

**PART A: OVERVIEW OF MINISTRY/DEPARTMENT**

<b>Strategic Note</b>	463
<b>List of Programmes, Sub-Programmes and Priority Objectives</b>	465
<b>Summary of Financial Resources</b>	465
<b>Summary of Staffing Positions</b>	466

**PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION**

Programme 461: Policy and Management of Local Government	467
Programme 462: Facilitation to Local Authorities	467
Programme 463: Solid Waste Management, Landscaping and Provision of Amenities	468
Programme 464: Fire Fighting and Rescue and Fire Prevention	468
Programme 465: Outer Islands Development	469

**PART C: INPUTS - FINANCIAL RESOURCES**

<b>Summary by Economic Categories</b>	470
<b>Summary for Year 2011 by Programmes and Sub-Programmes</b>	470
Programme 461: Policy and Management of Local Government	470
Programme 462: Facilitation to Local Authorities	471
Programme 463: Solid Waste Management, Landscaping and Provision of Amenities	472
Programme 464: Fire Fighting and Rescue and Fire Prevention	473
Programme 465: Outer Islands Development	474

**PART D: INPUTS - HUMAN RESOURCES**

<b>Staffing Positions by Programmes / Sub-Programmes</b>	475
--	-----

## **PART A: OVERVIEW OF MINISTRY**

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for 2010**

- Computerisation of the back office system of the Local Authorities to improve service delivery.
- Phase I of the project ‘Achieving energy efficiency in street lighting’ completed. 50,000 street lighting points on urban and rural roads replaced by Compact Fluorescent Lamps in Mauritius and Rodrigues.
- Completion of Flacq Fire Station.
- 95% of emergencies have been responded to by the Fire Services within three minutes of the emergency calls.
- Completion of upgrading works at Roche Bois Transfer Station.
- Completion of new transfer station at La Chaumiere and ancillary works including access road.
- Completion of works for the extension of Cell 6 at Mare Chicose Landfill and improvement in the gas collection system to generate energy and to reduce greenhouse gas emissions.
- Completion of major upgrading works and provision of parking facilities at Belle Mare public beach.
- Completion of works for the setting up of a Refugee Centre to be used by the inhabitants of Agalega in case of natural disasters.
- Ninety projects funded by the Local Infrastructure Fund (LIF). The main ones being Market Fairs at Rose Belle, Central Flacq and Surinam, Development over Pont de Paris, Multipurpose Complexes at Terre Rouge, Résidence Vallijee, Saint Pierre, Sodnac, Rivière des Créoles, Souillac, Mare D’Albert and Pamplemousses, Tennis Court at Plaisance, Tartan Track at Sir Gaetan Duval Stadium, Football Playgrounds at Highlands and Henrietta, and Roads/Drains/Bridges Construction.

#### **2. Major Services to be provided for 2011-2013**

##### Programme 461: Policy and Management of Local Government

- Assist in the delivery of Government programmes
- Achieve economy, efficiency and effectiveness in the employment of public funds
- Provide effective support and coordination to the Local Authorities, the Fire Services, the Beach Authority and the Outer Islands Development Corporation (OIDC).

##### Programme 462: Facilitation to Local Authorities

- Operationalise the E-Governance Portal
- Implement the new Local Government Act
- Ensure a fair allocation of Grant-in-Aid (GIA) to the Local Authorities through a new GIA formula.
- Review of the business processes of Local Authorities
- Funding of key infrastructure projects through the Local Infrastructure Fund. The projects include the construction of Markets/Fairs at Rivière des Anguilles, Abercrombie and Quatre Bornes, Sports and Multipurpose amenities, Crematoriums, and Upgrading/Construction of Roads and Drains

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

- Construction of a new Cell at Mare Chicose Landfill to provide additional capacity to cater for waste disposal beyond 2011.
- Operation of a new transfer station at La Chaumière to optimize the collection of waste within the catchment area of Beau Bassin/Rose Hill, Quatre Bornes and Black River and the transfer of waste to Mare Chicose Landfill.
- Improved facilities for the storage and disposal of hazardous waste with the implementation of an Interim Hazardous Waste Storage Facility at La Chaumière.

- Promoting the setting up of composting plants to promote waste minimization and lessen the pressure on the Mare Chicose landfill.
- Collection, treatment and disposal of electronic waste and other hazardous waste.
- Ensuring clean and well-maintained beaches and amenities around the island.

Programme 464: Fire Fighting and Rescue and Fire Prevention

- Ensure prompt intervention in road accidents, fire and floods
- Create fire safety awareness
- Implement the new Fire Services Act

Programme 465: Outer Islands Development

- Improvement in the standard of living of the inhabitants of Agalega through the provision of basic infrastructures and facilities.
- Rehabilitation works to the Agalega airstrip.

**3. Major Constraints and Challenges and how they are being addressed**

- The system of allocating Grant in Aid (GIA) to the Local Authorities is no longer appropriate.
  - A new GIA formula should be developed for the allocation of grants to the Local Authorities.
- Local Authorities need to be adequately empowered to handle the affairs of the local community in a most efficient manner.
  - A new Local Government Bill is being prepared and an in-depth reform of the operation of local authorities will be undertaken.
- The cost of street lighting places a heavy burden on the local authorities.
  - The Ministry intends to implement Phase II of the project ‘Achieving energy efficiency in street lighting’ by recruiting a consultant to carry out a study for long term plan towards achieving energy efficiency in public lighting in Mauritius and Rodrigues. The study will enable the Ministry as well as the Local Authorities to determine the most suitable type of street lighting on main roads, motorways and other public places.
- The present hazardous waste management system is currently deficient in terms of appropriate infrastructure.
  - The construction of an interim hazardous waste storage facility being proposed is in line with the provisions of the Basel Convention.
- There is inadequate technical expertise to monitor major solid waste management projects, thus leading to continued reliance on consultants.
  - It is proposed to build up in-house capacity through recruitment of adequate technical staff and appropriate training.
- The Beach Authority is responsible for the control and management of 94 public beaches around the island. The Authority depends heavily on Central Government grants for capital projects. It has up to now been able to implement only minor projects on public beaches in view of limited resources.
  - Options which may be considered include empowering the Authority to raise revenue or implementation of projects in collaboration with other stakeholders.
- The expenditure on chartering of vessels to service Agalega is putting a heavy strain on the finance of the Outer Islands Development Corporation.
  - It is proposed to explore the possibility of a Memorandum of Understanding with the Mauritius Shipping Corporation Ltd in this respect.

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

Programme 461: Policy and Management of Local Government

- Formulate policies to support the Local Authorities and the O IDC 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.
- Provide an enabling legal framework for the Local Authorities, the Government Fire Services, the Beach Authority and the O IDC.

Programme 462: Facilitation to Local Authorities

- Provide citizens with effective and efficient access to information.
- Ensure that resources allocated to Councils are used in a judicious and effective way.
- Ensure that Local Authorities operate in a more effective and efficient 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.
- Reduce pressure on the disposal capacity through the promotion of recycling and re-use of waste and the introduction of an Extended Producer Responsibility (EPR) Scheme.
- Ensure cleanliness and promote a healthy environment at public beaches.

Programme 464: Fire Fighting and Rescue and Fire Prevention

- Implement policies related to the provision of fire and rescue services
- Respond promptly to emergencies with regard to fire, road traffic collisions and floods
- Minimise the risk and impact of accidents, emergencies and disasters
- Ensure safety, create awareness and reduce insecurity with regard to fire hazards

Programme 465: Outer Islands Development

- Act as a coordinator to the Outer Islands Development Corporation to enable it to fulfil its mission efficiently in accordance with its statutory obligations and ensure that funds earmarked in the budget are used in a judicious and effective manner.

**III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES**

<b>Code</b>	<b>Programmes and Sub-Programmes</b>	<b>2010 Estimates</b>	<b>2011 Estimates</b>	<b>2012 Planned</b>	<b>2013 Planned</b>
461	Policy and Management of Local Government	35,249,700	33,234,000	33,034,000	33,234,000
462	Facilitation to Local Authorities	1,959,307,000	1,957,300,000	1,757,800,000	1,657,900,000
463	Solid Waste Management, Landscaping and Provision of Amenities	896,774,000	838,042,000	769,414,000	689,375,000
464	Fire Fighting and Rescue and Fire Prevention	334,282,100	367,249,000	377,271,000	384,649,000
465	Outer Islands Development	123,300,000	123,300,000	133,300,000	83,300,000
	<b>Total</b>	<b>3,348,912,800</b>	<b>3,319,125,000</b>	<b>3,070,819,000</b>	<b>2,848,458,000</b>

**IV. SUMMARY OF STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
461	Policy and Management of Local Government	76	78	5%	5%
462	Facilitation to Local Authorities	249	249	17%	17%
463	Solid Waste Management, Landscaping and Provision of Amenities	398	400	28%	27%
464	Fire Fighting and Rescue and Fire Prevention	710	752	50%	51%
465	Outer Islands Development	-	-	-	-
	<b>Total</b>	<b>1,433</b>	<b>1,479</b>	<b>100%</b>	<b>100%</b>

**PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
<b>PROGRAMME 461: Policy and Management of Local Government</b> <b>Outcome:</b> Parity development in urban and rural areas as well as in Outer Islands, efficient solid waste management, well -maintained beaches and effective fire fighting and rescue operations.						
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met	90%	90%	90%	90%
		P3: Projects and/ or Programmes completed within time and budget	75%	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
<b>PROGRAMME 462: Facilitation to Local Authorities</b> <b>Outcome:</b> Local Authorities empowered to fulfil their mission efficiently and effectively in accordance with their mandate						
Local Authorities Unit	O1: Support and facilitation to Local Authorities.	P1: Percentage of requests made by Local Authorities attended	-	100%	100%	100%
		P2: Development of a new Grant-in-Aid (GIA) formula.	-	Oct	-	-
		P3: Draft Local Government Bill to be submitted to the Attorney General's Office for vetting	-	March	-	-
		P4: Business Process review of Local Authorities	-	December 20%	June 50%	December 90%
		P5: Number of infrastructure projects completed	90	45	10	10

**Ministry of Local Government and Outer Islands - continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
<b>PROGRAMME 463: Solid Waste Management, Landscaping and Provision of Amenities</b>						
<b>Outcome:</b> A cleaner and safer environment through an effective waste disposal system.						
Solid Waste Management Division/ Beach Authority	O1: Management , maintenance and monitoring of solid waste collection and disposal facilities	P1: Waste disposal capacity of Mare Chicose Landfill (in million tons).	3.7	4.1	4.5	4.9
	O2: Management of Storage and disposal of hazardous waste	P1: Setting up and operation of an interim Hazardous waste storage facility.	-	-	July	-
	O3: Promoting the setting up of composting plants	P1: Number of composting plants in operation.	-	-	-	one
	O4: Clean public beaches and well maintained amenities	P1: Number of site visits effected	1200	1400	1600	1600
<b>PROGRAMME 464: Fire Fighting and Rescue and Fire Prevention</b>						
<b>Outcomes:</b>						
- Prompt response to fire fighting, rescue and floods for the safety of people and the prevention of damage to property.						
- Reduce preventable fire death, fire related injuries and road traffic collision/ related death and injuries by 20%.						
- Reduce structural, vegetation and crop fires by 10%.						
Fire Services Division	O1: Emergency Services	P1: Percentage of emergencies for which emergency call handling, dispatching and turn out time does not exceed 3 minutes	95%	95%	98%	98%
		P2: Percentage of cases where initial deployment of firefighting vehicles to building/structural fires is within 12 minutes	80%	85%	85%	88%
	O2: Fire safety services	P1: Number of talks, lectures and fire drills delivered	400	500	600	600
		P2: Number of fire safety inspections	1800	2000	2400	2400
		P3: Draft fire bill to be submitted to the Attorney General's Office for vetting.	-	February	-	-

**Ministry of Local Government and Outer Islands - continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
<b>PROGRAMME 465: Outer Islands Development</b>						
<b>Outcome:</b> Create an enabling environment for the Outer Islands Development Corporation (OIDC) to operate within the general framework set by the Government and existing legal and regulatory framework.						
Outer Islands Division	O1: Monitoring of project implementation in line with Government Programme 2010-2015	P1: Number of projects implemented.	3	3	3	3
		P2: Rehabilitation of Agalega airstrip.	-	30%	90%	100%



**PART C: INPUTS - FINANCIAL RESOURCES**
**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	360,251,700	371,249,000	378,713,000	383,987,000
22	Goods and Services	512,716,100	507,936,000	514,011,000	519,836,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	2,033,140,000	2,052,540,000	1,855,290,000	1,705,290,000
27	Social Benefits	-	-	-	-
28	Other Expense	2,005,000	40,005,000	24,505,000	5,000
31	Acquisition of Non-Financial Assets	440,800,000	347,395,000	298,300,000	239,340,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>3,348,912,800</b>	<b>3,319,125,000</b>	<b>3,070,819,000</b>	<b>2,848,458,000</b>

**2. SUMMARY FOR YEAR 2011**

Code	Programmes	Rs	Rs	Rs	Rs
		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	26,540,000	6,694,000	-	-
462	Facilitation to Local Authorities	48,670,000	4,500,000	1,904,130,000	-
463	Solid Waste Management, Landscaping and Provision of Amenities	86,855,000	458,377,000	65,110,000	227,700,000
464	Fire Fighting and Rescue and Fire Prevention	209,184,000	38,365,000	5,000	119,695,000
465	Outer Islands Development	-	-	123,300,000	-
	<b>Total</b>	<b>371,249,000</b>	<b>507,936,000</b>	<b>2,092,545,000</b>	<b>347,395,000</b>

**Programme 461: Policy and Management of Local Government**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>28,432,700</b>	<b>26,540,000</b>	<b>26,740,000</b>	<b>26,940,000</b>
21110	Personal Emoluments	24,774,700	23,174,000	23,374,000	23,574,000
21111	Other Staff Costs	3,658,000	3,366,000	3,366,000	3,366,000
<b>22</b>	<b>Goods and Services</b>	<b>6,817,000</b>	<b>6,694,000</b>	<b>6,294,000</b>	<b>6,294,000</b>
22010	Cost of Utilities	1,656,000	1,656,000	1,656,000	1,656,000
22020	Fuel and Oil	400,000	400,000	400,000	400,000
22030	Rent	1,750,000	1,977,000	1,977,000	1,977,000
22040	Office Equipment and Furniture	240,000	240,000	240,000	240,000
22050	Office Expenses	400,000	400,000	400,000	400,000
22060	Maintenance	1,600,000	1,100,000	700,000	700,000
22100	Publications and Stationery	395,000	545,000	545,000	545,000
22120	Fees	120,000	120,000	120,000	120,000
22900	Other Goods and Services	256,000	256,000	256,000	256,000
	<b>Total</b>	<b>35,249,700</b>	<b>33,234,000</b>	<b>33,034,000</b>	<b>33,234,000</b>

**Ministry of Local Government and Outer Islands - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>Programme 462: Facilitation to Local Authorities</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>50,827,000</b>	<b>48,670,000</b>	<b>48,770,000</b>	<b>48,870,000</b>
21110	Personal Emoluments	47,200,000	45,343,000	45,443,000	45,543,000
21111	Other Staff Costs	3,627,000	3,327,000	3,327,000	3,327,000
<b>22</b>	<b>Goods and Services</b>	<b>2,450,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
22030	Rent	-	2,100,000	2,100,000	2,100,000
	<i>of which:</i>				
22030007	<i>Rental line for Network Services</i>	-	2,100,000	2,100,000	2,100,000
22100	Publications and Stationery	250,000	250,000	250,000	250,000
22120	Fees	300,000	450,000	450,000	450,000
22120023	<i>Licence Fees for Oracle Technical Support</i>	-	120,000	120,000	120,000
22160	Overseas Training	100,000	100,000	100,000	100,000
22900	Other Goods and Services	1,800,000	1,600,000	1,600,000	1,600,000
<b>26</b>	<b>Grants</b>	<b>1,884,330,000</b>	<b>1,904,130,000</b>	<b>1,704,530,000</b>	<b>1,604,530,000</b>
26210	Current Grant to International Organisations	130,000	130,000	130,000	130,000
26312	Current Grant to Local Authorities	1,884,200,000	1,904,000,000	1,704,400,000	1,604,400,000
	<i>of which:</i>				
26312001	<i>Municipal Council of Port Louis</i>	367,100,000	374,000,000	332,400,000	312,100,000
26312002	<i>Municipal Council of Curepipe</i>	197,900,000	198,000,000	176,400,000	165,300,000
26312003	<i>Municipal Council of Vacoas/ Phoenix</i>	185,350,000	188,000,000	166,400,000	156,400,000
26312004	<i>Municipal Council of Beau Bassin/Rose Hill</i>	211,170,000	214,000,000	189,700,000	177,200,000
26312005	<i>Municipal Council of Quatre Bornes</i>	157,200,000	159,000,000	141,300,000	132,100,000
26312006	<i>District Council of Pamplemousses/Riviere du Rempart</i>	223,500,000	225,000,000	204,900,000	194,100,000
26312007	<i>District Council of Moka/Flacq</i>	206,400,000	208,000,000	187,700,000	178,050,000
26312008	<i>District Council of Grand Port/Savanne</i>	223,080,000	226,000,000	205,500,000	195,100,000
26312009	<i>District Council of Black River</i>	112,500,000	112,000,000	100,100,000	94,050,000
26323	Extra-Budgetary Units	-	-	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>21,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
31122	Other Machinery and Equipment	4,700,000	-	-	-
31122802	<i>Acquisition of IT Equipment icw e- Governance for Local Authorities</i>	4,700,000	-	-	-
31132	Intangible Fixed Assets	17,000,000	-	-	-
31132801	<i>Acquisition of Software icw e-Governance for Local Authorities</i>	17,000,000	-	-	-
	<b>Total</b>	<b>1,959,307,000</b>	<b>1,957,300,000</b>	<b>1,757,800,000</b>	<b>1,657,900,000</b>

**Ministry of Local Government and Outer Islands - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>Programme 463: Solid Waste Management, Landscaping and Provision of Amenities</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>83,192,000</b>	<b>86,855,000</b>	<b>87,777,000</b>	<b>87,838,000</b>
21110	Personal Emoluments	69,700,000	72,063,000	73,185,000	73,246,000
21111	Other Staff Costs	13,492,000	14,792,000	14,592,000	14,592,000
<b>22</b>	<b>Goods and Services</b>	<b>468,372,000</b>	<b>458,377,000</b>	<b>463,377,000</b>	<b>468,377,000</b>
22020	Fuel and Oil	1,800,000	1,800,000	1,800,000	1,800,000
22030	Rent	312,000	317,000	317,000	317,000
22060	Maintenance	800,000	800,000	800,000	800,000
22070	Cleaning Services	461,400,000	451,400,000	456,400,000	461,400,000
	<i>of which</i>				
22070001	<i>Public Beaches</i>	<i>107,400,000</i>	<i>107,400,000</i>	<i>107,400,000</i>	<i>107,400,000</i>
22070003	<i>Operation of Landfill Sites</i>	<i>164,000,000</i>	<i>154,000,000</i>	<i>154,000,000</i>	<i>154,000,000</i>
22070004	<i>Operation of Transfer Stations</i>	<i>190,000,000</i>	<i>190,000,000</i>	<i>195,000,000</i>	<i>200,000,000</i>
22100	Publications and Stationery	240,000	240,000	240,000	240,000
22120	Fees	120,000	120,000	120,000	120,000
22160	Overseas Training	100,000	100,000	100,000	100,000
22900	Other Goods and Services	3,600,000	3,600,000	3,600,000	3,600,000
<b>26</b>	<b>Grants</b>	<b>25,510,000</b>	<b>25,110,000</b>	<b>17,460,000</b>	<b>17,460,000</b>
26210	Current Grant to International Organisations	660,000	760,000	760,000	760,000
26210077	<i>Contribution to United Nations Trust Fund (Basel Convention)</i>	<i>660,000</i>	<i>760,000</i>	<i>760,000</i>	<i>760,000</i>
26313	Extra Budgetary Units	15,350,000	15,350,000	11,700,000	11,700,000
26313003	<i>Current Grant - Beach Authority</i>	<i>15,350,000</i>	<i>15,350,000</i>	<i>11,700,000</i>	<i>11,700,000</i>
26323	Extra Budgetary Units	9,500,000	9,000,000	5,000,000	5,000,000
26323003	<i>Capital Grant - Beach Authority</i>	<i>9,500,000</i>	<i>9,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
<b>28</b>	<b>Other Expense</b>	<b>2,000,000</b>	<b>40,000,000</b>	<b>24,500,000</b>	-
28222	Transfers to Households	2,000,000	40,000,000	24,500,000	-
28222021	<i>Other Capital Transfers - Compensation for the Relocation of Inhabitants of Mare Chicose</i>	<i>2,000,000</i>	<i>40,000,000</i>	<i>24,500,000</i>	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>317,700,000</b>	<b>227,700,000</b>	<b>176,300,000</b>	<b>115,700,000</b>
31113	Other Structures	313,200,000	215,000,000	173,000,000	113,000,000
	<i>of which:</i>				
31113007	<i>Infrastructural Works for the Relocation of Inhabitants of Mare Chicose</i>	<i>1,100,000</i>	-	-	-
31113009	<i>Construction of Solid Waste Disposal Facilities/ Stations</i>	<i>185,300,000</i>	<i>207,000,000</i>	<i>173,000,000</i>	<i>113,000,000</i>
	<i>(a) Cell 6 at Mare Chicose Landfill Site</i>	<i>156,000,000</i>	<i>93,000,000</i>	<i>25,000,000</i>	<i>10,000,000</i>
	<i>(b) Cell 7 at Mare Chicose Landfill Site</i>	-	<i>80,000,000</i>	<i>75,000,000</i>	<i>90,000,000</i>
	<i>(c) La Laura Transfer Station</i>	<i>2,300,000</i>	-	-	-
	<i>(d) Hazardous Waste Facility at La Chaumiere</i>	<i>27,000,000</i>	<i>34,000,000</i>	<i>73,000,000</i>	<i>13,000,000</i>
31113409	<i>Upgrading of Solid Waste Disposal Facilities/ Stations</i>	<i>126,800,000</i>	<i>8,000,000</i>	-	-
	<i>of which:</i>				
	<i>(a) La Brasserie Transfer Station</i>	<i>1,800,000</i>	-	-	-
	<i>(b) Roches Bois Transfer Station</i>	<i>125,000,000</i>	<i>8,000,000</i>	-	-
31121	Transport Equipment	4,000,000	10,000,000	2,000,000	2,000,000
31122	Other Machinery and Equipment	500,000	2,700,000	1,300,000	700,000
	<b>Total</b>	<b>896,774,000</b>	<b>838,042,000</b>	<b>769,414,000</b>	<b>689,375,000</b>

**Ministry of Local Government and Outer Islands - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>Programme 464: Fire Fighting and Rescue and Fire Prevention</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>197,800,000</b>	<b>209,184,000</b>	<b>215,426,000</b>	<b>220,339,000</b>
21110	Personal Emoluments	187,850,000	197,734,000	202,976,000	207,889,000
21111	Other Staff Costs	9,950,000	11,450,000	12,450,000	12,450,000
<b>22</b>	<b>Goods and Services</b>	<b>35,077,100</b>	<b>38,365,000</b>	<b>39,840,000</b>	<b>40,665,000</b>
22010	Cost of Utilities	5,250,000	5,950,000	5,950,000	5,950,000
22020	Fuel and Oil	6,000,000	6,000,000	6,000,000	6,000,000
22030	Rent	4,876,800	4,989,800	5,099,800	5,099,800
22040	Office Equipment and Furniture	500,000	500,000	500,000	500,000
22050	Office Expenses	680,000	650,000	650,000	650,000
22060	Maintenance	8,675,000	10,375,000	10,875,000	11,375,000
22090	Security	360,000	360,000	1,000,000	1,000,000
22100	Publications and Stationery	640,300	640,200	640,200	640,200
22120	Fees	300,000	300,000	300,000	300,000
22900	Other Goods and Services	7,795,000	8,600,000	8,825,000	9,150,000
<b>28</b>	<b>Other Expense</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
28211	Transfer to Non-Profit Institutions	5,000	5,000	5,000	5,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>101,400,000</b>	<b>119,695,000</b>	<b>122,000,000</b>	<b>123,640,000</b>
31112	Non-Residential Buildings	23,500,000	15,500,000	49,000,000	65,000,000
31112024	Construction of Fire Stations	21,000,000	11,500,000	44,000,000	55,000,000
	<i>of which:</i>				
	(a) New Flacq Fire Station	2,000,000	1,300,000	-	-
	(b) Tamarin Fire Station	16,000,000	10,000,000	19,000,000	20,000,000
	(c) St Aubin Fire Station	3,000,000	200,000	-	-
	(d) New Rose Belle Fire Station		-	25,000,000	35,000,000
31112424	Upgrading of Fire Stations	2,500,000	4,000,000	5,000,000	10,000,000
31121	Transport Equipment	3,000,000	4,000,000	10,000,000	10,000,000
31122	Other Machinery and Equipment	74,900,000	100,195,000	63,000,000	48,640,000
	<i>of which:</i>				
31122403	Upgrading of Fire Fighting Equipment	3,000,000	3,500,000	4,000,000	4,500,000
31122802	Acquisition of IT Equipment	450,000	1,000,000	2,000,000	2,140,000
31122803	Acquisition of Fire Fighting Equipment	71,050,000	94,695,000	55,000,000	40,000,000
31122999	Acquisition of Other Machinery and Equipment	400,000	1,000,000	2,000,000	2,000,000
	<b>Total</b>	<b>334,282,100</b>	<b>367,249,000</b>	<b>377,271,000</b>	<b>384,649,000</b>

**Ministry of Local Government and Outer Islands - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>Programme 465 : Outer Islands Development</b>					
<b>26</b>	<b>Grants</b>	<b>123,300,000</b>	<b>123,300,000</b>	<b>133,300,000</b>	<b>83,300,000</b>
26313	Extra-Budgetary Units	53,300,000	53,300,000	53,300,000	53,300,000
	<i>of which:</i>				
26313002	<i>Current Grant - Agalega Island Council</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
26313070	<i>Current Grant - Outer Islands Development Corporation</i>	<i>53,000,000</i>	<i>53,000,000</i>	<i>53,000,000</i>	<i>53,000,000</i>
26323	Extra-Budgetary Units	70,000,000	70,000,000	80,000,000	30,000,000
26323070	<i>Capital Grant - Outer Islands Development Corporation</i>	<i>70,000,000</i>	<i>70,000,000</i>	<i>80,000,000</i>	<i>30,000,000</i>
	<i>of which:</i>				
	<i>Airstrip Rehabilitation</i>	<i>60,000,000</i>	<i>50,000,000</i>	<i>60,000,000</i>	<i>10,000,000</i>
	<i>Fire fighting facilities</i>	<i>-</i>	<i>10,000,000</i>	<i>-</i>	<i>-</i>
	<b>Total</b>	<b>123,300,000</b>	<b>123,300,000</b>	<b>133,300,000</b>	<b>83,300,000</b>

**PART D: HUMAN RESOURCES**
**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
<b>Programme 461: Policy and Management of Local Government</b>		<b>76</b>	<b>78</b>	<b>78</b>	<b>78</b>
-	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	-	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	2	2	2	2
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 60 71	Manager (Procurement and Supply)	1	1	1	1
21 54 64	Assistant Manager (Procurement and Supply)	-	1	1	1
21 41 55	Procurement and Supply Officer	3	3	3	3
21 29 49	Assistant Procurement and Supply Officer	3	3	3	3
01 48 59	Senior Internal Control Officer	1	1	1	1
01 29 55	Internal Control Officer	2	2	2	2
08 49 55	Clerk Valuation tribunal	-	-	-	-
08 31 51	Senior Officer	2	2	2	2
08 29 49	Executive Officer	1	1	1	1
08 47 61	Office Supervisor	2	2	2	2
08 18 48	Officer	23	23	23	23
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
08 27 48	Senior Word Processing Operator	-	1	1	1
08 17 44	Word Processing Operator	8	7	7	7
24 27 37	Head Office Care Attendant	1	2	2	2
24 10 30	Office Care Attendant	11	10	10	10
24 13 36	Driver	8	8	8	8
<b>Programme 462: Facilitation to Local Authorities</b>		<b>249</b>	<b>249</b>	<b>249</b>	<b>249</b>
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
08 41 55	Higher Executive Officer	1	1	1	1
08 34 55	Confidential Secretary	-	-	-	-
08 31 51	Senior Officer	9	9	9	9
08 29 49	Executive Officer	-	-	-	-
08 29 49	Local Government Executive Assistant (to be abolished)	-	-	-	-
08 17 45	Local Government Clerk	4	4	4	4

## STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
08 17 44	Local Government Word Processing Operator	1	1	1	1
24 07 27	Local Government Road Mender	4	4	4	4
25 14 37	Local Government Welder	1	1	1	1
25 14 37	Local Government Painter	1	1	1	1
24 07 27	Local Government Groundsman	2	2	2	2
25 07 27	Local Government Tradesman Assistant	10	10	10	10
24 10 30	Local Government Gardener/Nurseryman	4	4	4	4
25 07 27	Local Government Binder's Assistant	1	1	1	1
24 06 24	Local Government Drainman	1	1	1	1
22 09 36	Local Government Telephone Operator	1	1	1	1
25 14 37	Local Government Mason	-	-	-	-
24 18 36	Leading Hand	22	24	24	24
24 07 27	Refuse Collector	176	174	174	174
25 32 45	Chief Tradesman	2	2	2	2
25 14 37	Motor Mechanic	6	6	6	6
<b>Programme 463: Solid Waste Management, Landscaping and Provision of Amenities</b>		<b>398</b>	<b>400</b>	<b>400</b>	<b>400</b>
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	3	3	3	3
26 00 86	Director Solid Waste Management	1	1	1	1
26 75 82	Deputy Director Solid Waste Management	-	1	1	1
26 59 71	Senior Project Officer(Technical Manager restyled)	2	2	2	2
26 45 67	Project Officer	1	3	3	3
18 27 55	Technical Enforcement Officer (New Post)	-	-	-	-
26 35 58	Technical Officer	2	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	3	3	3	3
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 34 55	Confidential Secretary	2	3	3	3
08 17 44	Word Processing Operator	1	-	-	-
18 53 64	Principal Local Government Enforcement officer	1	1	1	1
18 48 59	Senior Local Government Enforcement Officer	2	2	2	2
18 25 50	Local Government Enforcement Officer	5	5	5	5
26 51 62	Chief Inspector	-	-	-	-
26 46 58	Senior Inspector	-	1	1	1
26 39 53	Inspector	8	8	8	8
25 32 45	Foreman	4	5	5	5

## STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
26 20 48	Assistant Inspector of Works	8	17	17	17
24 27 41	Senior Leading Hand	7	9	9	9
24 18 36	Leading Hand	23	10	10	10
24 13 36	Driver	2	2	2	2
24 13 31					
25 14 37	Mason	8	8	8	8
25 14 37	Electrician	1	1	1	1
25 14 37	Welder	1	3	3	3
25 14 37	Cabinet Maker	2	2	2	2
25 14 37	Painter	3	3	3	3
25 07 27	Tradesman `s Assistant	25	25	25	25
24 10 30	Gardener/Nurseryman	12	12	12	12
25 14 37	Plumber& Pipe Fitter	1	2	2	2
24 13 32	Plant and Equipment Operator	2	2	2	2
25 14 37	Carpenter	4	7	7	7
24 21 39	Driver, Mechanical Unit	10	10	10	10
24 06 24	Lorry Loader	1	1	1	1
24 09 29	Watchman	7	7	7	7
24 06 25	Handy Worker	73	101	101	101
24 02 21	General Worker	140	106	106	106
24 02 16					
24 07 27	Refuse Collector	24	24	24	24
25 14 37	General Assistant	5	5	5	5
<b>Programme 464: Fire Fighting and Rescue and Fire Prevention</b>		<b>710</b>	<b>752</b>	<b>752</b>	<b>752</b>
07 00 88	Chief Fire Officer	1	1	1	1
07 69 81	Deputy Chief Fire Officer	2	2	2	2
07 56 67	Assistant Chief Fire Officer	5	5	5	5
07 48 60	Divisional Officer	7	7	7	7
07 44 57	Senior Station Officer	-	9	9	9
07 39 54	Station Officer	70	70	70	70
07 37 51	Sub-Officer	47	47	47	47
07 22 48	Firefighter	517	548	548	548
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	2	2	2	2
21 54 64	Assistant Manager (Procurement and Supply)	1	1	1	1
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	2	2	2	2
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	2	2	2	2



**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
08 29 49	Executive Officer	1	1	1	1
08 29 48	Special Class Clerical Officer	-	-	-	-
08 18 48	Officer	13	15	15	15
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	1	1	1	1
08 27 48	Senior Word Processing Operator	-	-	-	-
08 17 44	Word Processing Operator	1	1	1	1
24 27 37	Head Office Care Attendant	-	-	-	-
24 10 30	Office Care Attendant	6	6	6	6
24 06 25	Handy Worker	2	2	2	2
22 12 39	Receptionist/Telephone Operator	1	1	1	1
25 40 49	Workshop Supervisor	1	1	1	1
25 32 45	Foreman	1	1	1	1
25 14 37	Motor Mechanic	10	10	10	10
25 14 37	Cabinet Maker	-	-	-	-
25 14 37	Welder	1	1	1	1
25 14 37	Automobile Electrician	2	2	2	2
25 14 37	Panel Beater	3	3	3	3
25 14 37	Plumber and Pipe Fitter	-	-	-	-
24 09 29	Watchman	1	-	-	-
25 14 37	Mason	-	1	1	1
24 02 21 } 24 02 16 }	General Worker	1	1	1	1
25 14 37	General Assistant	4	4	4	4
25 14 37	Coach Painter	1	1	1	1
<b>Programme 465: Outer Islands Development</b>		-	-	-	-
<b>Total</b>		<b>1,433</b>	<b>1,479</b>	<b>1,479</b>	<b>1,479</b>