

VOTE 10 - MINISTRY OF LOCAL GOVERNMENT

CONTEXT FOR BUDGET INTERVENTION

In line with Government's policy to establish parity development in both urban and rural areas, the Ministry of Local Government has a major role in coordinating the activities of the local authorities (5 Municipalities, 4 District Councils and 124 Village Councils) to ensure their active participation and support in the attainment of this overriding objective. Over and above the revenue generated by local authorities, Central Government grants are made available to them for the provision of services and amenities at the district and village levels. These comprise street-lighting, the construction and maintenance of roads, drains and public spaces, provision and maintenance of shelters and traffic centres, the organisation of sports and cultural activities amongst others and the welfare of the habitants.

Another core function of the Ministry relates to **Solid Waste Management**, including arrangements for the collection and safe disposal of solid waste, setting up and operation of waste disposal sites such as transfer stations and sanitary landfill, issue of waste carrier's licenses and control of illegal dumping.

The **Beach Authority**, a parastatal body has been set up under its aegis to carry out specific functions such as the regulation of economic and socio-recreational activities on public beaches, the provision of amenities on and embellishment of public beaches and the implementation of measures for the safety of beach users.

The strategy of the **Government Fire Services (GFS)** is to provide more effective and efficient services to react and intervene promptly to fire calls. The socio-economic growth of Mauritius has led to a significant increase in manufacturing zones, the number of hotels and the volume of air and land traffic, thus increasing fire hazard all over the island. All work places warrant an efficient and effective fire services to protect the working population at all times.

SUMMARY OF BUDGET

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
A Expenditure by Programme (Rs)			
1 Empowerment of Local Authorities	1,508,363,000	517,500,000	572,000,000
2 Solid Waste Management	687,097,000	1,547,900,000	1,573,600,000
3 Development and Maintenance of Public Beaches	81,400,000	82,600,000	82,700,000
4 Fire Fighting and Rescue, and Fire Prevention	220,322,000	228,500,000	258,700,000
Total	2,497,182,000	2,376,500,000	2,487,000,000
B Expenditure by Economic Categories (Rs)			
1 Recurrent Expenditure	2,080,182,000	2,125,500,000	2,175,000,000
1.1 Personal Emoluments	250,418,000	263,788,000	271,772,000
1.2 Other Staff Costs	21,425,000	22,130,000	22,691,000
1.3 Other Goods and Services	463,414,000	466,327,000	469,182,000
1.4 Subsidies and other Current Transfers	1,344,925,000	1,373,255,000	1,411,355,000
2 Capital Expenditure	417,000,000	251,000,000	312,000,000
2.1 Acquisition of Fixed Capital Assets	347,500,000	170,500,000	246,500,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	69,500,000	80,500,000	65,500,000
Total	2,497,182,000	2,376,500,000	2,487,000,000
C Staffing - funded positions			
1 Managerial positions	20	20	20
2 Technical positions	816	891	903
3 Support positions	911	893	823
Total	1,747	1,804	1,746

VOTE 10 - Ministry of Local Government - PBB - 2007/08 - 2009/10

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
PROGRAMME 1: EMPOWERMENT OF LOCAL AUTHORITIES			
Outcome: Strengthening Local Authorities to enable them fulfill their missions efficiently and effectively in accordance with their mandate.			
A1: Increase operational independence of Local Authorities.	SO: Improving effectiveness and efficiency of service delivery by Local Authorities.	O1: Enactment of a new Local Government Act.	P1: Local Government Act to be passed by national assembly by June 2008.
A2: Implementation of an E-Business plan for Local Authorities (Phase 1).	SO: (i) promoting a level standard of service to all citizens of the respective administrative areas and enhance a cost-effective service delivery; (ii) establishing better linkages with the Central government bodies such as the Registrar of Businesses (ROB) and facilitating easy access to data for ex-post monitoring; (iii) enabling easy retrieval of data for analysis for better accountability, transparency and speedy decision making at Local Authorities; (iv) strengthening the existing IT systems in local authorities specifically in terms of security aspects, audit trails, etc.	O1: Setting up of a Local Area Network (LAN) for each local authority.	P1: Making LAN operational for each local authority by June 2010 and for Port Louis and Black River District Council by June 2008.
PROGRAMME 2: SOLID WASTE MANAGEMENT			
Outcome: Increasing safe disposal capacity for treatment of waste from 1.2 million tonnes to 5 million tonnes by 2010.			
A1: Ensure long-term disposal capacity of municipal wastes.	SO: To ensure sufficiency and continuity in disposal capacity and make available by 2010 disposal capacity for a period of at least 10 years.	O1: Increasing the disposal capacity for municipal waste from the present 1.2 million tonnes in 2007/2008 to 5 million tonnes by 2010.	P1: Landfill site for disposal to be acquired by June 2008.
A2: Increase the waste transfer capacity.	SO: To ensure an adequate number of transfer stations for quickly dispatching waste to the landfill.	O1: Construction of a new transfer station in the Plaines Wilhems region and upgrading existing ones at Roche Bois and La Brasserie by 2010.	P1: To reduce average waiting time from 45 minutes to less than 15 minutes at peak hours at each transfer station by 2010 starting with St Martin in 2007/08, La Brasserie in 2008/09, and Roche Bois in 2009/10.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
A3: Promote the recycling of waste.	SO: To reduce pressure on the disposal facility.	O1: To reduce by at least 15% the annual waste tonnage to be disposed at the landfill by 2010.	P1: To increase the total percentage of waste recycled or re-used from 5% in 2006/07 to 7% in 2007/08 and eventually to 15% by 2010.
A4: Setting up of a hazardous waste facility.	SO: To protect environment and public health.	O1: Implementation of a hazardous solid waste facility by February 2009.	P1: The implementation of hazardous waste facility project to commence by February 2008 with completion scheduled by February 2009.

PROGRAMME 3: DEVELOPMENT AND MAINTENANCE OF PUBLIC BEACHES

Outcome: Better development of public beaches around Mauritius and Rodrigues for enjoyment by nationals and tourists.

A1: Infrastructure development on public beaches.	SO: Promote a high level and sustainable development on public beaches (provision of basic amenities such as parkings, lighting, toilets blocks etc).	O1: Upgrading of 1 newly developed public beach at Saint Félix under IRS.	P1: To be completed by June 2007.
A2: Provide security and safety on public beaches.	SO1: To provide life saving facilities.	O1: Carrying out beach patrol and life saving programmes on special occasions on all public beaches.	P1: On all public beaches in 2007/08.
		O2: Provision of life saving units in 3 popular beaches.	P1: To complete 1 beach by end of June 2009 and 2 other beaches by end of June 2010.
	SO2: Prevent dangerous bathing.	O3: Installation of dangerous bathing signboards after fresh survey.	P1: Installation of 20 signboards to be completed by December 2007.
A3: Cleaning and maintenance of public beaches and amenities.	SO: To repair and maintain existing amenities and ensure cleanliness of public beaches.	O1: Cleaning services and maintenance of facilities on all public beaches.	P1: At least 3 significant improvements on cleaning services and maintenance of amenities in 2007/08.
A4: Protection and preservation of public beaches.	SO1: To have necessary beach protection to combat erosion.	O1: Coastal protection works at Trou aux Biches.	P1: To be completed by December 2007.
		O2: Coastal protection works at Pointe aux Sables.	P2: To be completed by June 2008.
	SO2: Organise sensitisation and clean up campaigns.	O3: Setting up of Beach Resource Centres at Pereybere.	P1: To be completed by August 2008.
		O4: Organisation of clean up campaigns at Pointe aux Sables.	P1: To be completed by June 2008.
		O5: Organisation of clean up campaigns at Mon Choisy.	P1: To be completed by June 2008.

PROGRAMME 4: FIRE FIGHTING AND RESCUE, AND FIRE PREVENTION

Outcomes: (i) Safety of people and property (ii) Preventing damage by fire.

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
A1: Respond to emergencies with regard to fire, flood and rescue.	SO: Save life and property by attending to fire calls. The average figure is around 5,000 fire calls yearly - 300 in buildings, 2,000 in sugar cane fields, around 3,500 in bush and grass and around 300 miscellaneous fire outbreaks.	O1: Reducing cases of fire injuries and extent of loss of property.	P1: Increase the percentage of salvage value from 90% in 2006/07 to 92% in 2007/08 and 95% by 2009/10 and carry out fire drills at regular intervals.
A2: Fire prevention.	SO: Ensure safety, create awareness and reduce insecurity with regard to fire hazards.	O1: Carrying out awareness campaigns on fire safety measures through radio, TV, talks and lectures and fire drills to target groups such as: civil servants, people in the manufacturing sector, school children, senior citizens and housewives.	P1: Increase the annual number of talks/lectures from 150 in 2006/07 to 200 in 2007/08 and 300 by 2010.
		O2: Issuance of fire certificates to public and private places respecting safety norms and achieving at least 90% certification in 2007/08 and 95%+ by 2010.	P1: Places of entertainment: restaurants, night clubs, hotel and cinema: 89% are already certified as of 2006/07.
			P2: Institutions: Hospitals, clinics, charitable and educational institutions: 90% are already certified as of 2006/07.
			P3:Shops and commercial places: 74% are already certified as of 2006/07.
			P4:Places of work: manufacturing industries, private and public offices: 85% are already certified as of 2006/07.
			P5: Bulk depot (inflammable liquid),filling stations, stores, spraying room and storage of L.P.G.: 95% are already certified as of 2006/07. P6: Retail outlet of dangerous chemicals: 72% are already certified as of 2006/07.

Programme 1: Empowerment of Local Authorities

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	1,448,363,000	1,477,900,000	1,518,600,000
1.1 Personal Emoluments	91,542,000	92,514,000	95,054,000
1.2 Other Staff Costs	10,615,000	10,715,000	10,725,000
1.3 Other Goods and Services	9,486,000	9,541,000	9,691,000
1.4 Subsidies and other Current Transfers	1,336,720,000	1,365,130,000	1,403,130,000
2 Capital Expenditure (Rs)	60,000,000	70,000,000	55,000,000
2.1 Acquisition of Fixed Capital Assets	-	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	60,000,000	70,000,000	55,000,000
Total	1,508,363,000	1,547,900,000	1,573,600,000
Recurrent Expenditure	1,448,363,000		
Personal Emoluments	91,542,000		
Other Staff Costs	10,615,000		
Wages	130,000		
Travelling and transport	9,100,000		
Staff welfare	85,000		
Overtime	1,300,000		
Other Goods and Services	9,486,000		
Office expenses and incidentals	350,000		
Telephone bills	750,000		
Rent	1,415,000		
Maintenance and running of vehicles	1,100,000		
Office equipment and furniture	100,000		
Training of staff	100,000		
I.T. facilities	115,000		
Electricity charges	40,000		
Water rates	21,000		
Publications	120,000		
Fees to Chairman and Members of Boards and Committees	300,000		
Uniforms	3,000,000		
Postage	50,000		
Printing and stationery	325,000		
Other operating expenses	1,000,000		
Promotion of Local Government	700,000		
Subsidies and other Current Transfers	1,336,720,000		
Grant in Aid to Local Authorities	1,336,600,000		
Contribution to International Organisations	120,000		
Capital Expenditure	60,000,000	70,000,000	55,000,000
Grant to Local Authorities for Capital Development	45,000,000	45,000,000	45,000,000
Contribution to E-Business Plan for Local Authorities	15,000,000	25,000,000	10,000,000
Staffing - funded positions			
Managerial positions	4	4	4
Technical positions	29	29	29
Support positions	634	609	534
Total	667	642	567

Programme 2: Solid Waste Management

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	396,597,000	401,000,000	402,500,000
1.1 Personal Emoluments	29,476,000	32,574,000	33,018,000
1.2 Other Staff Costs	3,820,000	4,120,000	4,166,000
1.3 Other Goods and Services	363,001,000	364,286,000	365,296,000
1.4 Subsidies and other Current Transfers	300,000	20,000	20,000
2 Capital Expenditure (Rs)	290,500,000	116,500,000	169,500,000
2.1 Acquisition of Fixed Capital Assets	290,500,000	116,500,000	169,500,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	687,097,000	517,500,000	572,000,000
Recurrent Expenditure	396,597,000		
Personal Emoluments	29,476,000		
Other Staff Costs	3,820,000		
Travelling and transport	2,800,000		
Staff welfare	20,000		
Overtime	1,000,000		
Other Goods and Services	363,001,000		
Office expenses and incidentals	150,000		
Telephone bills	350,000		
Rent	306,000		
Maintenance and running of vehicles	1,000,000		
Office equipment and furniture	100,000		
Training of staff	100,000		
I.T. facilities	125,000		
Electricity charges	100,000		
Water rates	15,000		
Publications	40,000		
Uniforms	400,000		
Refuse collection	96,600,000		
Postage	15,000		
Operation of transfer stations	123,500,000		
Operation of landfill sites	138,700,000		
Printing and stationery	100,000		
Other operating expenses	1,200,000		
National Awareness Campaigns	200,000		
Subsidies and other Current Transfers	300,000		
Contribution to International Organisation(s)	300,000		
Capital Expenditure	290,500,000	116,500,000	169,500,000
Vehicles and Equipment	2,500,000	500,000	500,000
Implementation of Solid Waste Disposal Strategy	288,000,000	116,000,000	169,000,000
Staffing - funded positions			
Managerial positions	7	7	7
Technical positions	21	23	26
Support positions	220	225	230
Total	248	255	263

Programme 3: Development and Maintenance of Public Beaches

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	71,900,000	72,100,000	72,200,000
1.1 Personal Emoluments	-	-	-
1.2 Other Staff Costs	-	-	-
1.3 Other Goods and Services	64,000,000	64,000,000	64,000,000
1.4 Subsidies and other Current Transfers	7,900,000	8,100,000	8,200,000
2 Capital Expenditure (Rs)	9,500,000	10,500,000	10,500,000
2.1 Acquisition of Fixed Capital Assets	-	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	9,500,000	10,500,000	10,500,000
Total	81,400,000	82,600,000	82,700,000
Recurrent Expenditure	71,900,000		
<i>Other Goods and Services</i>	<i>64,000,000</i>		
Cleaning and maintenance of public beaches	64,000,000		
<i>Subsidies and other Current Transfers</i>	<i>7,900,000</i>		
Grant to Beach Authority	7,900,000		
Capital Expenditure	9,500,000	10,500,000	10,500,000
Grant to Beach Authority	9,500,000	10,500,000	10,500,000

Programme 4: Fire Fighting and Rescue, and Fire Prevention

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
Recurrent Expenditure (Rs)	163,322,000	174,500,000	181,700,000
Personal Emoluments	129,400,000	138,700,000	143,700,000
Other Staff Costs	6,990,000	7,295,000	7,800,000
Other Goods and Services	26,927,000	28,500,000	30,195,000
Subsidies and other Current Transfers	5,000	5,000	5,000
Capital Expenditure (Rs)	57,000,000	54,000,000	77,000,000
Acquisition of Fixed Capital Assets	57,000,000	54,000,000	77,000,000
Purchase of Land/Intangible Assets	-	-	-
Capital Transfers	-	-	-
Total Budget	220,322,000	228,500,000	258,700,000
Recurrent Expenditure	163,322,000		
Personal Emoluments	129,400,000		
Other Staff Costs	6,990,000		
Travelling and transport	6,700,000		
Staff welfare	40,000		
Overtime	250,000		
Other Goods and Services	26,927,000		
Office expenses and incidentals	150,000		
Telephone bills	1,700,000		
Rent	4,146,000		
Maintenance and running of vehicles	8,000,000		
Office equipment and furniture	500,000		
Maintenance of buildings, grounds, plant and equipment	700,000		
Training of staff	300,000		
I.T. facilities	381,000		
Electricity charges	1,800,000		
Water rates	450,000		
Publications	60,000		
Uniforms	6,700,000		
Postage	140,000		
Printing and stationery	300,000		
Other operating expenses	1,600,000		
Subsidies and other Current Transfers	5,000		
Contribution to Recreation and Barracks Fund	5,000		
Capital Expenditure	57,000,000	54,000,000	77,000,000
Vehicles and Equipment	20,000,000	22,500,000	25,000,000
New Fire Stations	31,000,000	25,000,000	45,000,000
Installation of Fire Hydrants	1,500,000	1,800,000	2,000,000
Improvements, Renewals and Minor Projects	4,500,000	4,700,000	5,000,000
Staffing - funded positions			
Managerial positions	9	9	9
Technical positions	766	839	848
Support positions	57	59	59
Total	832	907	916