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PART A: STRATEGIC NOTE OF MINISTRY

I. Major Achievements for 2013

- Local democracy reinforced by the creation of three new district councils following the splitting of the twinned district councils.
- Increased capacity for disposal of solid wastes through the construction and operationalisation of Sub-Cell 7A at the Mare Chicose landfill over an area of 3.3 hectares.
- Improved monitoring of the performance of contractors through obtaining accurate and real time data following the installation of computerised weighbridge systems at the Mare Chicose Landfill and the five transfer stations.
- Environmentally sound management of e-wastes initiated in Mauritius through the dismantling, recycling, and exportation of more than 65 tonnes of electrical and electronic equipment wastes from Government bodies.
- Enhanced facilities and amenities on a number of public beaches for security and safety of users: lighting facilities at Grand Sable, Mon Choisy, Flic en Flac, La Preneuse, Gris Gris and Palmar public beaches; parking facilities at Le Morne and Mon Choisy public beaches and new toilets at Bain Boeuf, Palmar, Vieux Grand Port and Le Bouchon public beaches.
- Enactment of the new Mauritius Fire and Rescue Service Act 2013 for a modern, effective and efficient Fire and Rescue Service. The new services encompass response to a broad range of emergencies, including the participation in national schemes for the management, prevention, mitigation and reduction of disasters.
- Improved response time in the West from an average of 40 minutes to 12 minutes in the majority of emergency cases by the setting up of a new Fire Station at Tamarin.

II. Major Constraints and Challenges and how they are being addressed

- Financial sustainability of local authorities.
 - Improving revenue management through better debt control.
 - Introducing user charges and revising upward existing charges and fees.
 - Proper and adequate expenditure monitoring.
- Ensuring the sustainability of solid and hazardous waste management.
 - Appropriate policies and programmes devised to attain environmental and economic sustainability of solid and hazardous waste management.
 - Extending capacity for waste to compost and promoting other recycling initiatives in collaboration with the private sector.

- Optimisation of human resources and vehicles of local authorities to improve waste collection services.
- Construction of an interim storage facility for hazardous wastes at La Chaumière.
- Increasing emergency rescue operations in road traffic accidents as well as incidents involving hazardous materials, natural calamities, and high rise buildings.
 - Creation of specialised units and provision of appropriate training to ensure efficient and effective rescue operations during complex emergency situations.

III. Strategic Direction 2014-2016

- Implementing initiatives to improve effectiveness and efficiency of local authorities in the areas of performance management, assets management, internal control and audit.
- Reforming the system and formula for allocation of grant in aid to better reflect the development needs of local authorities, promote more effective delivery of services and ensure an equitable distribution of resources.
- Upgrading of the E-platform in local authorities to allow online submission and processing of Building and Land Use Permits.
- Local authorities will operate as a one stop shop for delivering of clearances for construction.
- Modernising and improving the management of solid and hazardous wastes. Increase resource recovery from waste and creating opportunities for enhanced recycling.
- Sustaining efforts to continuously improve the management of public beaches.
- Enhancing community emergency awareness and preparedness to minimise outbreaks of fires and their destructive consequences to life, on property and the environment.
- Building capacity of the Fire and Rescue Service in disaster risk reduction and management.
- Overhauling air and sea transportation and other infrastructure of Agalega.
- Improving living conditions of inhabitants of Agalega.
- Setting up or upgrading of online facilities to provide e-services to citizens for better enforcement and improved cleanliness.
- Improving the environment by cleaning of bareland and abandoned premises.
- Providing adequate facilities to village councils for improved cleanliness.
- Setting up of a Benchmarking Club to share best practices and improve performance of local authorities.

IV. Priority Objectives and Major Services to be provided for 2014-2016

Programme 461: Policy and Management of Local Government

- Priority Objective:
- Ensure an effective and efficient management of local authorities, statutory bodies, solid waste and fire services.
- Major Services:
- Formulation and implementation of appropriate policies for local government, solid waste management, beach management, Fire and Rescue Services and outer islands development.
 - Provision of effective support and coordination to local authorities, the Mauritius Fire and Rescue Service, the Beach Authority and the Outer Islands Development Corporation.

Programme 462: Facilitation to Local Authorities

- Priority Objective:
- Promote effectiveness and efficiency of local authorities.
- Major Services:
- Provision of an enabling legal and financial framework for local authorities to operate effectively.
 - Co-ordination and monitoring of the functions of local authorities.
 - Ensuring proper implementation of the recommendations of the Local Authorities Governance Unit and Internal Control Unit.

Programme 463: Solid and Hazardous Waste and Beach Management

- Priority objectives:
- Minimise the negative impacts of solid and hazardous waste through proper waste management.
 - Enhance facilities and amenities for public enjoyment on public beaches.
- Major Services:
- Collection, transportation and disposal of solid wastes.
 - Cleaning of public beaches and other public places.
 - Management of hazardous wastes.
 - Co-ordination with local authorities for effective solid waste management.
 - Management of public beaches through enhanced beach amenities and facilities.

Programme 464: Fire Fighting and Rescue and Fire Prevention

- Priority Objectives:
- Minimise the risk and impact of emergencies and disasters on society at large.
 - Prompt response to fire incidents and other emergencies for the safety of people and the prevention of damage to property and environment.
- Major Services:
- Implementation of sustainable policies related to the provision of fire and rescue services.

Ministry of Local Government and Outer Islands - *continued*

- Enforcement of fire safety legislation.
- Fire safety, disaster preparedness, risk reduction and response through aggressive public awareness campaigns.
- Emergency response services to fire, rescue, road traffic collisions, floods and other disasters.

Programme 465: Outer Islands Development

Priority Objective: • Promote the welfare of the inhabitants of Agalega and the socio-economic development of the island.

Major Services: • Provision of basic infrastructure and social facilities to meet the needs of Agaleans.
 • Provision of air and sea transportation and communication infrastructure for Agaleans.

V. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
461	Policy and Management of Local Government	45,867,000	52,716,000	54,001,000	54,733,000
462	Facilitation to Local Authorities	2,317,656,000	3,079,043,000	2,603,581,000	2,604,408,000
463	Solid and Hazardous Waste and Beach Management	848,276,000	870,829,000	938,749,000	686,794,000
464	Fire Fighting and Rescue and Fire Prevention	347,834,000	411,070,000	482,986,000	457,199,000
465	Outer Islands Development	206,100,000	248,300,000	498,300,000	298,300,000
	Total	3,765,733,000	4,661,958,000	4,577,617,000	4,101,434,000

VI. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
461	Policy and Management of Local Government	67	79	5%	5%
462	Facilitation to Local Authorities	157	158	12%	11%
463	Solid and Hazardous Waste and Beach Management	318	320	23%	22%
464	Fire Fighting and Rescue and Fire Prevention	823	925	60%	62%
465	Outer Islands Development	-	-	-	-
	Total	1,365	1,482	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 461: Policy and Management of Local Government						
Outcome: Sustainable development in urban and rural areas through an effective and efficient management of Local Authorities and Statutory Bodies						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
The variance of the actual expenditure against budgeted expenditure of Local Authorities and other Statutory Bodies (%)			-	< 2%	< 1.5%	< 1%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	-	June	June	June
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	90%	95%	95%	95%
PROGRAMME 462: Facilitation to Local Authorities						
Outcome: Efficient and effective services by the Local Authorities to the citizens.						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
Number of complaints received from citizens on services provided by Local Authorities			487	< 450	< 400	< 200
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Local Government Division	S1: Support and facilitation to local authorities	SS1: Setting up of a performance and efficiency based grant in aid system	-	-	Jan	-
		SS2: Number of Business Processes of Local Authorities reviewed	-	3	3	3
		SS3: Recommendations of the Business Process Reviews implemented (%)	-	50	60	90
		SS4: Fitting and operationalisation of a Global Positioning System in all scavenging vehicles.	-	March	-	-

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Local Government Division	S1: Support and facilitation to local authorities	SS5: Average execution rate of planned Local Development Projects (%)	100	100	100	100
PROGRAMME 463: Solid and Hazardous Waste and Beach Management						
Outcome: A cleaner and safer environment through a sustainable solid and hazardous waste management system and proper beach management.						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
% of wastes recovered (through recycling, composting) from the total amount of wastes generated			8	25	30	75
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Solid Waste Management Division and Beach Management	S1: Management, maintenance and monitoring of solid waste collection, transfer and disposal facilities	SS1: Cumulative waste disposal capacity of Mare Chicose landfill (in million tons)	5	5.7	6	6.3
	S2: Management and disposal of hazardous waste	SS1: Implementation rate for the construction of an interim hazardous waste storage facility	-	50%	50%	-
		SS2: Percentage of hazardous wastes collected/received for storage in interim hazardous waste storage facility and subsequent exportation	-	-	25%	35%
	S3: Promotion of composting and recycling of waste.	SS1: Percentage diversion of wastes from landfill	8%	25%	30%	30%
	S4: Provision of beach amenities/facilities and cleaning and maintenance of public beaches	SS1: Percentage of compliance to specifications for cleaning and maintenance	-	95%	96%	97%
		SS2: Cumulative number of public beaches provided with beach amenities/facilities	23	26	29	32

Ministry of Local Government and Outer Islands - continued

PROGRAMME 464: Fire Fighting and Rescue and Fire Prevention						
Outcome: Minimised outbreaks of fires and their destructive consequences to life, property and environment.						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
Fire death rate per 100,000 population			0.5	<0.5	<0.5	<0.4
DELIVERY UNIT	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Fire Services Department	S1: Emergency Services	SS1: Percentage of emergencies for which emergency call handling and dispatching does not exceed 3 minutes	93%	98%	98%	99%
		SS2: Percentage of cases where initial deployment of fire fighting vehicles to building/structural fires is within 12 minutes	63%	70%	72%	75%
	S2: Fire Safety and Emergency Preparedness	SS1: Number of target groups sensitised through awareness programmes and simulation exercises	430	565	620	725
		SS2: Percentage of fire certificate applications processed within 10 working days	60%	65%	70%	75%
PROGRAMME 465: Outer Islands Development						
Outcome: Social and economic welfare of the inhabitants of Agalega						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
Execution rate of planned projects (%)			50%	100%	100%	100%
DELIVERY UNIT	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Outer Islands Development Corporation	S1: Provision of basic infrastructure and social facilities.	SS1: Execution rate of planned projects (%)	–	100%	100%	100%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	443,937,000	473,744,000	503,100,000	515,417,000
22	Goods and Services	492,145,000	565,338,000	558,341,000	558,341,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	2,397,346,000	3,181,371,000	3,067,371,000	2,867,371,000
27	Social Benefits	-	-	-	-
28	Other Expense	5,000	5,000	5,000	5,000
31	Acquisition of Non-Financial Assets	432,300,000	441,500,000	448,800,000	160,300,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	3,765,733,000	4,661,958,000	4,577,617,000	4,101,434,000

2. SUMMARY FOR YEAR 2014

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
461	Policy and Management of Local Government	45,351,000	7,365,000	-	-
462	Facilitation to Local Authorities	44,577,000	16,493,000	2,905,973,000	112,000,000
463	Solid and Hazardous Waste and Beach Management	96,530,000	493,001,000	27,098,000	254,200,000
464	Fire Fighting and Rescue and Fire Prevention	287,286,000	48,479,000	5,000	75,300,000
465	Outer Islands Development	-	-	248,300,000	-
	Total	473,744,000	565,338,000	3,181,376,000	441,500,000

Programme 461: Policy and Management of Local Government

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	39,003,000	45,351,000	46,633,000	47,365,000
21110	Personal Emoluments	34,927,000	40,470,000	41,752,000	42,484,000
21111	Other Staff Costs	3,776,000	4,481,000	4,481,000	4,481,000
21210	Social Contributions	300,000	400,000	400,000	400,000
22	Goods and Services	6,864,000	7,365,000	7,368,000	7,368,000
22010	Cost of Utilities	1,736,000	1,783,000	1,786,000	1,786,000
22020	Fuel and Oil	400,000	400,000	400,000	400,000
22030	Rent	2,050,000	2,080,000	2,080,000	2,080,000
22040	Office Equipment and Furniture	170,000	170,000	170,000	170,000
22050	Office Expenses	400,000	400,000	400,000	400,000
22060	Maintenance	600,000	600,000	600,000	600,000
22100	Publications and Stationery	432,000	432,000	432,000	432,000

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Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
22120	Fees	120,000	120,000	120,000	120,000
22180	Overseas Travel (Mission and Capacity Building)	700,000	600,000	600,000	600,000
22900	Other Goods and Services	256,000	780,000	780,000	780,000
	Total	45,867,000	52,716,000	54,001,000	54,733,000
Programme 462: Facilitation to Local Authorities					
21	Compensation of Employees	46,397,000	44,577,000	46,115,000	46,942,000
21110	Personal Emoluments	42,270,000	40,250,000	41,788,000	42,615,000
21111	Other Staff Costs	3,327,000	3,527,000	3,527,000	3,527,000
21210	Social Contributions	800,000	800,000	800,000	800,000
22	Goods and Services	4,723,000	16,493,000	16,493,000	16,493,000
22030	Rent	500,000	500,000	500,000	500,000
22100	Publications and Stationery	208,000	208,000	208,000	208,000
22120	Fees	2,615,000	14,385,000	14,385,000	14,385,000
	<i>of which:</i>				
22120007	<i>Fees to Local Authorities for Training of Planners (Business Facilitation)</i>	-	11,000,000	11,000,000	11,000,000
22900	Other Goods and Services	1,400,000	1,400,000	1,400,000	1,400,000
26	Grants	2,166,536,000	2,905,973,000	2,540,973,000	2,540,973,000
26210	Current Grant to International Organisations	130,000	130,000	130,000	130,000
26312	Current Grant to Local Authorities	2,026,406,000	2,540,843,000	2,540,843,000	2,540,843,000
26312001	<i>Municipal Council of Port Louis</i>	415,136,000	495,850,000	495,850,000	495,850,000
26312002	<i>Municipal Council of Curepipe</i>	178,389,000	259,377,000	259,377,000	259,377,000
26312003	<i>Municipal Council of Vacoas/ Phoenix</i>	167,275,000	260,092,000	260,092,000	260,092,000
26312004	<i>Municipal Council of Beau Bassin/Rose Hill</i>	192,825,000	293,371,000	293,371,000	293,371,000
26312005	<i>Municipal Council of Quatre Bornes</i>	173,182,000	233,976,000	233,976,000	233,976,000
26312009	<i>District Council of Black River</i>	115,000,000	156,621,000	156,621,000	156,621,000
26312011	<i>District Council of Pamplemoules</i>	229,459,000	153,299,000	153,299,000	153,299,000
26312012	<i>District Council of Riviere du Rempart</i>		130,379,000	130,379,000	130,379,000
26312013	<i>District Council of Moka</i>	212,750,000	112,545,000	112,545,000	112,545,000
26312014	<i>District Council of Flacq</i>		161,519,000	161,519,000	161,519,000
26312015	<i>District Council of Grand Port</i>	235,390,000	155,869,000	155,869,000	155,869,000
26312016	<i>District Council of Savanne</i>		127,945,000	127,945,000	127,945,000
26312099	<i>New District Councils</i>	107,000,000	-	-	-

f(1)

f(2)

Ministry of Local Government and Outer Islands - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
26314	Local Authorities, RRA and Extra Budgetary Units	140,000,000	-	-	-
26314001	PRB Local Authorities	140,000,000	-	-	f(2)
26323	Extra Budgetary Units (Capital Grant)	-	365,000,000	-	-
26323204	Local Development Fund	-	365,000,000	-	-
	(a) Acquisition of compactor lorries	-	100,000,000	-	r.i.e
	(b) Contribution towards Plaza Renovation -Phase 2	-	40,000,000	-	r.i.e
	(c) Contribution towards Paul and Virginie Centre at Forum Curepipe	-	40,000,000	-	r.i.e
	(d) Other projects	-	185,000,000	-	-
31	Acquisition of Non-Financial Assets	100,000,000	112,000,000	-	-
31121	Transport Equipment	100,000,000	85,000,000	-	-
31121801	Acquisition of Compactor and Tipper lorries	100,000,000	85,000,000	-	-
31122	Other Machinery and Equipment	-	27,000,000	-	-
31122802	IT Equipment for Local Authorities (Business Facilitation)	-	17,000,000	-	r.i.e
31122999	Global Positioning System for scavenging vehicles of Local Authorities	-	10,000,000	-	r.i.e
	Total	2,317,656,000	3,079,043,000	2,603,581,000	2,604,408,000
f(1) figures for 2015 and 2016 are indicative pending finalisation of New Grant in Aid Formula					
f(2) amount has been apportioned to the respective Councils					
Programme 463: Solid and Hazardous Waste and Beach Management					
21	Compensation of Employees	94,915,000	96,530,000	100,150,000	103,695,000
21110	Personal Emoluments	78,973,000	79,788,000	83,408,000	86,953,000
21111	Other Staff Costs	14,592,000	15,292,000	15,292,000	15,292,000
21210	Social Contributions	1,350,000	1,450,000	1,450,000	1,450,000
22	Goods and Services	441,151,000	493,001,000	492,001,000	492,001,000
22020	Fuel and Oil	1,800,000	1,800,000	1,800,000	1,800,000
22030	Rent	330,000	330,000	330,000	330,000
22060	Maintenance	24,800,000	49,150,000	49,150,000	49,150,000
	of which				
22060002	Other Structures (Closed Cells Mare Chicose)	24,000,000	48,000,000	48,000,000	48,000,000
22070	Cleaning Services	409,500,000	436,800,000	436,800,000	436,800,000
	of which				
22070001	Public Beaches	100,000,000	100,000,000	100,000,000	100,000,000
22070003	Operation of Landfill Sites	146,500,000	173,800,000	173,800,000	173,800,000
22070004	Operation of Transfer Stations	163,000,000	163,000,000	163,000,000	163,000,000
22100	Publications and Stationery	201,000	201,000	201,000	201,000
22120	Fees	120,000	120,000	120,000	120,000
22900	Other Goods and Services	4,400,000	4,600,000	3,600,000	3,600,000

Ministry of Local Government and Outer Islands - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
26	Grants	24,710,000	27,098,000	28,098,000	28,098,000
26210	Current Grant to International Organisations	760,000	760,000	760,000	760,000
26313	Current Grant to Extra Budgetary Units	18,950,000	22,338,000	22,338,000	22,338,000
26313003	<i>Beach Authority</i>	<i>18,950,000</i>	<i>22,338,000</i>	<i>22,338,000</i>	<i>22,338,000</i>
26323	Capital Grant to Extra Budgetary Units	5,000,000	4,000,000	5,000,000	5,000,000
26323003	<i>Beach Authority</i>	<i>5,000,000</i>	<i>4,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
31	Acquisition of Non-Financial Assets	287,500,000	254,200,000	318,500,000	63,000,000
31113	Other Structures	287,000,000	253,700,000	318,000,000	62,500,000
31113009	<i>Construction of Solid Waste Disposal Facilities/ Stations</i>	<i>287,000,000</i>	<i>252,700,000</i>	<i>317,500,000</i>	<i>62,500,000</i>
	<i>(a) Sub cell 7 at Mare Chicose Landfill Site</i>	<i>-</i>	<i>3,000,000</i>	<i>-</i>	<i>-</i>
	<i>(b) Cell 7 at Mare Chicose Landfill Site</i>	<i>98,000,000</i>	<i>150,000,000</i>	<i>287,500,000</i>	<i>62,500,000</i>
	<i>(c) Hazardous Waste Facility at La Chaumiere</i>	<i>19,000,000</i>	<i>90,000,000</i>	<i>30,000,000</i>	<i>-</i>
	<i>(d) Sub Cell 7A at Mare Chicose Landfill Site</i>	<i>170,000,000</i>	<i>9,700,000</i>	<i>-</i>	<i>-</i>
31113409	<i>Upgrading of Solid Waste Disposal Facilities/ Stations</i>	<i>-</i>	<i>1,000,000</i>	<i>500,000</i>	<i>-</i>
31122	Other Machinery and Equipment	500,000	500,000	500,000	500,000
	Total	848,276,000	870,829,000	938,749,000	686,794,000

Ministry of Local Government and Outer Islands - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
Programme 464: Fire Fighting and Rescue and Fire Prevention					
21	Compensation of Employees	263,622,000	287,286,000	310,202,000	317,415,000
21110	Personal Emoluments	246,522,000	267,371,000	289,687,000	296,900,000
21111	Other Staff Costs	13,950,000	16,515,000	17,115,000	17,115,000
21210	Social Contributions	3,150,000	3,400,000	3,400,000	3,400,000
22	Goods and Services	39,407,000	48,479,000	42,479,000	42,479,000
22010	Cost of Utilities	6,150,000	6,070,000	6,070,000	6,070,000
22020	Fuel and Oil	6,200,000	6,400,000	6,400,000	6,400,000
22030	Rent	5,257,000	5,634,000	5,634,000	5,634,000
22040	Office Equipment and Furniture	300,000	500,000	500,000	500,000
22050	Office Expenses	450,000	500,000	500,000	500,000
22060	Maintenance	10,575,000	16,600,000	10,600,000	10,600,000
22070	Cleaning Services	50,000	1,200,000	1,200,000	1,200,000
22090	Security	450,000	500,000	500,000	500,000
22100	Publications and Stationery	450,000	550,000	550,000	550,000
22120	Fees	450,000	750,000	750,000	750,000
22160	Overseas Training	-	700,000	700,000	700,000
22900	Other Goods and Services	9,075,000	9,075,000	9,075,000	9,075,000
28	Other Expense	5,000	5,000	5,000	5,000
28211	Transfer to Non-Profit Institutions	5,000	5,000	5,000	5,000
31	Acquisition of Non-Financial Assets	44,800,000	75,300,000	130,300,000	97,300,000
31112	Non-Residential Buildings	17,000,000	18,000,000	73,000,000	40,000,000
31112024	<i>Construction of Fire Stations</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>70,000,000</i>	<i>37,000,000</i>
	<i>(a) Tamarin Fire Station</i>	<i>15,000,000</i>	<i>5,000,000</i>	-	-
	<i>(b) Montagne Blanche</i>	-	-	-	8,000,000
	<i>(c) New Rose Belle Fire Station</i>	-	10,000,000	70,000,000	20,000,000
	<i>(d) Goodlands</i>	-	-	-	9,000,000
31112424	<i>Upgrading of Fire Stations</i>	<i>2,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
31121	Transport Equipment	3,000,000	4,000,000	4,000,000	4,000,000
31122	Other Machinery and Equipment	24,800,000	53,300,000	53,300,000	53,300,000
31122403	<i>Upgrading of Fire Fighting Equipment</i>	<i>3,500,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
31122802	<i>Acquisition of IT Equipment</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
31122803	<i>Acquisition of Fire Fighting and Rescue Equipment</i>	<i>20,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>	<i>50,000,000</i>
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
	Total	347,834,000	411,070,000	482,986,000	457,199,000

Ministry of Local Government and Outer Islands - *continued*

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
Programme 465 : Outer Islands Development					
26	Grants	206,100,000	248,300,000	498,300,000	298,300,000
26313	Current Grant to Extra-Budgetary Units	61,300,000	98,300,000	98,300,000	98,300,000
26313002	<i>Agalega Island Council</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
26313070	<i>Outer Islands Development Corporation</i>	<i>61,000,000</i>	<i>98,000,000</i>	<i>98,000,000</i>	<i>98,000,000</i>
26323	Capital Grant to Extra-Budgetary Units	144,800,000	150,000,000	400,000,000	200,000,000
26323070	<i>Outer Islands Development Corporation</i>	<i>144,800,000</i>	<i>150,000,000</i>	<i>400,000,000</i>	<i>200,000,000</i>
	Total	206,100,000	248,300,000	498,300,000	298,300,000

PART D: INPUTS - HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
Programme 461: Policy and Management of Local Government		67	79	79	79
-	Minister	1	1	1	1
02 00 100	Permanent Secretary	1	1	1	1
01 80 89	Lead Analyst	-	-	-	-
01 49 79	Analyst/Senior Analyst (<i>formerly Analyst, Senior Analyst (Personal)</i>)	2	2	2	2
01 65 79	Manager, Financial Operations	1	1	1	1
01 59 76	Assistant Manager, Financial Operations	1	1	1	1
01 53 72	Senior Financial Operations Officer (<i>Personal</i>)	1	1	1	1
01 45 65	Financial Officer/Senior Financial Officer	2	2	2	2
01 33 55	Assistant Financial Operations Officer (<i>Personal</i>)	-	-	-	-
21 65 79	Manager (Procurement and Supply)	1	1	1	1
21 59 76	Assistant Manager (Procurement and Supply)	1	1	1	1
21 45 65	Procurement and Supply Officer/Senior Procurement and Supply Officer	3	4	4	4
21 33 57	Assistant Procurement and Supply Officer (<i>Personal</i>)	1	-	-	-
01 59 76	Assistant Manager, Internal Control	1	-	-	-
01 53 72	Senior Internal Control Officer (<i>Personal</i>)	-	-	-	-
01 33 65	Internal Control Officer/Senior Internal Control Officer	1	1	1	1
08 54 63	Clerk, Valuation Tribunal	-	-	-	-
08 45 64	Office Management Assistant	1	2	2	2
08 45 63	Higher Executive Officer (<i>Personal</i>)	-	-	-	-
08 41 61	Office Supervisor	2	2	2	2
08 33 57	Executive Officer (<i>Personal</i>)	-	-	-	-
08 30 56	Management Support Officer	21	26	26	26
08 38 63	Confidential Secretary	1	2	2	2
08 31 56	Senior Word Processing Operator	-	1	1	1
08 21 52	Word Processing Operator	8	9	9	9
08 33 57	Local Government Executive Assistant	-	-	-	-
24 31 46	Head Office Care Attendant	-	2	2	2
24 14 42	Office Care Attendant/Senior Office Care Attendant	9	11	11	11
24 17 45	Driver	8	8	8	8
Programme 462: Facilitation to Local Authorities		157	158	158	158
02 81 89	Deputy Permanent Secretary	1	1	1	1
02 50 75	Assistant Permanent Secretary	2	2	2	2
02 00 94	Secretary, Unified Local Government Service Board (New)	-	-	-	-
08 51 70	Office Management Executive	-	1	1	1

Ministry of Local Government and Outer Islands - *continued*

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
08 45 64	Office Management Assistant	9	9	9	9
08 45 63	Higher Executive Officer (<i>Personal</i>)	-	-	-	-
08 38 63	Confidential Secretary	1	1	1	1
08 21 54	Local Government Clerk	4	4	4	4
08 21 53	Local Government Word Processing Operator	-	-	-	-
22 13 45	Local Government Telephone Operator	-	-	-	-
25 36 54	Chief Tradesman	1	1	1	1
25 11 36	Local Government Tradesman's Assistant	3	3	3	3
25 11 36	Local Government Binder's Assistant	1	1	1	1
24 14 39	Local Government Gardener/Nursery Attendant	4	4	4	4
24 11 36	Local Government Groundsman	2	2	2	2
24 11 36	Local Government Road Mender	-	-	-	-
25 18 46	Local Government Painter	-	-	-	-
24 10 33	Local Government Drainman	1	1	1	1
25 18 46	Motor Mechanic	5	5	5	5
24 22 50	Leading Hand/Senior Leading Hand	14	14	14	14
24 11 36	Refuse Collector	109	109	109	109
Programme 463: Solid and Hazardous Waste and Beach Management		318	320	320	320
02 81 89	Deputy Permanent Secretary	1	1	1	1
02 50 75	Assistant Permanent Secretary	2	3	3	3
26 00 93	Director Solid Waste Management Division	1	1	1	1
26 80 89	Deputy Director Solid Waste Management Division	1	1	1	1
26 70 83	Principal Project Officer (New)	-	-	-	-
26 50 79	Project Officer/Senior Project Officer (Solid Waste Management Division)	4	5	5	5
26 39 66	Technical Officer	2	2	2	2
18 58 72	Principal Technical Enforcement Officer	1	1	1	1
18 53 67	Senior Technical Enforcement Officer	2	2	2	2
18 31 63	Technical Enforcement Officer	-	-	-	-
18 29 58	Local Government Enforcement Officer (<i>Personal</i>)	5	5	5	5
08 51 70	Office Management Executive	-	2	2	2
08 45 64	Office Management Assistant	3	3	3	3
08 45 63	Higher Executive Officer (<i>Personal</i>)	2	-	-	-
08 30 56	Management Support Officer	1	1	1	1
08 22 54	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 38 63	Confidential Secretary	2	2	2	2
08 21 52	Word Processing Operator	-	-	-	-
26 56 70	Chief Inspector	1	1	1	1
26 51 66	Senior Inspector	1	1	1	1
26 43 61	Inspector	8	8	8	8
26 24 56	Assistant Inspector of Works	4	4	4	4
25 36 54	Foreman	5	5	5	5
24 17 45	Driver	-	-	-	-
25 18 46	Cabinet Maker	1	1	1	1

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Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
25 18 46	Carpenter	3	3	3	3
25 18 46	Electrician	1	1	1	1
25 18 46	Mason	7	7	7	7
25 18 46	Painter	3	3	3	3
25 18 46	Plumber & Pipe Fitter	2	2	2	2
25 18 46	Welder	1	1	1	1
25 11 36	Tradesman`s Assistant	19	19	19	19
24 25 48	Driver (Mechanical Unit)	13	13	13	13
24 22 50	Leading Hand/Senior Leading Hand	22	22	22	22
24 17 41	Plant Equipment Operator	2	2	2	2
24 14 39	Gardener/Nursery Attendant	12	12	12	12
24 10 34	Lorry Loader	1	1	1	1
24 13 38	Security Guard	6	6	6	6
24 10 35	Handy Worker	89	89	89	89
24 11 36	Refuse Collector	17	17	17	17
25 18 46	General Assistant	4	4	4	4
24 01 32	General Worker	69	69	69	69
Programme 464: Fire Fighting and Rescue and Fire Prevention		823	925	925	925
07 00 94	Chief Fire Officer	1	1	1	1
07 74 88	Deputy Chief Fire Officer	3	3	3	3
07 61 75	Assistant Chief Fire Officer	5	5	5	5
07 53 68	Divisional Officer	7	7	7	7
07 49 65	Senior Station Officer	11	11	11	11
07 43 62	Station Officer	74	74	74	74
07 41 59	Sub-Officer	55	55	55	55
07 28 56	Firefighter	610	710	710	710
01 59 76	Assistant Manager, Financial Operations	1	1	1	1
01 53 72	Senior Financial Operations Officer (<i>Personal</i>)	2	1	1	1
01 45 65	Financial Officer/Senior Financial Officer	1	2	2	2
01 33 55	Assistant Financial Operations Officer (<i>Personal</i>)	-	-	-	-
21 59 76	Assistant Manager (Procurement and Supply)	1	1	1	1
21 45 65	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	2	2	2
21 33 57	Assistant Procurement and Supply Officer (<i>Personal</i>)	1	-	-	-
08 51 70	Office Management Executive	1	-	-	-
08 45 64	Office Management Assistant	1	2	2	2
08 45 63	Higher Executive Officer (<i>Personal</i>)	1	1	1	1
08 33 57	Executive Officer (<i>Personal</i>)	-	-	-	-
08 30 56	Management Support Officer	13	15	15	15
08 38 63	Confidential Secretary	1	1	1	1
08 31 56	Senior Word Processing Operator	-	-	-	-
08 21 52	Word Processing Operator	2	2	2	2
24 31 46	Head Office Care Attendant	-	-	-	-

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Ministry of Local Government and Outer Islands - *continued*

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
24 14 42	Office Care Attendant/Senior Office Care Attendant	6	6	6	6
22 16 48	Receptionist/Telephone Operator	1	1	1	1
25 44 57	Workshop Supervisor	1	1	1	1
25 36 54	Foreman	1	1	1	1
25 18 46	Automobile Electrician	2	2	2	2
25 18 46	Coach Painter	1	1	1	1
25 18 46	Mason	-	-	-	-
25 18 46	Motor Mechanic	9	9	9	9
25 18 46	Panel Beater	2	2	2	2
25 18 46	Plumber and Pipe Fitter	-	-	-	-
25 18 46	Welder	1	1	1	1
25 18 46	General Assistant	4	4	4	4
24 10 34	Handy Worker	2	2	2	2
24 01 32	General Worker	1	1	1	1
	Total	1,365	1,482	1,482	1,482