
**MINISTRY OF LOCAL GOVERNMENT, RODRIGUES
AND OUTER ISLANDS**

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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July – December)

- A Financial Management Manual for Local Authorities comprising clear financial guidelines has been finalised. Application of the guidelines is planned for January 2010.
- Setting up of an E-Governance Portal to enhance access to information and key online services to the public. Pilot testing has been made in 5 Local Authorities and the system will go live in January 2010.
- Construction of a new transfer station at La Chaumiere (to replace the St Martin transfer station) to be completed by December 2009.
- Implementation of 57 projects under the Local Infrastructure Fund, out of which 12 have been completed and are as follows: Upgrading of Existing Market Fairs at Vacoas and Pailles, Setting up of a Football Ground at Ebène, Renovation of Eddy Norton Hall at Rose Hill, Construction of Nuckchady Bridge at St Julien Village, Upgrading of Village Halls at Pailles and Flic en Flac to provide for a Library, Lighting of Football Grounds at St Martin, La Gaulette, Petite Rivière Noire, Cascavelle and Petite Rivière. The following projects will be completed by December 2009: Construction of a New Market Fair at Rose Belle (Phase I) and Setting up of a Sports Complex at Paillotte.

2. Major Services to be provided (Outputs) for 2010 - 2012

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.
- 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
- Implement the new Local Government Act
- Ensure a fair allocation of Grant-in-Aid(GIA) 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 at Central Flacq, Riviere des Anguilles and Abercombie, Multi-Purpose/Sports Complexes at Bon Accueil, Saint Pierre, Curepipe, Souillac, Riviere des Creoles, Residence Vallijee and Mare D'Albert, Development over Pont de Paris, Upgrading/construction of roads and drains across the country and the provision of crematorium amongst others.

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

- Extension of Cell 6 to provide additional capacity of 400,000 tons and to cater for disposal capacity up to December 2011. Identify disposal facilities for the medium and long term.
- Increase the waste transfer capacity at Roche Bois transfer station 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.
- Operation of a new transfer station at La Chaumière transfer station to optimize the collection and transfer of waste within the catchment area of Beau Bassin/Rose Hill and Quatre Bornes.
- Improved facilities for the storage and disposal of hazardous waste with the implementation of an Interim Hazardous Waste Facility at La Chaumière.
- Ensuring 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 formula is no longer valid. A new GIA formula should be used for the allocation of grants to Local Authorities as from year 2011.
- Local Authorities need to be adequately empowered to handle the affairs of the local community in a most efficient manner
The Local Government Act is being reviewed.
An in-depth reform of the operation of local authorities will be implemented by 2011.
- Street lighting costs impact heavily on the budget of Local Authorities.
The Ministry of Local Government has initiated an energy-efficiency project for public lighting, comprising a short term replacement plan for the replacement of high pressure sodium vapour lamps to energy efficient Compact Fluorescent Lamps (CFL) on lateral roads in Mauritius and a long term replacement plan for public lighting.
- Disposal capacity at the existing cells at the Mare Chicose landfill is almost exhausted.
The final phase of Cell 6 is being constructed at Mare Chicose Landfill site to increase capacity at the landfill and cater for the increasing waste being generated. Furthermore, Cell 6 is being extended to provide space up to 2011.
- Hazardous waste has been dealt in a haphazard manner in view of the lack of infrastructural facilities.
An interim hazardous waste storage facility is being implemented at La Chaumière and will be operational in 2012. Meanwhile, a new hazardous waste cell is being constructed at Mare Chicose Landfill site.

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.
- 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.
- Reduce pressure on the disposal capacity through the promotion and re-use of waste.
- 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 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

- Act as a coordinator to the Rodrigues Regional Assembly and the Outer Islands Development Corporation to enable them fulfil the missions efficiently in accordance with their statutory obligations and ensure that funds earmarked in the budget are channelled accordingly and used in a judicious and effective way.
- Review the Outer Islands Development Corporation Act so as to clearly define the responsibilities of the Corporation.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
461	Policy and Management of Local Government	13,683,500	35,249,700	34,798,900	35,251,900
462	Facilitation to Local Authorities	987,326,700	1,959,307,000	1,938,459,000	1,939,328,000
463	Solid Waste Management, Landscaping and Provision of Amenities	531,871,400	896,774,000	763,499,000	658,749,000
464	Fire Fighting and Rescue and Fire Prevention	138,070,500	334,282,100	290,268,100	289,481,100
311	Rodrigues and Outer Islands Development	812,100,000	1,620,906,200	1,621,100,000	1,650,301,000
	Total	2,483,052,100	4,846,519,000	4,648,125,000	4,573,111,000

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

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
461	Policy and Management of Local Government	79	94	4.6%	5.4%
462	Facilitation to Local Authorities	307	284	18.1%	16.3%
463	Solid Waste Management, Landscaping and Provision of Amenities	542	491	31.9%	28.2%
464	Fire Fighting and Rescue and Fire Prevention	747	849	43.9%	48.7%
311	Rodrigues and Outer Islands Development	25	24	1.5%	1.4%
	Total Funded Positions	1,700	1,742	100%	100%

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 461: Policy and Management of Local Government						
Outcome: Parity development in urban and rural areas as well as Rodrigues and Outer Islands, efficient solid waste management , well -maintained beaches and effective fire fighting and rescue operations.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: 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 (2010 to become a baseline).	–	90%	90%	95%
	O2: Preparation of policy papers and reply to Parliamentary Questions	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	-	90%	95%	95%
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	–	75%	90%	95%
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	–	2	2	2
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	100%	90%	90%	90%
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%
	O7: Improvement of fiscal discipline at the 9 Local Authorities and the Beach Authority	P1: In cases where financial targets are missed, corrective action is agreed between Ministry ,organisation and MoFEE for percent of such cases.	75%	85%	95%	100%

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister; Office of the Permanent Secretary and Administration	O8: A new Fire legislation	P1: Draft Fire Bill prepared by Ministry.	-	December	-	-
	O9: Key infrastructure projects implemented under the Local Infrastructure Fund (LIF)	P1: Number of projects completed.	14	106	11	10
	O10: Review of the OI DC Act	P1: Draft OI DC Bill to be completed by	-	Jul	-	-

PROGRAMME 462: Facilitation to Local Authorities

Outcome: Local Authorities empowered to fulfil their mission efficiently and effectively in accordance with their mandate.

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Local Authorities Unit	O1: Development of an E-Governance Portal	P1: Setting up of appropriate hardware infrastructure and accompanying software across 9 Local Authorities and setting up of a Central Data Centre.	-	Jun	-	-
	O2: Fair allocation of grant to Local Authorities	P1: Development of a new Grant-in-Aid (GIA) formula.	-	Oct	-	-
	O3: Draft Local Government Bill	P1: Draft Bill to be introduced in National Assembly	-	Mar	-	-
	O4: Business Process Review of Local Authorities.	P1: Percentage of business processes reviewed in 9 local authorities	-	25%	50%	75%

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

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

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Solid Waste Management Division/ Beach Authority	O1: Increase waste disposal capacity at Mare Chicose.	P1: Waste disposal capacity (in million tons)	3.7	3.7	4.1	-
	O2: Reduce emission of greenhouse gases	P1: Installation of wells for the capture of landfill gas at Mare Chicose		Dec	-	-
	O3: Increased capacity for storage and disposal of hazardous waste	P1: Setting up of a Hazardous Waste Facility at La Chaumiere	-	-	-	Dec
	O4: Clean public beaches and well maintained amenities	P1: Number of site visits effected	600	1200	1250	1300

PROGRAMME 464: Fire Fighting and Rescue and Fire Prevention						
Outcomes: 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%.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Fire Services Division	O1: Response to emergencies	P1: Percentage of emergencies for which emergency call handling, dispatching and turn out time does not exceed 3 minutes	90%	90%	90%	90%
		P2: Percentage of cases where initial deployment of firefighting vehicles to building/structural fires is within 12 minutes	80%	80%	80%	80%
	O2 Fire safety services	P1: Number of talks, lectures and fire drills delivered	400	1000	1100	1300
		P2: Number of fire safety inspections	960	1800	2000	2400
PROGRAMME 311: 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	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Rodrigues and Outer Islands Division	O1: Follow up on the execution of budgetary measures in Rodrigues and Outer Islands	P1: Effective disbursement of funds within 5 working days of receipt of request for disbursement of funds.	-	100%	100%	100%
	O2: Follow up on the implementation of projects approved by the RRA and the OIDC respectively	P1: ensure that the RRA and OIDC implement at least five major projects during the course of the financial year	-	5	5	5

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

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	183,498,100	366,166,900	373,460,900	379,475,900
22	Goods and Services	301,256,500	514,407,100	513,670,100	513,815,100
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	1,757,430,000	3,523,140,000	3,516,828,000	3,540,015,000
27	Social Benefits	-	-	-	-
28	Other Expense	76,502,500	2,005,000	3,105,000	5,000
31	Acquisition of Non-Financial Assets	164,365,000	440,800,000	241,061,000	139,800,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	2,483,052,100	4,846,519,000	4,648,125,000	4,573,111,000

2. SUMMARY FOR YEAR 2010

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	28,432,700	6,817,000	-	-
462	Facilitation to Local Authorities	50,827,000	2,450,000	1,884,330,000	21,700,000
463	Solid Waste Management, Landscaping and Provision of Amenities	83,192,000	468,372,000	27,510,000	317,700,000
464	Fire Fighting and Rescue and Fire Prevention	197,800,000	35,077,100	5,000	101,400,000
311	Rodrigues and Outer Islands Development	5,915,200	1,691,000	1,613,300,000	-
	Total	366,166,900	514,407,100	3,525,145,000	440,800,000

Programme 461: Policy and Management of Local Government

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	10,848,000	28,432,700	28,856,900	29,289,900
21110	Personal Emoluments	9,011,000	24,774,700	25,198,900	25,631,900
21111	Other Staff Costs	1,837,000	3,658,000	3,658,000	3,658,000
22	Goods and Services	2,835,500	6,817,000	5,942,000	5,962,000
22010	Cost of Utilities	828,000	1,656,000	1,656,000	1,656,000
22020	Fuel and Oil	200,000	400,000	400,000	400,000
22030	Rent	760,000	1,750,000	1,775,000	1,795,000
22040	Office Equipment and Furniture	120,000	240,000	240,000	240,000
22050	Office Expenses	270,000	400,000	400,000	400,000
22060	Maintenance	300,000	1,600,000	700,000	700,000
22100	Publications and Stationery	197,500	395,000	395,000	395,000
22120	Fees	60,000	120,000	120,000	120,000
22900	Other Goods and Services	100,000	256,000	256,000	256,000
	Total	13,683,500	35,249,700	34,798,900	35,251,900

Programme 462: Facilitation to Local Authorities

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	29,024,700	50,827,000	51,679,000	52,548,000
21110	Personal Emoluments	28,007,700	47,200,000	48,052,000	48,921,000
21111	Other Staff Costs	1,017,000	3,627,000	3,627,000	3,627,000
22	Goods and Services	1,222,000	2,450,000	2,450,000	2,450,000
22100	Publications and Stationery	122,000	250,000	250,000	250,000
22120	Fees	150,000	300,000	300,000	300,000
22160	Overseas Training	50,000	100,000	100,000	100,000
22900	Other Goods and Services	900,000	1,800,000	1,800,000	1,800,000
26	Grants	936,780,000	1,884,330,000	1,884,330,000	1,884,330,000
26210	Current Grant to International Organisations	130,000	130,000	130,000	130,000
26312	Current Grant to Local Authorities <i>of which:</i>	936,650,000	1,884,200,000	1,884,200,000	1,884,200,000
26312001	<i>Municipal Council of Port Louis</i>	<i>191,250,000</i>	<i>367,100,000</i>	<i>367,100,000</i>	<i>367,100,000</i>
26312002	<i>Municipal Council of Curepipe</i>	<i>100,900,000</i>	<i>197,900,000</i>	<i>197,900,000</i>	<i>197,900,000</i>
26312003	<i>Municipal Council of Vacoas/ Phoenix</i>	<i>97,400,000</i>	<i>185,350,000</i>	<i>185,350,000</i>	<i>185,350,000</i>
26312004	<i>Municipal Council of Beau Bassin/Rose Hill</i>	<i>111,550,000</i>	<i>211,170,000</i>	<i>211,170,000</i>	<i>211,170,000</i>
26312005	<i>Municipal Council of Quatre Bornes</i>	<i>81,050,000</i>	<i>157,200,000</i>	<i>157,200,000</i>	<i>157,200,000</i>
26312006	<i>District Council of Pamplemousses/Riviere du Rempart</i>	<i>92,950,000</i>	<i>223,500,000</i>	<i>223,500,000</i>	<i>223,500,000</i>
26312007	<i>District Council of Moka/Flacq</i>	<i>102,600,000</i>	<i>206,400,000</i>	<i>206,400,000</i>	<i>206,400,000</i>
26312008	<i>District Council of Grand Port/Savanne</i>	<i>101,850,000</i>	<i>223,080,000</i>	<i>223,080,000</i>	<i>223,080,000</i>
26312009	<i>District Council of Black River</i>	<i>57,100,000</i>	<i>112,500,000</i>	<i>112,500,000</i>	<i>112,500,000</i>
26323	Extra-Budgetary Units	-	-	-	-
26323204	<i>Local Infrastructure Fund</i>	-	-	-	-
31	Acquisition of Non-Financial Assets	20,300,000	21,700,000	-	-
31122	Other Machinery and Equipment	4,800,000	4,700,000	-	-
31122802	<i>Acquisition of IT Equipment icw e- Governance for Local Authorities</i>	<i>4,800,000</i>	<i>4,700,000</i>	-	-
31132	Intangible Fixed Assets	15,500,000	17,000,000	-	-
31132801	<i>Acquisition of Software icw e-Governance for Local Authorities</i>	<i>15,500,000</i>	<i>17,000,000</i>	-	-
	Total	987,326,700	1,959,307,000	1,938,459,000	1,939,328,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	45,185,400	83,192,000	84,454,000	84,842,000
21110	Personal Emoluments	38,793,400	69,700,000	70,962,000	72,250,000
21111	Other Staff Costs	6,392,000	13,492,000	13,492,000	12,592,000
22	Goods and Services	281,486,000	468,372,000	468,372,000	468,372,000
22020	Fuel and Oil	950,000	1,800,000	1,800,000	1,800,000
22030	Rent	156,000	312,000	312,000	312,000
22060	Maintenance	400,000	800,000	800,000	800,000
22070	Cleaning Services <i>of which</i>	278,000,000	461,400,000	461,400,000	461,400,000
22070001	<i>Public Beaches</i>	<i>62,600,000</i>	<i>107,400,000</i>	<i>107,400,000</i>	<i>107,400,000</i>
22070003	<i>Operation of Landfill Sites</i>	<i>73,400,000</i>	<i>164,000,000</i>	<i>164,000,000</i>	<i>164,000,000</i>
22070004	<i>Operation of Transfer Stations</i>	<i>81,600,000</i>	<i>190,000,000</i>	<i>190,000,000</i>	<i>190,000,000</i>
22070005	<i>Refuse Collection *</i>	<i>60,400,000</i>	-	-	-

Ministry of Local Government, Rodrigues and Outer Islands – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22100	Publications and Stationery	120,000	240,000	240,000	240,000
22120	Fees	60,000	120,000	120,000	120,000
22160	Overseas Training	-	100,000	100,000	100,000
22900	Other Goods and Services	1,800,000	3,600,000	3,600,000	3,600,000
26	Grants	13,000,000	25,510,000	19,173,000	13,335,000
26210	Current Grant to International Organisations	150,000	660,000	660,000	660,000
26210077	<i>Contribution to United Nations Trust Fund (Basel Convention)</i>	<i>150,000</i>	<i>660,000</i>	<i>660,000</i>	<i>660,000</i>
26313	Extra Budgetary Units	8,100,000	15,350,000	11,513,000	7,675,000
26313003	<i>Current Grant - Beach Authority</i>	<i>8,100,000</i>	<i>15,350,000</i>	<i>11,513,000</i>	<i>7,675,000</i>
26323	Extra Budgetary Units	4,750,000	9,500,000	7,000,000	5,000,000
26323003	<i>Capital Grant - Beach Authority</i>	<i>4,750,000</i>	<i>9,500,000</i>	<i>7,000,000</i>	<i>5,000,000</i>
28	Other Expense	76,500,000	2,000,000	3,100,000	-
28222	Transfers to Households	76,500,000	2,000,000	3,100,000	-
28222021	<i>Other Capital Transfers - Compensation for the Relocation of Inhabitants of Mare Chicose</i>	<i>76,500,000</i>	<i>2,000,000</i>	<i>3,100,000</i>	<i>-</i>
31	Acquisition of Non-Financial Assets	115,700,000	317,700,000	188,400,000	92,200,000
31113	Other Structures	114,700,000	313,200,000	185,400,000	90,200,000
	<i>of which:</i>				
31113007	<i>Infrastructural Works for the Relocation of Inhabitants of Mare Chicose</i>	<i>-</i>	<i>1,100,000</i>	<i>-</i>	<i>-</i>
31113009	<i>Construction of Solid Waste Disposal Facilities/ Stations</i>	<i>67,700,000</i>	<i>185,300,000</i>	<i>177,400,000</i>	<i>90,200,000</i>
	<i>(a) Cell 6 at Mare Chicose Landfill Site</i>	<i>56,000,000</i>	<i>156,000,000</i>	<i>92,400,000</i>	<i>77,200,000</i>
	<i>(b) La Laura Transfer Station</i>	<i>4,700,000</i>	<i>2,300,000</i>	<i>-</i>	<i>-</i>
	<i>(c) Hazardous Waste Facility at La Chaumiere</i>	<i>7,000,000</i>	<i>27,000,000</i>	<i>85,000,000</i>	<i>13,000,000</i>
31113409	<i>Upgrading of Solid Waste Disposal Facilities/ Stations</i>	<i>47,000,000</i>	<i>126,800,000</i>	<i>8,000,000</i>	<i>-</i>
	<i>of which:</i>				
	<i>(a) La Brasserie Transfer Station</i>	<i>2,000,000</i>	<i>1,800,000</i>	<i>-</i>	<i>-</i>
	<i>(b) Roches Bois Transfer Station</i>	<i>45,000,000</i>	<i>125,000,000</i>	<i>8,000,000</i>	<i>-</i>
31121	Transport Equipment	750,000	4,000,000	2,500,000	1,500,000
31122	Other Machinery and Equipment	250,000	500,000	500,000	500,000
	Total	531,871,400	896,774,000	763,499,000	658,749,000

* Provision now made under Programme 462: Item 36312: Grant to Local Authorities

Programme 464: Fire Fighting and Rescue and Fire Prevention

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	94,840,000	197,800,000	202,412,000	206,576,000
21110	Personal Emoluments	90,000,000	187,850,000	190,922,000	194,056,000
21111	Other Staff Costs	4,840,000	9,950,000	11,490,000	12,520,000
22	Goods and Services	14,863,000	35,077,100	35,190,100	35,300,100
22010	Cost of Utilities	2,245,000	5,250,000	5,250,000	5,250,000
22020	Fuel and Oil	2,800,000	6,000,000	6,000,000	6,000,000
22030	Rent	2,445,000	4,876,800	4,989,800	5,099,800
22040	Office Equipment and Furniture	250,000	500,000	500,000	500,000
22050	Office Expenses	415,000	680,000	680,000	680,000
22060	Maintenance	3,250,000	8,675,000	8,675,000	8,675,000
22090	Security	180,000	360,000	360,000	360,000
22100	Publications and Stationery	248,000	640,300	640,300	640,300
22120	Fees	150,000	300,000	300,000	300,000
22900	Other Goods and Services	2,880,000	7,795,000	7,795,000	7,795,000
28	Other Expense	2,500	5,000	5,000	5,000
28211	Transfer to Non-Profit Institutions	2,500	5,000	5,000	5,000
31	Acquisition of Non-Financial Assets	28,365,000	101,400,000	52,661,000	47,600,000
31112	Non-Residential Buildings	20,315,000	23,500,000	21,650,000	5,600,000
31112024	Construction of Fire Stations	19,815,000	21,000,000	19,200,000	3,600,000
	<i>of which:</i>				
	(a) New Flacq Fire Station	4,515,000	2,000,000	-	-
	(b) Tamarin Fire Station	13,900,000	16,000,000	19,000,000	3,600,000
	(c) St Aubin Fire Station	1,400,000	3,000,000	200,000	-
31112424	Upgrading of Fire Stations	500,000	2,500,000	2,450,000	2,000,000
31121	Transport Equipment	-	3,000,000	8,000,000	10,000,000
31122	Other Machinery and Equipment	8,050,000	74,900,000	23,011,000	32,000,000
	<i>of which:</i>				
31122403	Upgrading of Fire Fighting Equipment	500,000	3,000,000	3,200,000	3,000,000
31122802	Acquisition of IT Equipment	550,000	450,000	-	2,000,000
31122803	Acquisition of Fire Fighting Equipment	6,400,000	71,050,000	19,811,000	25,000,000
31122999	Acquisition of Other Machinery and Equipment	600,000	400,000	-	2,000,000
	Total	138,070,500	334,282,100	290,268,100	289,481,100

Programme 311 : Rodrigues and Outer Islands Development

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	3,600,000	5,915,200	6,059,000	6,220,000
21110	Personal Emoluments	3,016,000	5,098,200	5,187,000	5,278,000
21111	Other Staff Costs	584,000	817,000	872,000	942,000
22	Goods and Services	850,000	1,691,000	1,716,000	1,731,000
22010	Cost of Utilities	115,000	226,000	226,000	226,000
22020	Fuel and Oil	150,000	200,000	200,000	200,000
22030	Rent	60,000	150,000	175,000	190,000
22040	Office Equipment and Furniture	60,000	150,000	150,000	150,000
22050	Office Expenses	85,000	115,000	115,000	115,000
22060	Maintenance	210,000	410,000	410,000	410,000
22070	Cleaning Services	5,000	10,000	10,000	10,000
22100	Publications and Stationery	105,000	180,000	180,000	180,000
22120	Fees	25,000	50,000	50,000	50,000
22900	Other Goods and Services	35,000	200,000	200,000	200,000
26	Grants	807,650,000	1,613,300,000	1,613,325,000	1,642,350,000
26311	Other General Government Units	589,000,000	1,163,000,000	1,183,000,000	1,262,000,000
26311001	<i>Current Grant - Rodrigues Regional Assembly</i>	<i>589,000,000</i>	<i>1,163,000,000</i>	<i>1,183,000,000</i>	<i>1,262,000,000</i>
26313	Extra-Budgetary Units	25,150,000	53,300,000	50,325,000	45,350,000
	<i>of which:</i>				
26313002	<i>Current Grant - Agalega Island Council</i>	<i>150,000</i>	<i>300,000</i>	<i>325,000</i>	<i>350,000</i>
26313070	<i>Current Grant - Outer Islands Development Corporation</i>	<i>25,000,000</i>	<i>53,000,000</i>	<i>50,000,000</i>	<i>45,000,000</i>
26321	Other General Government Units	163,500,000	327,000,000	310,000,000	325,000,000
26321001	<i>Capital Grant - Rodrigues Regional Assembly</i>	<i>163,500,000</i>	<i>327,000,000</i>	<i>310,000,000</i>	<i>325,000,000</i>
26323	Extra-Budgetary Units	30,000,000	70,000,000	70,000,000	10,000,000
26323070	<i>Capital Grant - Outer Islands Development Corporation</i>	<i>30,000,000</i>	<i>70,000,000</i>	<i>70,000,000</i>	<i>10,000,000</i>
	<i>of which:</i>				
	<i>Airstrip Rehabilitation</i>	<i>25,000,000</i>	<i>60,000,000</i>	<i>60,000,000</i>	<i>-</i>
	Total	812,100,000	1,620,906,200	1,621,100,000	1,650,301,000

PART D: HUMAN RESOURCES
STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 461: Policy and Management of Local Government		79	94	94	94
-	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
01 60 71	Manager, Financial Operations	-	1	1	1
01 54 64	Assistant Manager, Financial Operations	-	1	1	1
01 48 59	Senior Financial Operations Officer	-	1	1	1
01 41 55	Financial Operations Officer	-	2	2	2
01 29 49	Assistant Financial Operations Officer	-	2	2	2
21 60 71	Manager (Procurement and Supply)	-	2	2	2
21 54 64	Assistant Manager (Procurement and Supply)	-	1	1	1
21 41 55	Procurement and Supply Officer	-	3	3	3
21 29 49	Assistant Procurement and Supply Officer	-	3	3	3
01 48 59	Senior Internal Control Officer	-	1	1	1
01 29 55	Internal Control Officer	-	2	2	2
08 49 55	Clerk Valuation tribunal	-	-	-	-
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	3	3	3	3
08 47 61	Office Supervisor	2	2	2	2
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	32	32	32	32
08 34 55	Confidential Secretary	2	2	2	2
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	13	10	10	10
24 27 37	Head Office Care Attendant	2	2	2	2
24 10 30	Office Care Attendant	16	15	15	15
24 13 36	Driver	6	6	6	6
Programme 462: Facilitation to Local Authorities		307	284	277	277
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	-	-	-	-
08 29 49	Executive Officer	9	9	9	9
08 29 49	Local Government Executive Assistant (to be abolished)	1	-	-	-
08 17 45	Local Government Clerk	6	4	4	4
08 17 44	Local Government Word Processing Operator	2	1	1	1
24 07 27	Local Government Road Mender	6	5	3	3
25 14 37	Local Government Welder	1	1	1	1
25 14 37	Local Government Painter	2	1	1	1
24 07 27	Local Government Groundsman	3	2	2	2
25 07 27	Local Government Tradesman Assistant	14	13	10	10
24 10 30	Local Government Gardener/Nurseryman	5	5	5	5

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
25 07 27	Local Government Binder's Assistant	1	1	1	1
24 06 24	Local Government Drainman	3	3	1	1
22 09 36	Local Government Telephone Operator	1	1	1	1
25 14 37	Local Government Mason	1	1	1	1
24 18 36	Leading Hand	22	22	22	22
24 07 27	Refuse Collector	218	203	203	203
25 32 45	Chief Tradesman	2	2	2	2
25 14 37	Motor Mechanic	6	6	6	6
Programme 463: Solid Waste Management, Landscaping and Provision of Amenities		542	491	491	491
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	-	-	-	-
26 59 71	Senior Project Officer(Technical Manager restyled)	3	2	2	2
26 45 67	Project Officer	0	1	1	1
18 27 55	Technical Enforcement Officer (New Post)	0	0	0	0
26 35 58	Technical Officer	5	5	5	5
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	3	3	3	3
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Operator	1	1	1	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	1	1	1	1
26 46 58	Senior Inspector	1	1	1	1
26 39 53	Inspector	8	8	8	8
25 32 45	Foreman	5	5	5	5
26 20 48	Assistant Inspector of Works	14	17	17	17
24 27 41	Senior Leading Hand	7	7	7	7
24 18 36	Leading Hand	29	26	26	26
24 13 36	)Driver	7	7	7	7
24 13 31)				
25 14 37	Mason	8	8	8	8
25 14 37	Electrician	2	2	2	2
25 14 37	Welder	1	2	2	2
25 14 37	Cabinet Maker	2	2	2	2
25 14 37	Painter	4	4	4	4
25 07 27	Tradesman `s Assistant	27	32	32	32
24 10 30	Gardener/Nurseryman	12	12	12	12
25 14 37	Plumber& Pipe Fitter	1	1	1	1
24 13 32	Plant and Equipment Operator	2	2	2	2
25 14 37	Carpenter	6	7	7	7

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
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	112	110	110	110
24 02 21	)General Worker	210	154	154	154
24 02 16)				
24 07 27	Refuse Collector	30	30	30	30
25 14 37	General Assistant	5	5	5	5
Programme 464: Fire Fighting and Rescue and Fire Prevention		747	849	849	849
07 00 88	Chief Fire Officer	1	1	1	1
07 69 81	Deputy Chief Fire Officer	3	3	3	3
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	0	9	9	9
07 39 54	Station Officer	70	70	70	70
07 37 51	Sub-Officer	51	51	51	51
07 22 48	Firefighter	554	634	634	634
01 54 64	Assistant Manager, Financial Operations	-	1	1	1
01 41 55	Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	2	2	2
21 54 64	Assistant Manager (Procurement and Supply)	-	1	1	1
21 41 55	Procurement and Supply Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	2	2	2
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	3	6	6	6
08 29 48	Special Class Clerical Officer	1	1	1	1
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	10	13	13	13
08 34 55	Confidential Secretary	1	1	1	1
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	3	3	3	3
24 10 30	Office Care Attendant	7	7	7	7
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	0	0	0	0
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	0	-	-	-
24 09 29	Watchman	0	0	0	0
25 14 37	Mason	1	1	1	1

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
24 02 21	)General Worker	2	1	1	1
24 02 16)				
25 14 37	General Assistant	4	4	4	4
25 14 37	Coach Painter	1	1	1	1
Programme 311: Rodrigues and Outer Islands Development		25	24	24	24
02 00 93	Permanent Secretary	-	-	-	-
02 75 82	Principal Assistant Secretary	1	-	-	-
02 45 67	Assistant Secretary	1	1	1	1
23 41 60	Public Relations and Welfare Officer	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	1	1	1	1
08 29 49	Executive Assistant	1	1	1	1
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	5	5	5	5
08 18 45	Clerk	1	1	1	1
08 34 55	Confidential Secretary	1	-	-	-
08 17 44	Word Processing Operator	2	2	2	2
24 10 30	Office Care Attendant	3	3	3	3
24 02 21	) General Worker	1	2	2	2
24 02 16)				
24 13 36	) Driver	4	3	3	3
24 13 31)				
24 07 27	Stores Attendant	1	1	1	1
22 12 39	Receptionist/Telephone Operator	-	-	-	-
24 13 32	Resident Caretaker	1	2	2	2
Total Funded Positions		1,700	1,742	1,735	1,735