tourism sites as well as the islets around Rodrigues</li> <li>Replacement of all existing Tourist Information Boards around the island</li> <li>Creation of new ecotourism, cultural and historical attractions</li> <li>Development of other types of tourism such as Agro Tourism and Meetings Incentives Conferences and Exhibitions (MICE)</li> </ul>
Develop Community Based Tourism to favor local service providers	<ul style="list-style-type: none"> <li>Promotion of local fairs and organize local activities to favor participation of local artists</li> <li>Promotion of 'Tournée Rodriguaise' in Mauritius and Reunion Island</li> </ul>
Develop Public Private Partnership for tourism growth and development	<ul style="list-style-type: none"> <li>Organization of Consultative meetings</li> <li>Identification of a common vision for the Tourism Sector development</li> <li>Development of a common Calendar of Events /Activities</li> </ul>
Achieve a strategic alignment of tourism policy, investment and sustainable development	<ul style="list-style-type: none"> <li>Implementation of schemes to encourage investment</li> </ul>
Ensure timely delivery of Services	<ul style="list-style-type: none"> <li>Off-the-job training of Tourism Enforcement Officers with the Tourism Authority</li> <li>Recruitment of Senior Tourism Enforcement Officer for proper coordination of activities</li> </ul>
Restructure of the Tourist Enterprise Licensing Unit	<ul style="list-style-type: none"> <li>Setting up of a Front Desk and Monitoring Unit</li> </ul>
Revamp the Tourist Enterprise Licensing Unit	<ul style="list-style-type: none"> <li>Reviewing of the actual legal Framework</li> <li>Setting-up of an Online Platform for Application of Tourist Enterprise Licences</li> </ul>

**VOTE 7-1 : COMMISSION FOR TOURISM, EMPLOYMENT, LABOUR AND INDUSTRIAL RELATIONS AND  
INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS - *continued***

Strategic Direction	Enabler
RE-engineer the Employment Services	<ul style="list-style-type: none"> <li>Virtual training of staff</li> </ul>
Empower Registered Jobseekers to Increase their Employability	<ul style="list-style-type: none"> <li>Provision of employment counselling services by phone, face to face, group, and workshop</li> </ul>
Promote Networking and Interfacing with Key Stakeholders to Maximize Placement	<ul style="list-style-type: none"> <li>Provision of labour market information to employers, jobseekers and training institutions</li> <li>Establishment of linkages with the private and public sector in the labour market to promote employment</li> </ul>
Ensure Maximum Compliance with Labour Legislations	<ul style="list-style-type: none"> <li>Increasing of inspections at the workplace</li> <li>Implementation of training programmes and intensive sensitisation campaign for workers, employers and trade unions</li> </ul>
Improve Working Conditions of Workers	<ul style="list-style-type: none"> <li>Ensuring maximum compliance with existing legislations</li> <li>Setting-up of an Occupational Safety and Health Management System for Rodrigues, in line with International Labour Office (ILO) recommendations</li> </ul>
Develop job driven training (Professional training) to train at least 1500 young Rodriguan to join the sector	<ul style="list-style-type: none"> <li>Delivery of recognized courses in the Information Technology and Telecommunications Sector in collaboration with training institutions</li> <li>Training of at least 500 young people through National Training and Re-Skilling (NTRS)</li> </ul>
Attract more investors in the Information Technology and Telecommunications Sector	<ul style="list-style-type: none"> <li>Development of appropriate infrastructure with all facilities</li> <li>Training of human resource required to develop the sector</li> </ul>
Make use of the MARS Cable to its Optimum Capacity	<ul style="list-style-type: none"> <li>Improvement of user experience in collaboration with concerned Authority through the upgrading connection speed at affordable price</li> </ul>

**IV. Key Deliverables & Key Performance Indicators**

Outcome:						
(i) Increase in the number of tourist arrivals on the Island to 100,000 by 2025 (ii) Training young people in Direct Job Driven Courses (iii) Creation of direct employment in the ICT/BPO/Call Centre Sector (iv) Increase in the number of investors in the ICT/BPO/Call Centre						
Outcome Indicator			Actual 2021/2022 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Number of Tourist Arrivals			25,000	60,000	70,000	100,000
Number of trainees enrolled in Professional Training in the ICT Sector (Job Driven)			49	570	850	1150
Number of employees in the ICT/BPO/Call Centres			200	500	800	1000
Number of ICT/BPO/Call Centre Business set up			4	6	8	10
Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/2022 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Commission for Tourism	Ensuring the sustainable development of the tourism sector.	Number of key measures implemented	08	05	05	05
Rodrigues Tourism Office	Ensuring of marketing and promotion of destination.	Number of tourism arrivals	25,000	60,000	70,000	100,000
Labour Inspection & Enforcement Unit	Enforcement of labour legislations	Percentage of registered complaints settled.	84%	84%	85%	86%
Occupational Safety & Health (OSH) Unit	Enforcement of OSH legislation	Number of inspections carried out	570	600	610	620

**VOTE 7-1 : COMMISSION FOR TOURISM, EMPLOYMENT, LABOUR AND INDUSTRIAL RELATIONS AND  
INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS - *continued***

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/2022 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Information Technology and Telecommunications	Provision of Information Technology and Telecommunications Services	Provision of Professional Training to the young Rodriguan	49	570	850	1150
		Number of new ICT companies being assisted during the setting up	4	2	2	2

**V. Human Resource Allocation & Gender Distribution**

Staff in Post (March 2022)	Number	Male	Female
Top Management (Salary $\geq$ Rs 100,000)	2	50%	50%
Middle Management (Rs 40,000 $\leq$ Salary $<$ Rs 100,000)	7	43%	57%
Support (Salary $<$ Rs 40,000)	38	32%	68%
<b>Overall</b>	<b>47</b>	<b>34%</b>	<b>66%</b>

**SUMMARY OF EXPENDITURE**

Rs 000				
Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>VOTE 7-1 TOTAL EXPENDITURE</b>	<b>190,294</b>	<b>165,105</b>	<b>167,286</b>	<b>168,354</b>
<i>of which</i>				
Recurrent	170,294	152,805	164,786	165,471
Capital	20,000	12,300	2,500	2,883
<b>Sub-Head 7-101: GENERAL (New)</b>	<b>-</b>	<b>9,082</b>	<b>9,232</b>	<b>9,191</b>
<i>of which</i>				
Recurrent Expenditure	-	9,082	9,232	9,191
Capital Expenditure	-	-	-	-
<b>Sub-Head 7-102: TOURISM DEVELOPMENT (formerly Sub-Head 2-203)</b>	<b>60,401</b>	<b>37,189</b>	<b>35,530</b>	<b>36,002</b>
<i>of which</i>				
Recurrent Expenditure	40,401	24,889	33,530	33,619
Capital Expenditure	20,000	12,300	2,000	2,383
<b>Sub-Head 7-103: EMPOWERMENT AND PLACEMENT OF JOBSEEKERS (formerly Sub-Head 6-105)</b>	<b>8,276</b>	<b>7,315</b>	<b>7,339</b>	<b>7,408</b>
<i>of which</i>				
Recurrent Expenditure	8,276	7,315	7,339	7,408
Capital Expenditure	-	-	-	-
<b>Sub-Head 7-104: LABOUR AND INDUSTRIAL RELATION (formerly Sub-Head 6-104)</b>	<b>4,697</b>	<b>5,922</b>	<b>5,992</b>	<b>6,104</b>
<i>of which</i>				
Recurrent Expenditure	4,697	5,922	5,992	6,104
Capital Expenditure	-	-	-	-
<b>Sub-Head 7-105: INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS (formerly Sub-Head 4-104)</b>	<b>116,920</b>	<b>105,597</b>	<b>109,193</b>	<b>109,649</b>
<i>of which</i>				
Recurrent Expenditure	116,920	105,597	108,693	109,149
Capital Expenditure	-	-	500	500
<b>TOTAL</b>	<b>190,294</b>	<b>165,105</b>	<b>167,286</b>	<b>168,354</b>

**VOTE 7-1 : COMMISSION FOR TOURISM, EMPLOYMENT, LABOUR AND INDUSTRIAL RELATIONS AND INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS - continued**

**Sub-Head 7-101: General (New)**

**Rs 000**

Item No.	Details			2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure				-	9,082	9,232	9,191
20	Allowance to Commissioner	Funded 2021/22	Funded 2022/23	-	1,428	1,428	1,428
20100	Annual Allowance			-	1,428	1,428	1,428
(1)	Commissioner	1	1	-	1,428	1,428	1,428
	Total	1	1				
21	Compensation of Employees			-	6,439	6,589	6,548
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23	-	5,336	5,486	5,445
.001	Basic Salary			-	4,676	4,723	4,795
(1)	Departmental Head	--	1	-	1,322	1,322	1,322
(2)	Administrative Officer	--	1	-	440	450	467
(3)	Confidential Secretary	--	1	-	506	515	522
(4)	Management Support Officer	--	4	-	1,210	1,225	1,259
(5)	Receptionist/Telephone Operator	--	1	-	206	209	212
(6)	Head Office Auxiliary	--	1	-	339	339	339
(7)	Office Auxiliary/Senior Office Auxiliary	--	--	-	-	-	-
(8)	Storekeeper (Rodrigues)	--	1	-	256	260	264
(9)	Handy Worker	--	1	-	197	200	203
(10)	Tradesman’s Assistant	--	1	-	200	203	207
	Total	--	12				
.003	Salary Compensation			-	47	47	47
.004	Allowances			-	100	200	200
.009	End-of-year Bonus			-	513	516	403
21111	Other Staff Costs			-	1,103	1,103	1,103
.002	Travelling and Transport			-	1,001	1,001	1,001
.100	Overtime			-	100	100	100
.200	Staff Welfare			-	2	2	2
22	Goods and Services			-	1,215	1,215	1,215
22010	Cost of Utilities			-	600	600	600
.001	Electricity			-	400	400	400
.002	Telephone			-	200	200	200
22020	Fuel and Oil			-	100	100	100
.001	Vehicles			-	100	100	100
22040	Office Equipment and Furniture			-	195	195	195
.001	Office Equipment			-	145	145	145
.002	Office Furniture			-	50	50	50

**VOTE 7-1 : COMMISSION FOR TOURISM, EMPLOYMENT, LABOUR AND INDUSTRIAL RELATIONS AND INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS - *continued***

**Sub-Head 7-101: General (New)**

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22050	Office Expenses	-	40	40	40
.001	Postage	-	30	30	30
.003	Office Sundries	-	10	10	10
22060	Maintenance	-	120	120	120
.001	Buildings	-	100	100	100
.003	Plant and Equipment	-	20	20	20
22100	Publications and Stationery	-	50	50	50
.003	Printing and Stationery	-	50	50	50
22900	Other Goods and Services	-	110	110	110
.001	Uniform	-	10	10	10
.002	Accommodation Cost	-	20	20	20
.003	Passage Cost	-	70	70	70
.099	Miscellaneous Expenses	-	10	10	10
<b>TOTAL</b>		-	<b>9,082</b>	<b>9,232</b>	<b>9,191</b>

**Sub-Head 7-102: Tourism Development (*formerly Sub-Head 2-203*)**

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>40,401</b>	<b>24,889</b>	<b>33,530</b>	<b>33,619</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>3,418</b>	<b>2,938</b>	<b>2,979</b>	<b>3,068</b>
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23		
.001	Basic Salary				
(1)	Head, Tourism	--	--	-	-
(2)	Administrative Officer	1	--	-	-
(3)	Tourism Promotion Officer	1	1	631	661
(4)	Tourism Planner	1	1	339	349
(5)	Tourism Enforcement Officer	4	4	1,025	1,062
(6)	Leisure Officer	--	--	-	-
(7)	Office Management Assistant	--	--	-	-
(8)	Management Support Officer	1	1	274	279

**VOTE 7-1 : COMMISSION FOR TOURISM, EMPLOYMENT, LABOUR AND INDUSTRIAL RELATIONS AND INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS - continued**

**Rs 000**

Item No.	Details			2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
			Funded 2021/22	Funded 2022/23			
(9)	Word Processing Operator		--	--	-	-	-
(10)	Handy Worker		1	--	148	-	-
	<b>Total</b>		<b>9</b>	<b>7</b>			
.003	Salary Compensation				150	26	26
.004	Allowances				100	100	100
.009	End-of-year Bonus				227	188	191
21111	Other Staff Costs				372	393	393
.002	Travelling and Transport				311	332	332
.100	Overtime				60	60	60
.200	Staff Welfare				1	1	1
<b>22</b>	<b>Goods and Services</b>				<b>31,983</b>	<b>21,951</b>	<b>30,551</b>
22010	Cost of Utilities				106	106	106
.001	Electricity				16	16	16
.002	Telephone				90	90	90
22020	Fuel and Oil				90	50	50
.001	Vehicles				90	50	50
22040	Office Equipment and Furniture				100	100	100
.001	Office Equipment				50	50	50
.002	Office Furniture				50	50	50
22050	Office Expenses				17	15	15
.001	Postage				12	12	12
.003	Office Sundries				5	3	3
22060	Maintenance				1,620	1,620	220
.001	Buildings				10	10	10
.003	Plant and Equipment				10	10	10
.007	E-Licensing				200	200	200
.018	Embellishment of Tourism/Cultural Sites				1,400	1,400	-
22100	Publications and Stationery				35	50	50
.003	Printing and Stationery				35	50	50
22900	Other Goods and Services				30,015	20,010	30,010
.001	Uniform				5	-	-
.002	Accomodation Cost				50	50	50
.003	Passage Cost				50	50	50
.099	Miscellaneous Expenses				10	10	10
.922	Promotion of Tourism				28,000	18,000	28,000



**VOTE 7-1 : COMMISSION FOR TOURISM, EMPLOYMENT, LABOUR AND INDUSTRIAL RELATIONS AND INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS - continued**

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
.987	Tourism Survey	400	400	400	400
.990	Major Tourism Events	1,000	1,000	1,000	1,000
.995	Training and Capacity Building in the Tourism Sector	500	500	500	500
<b>28</b>	<b>Other Expense</b>	<b>5,000</b>	-	-	-
28212	Transfer to Households	5,000	-	-	-
.037	Tourism Alternative Livelihood Support	5,000	-	-	-
<b>TOTAL</b>		<b>40,401</b>	<b>24,889</b>	<b>33,530</b>	<b>33,619</b>
<b>Capital Expenditure</b>		<b>20,000</b>	<b>12,300</b>	<b>2,000</b>	<b>2,383</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>20,000</b>	<b>12,300</b>	<b>2,000</b>	<b>2,383</b>
	Project Value Rs 000				
31113	Other Structures	20,000	12,300	2,000	2,383
.447	Tourism Sector Development	20,000	12,300	2,000	2,383
<b>TOTAL</b>		<b>60,401</b>	<b>37,189</b>	<b>35,530</b>	<b>36,002</b>

**Sub-Head 7-103: Empowerment and Placement of Jobseekers (formerly Sub-Head 6-105)**

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>8,276</b>	<b>7,315</b>	<b>7,339</b>	<b>7,408</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>2,174</b>	<b>2,439</b>	<b>2,463</b>	<b>2,532</b>
21110	Personal Emoluments	1,974	2,238	2,262	2,321
.001	Basic Salary	1,664	1,998	2,016	2,070
	<b>Empowerment and Placement of Jobseekers Unit</b>				
(1)	Head, Employment Service	51	591	591	591
(2)	Senior Employment Officer	482	393	400	413
(3)	Employment Officer	1,131	1,014	1,025	1,066
	<b>Project Management Unit</b>				
(4)	Project Coordinator	-	-	-	-
(5)	Management Support Officer	-	-	-	-
	<b>Total</b>	<b>6</b>	<b>6</b>		
.003	Salary Compensation	112	22	22	22
.004	Allowances	50	50	55	55
.009	End-of-year Bonus	148	168	169	174

**VOTE 7-1 : COMMISSION FOR TOURISM, EMPLOYMENT, LABOUR AND INDUSTRIAL RELATIONS AND INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS - continued**

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21111	Other Staff Costs	200	201	201	211
.002	Travelling and Transport	189	190	190	200
.100	Overtime	10	10	10	10
.200	Staff Welfare	1	1	1	1
<b>22</b>	<b>Goods and Services</b>	<b>202</b>	<b>176</b>	<b>176</b>	<b>176</b>
22010	Cost of Utilities	10	10	10	10
.002	Telephone	10	10	10	10
22040	Office Equipment and Furniture	70	50	50	50
.001	Office Equipment	50	30	30	30
.002	Office Furniture	20	20	20	20
22050	Office Expenses	12	11	11	11
.001	Postage	2	1	1	1
.003	Office Sundries	10	10	10	10
22060	Maintenance	10	10	10	10
.001	Buildings	10	10	10	10
22100	Publications and Stationery	15	15	15	15
.003	Printing and Stationery	15	15	15	15
22900	Other Goods and Services	85	80	80	80
.002	Accommodation Cost	30	30	30	30
.003	Passage Cost	40	40	40	40
.099	Miscellaneous Expenses	15	10	10	10
<b>28</b>	<b>Other Expense</b>	<b>5,900</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>
28212	Transfer to Households	5,900	4,700	4,700	4,700
.005	Plan de Prestation Transitoire	2,700	2,700	2,700	2,700
.007	Employment Relief Programme	3,200	2,000	2,000	2,000
<b>TOTAL</b>		<b>8,276</b>	<b>7,315</b>	<b>7,339</b>	<b>7,408</b>

**VOTE 7-1 : COMMISSION FOR TOURISM, EMPLOYMENT, LABOUR AND INDUSTRIAL RELATIONS AND INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS - continued**

**Sub-Head 7-104: Labour and Industrial Relations (formerly Sub-Head 6-104)**

**Rs 000**

<b>Item No.</b>	<b>Details</b>			<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
<b>Recurrent Expenditure</b>				<b>4,697</b>	<b>5,922</b>	<b>5,992</b>	<b>6,104</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>3,309</b>	<b>4,883</b>	<b>4,953</b>	<b>5,065</b>
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23	3,026	4,482	4,527	4,639
.001	Basic Salary			2,574	3,955	3,997	4,100
	<b>Labour and Industrial Relations</b>						
(1)	Officer-in-Charge, Labour and Industrial Relations	1	1	581	651	651	651
(2)	Senior Labour and Industrial Relations Officer	--	--	-	-	-	-
(3)	Labour and Industrial Relations Officer	5	5	631	1,753	1,775	1,838
	<b>Occupational Safety and Health</b>						
(4)	Head Occupational Safety and Health	--	--	-	-	-	-
(5)	Principal Occupational Safety and Health Officer	--	--	-	-	-	-
(6)	Occupational Safety and Health Officer/Senior Occupational Safety and Health Officer	3	3	631	757	770	797
	<b>Registrar of Associations</b>						
(7)	Senior Inspector of Associations	--	--	-	-	-	-
(8)	Inspector of Associations	2	2	330	393	400	413
	<b>Rodrigues Commission for Conciliation and Mediation</b>						
(9)	President, Rodrigues Commission for Conciliation and Mediation	1	1	401	401	401	401
	<b>Total</b>	<b>12</b>	<b>12</b>				
.003	Salary Compensation			127	44	44	44
.004	Allowances			100	150	150	150
.009	End-of-year Bonus			225	333	336	345
21111	Other Staff Costs			283	401	426	426
.002	Travelling and Transport			282	400	425	425
.100	Overtime			-	-	-	-
.200	Staff Welfare			1	1	1	1
<b>22</b>	<b>Goods and Services</b>			<b>1,318</b>	<b>969</b>	<b>969</b>	<b>969</b>
22010	Cost of Utilities			115	115	115	115
.001	Electricity			60	60	60	60
.002	Telephone			55	55	55	55
22030	Rent			221	248	248	248
.001	Rental of Building			221	248	248	248

**VOTE 7-1 : COMMISSION FOR TOURISM, EMPLOYMENT, LABOUR AND INDUSTRIAL RELATIONS AND INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS - continued**

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
22040	Office Equipment and Furniture	60	55	55	55
.001	Office Equipment	50	45	45	45
.002	Office Furniture	10	10	10	10
22050	Office Expenses	15	19	19	19
.001	Postage	10	15	15	15
.003	Office Sundries	5	4	4	4
22060	Maintenance	2	2	2	2
.003	Plant and Equipment	2	2	2	2
22100	Publications and Stationery	25	30	30	30
.003	Printing and Stationery	25	30	30	30
22120	Fees	650	350	350	350
.002	Fees to Chairman and Members of Boards/Committees	600	300	300	300
.014	Fees to Chairman and Members of Committees on Occupational Safety and Health	50	50	50	50
22900	Other Goods and Services	230	150	150	150
.001	Uniform	45	40	40	40
.002	Accommodation Cost	60	10	10	10
.003	Passage Cost	60	60	60	60
.099	Miscellaneous Expenses	15	15	15	15
.903	Sensitisation and Awareness Campaign	50	25	25	25
<b>26</b>	<b>Grants</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>
26210	Current Grant to International Organisations	70	70	70	70
.098	Contribution to International Labour Organisation	70	70	70	70
<b>TOTAL</b>		<b>4,697</b>	<b>5,922</b>	<b>5,992</b>	<b>6,104</b>

**VOTE 7-1 : COMMISSION FOR TOURISM, EMPLOYMENT, LABOUR AND INDUSTRIAL RELATIONS AND INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS - continued**

**Sub-Head 7-105: Information Technology and Telecommunications (formerly Sub-Head 4-104)**

**Rs 000**

Item No.	Details			2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>				<b>116,920</b>	<b>105,597</b>	<b>108,693</b>	<b>109,149</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>3,553</b>	<b>4,070</b>	<b>4,166</b>	<b>4,622</b>
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23	3,232	3,749	3,845	4,301
.001	Basic Salary			2,768	3,317	3,406	3,827
(1)	ICT Manager	1	1	590	681	701	701
(2)	Assistant ICT Manager	--	--	-	-	-	-
(3)	Systems Analyst	--	--	-	-	-	-
(4)	Programme Officer (ICT)	--	--	-	-	-	-
(5)	Assistant Systems Analyst/Senior Assistant Systems Analyst	4	5	954	1,423	1,440	1,565
(6)	IT Technician (Roster)	1	2	241	222	255	543
(7)	Computer Support Officer (on roster)	1	1	207	256	260	260
(8)	Computer Laboratory Auxiliary	2	2	12	16	20	23
(9)	Management Support Officer	2	1	477	334	340	344
(10)	Word Processing Operator	--	--	-	-	-	-
(11)	Handy Worker	1	1	145	194	196	197
(12)	Tradesman's Assistant	1	1	142	191	194	194
(13)	General Worker	--	--	-	-	-	-
	<b>Total</b>	<b>13</b>	<b>14</b>				
.003	Salary Compensation			123	51	51	51
.004	Allowances			100	100	100	100
.009	End-of-year Bonus			241	281	288	323
21111	Other Staff Costs			321	321	321	321
.002	Travelling and Transport			245	245	245	245
.100	Overtime			75	75	75	75
.200	Staff Welfare			1	1	1	1
<b>22</b>	<b>Goods and Services</b>			<b>107,167</b>	<b>101,527</b>	<b>104,527</b>	<b>104,527</b>
22010	Cost of Utilities			670	740	740	740
.001	Electricity			530	600	600	600
.002	Telephone			140	140	140	140
22030	Rent			851	680	680	680
.001	Rental of Building			851	680	680	680
22040	Office Equipment and Furniture			300	500	500	500
.001	Office Equipment			200	400	400	400
.002	Office Furniture			100	100	100	100

**VOTE 7-1 : COMMISSION FOR TOURISM, EMPLOYMENT, LABOUR AND INDUSTRIAL RELATIONS AND INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS - continued**

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22050	Office Expenses	5	4	4	4
.001	Postage	-	-	-	-
.003	Office Sundries	5	4	4	4
22060	Maintenance	325	200	200	200
.003	Plant and Equipment	325	200	200	200
22100	Publications and Stationery	35	35	35	35
.003	Printing and Stationery	35	35	35	35
22120	Fees	96,400	96,400	96,400	96,400
.029	Service Fee for Bandwidth through Fibre Optic Cable	96,400	96,400	96,400	96,400
22900	Other Goods and Services	8,581	2,968	5,968	5,968
.001	Uniform	5	7	7	7
.002	Accommodation Cost	16	16	16	16
.003	Passage Cost	-	-	-	-
.013	Promotion of ICT Business Development	5,800	1,000	4,000	4,000
.099	Miscellaneous Expenses	10	10	10	10
.960	Training in ICT Sector	650	650	650	650
.974	IT Competitions	400	400	400	400
.976	IT Fair (formerly Info Tech)	500	500	500	500
.988	Learning Corner in Villages	1,200	385	385	385
<b>28</b>	<b>Other Expense</b>	<b>6,200</b>	-	-	-
28212	Transfers to Households	6,200	-	-	-
.029	Youth Empowerment Programme (ICT Sector)	200	-	-	-
.036	Tablet Scheme for Students	6,000	-	-	-
<b>TOTAL</b>		<b>116,920</b>	<b>105,597</b>	<b>108,693</b>	<b>109,149</b>
<b>Capital Expenditure</b>		-	-	<b>500</b>	<b>500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000		<b>500</b>	<b>500</b>
31122	Information Technology and Telecommunications	1,500	-	500	500
.018	Procurement of IT Equipment for Learning Corners in Villages	1,500	-	500	500
<b>TOTAL</b>		<b>116,920</b>	<b>105,597</b>	<b>109,193</b>	<b>109,649</b>

**COMMISSION FOR YOUTH AND SPORTS,  
ARTS AND CULTURE, MUSEUMS,  
ARCHIVES AND HISTORICAL SITES AND  
BUILDINGS AND LIBRARY SERVICES**





## **STRATEGIC OVERVIEW**

### **I. Mission Statement**

- To create an enabling environment for the empowerment of Youth.
- To promote mass and elite sports at the local, regional, national and international level.
- To promote a reading culture among the Rodriguan population.
- To promote the development of a creative and cultural economy and foster the preservation of History and Heritage.

### **II. Current Situation and Challenges**

#### **Youth and Others**

- The National Youth Civic Service Programme Rodrigues was organised for a second batch of 60 participants in 2021.
- A colloquium was also organised for the 500 youths who participated in the Rodrigues Youth Parliament since 2012. A report has been prepared on the achievements of Youth Parliaments up to now.

#### **Sports and Others**

- There is a total of forty-seven sports grounds in the island out of which five have been upgraded during the financial year 2021/2022.
- Seventeen (17) athletes benefited from the High-Level Athletes Allowance Scheme in 2021.
- 2500 Rodriguan athletes participated in national, regional and international competitions during the Financial Year 2021/2022.
- In 2021/2022, there were around 9200 participants in the following programmes under Active Mauritius as follows:

<b>Programmes</b>	<b>No. of Participants</b>
<b>Move It and Youth On The Move</b>	3000
<b>Ageing Well and Elderly Fitness</b>	700
<b>Summer Holiday Camp and Easter Holiday Camp</b>	400
<b>‘Fizik dan vilaz’</b>	1500
<b>Marche de Santé</b>	3600

### Arts and Culture

- 252 artists benefited from the measures implemented under the COVID-19 Socio Economic Response Plan.
- The first edition of “la Grande Dictée” in connection with the Rodrigues Day Celebration was organised with a total of 272 participants of primary and secondary schools/colleges from grades 5 to 13 and the general public in September 2021.
- An anthology of the texts submitted by participants of the “Prix Littéraire Diego Rodriguez” was published in November 2021.

### Key Challenges

- Addressing the social ills facing the youth in Rodrigues.
- Provision of high quality youth infrastructures, structures and plans to meet the increasing needs and aspirations of youth.
- Improvement of access to training programmes on Events Management, Sports Project Management, Strategic Sports Management, Sports Injury Management and Infrastructure Development.
- Professionalization of artists.

### III. Strategic Direction 2022-2025

Strategic Direction	Enabler
<b>Provide high quality youth infrastructure/structures and plans to meet the increasing needs and aspiration of youths</b>	<ul style="list-style-type: none"> <li>• Organisation of innovative programmes and activities for in-and-out-school youths of Rodrigues and equipping the young people with the necessary knowledge, skills, values and attitudes to play their roles as responsible citizens and to deepen and widen the levels of participation of Rodriguan youths in decision-making with local and national development</li> <li>• Provision of adequate infrastructure and facilities for the practice of youth and recreation activities</li> <li>• Provision of assistance and strengthening of youth groups/organisations of Rodrigues in the planning, programming and implementation of their activities and self-help projects</li> <li>• Promotion of entrepreneurial culture among the youths through the programme “Entrepreneuriat Jeunesse”, “Jeunes Entreprises” and “Fond Insertion Jeunes</li> </ul>
<b>Inculcate a culture of sports and excellence in the daily life of all Rodriguans and enhance elite sports</b>	<ul style="list-style-type: none"> <li>• Provision of appropriate infrastructure and facilities to encourage mass participation in sports for a healthy and educated population and encourage our sportsmen to attain world class level and put Rodrigues on the world sports’ map</li> <li>• Empowerment of leaders and trainers in sports to improve service delivery to the athletes and to further act as a facilitator to sports organizations recognized by the Commission</li> </ul>
<b>Improve the library infrastructure and acquisition of quality and up to date reading materials in order to provide a conducive environment to learning, writing and reading</b>	<ul style="list-style-type: none"> <li>• Provision of access to a large collection of materials relating to Mauritius, Rodrigues and international documentary resources in both printed and electronic formats to the general public through the Rodrigues Library Services</li> </ul>

**VOTE 8-1 : COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, MUSEUMS, ARCHIVES,  
HISTORICAL SITES AND BUILDINGS AND LIBRARY SERVICES - *continued***

Strategic Direction	Enabler
<b>Inculcate a culture of excellence in arts and culture</b>	<ul style="list-style-type: none"> <li>• Development and promotion of arts and culture through the strengthening of existing policies</li> <li>• Fostering projects, programmes and activities relating to the promotion of our cultural identity</li> <li>• Development of a creative and cultural industry and promotion of creative businesses</li> </ul>
<b>Safeguard the Rodriguan cultural identity, history and heritage</b>	<ul style="list-style-type: none"> <li>• Promotion of a Rodriguan culture and heritage through research in ‘Sega tambour’, ‘Kreol Rodrige’, traditional dance amongst others</li> <li>• Safeguarding of built heritage and Intangible Cultural Heritage (ICH) through documentation of heritage sites, the maintenance and documentation of ICH and dissemination of information</li> <li>• Fostering of intergenerational transmission of traditional know-how through proper management and promotion of Rodriguan heritage</li> <li>• Promotion of Rodriguan history through development of exhibits showcasing different aspects of Rodriguan history and culture</li> </ul>

**IV. Key Deliverables and Performance Indicators**

<b>Outcome:</b>				
<ul style="list-style-type: none"> <li>• A healthy population with greater engagement in sports and recreational activities, and enhanced performance of athletes in high-level sports</li> </ul>				
<ul style="list-style-type: none"> <li>• A multi-skilled and responsible youth population with increased participation in youth empowerment programmes</li> </ul>				
<ul style="list-style-type: none"> <li>• Increased contribution of Rodriguan artists, creators and performers by nurturing and promoting the creative arts Industry</li> </ul>				
<ul style="list-style-type: none"> <li>• A museum collection to ensure that elements relating to Rodriguan history and culture are being preserved and transmitted to future generation</li> </ul>				
Outcome Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Percentage of the population being physically active	20%	30%	40%	50%
Percentage of youth (aged 14-35 years) actively engaged in youth programmes	30%	40%	55%	65%
Percentage of visitors and active subscribers	35%	40%	55 %	65%

**VOTE 8-1 : COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, MUSEUMS, ARCHIVES,  
HISTORICAL SITES AND BUILDINGS AND LIBRARY SERVICES - continued**

<b>Delivery Unit</b>	<b>Main Service</b>	<b>Key Performance Indicator</b>	<b>Actual 2021/22 (Prov.)</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>	<b>Target 2024/25</b>
<b>Youth Division</b>	Provision of training and sensitisation in Youth Leadership, Life Skills Management and Sexual	Number of youths trained in entrepreneurship	100	125	150	175
	Reproductive Health and Entrepreneurship	Number of youths Sensitised	5000	6000	7000	8000
	Promotion of Youth Recreational activities	Number of youth participation under the National Youth Civic Service Programme	60	100	150	150
		Number of Youths involved/ participating in recreational activities	3000	4000	5000	6000
<b>Sports Division</b>	Promotion of elite sports	Number of 'centre de formation/école de sport' set up	15	5	5	5
		Number of athletes participating in local, national & international competition	2500	3000	4000	5000
	Encouragement of the practice of sports/ recreational activities	Number of adults participating in sports activities in public facilities	9300	10000	10500	11000
		Number of sports events held in Rodrigues	75	80	100	120
<b>Library Services</b>	Provision of adequate and required library services	Number of subscribers	7510	8000	8200	8500
<b>Arts &amp; Culture Department</b>	Organisation of activities and provision of assistance to artists	Number of beneficiaries	350	500	550	600
<b>Archives Unit</b>	Preservation of cultural heritage	Number of scanned & other non-scanned documents	10	58	60	60

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**VOTE 8-1 : COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, MUSEUMS, ARCHIVES,  
HISTORICAL SITES AND BUILDINGS AND LIBRARY SERVICES - *continued***

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**V. Human Resource Allocation & Gender Distribution**

Staff in Post (March 2022)	Number	Male	Female
Top Management (Salary $\geq$ Rest 100,000)	2	100%	0%
Middle Management (Rest 40,000 $\leq$ Salary < Rest 100,000)	14	50%	50%
Support (Salary < Rest 40,000)	110	55%	45%
<b>Overall</b>	<b>126</b>	<b>55%</b>	<b>45%</b>

**VOTE 8-1 : COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, MUSEUMS, ARCHIVES,  
HISTORICAL SITES AND BUILDINGS AND LIBRARY SERVICES - continued**

**SUMMARY OF EXPENDITURE**

	Rs 000			
Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>VOTE 8-1 TOTAL EXPENDITURE</b>	<b>145,349</b>	<b>186,941</b>	<b>189,910</b>	<b>181,146</b>
<i>of which</i>				
Recurrent	104,249	101,491	106,228	107,446
Capital	41,100	85,450	83,682	73,700
<b>Sub-Head 8-101: GENERAL</b>	<b>16,370</b>	<b>18,325</b>	<b>18,516</b>	<b>18,752</b>
<i>of which</i>				
Recurrent Expenditure	16,370	18,325	18,516	18,752
Capital Expenditure	-	-	-	-
<b>Sub-Head 8-102: YOUTH EMPOWERMENT, YOUTH RECREATIONAL AND COMMUNITY BASED PROGRAMMES</b>	<b>25,601</b>	<b>26,250</b>	<b>32,547</b>	<b>26,736</b>
<i>of which</i>				
Recurrent Expenditure	18,201	18,550	18,707	18,898
Capital Expenditure	7,400	7,700	13,840	7,838
<b>Sub-Head 8-103: PROMOTION OF SPORTS AND SPORTS FOR ALL</b>	<b>74,621</b>	<b>104,803</b>	<b>98,499</b>	<b>96,313</b>
<i>of which</i>				
Recurrent Expenditure	44,421	42,553	43,017	43,207
Capital Expenditure	30,200	62,250	55,482	53,106
<b>Sub-Head 8-104: PROMOTION OF ARTS AND CULTURE</b>	<b>18,725</b>	<b>16,301</b>	<b>23,890</b>	<b>27,244</b>
<i>of which</i>				
Recurrent Expenditure	17,225	13,301	17,390	17,488
Capital Expenditure	1,500	3,000	6,500	9,756
<b>Sub-Head 8-105: MUSEUM, ARCHIVES, HISTORICAL SITES AND BUILDINGS (formerly Sub-Head 8-106)</b>	<b>2,755</b>	<b>6,727</b>	<b>3,962</b>	<b>4,274</b>
<i>of which</i>				
Recurrent Expenditure	1,255	1,727	1,462	1,774
Capital Expenditure	1,500	5,000	2,500	2,500

**VOTE 8-1 : COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, MUSEUMS, ARCHIVES,  
HISTORICAL SITES AND BUILDINGS AND LIBRARY SERVICES - continued**

**SUMMARY OF EXPENDITURE**

Rs 000				
Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Sub-Head 8-106: LIBRARY SERVICES</b> (formerly Sub-Head 8-105)	<b>7,277</b>	<b>14,535</b>	<b>12,496</b>	<b>7,827</b>
<i>of which</i>				
Recurrent Expenditure	6,777	7,035	7,136	7,327
Capital Expenditure	500	7,500	5,360	500
<b>TOTAL</b>	<b>145,349</b>	<b>186,941</b>	<b>189,910</b>	<b>181,146</b>

**Sub-Head 8-101: General**

Rs 000							
Item No.	Details			2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure				16,370	18,325	18,516	18,752
20	Allowance to Commissioner		Funded	1,428	1,428	1,428	1,428
20100	Annual Allowance		2021/22				
(1)	Commissioner		1	1,428	1,428	1,428	1,428
	Total		1				
21	Compensation of Employees			13,748	15,709	15,900	16,136
21110	Personal Emoluments	Funded	Funded	12,447	14,108	14,299	14,535
.001	Basic Salary	2021/22	2022/23	10,121	12,031	12,168	12,385
(1)	Departmental Head	1	1	1,212	1,322	1,322	1,322
(2)	Administrative Officer	1	1	348	398	406	414
(3)	Administrative Officer (Personal)	1	--	755	-	-	-
(4)	Principal Executive Officer (Rodrigues)	1	1	736	816	816	816
(5)	Human Resource Executive	--	--	-	-	-	-
(6)	Higher Executive Officer (Rodrigues)	1	1	460	522	522	522
(7)	Confidential Secretary	3	3	1,353	1,489	1,495	1,566
(8)	Office Management Assistant	1	2	396	1,075	1,086	1,118
(9)	Management Support Officer	7	7	1,952	2,432	2,470	2,492

**VOTE 8-1 : COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, MUSEUMS, ARCHIVES,  
HISTORICAL SITES AND BUILDINGS AND LIBRARY SERVICES - continued**

Rs 000							
Item No.	Details			2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
		Funded 2021/22	Funded 2022/23				
(10)	Word Processing Operator	1	1	177	225	228	232
(11)	Office Auxiliary/Senior Office Auxiliary	2	2	387	487	496	500
(12)	Driver (Heavy Vehicles above 5 tonnes)	1	1	207	256	260	264
(13)	Driver	1	1	249	303	309	317
(14)	Driver (on roster)	2	2	441	546	557	565
(15)	Storekeeper (Rodrigues)	1	1	246	294	294	294
(16)	Stores Attendant	2	2	23	16	23	23
(17)	Handy Worker	1	1	199	248	252	256
(18)	General Worker	11	11	980	1,602	1,632	1,684
	Total	38	38				
.003	Salary Compensation			626	143	143	143
.004	Allowances			700	800	844	844
.009	End-of-year Bonus			1,000	1,134	1,144	1,163
21111	Other Staff Costs			1,301	1,601	1,601	1,601
.002	Travelling and Transport			1,200	1,500	1,500	1,500
.100	Overtime			100	100	100	100
.200	Staff Welfare			1	1	1	1
22	Goods and Services			1,194	1,188	1,188	1,188
22010	Cost of Utilities			205	205	205	205
.001	Electricity			15	15	15	15
.002	Telephone			190	190	190	190
22020	Fuel and Oil			100	100	100	100
.001	Vehicles			100	100	100	100
22030	Rent			151	155	155	155
.001	Rental of Building			151	155	155	155
22040	Office Equipment and Furniture			60	55	55	55
.001	Office Equipment			40	35	35	35
.002	Office Furniture			20	20	20	20
22050	Office Expenses			65	60	60	60
.001	Postage			25	20	20	20
.003	Office Sundries			40	40	40	40
22060	Maintenance			231	231	231	231
.001	Buildings			225	225	225	225
.003	Plant and Equipment			6	6	6	6
22100	Publications and Stationery			150	150	150	150
.003	Printing and Stationery			125	125	125	125
.006	Publications			25	25	25	25



**VOTE 8-1 : COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, MUSEUMS, ARCHIVES,  
HISTORICAL SITES AND BUILDINGS AND LIBRARY SERVICES - continued**

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22900	Other Goods and Services	232	232	232	232
.001	Uniform	107	107	107	107
.002	Accommodation Cost	50	50	50	50
.003	Passage Cost	65	65	65	65
.099	Miscellaneous Expenses	10	10	10	10
<b>TOTAL</b>		<b>16,370</b>	<b>18,325</b>	<b>18,516</b>	<b>18,752</b>

**Sub-Head 8-102: Youth Empowerment, Youth Recreational and Community Based Programmes**

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>18,201</b>	<b>18,550</b>	<b>18,707</b>	<b>18,898</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>12,370</b>	<b>13,070</b>	<b>13,227</b>	<b>13,418</b>
21110	Personal Emoluments	11,044	11,518	11,675	11,866
.001	Basic Salary	9,338	10,220	10,365	10,542
(1)	Head, Youth Services	677	752	752	752
(2)	Principal Youth Officer	581	650	650	650
(3)	Senior Youth Officer	994	1,097	1,120	1,154
(4)	Youth Officer	1,704	2,278	2,325	2,342
(5)	Organising Officer (Youth Counselling Centre)	547	632	643	656
(6)	Management Support Officer	267	325	334	344
(7)	Youth Centre Attendant (on roster)	3,330	3,288	3,330	3,420
(8)	Surveillant (formerly Security Guard)	992	949	959	970
(9)	Handy Worker	145	148	151	153
(10)	General Worker	101	101	101	101
	<b>Total</b>	<b>38</b>	<b>38</b>		
.003	Salary Compensation	580	135	135	135
.004	Allowances	300	300	300	300
.009	End-of-year Bonus	826	863	875	889
21111	Other Staff Costs	1,326	1,552	1,552	1,552
.002	Travelling and Transport	1,174	1,400	1,400	1,400
.100	Overtime	150	150	150	150
.200	Staff Welfare	2	2	2	2

**VOTE 8-1 : COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, MUSEUMS, ARCHIVES,  
HISTORICAL SITES AND BUILDINGS AND LIBRARY SERVICES - continued**

Rs 000						
Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22	Goods and Services		4,231	3,880	3,880	3,880
22010	Cost of Utilities		420	570	570	570
.001	Electricity		250	400	400	400
.002	Telephone		170	170	170	170
22020	Fuel and Oil		150	150	150	150
.001	Vehicles		150	150	150	150
22040	Office Equipment and Furniture		60	55	55	55
.001	Office Equipment		35	35	35	35
.002	Office Furniture		25	20	20	20
22050	Office Expenses		28	25	25	25
.001	Postage		13	10	10	10
.003	Office Sundries		15	15	15	15
22060	Maintenance		20	20	20	20
.001	Building		20	20	20	20
22070	Cleaning Services		110	110	110	110
.006	Cleaning of Premises		110	110	110	110
22090	Security		493	-	-	-
.001	Security Services		493	-	-	-
22100	Publications and Stationery		100	100	100	100
.003	Printing and Stationery		75	75	75	75
.006	Publications		25	25	25	25
22900	Other Goods and Services		2,850	2,850	2,850	2,850
.001	Uniform		130	130	130	130
.099	Miscellaneous Expenses		20	20	20	20
.948	Youth Counselling Services		200	200	200	200
.949	Promotion of Youth Activities		2,500	2,500	2,500	2,500
26	Grants		1,600	1,600	1,600	1,600
26313	Extra Budgetary Units		1,600	1,600	1,600	1,600
.001	Contribution to Atelier de Savoir		1,600	1,600	1,600	1,600
TOTAL			18,201	18,550	18,707	18,898
Capital Expenditure			7,400	7,700	13,840	7,838
31	Acquisition of Non-Financial Assets	Project Value Rs 000	7,400	7,700	13,840	7,838
31113	Other Structures		6,900	5,700	12,840	6,000
.013	Youth Centres	33,610	6,900	5,700	12,840	6,000
31122	Other Machinery and Equipment		500	2,000	1,000	1,838
.002	Infrastructure, Equipment and Furniture	7,338	500	2,000	1,000	1,838
TOTAL			25,601	26,250	32,547	26,736

**VOTE 8-1 : COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, MUSEUMS, ARCHIVES,  
HISTORICAL SITES AND BUILDINGS AND LIBRARY SERVICES - continued**

**Sub-Head 8-103: Promotion of Sports and Sports for All**

**Rs 000**

Item No.	Details				2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure					44,421	42,553	43,017	43,207
21	Compensation of Employees				10,816	11,437	11,901	12,091
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23		8,638	9,135	9,599	9,789
.001	Basic Salary				7,188	7,915	8,021	8,196
(1)	Head, Sports	1	1		554	640	650	681
(2)	Sports Officer	3	2		696	817	827	849
(3)	Senior Coach	1	1		450	514	525	545
(4)	Coach	3	3		1,232	1,405	1,420	1,451
(5)	Technician (Youth and Sports)	2	2		687	610	623	639
(6)	Swimming Pool Attendant (on roster)	2	2		12	10	23	23
(7)	Management Support Officer	1	1		320	320	323	323
(8)	Driver	1	1		288	288	288	288
(9)	Driver (on roster)	1	1		288	339	339	339
(10)	Field Supervisor	1	1		278	344	354	363
(11)	Tradesman’s Assistant	6	6		877	972	982	1,011
(12)	Surveillant (formerly Security Guard)	2	2		310	406	412	418
(13)	Handy Worker	3	2		664	533	533	533
(14)	General Worker	4	4		532	717	722	733
	Total	31	29					
.003	Salary Compensation				490	102	102	102
.004	Allowances				300	450	300	300
.005	Extra Assistance				-	-	500	500
.009	End-of-year Bonus				660	668	676	691
21111	Other Staff Costs				2,178	2,302	2,302	2,302
.002	Travelling and Transport				1,476	1,600	1,600	1,600
.100	Overtime				700	700	700	700
.200	Staff Welfare				2	2	2	2
22	Goods and Services				31,805	29,616	29,616	29,616
22010	Cost of Utilities				1,275	1,275	1,275	1,275
.001	Electricity				1,200	1,200	1,200	1,200
.002	Telephone				75	75	75	75
22020	Fuel and Oil				700	700	700	700
.001	Vehicles				700	700	700	700
22030	Rent				2,300	1,800	1,800	1,800
.003	Rental of Vehicles				2,300	1,800	1,800	1,800

**VOTE 8-1 : COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, MUSEUMS, ARCHIVES,  
HISTORICAL SITES AND BUILDINGS AND LIBRARY SERVICES - continued**

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
22040	Office Equipment and Furniture	45	45	45	45
.001	Office Equipment	30	30	30	30
.002	Office Furniture	15	15	15	15
22050	Office Expenses	39	32	32	32
.001	Postage	7	2	2	2
.003	Office Sundries	32	30	30	30
22060	Maintenance	7,175	6,550	6,550	6,550
.001	Buildings	50	50	50	50
.003	Plant and Equipment	125	100	100	100
.017	Upgrading of Sports Grounds	5,800	5,800	5,800	5,800
.020	Swimming Pool	1,200	600	600	600
22070	Cleaning Services	110	110	110	110
.006	Cleaning of Premises	110	110	110	110
22090	Security	906	-	-	-
.001	Security Services	906	-	-	-
22100	Publications and Stationery	135	84	84	84
.003	Printing and Stationery	125	75	75	75
.006	Publications	10	9	9	9
22900	Other Goods and Services	19,120	19,020	19,020	19,020
.001	Uniform	125	125	125	125
.002	Accommodation Cost	30	30	30	30
.003	Passage Cost	50	50	50	50
.099	Miscellaneous Expenses	15	15	15	15
.942	Promotion of Sports Activities	12,000	12,000	12,000	12,000
.943	Allowance to Sports Animators	1,900	1,900	1,900	1,900
.944	Major International Sports Events	300	300	300	300
.945	Youth Games (Jeux des Jeunes Elites et des Jeunes Talents)	1,500	1,500	1,500	1,500
.946	Jeux de Rodrigues	1,000	1,000	1,000	1,000
.947	Regionalisation of Sports	1,200	1,100	1,100	1,100
.958	Indian Ocean Games	1,000	1,000	1,000	1,000
<b>28</b>	<b>Other Expense</b>	<b>1,800</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
28211	Transfer to Non-Profit Institutions	1,800	1,500	1,500	1,500
.056	Other Current Transfer-Regional Sports Committee	1,800	1,500	1,500	1,500
<b>TOTAL</b>		<b>44,421</b>	<b>42,553</b>	<b>43,017</b>	<b>43,207</b>

**VOTE 8-1 : COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, MUSEUMS, ARCHIVES,  
HISTORICAL SITES AND BUILDINGS AND LIBRARY SERVICES - continued**

**Rs 000**

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure			30,200	62,250	55,482	53,106
31	Acquisition of Non-Financial Assets	Project Value Rs 000	30,200	62,250	55,482	53,106
31113	Other Structures	-----	30,200	62,250	52,982	50,106
.002	Sports Complexes	356,220	30,200	62,250	52,982	50,106
31122	Other Machinery and Equipment	8,300	-	-	2,500	3,000
.002	Infrastructure, Equipment and Furniture	8,300	-	-	2,500	3,000
TOTAL			74,621	104,803	98,499	96,313

**Sub-Head 8-104: Promotion of Arts and Culture**

**Rs 000**

Item No.	Details				2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure					17,225	13,301	17,390	17,488
21	Compensation of Employees				3,683	3,997	4,086	4,184
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23		3,153	3,468	3,535	3,633
.001	Basic Salary				2,688	3,113	3,177	3,270
(1)	Head, Arts and Culture	--	1		-	691	710	742
(2)	Senior Culture Officer (restyled Head, Arts and Culture)	1	--		609	-	-	-
(3)	Culture Officer	2	2		734	856	865	910
(4)	Arts Officer (Rodrigues)	2	2		306	250	256	260
(5)	Technician (Light and Sound)	1	1		139	217	220	224
(6)	Trainee Arts Officer (Rodrigues)	--	--		-	-	-	-
(7)	Field Supervisor	2	2		557	667	677	677
(8)	Tradesman’s Assistant	--	--		-	-	-	-
(9)	Office Auxiliary/Senior Office Auxiliary	1	1		219	267	274	279
(10)	Theatre Organiser, Culture and Leisure Centre (New Grade)	--	--		-	-	-	-
(11)	Attendant/Senior Attendant (Arts and Culture) (on roster)	2	2		22	16	23	23
(12)	General Worker	1	1		102	149	152	155
	Total	12	12					
.003	Salary Compensation				151	44	44	44
.004	Allowances				100	105	105	105
.009	End-of-year Bonus				214	206	209	214

**VOTE 8-1 : COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, MUSEUMS, ARCHIVES,  
HISTORICAL SITES AND BUILDINGS AND LIBRARY SERVICES - continued**

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2021/22 Estimates</b>	<b>2022/23 Estimates</b>	<b>2023/24 Planned</b>	<b>2024/25 Planned</b>
21111	Other Staff Costs	530	529	551	551
.002	Travelling and Transport	428	428	450	450
.100	Overtime	100	100	100	100
.200	Staff Welfare	2	1	1	1
<b>22</b>	<b>Goods and Services</b>	<b>13,042</b>	<b>8,804</b>	<b>12,804</b>	<b>12,804</b>
22010	Cost of Utilities	215	215	215	215
.001	Electricity	175	175	175	175
.002	Telephone	40	40	40	40
22020	Fuel and Oil	190	190	190	190
.001	Vehicles	190	190	190	190
22040	Office Equipment and Furniture	50	50	50	50
.001	Office Equipment	35	35	35	35
.002	Office Furniture	15	15	15	15
22050	Office Expenses	38	30	30	30
.001	Postage	15	10	10	10
.003	Office Sundries	23	20	20	20
22060	Maintenance	16	16	16	16
.001	Buildings	10	10	10	10
.003	Plant and Equipment	6	6	6	6
22070	Cleaning Services	108	108	108	108
.006	Cleaning of Premises	108	108	108	108
22090	Security	226	-	-	-
.001	Security Services	226	-	-	-
22100	Publications and Stationery	55	55	55	55
.003	Printing and Stationery	5	5	5	5
.006	Publications	50	50	50	50
22900	Other Goods and Services	12,144	8,140	12,140	12,140
.001	Uniform	29	25	25	25
.002	Accommodation Cost	25	25	25	25
.003	Passage Cost	25	25	25	25
.099	Miscellaneous Expenses	15	15	15	15
.901	National Day Celebrations	3,700	1,700	3,700	3,700
.928	Promotion of Arts and Culture	2,000	2,000	2,000	2,000
.929	Journée de Rodrigues	3,700	1,700	3,700	3,700
.930	Festival Créole	1,000	1,000	1,000	1,000
.931	Cultural Animators	150	150	150	150
.967	Production of Dictionnaire Créole-Rodriguais	1,000	1,000	1,000	1,000
.991	Safeguard and Promotion of Sega Tambour of Rodrigues	500	500	500	500

**VOTE 8-1 : COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, MUSEUMS, ARCHIVES,  
HISTORICAL SITES AND BUILDINGS AND LIBRARY SERVICES - continued**

**Rs 000**

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
28	Other Expense		500	500	500	500
28212	Transfer to Households		500	500	500	500
.014	Financial Assistance to Artists		500	500	500	500
TOTAL			17,225	13,301	17,390	17,488
Capital Expenditure			1,500	3,000	6,500	9,756
31	Acquisition of Non-Financial Assets	Project Value Rs 000	1,500	3,000	6,500	9,756
31112	Non Residential Buildings		1,500	3,000	6,500	9,756
.013	Cultural and Leisure Infrastructure	71,030	1,500	3,000	6,500	9,756
TOTAL			18,725	16,301	23,890	27,244

**Sub-Head 8-105: Museums, Archives, Historical Sites and Buildings**

**Rs 000**

Item No.	Details				2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure					1,255	1,727	1,462	1,774
21	Compensation of Employees				742	898	1,133	1,445
21110	Personal Emoluments		Funded 2021/22	Funded 2022/23	717	869	1,104	1,416
.001	Basic Salary		2021/22	2022/23	628	778	995	1,283
(1)	Curator/Conservator		--	1	-	84	175	349
(2)	Archivist		1	1	388	412	425	470
(3)	Archives Officer/Senior Archives Officer		1	1	184	232	245	260
(4)	Conservation Assistant		1	1	56	50	150	204
(5)	Museum Technician		--	--	-	-	-	-
(6)	Museum Attendant (on roster)		--	--	-	-	-	-
	Total		3	4				
.003	Salary Compensation				29	15	15	15
.004	Allowances				10	10	10	10
.009	End-of-year Bonus				50	66	84	108
21111	Other Staff Costs				25	29	29	29
.002	Travelling and Transport				24	28	28	28
.100	Overtime				-	-	-	-
.200	Staff Welfare				1	1	1	1

**VOTE 8-1 : COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, MUSEUMS, ARCHIVES,  
HISTORICAL SITES AND BUILDINGS AND LIBRARY SERVICES - continued**

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>22</b>	<b>Goods and Services</b>		<b>413</b>	<b>729</b>	<b>229</b>	<b>229</b>
22010	Cost of Utilities		8	8	8	8
.001	Electricity		5	5	5	5
.002	Telephone		3	3	3	3
22040	Office Equipment and Furniture		40	35	35	35
.001	Office Equipment		25	25	25	25
.002	Office Furniture		15	10	10	10
22050	Office Expenses		7	9	9	9
.001	Postage		2	2	2	2
.003	Office Sundries		5	7	7	7
22060	Maintenance		10	10	10	10
.001	Buildings		7	7	7	7
.003	Plant and Equipment		3	3	3	3
22070	Cleaning Services		100	100	100	100
.006	Cleaning of Premises		100	100	100	100
22090	Security		181	-	-	-
.001	Security Services		181	-	-	-
22100	Publications and Stationery		37	37	37	37
.003	Printing and Stationery		7	7	7	7
.006	Publications		30	30	30	30
22900	Other Goods and Services		30	530	30	30
.002	Accommodation Cost		5	5	5	5
.003	Passage Cost		20	20	20	20
.099	Miscellaneous Expenses		5	5	5	5
.102	Development of Museum and Archives		-	500	-	-
<b>28</b>	<b>Other Expense</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
28212	Transfers to Households		100	100	100	100
.028	Acquisition of Artefacts		100	100	100	100
<b>TOTAL</b>			<b>1,255</b>	<b>1,727</b>	<b>1,462</b>	<b>1,774</b>
<b>Capital Expenditure</b>			<b>1,500</b>	<b>5,000</b>	<b>2,500</b>	<b>2,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>1,500</b>	<b>5,000</b>	<b>2,500</b>	<b>2,500</b>
31112	Non-Residential Buildings	62,118	1,500	5,000	2,500	2,500
.011	Museum, Archives and Art Gallery	62,118	1,500	5,000	2,500	2,500
<b>TOTAL</b>			<b>2,755</b>	<b>6,727</b>	<b>3,962</b>	<b>4,274</b>



**VOTE 8-1 : COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, MUSEUMS, ARCHIVES,  
HISTORICAL SITES AND BUILDINGS AND LIBRARY SERVICES - *continued***

**Sub-Head 8-106: Library Services**

**Rs 000**

Item No.	Details				2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure					6,777	7,035	7,136	7,327
21	Compensation of Employees				5,685	6,167	6,268	6,459
21110	Personal Emoluments	Funded 2021/22	Funded 2022/23		5,204	5,686	5,767	5,958
.001	Basic Salary				4,440	5,113	5,189	5,365
(1)	Head, Library Services	1	1		499	582	600	621
(2)	Librarian (Rodrigues)	1	1		367	455	460	518
(3)	Senior Library Clerk (Rodrigues)	1	--		254	-	-	-
(4)	Library Clerk	6	--		1,458	-	-	-
(5)	Library Clerk/Senior Library Clerk (restyled)	--	7		-	1,810	1,840	1,893
(6)	Trainee Library Clerk	--	--		-	-	-	-
(7)	Library Attendant/Senior Library Attendant	6	6		1,264	1,530	1,550	1,591
(8)	Surveillant (formerly Security Guard)	1	1		167	216	219	222
(9)	Handy Worker	1	1		222	267	267	267
(10)	General Worker	1	1		209	253	253	253
	Total	18	18					
.003	Salary Compensation				321	66	66	66
.004	Allowances				75	75	75	75
.009	End-of-year Bonus				368	432	437	452
21111	Other Staff Costs				481	481	501	501
.002	Travelling and Transport				330	330	350	350
.100	Overtime				150	150	150	150
.200	Staff Welfare				1	1	1	1
22	Goods and Services				1,092	868	868	868
22010	Cost of Utilities				375	375	375	375
.001	Electricity				275	275	275	275
.002	Telephone				100	100	100	100
22040	Office Equipment and Furniture				65	55	55	55
.001	Office Equipment				40	35	35	35
.002	Office Furniture				25	20	20	20
22050	Office Expenses				55	45	45	45
.001	Postage				15	15	15	15
.003	Office Sundries				40	30	30	30
22060	Maintenance				75	75	75	75
.001	Buildings				73	73	73	73
.003	Plant and Equipment				2	2	2	2

**VOTE 8-1 : COMMISSION FOR YOUTH AND SPORTS, ARTS AND CULTURE, MUSEUMS, ARCHIVES,  
HISTORICAL SITES AND BUILDINGS AND LIBRARY SERVICES - *continued***

**Sub-Head 8-106: Library Services**

Rs 000						
Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22100	Publications and Stationery		330	130	130	130
.003	Printing and Stationery		30	30	30	30
.006	Publications		300	100	100	100
22900	Other Goods and Services		192	188	188	188
.001	Uniform		47	43	43	43
.002	Accommodation Cost		15	15	15	15
.003	Passage Cost		25	25	25	25
.099	Miscellaneous Expenses		15	15	15	15
.972	Promotion of Creative Writing in Creole		90	90	90	90
TOTAL			6,777	7,035	7,136	7,327
Capital Expenditure			500	7,500	5,360	500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	500	7,500	5,360	500
31112	Non Residential Buildings	13,360	500	7,500	5,360	500
.010	Extension/Renovation of CLACs	13,360	500	7,500	5,360	500
TOTAL			7,277	14,535	12,496	7,827

## **CONTINGENCIES AND RESERVES**



**VOTE 9-1 : CONTINGENCIES AND RESERVES**

**SUMMARY OF EXPENDITURE**

**Rs 000**

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
	<b>VOTE 9-1 TOTAL EXPENDITURE</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
	<i>of which</i>				
	Recurrent	30,000	30,000	30,000	30,000
	Capital	-	-	-	-

**Sub Head 9-101 - Contingencies**

**Rs 000**

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
	<b>Recurrent Expenditure</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>29</b>	<b>Contingencies</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
29000	Contingencies	30,000	30,000	30,000	30,000
.001	Contingencies	30,000	30,000	30,000	30,000
<b>TOTAL</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>



## **Appendix A**





**APPENDIX A : REVENUE**

**TABLE A 1 : SUMMARY OF REVENUE**

Code	Description of Revenue Items	Rs 000		Notes
		2021/2022 Estimates	2022/2023 Estimates	
<b>11</b>	<b>TAXES</b>	<b>3,200</b>	<b>3,200</b>	
114	Trade Licence	3,000	3,000	
114	Miscellaneous	200	200	
<b>12</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>700</b>	<b>-</b>	
122	Other Social Contributions	700	-	
<b>13</b>	<b>GRANTS</b>	<b>4,600,000</b>	<b>4,790,000</b>	
131	Contribution from Central Government	4,600,000	4,790,000	
	<i>of which:-</i>			
	Recurrent Revenue	3,575,000	3,765,000	
	Capital Revenue	1,025,000	1,025,000	
<b>14</b>	<b>OTHER REVENUE</b>	<b>46,100</b>	<b>46,800</b>	
141	Property Income	30,935	25,685	
142	Sales of Goods and Services	10,065	12,415	
143	Fines, Penalties and Forfeits	4,500	5,500	
145	Miscellaneous Revenue	600	3,200	
<b>GRAND TOTAL</b>		<b>4,650,000</b>	<b>4,840,000</b>	

APPENDIX A: REVENUE

TABLE A2: REVENUE FROM PROPERTY INCOME, USER FEES AND OTHER SOURCES

Code	Description of Revenue Items	Rs 000		Notes
		2021/2022 Estimates	2022/2023 Estimates	
<b>11</b>	<b>TAXES</b>	<b>3,200</b>	<b>3,200</b>	
<b>1145</b>	<b>Licence Fees</b>	<b>3,200</b>	<b>3,200</b>	
11450008	Trade Licences	3,000	3,000	
11450099	Miscellaneous	200	200	
<b>116</b>	<b>Other Taxes</b>	-	-	
11611001	Environment Protection Fee	-	-	
<b>12</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>700</b>	-	
<b>122</b>	<b>Other Social Contributions</b>	<b>700</b>	-	
12211001	Retiring Allowance Scheme for Members of the Rodrigues Regional Assembly	700	-	
<b>13</b>	<b>GRANTS</b>	<b>4,600,000</b>	<b>4,790,000</b>	
13110100	Contribution from Central Government	4,600,000	4,790,000	
	<i>Recurrent Grant</i>	3,575,000	3,765,000	
	<i>Capital</i>	1,025,000	1,025,000	
<b>14</b>	<b>OTHER REVENUE</b>	<b>46,100</b>	<b>46,800</b>	
<b>141</b>	<b>Property Income</b>	<b>30,935</b>	<b>25,685</b>	
<b>1415</b>	<b>Rent and Royalties</b>	<b>30,935</b>	<b>25,685</b>	
14150001	State Land Residential	6,500	6,500	
14150002	State Land Commercial	1,500	2,250	
14150003	State Land Industrial	3,500	3,500	
14150004	State Land Tourism	-	-	
14150005	State Land Agricultural	35	35	
14150006	Buildings	350	350	
14150007	Rental of Snacks	50	50	
14150008	Interest on State Land	-	-	
14150009	Rental of Bandwidth	19,000	13,000	

**APPENDIX A: REVENUE - continued**

Code	Description of Revenue Items	Rs 000		Notes
		2021/2022 Estimates	2022/2023 Estimates	
<b>142</b>	<b><u>Sales of Goods and Services</u></b>	<b>10,065</b>	<b>12,415</b>	
<b>1422</b>	<b>Administrative Fees</b>	<b>6,651</b>	<b>8,259</b>	
14220001	Court Fees	800	1,000	
14220002	Usher's and Interpreter's Fees	-	20	
14220011	Fees for celebration of Civil Marriage	35	40	
14220012	Issue of National Identity Cards	450	450	
14220070	Duty on Scales	150	150	
14220120	Fees for Veterinary Services	-	-	
14220123	Pest control for fruit trees	-	72	
14220140	Fishing Vessel Licence Fee	45	45	
14220190	Examination Fees: Motor Vehicles	2,000	3,000	
14220191	Registration and Transfer of Vehicles	880	800	
14220192	Student Pass	-	-	
14220200	Survey Fees	225	250	
14220210	Fees for Registration of Associations	-	-	
14220211	Fees for Registration of Factories	80	50	
14220212	Fees for Registration of Plants	-	-	
14220240	Reimbursement for fire services	440	500	
14220250	Benefits recovered	-	-	
14220290	Low Cost Housing Units	120	100	
14220291	Burial permit	1	2	
14220292	Rate for emptying of cess pool	225	150	
14220293	Rodrigues Water Rate	50	50	
14220294	Pleasure Craft Licence	150	150	
14220295	Transfer of immovable properties	-	-	
14220296	Fees for collection of Refuse	1,000	1,000	
14220297	Fees from Resident of the Respite Care	-	430	
<b>1423</b>	<b>Incidental Sales by Non-Market Establishment</b>	<b>494</b>	<b>515</b>	
14230001	Sales of copies of Judgement	-	-	
14230030	Sale of Publication	-	-	
14230042	Sale of plants, fruits and agricultural produce	25	40	

**APPENDIX A: REVENUE - continued**

Code	Description of Revenue Items	Rs 000		Notes
		2021/2022 Estimates	2022/2023 Estimates	
14230045	Sale of livestock	200	200	
14230046	Sale of forest produce	144	150	
14230071	Sale of maps repro. & c.f	-	-	
14230080	Sale of Farm Produce	125	125	
14230100	Sale of Stores	-	-	
<b>14299</b>	<b>Miscellaneous Sales of Goods and Services</b>	<b>2,920</b>	<b>3,641</b>	
14299001	Judicial	6	7	
14299006	Health	350	600	
14299007	Agriculture	80	90	
14299011	Public Infrastructure	2,185	2,190	
14299012	Labour	-	-	
14299016	Social Security	-	-	
14299017	Overpayment made in previous years	250	700	
14299018	Commission on salary deductions	45	45	
14299019	Water Unit	-	-	
14299999	Miscellaneous (Electoral)	4	9	
<b>143</b>	<b><u>Fines, Penalties and Forfeits</u></b>	<b>4,500</b>	<b>5,500</b>	
14310001	Fines (Judicial)	4,500	5,500	
14399001	Miscellaneous - Other Revenue Departments	-	-	
<b>145</b>	<b><u>Miscellaneous Revenue</u></b>	<b>600</b>	<b>3,200</b>	
14599999	Other Miscellaneous including Unidentified Revenue	600	3,200	
<b>GRAND TOTAL</b>		<b>4,650,000</b>	<b>4,840,000</b>	

## **Appendix B**



## APPENDIX B - EXPENDITURE

**TABLE B1: AUTHORITY TO INCUR EXPENDITURE**

The Commissioner of Finance in accordance with Section 68 of RRA Act 2001 designated the Public Officer specified against the Vote/Sub-Head set out below to be the Accounting Officer to control expenditure and to be the receiver and collector of revenue under that specified Vote/Sub-Head in compliance with financial instructions issued under section 22 of the Finance and Audit Act.

Vote	Sub-Head	Commissions/Departments	Accounting Officer
<b>1-1</b>		<b>Office of the Clerk</b>	
	1-101	Parliamentary Affairs	The Clerk
<b>2-1</b>		<b>Chief Commissioner's Office</b>	
	2-101	Central Administration	The Island Chief Executive
	2-102	Registration of Deeds and Conservation of Mortgages	
	2-103	Transport	
	2-104	Companies Division	
<b>2-2</b>		<b>Chief Commissioner's Office (Education)</b>	
	2-201	General	The Departmental Head
	2-202	Pre-Primary Education	
	2-203	Primary Education	
	2-204	Secondary Education	
	2-205	Promotion and Development of Cooperatives	
	2-206	Industrial Development and Handicraft	
	2-207	Trade, Commerce and Licensing	
	2-208	Development of Human Resources	
	2-209	Management of State Land	
<b>2-3</b>		<b>Chief Commissioner's Office (Water)</b>	
	2-301	General	The Departmental Head
	2-302	Civil Aviation	
	2-303	Marine Services	
	2-304	Management and Maintenance of Prison	
	2-305	Probation and Social Rehabilitation	
	2-306	Civil Status	
	2-307	Judicial Services	
	2-308	Meteorological Services	
	2-309	Marine Parks	
	2-310	Water Production	
	2-311	Water Distribution	

<b>Vote</b>	<b>Sub-Head</b>	<b>Commissions/Departments</b>	<b>Accounting Officer</b>
<b>3-1</b>		<b>Deputy Chief Commissioner's Office</b>	The Departmental Head
<b>4-1</b>		<b>Commission for Agriculture, Fisheries, Food Production, Forestry and Plant &amp; Animal Quarantine</b>	The Departmental Head
<b>5-1</b>		<b>Commission for Health, Fire Services and Social Security</b>	The Departmental Head
<b>6-1</b>		<b>Commission for Women's Affairs, Family Welfare, Child Development and Consumer Protection</b>	The Departmental Head
<b>7-1</b>		<b>Commission for Tourism, Employment, Labour and Industrial Relations, Information Technology &amp; Telecommunications</b>	The Departmental Head
<b>8-1</b>		<b>Commission for Youth and Sports, Arts and Culture, Museums, Archives, Historical Sites and Buildings and Library Services,</b>	The Departmental Head
<b>9-1</b>		<b>Contingencies and Reserves</b>	The Island Chief Executive



**TABLE B2: SUMMARY OF STAFFING POSITIONS**

<b>Commissions/Departments</b>	<b>Funded 2021/2022</b>	<b>Funded 2022/2023</b>
<b>Office of the Clerk</b>	<b>14</b>	<b>14</b>
Parliamentary Affairs	14	14
<b>Chief Commissioner's Office (Central Administration)</b>	<b>406</b>	<b>414</b>
Central Administration	362	371
Registration of Deeds and Conservation of Mortgages	5	5
Transport	39	38
Companies Division	--	--
<b>Chief Commissioner's Office (Education)</b>	<b>634</b>	<b>660</b>
General	58	65
Pre-Primary Education	--	--
Primary Education	479	496
Secondary Education	--	--
Promotion and Development of Cooperatives	7	7
Industrial Development and Handicraft	5	6
Trade, Commerce and Licensing	6	7
Development of Human Resources	14	13
Management of State Land	65	66
<b>Chief Commissioner's Office (Water)</b>	<b>399</b>	<b>427</b>
General	--	22
Civil Aviation	22	22
Marine Services	--	--
Management and Maintenance of Prison	52	55
Probation and Social Rehabilitation	5	5
Civil Status	10	10
Judicial Services	14	13
Meteorological Services	24	24
Marine Parks	6	6
Water Production	98	116
Water Distribution	168	154

**APPENDIX B: EXPENDITURE - continued**

<b>Commissions/Departments</b>	<b>Funded 2021/2022</b>	<b>Funded 2022/2023</b>
<b>Deputy Chief Commissioner's Office</b>	<b>430</b>	<b>416</b>
General	31	30
Maintenance of Buildings and Other Assets	175	174
Maintenance of Vehicles	59	59
Construction and Rehabilitation of Roads and Bridges	4	4
Maintenance of Roads and Bridges	6	6
Land Transport Services	7	7
Improvement of Public Infrastructure in Villages	3	3
Housing	52	52
General	22	14
Environment Protection and Conservation	69	65
Promotion of Community Development	2	2
<b>Commission for Agriculture, Fisheries, Food Production, Forestry and Plant &amp; Animal Quarantine</b>	<b>491</b>	<b>494</b>
General	24	26
Extension and Marketing Services	35	35
Sustainable Fisheries Development	113	113
Crop Production	102	101
Reafforestation and Protection of Endangered Species	129	132
Livestock Production	88	87
<b>Commission for Health, Fire Services and Social Security</b>	<b>1,021</b>	<b>1,039</b>
General	37	50
Curative Services and Primary Health Care and Public Health	847	885
Treatment and Prevention of HIV & AIDS, Non-communicable Diseases and Proliferation of Drugs	1	1
Firefighting, Rescue and Fire Prevention	77	77
General	32	--
Social Protection	27	26

**APPENDIX B: EXPENDITURE - continued**

<b>Commissions/Departments</b>	<b>Funded 2021/2022</b>	<b>Funded 2022/2023</b>
<b>Commission for Women's Affairs, Family Welfare, Child Development and Consumer Protection</b>	<b>61</b>	<b>42</b>
General	42	23
Women's Affairs, Family Welfare and Child Development	10	10
Consumer Protection	9	9
<b>Commission for Tourism, Employment, Labour and Industrial Relations, Information Technology &amp; Telecommunications</b>	<b>40</b>	<b>51</b>
General	--	12
Tourism Development	9	7
Empowerment and Placement of Job Seekers	6	6
Labour and Industrial Relations	12	12
Information and Communication Technology	13	14
<b>Commission for Youth and Sports, Arts and Culture, Museums, Archives, Historical Sites and Buildings and Library Services,</b>	<b>140</b>	<b>139</b>
General	38	38
Youth Empowerment, Youth Recreational and Community Based Programmes	38	38
Promotion of Sports and Sports for All	31	29
Promotion of Arts & Culture	12	12
Museums, Archives, Historical Sites and Buildings	3	4
Library Services	18	18
<b>GRAND TOTAL</b>	<b>3,636</b>	<b>3,696</b>

## APPENDIX B: EXPENDITURE

**TABLE B3: TOTAL FINANCIAL RESOURCES FOR THE RODRIGUES REGIONAL ASSEMBLY (RRA) FOR PERIOD JULY 2022 to JUNE 2023**

Items	Rs Million	
	2021/22 Estimates	2022/23 Estimates
<b>TOTAL ALLOCATIONS</b>	<b>6,180</b>	<b>6,568</b>
<b><u>A: From Prime Minister's Office, Rodrigues, Outer Islands and Territorial Integrity</u></b>	<b>4,691</b>	<b>4,881</b>
(i) Grant to Rodrigues Regional Assembly (RRA)	4,600	4,790
(a) Current Grant	3,575	3,765
(b) Capital Grant	1,025	1,025
1. RRA Budget	865	865
2. COVID-19 - Projects Development Fund	100	100
3. National Environment Fund	60	60
(ii) Rodrigues Holiday Package and Subsidy on Airfare	91	91
(a) Special Holiday Package	67	67
(b) Subsidy on Airfare from Rodrigues	24	24
<b><u>B: From Other Ministries &amp; Organisations</u></b>	<b>266</b>	<b>272</b>
<b>Other Ministries</b>	<b>266</b>	<b>272</b>
<i>of which:-</i>		
(i) Social Integration and Economic Empowerment - NEF Corporate Services	16	22
(ii) Police Force - Staff Cost, Station & Equipment	250	250
<b><u>C: From Funds</u></b>	<b>384</b>	<b>340</b>
(i) Land Drainage Projects under COVID-19 Projects Development Fund	96	83
(ii) Training Programmes under National Resilience Fund	78	77
(iii) Rodrigues Subsidy Account	210	180
<i>of which:-</i>		
(a) Subsidy on Rice & Flour	36	30
(b) Subsidy on Cement	36	42
(c) Subsidy on LPG & Petroleum Products	138	108
<b><u>D: From Centrally Managed Expenses</u></b>	<b>441</b>	<b>478</b>
(i) Pensions paid by Accountant General's Office	401	405
(ii) Passage Benefits paid by Accountant General's Office	40	40
(iii) Contribution Social Generalise (CSG)	-	33

**TABLE B3: TOTAL FINANCIAL RESOURCES FOR THE RODRIGUES REGIONAL ASSEMBLY (RRA) FOR PERIOD JULY 2022 to JUNE 2023**

Items	Rs Million	
	2021/22 Estimates	2022/23 Estimates
<b><u>E: From Parastatal Bodies and Others</u></b>	<b>398</b>	<b>597</b>
<i>of which:-</i>		
(i) Human Resource Development Council (Training)	1	1
(ii) Mauritius Shipping Corporation Ltd (Freight Rebate)	-	70
(iii) Cargo Handling Corporation Ltd (Subsidy for handling charges)	65	65
(iv) Central Electricity Board (Tariff Subsidy Cost - Same Tariff as in Mauritius)	209	286
(v) Air Mauritius (Subsidy on airfare)	45	76
(vi) Mauritius Broadcasting Corporation	42	54
(vii) Information and Communication Technology Authority - Universal Service Fund (USF) (Satellite Bandwidth)	-	-
(viii) EU Grant for the Agriculture Sector	33	4
(ix) EU Grant for Revamping of SIDPR	-	15
(x) AFD Grant for the Water Sector	3	26