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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09

- IT systems across the 9 Local Authorities are currently being standardized and upgraded and appropriate accompanying software developed with a view to setting up an E-Governance Portal to enhance access to information and key online services to the public.
- Construction of a new Market Fair at Rose Belle; upgrading of existing Market Fairs at Vacoas and Pailles, setting up of Sports/Multi Purpose Complex in Paillote and Sodnac and resurfacing/construction of roads and drains in different areas of the country.
- Completion of works in respect of the construction of an additional cell (Cell 6) at Mare Chicose Landfill. The construction of Cell 6 results in an increase in the waste disposal capacity from 3.6 million tons to 4.5 million tons.
- Completion of upgrading works at La Brasserie Transfer Station. This project is meant to increase the waste transfer capacity resulting in a reduction in the waiting time of scavenging lorries from an average of 45 to 15 minutes.
- Preparation and dissemination of 8 guidelines concerning operational aspects of Fire by the Government Fire Services. Examples are: Radio Communication Procedures, Airport Emergency Procedures, etc.

2. Major Outputs (Services to be provided) for 2009-2011

Programme 461: Policy and Management of Local Government

- Assist in the delivery of Government programmes.
- Assess whether the Ministry is achieving economy, efficiency and effectiveness in the employment of public funds.
- Develop a new Fire Legislation.
- Provide effective support and coordination to deliver set goals by Rodrigues Regional Assembly and Outer Islands Development Corporation (OIDC).

Programme 462: Facilitation to Local Authorities

- Operationalise the e-Governance Portal.
- Harmonise financial procedures for Local Authorities and publish Financial Management Manual for Local Authorities.
- Ensure a fair allocation of Grant in Aid to Local Authorities through a new GIA formula.
- Implement through the Local Infrastructure Fund (LIF) a number of key infrastructure projects of Local Authorities including the construction of Market Fairs, Multi Purpose/Sports Complex, upgrading /construction of roads and drains and the provision of crematorium amongst others.

Programme 463: Solid Waste Management, Landscaping and Provision of Amenities

- Provide additional waste capacity of about 900,000 tons at Mare Chicose.
- Increase the waste transfer capacity at La Brasserie to reduce the average waiting time of lorries from 45 minutes to approximately 15 minutes and to enable the quick dispatching of waste to Mare Chicose.
- Improve facilities for the storage and disposal of hazardous waste with the implementation of a Hazardous Waste Facility at La Chaumiere.
- Ensure clean and well-maintained beaches and amenities around the island and in Rodrigues.

Programme 464: Fire fighting and Rescue and Fire Prevention

- Ensure prompt intervention in road accidents, fire and floods.
- Create fire safety awareness.

3. Main Constraints and Challenges and how they are being addressed

- The system presently being used for the allocation of the Grant in Aid (GIA) formula is no longer valid and fair. The formula had been determined some 15 years ago and the initial parameters used like the size of the population or kilometers of roads tarred, have evolved over time. As from 2002, the GIA distributed to Local Authorities were only subject to a percentage increase compared to the previous year's grant, which therefore fails to take into account the many socio economic and environmental changes that have taken place in the meantime.

Request for proposal for the recruitment of an International Consultant (under the Capacity Building Programme) to develop a new GIA formula will be launched by June 2009.

- Local Authorities need to be adequately empowered to handle the affairs of the local community in a most efficient manner.

The Local Government Acts 1989 and 2003 are currently being reviewed in collaboration with the Law Reforms Commission. Local Authorities have also committed themselves in the Public Enterprise Reforms Programme of Government.

- Street lighting costs impact heavily on the budget of Local Authorities. The rate being charged by the CEB in respect of street lighting is higher than the industrial rate.

The Ministry of Local Government has initiated an energy-efficiency project for public lighting, comprising a short term replacement plan for the replacement of all high pressure sodium lamps to energy efficient low pressure lamps and a long-term replacement plan for public lighting after a specialised study has been carried out.

- Landfill capacity is limited and the existing cells at Mare Chicose are almost saturated.

A new cell is being constructed at Mare Chicose Landfill site to increase capacity at the landfill and cater for the increasing waste being generated.

Hazardous waste has been dealt in a haphazard manner in view of the lack of infrastructural facilities.

To remedy the situation an interim hazardous waste storage facility is being implemented at La Chaumiere and will be operational in 2012.

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

Programme 461: Policy and Management of Local Government

- Formulate policies to support Local Authorities, RRA (Rodrigues Regional Assembly) and OIIC (Outer Islands Development Corporation) in managing the affairs of the local community effectively and efficiently.
- Protect the environment and human health through an effective and sustainable management of solid waste.
- Ensure control and management of public beaches.
- Provide an enabling legal framework for the Local Authorities, RRA, OIIC and Government Fire Services.

Programme 462: Facilitation to Local Authorities

- Provide citizens with effective and efficient access to information.
- Put at their disposal key services such as on-line applications.
- Ensure that resources allocated to Councils are used in a judicious and effective way.
- Achieve energy efficiency in public lighting.
- Ensure Local Authorities operate in a more efficient and effective manner.

Programme 463: Solid Waste Management, Landscaping and Provision of Amenities

- Ensure sufficiency and continuity in waste disposal facilities, safeguard underground water resources and protect public health.
- Ensure compliance with regulations relating to dumping and waste carriers, hazardous waste and waste oil regulations.
- Ensure cleanliness and promote a healthy environment at public beaches.
- Reduce pressure on the disposal capacity through the promotion and re-use of waste.

Programme 464: Fire Fighting and Rescue and Fire Prevention

- Implement policies related to the provision of fire services.
- Respond promptly to emergencies with regard to fire, rescue and floods.
- Ensure safety, create awareness and reduce insecurity with regards to fire hazards.

Programme 311: Rodrigues and Outer Islands Development

- Facilitate the functions of the Rodrigues Regional Assembly and the Outer Islands Development Corporation (OIDC) to enable them fulfill the missions efficiently in accordance with their statutory obligations and ensure that funds earmarked in the budget are channeled accordingly and used in a judicious and effective way.

III. SUMMARY OF FINANCIAL RESOURCES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
461	Policy and Management of Local Government	20,327,977	13,683,500	27,319,500	27,607,500
462	Facilitation to Local Authorities	1,634,623,078	987,326,700	2,015,017,000	2,040,927,000
463	Solid Waste Management, Landscaping and Provision of Amenities	907,748,945	531,871,400	922,564,000	785,014,000
464	Fire Fighting and Rescue and Fire Prevention	252,600,000	138,070,500	338,415,000	318,114,350
311	Rodrigues and Outer Islands Development	1,310,700,000	812,100,000	1,635,700,000	1,593,300,000
	Total	4,126,000,000	2,483,052,100	4,939,015,500	4,764,962,850

IV. SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
461	Policy and Management for Local Government	67	72	5	5	2	2	74	79
462	Facilitation to Local Authorities	323	301	4	6	-	-	327	307
463	Solid Waste Management, Landscaping and Provision of Amenities	506	516	25	25	1	1	532	542
464	Fire Fighting and Rescue, and Fire Prevention	816	510	9	236	-	1	825	747
311	Rodrigues and Outer Islands Development	19	22	4	3	1	-	24	25
	Total Funded Positions	1,731	1,421	47	275	4	4	1,782	1,700

NON-FINANCIAL DATA

PROGRAMME 461 (79 and 0.6% Budget of the Ministry): Policy and Management of Local Government					
Outcome: Parity development in urban and rural areas as well as Rodrigues and Outer Islands, efficient solid waste and beach management and effective fire fighting and rescue operations.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Central Administration	O1: PBB delivery of Government programmes	P1: PBB indicators met	–	75%	90%
	O2: Ministry is responsive to enquiries and requests for action	P1: 5 working day rule is met (response within 5 working days giving deadline for final response)	–	90%	90%
	O3: Improving fiscal discipline	P1: Public enterprises and statutory bodies under Ministry keep to financial targets	–	75%	75%
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	–	90%	90%
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	–	75%	75%
	O6: A new Fire legislation	P1: Provisions of the new Fire Act proclaimed	–	–	Dec-10
	O7: Key infrastructure projects implemented under the Local Infrastructure Fund (LIF)	P1: Percentage of completion in respect of the construction/upgrading of markets, sports/multipurpose complex, crematorium, Library etc.	20%	50%	100%

PROGRAMME 462 (307 staff and 39.8% Budget of the Ministry): Facilitation to Local Authorities					
Outcome: Empower Local Authorities to fulfill their mission efficiently and effectively in accordance with their mandate					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Local Authorities Unit	O1: Upgraded and standardised IT systems across Local Authorities and enhanced access to information and development of an E-Governance Portal	P1: Setting up of appropriate hardware infrastructure and accompanying software across Local Authorities and setting up of a Central Data Centre	50%	75%	100%
	O2: Harmonisation of financial procedures for Local Authorities	P1: Production of a Financial Management Manual (FMM) for Local Authorities	50%	75%	100%
	O3: Fair allocation of grant to Local Authorities	P1: Development of a new Grant in Aid (GIA) formula	25%	75%	100%
Local Authorities Unit	O4: Key infrastructure constructed and upgraded	P1: Construction of new Market Fairs/Marketing Facility at: - Rose Belle - Central Flacq - Riviere des Anguilles - Chemin Grenier - Grand Baie(fish landing station) - Abercrombie	–	50%	100%
		P2: Upgrading of existing markets at : - Pailles - Vacoas	25%	50%	100%
		P3: Construction of Multi Purpose/Sports Complex at: - Sodnac - Vacoas - Souillac - Residence Vallijee - St Pierre - Bon Accueil - Curepipe - Riviere des Creoles - Mare d'Albert - Paillotte	–	50%	100%

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Local Authorities Unit		P4: Construction/ Upgrading of Library at: - Beau Bassin - Mare Gravier - Pailles - Flic en Flac	30%	90%	100%
		P8: Setting up of Crematorium at: - Bois Marchand - Chebel - Riviere du Poste - Beau Bois - Montagne St Pierre	15%	50%	100%
Local Authorities Unit	O4: Key infrastructure constructed and upgraded	P6: Provision of sports infrastructure: - Ebene - Plaisance - Rose Hill and lighting of football grounds at: - Bel Ombre - La Gaulette - Petite Riviere Noire - Beau Songes - St Martin - Cascavelle - Petite Reviere	15%	30%	100%

PROGRAMME 463 (542 staff and 21.4% Budget of the Ministry): **Solid Waste Management, Landscaping and Provision of Amenities**

Outcome: Ensure a cleaner and safer environment through an effective waste disposal system.

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Solid Waste/Beach Management Unit	O1: Cell 6 completed	P1: Increase in the available waste disposal capacity (in million tons)	3.6	3.7	–
	O2: Reduced emission of greenhouse gases	P1: Completion of infrastructure at Mare Chicose for the capture of landfill gas	–	70%	100%
	O3: Increased waste transfer capacity for the quick dispatching of waste to Mare Chicose	P1: Reduce average waiting time at peak hours (in minutes)	45	15	15
	O4: Improved facilities for storage and disposal of hazardous waste	P1: Setting up of a Hazardous Waste Facility at La Chaumiere	5%	25%	90%

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Solid Waste/Beach Management Unit	O5: Clean and well-maintained beaches and amenities	P1: Additional amenities provided and maintained in Mauritius and Rodrigues	70%	75%	90%
PROGRAMME 464 (747 staff and 5.5% Budget of the Ministry): Fire Fighting and Rescue and Fire Prevention					
Outcome: Prompt response to fire fighting, rescue and floods for the safety of people and the prevention of damage to property					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Fire Services Division	O1: Prompt intervention in road accidents, fire and floods	P1: Reduction in response time of attending to road accidents, fire and floods	5%	5%	5%
	O2: Fire safety awareness	P1: Application for certification processed	90%	90%	90%
		P2: Increase in the number of talks, lectures and fire drills delivered	5%	5%	5%
PROGRAMME 311 (25 staff and 32.7% Budget of the Ministry): Rodrigues and Outer Islands Development					
Outcome: Create an enabling environment for the Rodrigues Regional Assembly (RRA) and the Outer Islands Development Corporation (OIDC) to operate within the general framework set by the Government and existing legal and regulatory framework.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Rodrigues Division	O1: Coordination of activities related to RRA and Outer Islands	P1: Ad hoc reports/papers	4	2	4

PART B: FINANCIAL RESOURCES

SUMMARY BY ECONOMIC CATEGORIES

		Rs	Rs	Rs	Rs
Code	Economic Categories	2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	289,630,980	183,498,100	350,499,500	359,185,850
22	Goods and Services	528,344,020	301,256,500	580,706,000	582,542,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	2,876,520,000	1,757,430,000	3,595,505,000	3,594,330,000
27	Social Benefits	-	-	-	-
28	Other Expense	76,505,000	76,502,500	5,000	5,000
31	Acquisition of Non-Financial	355,000,000	164,365,000	412,300,000	228,900,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	4,126,000,000	2,483,052,100	4,939,015,500	4,764,962,850

SUMMARY FOR PERIOD JULY - DECEMBER 2009

		Rs	Rs	Rs	Rs
Code	Programmes	Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
461	Policy and Management of Local Government	10,848,000	2,835,500	-	-
462	Facilitation to Local Authorities	29,024,700	1,222,000	936,780,000	20,300,000
463	Solid Waste Management, Landscaping and Provision of Amenities	45,185,400	281,486,000	89,500,000	115,700,000
464	Fire Fighting and Rescue and Fire Prevention	94,840,000	14,863,000	2,500	28,365,000
311	Rodrigues and Outer Islands Development	3,600,000	850,000	807,650,000	-
	Total	183,498,100	301,256,500	1,833,932,500	164,365,000

Programme 461: Policy and Management of Local Government

		Rs	Rs	Rs	Rs
Item No.	Details	2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	14,961,977	10,848,000	21,653,500	21,941,500
21110	Personal Emoluments	12,585,977	9,011,000	17,997,500	18,280,500
	<i>of which:</i>				
21110001	<i>Basic Salary</i>	10,009,550	7,183,400	15,600,000	15,840,000
21110003	<i>Extra Remuneration</i>	1,054,350	-	-	-
21110004	<i>Allowances</i>	220,400	250,000	530,000	550,000
21110005	<i>Extra Assistance</i>	360,780	297,500	560,000	570,000
21110009	<i>End-of-year Bonus</i>	940,887	1,280,100	1,307,500	1,320,500
21111	Other Staff Costs	2,376,000	1,837,000	3,656,000	3,661,000
	<i>of which:</i>				
21111002	<i>Travelling and Transport</i>	1,660,000	1,350,000	2,700,000	2,700,000
21111100	<i>Overtime</i>	580,000	400,000	800,000	800,000
22	Goods and Services	5,366,000	2,835,500	5,666,000	5,666,000
22010	Cost of Utilities	1,356,000	828,000	1,656,000	1,656,000
	<i>of which:</i>				
22010002	<i>Telephone</i>	1,100,000	700,000	1,400,000	1,400,000
22020	Fuel and Oil	400,000	200,000	400,000	400,000
22030	Rent	1,515,000	760,000	1,515,000	1,515,000
22040	Office Equipment and Furniture	240,000	120,000	240,000	240,000
22050	Office Expenses	540,000	270,000	540,000	540,000
22060	Maintenance	600,000	300,000	600,000	600,000
22100	Publications and Stationery	395,000	197,500	395,000	395,000
22120	Fees	120,000	60,000	120,000	120,000
22900	Other Goods and Services	200,000	100,000	200,000	200,000
	Total	20,327,977	13,683,500	27,319,500	27,607,500

Programme 462: Facilitation to Local Authorities

		Rs	Rs	Rs	Rs
Item No.	Details	2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	40,883,078	29,024,700	52,837,000	54,147,000
21110	Personal Emoluments	39,796,078	28,007,700	50,810,000	52,120,000
	<i>of which:</i>				
21110001	<i>Basic Salary</i>	33,085,200	23,964,600	46,800,000	48,000,000
21110003	<i>Extra Remuneration</i>	3,701,400	-	-	-
21110004	<i>Allowances</i>	20,000	50,000	110,000	120,000
21110009	<i>End-of-year Bonus</i>	2,989,468	3,993,100	3,900,000	4,000,000
21111	Other Staff Costs	1,087,000	1,017,000	2,027,000	2,027,000
	<i>of which:</i>				
21111002	<i>Travelling and Transport</i>	1,060,000	1,000,000	2,000,000	2,000,000
21111100	<i>Overtime</i>	20,000	10,000	20,000	20,000

Ministry of Local Government, Rodrigues and Outer Islands – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22	Goods and Services	2,410,000	1,222,000	2,450,000	2,450,000
22100	Publications and Stationery	250,000	122,000	250,000	250,000
22110	Overseas Travel	100,000	50,000	100,000	100,000
22120	Fees	260,000	150,000	300,000	300,000
22900	Other Goods and Services	1,800,000	900,000	1,800,000	1,800,000
	<i>of which:</i>				
22900001	<i>Uniforms</i>	<i>1,400,000</i>	<i>700,000</i>	<i>1,400,000</i>	<i>1,400,000</i>
26	Grants	1,556,330,000	936,780,000	1,943,030,000	1,984,330,000
26210	Current Grant to International Organisations	130,000	130,000	130,000	130,000
26210076	<i>Contribution to Commonwealth Local Government Forum</i>	<i>130,000</i>	<i>130,000</i>	<i>130,000</i>	<i>130,000</i>
26312	Grant to Local Authorities	1,381,200,000	936,650,000	1,777,900,000	1,814,200,000
	<i>of which:</i>				
26312001	<i>Current Grant - Municipal Council of Port Louis</i>	<i>284,000,000</i>	<i>191,250,000</i>	<i>363,900,000</i>	<i>371,700,000</i>
26312002	<i>Current Grant - Municipal Council of Curepipe</i>	<i>147,200,000</i>	<i>100,900,000</i>	<i>191,600,000</i>	<i>195,600,000</i>
26312003	<i>Current Grant - Municipal Council of Vacoas/ Phoenix</i>	<i>140,200,000</i>	<i>97,400,000</i>	<i>184,800,000</i>	<i>188,600,000</i>
26312004	<i>Current Grant - Municipal Council of Beau Bassin/Rose Hill</i>	<i>163,800,000</i>	<i>111,550,000</i>	<i>212,000,000</i>	<i>216,300,000</i>
26312005	<i>Current Grant - Municipal Council of Quatre Bornes</i>	<i>119,500,000</i>	<i>81,050,000</i>	<i>153,700,000</i>	<i>157,000,000</i>
26312006	<i>Current Grant - District Council of Pamplemousses/Riviere du</i>	<i>136,800,000</i>	<i>92,950,000</i>	<i>176,300,000</i>	<i>179,800,000</i>
26312007	<i>Current Grant - District Council of Moka/Flacq</i>	<i>151,300,000</i>	<i>102,600,000</i>	<i>194,200,000</i>	<i>197,900,000</i>
26312008	<i>Current Grant - District Council of Grand Port/Savanne</i>	<i>150,100,000</i>	<i>101,850,000</i>	<i>193,000,000</i>	<i>196,800,000</i>
26312009	<i>Current Grant - District Council of Black River</i>	<i>88,300,000</i>	<i>57,100,000</i>	<i>108,400,000</i>	<i>110,500,000</i>
26323	Extra-Budgetary Units	175,000,000	-	165,000,000	170,000,000
26323204	<i>Local Infrastructure Fund</i>	<i>175,000,000</i>	<i>-</i>	<i>165,000,000</i>	<i>170,000,000</i>
31	Acquisition of Non-Financial Assets	35,000,000	20,300,000	16,700,000	-
31122	Other Machinery and Equipment	20,000,000	4,800,000	2,700,000	-
31122802	<i>Acquisition of IT Equipment icw e- Governance for Local Authorities</i>	<i>20,000,000</i>	<i>4,800,000</i>	<i>2,700,000</i>	<i>-</i>
31132	Intangible Fixed Assets	15,000,000	15,500,000	14,000,000	-
31132801	<i>Acquisition of Software icw e-Governance for Local Authorities</i>	<i>15,000,000</i>	<i>15,500,000</i>	<i>14,000,000</i>	<i>-</i>
	Total	1,634,623,078	987,326,700	2,015,017,000	2,040,927,000

Programme 463: Solid Waste Management, Landscaping and Provision of Amenities

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	81,206,925	45,185,400	87,342,000	92,992,000
21110	Personal Emoluments	63,934,925	38,793,400	74,650,000	77,300,000
	<i>of which:</i>				
21110001	Basic Salary	52,014,300	32,985,400	68,400,000	70,800,000
21110004	Allowances	180,000	250,000	550,000	600,000
21110009	End-of-year Bonus	4,954,425	5,558,000	5,700,000	5,900,000
21111	Other Staff Costs	17,272,000	6,392,000	12,692,000	15,692,000
	<i>of which:</i>				
21111002	Travelling and Transport	12,180,000	5,000,000	10,000,000	10,000,000
21111100	Overtime	2,000,000	1,300,000	2,600,000	2,600,000
22	Goods and Services	485,742,020	281,486,000	537,872,000	537,872,000
22020	Fuel and Oil	1,370,000	950,000	1,800,000	1,800,000
22030	Rent	312,000	156,000	312,000	312,000
22060	Maintenance	800,000	400,000	800,000	800,000
22070	Cleaning Services	479,300,000	278,000,000	531,000,000	531,000,000
22070001	Public Beaches	102,600,000	62,600,000	107,400,000	107,400,000
22070003	Operation of Landfill Sites	138,700,000	73,400,000	138,700,000	138,700,000
22070004	Operation of Transfer Stations	131,700,000	81,600,000	178,600,000	178,600,000
22070005	Refuse Collection	106,300,000	60,400,000	106,300,000	106,300,000
22100	Publications and Stationery	240,000	120,000	240,000	240,000
22110	Overseas Travel	20	-	-	-
22120	Fees	120,000	60,000	120,000	120,000
22900	Other Goods and Services	3,600,000	1,800,000	3,600,000	3,600,000
26	Grants	19,300,000	13,000,000	25,150,000	25,650,000
26210	Current Grant to International Organisations	300,000	150,000	300,000	300,000
26210077	Contribution to United Nations Trust Fund (Basel Convention)	300,000	150,000	300,000	300,000
26313	Extra Budgetary Units	10,000,000	8,100,000	15,350,000	15,650,000
26313003	Current Grant - Beach Authority	10,000,000	8,100,000	15,350,000	15,650,000
26323	Extra Budgetary Units	9,000,000	4,750,000	9,500,000	9,700,000
26323003	Capital Grant - Beach Authority	9,000,000	4,750,000	9,500,000	9,700,000
28	Other Expense	76,500,000	76,500,000	-	-
28222	Transfers to Households	76,500,000	76,500,000	-	-
28222021	Other Capital Transfers - Compensation for the Relocation of Inhabitants of Mare Chicose	76,500,000	76,500,000	-	-

Ministry of Local Government, Rodrigues and Outer Islands – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
31	Acquisition of Non-Financial Assets	245,000,000	115,700,000	272,200,000	128,500,000
31113	Other Structures	242,000,000	114,700,000	270,200,000	126,500,000
	<i>of which:</i>				
31113007	<i>Infrastructural Works for the Relocation of Inhabitants of Mare Chicose</i>	25,000,000	-	1,100,000	-
31113009	<i>Construction of Solid Waste Disposal Facilities/ Stations</i>	148,000,000	67,700,000	152,300,000	118,500,000
	<i>(a) Construction of Cell 6 at Mare Chicose Landfill Site</i>	139,000,000	56,000,000	78,000,000	86,000,000
	<i>(b) Construction of La Laura Transfer Station</i>	9,000,000	4,700,000	2,300,000	-
	<i>(c) Construction of Hazardous Waste Facility at La Chaumiere</i>	-	7,000,000	72,000,000	32,500,000
31113409	<i>Upgrading of Solid Waste Disposal Facilities/ Stations</i>	69,000,000	47,000,000	116,800,000	8,000,000
	<i>of which:</i>				
	<i>(a) Upgrading of La Brasserie Transfer Station</i>	69,000,000	2,000,000	1,800,000	-
	<i>(b) Upgrading of Roches Bois Transfer Station</i>	-	45,000,000	115,000,000	8,000,000
31121	Transport Equipment	2,500,000	750,000	1,500,000	1,500,000
31121801	Acquisition of Vehicles	2,500,000	750,000	1,500,000	1,500,000
31122	Other Machinery and Equipment	500,000	250,000	500,000	500,000
	<i>of which:</i>				
31122802	Acquisition of IT Equipment	200,000	100,000	200,000	200,000
31122999	Acquisition of Other Machinery and Equipment	300,000	150,000	300,000	300,000
	Total	907,748,945	531,871,400	922,564,000	785,014,000

Programme 464: Fire Fighting and Rescue and Fire Prevention

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	146,664,000	94,840,000	181,865,000	183,045,350
21110	Personal Emoluments	137,924,000	90,000,000	171,900,000	172,755,350
	<i>of which:</i>				
21110001	<i>Basic Salary</i>	105,649,348	70,528,500	140,020,800	140,603,400
21110004	<i>Allowances</i>	12,745,090	7,849,300	20,210,800	20,435,000
21110009	<i>End-of-year Bonus</i>	9,406,000	11,622,200	11,668,400	11,716,950
21111	Other Staff Costs	8,740,000	4,840,000	9,965,000	10,290,000
	<i>of which:</i>				
21111002	<i>Travelling and Transport</i>	8,400,000	4,600,000	9,500,000	9,800,000
21111000	<i>Overtime</i>	300,000	200,000	425,000	450,000

Ministry of Local Government, Rodrigues and Outer Islands – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22	Goods and Services	30,931,000	14,863,000	33,145,000	34,664,000
22010	Cost of Utilities	4,489,000	2,245,000	4,650,000	4,749,000
	<i>of which:</i>				
22010002	Telephone	1,939,000	970,000	2,000,000	1,999,000
22020	Fuel and Oil	5,500,000	2,800,000	6,000,000	6,500,000
22030	Rent	4,236,650	2,445,000	4,675,000	4,840,000
22040	Office Equipment and Furniture	500,000	250,000	500,000	500,000
22050	Office Expenses	830,000	415,000	880,000	880,000
22060	Maintenance	6,500,000	3,250,000	7,025,000	7,450,000
	<i>of which:</i>				
22060003	Plant and Equipment	1,000,000	500,000	1,200,000	1,350,000
22060004	Vehicles and Motorcycles	5,200,000	2,600,000	5,500,000	5,750,000
22090	Security	360,000	180,000	360,000	360,000
22100	Publications and Stationery	465,350	248,000	475,000	485,000
22120	Fees	300,000	150,000	300,000	300,000
22900	Other Goods and Services	7,750,000	2,880,000	8,280,000	8,600,000
	<i>of which:</i>				
22900001	Uniforms	7,000,000	2,500,000	7,500,000	7,800,000
28	Other Expense	5,000	2,500	5,000	5,000
28211	Transfer to Non-Profit	5,000	2,500	5,000	5,000
28211020	Other Current Transfers - Recreation and Barracks Fund	5,000	2,500	5,000	5,000
31	Acquisition of Non-Financial Assets	75,000,000	28,365,000	123,400,000	100,400,000
31112	Non-Residential Buildings	51,000,000	20,315,000	43,500,000	44,200,000
31112024	Construction of Fire Stations	49,000,000	19,815,000	42,000,000	41,750,000
	<i>of which:</i>				
	(a) New Flacq Fire Station	24,000,000	4,515,000	2,000,000	-
	(b) Tamarin Fire Station	24,000,000	13,900,000	22,900,000	1,750,000
	(c) St Aubin Fire Station	1,000,000	1,400,000	2,100,000	-
	(d) Other Fire Stations	-	-	15,000,000	40,000,000
31112424	Upgrading of Fire Stations	2,000,000	500,000	1,500,000	2,450,000
31121	Transport Equipment	6,000,000	-	6,000,000	13,000,000
31121801	Acquisition of Vehicles	6,000,000	-	6,000,000	13,000,000
31122	Other Machinery and Equipment	18,000,000	8,050,000	73,900,000	43,200,000
	<i>of which:</i>				
31122403	Upgrading of Fire Fighting Equipment	1,000,000	500,000	2,000,000	3,200,000
31122802	Acquisition of IT Equipment	-	550,000	450,000	-
31122803	Acquisition of Fire Fighting Equipment	17,000,000	6,400,000	71,050,000	40,000,000
31122999	Acquisition of Other Machinery and Equipment	-	600,000	400,000	-
	Total	252,600,000	138,070,500	338,415,000	318,114,350

Programme 311 : Rodrigues and Outer Islands Development

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	5,915,000	3,600,000	6,802,000	7,060,000
21110	Personal Emoluments	4,915,000	3,016,000	5,718,000	5,833,000
21111	Other Staff Costs	1,000,000	584,000	1,084,000	1,227,000
22	Goods and Services	3,895,000	850,000	1,573,000	1,890,000
22010	Cost of Utilities	435,000	115,000	228,000	260,000
22020	Fuel and Oil	350,000	150,000	200,000	250,000
22030	Rent	2,010,000	60,000	140,000	150,000
22040	Office Equipment and Furniture	430,000	60,000	150,000	175,000
22050	Office Expenses	135,000	85,000	140,000	185,000
22060	Maintenance	200,000	210,000	410,000	485,000
22070	Cleaning Services	75,000	5,000	10,000	10,000
22100	Publications and Stationery	130,000	105,000	200,000	260,000
22120	Fees	90,000	25,000	50,000	75,000
22900	Other Goods and Services	40,000	35,000	45,000	40,000
26	Grants	1,300,890,000	807,650,000	1,627,325,000	1,584,350,000
26311	Other General Government Units	952,000,000	589,000,000	1,175,000,000	1,215,000,000
26311001	<i>Current Grant - Rodrigues Regional Assembly</i>	<i>952,000,000</i>	<i>589,000,000</i>	<i>1,175,000,000</i>	<i>1,215,000,000</i>
26313	Extra-Budgetary Units	38,890,000	25,150,000	47,325,000	49,350,000
	<i>of which:</i>				
26313002	<i>Current Grant - Agalega Island Council</i>	<i>290,000</i>	<i>150,000</i>	<i>325,000</i>	<i>350,000</i>
26313070	<i>Current Grant - Outer Islands Development Corporation</i>	<i>38,600,000</i>	<i>25,000,000</i>	<i>47,000,000</i>	<i>49,000,000</i>
26321	Other General Government Units	300,000,000	163,500,000	300,000,000	310,000,000
26321001	<i>Capital Grant - Rodrigues Regional Assembly</i>	<i>300,000,000</i>	<i>163,500,000</i>	<i>300,000,000</i>	<i>310,000,000</i>
26323	Extra-Budgetary Units	10,000,000	30,000,000	105,000,000	10,000,000
26323070	<i>Capital Grant - Outer Islands Development Corporation</i>	<i>10,000,000</i>	<i>30,000,000</i>	<i>105,000,000</i>	<i>10,000,000</i>
	<i>of which:</i>				
	<i>Airstrip Rehabilitation</i>	<i>-</i>	<i>25,000,000</i>	<i>95,000,000</i>	<i>-</i>
	Total	1,310,700,000	812,100,000	1,635,700,000	1,593,300,000

PART C: HUMAN RESOURCES
DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 461: Policy and Management for Local Government		74	79
	Minister	1	1
02 00 93	Permanent Secretary	1	1
08 29 49	Executive Officer	2	3
08 47 61	Office Supervisor	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	32	32
08 34 55	Confidential Secretary	2	2
08 27 48	Senior Word Processing Operator	1	1
08 17 44	Word Processing Operator	13	13
24 27 37	Head Office Care Attendant	2	2
24 10 30	Office Care Attendant	10	16
24 13 36	Driver	8	6
Programme 462: Facilitation to Local Authorities		327	307
02 69 81	Principal Assistant Secretary	1	1
02 44 67	Assistant Secretary	2	2
08 41 55	Higher Executive Officer	1	1
08 29 49	Executive Officer	8	9
08 29 49	Local Government Executive Assistant	1	1
08 17 45	Local Government Clerk	6	6
08 17 44	Local Government Word Processing Operator	2	2
24 07 27	Local Government Road Mender	8	6
25 14 35	Local Government Welder	1	1
25 14 37	Local Government Painter	3	2
24 07 27	Local Government Groundsman	4	3
25 07 27	Local Government Tradesman Assistant	17	14
24 10 30	Local Government Gardener/Nurseryman	6	5
25 07 27	Local Government Binder's Assistant	1	1
24 06 24	Local Government Drainman	4	3
22 09 36	Local Government Telephone Operator	1	1
25 14 37	Local Government Mason	2	1
24 18 36	Leading Hand	25	22

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
24 07 27	Refuse Collector	234	218
25 32 45	Chief Tradesman(Motor Mechanic)	0	2
25 14 37	Motor Mechanic	0	6
Programme 463: Solid Waste Management, Landscaping and Provision of Amenities		532	542
02 69 81	Principal Assistant Secretary	1	1
02 44 67	Assistant Secretary	3	3
26 00 84	Director Solid Waste Management	1	1
26 59 71	Senior Project Officer(Technical Manager restyled)	3	3
26 45 67	Project Officer	0	0
	Technical Enforcement Officer (New Post)	0	0
26 35 58	Technical Officer	5	5
08 41 55	Higher Executive Officer	2	2
08 29 49	Executive Officer	3	3
08 18 45	Clerical Officer/Higher Clerical Officer	1	1
08 34 55	Confidential Secretary	2	2
08 17 44	Word Processing Operator	1	1
18 53 64	Principal Local Government Enforcement officer	1	1
18 48 59	Senior Local Government Enforcement Officer	2	2
18 25 50	Local Government Enforcement Enforcement Officer	6	5
26 51 62	Chief Inspector	1	1
26 46 58	Senior Inspector	1	1
26 39 53	Inspector	8	8
25 32 45	Foreman	4	5
26 20 48	Assistant Inspector of Works	14	14
24 27 41	Senior Leading Hand	7	7
24 18 36	Leading Hand	29	29
24 13 36	Driver	4	7
25 14 37	Mason	8	8
25 14 37	Electrician	2	2
25 14 37	Welder	1	1
25 14 37	Cabinet Maker	2	2
25 14 37	Painter	4	4

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
25 07 27	Tradesman `s Assistant	27	27
24 10 30	Gardener/Nurseryman	8	12
25 14 37	Plumber& Pipe Fitter	1	1
24 13 32	Plant and Equipment Operator	2	2
25 14 37	Carpenter	6	6
24 21 39	Driver, Mechanical Unit	7	10
24 06 24	Lorry Loader	1	1
24 09 29	Watchman	7	7
24 06 25	Handy Worker	112	112
24 02 21	General Worker	210	210
24 07 27	Refuse Collector	30	30
25 14 37	General Assistant	5	5
Programme 464: Fire Fighting and Rescue, and Fire Prevention		825	747
07 00 88	Chief Fire Officer	1	1
07 69 81	Deputy Chief Fire Officer	3	3
07 56 67	Assistant Chief Fire Officer	5	5
07 48 60	Divisional Officer	7	7
07 44 57	Senior Station Officer	0	0
07 39 54	Station Officer	70	70
07 37 51	Sub-Officer	51	51
07 22 48	Firefighter	634	554
08 41 55	Higher Executive Officer	1	1
08 29 49	Executive Officer	3	3
08 29 48	Special Class Clerical Officer	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	10	10
08 34 55	Confidential Secretary	1	1
08 27 48	Senior Word Processing Operator	1	1
08 17 44	Word Processing Operator	4	3
24 10 30	Office Care Attendant	7	7
24 06 25	Handy Worker	2	2
22 12 39	Receptionist/Telephone Operator	1	1
25 40 49	Workshop Supervisor	1	1
25 32 45	Foreman	1	1

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
25 14 37	Motor Mechanic	9	10
25 14 37	Welder	1	1
25 14 37	Automobile Electrician	2	2
25 14 37	Panel Beater	2	3
25 14 37	Mason	1	1
24 02 21	General Worker	2	2
25 14 37	General Assistant	4	4
24 14 37	Coach Painter	0	1
Programme 465: Rodrigues and Outer Islands Development		24	25
02 00 93	Permanent Secretary	1	0
02 69 81	Principal Assistant Secretary	1	1
02 44 67	Assistant Secretary	1	1
23 41 60	Public Relations and Welfare Officer	1	1
08 41 55	Higher Executive Officer	1	1
08 29 49	Executive Officer	1	1
08 29 49	Executive Assistant	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	5	5
08 18 45	Clerk (New Post)	0	1
08 34 55	Confidential Secretary	1	1
08 17 44	Word Processing Operator	2	2
24 10 30	Office Care Attendant	2	3
24 02 21	General Worker	1	1
24 13 36	Driver	4	4
24 07 27	Stores Attendant	1	1
24 13 32	Resident Caretaker	1	1
Total Funded Positions		1,782	1,700