

MUNICIPAL COUNCIL OF VACOAS-PHOENIX ANNUAL REPORT 2012



2012



MUNICIPAL COUNCIL OF VACOAS-PHOENIX

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Mayor's Statement

As outgoing Deputy Mayor and present Mayor it is really with an immense pleasure for me to present the Annual report of the Municipal Council of Vacoas-Phoenix for the period January 2012 to December 2012 which dwells in minute details as far as the management of Municipal revenue and expenditure are concerned.

The Town of Vacoas-Phoenix has witnessed tremendous and unprecedented infrastructural, eco-friendly and sustainable economic development which is well in line with Maurice Ile Durable (MID) concept. I am delighted to see that all the projects and developments undertaken by the Council have successfully reached all the nooks and corners of the township. Our people have always been at the centre of all developments, be it educational, infrastructural, social, cultural, leisure and sports activities organised by the Council. I am proud to say that we have been able to achieve our targeted objectives.

I would like to place on record the excellent work and team spirit that prevailed with the successive Mayors, Deputy Mayors and all the Councillors, who worked very hard, came up with very positive propositions and recommendations to improve the quality of life of our citizens. I would also like to thank the Chief Executive, all Heads of Department, the staff and all the employees of the Council for their invaluable support and collaboration.

Lastly, I seize this opportunity to thank all the citizens, planters, farmers, SME's, NGO's, social and cultural organisations, sports clubs, economic operators and all stake holders for their commitment and collaboration with the Municipal Council to further promote, agricultural, commercial, educational, sports, social and cultural activities in the Town and in maintaining sustainable economic development which is paving the way for a brighter future ahead.

Renganaden YETTY (Menon)
His Worship The Mayor

Chief Executive Statement

Pursuant to section 142 of the Local Government Act 2011, I have the honour to submit the Annual Report and Unaudited Accounts of the Municipal Council of Vacoas-Phoenix for the period 01 January 2012 to 31 December 2012. I am also submitting the Audit Report for the year ending 31 December 2011.

Nandraj DAYAL
Chief Executive

Organisation Profile

Our Mission

To administer in proximity with all the stakeholders and in total transparency in accordance with the concept of corporate governance. Committed to innovate and to provide the best service through teamwork.

Our Vision

Dedicated to provide the best of services to the inhabitants of the Town with focus on enhancing and improving the quality of life through cost effective and innovative means to achieve an excellent level of customer care.

Our Core Values

The inhabitants of the Town are the focus of all our action. The Human Resource of the Council is one of the important means to our success. Our service to be timely, quality based, dedicated, customer oriented and innovative High Standard of Professionalism.

Our Commitment

To continuously improve the quality of public services offered and ensure that such services respond to the needs and wishes of the citizens.

About the Municipal Council of Vacoas-Phoenix

Location: Saint Paul Road, Vacoas

Web Site: <http://www.vacoasphoenix.org/>

Email: mcvp@mail.la.gov.mu

Fax: 6964668

Tel: 6962975/76/77

Hotline: 6869539

The Locality of Vacoas-Phoenix acceded to the status of a Town in 1963 and was raised to the status of a Municipal Council in 1968.

The original Municipal Council area which was 13.22 km² was extended to 54 km² in 1991 with the annexure of places such as Belle Terre, Camp Fouquereaux, Cinq Arpents, Highlands, Henrietta, La Marie, Glen Park, Petit Camp, Valentina, Quinze Cantons, Solferino and Holyrood. With the proclamation of the LGA 2011 it has been extended further to 110km² and includes the following places: Tamarind Falls, Mare Longue, Macchabe, Le Petrin, Arnaud, Mare aux Vacoas, Plaine Bonnefin, Trou de Madame Bouchet, Plaine Sophie, Gower, Laing, Rue and MT Perruche. Part of the areas previously under Grand Port–Savanne has been annexed to Vacoas–Phoenix and the number of wards has been extended from 4 to 6.

The population which was 42,000 inhabitants in 1963 has in 2012 reached to 106,000 with an estimate of 34,000 households and 4,800 commercial premises.

Vacoas-Phoenix has a cool climate which is very conducive to agriculture and also offers a very pleasant living environment. One can find vast agricultural zones in the Council's area where sugar cane and vegetables are grown on a large scale side by side with residential areas which offer modern facilities to the inhabitants. The Council has also known major developments in both economic and social fields and several commercial and industrial zones have been established within the limits of the Town.

The geographic position of Vacoas-Phoenix has induced numerous major firms and commercial enterprises, government institutions and para-statal bodies to settle in this region.

In fact, the Town is easily accessible through the motorway which links different parts of the country including the airport, the harbour and the cybercity.

The Origin of the Name Place of Vacoas-Phoenix

Vacoas

Vacoas derives its name from a plant whose scientific name is "Pandanus" and which were found in large quantities in this region. The leaves of this plant are used to make bags and mats.

Phoenix

"Phoenix bears the name of an ancient sugar estate, of which only the souvenir remains now.

This sugar estate was set up in 1846 at the merging place of two rivers. La Rivière du Mesnil and La Rivière Sèche, and was administered by Mr Henry Barlow. The mill was disaffected in

1874 on account of financial depression and the building widowed of its machinery was destroyed by the severe cyclone of 1892." "Phoenix" is also a variety of palm tree cultivated in mild regions.

In 1968, when the Town of Vacoas-Phoenix was raised to the status of Municipality, the Council had to be provided with a Coat of Arms and in June 1970, the Council approved a sketch submitted by the College of Arms of London which was responsible for effecting the design, text engrossment and registration of the document. By the end of the year the Town was endowed with its Armorial Bearings and as motto "Copia et Concordia" meaning harmony and abundance.

Salient Features of Vacoas-Phoenix

Today, in spite of its industrial and commercial development, Vacoas-Phoenix can still be considered a 'garden town' given that it is the traditional supplier of vegetables and flowers. Firms such as the Food and Allied Group of Companies, Phoenix Beverages Group, The CMT (Compagnie Mauricienne de Textile), Sonia Wear, Paper Converting Co Ltd and Gumboots Manufacturing Company are located in the Town.

Places of Attractions

The Town also has major places of attractions, flora and fauna some of which are:

1. The Special Mobile Force Complex
2. The Gymkhana Club- the Mauritius Gymkhana Club can also boast of being the oldest Club in Mauritius with more than 150 years of history behind it.
3. Promenade Père Laval
4. Clarisse House - Prime Minister's Official Residence
5. Phoenix Commercial Centre
6. The Vacoas Fair
7. Hare Krishna Land – ISKON
8. Serge Constantin Theatre - Trafalgar Hall known as Garisson Hall formed part of the military compound of the British Navy during their stay in Mauritius.
9. Pandit Sahadeo Gymnasium
10. National Tennis Centre
11. The Mauritius Glass Gallery
12. The La Marie Treatment Plant
13. Sept Cascades/Tamarin Falls – a series of seven cataracts – 240 m
14. Mare aux Vacoas – the largest lake with a capacity of 25.89 m³ and an area of 5.60 km²
15. Mare Longue – reservoir of a storage capacity of 6.28 m³ and an area of 1.05 km²
16. Major and minor craters:
 - kanaka Crater
 - Trou de Madame Bouchet
 - Mt Peruche
17. Candos Wellness Park

It is fundamental to the Government's policies for environmental stewardship that there should be effective protection for all aspects of the historic environment. The physical survivals of our past are to be valued and protected for their own sake, as a central part of our cultural heritage and our sense of national identity.

Institutions Found in the Town

The following institutions are also found in the Town:

1. Mauritius Meteorological Services
2. Special Mobile force
3. Indira Gandhi Centre for Indian Culture
4. ENT Hospital
5. CNT - Head Office
6. Central Water Authority
7. Mauritius Institute of Training and Development
8. The Ministry of Education
9. Middlesex University Mauritius Branch Campus

Twinning

The Town of Vacoas-Phoenix is twinned with the "Communes de Ste. Suzanne" of Reunion Island, the Town of Antsirabé in Madagascar, the City of Pune in India and Nantong City in China.

Council Composition

Mayor, Deputy Mayor and Councillors

The Municipal Council of Vacoas-Phoenix was composed of 24 elected members. The Mayor and Deputy Mayor were elected by the Council to serve for a period of one year. The composition of the Council for the period **1 January 2012 to 18 December 2012** was as follows:

ALLYBOCUS Mohamud Noorane	Mayor
YETTY Renganaden	Deputy Mayor
ACHARAUZ Abdool Feroze	Councillor
BEEKAWOO Sayed Nayim	Councillor
BHIKOO Anand	Councillor
COMARIN Vinoz	Councillor
DABYDOYAL Koontee (Mrs)	Councillor
DAYAL Veejandra	Councillor
ETWAROO Madhvi (Mrs)	Councillor
HEMUTALLY Fateh Rehman Khan	Councillor
HOSANY Abdool Houssain Mohammad Allydawood	Councillor
JANKEE Hemraz	Councillor
JHURRY Jaysharma	Councillor
LALLJEE Kishore Kumar	Councillor
MOKOOM Anand Kumar Hurrishand	Councillor
PARBUTTEEA Sunil Duth	Councillor
RAJAGOPAL Ramoo	Councillor
THODDA Tangavel	Councillor

New Municipal Election was held on 9 December 2012 and in line with the provision of the New Local Government Act 2011. The Municipal Council of Vacoas-Phoenix is now composed of 18 elected members returned from 6 wards. The Mayor and Deputy Mayor have been elected on 19 December 2012 to serve for a period of two years.

The new composition of the Council as from **19 December 2012** is as follows:

YETTY Renganaden	Mayor
DINDYAL Sanjeevsing	Deputy Mayor
BAICHOO Rambhawatee (Mrs)	Councillor
BULDAWO Oormila (Mrs)	Councillor
BUSGEETH Chandanee Devi (Mrs)	Councillor
DAYAL Veejendra	Councillor
DOWLUT Farhad	Councillor
GOBURDHUN Chadni (Mrs)	Councillor
HOSSENY Fazlek	Councillor
JANKEE Hemraz	Councillor
JOOTY Monisha (Miss)	Councillor
KHOOSYE Dunpath	Councillor
NARROO Meveen Kadam	Councillor
PARBUTTEEA Sunilduth	Councillor
RAMCHURN Devianee (Mrs)	Councillor
RAMSOONDUR Navin	Councillor
RUNGLALL Somduth	Councillor
THODDA Tangavel	Councillor

Administrative Team

Administration Department	Chief Executive Mr Nandraj Dayal
Finance Department	Financial Controller Mr Reshad Gaungoo
Public Infrastructure Department	Head Works Department Mr Mahmad Safi Sairally
Public Health Department	Chief Health Inspector Mr Jaykrishna Lobin
Land Use and Planning Department	Head Planning Department Mr Rajeshwar Phul
Welfare Department	Chief Welfare Officer Mr Atmada Aukhojee
Library Department	Senior Librarian Mrs Sharoopu Devi Rughoo

Setting up of Committees for year 2012

Council Meeting

Chairperson: His Worship the Mayor – M.N. Allybocus

Vice Chairperson: The Deputy Mayor – R. Yetty

The Municipal Council is made up of elected councillors from different wards of the Town. The Council is the policy making body of the Municipality. As required under Section 45 of the Local Government Act 2011 the Council meets as often as the business may require and at least every fortnight in the Council Chamber for the formulation of policies and examination of all matters pertaining to the administration of the Town.

Executive Committee

Chairperson: His Worship the Mayor – M.N. Allybocus

Vice Chairperson: The Deputy Mayor – R. Yetty

Members: 5 Councillors

The Executive Committee is responsible for the determination of applications for Outline Planning Permissions and Building and Land Use Permits and for the approval of the procurement of goods and services exceeding Rs100,000/-.

Procurement Committee

As per section 160 of the Local Government Act 2011 the procurement of goods and services shall be effected by a local authority in accordance with the provisions of the Public Procurement Act.

Any procurement of goods and services by a local authority shall be determined by a Procurement Committee composed of –

- (a). the Chief Executive or his deputy;
- (b). the Financial Controller or his deputy; and
- (c). one senior officer in charge of a department other than that of the Chief Executive or the Financial Controller, and shall require the approval of the Executive Committee of the Council, where the total value of the procurement exceeds 100,000/- rupees, or such amount as may be prescribed.

There has been 71 sittings of the Procurement Committee during the year 2012 to consider and determine quotations received for the acquisition of goods and services not exceeding Rs100,000/- and recommend bids received exceeding Rs100,000 to the Executive Committee.

Public Infrastructure Committee

1. His worship the Mayor
2. The Deputy Mayor
3. Councillor S. Parbutteea - Chairperson
4. Councillor K. K. Lalljee - Vice Chairperson
5. Councillor S. N. Beekawoo
6. Councillor Mrs K. Dabydoyal
7. Councillor V. Dayal
8. Councillor A. Mokoom

Public Health Committee

1. His worship the Mayor
2. The Deputy Mayor
3. Councillor A. Bhikoo - Chairperson
4. Councillor F. R. Hemutally - Vice Chairperson
5. Councillor S. N. Beekawoo
6. Councillor S. Parbutteea
7. Councillor Mrs K. Dabydoyal
8. Councillor V. Dayal

Welfare Committee

1. His worship the Mayor
2. The Deputy Mayor
3. Councillor H. Jankee - Chairperson
4. Councillor Mrs. K. Dabydoyal - Vice Chairperson
5. Councillor D.N. Beekawoo
6. Councillor F. R. Hemutally
7. Councillor S. Parbutteea
8. Councillor T. Thodda

Programme-Based Budgeting (PBB)

There are five programmes as follows:

Programme 1: Policy and Management of the Council

Programme 2: Provision and Maintenance of Community Based Amenities

Programme 3: Development control within the Council's Area

Programme 4: Sound and Healthy Conditions in the Council's Area

Programme 5: Promotion of Sports, Welfare, Education and Cultural Development

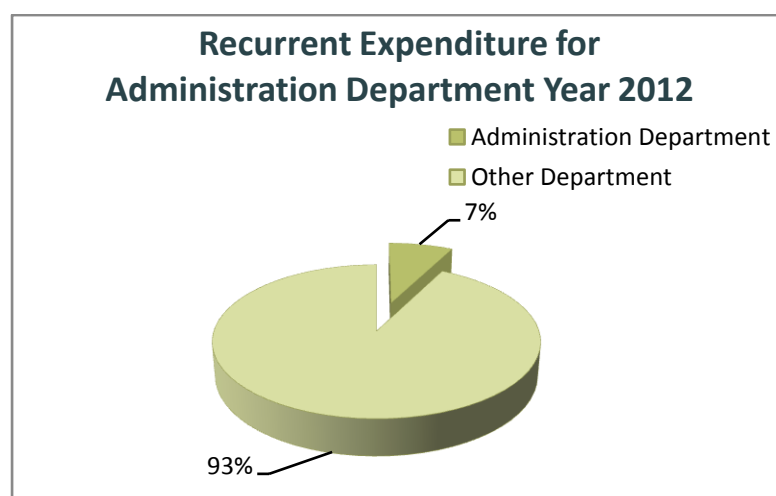
Programme 1: Policy and Management of the Council

Administration Department

The Administration Department is the nerve centre of the Municipality and has as prime responsibility to coordinate activities of the different departments of the Municipal Council as well as exercise administrative and financial control with a view to ensuring efficiency, productivity and sound financial management.

Being the secretariat of the Council, the Administration Department also implements all decisions taken at Council level. The Chief Executive is the head of the administration and he is assisted by the Deputy Chief Executive and two Assistant Chief Executive in the carrying out of his duties.

The total recurrent expenditure for the Administration Department amounts to Rs20,418,614- which represents 7% of the total recurrent expenditure of the Council for the year.



The Administration Department comprises the following sections:

- Human Resource Management Section
- Committee Section
- Internal Audit Section
- Information Technology Section
- Registry

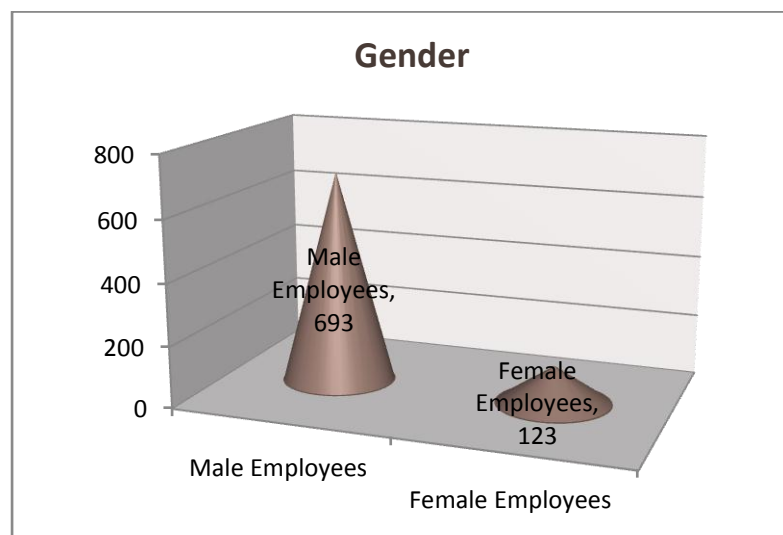
Human Resource Development Section

The Human Resource Management Section deals amongst others with all industrial matters, staff discipline, appointments and retirement of municipal employees after consultation and approval of the Local Government Service Commission.

It also caters for the training needs of employees as well as looks into the Health and Safety requirements of different grades of workers during their day-to-day activities as stipulated in the Occupation Safety and Health Welfare Act.

Gender

There are 693 male employees and 123 female employees on the establishment of the Council.



Employees on establishment and in post

Total number of posts on establishment as at 31 December 2012 = 948

Total number of employees in post as at 31 December 2012 = 816

Number of Employee Department wise and by Gender

Department	No. of Employee on Establishment	No. of Employee in Post	Male Employees	Female Employees
Administration Department	124	115	61	54
Finance Department	25	20	9	11
Public Infrastructure Department	245	201	201	-
Land Use and Planning Department	17	14	11	3
Public Health Department	404	360	354	6
Welfare Department	89	67	37	30
Library Department	44	39	20	19
Total	948	816	693	123

Recruitments

For the Council's decisions to be implemented appropriate human resource is recruited and the recruitment exercise is carried out by the Local Government Service Commission. During the year 2012 one Confidential Secretary, one Planning and Development Inspector, five Clerical Officer/Higher Clerical Officers and two Library Clerks were recruited.

Retirements

During the year 2012 one Clerical Officer/Higher Clerical Officer, one Driver, two Handy Workers, two Refuse Collectors, one Driver Heavy Mechanical Unit, one General Worker, one Executive Officer, one Infant School Teacher and one Head Attendant retired from the service.

Training and Development

In order to enhance service delivery and also to keep pace with the increasing demand for high performance, improvement, modernisation and efficiency, training opportunities are provided to officers whenever possible.

Several officers including Heads of Department have attended seminars and workshops as follows:

Occupation	Workshop (Period)
Head Works Department	<ul style="list-style-type: none"> - Final Training Workshop on the theme " Energy Audit Certification Scheme for Non –Residential Buildings in Mauritius" from 24th January to 27th January 2012 at Domaine Les Pailles. - " Energy Efficient Design Guidebooks for Targeted Residential

	and Non-Residential Building of Total Floor Area less than 500 m ² from 30 October to 31 October 2012 at Domaine les Pailles
Cadastral Officer	- Cadastral Survey Practices, Regulations and Use of Pin on 15 th February 2012.
Head Planner and Planning Officer	- Land Use Planning of Maurice Ile Durable (MID) on 14 th March 2012 at La Cannelle, Domaine Les Pailles.
Clerical Officer	- IBM/NCB Joint Smarter Government Seminar on 14 th March 2012.
Chief Heath Inspector	<ul style="list-style-type: none"> - "Start your business in the ICT Sector" to promote Entrepreneurship Development among University graduate in the ICT Sector on 28th March 2012 at JSS Academy. - Technical Workshop: Hazardous Waste Management in Mauritius on 31st May 2012 at Clos St Louis, Domaine Les Pailles. - "Coastal East Africa Solid Waste Management workshop in Mauritius" from 10-13 September 2012.
Engineering Assistant	<ul style="list-style-type: none"> - "Trends and Opportunities in the Engineering Sector" on 07th May 2012. - 1st Technical Transfer Seminar on 10th October 2012.
HRMO	<ul style="list-style-type: none"> - Balanced Scorecard: a Strategic Management System for your organisation on 24 May 2012 at Business Center 1st Floor Raffles Tower Cybercity Ebene. - One-day National Seminar for employees of the Human Resource Cadre of Parastatal Bodies and Local Government Authorities on 27th November 2012
Principal Health Inspector Engineering Assistant	- Certification Programme in Public Procurement
Health Inspector	- Africa Adaptation Programme (AAP) – Capacity Building/ consultation of Validation workshop on climate change resilient mainstreamed legislation – 23 rd August 2012
Assistant Chief Executive	- "The Profile and Motivation of Women Entrepreneurs in Mauritius" on 3 rd September 2012
Principal Welfare Officer	<ul style="list-style-type: none"> - "A study of Online Social Networks" in Mauritius. Impact on Secondary Education on 6th September 2012. - National Strategy for the Eradication of Absolute Poverty in

	Mauritius on 14 – 15 November 2012 at Maritim Hotel Balaclava
Welfare Officer	<ul style="list-style-type: none"> - SADC Protocol on Gender and Development on 16th October 2012 at Gold Crest Hotel Quatre Bornes - Inventory of Intangible Cultural Heritage of the Republic of Mauritius on 24th October 2012
Infant School Supervisor	<ul style="list-style-type: none"> - Training of Trainers - Programme on Suicide Prevention, Crime Prevention and Equal Opportunity on 6th November 2012 and 9th November 2012
Assistant Chief Executive	- MRC-Post Graduate Award Launching Ceremony on 25 th October 2012 at the Council
Principal Health Inspector	- Africa Adoption Programme (AAP) – Knowledge fair on Climate Change from 29 to 31 October 2012 at University of Mauritius.
Principal Welfare Officer Clerical Officer/Higher Clerical Officer, Works Department Senior Health Inspector	- Capacity Building Programme to end Gender Based Violence on 5 and 6 November 2012
Welfare Officer, librarian and Library Officer	- Cyber dialogue on 21 th November 2012 at the Office of Gender Links
Refuse Collector (Roster) Supervisor Refuse Collection (Roster)	- “Risk assessment for employee involved in scavenging works” on 11-12 December 2012
Health Inspector and Principal Health Inspector	- Workshop on Foodborne Outbreak Investigations on 14 th December 2012

Release to attend courses and leave for examination purposes are also granted to officers enrolled on self-financing courses at the University of Mauritius and University of Technology.

Human Resources Management System (HRMS)

The system of Human Resources Management was computerised for better recording and retrieving of information on each employee of the Council. Records on attendance, leaves, passage benefit, refund of sick leave and pay for each employee are also available on the system.

Performance Management System (PMS)

Performance Management System is an important means to meet challenges as we need to upgrade the skills of those already in the service and set up incentive systems to encourage a shift to concern for results and outputs and away from emphasis simply on activities.

The purpose of such a system is to create a new mind-set and a common bond of ownership among employees. Effectiveness of the Council's activities to get best results from its team of officers through an agreed framework of planned goals, objectives and standards.

The Sustainability of the system rests on:

- Promotion favourable implementation conditions;
- Aligning other initiatives and human resource practices;
- Getting top management commitment;
- Developing fair and equitable performance measurement systems;
- Using performance information judiciously;
- Engaging people and holding them accountable for results;

and more importantly creating an environment conducive to a performance culture while shedding the present minimum conformity mind-set.

Performance is measured according to the relevance of the situation in terms of quantity, quality, efficiency, effectiveness and timeliness.

In line with the PRB 2008 recommendations, training of employees on Performance Management System has started in October 2009 and 2010 at the Municipal Council of Vacoas-Phoenix. The system was implemented on a pilot basis for the Planning Department in 2010 and in 2011 there was full implementation in all departments of the Council.

The adoption of the system is in line with Government Programme which accords high priority to economic recovery and to improving the performance of public service to deliver results to the people. The challenge is to sustain the system and make it deliver on its promises for a performance culture to take root and to last in the service.

Electronic Time Attendance Machine

In order to cater for requirements as per the PRB Report 2008, the Council has in 2010 introduced the Electronic Time Attendance Machine for a better control of attendance and leaves of employees and in that

context three such machines and two CCTV Cameras were installed at the ground floor and the Health Department.

Health and Safety Committee

In line with the requirements of the occupational Safety and Health Act 2005, Safety and Health Committees were conducted to look into all aspects of Safety and Health pertaining to the Municipal Council's activities.

Committee Section

The Committee Section is responsible for servicing of Council and Committees including issue of Council and Committee summons and drafting of minutes of proceedings thereof.

In 2012 meetings and committees were held as follows:

- 4 Special Council Meetings
- 24 Council Meetings
- 47 Executive Committees
- 7 Public Infrastructure Committees
- 7 Public Health Committees
- 7 Welfare Committees
- 64 Bid Opening Committees
- 71 Procurement Committees

Internal Control and Internal Audit Section

Internal Control and Internal Audit are vital elements of good governance and sound financial management. They ensure that appropriate procedures, practices and controls are in place to achieve Council's objectives to prevent errors, frauds, waste and extravagance.

An Internal Audit Section has been established within the Municipal Council of Vacoas-Phoenix since long to ensure proper internal control and auditing of the Municipal Council by maintaining daily checks over all financial activities of the Municipality. Moreover audit is carried out in cash collection, expenditure, payroll, stores, cash book.

Information Technology Section

With the computerisation of all municipal activities the IT Section is called upon to look into matters pertaining to the introduction, development, deployment, maintenance and upgrading of Information Technology Infrastructures and is also called upon to play a vital role in advising the Council as on the latest developments in the field.

Information and Service Centre

An information and Service Centre has been set up which operates as a one stop shop. It welcomes the citizens who want to know more about the amenities/facilities and services provided by the Municipal Council.

All grievances and complaints are received and it is assured that prompt attention is given to same and appropriate feedbacks given to complainants and other person calling at the centre.

Anti-Corruption Committee

Public Sector Anti-Corruption Framework

The Municipal Council of Vacoas-Phoenix was informed by ICAC in 2011 that it was identified among four organisations on a pilot basis to put in place the Public Sector Anti-Corruption Framework. The Council accepted ICAC's proposal and seized this opportunity to further reinforce and sustain its commitment towards fight against corruption.

Anti-Corruption Commitment

The Council has signed the Anti-Corruption Commitment developed by the ICAC and has thus committed itself to use all available means and resources at its disposal to combat corruption including the application of appropriate prevention and detection control measures.

Anti-Corruption Committee

The Anti-Corruption Committee has already been set up in 2011 at the Municipal Council of Vacoas-Phoenix. It is chaired by the Deputy Chief Executive and comprise of six Head of Departments as members.

Development of Anti-Corruption Policy

The Anti-Corruption Committee has already come up with its own Anti-corruption policy based on the model developed by the ICAC. The Anti-Corruption Policy agreement was signed by the Chief Executive and the Mayor and was also approved by the Council. All staff, management

and municipal councillors as well as consultants, suppliers, contractors and outside agencies doing business with the council are bound by the ACP. The ACP sets out the full commitment of the Council for the deterrence and detection of corruption and for adherence to a culture of integrity.

Next phase is Corruption Risk Management

In the year 2012 the Municipal Council of Vacoas-Phoenix has embarked on the next major phase which is Corruption Risk Management with the support and assistance of the ICAC officers. The CRM is a very important phase because it will help to identify systemic weaknesses that may give rise to corruption and to develop measures to mitigate the risks and eventually eradicate same.

The fight against corruption at the Municipal Council of Vacoas-Phoenix has started well before the ICAC's proposal for the implementation of the PSACF. By implementing the Public Sector Anti-Corruption Framework the Council endeavours to consolidate its effort in the fight against corruption to promote good institutional image, public trust, confidence and efficiency.

Finance Department

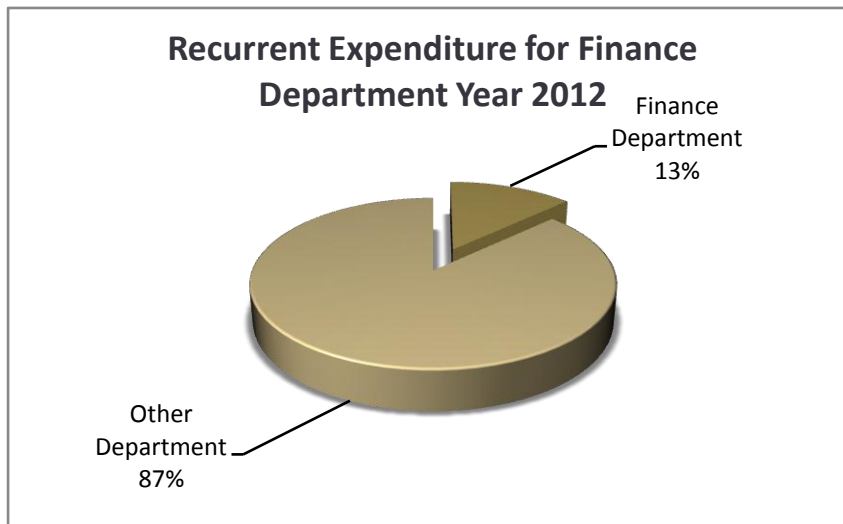
The Finance Department is responsible amongst others for:

- the collection of all revenues accruing to the Council and for effecting all payments including salaries to its employees
- effecting all purchases by the Council
- preparing the yearly Estimates and yearly Financial Statements for submission to the Ministry and the Audit Department respectively
- the overall financial administration of the Municipality providing financial advice, financial information and exercises financial control on all financial transactions

The department consists of the following sections:

- Establishment - Payroll
- Income
- Expenditure
- Stores

The total recurrent expenditure for the Finance Department amounts to Rs35,224,341- which represents 13% of the total recurrent expenditure of the Council for the year.

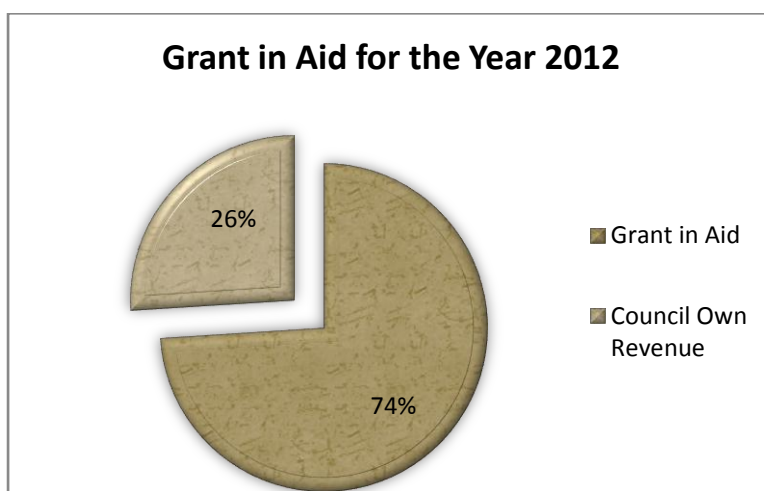


The activities of the Municipal Council are financed from:

- Grant In Aid
- Own source of revenue

Grant In Aid

- An amount of Rs213,219,066- has been received as grant in aid from the Government for the year 2012 to meet part of the recurrent expenditure of the Council which represents 74% of the total revenue.



Own Source of Revenue

The main sources of revenue of the Council come from General Rate and Trade Fees.

General Rate

The Council levies a general rate on the owner of any immovable property included in the valuation list, the net annual value of which exceeds 1,750 rupees.

The General Rate presently payable is as follows:

NET ANNUAL VALUE OF IMMOVEABLE PROPERTIES (RS)	RATE PER CENT PER ANNUM (%)
0 - 1750	0
1751 - 2450	6.0
2451 - 7500	7.5
7501 - 10625	8.5
10626 - 12750	9.5
12751 - 16500	10.5
16501 - 22500	11.0
22501 - 30000	12.0
30001 - 35000	13.0
35001 - 44000	13.5
44001 - 60000	14.0
60001 - 75000	14.5
75001 - 150000	15.0
150001 - 250000	15.5
250001 - 400000	16.0
400001 - 600000	16.5
600001 - upwards	17.0

The general rate levied under section 95 of Local Government Act 2011 shall in respect of every financial year, be due on 1 January and shall subject to subsection (2), be payable in 2 equal instalments, the first one on or before 31st January in that year and the second one on or before 31st July next ensuing.

Where any general rate is not paid by the owner within the periods specified above a surcharge representing 10 per cent is leviable on the amount of the rate due and payable. Where any sum due for general rate or surcharge is not paid in the financial year in which it becomes due and payable, it shall carry interest at the rate of 15% p.a. or such other rate as may be prescribed until such time as it is paid.

The amount of general rate generated for the year 2012 is Rs 23,322,484/- which represents 8.1% of the council's total income.

Classified Trades

Any person who wishes to carry out a classified trade should register with the Registrar of Companies and seek a Building and Land Use Permit (where applicable) at the Planning

Department of Council.

The payment of fees, dues and charges in respect of classified trades shall be due by the 1 January of that year and shall be payable by the person

- (i) within 15 days of the start of a classified trade; and
- (ii) thereafter in respect of every subsequent financial year in two equal installments, the first one on or before 31 January and the second on or before 31 July next year ensuing.

A surcharge of 50% shall be leviable on any amount not paid within the period specified above.

The amount of Trade Fees generated for the year 2012 is Rs 21,109,409/- which represents 7.3% of the total income generated.

Tenant Tax

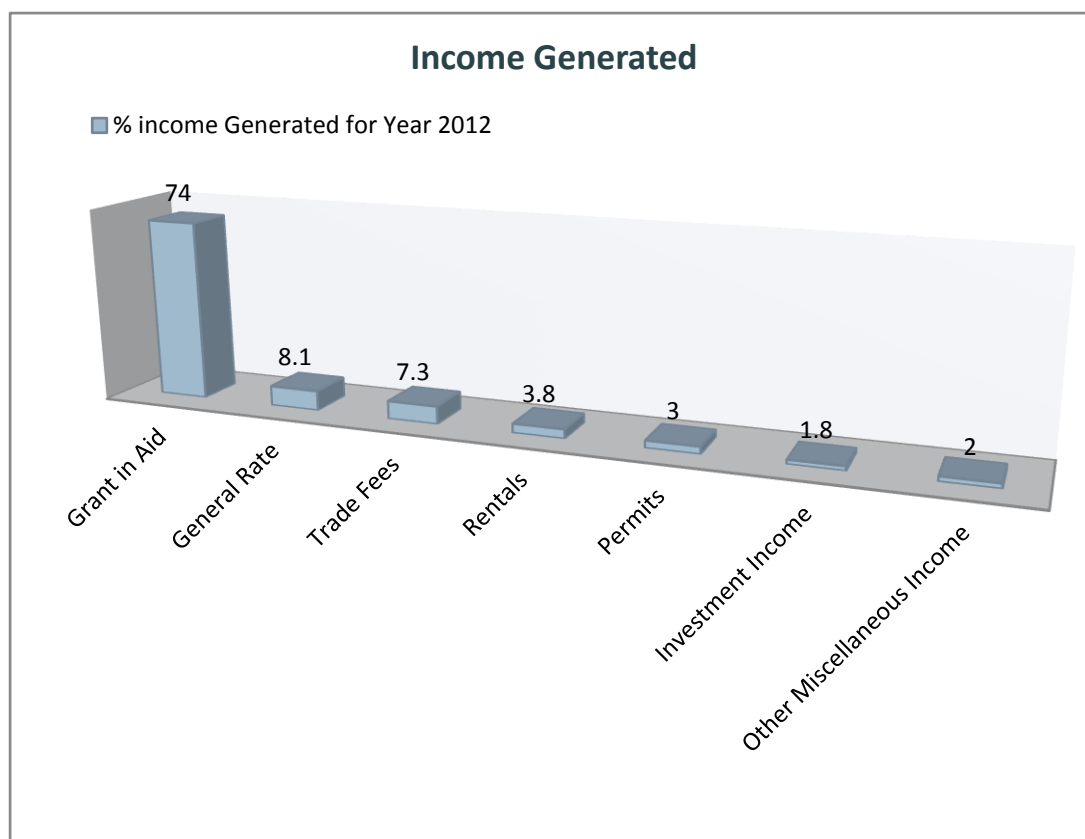
This source of income has been abolished as from financial year 2012 as per the Local Government Act 2011.

Other income

This represents income generated for the year 2012 as follows:

- ❖ Rentals amounting to Rs 10,998,238/- representing 3.8% of total revenue.
- ❖ Investment Income amounting to Rs 5,271,351/- representing 1.8% of total revenue.
- ❖ Permits fee amounting to Rs 8,729,845/- representing 3% of total revenue.

- ❖ Other Miscellaneous Income amounting to Rs5,583,243/- representing 2% of total revenue.



Programme 2 - Provision and Maintenance of Community Based Amenities

Public Infrastructure Department

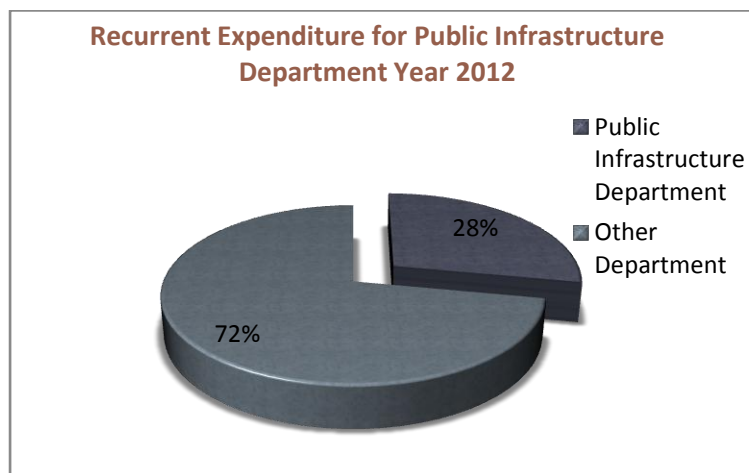
The Public Infrastructure Department is mainly responsible amongst others for the following services:

- Construction and Maintenance of Non-Classified Roads
- Construction and Maintenance of Drains along Non-Classified Roads
- Fixing and Maintenance of Street Lighting and Traffic Signs
- Cleaning and Up keeping of Green Spaces, Gardens and Playgrounds
- Maintenance of Municipal Buildings, Markets, Cemeteries, Traffic Centres
- Design, Supervision and Management of Building and Civil Engineering Projects undertaken by in-house labour or Contractors

- Fixing of Decorations for social, Cultural and religious activities
- Maintenance of Municipal Vehicles

The overall administration and management and discipline of staff of the department rest on the Head Works Department. He is assisted by the Civil Engineer, Engineering Assistant and the Chief Works Inspector. The Head Works Department also advises the Council on engineering matters and the implementation and application of the relevant legislations including the Roads Act, the Building Act and the Local Government Act.

The total recurrent expenditure for the Public Infrastructure Department amounts to Rs76,066,489- which represents 28% of the total recurrent expenditure of the Council for the year 2012.



The Public Infrastructure Department consists of the following Sections:

1. Road Section
2. Drain Section
3. Lighting Section
4. Parks and Garden Section
5. Garage and Workshop Section
6. Building Maintenance Section
7. Survey Section

Construction and Maintenance of Non-Classified Roads

In its endeavour to constantly improve the condition of roads within the township, a total area of 358km² of non-classified roads has been resurfaced by the Council for the year 2012. Our Road Section is also responsible for the asphaltting, resurfacing and repair of roads.

Moreover an area of 10.5km² of new roads has been constructed by in-house labour during the year 2012.

The abovementioned projects have been financed by the National Development Unit, the Local Infrastructure Fund and Council's own funds.

Traffic Signs and Road Markings

Fixing of traffic signs and road markings are carried out for the first time by the Traffic Management and Road Safety Unit. Thereafter the Public Infrastructure Department is responsible for the care and maintenance of traffic signs and road markings on non-classified roads.

There were 28 traffic signs which were fixed in the Town. During the year 2012, 965 metres yellow line and 5400 metres white line (stop line) road marking were effected by in-house labour.

Construction and Maintenance of Drains along Non-Classified Roads

One of the main priorities of the Council has been the construction of drains within the Town more particularly in flood prone areas to ensure proper evacuation of running water during heavy rainfalls.

In 2012, a total length of 1.037km of drains has been constructed within the township by in-house labour and private contractors. These projects have been financed mostly by the National Development Unit and the Local Infrastructure Fund.

Regular maintenance of existing drains is also effected by in-house labour and financed from Council's own funds to ensure proper evacuation of water during rainy period.

Fixing and Maintenance of Street Lighting

Street Lighting



There are actually about 9500 street lanterns throughout the township and the Council consistently endeavours to extend the street lighting network more particularly in inhabited regions. In 2012, 400 new street lighting lanterns have been fixed within the region of Vacoas-Phoenix and 4240 lanterns repaired.

In order to reduce the electricity cost the Council has proceeded with the replacement of sodium bulbs by CFL ones which are more economical in terms of consumption of electricity.

Sports infrastructures within the township including 10 football grounds are equipped with a lighting system to enable the working population to avail themselves of such facilities until late in the evening.

Cleaning and Up keeping of Green Spaces, Gardens and Playgrounds

The following green spaces amongst others are regularly maintained by the Parks and Garden Section of the Works Department and the works include mowing of grasses, planting of decorative plants, cleaning and regular irrigation of plants:

- (a) Leisure Parks at La Caverne and Cite Cinquante.
- (b) Green Spaces at Hermitage (Plaines de Hermitage), Pinewood Garden, Sivananda Avenue, Pere Laval, Morc Peerun, La Vanille and Mare aux Vacoas.
- (c) River Reserves at Henrietta, Bernica, Camp Fouquereaux opposite Temple, Belle Terre and La Marie.
- (d) Roundabouts near Jumbo, Phoenix Breweries, Pont Fer and Hermitage.
- (e) Children Playgrounds on different Municipal premises

Maintenance of Municipal Buildings, Markets, Cemeteries and Traffic Centres

Building Maintenance

The Building Maintenance Section is responsible for the regular maintenance of all Municipal Buildings and includes electrical, plumbing, joinery, metal, masonry and painting works.

The following municipal infrastructures are regularly maintained by in-house labour:

1. Town Hall Building
2. Reception Hall Building
3. Market and Fair
4. Traffic Centres at Vacoas, Hermitage and Henrietta
5. Multipurpose Complexes which include Gymnasium, Social Hall, Kindergarten and Sub Library where available at Carreau Laliane, Solferino, Paillotte, Quinze Cantons, Holyrood, Reunion, Grannum, Highlands, Camp Fouquereaux, Belle Terre, Palmerston, St Paul, Clairfond, Belle Terre, La Caverne, Petit Camp and Glen Park.
6. Paillotte and Palmerston Sports Complexes
7. Social Halls at Edgar Quirin and Ganachaud.
8. Gymnasium at Cinq Arpents
9. Gymnasium and Kindergarten at Henrietta
10. Cite 50 Children's Playground
11. Football Grounds including Cloakroom at St Paul, 15 Cantons, Solferino, Medco, La Marie, St Paul, Camp Fouquereaux, Closel, Reunion, Belle Terre, La Caverne, Henrietta, and La Marie.
12. Bus Shelters found within the townships
13. Phoenix and Henrietta Cemetery
14. Cremation Grounds
15. Taxi Stands found at Vacoas, Independence Avenue, La Caverne, Camp Fouquereaux and Phoenix.

Maintenance of Municipal Vehicles, Plants and Equipment

The Garage Section carries out servicing and repairs of all municipal vehicles, plants and equipment as follows:

DEPARTMENT	QTY	VEHICLES/EQUIPMENT
PUBLIC INFRASTRUCTURE DEPARTMENT	5 3 3 2 3 1 1 1 1 1 1 1 1 1 1 1 10 1 1	Lorries Street Lighting Lorries Tractors Rollers Dumpers Trailer Skid Steer Loader Air compressor Hot Tar Sprayer Cold Bitumen Sprayer Water Tank on Trailer Water Vibrating Plate Tarmac Cutter Limbin Saw Trailer Mounted Upright Lift Brushcutters Lawn Mower Chain Saw
PUBLIC HEALTH DEPARTMENT	13 2 1 4	Lorries Lorries (Roll on Roll off) Dumper Brushcutters
WELFARE DEPARTMENT	4 2 1	Brushcutters Lawn Mowers Ride on Mower

Design, Supervision and Management of Building and Civil Engineering Projects undertaken by in-house labour or Contractors

Whilst ensuring that satisfactory services are provided to the citizens as required under the law, the Council also undertakes capital projects which are financed out of grants obtained from the central government as well as from its own General Fund. All projects undertaken are geared towards the continuous improvement of the quality of life and social welfare of the citizens.

PROJECT	Source of Funding	Value of project undertaken in 2012
ACQUISITION AND RENEWAL OF 2 STREET LIGHTING LORRIES	General Fund	7,301,789
ACQUISITION OF 5 NEW SCAVENGING LORRIES IN REPLACEMENT OF 5Z93, 5Z94, 5Z95, 5Z96 AND 5Z97	General Fund	10,151,140
SUPPLY OF NAMEPLATES INCLUDING GALVANISED PLATES	General Fund	31,135
CONSTRUCTION OF 19 BUS SHELTERS WITHIN THE TOWNSHIP	General Fund	86,268
UPLIFTMENT WORKS AT THE VACOAS TAXI STAND ALONG ST PAUL ROAD, VACOAS	General Fund	68,537
UPGRADING WORKS AT THE CHILDREN PLAYGROUND AT NHDC HIGHLANDS BLOCKWALL KERBS PAINTING WALL	General Fund	30,913
RENEWAL OF A SCAVENGING LORRY BY A ROLL ON ROLL OFF TIPPER LORRY HAVING 4 REFUSE BINS	General Fund	3,861,929
FENCING OF THE CHILDREN PLAYGROUND AT THE NHDC GLEN PARK	General Fund	135,321
ACQUISITION OF 600 STREET LIGHTING LANTERNS	General Fund	1,406,680
PAINTING OF MUNICIPAL KINDERGARTEN BUILDINGS	General Fund	94,544
FIXING OF SECURITY GRILL AND COLLAPSIBLE DOOR AT CARREAU LALIANE SUB LIBRARY AND 15 CANTONS READING POINT	General Fund	52,850
CONSTRUCTION OF A LEISURE PARK AT MTMD AT HIGHLANDS AND HENRIETTA	General Fund	313,846
RAISING OF HEIGHT OF EXISTING PINE POLES AND EMBELLISHMENT WORKS AT POND VANTARD	General Fund	121,907
REPLACEMENT OF DAMAGED CHAIN LINK FENCING AT HOLLYROOD, QUINZE CANTONS, BELLE TERRE AND SOLFERINO FOOTBALL GROUNDS	General Fund	674,245
PURCHASE OF PAINTS FOR PAINTING 12 MULTIPURPOSE COMPLEXES	General Fund	12,882
CONSTRUCTION OF A PETANQUE COURT AT HERMITTAGE NEAR TRAFFIC CENTRE	General Fund	12,864
PROPOSED ENCLOSED STALLS IN VACOAS MARKET BUILDING	General Fund	60,000
HIRING THE SERVICES OF LAND SURVEYOR FOR SURVEY OF ROADS	General Fund	139,725
REPLACEMENT OF VINYL FLOORING AT THE PALMERSTON OMNISPORTS COMPLEX	General Fund	84,581
PROVISION OF HANDRAILS AT THE NEW MULTI STOREY BUILDING	General Fund	172,171
EXTENSION OF STREET LIGHTING NETWORK AT LIGNE BERTHAUD REUNION	General Fund	122,825
FENCING OF CHILDREN PLAYGROUND AT MORC BONIFACE VACOAS	General Fund	87,983
PROVISION OF PUBLIC NOTIFICATION PLATES AT 15 MUNICIPAL SITES	General Fund	24,355
REMOVAL OF FALSE CEILING AT THE PALMERSTON OMNISPORTS MUNICIPAL COMPLEX	General Fund	241,011

CONSTRUCTION ROADS WITHIN THE TOWN	General Fund	1,281,608
CONSTRUCTION OF DRAINS WITHIN THE TOWN	General Fund	99,894
REPLACEMENT OF OLD DECORATIVE MODULES ALONG MAIN ARTERIES AND PURCHASE OF POLES	General Fund	269,094
EXTENSION OF STREET LIGHTING NETWORK AT MORCELLEMENT GIRDIANAND AND DAHLIA ROAD CAMP FOUQUEREAUX	General Fund	60,635
COMPUTERISATION OF MUNICIPAL SERVICES	General Fund	306,021
CONSTRUCTION OF A NEW MUNICIPAL COMPLEX AT INDEPENDENCE AVENUE, VACOAS	General Fund	5,260,512
CONSTRUCTION OF A BUS SHELTER TOILET BLOCK AND TUCKSHOP AT PHOENIX OPPOSITE IGCIC	General Fund	39,958
ACQUISITION OF FURNITURE FOR GYMNASIUM, KINDERGARTEN AND SOCIAL HALL AT GLEN PARK MULTIPURPOSE COMPLEX	General Fund	63,995
ACQUISITION OF ONE TRAILER TO MOUNT A WATER TANK THEREON TO CARRY WATER TO SITES	General Fund	66,010
TARRING OF ACCESS ROAD AND PROVISION OF CHAINLINK FENCING WITH CONCRETE BLOCKWALL AT GLENPARK MPC	General Fund	44,476
SUPPLY OF 12 PANELS TO BE FIXED IN THE CHILDREN PLAYGROUNDS	General Fund	3,266
REPAIRS AND WATERPROOFING WORKS AT BELLE TERRE, PETIT CAMP, HIGHLANDS MUNICIPAL COMPLEXES AND OTHER MUNICIPAL BUILDINGS	General Fund	253,207
SUPPLY AND INSTALLATION OF FIRE ALARM SYSTEMS AT THE LA CAVERNE AND PETIT CAMP MULTIPURPOSE COMPLEX	General Fund	17,845
DIGGING OF GRAVES AT HENRIETTA CEMETERY	General Fund	218,500
PURCHASE OF ONE HEAVY DUTY PHOTOCOPYING MACHINE FOR WORKS DEPARTMENT	General Fund	189,750
PURCHASE OF ONE HEAVY DUTY PHOTOCOPYING MACHINE FOR FINANCIAL CONTROLLER DEPARTMENT	General Fund	189,750
ACQUISITION AND RENEWAL OF FURNITURE IN LIBRARY AND CYBERCAFE	General Fund	88,692
RENEWAL OF COMPUTER EQUIPMENT IN CYBERCAFE MAIN AND SUB LIBRARIES	General Fund	9,775
ACQUISITION OF A MOVABLE BADMINTON POST AT PAILLOTTE OMNISPORTS COMPLEX	General Fund	23,000
ACQUISITION OF ETANDARD FOR USE DURING FESTIVITIES	General Fund	53,050
ACQUISITION OF ONE WATER PRESSURE MAKE KARCHER	General Fund	21,500
PURCHASE OF INDOOR GAMES FOR MUNICIPAL SOCIAL HALLS	General Fund	99,570
ACQUISITION OF 11 ELLIPTICAL MACHINES IN REPLACEMENT OF DEFECTIVE EQUIPMENT IN 11 GYMNASIA AND ONE UPRIGHT AT GANACHAUD MUNICIPAL SOCIAL HALL	General Fund	1,156,663
PURCHASE OF ONE FILING CABINET 4 DRAWERS, ONE BOOKSHELF AND SIX YOGA MATS FOR GANACHAUD SOCIAL HALL	General Fund	7,500
SUPPLY, INSTALLATION AND COMMISSIONING OF FIRE ALARM SYSTEM AND FIRE FIGHTING DEVICES AT GLEN PARK MULTIPURPOSE COMPLEX	General Fund	78,534
ACQUISITION OF ONE COMPUTER FOR EACH MUNICIPAL KINDERGARTEN	General Fund	178,200

PURCHASE OF 5 WATER TANKS OF 720LTS FOR MUNICIPAL CLOAKROOMS AT REUNION, 15 CANTONS, LA CAVERNE, SOLFERINO AND HENRIETTA	General Fund	28,000
PURCHASE OF HEAVY DUTY PLASTIC CHILDREN PLAY EQUIPMENT AT LA CAVERNE CHILDREN PLAYGROUND	General Fund	550,275
PURCHASE OF 2 PLATE VIBRATOR-COMPACTORS	General Fund	46,575
ACQUISITION OF OFFICE EQUIPMENT	General Fund	48,110
ACQUISITION OF OFFICE FURNITURE	General Fund	76,000
ACQUISITION OF EQUIPMENT	General Fund	16,985
UPGRADING OF BUILDING	General Fund	33,684
EMBELLISHMENT WORKS ALONG INDEPENDENCE AVENUE	GF/LIF-CBA	2,036,955
CONSTRUCTION OF DRAINS WITHIN THE TOWN	LIF-CBA	1,109,348
RESURFACING OF ROADS WITHIN THE TOWN	LIF-CBA	1,597,434
CONSTRUCTION OF NEW ROADS	LIF-CBA	475,301
CONSTRUCTION AND RESURFACING OF ROADS	LIF-CBA	149,944
CONSTRUCTION OF A FOOTBALL GROUND AND JOGGING TRACK AT HENRIETTA	LIF-CBA	130,569
CONSTRUCTION OF DRAINS WITHIN THE TOWN	NDU Grants	9,320,942
RESURFACING OF ROADS WITHIN THE TOWN	NDU Grants	8,788,248
CONSTRUCTION AND RESURFACING OF ROAD LINKING LALL BAHADOOR SHASTRI AVENUE AND PHOENIX-BEAUX SONGES LINK ROAD IN CONSTITUENCY NO15	NDU Grants	2,425,706
TARMACKING AND EMBELLISHMENT WORKS AT LA VANILLE REUNION, VACOAS	NDU Grants	123,835
CONSTRUCTION OF ACCESS ROAD LEADING TO THE LEISURE PARK AT SODNAC	NDU Grants	3,886,276
DRAINAGE WORKS AT LALL BAHADOOR SHASTRI ROAD CANDOS	NDU Grants	303,897
CONSTRUCTION OF A JANAZA PLATFORM AT HENRIETTA CEMETERY	NDU Grants	405,588
CONSTRUCTION OF NEW STEPS PLATFORM AND CONSOLIDATION OF OLD PLATFORM AT TROIS PONTS LA MARIE	NDU Grants	238,667

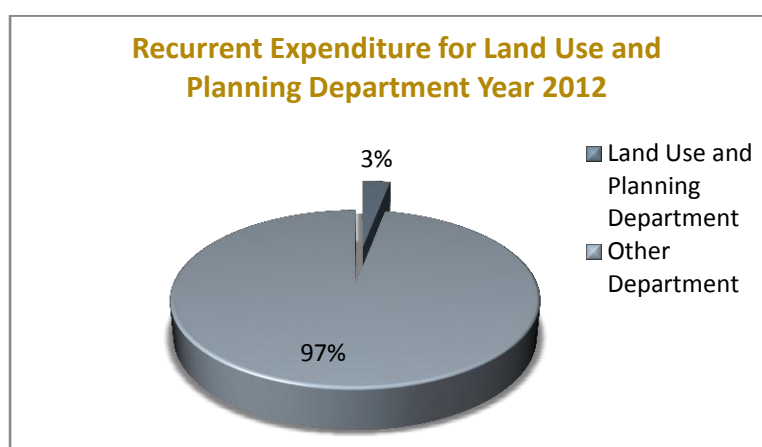
Programme 3 - Development Control within the Council's Area

Land Use and Planning Department

The Land Use and Planning Department is responsible for all matters pertaining to harmonious development of land within the township in line with provisions of the Planning Policy Guidance, Outline Planning Scheme and different legislations including the Local Government Act, Town & Country Planning Act, the Planning & Development Act 2004 and the Building Act. As such the department is responsible for the following:

1. Issue of Building & Land Use Permits for the following:
 - (i) Construction of walls
 - (ii) Construction of buildings
 - (iii) Causing a material change in the use of a building or land
 - (iv) Excision of a portion of land or subdivision of land among heirs (subject to the Morcellement Act)
2. Attending to complaints with regards to development of land
3. Prosecuting cases of unlawful development/construction
4. Making recommendations to the Morcellement Board for Morcellement Permits, to the Land Conversion Committee for Land Conversion Certificates and to the Ministry of Environment for E.I.A Licenses and Preliminary Environmental Reports.

The total recurrent expenditure for the Land Use and Planning Department amounts to Rs7,011,341- which represents 3% of the total recurrent expenditure of the Council for the year 2012.



Planning Applications

Processing of Planning Applications for Building and Land Use Planning (Table 1)

The number of planning applications received is as follows:

	No. of Applications Received in 2012	No. of Applications Approved in 2012	No. of Applications Rejected in 2012	No. of Applications Set-aside in 2012 *
Residential	907	831	13	63
Commercial	135	96	26	13
Excision/Sub-division	336	294	28	14
Industrial	34	30	4	Nil
Outline Planning Permission	10	3	7	Nil
Small and Medium Enterprise	14	11	3	Nil
Services	41	33	7	1
Sui Generis	21	11	10	Nil
Enclosure Wall	95	80	10	5
Total	1593	1389	108	96

Table 1: Development Management Statistics 2012

*Amendments not submitted in time/BLP not collected

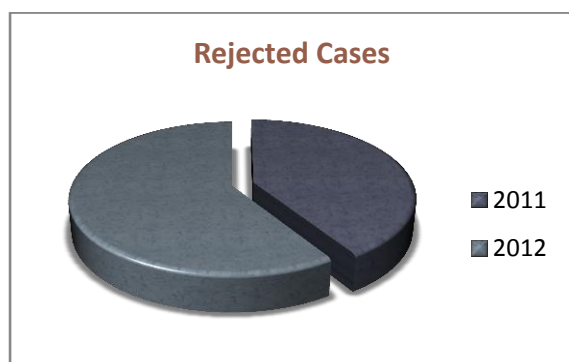


Figure 2 – Increase in Rejected Cases

Streamlining Development Applications

All the applications were determined within the delays required under the legislation in force.

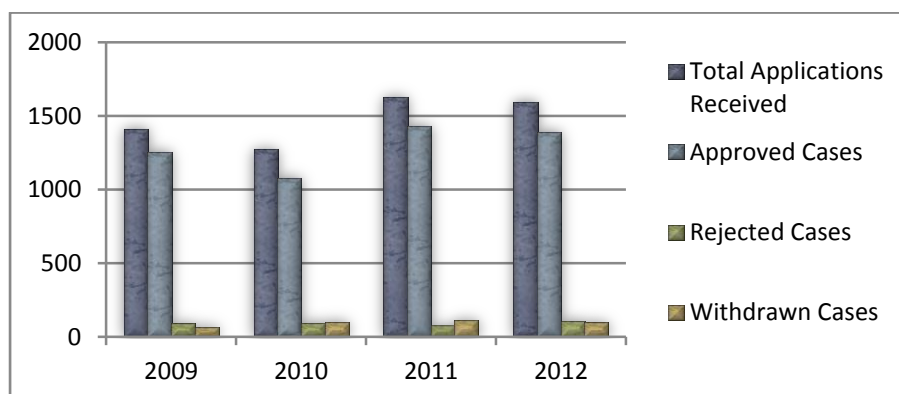


Figure 3: Streamlining Development Applications

Survey Report

Following issue of Building and Land Use permit regular surveys are carried out and the cumulative figures as at end of 2012 are as follows:

	Number of Buildings Surveyed in 2012
Completed and occupied	553
Partly completed and occupied	147
Completed and not yet occupied	162
Under construction	2,426
Construction not yet started	259
Building and Land Use Permit Cancelled	65
Total	3,612

Table 2: Number of Buildings Surveyed in 2012

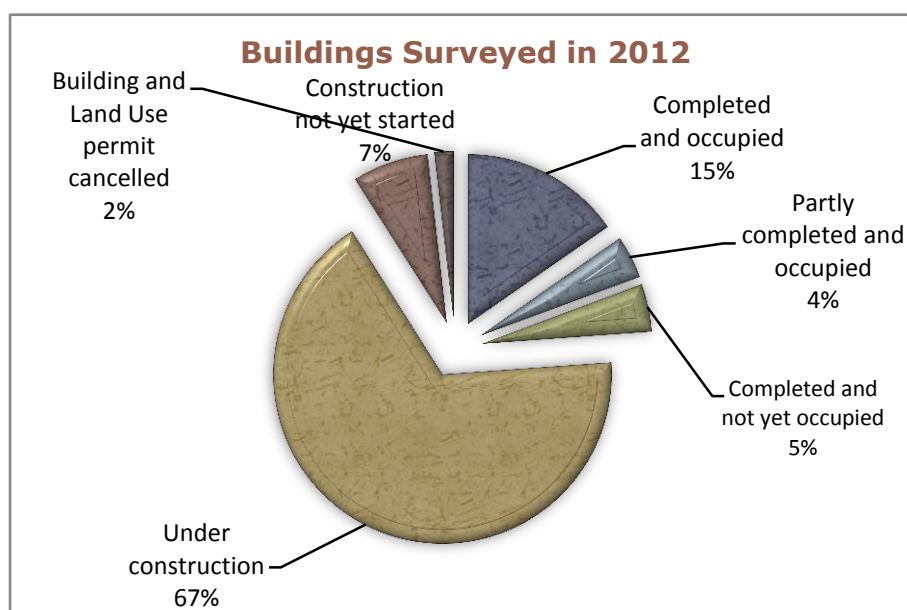


Figure 4: Survey carried out in Year 2012

During the year 2012 a total of 183 notices were issued in respect of illegal development out of which 78 cases were lodged in court.

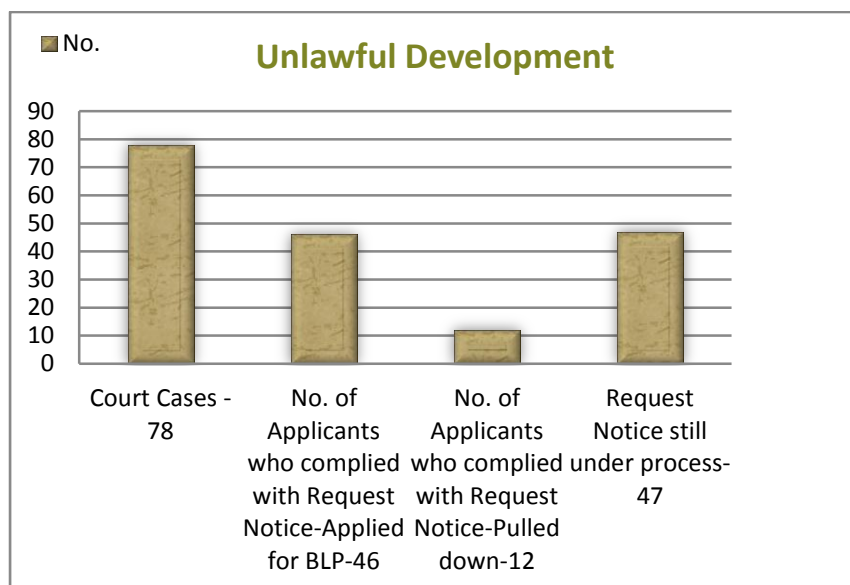


Figure 6: Unlawful Development

Cadastral Division

After surveys are carried out, occupation permits are issued in respect of all completed or partly completed and inhabited buildings and appropriate valuation office forms are submitted to the Valuation Division of the Ministry of Finance and Economic Development for assessment purposes and eventual levying of local rates.

Number of Cases sent to Valuation Office in 2012

Type of Transaction	Number of Cases sent to Valuation Office	Number of cases having been assessed
Clearance Certificate	14	14
Completed Buildings (including extensions)	280	32
Co-Ownership	2	Nil
Partly Completed	31	2
Re-assessment	1	Nil
Sale	2	1

Table 3: Statistics on VO13 submitted to Valuation Office in 2012

Developing a new Planning Scheme

The Outline Planning Schemes for Vacoas-Phoenix which dates back to 1996 is being reviewed. The exercise has started in the month of June 2011 with continuous and extensive meetings and workshops.

The deliverables for this component are as follows:

- Inception report;
- Monthly progress report for the Municipal Council of Vacoas-Phoenix;
- Workshops report to summarize the outcomes;
- Interim draft local plans;
- Draft final local plans;
- Final local plans.

A comprehensive review of the Outlined Planning Scheme for Vacoas-Phoenix will provide a clearer focus for the Town's sustainable development and the achievement of its Bold Future Vision. As the Town maintains its rapid rate of growth, Council is committed to planning which supports a range of urban and suburban development, and offers residents a diversity of lifestyle choices.

The Planning Scheme will guide Council's decision-making processes while taking account of the impact of future development on the Town's character and landscape. The revised Outlined Planning Scheme will define how land can be used, the type and form of future residential developments, the location of shops, public spaces and other facilities, and the protection of the city's heritage and natural environment.

Development in the Pipeline in Vacoas-Phoenix

Integrated/Mixed Property Development Project

Pressure on land resources arises from competing demand for urban and infrastructural expansion and to support the agricultural, industrial and tourism sectors. Consequently, SIT has embarked on an ambitious residential development in Côte d'Or, a new integrated/mixed property development project at Highlands/Cote d'Or over an extent of 259 Arpents, strategically located in the centre of the island within the Highlands region.

Planning information

The Planning Portal website offers a one-stop-shop for planning and building information for the general public including planning permission, building regulations and appeals as well as contact details and links to local authorities. (www.gov.mu or www.vacoasphoenix.org)

It is possible to search for the schedules of local authority planning documents from the Land Use and Planning Department database search page.

The Building and Land Use Guide gives a step by step guide with regard to the submission of applications and processing of same.

Programme 4 - Sound and Healthy Conditions in the Council's Area

Public Health Department

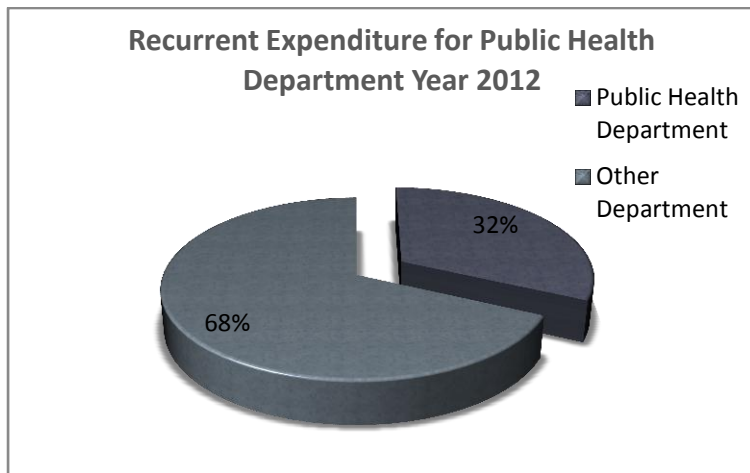
The Public Health Department has the overall responsibility to maintain a salubrious environment within the township. This is achieved inter alia through an effective and efficient refuse collection service, cleansing of public places, drains, bare lands, canals and rivers, roadside weeding, maintenance of public conveniences and rodent control. The management of cemeteries and markets also forms part of the responsibilities of the Department.

Functions of the Department

The Department has to ensure compliance with all Regulations made by the Council from time to time in accordance with the relevant provisions of the Local Government Act. The main functions of the department are as follows:

- ❖ Refuse Collection and Town Cleansing;
- ❖ Cleaning of Rivers, Drains and Canals;
- ❖ Cleaning of Wastelands;
- ❖ Management of Market and Fair;
- ❖ Management of Cemeteries and Crematoria;
- ❖ Control of Rodents;
- ❖ Control of Economic Operators for payment of Municipal fee;
- ❖ Traffic Centre, Bus Terminals and Public Convenience;
- ❖ Collection of Bulky Waste.

The total recurrent expenditure for the Public Health Department for 2012 amounts to Rs86,108,715- which represents 32% of the total recurrent expenditure of the Council.



The area of the Town is about 110 km² with a population of about 106,000 inhabitants in 2012. The number of households is about 34,000 and that of commercial premises is 4,800.

Refuse Collection and Town Cleansing



Residential and Commercial Refuse

The collection and disposal of residential and commercial refuse is an essential service which is provided by the Municipal Council of Vacoas-Phoenix to the inhabitants of the Town. It aims at enhancing the living environment.

The Department provides a twice weekly service in residential areas, a twice daily service in the Vacoas Town Centre and a daily service in sub-commercial centres within the township.

For the sake of refuse collection the Town is divided into 23 sections. Each section is made up of a team of one Lorry Driver, one Scavenging Supervisor and ten Refuse Collectors. Each team services about 1800 households/commercial premises.

Sweeping of Roads

All the roads are swept on a twice weekly basis in residential areas and on a daily basis in the town centre and commercial areas.

Waste is collected on a shift system:

In Summer period

1st Shift from 5.30am to 11.30am

2nd shift from 11.30am to 5.30pm

In Winter period

1st Shift from 6.00am to noon

2nd shift from noon to 6.00pm

Roving Team

In addition to the 23 above mentioned teams there are 2 roving teams which collect waste on a 5 day basis emanating from wedding ceremonies and other events which generate waste on a large volume. It also includes special scavenging services provided on the occasion of religious activities.

Week end Scavenging Service

Scavenging Service is also provided in the Town Centre, other commercial areas and to any special requests during weekends from 7am to 11am.

Paid Scavenging Service

The Council also provides a waste collection service where trailers and lorries (without Refuse Collectors) are put at the disposal of inhabitants of the Town against payment of a nominal fee of Rs600/- per trip for the removal of green waste from general cleaning of premises.

During the year 2012, 403 such requests were attended to.

Clean-up Campaign

Municipal refuse collection Lorries are put free of charge at the disposal of NGO's, associations and "force vive" who wish to carry out a clean-up campaign in the respective localities.

Bulky Waste Campaign

Bulky waste and e-waste campaigns are carried out on a twice yearly basis in June/July and November/December.

Flyers are distributed to all households of the Town where they are requested to fill in the form and return same to the Council indicating the bulky waste they wish to dispose of. They are

consequently contacted individually by phone, informing them of the date and time the waste will be collected from their place.

During the year 2012, 324 such requests were received and 37 trips of bulky waste collected and disposed of at the La Brasserie Transfer Station.

Special bins for recycling purposes

Special bins have been placed at Clairfonds and St Paul Multipurpose Complexes for collection of pet bottles for recycling purposes.

Provision of Bins

For proper storage and ease of collection the Council provides a refuse bin (70 litres) free of charge to every new household of the Town. The resident is also allowed to purchase a second bin on renewal or in case damage of first bin or for loss of existing bin at a subsidized price of Rs250/-.

In the year 2012, 938 bins were replaced against payment and 180 new bins were issued..

Manpower Resources

Grade	Number
Scavenging Supervisor	5
Overseer	1
Drivers	22
Refuse Collectors	223

The Scavenging Service is monitored on a daily basis by the Health Inspectorate Cadre comprising of 16 staff.

Vehicle Fleet

The Scavenging Service has a fleet of 13 Tipper Lorries and 2 Roll on Roll off Lorries. These vehicles are regularly maintained by in-house labour at the Municipal garage and are replaced after their life span of 8 years. During the year 2012, 5 scavenging lorries were renewed for an amount of Rs 10,151,140/- and one scavenging lorry was replaced by a roll on roll off tipper lorry having four refuse bins for an amount of Rs3,861,929/-

Data on Waste Collected

In all 13,931 lorry loads of wastes were collected and conveyed to La Brasserie Transfer Station during the year 2012. This consists of a volume of 39,006 tons of waste generated per year and 106.6 tons per day.

Cleaning of Rivers, Rivulets, Drains, and Canals

All rivers, rivulets, drains and canals found within the Town are cleaned by a team of 40 Handy Workers. Four teams of 10 Handy Workers are involved in the cleaning on a daily basis under the supervision of four Overseers. Cleaning is done on a six weeks cycle. Cleaning of covered drains where necessary after a survey is carried out once yearly giving priority to flood prone areas.

Cleaning of Wastelands

It is Council's policy to carry out frequent surveys of all barelands found within the limits of the Town and to take appropriate action. The recent survey has revealed that there are 1638 plots of barelands of which 1070 are of known owners and 568 of unknown owners. It is to be noted that most of the barelands are found within approved morcellements at La Marie (Morc Pousson), Wootun (Morc Pinewood), Highlands (Morc Blueprint) and Hermitage (Morc Plaines de L'hermitage). Others are scattered within residential areas in the township.

Notices are served at regular intervals upon known owners as follows:

- ❖ Eyesore abatement notices under section 89 of the Environment Protection Act 2002 and
- ❖ Sections 8 of the Vacoas-Phoenix Environmental Sanitation Regulations 1995,

requiring them to clean and maintain their respective plots of land.

During the year 2012, 1,450 notices have been served upon known owners requiring them to keep their barelands in a clean state. It is to be noted that in all cases the requirements of the notices served have been complied with.

For the same period 983 barelands of unknown owners have been cleared by a team of 8 Municipal employees at least two times during the said year.

With the available human resource the barelands of unknown owners are cleared at least twice yearly. Priority is given to the cleaning of barelands of unknown owners found within a radius of 200m in residential areas.

Market and Fair

Market

There is only one Municipal Market in the Town where fresh meat, fish and poultry are sold together with a food court.



Fair

The Vacoas Fair place consists of 1077 stalls for the sale of vegetables and fruits, 129 stalls for the sale of haberdashery products, 34 stalls for the sale of fruits and 12 auction corners for auction sale. There are also 15 kiosks for the sale of cakes and soft drinks.

The fair is held on Tuesdays and Fridays from 6.00am to 6.00pm every week. Small entrepreneurs are also given the opportunity to sell their products at the fair on the first Saturday of every month from 6.00am to 6.00pm.

Cemeteries and Crematoria



The Council also manage two Cemeteries in the Town one at Phoenix and the other at Henrietta. A third one at Trois Mamelles, Holyrood is in the pipeline.



There are 7 Cremation Grounds within the Town which are found at Solferino No.5, Highlands, Cinq Arpents, Camp Fouquereaux, Allée Brillant, La Marie and Phoenix Cemetery.

There is also one diesel powered incinerator found at Phoenix Cemetery which is manned by an Incinerator Operator.

The Cemeteries are regularly cleaned and maintained by Gardeners and Burial Ground Attendants and security is provided by the Watchmen.

During the year 2012 burials, cremations and incinerations have been undertaken as shown in the table below:

	Henrietta Cemetery	Phoenix Cemetery
Day Burial	30	375
Night Burial	-	25
Incineration	-	471
Cremation on Wood Pyre	-	22

Control of Weeds and Rodents



Herbicide Spraying

Herbicide is sprayed along all the public roads within the Town throughout the year. A team of nine Chemical Sprayerman is engaged under the supervision of one Overseer to carry out this work.

Rodent Control

Rodenticide is placed along the road sides, wastelands bordering main roads and drains as well as along river banks during the months of February, March, July, August and December for the control of rodents in the region of Vacoas-Phoenix.

Rodent Control at the Vacoas Market, Fair, all Traffic Centres and Vacoas New Municipal Building is done on a weekly basis.

700kg of rodenticide were used during the year 2012.

Classified Trades

There are about 4500 economic operators within the Town of Vacoas-Phoenix. Regular inspections are carried out by the Municipal inspectorate to ensure that all economic operators are compliant with the legislation in force and have paid the appropriate trade fees to carry out the trade as well as to trace out illegal activities within the Town and take appropriate action.

Traffic Centres, Bus Terminals and Public Convenience

Traffic Centres



There are 3 Traffic Centres within the township at Vacoas Town Centre, Hermitage and Henrietta which are used by bus operators. The Council ensures the regular sweeping, washing and cleaning is carried out on a daily basis at the Traffic Centres to provide a clean environment to the public.

There are 127 buses operating from the Vacoas Traffic Centre, 41 from Hermitage Traffic Centre and 30 from the Henrietta Traffic Centre.

Public Toilets

Public toilets are found at the three Traffic Centres and at Vacoas Taxi Stand, Phoenix Taxi Stand, Closel and Vacoas Fair. They are open from 6.00a.m to 6.00p.m on a daily basis and are cleaned by contracted services. Regular visits are carried out by the Health inspectorate to ensure that they are clean at all times.

Programme 5 - Promotion of Sports, Welfare, Education and Cultural Development

Welfare Department

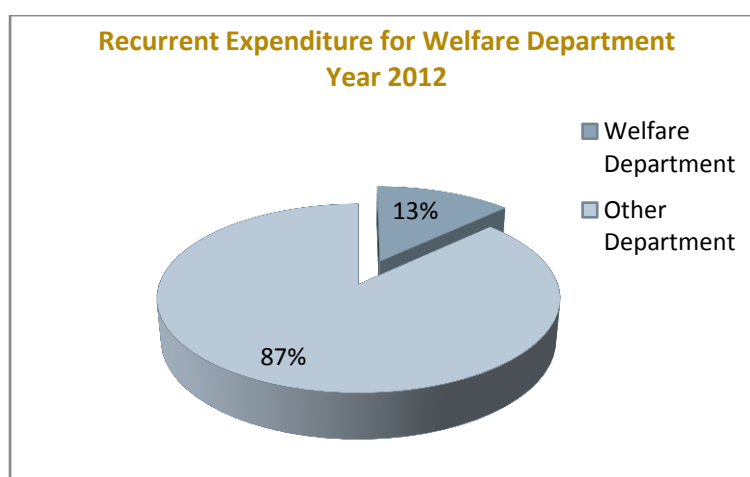
The Welfare Department is responsible for all matters pertaining to the organisation of welfare, social, recreational, educational, sports and cultural activities decided by the Council for the benefit of the inhabitants of the Town of Vacoas-Phoenix. It also controls and manages all Municipal Kindergartens, Children Playground, Social Halls, Reception Hall, Maison Des Loisirs, Gymnasias, Omni Sports Complexes, Football Grounds and other sports infrastructures falling under the jurisdiction of the Council.

Function and Objectives

- Every person shall have the opportunity to practise recreational and sports activities regardless of his/her gender, age, disability/ability, socio economic and cultural backgrounds;
- Social activities should be the main drive to promote well-being of the population, thus preventing youngsters to be indulged in illicit activities or falling in other social ills;

- Sports activities should be the main drive to promote health and fitness of the population;
- To provide accessible, safe and healthy environment for the whole population;
- The collaboration of stake holders are sought with a view to promoting socio-cultural activities and healthy living;
- Decentralization and creation of social and sports amenities in remote areas.

The total recurrent expenditure for the Welfare Department amounts to Rs35,000,339/- which represents 13% of the total recurrent expenditure of the Council for the year 2012.



List of Municipal Infrastructures under the Welfare Department

WARD 1		
	Municipal Infrastructures	Facilities Available
1	Henrietta Football Ground (Morc Pousson)	Football Ground
2	Henrietta Football Ground (Camp Mapou)	Football Ground

3	La Marie Football Ground	Football Ground with lighting facilities
4	Henrietta Municipal Complex	Kindergarten, Gymnasium, Children Playground and Petanque Court
5	Glen Park (NHDC) Children Playground	Children Playground
6	Glen Park Municipal Complex	Kindergarten, Gymnasium, Social Hall, Sub Library, Children Playground and Petanque Court

Table 1: Municipal Infrastructures available in Ward 1

WARD 2		
	Municipal Infrastructures	Facilities Available
1	Reunion Municipal Complex	Kindergarten, Gymnasium, Children Playground and Football Ground with lighting facilities
2	Quinze Cantons Municipal Complex	Kindergarten, Social Hall, Sub Library, Gymnasium, Children Playground, Petanque Court and Football Ground with lighting facilities
3	Holyrood Municipal Complex	Sub Library, Gymnasium and Children Playground

Table 2: Municipal Infrastructures available in Ward 2

WARD 3		
	Municipal Infrastructures	Facilities Available
1	La Caverne Municipal Complex	Sub Library, Kindergarten, Gymnasium, Children Playground, Petanque Court and Football Ground with lighting facilities
2	Solferino Municipal Complexes	Sub Library, Social Hall, Children Playground, Petanque Court, Kindergarten, Gymnasium and Football Ground with lighting facilities

Table 3: Municipal Infrastructures available in Ward 3

WARD 4		
	Municipal Infrastructures	Facilities Available
1	Paillotte Municipal Complex and Omnisports Complex	Gymnasium, Social Hall, Kindergarten, Children Playground and Sub Library. Omnisports Complex (Badminton, Futsal, Volleyball, Basketball, Handball and Squash)
2	Carreau Laliane Municipal Complex	Gymnasium, Social Hall, Kindergarten, Children Playground and outdoor Handball Court with synthetic flooring
3	Clairfonds Municipal Complex	Gymnasium, Social Hall, Kindergarten, Children Playground and Football Ground with lighting facilities
4	Clozel Football Ground	Football Ground with lighting facilities
5	Grannum Municipal Complex	Gymnasium, Kindergarten, Social Hall and Outdoor Volleyball, Handball, Basketball Courts with synthetic flooring
6	Town Hall Municipal Yard	Petanque Court, Children Playground, Maison Des Loisirs and Reception Hall

Table 4: Municipal Infrastructures available in Ward 4

WARD 5		
	Municipal Infrastructures	Facilities Available
1	St Paul Municipal Complex	Gymnasium, kindergarten, Social Hall, Petanque Court, Children Playground and Football Ground with lighting facilities
2	Palmerston Municipal Complex	Omnisports Complex (Badminton, Basketball, Volleyball, Squash and Gymnasium), Social Hall, Kindergarten, Sub Library and Children Playground – Outdoor Handball Court
3	Edgar Quirin Social Hall	Social Hall and Petanque Court
4	Petit Camp Municipal Complex	Kindergarten, Social Hall and Gymnasium

Table 5: Municipal Infrastructures available in Ward 5

WARD 6		
	Municipal Infrastructures	Facilities Available
1	Mesnil Municipal Complex	Sub-Library, Social Hall and Gymnasium
2	Camp Fouquereaux Municipal Complex	Kindergarten, Social Hall, Gymnasium and Football ground
3	Saidine Social Hall	Social Hall and Petanque Court
4	Hermitage Municipal Complex	Gymnasium, Kindergarten, Children Playground and Football Ground
5	Cinq Arpents Municipal Complex	Gymnasium
6	Belle Terre Municipal Complex	Social Hall, Gymnasium and Football Ground with lighting facilities
7	Highlands Municipal Complex	Kindergarten, Gymnasium and Football Ground
8	Highlands (NHDC) Children Playground	Children Playground
9	Cité 50 Children Playground	Children Playground
10	Ganachaud Social Hall	Social Hall

Table 6: Municipal Infrastructures available in Ward 6

Social Halls

- ✚ The Municipal Council of Vacoas-Phoenix owns 16 Social Halls.
- ✚ The halls are made available to inhabitants of the Town free of charge for physical, aerobic, yoga classes, indoor games, organization of talks and different activities and above all as meeting places more particularly for Senior Citizen Associations.
- ✚ Out of the 16 Social Halls, 7 of them namely Glen Park, Carreau Laliane, Grannum, 15 Cantons, Paillotte, Palmerston and Belle Terre are put at the disposal of the public for holding of functions such as weddings, birthday parties, engagement ceremonies etc.
- ✚ The deposit and rental payable for the year 2012 were Rs500 and Rs3,000 respectively, for the above 7 Social Halls.

Municipal Reception Hall

- The Municipal Reception Hall is used by the public for weddings, other ceremonies and functions.
- The deposit and rental payable to use the Reception Hall are shown in the table 5 below.

	Functions	Deposit (Rs)	Rental (Rs)
1	Wedding up to 5.00 pm	1,000/-	6,000/-
2	Wedding after 5.00 pm	1,000/-	8,000/-
3	Birthday Party, etc	1,500/-	10,000/-
4	End of Year Party for Kindergartens	Nil	500/-

Table 5: Reception Hall Deposit and Rental Fees

- The Reception Hall was rented 3 to 4 times per week with the above refundable deposit in 2012.
- The Reception Hall was also put at the disposal of Ministries, Associations, etc free of charge for specific and justified requests made to the Council and approved at the Council Meeting.

The revenue generated from the Reception Hall amounts to Rs 698,500/- during the financial year 2012.

Municipal Kindergartens

The Municipal Council has set up several kindergartens in different parts of the Town where admission is free of charge for children aged 3-5 years old. The Municipal Kindergartens are found at Camp Fouquereaux, Carreau Laliane, Cité La Caverne, Grannum, Henrietta, Hermitage, Highlands, Paillotte, Palmerston Phoenix, Petit Camp, Quinze Cantons, Reunion, Solferino and Glen Park.

A total number of 390 pupils were admitted in 2012.

Activities Organised During the Year 2012

Activities organised at Council level for Municipal Kindergartens

The National Day Celebration



Poem by Reunion Municipal Kindergarten



Patriotic song by all pupils



A tribute to our soldiers by Glen Park Kindergarten

Mother's Day celebration.

The Council distributed gifts to pupils in all the Municipal Kindergartens intended for their parents.

Fun day organised at Paillotte Multipurpose complex for pupils of Municipal Kindergartens





✚ **School Year End Party**

The Council distributed gifts to pupils in all Municipal Kindergartens. Pupils leaving the kindergarten were issued with a Certificate of Attendance.



Social and Cultural Activities organised during the year 2012

❖ **Spring Festival**

A cocktail party and Dragon Dance were organised on 8th January 2012 in collaboration with the Chinese residents of the Town in the Municipal Yard and at the Reception Hall.



- ❖ **Abolition of slavery** was celebrated on 5th February 2012 in collaboration with SILWF and the Ministry of Tourism & Leisure at Glen Park MSC Sports Complex.
- ❖ **Cavadee Celebration** was held on 7th February 2012 in different Kovils of the Town in collaboration with Tamil Temples Associations of Vacoas-Phoenix.
- ❖ **Holi Festival**
 - Holika Dahan, Final Chawtal & Dhamal Competition was held on 07th March 2012 at Highlands Municipal Football Ground.



Holika Dahan at Highlands



Holi Dhamal & Chawtal Competition



Prize Winners of Dhamal & Chawtal Competition

- Holi Mela on 8th March 2012 at Highlands Municipal Football Ground.



❖ **National Day Celebration**

The Flag raising ceremony was held on 9th March 2012 in the Municipal Yard with municipal employees and pupils of Municipal Kindergartens.



Flag Raising ceremony



Cultural programme by the Grannum Kindergarten in the Municipal Yard

- ❖ **Journée de la Francophonie** was celebrated on 20th March 2012 at the Reception Hall.



Talk by Mrs Nicole Hack from Alliance Française followed by a film projection. The target group were students from Secondary Schools of Vacoas-Phoenix.

- ❖ **Ugaadhi** was celebrated in collaboration with Shri Krishna Mandiram, the Phoenix Vishnu Mandiram and the Mauritius Andhra Sabha on 23th March 2012 at the seat of Shri Krishna Mandiram and at the Municipal Reception Hall.
- ❖ The **inauguration of the Highlands Children Playground** was held on the 25th March 2012.



- ❖ **Inauguration of La Vanille bridge** in collaboration with the Ministry of Public Infrastructure, National Development Unit, Land Transports and Shipping, National Development Unit Division on 24 April 2012.
- ❖ The **HOPE Monument** was unveiled on 16th May 2012 in the Municipal Yard in collaboration with the Ministry of Gender Equality, Child Development & Family Welfare and Indian Ocean Centre for Education in Human Values.



- ❖ To mark the **International Year of Cooperatives 2012**, a talk was organised on 21st May 2012 on "Cooperative Enterprises Build a Better World" in collaboration with the Ministry of Business Enterprise and Cooperatives followed by Cooking demonstration by 'Khanna Khazana' in Reception Hall.



- ❖ **Mother's Day** Cultural Programme and Distribution of Gifts held on 7th June 2012 at the Municipal Reception Hall in collaboration with the Vacoas-Phoenix Senior Citizens Federation, National women council and Women Association of the Town.



- ❖ **Music Day was Celebrated** on 23rd June 2012 at the Open Space opposite the Vacoas Traffic Centre and Hermitage Community Centre.



- ❖ **Visit of Chinese delegation from Nantong** on the 21st July 2012 in the context of exchanges between the two twinned cities.



- ❖ **Eid** was celebrated on the 20th of August 2012 and a financial grant was given to Mosques and Madrassas of the Town.
- ❖ **Civic Week**
- Lunch organised for Senior Citizens in the 6 Wards from 21st to 24th August 2012.



Lunch at Glen Park Social Hall



Lunch at Palmerston Social Hall

- Lunch organised for disabled children/orphans of the Town at the Reception Hall on 22nd August 2012.



- ❖ **Donations to NGO's and Community Centres** in the Municipal Council Room on 23rd August 2012 as follows:

List of Community Centres receiving Annual Grant of Rs10,000/- each

SN	Community Centres
1	Cinq Arpents Community Centre
2	Glen Park Community Centre
3	Grannum Social Welfare Centre
4	Henrietta Community Centre
5	Hermitage Community Centre
6	Highlands Community Centre
7	Holyrood Community Centre
8	La Caverne Community Centre
9	La Marie Community Centre
10	Trianon Community Development Association
11	Reunion Community Centre
12	Camp Fouquereaux Social Welfare Centre
13	Très Bon Community Centre

List of NGO's receiving Annual Grant of Rs10,000/- each

SN	Charitable Institutions
1	CEDEM
2	Children Foundation
3	Couvent des Filles de Marie
4	Dar Ul Uloom
5	Diamond Abode

6	Friends in Hope
7	J. Balgobeen Ashram
8	Sathya Sai Foundation of Mauritius
9	Shri Kabir Council
10	APEIM
11	SACIM for Aid to Children Inoperable in Mauritius

- ❖ **Family Fun and Food Day**, Expo-vente and Musical programme were held on 25th and 26th August 2012 in the Municipal Yard.



- ❖ On 12th September 2012 a **Stress Free Training** by Mr P.Jagatpal, Coordinator of Inner Healing Centre was organised for Senior Citizens & Women Associations of Vacoas-Phoenix at the Reception Hall and was attended by 400 senior citizens and women.
- ❖ On 16th September 2012 a **Fun walk** was organised in collaboration with SACIM.
- ❖ To Commemorate the **SSR's Birth Anniversary** an outing was organised to Belle Rive Village and to Belle Mare on 18th September 2012 for Women Association of Community Centres and the National Women Council.
- ❖ **Ganesh Chaturthi** Cultural Programme was held on 21st September 2012 at Shree Marathi Dharmic Sabha in collaboration with Marathi Associations of Vacoas-Phoenix.
- ❖ **Divali Festival**
A Cultural Show in collaboration with the Ministry of Arts and Culture was held on 13th November 2012 in the Municipal Yard with the participation of local and Indian artists.



- ❖ **End of Year Party and Distribution of gifts to Deprived Children of the Town** was organised on 26th December 2012 at the Municipal Reception Hall.



Sports Activities organised during the year 2012

- 22 January 2012

Inauguration of Henrietta Municipal Football Ground, Jogging Track & Cloakroom followed by a friendly match.



- 18 March 2012 **Domino & Petanque Competition** in connection with **labour day** in the Municipal Yard
Relais Marathon

- 25 March 2012 **Republic Cup** at Solferino Football Ground



- 13 April 2012 **Squash Competition** at Palmerston Sports Complex in collaboration with Mauritius Squash Rackets Association



- 15 April 2012 **Wrestling Competition** at New Wrestling Competition Hall in collaboration with Vacoas-Phoenix Wrestling Regional Committee.



- 20 May 2012 Preliminary for **Street Football** in the yard of Jumbo Phoenix.



- 10 June 2012

Karate Competition at Palmerston Sports Complex in collaboration with the Vacoas-Phoenix Karate Regional Committee.



- 01 July 2012

Boxing Competition at MSC Sports Complex Glen Park in collaboration with Vacoas-Phoenix Boxing Regional Committee.



- 21 August 2012

Inter-college Badminton Tournament (Boys & Girls) at Paillotte Sports Complex.



- 22 August 2012

Sports Award Nite.



- 23 August 2012

Inter-college Futsal Tournament at Paillotte Sports Complex.



- 25 - 26 August 2012

Futsal Inter-Club at Paillotte Sports Complex.

- 26 August 2012

Final of inter-ward **petanque tournament** in the Municipal yard and final of inter-ward domino tournament in the Maison des Loisirs.

- 21 October 2012

Mr Vacoas-Phoenix body building contest.



Other events organised during the Year 2012

- Various sports activities in the context of 'Sport de Masse' were organised from 13 November to 18 December 2012 in the 6 Wards of Vacoas-Phoenix:
 - Sports Day for Primary School Students

- Domino & Carrom Competition
- Festival Football (8-A-Side)
- Table Tennis (under 15 years and Junior/Senior)
- Petanque
- Chasse aux Tresor
- Futsal Festival
- Volleyball Competition
- Basketball Competition
- Handball Competition
- Badminton (Homme et Dame) (under 15 years, Junior/Senior and over 40 years)
- Prize Giving Ceremony & Cultural Show

▪ **Civic Week 2012 (21-26 August 2012)**

- Festival de Table Tennis
- Petanque Tournament
- Domino Tournament
- Badminton Competition (Inter-College)
- Futsal Competition

Municipal Football Grounds and Petanque Pitches

- ✚ The Municipal Council of Vacoas-Phoenix owns 13 Football Grounds and caters for the maintenance of 3 Football Grounds vested by the Ministry of Education and Human Resources at Phoenix SSS, Medco Clairfonds and Holyrood SSS.
- ✚ 10 football grounds are equipped with lighting facilities and cloakrooms.
- ✚ A roster for football clubs registered with the Council is established for the use of the different football playgrounds from 16.30hrs to 20.30hrs. The football grounds are also made available to associations affiliated with the Council free of charge. There are around 13 clubs using each football ground.
- ✚ These Football Grounds are regularly maintained by council's in-house labour.
- ✚ The Municipal Council also owns 12 Petanque Pitches which are found at Henrietta, Quinze Cantons, La Caverne, Solferino, Carreau Laliane, Municipal Yard, St Paul, Cite 50, Sahidine, Edgar Quirin, Petit Camp and Camp Fouquereaux.

Municipal Gymnasia

- ✚ The Council also owns 20 gymnasia.
- ✚ Gymnasia are accessible to residents of Vacoas-Phoenix of 15 years old and above.
- ✚ All Municipal Gymnasia are equipped with high standard gymnasium equipment and are maintained regularly.
- ✚ The revenue generated from Municipal Gymnasia amounts to Rs1,044,850- during the financial year 2012.

Badminton, Basketball, Futsal, Squash, Handball and Volleyball Facilities

✚ Badminton, Basketball, Futsal, Squash, Handball and Volleyball facilities are also available at the Paillotte and Palmerston Omnisports Complexes against payment of a reasonable fee.

Palmerston	Paillotte
Badminton Rs50/- per hour per court	Badminton Rs50/- per hour per court
Volleyball Rs200/- per hour	Volleyball Rs400/- per hour
Basketball Rs200/- per hour	Basketball Rs400/- per hour
Squash Rs50/- per hour	Squash Rs50/- per hour
	Handball Rs400/- per hour
	Futsal Rs400/- per hour

As regards Badminton there are 4 courts available at Palmerston and 7 at Paillotte Omnisports Complexes.

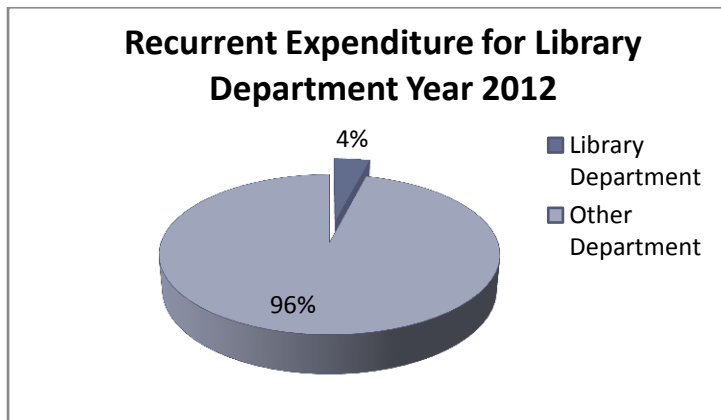
Library and ICT Department

Objectives and Functions

The Municipal Council of Vacoas-Phoenix is committed to ensuring that all its inhabitants have access to well-developed collections of materials to meet their educational, cultural, recreational and information needs.

The resources and services in our Libraries act as a catalyst for community learning, inspiration and creativity. The Libraries provide inclusive and welcoming spaces for people of all backgrounds, abilities and cultures. The Council runs nine full-fledged Libraries and two Reading Points. There is a stock of over 80,000 books in subjects ranging from Computer Science, Philosophy, Religion, Social Science, Linguistics, Pure and Applied Science, Arts, Literature to History, including a Mauritiana collection. A wide variety of magazines and newspapers, local and international is also made available. The Reference Section has encyclopaedias and other reference materials for research purposes.

The total recurrent expenditure for the Library Department amounts to Rs10,914,584- which represents 4% of the total recurrent expenditure of the Council for the year 2012.



Municipal Libraries found within the Town

The Malcolm de Chazal Library has one branch library, seven sub libraries and two reading points as follows:

Malcolm de Chazal Library

- Main Library which also includes a Cybercafé

Branch Library

- Palmerston Municipal Branch Library

Internet facilities were introduced in March 2012.

Sub-Libraries

- Glen Park, Cite La Caverne and Carreau Laliane Municipal Sub-Library which also offer internet facilities
- Holyrood, Paillotte, Solferino and Mesnil Municipal Sub-Libraries

Reading Points

- Quinze Cantons and Petit Camp Reading Points

Services and Facilities Offered

- ✓ Children's Lending Section (fiction and non-fiction books)
- ✓ Children's Reference Section
- ✓ Magazines and Newspaper Reading Section
- ✓ Adult Lending Section (fiction and non-fiction books)
- ✓ Adult Reference Section and Reader's Advisory
- ✓ Free wireless internet (WiFi)
- ✓ Literary activities for primary and secondary schools
- ✓ Cultural activities such as Art Fair, celebration of Malcolm De Chazal birth anniversary, International Day of Non-Violence, etc

The Municipal Library also provides books on loan to the following Community Centres:

- Cinq Arpents Community Centre – 140 books
- Hermitage Community Development Association – 50 books
- Henrietta Community Centre – 100 books

Since 12 December 2011 with the coming into force of the new Local Government Act 2011, residents of the Town are entitled to become a member of the library without having to pay subscription fees.

Cybercafé and ICT

Services offered	Fees
Email, Chat, Surfing	50 cents per minute
Word/Excel/Powerpoint	50 cents per minute
Photocopy service A4 paper	Rs1.50 per page
Photocopy service A3 paper	Rs3.00 per page
Black and White printing A4 paper	Rs2.50 per page
Colour printing A4 paper	Rs15.00 per page
Scanning only A4 paper	Rs5.00 per page
Engraving on CD	50 cents per minute

WiFi

With a view to allowing more citizens to get free access to the internet, Wireless Fidelity Networks have been deployed by Government across Mauritius and Rodrigues. The Wi-Fi

network has been installed at the Municipal Council of Vacoas-Phoenix since March 2012. Wireless connection to the internet is available in the Municipal Yard and 5 personal computers are available free of charge in the Municipal Library for use by members of the public.

Library Materials Acquired

Library Materials are acquired to develop collections to satisfy the diverse needs of users at all levels. All materials are either purchased in accordance with procurement procedures or received in donation.

The total number of library materials acquired during the period 1 January 2012 to 31 December 2012 was **9,182** as shown in table 1 below:

Library Materials	Quantity
Books	1,974
Newspapers	2,590
Magazines	4,577
Donations	41
Total	9,182

Table 1: Library materials acquired during 2012

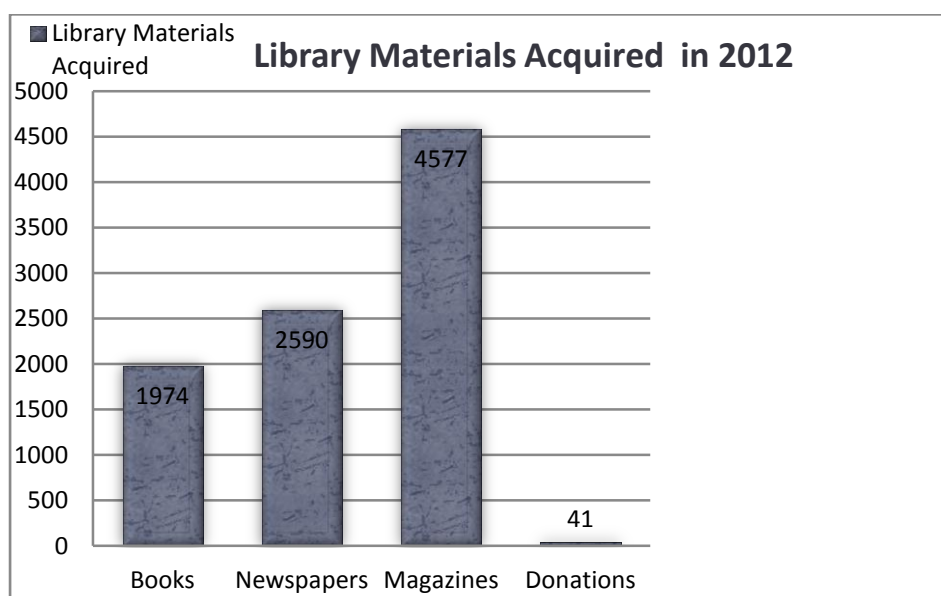


Figure 1: Library Materials acquired in 2012

A total amount of Rs842,089- was spent on the purchase of books, periodicals, newspapers and binding works.

Refurbishment of Library

To enhance the comfort of readers and library staff, the following were carried out:

- Fixing of Curtains in Sub Libraries
- Installation of 4 wall fans in Sub Libraries and 2 fans on stand in the Main Library
- Fixing of security grill and a collapsible door at Carreau Laliane Sub Library
- Fixing of collapsible door at the Quinze Cantons Reading Point
- Reorganisation of space in the library to accommodate WiFi corner

Quality Service to the Public

The Malcolm de Chazal Library aims at providing quality service to the public. For the year 2012, in the Reference Section a total of 906 reference books were used for consultation and more than 2,400 users visited the library for their personal and reference works. Moreover 4,620 users have used the WiFi at the library for the period March to December 2012.

At the circulation desk, in 2012 the library has issued a total of 65,689 library materials for both adult and children.

Bindery

The bindery's role is to maintain those library materials which are fragile and in precarious condition. Activities of the Binding Section for the year 2012 include:

- Binding of 884 new books and repairs of 544 old books
- Binding of 42 books of retrospective local newspapers
- Binding of 152 books concerning rates, schedules and miscellaneous receipts for the Finance Department
- Binding of 20 hardcover books of minutes/agenda for the Committee Section
- Binding of 116 books for other departments

Activities organised during the year 2012

Art Fair 2012

The Council organised the 3rd Edition of the Vacoas-Phoenix Art Fair in the Municipal yard on Saturday 14th April 2012, from 9.00hrs to 12.00hrs. The aim of the fair was to bring all amateurs of art together while offering them the opportunity to engage their creativity. The Art Fair comprised of a painting competition and various other activities related to art where professional artists showcased their talent.



Journée De Reflexion

A "Journée de Reflexion" for students was organised on the 24th of May 2012 where the team presenting the best ideas on the theme "Maurice Ile Durable – vision of a societal project" was rewarded. The Adventist College was the winner, the 1st runner up was the N. Saddul College and the 2nd runner up was the Dr Maurice Curé State College



Wi-Fi Launching Ceremony

The official Launching was done on the 26th July 2012 by the Honourable Tassarajen Pillay Chedumbrum, Minister of Information and Communication Technology.



Participation in the Nantong International Young People Painting and Calligraphy Exhibition

The sister city of this Council, The Nantong Municipal Government organised the 3rd Nantong International Sister-City Summit in August 2012. As a major side-line activity, Nantong City collected art works performed by youngsters aged 11 to 17 years for the "International Young

People Painting and Calligraphy Exhibition” from its sister cities. In June 2012, this Council sent a total of 21 art works by students from Colleges of the Town to Nantong City for selection to the Exhibition.

Civic Week 2012 – Initiation to creative Arts

For the Civic Week, initiation to Origami was organised with the help of Mr Shibdoyal and his students from the Mauritius Institute of Education. A quiz competition was also organised by the library staff.



110th Birth Anniversary of Malcolm de Chazal

In the context of the 110th Birth Anniversary of Malcolm de Chazal, the Municipal Council of Vacoas-Phoenix in collaboration with “La Fondation Malcolm de Chazal”, organised on 12th September 2012, a one-hour reading session of Contes of Malcolm de Chazal. There was also an exhibition of his manuscripts.



International Day of Non-Violence

In order to celebrate the International Day of Non-violence, on the 2nd October 2012, talks were organised by the library and were conducted by three Resource Persons in different classes at the St. Helena College for Form III and Form IV students.



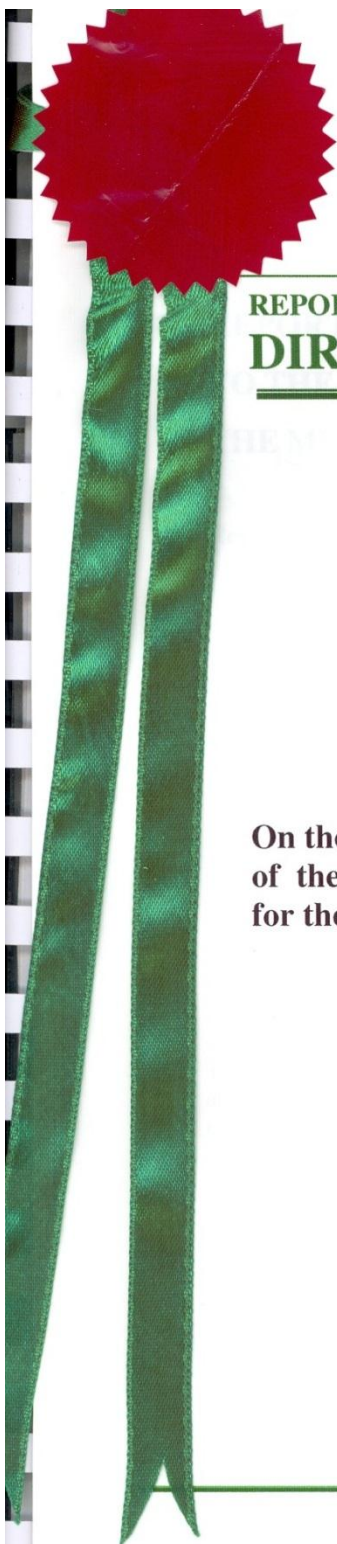
Library Promotion at St Helena College

User education sessions were organised on 4th October 2012 for the students of St. Helena College. A team of library staff went to the school to promote the library services and to teach the students about information literacy.

Report of the Director of Audit

The Director of Audit is responsible for reporting on whether the financial statements are fairly presented and give a true and fair view of the financial position of the Municipal Council of Vacoas-Phoenix at the close of the financial year. The Auditor reports on whether adequate accounting records are kept and an effective system of internal control has been maintained, whether applicable accounting standards have been adhered to and whether the Council has complied with the Local Government Act 2011.

The financial statement for the year ended 31 December 2012 is currently being examined by the Director of Audit. The report of the Director of Audit on the financial statements for the year ending 31 December 2011 was issued on 16 September 2013 and is reproduced below.



**REPORT OF THE
DIRECTOR OF AUDIT**

**On the Financial Statements
of the Municipal Council of Vacoas-Phoenix
for the year ended 31 December 2011**

NATIONAL AUDIT OFFICE



NATIONAL AUDIT OFFICE

REPORT OF THE DIRECTOR OF AUDIT TO THE COUNCIL OF THE MUNICIPAL COUNCIL OF VACOAS-PHOENIX

Report on the Financial Statements

I have audited the accompanying financial statements of the Municipal Council of Vacoas-Phoenix which comprise the balance sheet as at 31 December 2011, the income and expenditure account and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with the Local Government Act, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards of Supreme Audit Institutions. Those Standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of the accounting principles used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a reasonable basis for my audit opinion.

14th Floor, Air Mauritius Centre, John Kennedy Street, Port Louis - Mauritius
Tel : 212 2096-97/2110882 Fax : (230) 211 0880

Opinion

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Municipal Council of Vacoas-Phoenix as at 31 December 2011, and of its financial performance and its cash flows for the year then ended in accordance with accounting principles generally accepted in Mauritius.

Report on Other Legal and Regulatory Requirements

Management's Responsibility

In addition to the responsibility for the preparation and presentation of the financial statements described above, management is also responsible for ensuring that the activities, financial transactions and information reflected in the financial statements are in compliance with the laws and authorities which govern them.

Auditor's Responsibility

In addition to the responsibility to express an opinion on the financial statements described above, my responsibility includes expressing an opinion on whether the activities, financial transactions and information reflected in the financial statements are, in all material respects, in compliance with the laws and authorities which govern them. This responsibility includes performing procedures to obtain audit evidence about whether the agency's expenditure and income have been applied to the purposes intended by the legislature. Such procedures include the assessment of the risks of material non-compliance.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Opinion on Compliance

Local Government Act

In my opinion, in all material respects, the activities, financial transactions and information reflected in the financial statements are in compliance with the Local Government Act.

Public Procurement Act

The Municipal Council of Vacoas-Phoenix is responsible for the planning and conduct of its procurement. It is also responsible for defining and choosing the appropriate method of procurement and contract type in accordance with the provisions of the Act and relevant Regulations. My responsibility is to report on whether the provisions of Part V of the Act regarding the Bidding Process have been complied with.

In my opinion, the provisions of Part V of the Act have been complied with as far as it appears from my examination of the relevant records.



(Dr R. JUGURNATH)
Director of Audit

National Audit Office
Level 14, Air Mauritius Centre
PORT LOUIS

16 September 2013

Financial Statements

STATEMENT OF FINANCIAL POSITION AS AT 31 DECEMBER 2012

AUDITED		NOTES	UNAUDITED	
2011			2012	2012
RS			RS	RS
FIXED ASSETS				
484,805,889	Capital Outlay	2.01		510,683,180
491,450,209	Other Long Term Outlay	2.02		526,332,409
<u>976,256,098</u>				<u>1,037,015,589</u>
CURRENT ASSETS				
4,519,578	Stock	1.02	3,842,179	
27,648,779	Debtors	3.00	17,611,412	
134,151,413	Investment		116,701,801	
480,555	Cash and bank balances		71,351	
<u>166,800,325</u>			<u>138,226,743</u>	
LESS CURRENT LIABILITIES				
5,175,405	Creditors		5,713,034	
1,145,108	Deposits		1,610,734	
12,271,498	Income received in advance		8,910,902	
22,805,784	Bank Overdraft		10,651,574	
<u>41,397,795</u>			<u>26,886,244</u>	
125,402,530	NET CURRENT ASSETS			111,340,498
OTHER BALANCES				
-				1,517,281
<u>1,101,658,628</u>				<u>1,149,873,368</u>
FINANCED BY				
1,071,841,834	General Fund			1,117,409,903
PROVISIONS				
1,374,191	Passage Fund		1,619,096	
27,152,703	Pension Fund	8.00	29,730,672	
1,100,368,728				31,349,767
1,289,900	OTHER BALANCES			1,113,698
<u>1,101,658,628</u>				<u>1,149,873,368</u>

N. DAYAL
CHIEF EXECUTIVE

R. YETTY
His Worship THE MAYOR

**STATEMENT OF FINANCIAL PERFORMANCE
FOR THE YEAR ENDED 31.12.2012**

AUDITED			UNAUDITED	
2011		NOTES	2012	2012
Rs			Rs	Rs
INCOME				
190,396,894	Government Grant-In-Aid		213,219,066	
23,329,128	General Rates		23,322,484	
7,054,037	Investment Income		5,271,351	
10,481,404	Rentals		10,998,238	
23,242,180	Fees - 12th Schedule		21,109,409	
18,634,714	Taxes		1,628	
6,391,863	Permits		8,729,845	
3,896,346	Other Income		5,581,615	
283,426,566			288,233,636	288,233,636
EXPENDITURE				
197,728,280	Compensation of Employees	4	205,090,562	
59,087,406	Goods & Services	5	64,385,772	
2,008,278	Grants	5	1,847,110	
9,000	Social Benefits	5	6,000	
147,788	Other Expense	5	51,296	
258,980,752			271,380,740	(271,380,740)
24,445,814	REVENUE SURPLUS FOR THE YEAR			16,852,896

STATEMENT OF CASHFLOW FOR THE YEAR ENDED 31.12.2012

AUDITED 2011 Rs		UNAUDITED 2012 Rs	
OPERATING ACTIVITIES			
190,205,895	Cash Received From Grants In Aids	208,654,302	
40,612,575	Cash Received From Rates And Taxes	23,765,011	
30,432,542	Cash Received From Fees - 12th Schedule	27,546,239	
16,633,958	Cash Received From Other Sources	19,793,311	
277,884,970		279,758,864	
-64,286,960	Cash Payments To Suppliers/ Contractors, Etc	-68,164,418	
-197,098,286	Cash Paid to and on behalf of Employees	-204,851,671	
-26,674,195	Cash Paid to Pensioners	-23,557,152	
288,059,441		296,573,241	
-10,174,471	Net Cash Outflow From Operating Activities		-16,814,378
RETURNS ON INVESTMENTS & SERVICING OF FINANCE			
9,049,803	Interest Received On Investments	6,958,711	
-	Interest Paid On Loans / Debentures	-	
9,049,803	Net Cash Inflow From R.O.I & S.O.F		6,958,711
INVESTING ACTIVITIES			
97,812,105	Investments	43,097,841	
-91,978,141	Payments To Increase Capital Outlay	-31,811,782	
-58,353,559	Payments To Increase Other Capital Outlay	-34,882,200	
2,172,892	Receipts From Sales Of Fixed Assets	1,114,345	
-50,346,704	Net Cash Outflow From Investing Activities		-22,481,796
FINANCING ACTIVITIES			
47,702,204	Other Government Grants	44,096,556	
47,702,204	Net Cash Inflow from Financing Activities		44,096,556
-3,769,168	INCREASE/(DECREASE) IN CASH		11,759,094

NOTES TO THE FINANCIAL STATEMENT FOR THE FINANCIAL YEAR 2012**1.00 ACCOUNTING POLICIES**

- 1.01 The accounts have been prepared on a historical cost basis and in accordance with GAAP.
- 1.02 Stock is valued on a weighted average basis.
- 1.03 No depreciation is charged in the Accounts.
- 1.04 All income have been accounted for on accrual basis except for rental of reception halls, permits, burial and cremation fees have been accounted for on a cash basis. Capital Expenditure has also been accounted for on a cash basis.

2.00 FIXED ASSETS**2.01 CAPITAL OUTLAY SCHEDULE**

	Land & Building	Equipment	Motor Vehicles	Furniture & Fittings	Others	TOTAL
	Rs	Rs	Rs	Rs	Rs	Rs
Balance as at 31 Dec 2011	351,805,272	55,962,726	53,666,914	14,034,605	9,336,372	484,805,889
Additions during the year	6,891,082	3,208,563	21,314,858	225,191	282,794	31,922,488
Disposals during the year	-	1,557,536	4,441,095	20,436	26,130	6,045,197
Balance as at 31 Dec 2012	358,696,354	57,613,753	70,540,677	14,239,361	9,593,036	510,683,180

2.02 OTHER LONG TERM OUTLAY SCHEDULE

	Roads	Drains, Gutters & Bridges	Sports Grounds	Street Lighting	Others	TOTAL
	Rs	Rs	Rs	Rs	Rs	Rs
Balance as at 31 Dec 2011	156,843,875	195,427,794	107,091,140	20,748,529	11,338,871	491,450,209
Additions during the year	18,594,298	11,072,748	988,831	1,859,234	2,367,090	34,882,200
Disposals during the year	-	-	-	-	-	-
Balance as at 31 Dec 2012	175,438,173	206,500,542	108,079,971	22,607,763	13,705,961	526,332,409

3.00 DEBTORS

	Rs	Rs
	2,011	2,012
Grants	16,264,950	6,764,650
General Rates	5,120,664	4,302,454
Trade fee	945,500	948,375
Fair Days' Collection	616,891	623,179
Interest	24,288	68,616
Tenant's Tax	1,006,136	696,699
Advances	2,825,877	2,868,326
Commercial Buildings	33,291	-
Others	811,182	1,339,113
TOTAL	27,648,779	17,611,412

4.00 COMPENSATION OF EMPLOYEES

					2011	2012
DETAILS					Rs	Rs
Salaries & Wages					132,111,822	136,853,116
Overtime					7,658,281	8,157,898
Travelling & Transport					13,431,766	13,222,990
Uniforms					2,971,887	2,737,837
Others					41,554,524	44,118,721
TOTAL					197,728,280	205,090,562

5.00 ANALYSIS OF EXPENDITURE BY PROGRAMMES

PROGRAMME	1	2	3	4	5	Total
Compensation of Employees	46,121,102	48,262,490	6,842,675	71,157,951	32,706,344	205,090,562
Goods & Services	9,464,557	34,096,171	168,666	9,659,053	10,997,325	64,385,772
Social Benefits	6,000					6,000
Other Expense	51,296					51,296
Grants					1,847,110	1,847,110
TOTAL-2012	55,642,955	82,358,661	7,011,341	80,817,004	45,550,779	271,380,740
TOTAL-2011	53,037,625	78,990,593	6,606,788	75,647,276	43,663,272	257,945,554

6.00 CONTINGENT LIABILITIES

There are no material contingent liabilities other than those arising in the normal course of business.

7.00 RECOVERY OF DEMOLITION COSTS

Following a judgment of the Supreme Court in favour of the Council regarding the amount of Rs684,250- spent for the demolition of a building at St Paul, a sum of Rs467,125- has been received. Action is on-going through Council Attorney for the recovery of the remaining balance.

8.00 PENSION FUND

	2011	2012
	Rs	Rs
Balance as at 1st January	28,145,280	27,152,703
Add Contributions	25,681,618	26,138,889
Less Payments	26,674,195	23,560,921
Balance as at 31st December	27,152,703	29,730,672

Indicators

Analysis of Actual Expenditure by Programme for the year 2012

Programme MCVP 1 : Policy and Management of the Council

Code	Expenditure Details	Actual 2012
		Rs
21	COMPENSATION OF EMPLOYEES	46,121,102
21110	Personal Emoluments of which	36,479,487
21110001	Basic Salary	17,215,390
21110004	Allowances	2,076,617
21110004	Uniform Allowance & Other Protective Equipment	54,535
21110006	Cash in lieu of leave/Sick Leave Credits	3,988,621
21110009	End-of-year bonus	13,144,324
21111	Other staff costs of which	4,273,444
21111002	Travelling and Transport	1,589,659
21111100	Overtime	103,123
21111200	Staff welfare	96,550
21111300	Passage Benefits	2,484,112
21210	Actual Social Contributions of which	5,368,171
21210002	Contribution to Family Protection Fund	3,300,988
21210003	Contribution to Pension Fund	2,067,183
22	GOODS AND SERVICES	9,464,557
22010	Cost of utilities of which	1,398,620
22010001	Electricity and Gas charges	748,348
22010002	Telephone	628,922
22010003	Water Charges	21,350
22050	Office Expenses of which	384,394
22050001	Postage	382,424
22050002	Cleaning Materials/Cleaning Expenses	-
22050003	Office Sundries/Office Expenses	1,970
22060	Maintenance of which	183,494
22060001	Maintenance and Repairs of Buildings	168,384
22060013	Maintenance-Materials/others	15,110
22100	Publications and stationery of which	1,149,894
22100003	Printing and Stationery	701,947
22100004	Books and periodicals	56,040
22100006	Publications	391,907
22110	Overseas Travel of which	469,344
22110001	Mission Expenses-Subsistence Allowance	469,344

22120	Fees of which	1,810,872
22120008	Fees to Consultants-Legal Advisor/evaluators & Others	1,400,000
22120017	Legal Fees-Legal expenses/Court fees	75,000
22120020	Inspection and audit fees	325,000
22120029	Financial and Bank charges	10,872
22120031	Electoral Roll Expenses	-
22900	Other Goods and Services of which	4,067,938
22900030	Committee Expenses	228,836
22900038	Insurance	1,226,338
22900039	Hired and Contracted Services-Security/Maintenance/Scavenging/ Cleaning/Others	2,171,351
22900041	Twinning Activities	496,673
22900099	Miscellaneous Expenses - Stock Adjustment (Increase/Decrease)	- 55,259
27	SOCIAL BENEFITS	6,000
27210	Social Assistance benefits of which	6,000
27210002	Social Aid-Fire Flood, Cyclone	6,000
27310	Employer Social Benefits of which	-
27310003	Pension and Gratuities *	-
28	OTHER EXPENSE	51,296
28300	LA Contribution of which	51,296
28300004	Contribution-AUA, AVCOI, UTO, CLGF	51,296
TOTAL		55,642,955

* An amount of Rs 23,560,921- has been paid out of Pension Fund for the year 2012.

Programme MCVP 2: Provision and Maintenance of Infrastructure and Amenities

Item	Details	Actual 2012
		Rs
21	COMPENSATION OF EMPLOYEES	48,262,490
21110	Personal Emoluments of which	39,004,762
21110001	Basic Salary	37,867,649
21110004	Allowances	153,906
21110004	Uniform Allowance & Other Protective Equipment	983,207
21111	Other staff costs of which	3,952,697
21111002	Travelling and Transport	3,506,573
21111100	Overtime	446,124
21210	Actual Social Contributions of which	5,305,032
21210002	Contribution to Family Protection Fund	758,938
21210003	Contribution to Pension Fund	4,546,094

22	GOODS AND SERVICES	34,096,171
22010	Cost of utilities of which	14,639,676
22010001	Electricity and Gas charges	14,577,785
22010002	Telephone	38,419
22010003	Water Charges	23,472
22020	Fuel & Oil of which	5,452,420
22020001	Fuel and Oil-Fuel, Oil and Tyres	5,452,420
22050	Office Expenses of which	20,271
22050001	Postage	20,271
22060	Maintenance of which	11,643,881
22060001	Maintenance and Repairs of Buildings	93,790
22060004	Maintenance and Repairs of Vehicles	1,543,422
22060010	Maintenance-Grounds	170,348
22060013	Maintenance-Materials/others	8,662,403
22060014	Small Plants and Tools	81,396
22060016	Maintenance-Street Lighting	1,092,522
22100	Publications and stationery of which	122,348
22100003	Printing and Stationery	122,348
22100004	Books and periodicals	-
22900	other Goods and Services of which	2,217,575
22120029	Financial and Bank charges	-
22900038	Insurance	1,134,689
22900039	Hired and Contracted Services-Security/Maintenance/Scavenging/ Cleaning/Others	1,082,886
	TOTAL	82,358,661

Programme MCVP 3: Managing Development Within the Council's Area

Item	Details	Actual 2012
		Rs
21	COMPENSATION OF EMPLOYEES	6,842,675
21110	Personal Emoluments of which	5,228,308
21110001	Basic Salary	5,163,329
21110004	Allowances	8,435

21110004	Uniform Allowance & Other Protective Equipment	56,544
21111	Other staff costs of which	891,667
21111002	Travelling and Transport	891,667
21210	Actual Social Contributions of which	722,700
21210002	Contribution to Family Protection Fund	103,471
21210003	Contribution to Pension Fund	619,229
22	GOODS AND SERVICES	168,666
22010	Cost of utilities of which	7,968
22010002	Telephone	7,968
22050	Office Expenses of which	40,003
22050001	Postage	40,003
22060	Maintenance of which	4,902
22060001	Maintenance and Repairs of Buildings	4,046
22060013	Maintenance-Materials/others	857
22100	Publications and stationery of which	115,793
22100003	Printing and Stationery	115,793
22100004	Books and periodicals	-
TOTAL		7,011,341

Programme MCVP 4 : Promotion and Maintenance of Sound and Healthy Conditions in the Township

Item	Details	Actual 2012
		Rs
21	COMPENSATION OF EMPLOYEES	71,157,951
21110	Personal Emoluments of which	53,114,742
21110001	Basic Salary	51,705,647
21110004	Allowances	83,943
21110004	Uniform Allowance & Other Protective Equipment	1,325,152
21111	Other staff costs of which	10,791,885
21111002	Travelling and Transport	4,649,622
21111100	Overtime	6,142,262
21210	Actual Social Contributions of which	7,251,324
21210002	Contribution to Family Protection Fund	1,036,042

21210003	Contribution to Pension Fund	6,215,282
22	GOODS AND SERVICES	9,659,053
22010	Cost of utilities of which	1,133,254
22010001	Electricity and Gas charges	826,953
22010002	Telephone	58,778
22010003	Water Charges	247,524
22050	Office Expenses of which	101,111
22050001	Postage	101,111
22050003	Office Sundries/Office Expenses	-
22060	Maintenance of which	5,332,529
22060001	Maintenance and Repairs of Buildings	227,351
22060013	Maintenance-Materials/others	4,089,280
22060014	Small Plants and Tools	891,355
22060015	Maintenance-Cemeteries	124,543
22100	Publications and stationery of which	116,358
22100003	Printing and Stationery	116,358
22120	Fees of which	2,975,801
22900039	Hired and Contracted Services-Security/Maintenance/Scavenging/ Cleaning/Others	2,975,801
TOTAL		80,817,004

Programme MCVP 5: Citizen Welfare

Item	Details	Actual 2012
		Rs
21	COMPENSATION OF EMPLOYEES	32,706,344
21110	Personal Emoluments of which	25,257,687
21110001	Basic Salary	24,901,101
21110004	Allowances	38,188
21110004	Uniform Allowance & Other Protective Equipment	318,399
21111	Other staff costs of which	4,051,858
21111002	Travelling and Transport	2,585,469
21111100	Overtime	1,466,389
21210	Actual Social Contributions of which	3,396,799
21210002	Contribution to Family Protection Fund	

		556,950
21210003	Contribution to Pension Fund	2,839,849
22	GOODS AND SERVICES	10,997,325
22010	Cost of utilities of which	3,264,290
22010001	Electricity and Gas charges	2,796,535
22010002	Telephone	176,964
22010003	Water Charges	290,791
22030	Rent of which	337,811
22030001	Rental of building	337,811
22050	Office Expenses of which	64,423
22050001	Postage	64,348
22050003	Office Sundries/Office Expenses	75
22060	Maintenance of which	1,771,776
22060001	Maintenance and Repairs of Buildings	1,217,155
22060013	Maintenance-Materials/others	554,620
22100	Publications and stationery of which	1,022,342
22100003	Printing and Stationery	200,741
22100004	Books and periodicals	819,601
22100006	Publications	2,000
22900	Other Goods and Services of which	4,536,684
22900031	Entertainment	757,992
22900033	Cultural Activities	997,386
22900034	Educational Activities	76,209
22900036	Sports Activities	1,060,331
22900039	Hired and Contracted Services-Security/Maintenance/Scavenging/ Cleaning/Others	1,394,877
22900040	Civic Activities	249,889
26	GRANTS	1,847,110
26312012	Grants to Associations-NGO, Cultural Org & Sport, Education	1,847,110
	TOTAL	45,550,779

Summary of Financial Resources Used by each Programme for the Year 2012

Code	Programmes and Sub-programmes	Actual 2012 Rs
1	Policy and Management of the Council	55,642,955
2	Provision and Maintenance of Community Based Infrastructure and Amenities	82,358,661
3	Managing Development within the Council's area	7,011,341
4	Promotion and Maintenance of Sound and Healthy conditions in the Council's area	80,817,004
5	Promotion of Sports, Welfare, Education and Cultural Development	45,550,779
	Total	271,380,740

Summary of Actual Expenditure by Economic Categories for the Year 2012

Code	Economic Categories	Actual 2012 Rs
21	COMPENSATION OF EMPLOYEES	205,090,562
22	GOODS AND SERVICES	64,385,772
27	SOCIAL BENEFITS	6,000
28	OTHER EXPENSE	51,296
26	GRANTS	1,847,110
	Total	271,380,740

Summary of Actual Expenditure by Economic Categories for each Programme for the Year 2012					
Code	Programmes	Compensation of Employees (Code 21)	Goods and Services (Code 22)	Social Benefits/ Other Expense/ Grants (Code 25-28)	Total
		Rs	Rs	Rs	Rs
1	Policy and Management	46,121,102	9,464,557	51,296	55,642,955
2	Provision and maintenance of infrastructure and amenities	48,262,490	34,096,171	-	82,358,661
3	Managing development within the Council's Area	6,842,675	168,666	-	7,011,341
4	Promotion and maintenance of sound and healthy conditions in the township	71,157,951	9,659,053	-	80,817,004
5	Citizen Welfare	32,706,344	10,997,325	1,853,110	45,550,779
	Total	205,090,562	64,385,772	1,904,406	271,380,740

Analysis of Actual Revenue by Economic Classification for the year 2012

Code	Revenue Details	Total Actual Revenue	% of Total Revenue
		Amount (Rs)	
13310001	GRANT FROM GOVERNMENT	213,219,066	73.97
	LOCAL AUTHORITY RECEIPTS:		
11310003	General Rates	23,322,484	8.09
11450009	Trade Fees	19,500,500	6.77
14110060	Investment Income	5,271,351	1.83
14150007	Rentals	10,998,238	3.82
14220065	Fees advertisements and Publicity	1,608,909	0.56
14220067	Fees Burial	1,204,610	0.42
14220068	Fines Library	159,690	0.06
14220068	Cyber Café	254,059	0.09
14220071	Bus Toll	1,035,600	0.36
14220216	Permits	8,729,845	3.03
83000	Other Revenue	2,929,284	1.02
	TOTAL REVENUE	288,233,636	100.0

Analysis of Fixed Assets

During the year 2012 an amount of Rs66,693,982/- has been spent on fixed assets. This constitutes Rs31,811,782 as Capital Outlay and Rs34,882,200 as Other Long term Capital Outlay. This can be further analysed by categories as shown in the figure below.

