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

### **I. STRATEGIC NOTE**

- 1. Major Achievements for 2012**
- The Unified Local Government Service Board is functional and operating as specified by the Local Government Act.
  - 7 complexes and halls, 3 football grounds, 15 children playgrounds and 8 green spaces and health tracks constructed/upgraded.
  - Construction of Sub-Cell 7 at the Mare Chicose landfill over an area of 1.5 hectares completed. The cell is operational and will ensure adequacy of landfill capacity for the safe disposal of solid wastes.
  - The waste to compost plant of the private sector operator is operational at La Chaumière.
  - The landfill gas-to-energy project operated by the private sector is providing 2.2 MW of electricity on the Central Electricity Board grid.
  - An inventory of hazardous waste generated in Mauritius completed.
  - Fire Prevention Section at the Head Office certified ISO MS 9001:2008.
  - Process time for the issue of Fire Clearances/Fire Certificates and Certificates of Registration reduced from one month to 15 days.
  - Provision of toilet facilities at Old Grand Port and Le Bouchon public beaches as well as parking spaces at Le Morne Public Beach.
  - 3 housing units constructed in Agalega for the inhabitants.
- 2. Major Constraints and Challenges and how they are being addressed**
- Financial sustainability of Local Authorities.
    - Improving revenue management.
    - Introducing user charges and increasing existing charges.
    - Improving efficiency and effectiveness of expenditure, including scavenging services through purchase of compactor lorries.
  - 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.
    - New avenues for resource recovery explored such as pyrolysis and using landfilled and capped surface for solar farms.
    - Optimisation of human resources and vehicles of Local Authorities to improve waste collection services.

- An interim storage facility for hazardous wastes will be constructed at La Chaumière.
- Ad-hoc measures for exportation of certain categories of hazardous wastes are being considered in collaboration with the UNDP.
- For complex rescue operations, firefighters require special skills in the use of specialised rescue equipment.
  - It is proposed to create specialist units to provide support during complex emergency operations with existing resources.
- Response time to incidents in many areas of the country exceeds the acceptable international benchmark for emergency response for different risks categories.
  - The coming into operation of the new Fire Station at Tamarin will cover Black River. Three additional fire stations at Rose Belle, Goodlands and Montagne Blanche are in the pipeline and included in the Public Sector Investment Programme.

**3. Strategic  
Direction  
2013-2015**

- Implement strategic initiatives to improve effectiveness and efficiency of Local Authorities in the areas of Performance Management; Assets Management; Internal Control; and Audit.
- Modernise and improve the management of solid and hazardous wastes (collection, transportation and disposal of wastes).
- Increase resource recovery from waste and promote recycling.
- Sustain efforts to continuously improve the management of public beaches.
- Improve response time for fire emergencies and enhance rescue and fire fighting capabilities.
- Improve the living conditions of inhabitants of Agalega.

**4. Priority Objectives and Major Services to be provided for 2013-2015**

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

- Priority Objectives:
- 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 services and outer islands development.
  - Provision of effective support and coordination to Local Authorities, the Fire Services, the Beach Authority and the Outer Islands Development Corporation.

**Programme 462: Facilitation to Local Authorities**

- Priority Objectives:
- 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.
  - Development of a code of good governance for the Local Authorities in coordination with the Office of the Public Sector Governance.
  - Ensuring proper implementation of the recommendations of the Local Authorities Governance Unit and Internal Control Unit.
  - Ensuring that each Local Authority has individual register in respect of Fixed Assets, Plants, Vehicles, Contracts, Infrastructure, and Population.
  - Setting up of Audit Committees in Local Authorities.

**Programme 463: Solid Waste, Landscaping and Beach Management**

- Priority Objectives:
- Minimise the negative impact 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.

**Programme 464: Fire Fighting and Rescue and Fire Prevention**

- Priority Objectives:
- Prompt response to fire fighting, rescue and floods for the safety of people and the prevention of damage to property.
  - Minimise the risks and impact of accidents, emergencies and disasters.
- Major Services:
- Implementation of sustainable policies related to the provision of fire and rescue services.
  - Respond promptly to emergencies with regard to fires, road traffic collisions and floods.
  - Fire prevention campaigns through safety enforcement and awareness.

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

**Programme 465: Outer Islands Development**

Priority Objectives:      • 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.

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

Code	Programmes	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
461	Policy and Management of Local Government	57,614,000	45,867,000	47,162,000	47,182,000
462	Facilitation to Local Authorities	2,259,653,000	2,317,656,000	2,218,586,000	2,218,586,000
463	Solid Waste, Landscaping and Beach Management	766,132,000	848,276,000	833,351,000	740,351,000
464	Fire Fighting and Rescue and Fire Prevention	380,700,000	347,834,000	404,118,000	403,319,000
465	Outer Islands Development	198,300,000	206,100,000	62,400,000	63,900,000
	<b>Total</b>	<b>3,662,399,000</b>	<b>3,765,733,000</b>	<b>3,565,617,000</b>	<b>3,473,338,000</b>

**III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
461	Policy and Management of Local Government	75	81	5%	6%
462	Facilitation to Local Authorities	201	195	14%	13%
463	Solid Waste, Landscaping and Beach Management	340	352	24%	24%
464	Fire Fighting and Rescue and Fire Prevention	775	825	56%	57%
465	Outer Islands Development	-	-	-	-
	<b>Total</b>	<b>1,391</b>	<b>1,453</b>	<b>100%</b>	<b>100%</b>

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

<b>PROGRAMME 461 : Policy and Management of Local Government</b>						
<b>Outcome:</b> Sustainable development in urban and rural areas through an effective and efficient management of Local Authorities and Statutory Bodies						
<b>Outcome Indicator</b>			<b>2011 Actual</b>	<b>2013 Target</b>	<b>2015 Target</b>	<b>2022 Target</b>
The variance of the actual expenditure against budgeted grants to Local Authorities and other Statutory Bodies (%)			-	<2%	<1.5%	<1%
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2011 Actual</b>	<b>2013 Targets</b>	<b>2014 Targets</b>	<b>2015 Targets</b>
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	-	May	May	May
		SS2: % of relevant budget measures implemented according to published timetable	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	-	90%	95%	95%
<b>PROGRAMME 462: Facilitation to Local Authorities</b>						
<b>Outcome:</b> Efficient and effective services by the Local Authorities to the citizens through an adapted accountability framework.						
<b>Outcome Indicator</b>			<b>2011 Actual</b>	<b>2013 Target</b>	<b>2015 Target</b>	<b>2022 Target</b>
Percentage of efficiency gains achieved by Local Authorities (%)			-	1%	2%	5%
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2011 Actual</b>	<b>2013 Targets</b>	<b>2014 Targets</b>	<b>2015 Targets</b>
Local Government Division	S1: Support and facilitation to Local Authorities	SS1: Setting up a performance based system for disbursement of Grant to Local Authorities	-	August	-	-
		SS2: Number of Business Processes of Local Authorities reviewed	-	3	3	3
		SS3: Recommendations of the Business Process Reviews implemented (%)	-	20	50	60
		SS4: Average execution rate of planned Local Infrastructure Projects (%)	100	100	100	100

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

<b>PROGRAMME 463: Solid Waste , Landscaping and Beach Management</b>						
<b>Outcome:</b> A cleaner and safer environment through a sustainable solid and hazardous waste management system and proper beach management.						
<b>Outcome Indicator</b>			<b>2011 Actual</b>	<b>2013 Target</b>	<b>2015 Target</b>	<b>2022 Target</b>
Percentage recovery of waste generated for reuse and recycling			2%	30%	55%	75%
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2011 Actual</b>	<b>2013 Targets</b>	<b>2014 Targets</b>	<b>2015 Targets</b>
Solid Waste Management Division / Beach Authority	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)	4.9	5.4	5.7	6.0
	S2: Management and disposal of hazardous waste	SS1: Setting up of an interim hazardous waste storage facility	-	16%	95%	100%
		SS2: % of hazardous wastes collected/ received for storage in interim hazardous waste storage facility and subsequent exportation	-	-	15%	25%
	S3: Provision of beach amenities/facilities and cleaning and maintenance of public beaches	SS1: Percentage of compliance to specifications for cleaning and maintenance	-	90%	95%	95%
<b>PROGRAMME 464: Fire Fighting and Rescue and Fire Prevention</b>						
<b>Outcome:</b> Minimised outbreaks of fires and their destructive consequences to life and property.						
<b>Outcome Indicator</b>			<b>2011 Actual</b>	<b>2013 Target</b>	<b>2015 Target</b>	<b>2022 Target</b>
Fire death rate per 100,000 population			0.5	<0.5	<0.5	<0.4
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2011 Actual</b>	<b>2013 Targets</b>	<b>2014 Targets</b>	<b>2015 Targets</b>
Fire Services Department	S1: Emergency Services	SS1: Percentage of emergencies for which emergency call handling and dispatching does not exceed 3 minutes	87%	98%	98%	98%
		SS2: Percentage of cases where initial deployment of fire fighting vehicles to building/structural fires is within 12 minutes	67%	85%	88%	90%
	S2: Fire Safety Services	SS1: Number of talks and lectures delivered	223	500	550	600
		SS2: Number of fire safety inspections carried out	3,273	3,500	3,600	4,000

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

<b>PROGRAMME 465: Outer Islands Development</b>							
<b>Outcome:</b> Social and economic welfare of the inhabitants of Agalega							
<b>Outcome Indicator</b>				<b>2011 Actual</b>	<b>2013 Target</b>	<b>2015 Target</b>	<b>2022 Target</b>
Execution rate of planned projects (%)				50%	60%	70%	85%
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>					
		<b>Service Standards (Indicators)</b>	<b>2011 Actual</b>	<b>2013 Targets</b>	<b>2014 Targets</b>	<b>2015 Targets</b>	
Outer Islands Development Corporation	S1: Provision of basic infrastructure and social facilities.	SS1: Execution rate of planned projects (%)	-	60%	65%	70%	



**PART C: INPUTS - FINANCIAL RESOURCES**

**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	393,785,000	443,937,000	452,062,000	455,762,000
22	Goods and Services	458,556,000	492,145,000	517,904,000	518,425,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	2,432,853,000	2,397,346,000	2,253,646,000	2,255,146,000
27	Social Benefits	-	-	-	-
28	Other Expense	24,505,000	5,000	5,000	5,000
31	Acquisition of Non-Financial Assets	352,700,000	432,300,000	342,000,000	244,000,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>3,662,399,000</b>	<b>3,765,733,000</b>	<b>3,565,617,000</b>	<b>3,473,338,000</b>

**2. SUMMARY FOR YEAR 2013**

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	39,003,000	6,864,000	-	-
462	Facilitation to Local Authorities	46,397,000	4,723,000	2,166,536,000	100,000,000
463	Solid Waste, Landscaping and Beach Management	94,915,000	441,151,000	24,710,000	287,500,000
464	Fire Fighting and Rescue and Fire Prevention	263,622,000	39,407,000	5,000	44,800,000
465	Outer Islands Development	-	-	206,100,000	-
	<b>Total</b>	<b>443,937,000</b>	<b>492,145,000</b>	<b>2,397,351,000</b>	<b>432,300,000</b>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>51,240,000</b>	<b>39,003,000</b>	<b>40,148,000</b>	<b>40,148,000</b>
21110	Personal Emoluments	42,974,000	34,927,000	36,022,000	36,022,000
	<i>of which:</i>				
21110010	<i>Service to Mauritius Programme</i>	-	900,000	900,000	900,000
21111	Other Staff Costs	3,366,000	3,776,000	3,776,000	3,776,000
21210	Social Contributions	4,900,000	300,000	350,000	350,000
<b>22</b>	<b>Goods and Services</b>	<b>6,374,000</b>	<b>6,864,000</b>	<b>7,014,000</b>	<b>7,034,000</b>
22010	Cost of Utilities	1,736,000	1,736,000	1,736,000	1,736,000
22020	Fuel and Oil	400,000	400,000	400,000	400,000
22030	Rent	1,977,000	2,050,000	2,080,000	2,080,000
22040	Office Equipment and Furniture	240,000	170,000	170,000	170,000
22050	Office Expenses	400,000	400,000	400,000	400,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22060	Maintenance	700,000	600,000	700,000	700,000
22100	Publications and Stationery	545,000	432,000	432,000	432,000
22120	Fees	120,000	120,000	120,000	120,000
22180	Overseas Travel (Mission and Capacity Building)	-	700,000	720,000	740,000
22900	Other Goods and Services	256,000	256,000	256,000	256,000
	<b>Total</b>	<b>57,614,000</b>	<b>45,867,000</b>	<b>47,162,000</b>	<b>47,182,000</b>
<b>Programme 462: Facilitation to Local Authorities</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>41,730,000</b>	<b>46,397,000</b>	<b>47,327,000</b>	<b>47,327,000</b>
21110	Personal Emoluments	38,403,000	42,270,000	43,200,000	43,200,000
21111	Other Staff Costs	3,327,000	3,327,000	3,327,000	3,327,000
21210	Social Contributions	-	800,000	800,000	800,000
<b>22</b>	<b>Goods and Services</b>	<b>4,480,000</b>	<b>4,723,000</b>	<b>4,723,000</b>	<b>4,723,000</b>
22030	Rent	500,000	500,000	500,000	500,000
	<i>of which:</i>				
22030007	<i>Rental line for Network Services</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
22100	Publications and Stationery	250,000	208,000	208,000	208,000
22120	Fees	2,030,000	2,615,000	2,615,000	2,615,000
22120023	<i>Licence Fees for Oracle Technical Support</i>	<i>1,700,000</i>	<i>1,785,000</i>	<i>1,785,000</i>	<i>1,785,000</i>
22160	Overseas Training	100,000	-	-	-
22900	Other Goods and Services	1,600,000	1,400,000	1,400,000	1,400,000
<b>26</b>	<b>Grants</b>	<b>2,213,443,000</b>	<b>2,166,536,000</b>	<b>2,166,536,000</b>	<b>2,166,536,000</b>
26210	Current Grant to International Organisations	130,000	130,000	130,000	130,000
26210076	<i>Contribution to Commonwealth Local Government Forum</i>	<i>130,000</i>	<i>130,000</i>	<i>130,000</i>	<i>130,000</i>
26312	Current Grant to Local Authorities	2,213,313,000	2,026,406,000	2,026,406,000	2,026,406,000
	<i>of which:</i>				
26312001	<i>Municipal Council of Port Louis</i>	<i>454,890,000</i>	<i>415,136,000</i>	<i>415,136,000</i>	<i>415,136,000</i>
26312002	<i>Municipal Council of Curepipe</i>	<i>218,011,000</i>	<i>178,389,000</i>	<i>178,389,000</i>	<i>178,389,000</i>
26312003	<i>Municipal Council of Vacoas/ Phoenix</i>	<i>203,736,000</i>	<i>167,275,000</i>	<i>167,275,000</i>	<i>167,275,000</i>
26312004	<i>Municipal Council of Beau Bassin/Rose Hill</i>	<i>232,784,000</i>	<i>192,825,000</i>	<i>192,825,000</i>	<i>192,825,000</i>
26312005	<i>Municipal Council of Quatre Bornes</i>	<i>212,176,000</i>	<i>173,182,000</i>	<i>173,182,000</i>	<i>173,182,000</i>
26312006	<i>District Council of Pamplemousses/Riviere du Rempart</i>	<i>229,151,000</i>	<i>229,459,000</i>	<i>229,459,000</i>	<i>229,459,000</i>
26312007	<i>District Council of Moka/Flacq</i>	<i>211,773,000</i>	<i>212,750,000</i>	<i>212,750,000</i>	<i>212,750,000</i>
26312008	<i>District Council of Grand Port/Savanne</i>	<i>229,028,000</i>	<i>235,390,000</i>	<i>235,390,000</i>	<i>235,390,000</i>
26312009	<i>District Council of Black River</i>	<i>114,764,000</i>	<i>115,000,000</i>	<i>115,000,000</i>	<i>115,000,000</i>
26312099	<i>New District Councils</i>	<i>107,000,000</i>	<i>107,000,000</i>	<i>107,000,000</i>	<i>107,000,000</i>
26314	Local Authorities, RRA and Extra Budgetary Units	-	140,000,000	140,000,000	140,000,000
26314001	<i>PRB Local Authorities</i>		<i>140,000,000</i>	<i>140,000,000</i>	<i>140,000,000</i>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>100,000,000</b>	-	-
31121	Transport Equipment	-	100,000,000	-	-
31121801	<i>Acquisition of Vehicles</i>		<i>100,000,000</i>		
	<b>Total</b>	<b>2,259,653,000</b>	<b>2,317,656,000</b>	<b>2,218,586,000</b>	<b>2,218,586,000</b>
<b>Programme 463: Solid Waste, Landscaping and Beach Management</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>91,745,000</b>	<b>94,915,000</b>	<b>94,790,000</b>	<b>94,790,000</b>
21110	Personal Emoluments	76,653,000	78,973,000	78,748,000	78,748,000
21111	Other Staff Costs	15,092,000	14,592,000	14,592,000	14,592,000
21210	Social Contributions	-	1,350,000	1,450,000	1,450,000
<b>22</b>	<b>Goods and Services</b>	<b>409,377,000</b>	<b>441,151,000</b>	<b>464,151,000</b>	<b>464,151,000</b>
22020	Fuel and Oil	1,800,000	1,800,000	1,800,000	1,800,000
22030	Rent	317,000	330,000	330,000	330,000
22060	Maintenance	800,000	24,800,000	48,800,000	48,800,000
	<i>of which</i>				
22060002	<i>Other Structures (Closed Cells Mare Chicose)</i>	-	<i>24,000,000</i>	<i>48,000,000</i>	<i>48,000,000</i>
22070	Cleaning Services	401,400,000	409,500,000	409,500,000	409,500,000
	<i>of which</i>				
22070001	<i>Public Beaches</i>	<i>107,400,000</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>100,000,000</i>
22070003	<i>Operation of Landfill Sites</i>	<i>144,000,000</i>	<i>146,500,000</i>	<i>146,500,000</i>	<i>146,500,000</i>
22070004	<i>Operation of Transfer Stations</i>	<i>150,000,000</i>	<i>163,000,000</i>	<i>163,000,000</i>	<i>163,000,000</i>
22100	Publications and Stationery	240,000	201,000	201,000	201,000
22120	Fees	120,000	120,000	120,000	120,000
22160	Overseas Training	100,000	-	-	-
22900	Other Goods and Services	4,600,000	4,400,000	3,400,000	3,400,000
	<i>of which:</i>				
22900903	<i>Awareness Campaign</i>	<i>1,000,000</i>	<i>1,000,000</i>	-	-
<b>26</b>	<b>Grants</b>	<b>21,110,000</b>	<b>24,710,000</b>	<b>24,710,000</b>	<b>24,710,000</b>
26210	Current Grant to International Organisations	760,000	760,000	760,000	760,000
26210077	<i>Contribution to United Nations Trust Fund (Basel Convention)</i>	<i>760,000</i>	<i>760,000</i>	<i>760,000</i>	<i>760,000</i>
26313	Current Grant to Extra Budgetary Units	15,350,000	18,950,000	18,950,000	18,950,000
26313003	<i>Beach Authority</i>	<i>15,350,000</i>	<i>18,950,000</i>	<i>18,950,000</i>	<i>18,950,000</i>
26323	Capital Grant to Extra Budgetary Units	5,000,000	5,000,000	5,000,000	5,000,000
26323003	<i>Beach Authority</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
<b>28</b>	<b>Other Expense</b>	<b>24,500,000</b>	-	-	-
28222	Transfers to Households	24,500,000	-	-	-
28222021	<i>Other Capital Transfers - Compensation for the Relocation of Inhabitants of Mare Chicose</i>	<i>24,500,000</i>	-	-	-

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>219,400,000</b>	<b>287,500,000</b>	<b>249,700,000</b>	<b>156,700,000</b>
31113	Other Structures	212,200,000	287,000,000	248,200,000	155,200,000
	<i>of which:</i>				
31113009	<i>Construction of Solid Waste Disposal Facilities/ Stations</i>	208,000,000	287,000,000	248,200,000	155,200,000
	<i>(a) Cell 6 at Mare Chicose Landfill Site</i>	25,000,000	-	-	-
	<i>(b) Sub cell 7 at Mare Chicose Landfill</i>	98,000,000	-	-	-
	<i>(c) Cell 7 at Mare Chicose Landfill Site</i>	80,000,000	98,000,000	150,000,000	150,000,000
	<i>(d) Hazardous Waste Facility at La Chaumiere</i>	5,000,000	19,000,000	98,200,000	5,200,000
	<i>(e) Sub Cell 7A at Mare Chicose Landfill Site</i>		170,000,000		
31113409	<i>Upgrading of Solid Waste Disposal Facilities/ Stations</i>	4,200,000	-	-	-
	<i>of which:</i>				
	<i>(a) Roches Bois Transfer Station</i>	4,200,000	-	-	-
31121	Transport Equipment	3,700,000	-	1,000,000	1,000,000
31121801	<i>Acquisition of Vehicles</i>	3,700,000		1,000,000	1,000,000
31122	Other Machinery and Equipment	3,500,000	500,000	500,000	500,000
	<i>of which:</i>				
31122802	<i>Acquisition of IT Equipment</i>	3,200,000	200,000	200,000	200,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	300,000	300,000	300,000	300,000
	<b>Total</b>	<b>766,132,000</b>	<b>848,276,000</b>	<b>833,351,000</b>	<b>740,351,000</b>
<b>Programme 464: Fire Fighting and Rescue and Fire Prevention</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>209,070,000</b>	<b>263,622,000</b>	<b>269,797,000</b>	<b>273,497,000</b>
21110	Personal Emoluments	195,420,000	246,522,000	252,347,000	255,947,000
21111	Other Staff Costs	13,650,000	13,950,000	13,950,000	13,950,000
21210	Social Contributions	-	3,150,000	3,500,000	3,600,000
<b>22</b>	<b>Goods and Services</b>	<b>38,325,000</b>	<b>39,407,000</b>	<b>42,016,000</b>	<b>42,517,000</b>
22010	Cost of Utilities	5,950,000	6,150,000	7,050,000	7,050,000
22020	Fuel and Oil	6,200,000	6,200,000	6,200,000	6,200,000
22030	Rent	5,100,000	5,257,000	5,506,000	6,007,000
22040	Office Equipment and Furniture	300,000	300,000	300,000	300,000
22050	Office Expenses	450,000	450,000	500,000	500,000
22060	Maintenance	10,375,000	10,575,000	11,400,000	11,400,000
22070	Cleaning Services	50,000	50,000	55,000	55,000
22090	Security	450,000	450,000	455,000	455,000
22100	Publications and Stationery	575,000	450,000	450,000	450,000
22120	Fees	300,000	450,000	450,000	450,000
22900	Other Goods and Services	8,575,000	9,075,000	9,650,000	9,650,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
<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>133,300,000</b>	<b>44,800,000</b>	<b>92,300,000</b>	<b>87,300,000</b>
31112	Non-Residential Buildings	31,000,000	17,000,000	7,000,000	2,000,000
31112024	Construction of Fire Stations	29,000,000	15,000,000	5,000,000	-
	<i>of which:</i>				
	(a) Tamarin Fire Station	19,000,000	15,000,000	5,000,000	-
	(b) New Rose Belle Fire Station	10,000,000	-	-	-
31112424	Upgrading of Fire Stations	2,000,000	2,000,000	2,000,000	2,000,000
31121	Transport Equipment	10,000,000	3,000,000	10,000,000	10,000,000
31121801	Acquisition of Vehicles	10,000,000	3,000,000	10,000,000	10,000,000
31122	Other Machinery and Equipment	92,300,000	24,800,000	75,300,000	75,300,000
	<i>of which:</i>				
31122403	Upgrading of Fire Fighting Equipment	3,500,000	3,500,000	4,000,000	4,000,000
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	1,000,000	1,000,000
31122803	Acquisition of Fire Fighting Equipment	87,500,000	20,000,000	70,000,000	70,000,000
31122999	Acquisition of Other Machinery and Equipment	300,000	300,000	300,000	300,000
	<b>Total</b>	<b>380,700,000</b>	<b>347,834,000</b>	<b>404,118,000</b>	<b>403,319,000</b>
<b>Programme 465 : Outer Islands Development</b>					
<b>26</b>	<b>Grants</b>	<b>198,300,000</b>	<b>206,100,000</b>	<b>62,400,000</b>	<b>63,900,000</b>
26313	Current Grant to Extra-Budgetary Units	61,300,000	61,300,000	61,300,000	61,300,000
	<i>of which:</i>				
26313002	Agalega Island Council	300,000	300,000	300,000	300,000
26313070	Outer Islands Development Corporation	61,000,000	61,000,000	61,000,000	61,000,000
26323	Capital Grant to Extra-Budgetary Units	137,000,000	144,800,000	1,100,000	2,600,000
26323070	Outer Islands Development Corporation	137,000,000	144,800,000	1,100,000	2,600,000
	<i>of which:</i>				
	(a) Refugees Building in Agalega	5,000,000	6,000,000	-	-
	(b) Rehabilitation of Coconuts Fields	600,000	-	600,000	600,000
	(c) Purchase of Vehicles and Equipment	-	300,000	-	2,000,000
	(d) Airstrip Rehabilitation	120,000,000	120,000,000	-	-
	(e) Fire fighting facilities	7,000,000	17,000,000	-	-
	(f) Construction of Houses	2,900,000	1,500,000	500,000	-
	(g) Installation of solar system to individual households	1,500,000	-	-	-
	<b>Total</b>	<b>198,300,000</b>	<b>206,100,000</b>	<b>62,400,000</b>	<b>63,900,000</b>

**PART D: INPUTS HUMAN RESOURCES**

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

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
<b>Programme 461: Policy and Management of Local Government</b>		<b>75</b>	<b>81</b>	<b>81</b>	<b>81</b>
-	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
01 69 81 } 01 65 75 }	Lead Analyst	-	1	1	1
01 44 67 } 01 48 67 }	Analyst	3	2	2	2
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 29 49 } 01 41 55 }	Assistant Financial Operations Officer/Financial Operations Officer	1	2	2	2
01 29 49	Assistant Financial Operations Officer	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	1	1	1	1
01 54 64	Assistant Manager, Internal Control	-	1	1	1
01 48 59	Senior Internal Control Officer	1	-	-	-
01 29 55	Internal Control Officer	-	1	1	1
08 49 55	Clerk Valuation Tribunal	-	-	-	-
08 41 55	Higher Executive Officer	-	-	-	-
08 31 51	Senior Officer	2	2	2	2
08 29 49	Executive Officer	-	-	-	-
08 47 61	Office Supervisor	2	2	2	2
08 18 48	Officer	25	26	26	26
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	9	9	9
24 27 37	Head Office Care Attendant	1	2	2	2
24 10 30	Office Care Attendant	11	11	11	11
24 13 36	Driver	8	8	8	8
<b>Programme 462: Facilitation to Local Authorities</b>		<b>201</b>	<b>195</b>	<b>195</b>	<b>195</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	1	1	1	1
08 31 51	Senior Officer	5	9	9	9
08 17 45	Local Government Clerk	4	4	4	4
24 07 27	Local Government Road Mender	1	1	1	1
24 07 27	Local Government Groundsman	2	2	2	2
25 07 27	Local Government Tradesman Assistant	6	6	6	6

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

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

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
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
24 18 36	Leading Hand	24	14	14	14
24 07 27	Refuse Collector	139	139	139	139
25 32 45	Chief Tradesman	2	2	2	2
25 14 37	Motor Mechanic	6	6	6	6
<b>Programme 463: Solid Waste, Landscaping and Beach Management</b>		<b>340</b>	<b>352</b>	<b>352</b>	<b>352</b>
02 75 82	Principal Assistant Secretary	-	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	1
26 59 71	Senior Project Officer (Technical Manager restyled)	1	2	2	2
26 45 67	Project Officer	3	3	3	3
18 27 55	Technical Enforcement Officer	-	-	-	-
26 35 58	Technical Officer	3	3	3	3
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	3	3	3	3
08 18 48	Officer	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Operator	-	-	-	-
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	4	4	4	4
24 27 41	Senior Leading Hand	7	7	7	7
24 18 36	Leading Hand	10	20	20	20
24 13 36 } 24 13 31 }	Driver	2	2	2	2
25 14 37	Mason	8	8	8	8
25 14 37	Electrician	1	1	1	1
25 14 37	Welder	2	2	2	2
25 14 37	Cabinet Maker	2	2	2	2
25 14 37	Painter	3	3	3	3
25 07 27	Tradesman `s Assistant	22	22	22	22
24 10 30	Gardener/Nurseryman	12	12	12	12
25 14 37	Plumber & Pipe Fitter	2	2	2	2

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

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

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
24 13 32	Plant and Equipment Operator	2	2	2	2
25 14 37	Carpenter	3	3	3	3
24 21 39	Driver, Mechanical Unit	13	13	13	13
24 06 24	Lorry Loader	1	1	1	1
24 09 29	Watchman	7	7	7	7
24 06 25	Handy Worker	96	96	96	96
24 02 21	General Worker	78	78	78	78
24 02 16					
24 07 27	Refuse Collector	17	17	17	17
25 14 37	General Assistant	5	5	5	5
<b>Programme 464: Fire Fighting and Rescue and Fire Prevention</b>		<b>775</b>	<b>825</b>	<b>825</b>	<b>825</b>
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	9	11	11	11
07 39 54	Station Officer	70	74	74	74
07 37 51	Sub-Officer	51	55	55	55
07 22 48	Firefighter	571	610	610	610
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer/Financial Operations Officer	1	1	1	1
01 41 55					
01 29 49	Assistant Financial Operations Officer	-	-	-	-
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	1	1	1	1
08 46 62	Office Management Executive	-	-	-	-
08 41 55	Higher Executive Officer	2	1	1	1
08 31 51	Senior Officer	2	2	2	2
08 29 49	Executive Officer	1	1	1	1
08 18 48	Officer	13	15	15	15
08 34 55	Confidential Secretary	1	1	1	1
08 27 48	Senior Word Processing Operator	-	-	-	-
08 17 44	Word Processing Operator	2	2	2	2
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	9	9	9	9
25 14 37	Cabinet Maker	-	-	-	-
25 14 37	Welder	1	1	1	1



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

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

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
25 14 37	Automobile Electrician	2	2	2	2
25 14 37	Panel Beater	2	2	2	2
25 14 37	Plumber and Pipe Fitter	-	-	-	-
24 09 29	Watchman	-	-	-	-
25 14 37	Mason	-	-	-	-
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>Total</b>	<b>1,391</b>	<b>1,453</b>	<b>1,453</b>	<b>1,453</b>