

**VOTE 12-1: LOCAL GOVERNMENT**

**SUMMARY OF EXPENDITURE**

Rs 000

| Details                                                       | 2015/16<br>Provisional<br>Actual | 2016/17<br>Estimates | 2017/18<br>Planned | 2018/19<br>Planned |
|---------------------------------------------------------------|----------------------------------|----------------------|--------------------|--------------------|
| <b>VOTE 12-1 TOTAL EXPENDITURE</b>                            | 3,233,505                        | 3,816,300            | 3,474,000          | 3,423,500          |
| <i>of which</i>                                               |                                  |                      |                    |                    |
| Recurrent                                                     | 3,113,553                        | 3,416,400            | 3,419,600          | 3,423,100          |
| Capital                                                       | 119,953                          | 399,900              | 54,400             | 400                |
| <b>Sub-Head 12-101: GENERAL</b>                               | 115,268                          | 145,100              | 140,400            | 142,350            |
| Recurrent Expenditure                                         | 113,621                          | 138,200              | 140,000            | 141,950            |
| Capital Expenditure                                           | 1,647                            | 6,900                | 400                | 400                |
| <b>Sub-Head 12-102: FACILITATION TO<br/>LOCAL AUTHORITIES</b> | 3,118,237                        | 3,671,200            | 3,333,600          | 3,281,150          |
| Recurrent Expenditure                                         | 2,999,932                        | 3,278,200            | 3,279,600          | 3,281,150          |
| Capital Expenditure                                           | 118,306                          | 393,000              | 54,000             | -                  |
| <b>TOTAL</b>                                                  | <b>3,233,505</b>                 | <b>3,816,300</b>     | <b>3,474,000</b>   | <b>3,423,500</b>   |

**Sub-Head 12-101: General**

Rs 000

| Item No.                     | Details                                                                    | 2015/16<br>Provisional<br>Actual | 2016/17<br>Estimates | 2017/18<br>Planned | 2018/19<br>Planned |
|------------------------------|----------------------------------------------------------------------------|----------------------------------|----------------------|--------------------|--------------------|
| <b>Recurrent Expenditure</b> |                                                                            | <b>113,621</b>                   | <b>138,200</b>       | <b>140,000</b>     | <b>141,950</b>     |
| <b>21</b>                    | <b>Compensation of Employees</b>                                           | <b>104,316</b>                   | <b>127,601</b>       | <b>129,376</b>     | <b>131,276</b>     |
| 21110                        | Personal Emoluments                                                        | 87,884                           | 109,701              | 111,476            | 113,376            |
| .001                         | Basic Salary                                                               | 70,642                           | 89,751               | 91,094             | 92,828             |
|                              | Minister                                                                   | 2,304                            | 2,400                | 2,400              | 2,400              |
|                              | Permanent Secretary                                                        | 1,416                            | 1,464                | 1,464              | 1,464              |
|                              | Assistant Permanent Secretary                                              | 436                              | 480                  | 485                | 494                |
|                              | Lead Analyst                                                               | -                                | -                    | -                  | -                  |
|                              | Analyst                                                                    | -                                | -                    | -                  | -                  |
|                              | Manager, Financial Operations                                              | 684                              | 740                  | 747                | 762                |
|                              | Assistant Manager, Financial<br>Operations                                 | 628                              | 680                  | 687                | 701                |
|                              | Financial Officer/Senior<br>Financial Officer                              | 890                              | 950                  | 960                | 979                |
|                              | Manager (Procurement and<br>Supply)                                        | 329                              | 720                  | 727                | 742                |
|                              | Assistant Manager (Procurement<br>and Supply)                              | 1,100                            | 680                  | 687                | 701                |
|                              | Procurement and Supply<br>Officer/Senior Procurement and<br>Supply Officer | 1,090                            | 1,640                | 1,767              | 1,800              |
|                              | Internal Control Officer/Senior<br>Internal Control Officer                | 265                              | 300                  | 303                | 309                |

**VOTE 12-1: Local Government - continued**

Rs 000

| Item No.  | Details                                     |                   |                   | 2015/16               | 2016/17       | 2017/18       | 2018/19       |
|-----------|---------------------------------------------|-------------------|-------------------|-----------------------|---------------|---------------|---------------|
|           |                                             | In Post<br>Jun 16 | Funded<br>2016/17 | Provisional<br>Actual | Estimates     | Planned       | Planned       |
|           | Office Management Assistant                 | 2                 | 2                 | 618                   | 635           | 641           | 654           |
|           | Office Supervisor                           | 2                 | 2                 | 822                   | 872           | 881           | 898           |
|           | Management Support Officer                  | 20                | 27                | 4,700                 | 7,748         | 7,825         | 7,982         |
|           | Confidential Secretary                      | 1                 | 2                 | 457                   | 940           | 949           | 968           |
|           | Senior Word Processing Operator             | 1                 | 1                 | 32                    | 385           | 389           | 397           |
|           | Word Processing Operator                    | 6                 | 5                 | 1,750                 | 1,391         | 1,405         | 1,433         |
|           | Head Office Auxiliary                       | 2                 | 2                 | 246                   | 552           | 558           | 569           |
|           | Office Auxiliary/Senior Office<br>Auxiliary | 9                 | 11                | 1,300                 | 2,100         | 2,121         | 2,163         |
|           | Driver                                      | 7                 | 8                 | 1,350                 | 1,800         | 1,818         | 1,854         |
|           | <b>Field Services Unit</b>                  |                   |                   |                       |               |               |               |
|           | Chief inspector                             | -                 | 1                 | -                     | 585           | 585           | 585           |
|           | Senior Inspector                            | 1                 | 1                 | 464                   | 510           | 510           | 510           |
|           | Inspector                                   | 6                 | 8                 | 2,200                 | 3,000         | 3,030         | 3,090         |
|           | Assistant Inspector of Works                | 4                 | 4                 | 635                   | 820           | 828           | 845           |
|           | Foreman                                     | 2                 | 5                 | 651                   | 1,600         | 1,616         | 1,648         |
|           | Cabinet Maker                               | 1                 | 1                 | 273                   | 290           | 293           | 299           |
|           | Carpenter                                   | 3                 | 3                 | 728                   | 810           | 818           | 834           |
|           | Electrician                                 | 1                 | 1                 | 183                   | 202           | 204           | 208           |
|           | Mason                                       | 5                 | 6                 | 1,318                 | 1,750         | 1,768         | 1,803         |
|           | Painter                                     | 3                 | 3                 | 780                   | 840           | 848           | 865           |
|           | Plumber & Pipe Fitter                       | 2                 | 2                 | 408                   | 500           | 525           | 550           |
|           | Welder                                      | 1                 | 1                 | 213                   | 290           | 293           | 299           |
|           | Tradesman`s Assistant                       | 14                | 14                | 2,980                 | 3,300         | 3,333         | 3,400         |
|           | Driver (Mechanical Unit)                    | 12                | 13                | 3,215                 | 3,700         | 3,737         | 3,812         |
|           | Leading Hand/Senior Leading<br>Hand         | 20                | 26                | 5,725                 | 7,700         | 7,777         | 7,933         |
|           | Plant and Equipment Operator                | 2                 | 2                 | 480                   | 510           | 515           | 525           |
|           | Gardener/Nursery Attendant                  | 12                | 12                | 2,200                 | 2,500         | 2,525         | 2,576         |
|           | Security Guard                              | 6                 | 6                 | 1,350                 | 1,450         | 1,465         | 1,494         |
|           | Handy Worker                                | 73                | 89                | 14,050                | 18,000        | 18,180        | 18,544        |
|           | Refuse Collector                            | 10                | 10                | 2,000                 | 2,300         | 2,323         | 2,369         |
|           | General Assistant                           | 4                 | 4                 | 1,072                 | 1,250         | 1,263         | 1,288         |
|           | General Worker                              | 61                | 69                | 9,300                 | 11,367        | 11,844        | 12,081        |
|           | <b>Total</b>                                | <b>308</b>        | <b>357</b>        |                       |               |               |               |
| .002      | Salary Compensation                         |                   |                   | 2,196                 | -             | -             | -             |
| .004      | Allowances                                  |                   |                   | 1,247                 | 1,500         | 1,500         | 1,500         |
| .005      | Extra Assistance                            |                   |                   | 2,167                 | 2,600         | 2,600         | 2,600         |
| .006      | Cash in lieu of Leave                       |                   |                   | 4,903                 | 7,300         | 7,600         | 8,000         |
| .009      | End-of-year Bonus                           |                   |                   | 6,461                 | 8,200         | 8,282         | 8,448         |
| .010      | Service to Mauritius Programme              |                   |                   | 268                   | 350           | 400           | -             |
| 21111     | Other Staff Costs                           |                   |                   | 14,804                | 16,100        | 16,100        | 16,100        |
| .001      | Wages                                       |                   |                   | 2,872                 | 1,500         | 1,500         | 1,500         |
| .002      | Travelling and Transport                    |                   |                   | 9,133                 | 11,300        | 11,300        | 11,300        |
| .100      | Overtime                                    |                   |                   | 2,741                 | 3,200         | 3,200         | 3,200         |
| .200      | Staff Welfare                               |                   |                   | 58                    | 100           | 100           | 100           |
| 21210     | Social Contributions                        |                   |                   | 1,628                 | 1,800         | 1,800         | 1,800         |
| <b>22</b> | <b>Goods and Services</b>                   |                   |                   | <b>9,305</b>          | <b>10,599</b> | <b>10,624</b> | <b>10,674</b> |
| 22010     | Cost of Utilities                           |                   |                   | 1,124                 | 1,200         | 1,200         | 1,200         |
| 22020     | Fuel and Oil                                |                   |                   | 1,771                 | 1,950         | 1,950         | 1,950         |
| 22030     | Rent                                        |                   |                   | 2,015                 | 2,120         | 2,120         | 2,120         |
| 22040     | Office Equipment and Furniture              |                   |                   | 300                   | 170           | 170           | 170           |

**VOTE 12-1: Local Government - continued**

| Rs 000                     |                                              |                                  |                      |                    |                    |
|----------------------------|----------------------------------------------|----------------------------------|----------------------|--------------------|--------------------|
| Item No.                   | Details                                      | 2015/16<br>Provisional<br>Actual | 2016/17<br>Estimates | 2017/18<br>Planned | 2018/19<br>Planned |
| 22050                      | Office Expenses                              | 515                              | 535                  | 535                | 535                |
| 22060                      | Maintenance                                  | 755                              | 1,025                | 1,050              | 1,050              |
| 22100                      | Publications and Stationery                  | 518                              | 615                  | 615                | 665                |
| 22120                      | Fees                                         | 110                              | 120                  | 120                | 120                |
| 22900                      | Other Goods and Services                     | 2,196                            | 2,864                | 2,864              | 2,864              |
| <b>Capital Expenditure</b> |                                              | <b>1,647</b>                     | <b>6,900</b>         | <b>400</b>         | <b>400</b>         |
| <b>31</b>                  | <b>Acquisition of Non-Financial Assets</b>   | <b>1,647</b>                     | <b>6,900</b>         | <b>400</b>         | <b>400</b>         |
|                            | Project Value<br>Rs 000                      |                                  |                      |                    |                    |
| 31121                      | Transport Equipment                          |                                  |                      |                    |                    |
| .801                       | Acquisition of vehicles                      | 1,185                            | -                    | -                  | -                  |
| 31122                      | Other Machinery and Equipment                |                                  |                      |                    |                    |
| .802                       | Acquisition of IT Equipment                  | 320                              | 200                  | 200                | 200                |
| .814                       | Acquisition of Air Conditioning Equipment    | -                                | 6,500                | -                  | -                  |
| .999                       | Acquisition of other Machinery and Equipment | 142                              | 200                  | 200                | 200                |
| <b>TOTAL</b>               |                                              | <b>115,268</b>                   | <b>145,100</b>       | <b>140,400</b>     | <b>142,350</b>     |

**Sub-Head 12-102: Facilitation to Local Authorities**

| Rs 000                |                                             |                   |                   |               |               |               |               |
|-----------------------|---------------------------------------------|-------------------|-------------------|---------------|---------------|---------------|---------------|
| Recurrent Expenditure |                                             |                   |                   | 2,999,932     | 3,278,200     | 3,279,600     | 3,281,150     |
| <b>21</b>             | <b>Compensation of Employees</b>            |                   |                   | <b>34,843</b> | <b>37,645</b> | <b>39,045</b> | <b>40,595</b> |
| 21110                 | Personal Emoluments                         | In Post<br>Jun 16 | Funded<br>2016/17 | 31,429        | 33,700        | 35,100        | 36,650        |
| .001                  | Basic Salary                                |                   |                   | 28,164        | 30,500        | 31,872        | 33,365        |
|                       | Deputy Permanent Secretary                  | 1                 | 1                 | 1,068         | 1,104         | 1,104         | 1,104         |
|                       | Assistant Permanent Secretary               | 2                 | 2                 | 780           | 900           | 909           | 927           |
|                       | Office Management Executive                 | 1                 | 1                 | 465           | 520           | 525           | 535           |
|                       | Office Management Assistant                 | 9                 | 9                 | 2,700         | 3,000         | 3,150         | 3,300         |
|                       | Confidential Secretary                      | 1                 | 1                 | 399           | 450           | 455           | 464           |
|                       | Local Government Clerk                      | 1                 | 1                 | 1,016         | 370           | 374           | 381           |
|                       | Chief Tradesman                             | 1                 | 1                 | 345           | 365           | 369           | 376           |
|                       | Local Government Tradesman's Assistant      | 2                 | 2                 | 415           | 460           | 465           | 474           |
|                       | Local Government Gardener/Nursery Attendant | 3                 | 3                 | 690           | 740           | 747           | 762           |
|                       | Local Government Groundsman                 | 1                 | 1                 | 214           | 230           | 232           | 237           |
|                       | Motor Mechanic                              | 5                 | 5                 | 1,362         | 1,450         | 1,465         | 1,494         |
|                       | Leading Hand/Senior Leading Hand            | 10                | 10                | 2,660         | 2,900         | 3,100         | 3,300         |
|                       | Refuse Collector                            | 71                | 71                | 16,050        | 18,011        | 18,977        | 20,011        |
|                       | <b>Total</b>                                | <b>108</b>        | <b>108</b>        |               |               |               |               |
| .002                  | Salary Compensation                         |                   |                   | 780           | -             | -             | -             |
| .004                  | Allowances                                  |                   |                   | 154           | 400           | 400           | 400           |
| .009                  | End-of-year Bonus                           |                   |                   | 2,331         | 2,800         | 2,828         | 2,885         |
| 21111                 | Other Staff Costs                           |                   |                   | 2,811         | 3,145         | 3,145         | 3,145         |
| 21210                 | Social Contributions                        |                   |                   | 603           | 800           | 800           | 800           |
| <b>22</b>             | <b>Goods and Services</b>                   |                   |                   | <b>5,014</b>  | <b>8,995</b>  | <b>8,995</b>  | <b>8,995</b>  |
| 22060                 | Maintenance                                 |                   |                   | -             | 3,600         | 3,600         | 3,600         |
| .005                  | Maintenance of IT Equipment                 |                   |                   | -             | 3,600         | 3,600         | 3,600         |

**VOTE 12-1: Local Government - continued**

| Rs 000                     |                                                                                             |                                  |                      |                    |                    |
|----------------------------|---------------------------------------------------------------------------------------------|----------------------------------|----------------------|--------------------|--------------------|
| Item No.                   | Details                                                                                     | 2015/16<br>Provisional<br>Actual | 2016/17<br>Estimates | 2017/18<br>Planned | 2018/19<br>Planned |
| 22100                      | Publications and Stationery                                                                 | 237                              | 255                  | 255                | 255                |
| 22120                      | Fees                                                                                        | 3,854                            | 3,840                | 3,840              | 3,840              |
| .002                       | Fees to Chairperson and Members of Boards and                                               | 2,069                            | 2,000                | 2,000              | 2,000              |
| .023                       | Licence Fees for Oracle Technical Support                                                   | 1,785                            | 1,840                | 1,840              | 1,840              |
| 22900                      | Other Goods and Services                                                                    | 922                              | 1,300                | 1,300              | 1,300              |
| <b>26</b>                  | <b>Grants</b>                                                                               | <b>2,960,075</b>                 | <b>3,231,560</b>     | <b>3,231,560</b>   | <b>3,231,560</b>   |
| 26210                      | Contribution to International Organisations                                                 |                                  |                      |                    |                    |
| .076                       | Commonwealth Local Government Forum                                                         | 140                              | 175                  | 175                | 175                |
| 26312                      | Grant to Local Authorities                                                                  | 2,959,935                        | 3,231,385            | 3,231,385          | 3,231,385          |
| .001                       | Municipal Council of Port Louis                                                             | 524,900                          | 569,451              | 569,451            | 569,451            |
| .002                       | Municipal Council of Curepipe                                                               | 269,300                          | 293,025              | 293,025            | 293,025            |
| .003                       | Municipal Council of Vacoas/Phoenix                                                         | 303,519                          | 323,974              | 323,974            | 323,974            |
| .004                       | Municipal Council of Beau Bassin/Rose Hill                                                  | 307,200                          | 333,578              | 333,578            | 333,578            |
| .005                       | Municipal Council of Quatre Bornes                                                          | 246,800                          | 265,685              | 265,685            | 265,685            |
| .009                       | District Council of Black River                                                             | 200,366                          | 216,721              | 216,721            | 216,721            |
| .011                       | District Council of Pamplemousses                                                           | 197,837                          | 221,580              | 221,580            | 221,580            |
| .012                       | District Council of Riviere du Rempart                                                      | 194,681                          | 216,157              | 216,157            | 216,157            |
| .013                       | District Council of Moka                                                                    | 166,166                          | 182,360              | 182,360            | 182,360            |
| .014                       | District Council of Flacq                                                                   | 207,775                          | 231,430              | 231,430            | 231,430            |
| .015                       | District Council of Grand Port                                                              | 201,198                          | 222,484              | 222,484            | 222,484            |
| .016                       | District Council of Savanne                                                                 | 140,192                          | 154,940              | 154,940            | 154,940            |
| <b>Capital Expenditure</b> |                                                                                             | <b>118,306</b>                   | <b>393,000</b>       | <b>54,000</b>      | <b>-</b>           |
| <b>26</b>                  | <b>Grants</b>                                                                               | <b>99,265</b>                    | <b>391,000</b>       | <b>54,000</b>      | <b>-</b>           |
|                            |                                                                                             | Project Value<br>Rs 000          |                      |                    |                    |
| 26322                      | Local Authorities                                                                           |                                  |                      |                    |                    |
| .030                       | Local Development Projects                                                                  | 1,257,100                        | 99,265               | 391,000            | 54,000             |
|                            | <i>of which:</i>                                                                            |                                  |                      |                    |                    |
|                            | (a) Construction of drains                                                                  | 304,000                          | -                    | 250,000            | 54,000             |
|                            | (b) Cleaning, Rehabilitation and<br>Upgrading of Drains, Bridges and<br>Rivers              | 20,000                           | -                    | 20,000             | -                  |
|                            | (c) Renovation of Port Louis Theatre<br>Phase I                                             | 374,100                          | -                    | -                  | -                  |
|                            | (d) Renovation of Plaza Theatre -<br>Consultancy Services                                   | 300,000                          | -                    | -                  | -                  |
|                            | (e) Renovation of the Town Hall of<br>Curepipe                                              | 38,000                           | -                    | -                  | -                  |
|                            | (f) Consultancy study for<br>construction of Multipurpose Sports<br>Complex at Plaine Verte | 1,000                            | -                    | 1,000              | -                  |
|                            | (g) Other Capital projects                                                                  | 220,000                          | 99,265               | 120,000            | -                  |
| <b>31</b>                  | <b>Acquisition of Non-Financial<br/>Assets</b>                                              | <b>19,041</b>                    | <b>2,000</b>         | <b>-</b>           | <b>-</b>           |
| 31122                      | Other Machinery and Equipment                                                               |                                  |                      |                    |                    |
| .802                       | IT Equipment for Local<br>Authorities (Business Facilitation)                               | 17,040                           | 2,375                | 1,000              | -                  |
| .999                       | Global Positioning System for<br>scavenging vehicles of Local<br>Authorities                | 22,300                           | 16,666               | 1,000              | -                  |
| <b>TOTAL</b>               |                                                                                             | <b>3,118,237</b>                 | <b>3,671,200</b>     | <b>3,333,600</b>   | <b>3,281,150</b>   |

*f(1) Renovation of Port Louis Theatre(Phase I), Renovation of Plaza Theatre (Consultancy Services)and Renovation of the Town Hall of Curepipe will be financed under the National Lottery Fund*