

**MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS**

**SUMMARY BY VOTES**

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>TOTAL EXPENDITURE</b>	4,704,900	<b>4,852,000</b>	4,829,000	5,168,000
<i>of which</i>				
Recurrent	3,977,700	4,070,000	4,077,700	4,088,700
Capital	727,200	782,000	751,300	1,079,300
<b>VOTE 23-1 LOCAL GOVERNMENT AND OUTER ISLANDS</b>	<b>4,171,200</b>	<b>4,282,000</b>	<b>4,262,000</b>	<b>4,600,000</b>
<i>of which</i>				
Recurrent Expenditure	3,535,800	3,616,000	3,620,500	3,624,200
Capital Expenditure	635,400	666,000	641,500	975,800
<b>VOTE 23-2 MAURITIUS FIRE AND RESCUE SERVICE</b>	<b>533,700</b>	<b>570,000</b>	<b>567,000</b>	<b>568,000</b>
<i>of which</i>				
Recurrent Expenditure	441,900	454,000	457,200	464,500
Capital Expenditure	91,800	116,000	109,800	103,500
<b>TOTAL</b>	<b>4,704,900</b>	<b>4,852,000</b>	<b>4,829,000</b>	<b>5,168,000</b>

**VOTE 23-1: LOCAL GOVERNMENT AND OUTER ISLANDS**

**SUMMARY OF EXPENDITURE**

Rs 000				
Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>VOTE 23-1 TOTAL EXPENDITURE</b>	4,171,200	<b>4,282,000</b>	4,262,000	4,600,000
<i>of which</i>				
Recurrent	3,535,800	3,616,000	3,620,500	3,624,200
Capital	635,400	666,000	641,500	975,800
<b>Sub-Head 23-101: GENERAL</b>	500,000	267,300	261,700	264,800
Recurrent Expenditure	257,600	256,700	260,900	264,000
Capital Expenditure	242,400	10,600	800	800
<b>Sub-Head 23-102: FACILITATION TO LOCAL AUTHORITIES</b>	3,671,200	4,014,700	4,000,300	4,335,200
Recurrent Expenditure	3,278,200	3,359,300	3,359,600	3,360,200
Capital Expenditure	393,000	655,400	640,700	975,000
<b>TOTAL</b>	4,171,200	<b>4,282,000</b>	4,262,000	4,600,000

**Sub-Head 23-101: General**

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>Recurrent Expenditure</b>		<b>257,600</b>	<b>256,700</b>	<b>260,900</b>	<b>264,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>127,601</b>	<b>121,840</b>	<b>126,190</b>	<b>128,290</b>
21110	Personal Emoluments	109,701	105,440	109,390	111,490
.001	Basic Salary	89,751	87,690	90,645	92,060
	Minister	1	1	2,400	2,400
	Permanent Secretary	1	1	1,464	1,464
	Assistant Permanent Secretary	1	1	480	536
	Manager, Financial Operations	1	1	740	800
	Assistant Manager, Financial Operations	1	1	680	734
	Financial Officer/Senior Financial Officer	2	2	950	1,046
	Manager (Procurement and Supply)	1	1	720	760
	Assistant Manager (Procurement and Supply)	1	1	680	632
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	1,640	1,040
	Assistant Procurement and Supply Officer	-	2	-	500
	Principal Internal Control Officer	-	1	-	545

**VOTE 23-1: Local Government and Outer Islands - continued**

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Internal Control Officer/Senior Internal Control Officer	1	-	300	-	-	-
	Technical Enforcement Officer	-	4	-	1,000	1,050	1,071
	Office Management Assistant	2	2	635	645	665	678
	Office Supervisor	2	2	872	912	950	969
	Management Support Officer	23	24	7,748	7,500	7,585	7,668
	Confidential Secretary	-	2	940	980	1,016	1,036
	Senior Word Processing	1	1	385	402	418	426
	Word Processing Operator	5	5	1,391	1,450	1,465	1,479
	Head Office Auxiliary	2	2	552	570	582	594
	Office Auxiliary/Senior Office Auxiliary	9	11	2,100	2,000	2,150	2,193
	Driver	7	7	1,800	1,800	1,850	1,887
	<b>Field Services Unit</b>						
	Chief Inspector	1	1	585	575	600	612
	Senior Inspector	1	2	510	900	925	944
	Inspector	3	3	3,000	1,300	1,300	1,300
	Assistant Inspector of Works	3	4	820	1,230	1,270	1,295
	Foreman	3	3	1,600	975	1,025	1,046
	Driver (Mechanical Unit)	10	10	3,700	2,790	2,850	2,907
	Leading Hand/Senior Leading Hand	15	26	7,700	8,000	8,150	8,313
	Cabinet Maker	-	1	290	290	300	306
	Carpenter	3	3	810	820	845	862
	Electrician	1	1	202	215	225	230
	Mason	1	6	1,750	1,110	1,132	1,155
	Painter	3	3	840	860	885	903
	Plumber and Pipe Fitter	1	1	500	290	300	306
	Welder	-	1	290	290	330	337
	General Assistant	4	4	1,250	1,300	1,375	1,403
	Plant and Equipment Operator	-	1	510	240	255	260
	Gardener/Nursery Attendant	12	12	2,500	2,600	2,725	2,780
	Security Guard	6	6	1,450	1,500	1,580	1,612
	Refuse Collector	10	10	2,300	2,300	2,500	2,550
	Tradesman`s Assistant	10	14	3,300	3,200	3,400	3,468
	Handy Worker	57	89	18,000	18,200	18,870	19,047
	General Worker	68	69	11,367	11,300	11,741	11,966
	<b>Total</b>	<b>275</b>	<b>344</b>				
.002	Salary Compensation			-	300	400	400
.004	Allowances			1,500	1,500	1,500	1,500
.005	Extra Assistance			2,600	2,700	2,700	2,700
.006	Cash in lieu of Leave			7,300	5,400	6,500	7,000
.009	End-of-year Bonus			8,200	7,500	7,645	7,830
.010	Service to Mauritius Programme			350	350	-	-
21111	Other Staff Costs			16,100	14,500	14,800	14,800
.001	Wages			1,500	200	-	-
.002	Travelling and Transport			11,300	11,000	11,500	11,500
.100	Overtime			3,200	3,200	3,200	3,200
.200	Staff Welfare			100	100	100	100

**VOTE 23-1: Local Government and Outer Islands - *continued***

						Rs 000
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
21210	Social Contributions	1,800	1,900	2,000	2,000	
<b>22</b>	<b>Goods and Services</b>	<b>10,599</b>	<b>10,560</b>	<b>10,310</b>	<b>10,310</b>	
22010	Cost of Utilities	1,200	1,200	1,200	1,200	
22020	Fuel and Oil	1,950	1,850	1,850	1,850	
22030	Rent	2,120	2,120	2,120	2,120	
22040	Office Equipment and Furniture	170	170	170	170	
22050	Office Expenses	535	510	510	510	
22060	Maintenance	1,025	1,025	1,025	1,025	
22100	Publications and Stationery	615	615	565	565	
22120	Fees	120	120	120	120	
22900	Other Goods and Services	2,864	2,950	2,750	2,750	
	<i>of which</i>					
.001	Uniforms	1,800	1,800	1,800	1,800	
.955	Gender Mainstreaming	-	200	-	-	
<b>26</b>	<b>Grants</b>	<b>119,400</b>	<b>124,300</b>	<b>124,400</b>	<b>125,400</b>	
26313	Extra-Budgetary Units					
.002	Agalega Island Council	400	400	400	400	
.070	Outer Islands Development Corporation	119,000	123,900	124,000	125,000	
<b>Capital Expenditure</b>		<b>242,400</b>	<b>10,600</b>	<b>800</b>	<b>800</b>	
<b>26</b>	<b>Grants</b>	<b>235,500</b>	<b>1,000</b>	<b>600</b>	<b>600</b>	
26323	Extra-Budgetary Units					
.070	Outer Islands Development Corporation	235,500	1,000	600	600	
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>6,900</b>	<b>9,600</b>	<b>200</b>	<b>200</b>	
31121	Transport Equipment					
.801	Acquisition of vehicles	-	2,400	-	-	
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment	200	200	200	200	
.814	Acquisition of Air Conditioning Equipment	6,500	7,000	-	-	
.999	Acquisition of Other Machinery and Equipment	200	-	-	-	
<b>TOTAL</b>		<b>500,000</b>	<b>267,300</b>	<b>261,700</b>	<b>264,800</b>	

**Sub-Head 23-102: Facilitation to Local Authorities**

						Rs 000			
<b>Recurrent Expenditure</b>						<b>3,278,200</b>	<b>3,359,300</b>	<b>3,359,600</b>	<b>3,360,200</b>
<b>21</b>	<b>Compensation of Employees</b>				<b>37,645</b>	<b>33,115</b>	<b>33,915</b>	<b>34,515</b>	
21110	Personal Emoluments			33,700	29,770	30,470	31,070		
.001	Basic Salary			30,500	26,850	27,445	28,020		
	Deputy Permanent Secretary		In Post Mar 17	1,104	1,104	1,104	1,104		
	Assistant Permanent Secretary		Funded 2017/18	900	900	950	1,000		
	Office Management Executive			520	1,082	1,155	1,204		
	Office Management Assistant			3,000	3,250	3,473	3,700		
	Confidential Secretary			450	470	485	500		
	Local Government Clerk			370	192	196	200		
	Chief Tradesman			365	380	400	420		
	Leading Hand/Senior Leading Hand			2,900	3,200	3,350	3,500		
	Motor Mechanic			1,450	1,300	1,350	1,400		
	Local Government Gardener/Nursery Attendant			740	722	722	722		

**VOTE 23-1: Local Government and Outer Islands - continued**

Rs 000

Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Local Government Tradesman's Assistant	1	1	460	250	260	270
	Local Government Groundsman	-	-	230	-	-	-
	Refuse Collector	63	63	18,011	14,000	14,000	14,000
	<b>Total</b>	<b>96</b>	<b>98</b>				
.002	Salary Compensation			-	120	200	200
.004	Allowances			400	400	400	400
.009	End-of-year Bonus			2,800	2,400	2,425	2,450
21111	Other Staff Costs			3,145	2,745	2,845	2,845
.002	Travelling and Transport			3,100	2,700	2,800	2,800
.100	Overtime			20	20	20	20
.200	Staff Welfare			25	25	25	25
21210	Social Contributions			800	600	600	600
<b>22</b>	<b>Goods and Services</b>			<b>8,995</b>	<b>5,845</b>	<b>5,345</b>	<b>5,345</b>
22060	Maintenance			3,600	-	-	-
22100	Publications and Stationery			255	205	205	205
22120	Fees			3,840	4,340	3,840	3,840
22900	Other Goods and Services			1,300	1,300	1,300	1,300
<b>26</b>	<b>Grants</b>			<b>3,231,560</b>	<b>3,320,340</b>	<b>3,320,340</b>	<b>3,320,340</b>
26210	Contribution to International Organisations						
.076	Commonwealth Local Government Forum			175	150	150	150
26312	Grant to Local Authorities						
.001	Municipal Council of Port Louis			569,451	576,551	576,551	576,551
.002	Municipal Council of Curepipe			293,025	300,025	300,025	300,025
.003	Municipal Council of Vacoas/Phoenix			323,974	333,174	333,174	333,174
.004	Municipal Council of Beau Bassin/Rose Hill			333,578	342,596	342,596	342,596
.005	Municipal Council of Quatre Bornes			265,685	272,971	272,971	272,971
.009	District Council of Black River			216,721	222,022	222,022	222,022
.011	District Council of Pamplemousses			221,580	231,080	231,080	231,080
.012	District Council of Riviere du Rempart			216,157	224,857	224,857	224,857
.013	District Council of Moka			182,360	189,860	189,860	189,860
.014	District Council of Flacq			231,430	243,230	243,230	243,230
.015	District Council of Grand Port			222,484	224,784	224,784	224,784
.016	District Council of Savanne			154,940	159,040	159,040	159,040
<b>Capital Expenditure</b>				<b>393,000</b>	<b>655,400</b>	<b>640,700</b>	<b>975,000</b>
<b>26</b>	<b>Grants</b>	Project Value Rs 000		<b>391,000</b>	<b>641,000</b>	<b>627,000</b>	<b>963,000</b>
26322	Local Authorities						
.030	Local Development Projects			391,000	641,000	627,000	963,000
	(a) Construction of Drains			250,000	89,000	-	-
	(b) Cleaning, Rehabilitation and Upgrading of Drains, Bridges and Rivers			20,000	20,000	20,000	20,000
	(c) Landslide Management at Morcellement Hermitage, Coromandel		23,000	-	2,000	15,000	6,000
	(d) Landslide Management at Ruisseau des Creoles, Baie du Cap		15,000	-	1,000	12,000	2,000

**VOTE 23-1: Local Government and Outer Islands - continued**

		<b>Rs 000</b>				
<b>Item No.</b>	<b>Details</b>	<b>2016/17 Estimates</b>	<b>2017/18 Estimates</b>	<b>2018/19 Planned</b>	<b>2019/20 Planned</b>	
		Project Value Rs 000				
	(e) Covering of Plaine Magnien Market Fair	15,000	-	2,000	11,000	2,000
	(f) Construction of District Council Head Office:					
	(i) Pamplemousses D.C	30,000	-	8,000	13,000	9,000
	(ii) Flacq D.C	30,000	-	8,000	13,000	9,000
	(iii) Savanne D.C	40,000	-	9,000	19,000	12,000
	(g) Renovation of Plaza Theatre at Rose Hill	324,000	-	-	90,000	180,000
	(h) Renovation of the Town Hall of Curepipe	110,000	-	-	15,000	55,000
	(i) Consultancy study for construction of Multipurpose Sports Complex at Plaine Verte		1,000	1,000	-	-
	(j) Multipurpose Complex at Riviere du Rempart	50,000	-	5,000	10,000	20,000
	(k) Multipurpose Complex at Plaine Verte	50,000	-	5,000	10,000	20,000
	(l) Construction of Market Fair at Bel Air	115,000	-	20,000	30,000	60,000
	(m) Construction of Market Fair and Traffic Centre at Goodlands	300,000	-	25,000	30,000	215,000
	(n) Construction of Market Fair at Chemin Grenier	125,000	-	10,000	20,000	80,000
	(o) Construction of Market Fair at Mahebourg	85,000	-	15,000	20,000	40,000
	(p) Leisure Park at Quartier Militaire	45,000	-	5,000	10,000	25,000
	(q) Incinerators at Camp Le Vieux and Quatre Bornes	12,000	-	3,500	7,500	1,000
	(r) Incinerator at Tombeau, Mahebourg	12,000	-	3,500	7,500	1,000
	(s) Incinerators at Highlands and Allée Brillant	15,000	-	3,500	9,500	2,000
	(t) Incinerator at Souillac	12,000	-	2,500	8,500	1,000
	(u) Incinerator at Montagne Longue	12,000	-	3,000	6,000	3,000
	(v) Construction and Upgrading of Amenities		120,000	400,000	250,000	200,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>2,000</b>	<b>14,400</b>	<b>13,700</b>	<b>12,000</b>
31113	Other Structures					
.442	Upgrading of Street Lighting along Motorways		-	12,000	12,000	12,000
31122	Other Machinery and Equipment					
.802	IT Equipment for Local Authorities		1,000	2,400	1,700	-
.999	Global Positioning System for scavenging vehicles of Local Authorities		1,000	-	-	-
<b>TOTAL</b>			<b>3,671,200</b>	<b>4,014,700</b>	<b>4,000,300</b>	<b>4,335,200</b>

**VOTE 23-2: FIRE SERVICES**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>VOTE 23-2 TOTAL EXPENDITURE</b>	533,700	<b>570,000</b>	567,000	568,000
<i>of which</i>				
Recurrent	441,900	454,000	457,200	464,500
Capital	91,800	116,000	109,800	103,500

**VOTE 23-2: MAURITIUS FIRE AND RESCUE SERVICE**

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>Recurrent Expenditure</b>		<b>441,900</b>	<b>454,000</b>	<b>457,200</b>	<b>464,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>376,865</b>	<b>394,230</b>	<b>405,509</b>	<b>413,809</b>
21110	Personal Emoluments	351,389	367,990	378,469	386,269
.001	Basic Salary	280,526	297,146	305,485	311,285
	Chief Fire Officer	1,212	1,212	1,212	1,212
	Deputy Chief Fire Officer	2,687	2,714	2,750	2,768
	Assistant Chief Fire Officer	3,329	3,387	3,387	3,387
	Divisional Officer	3,936	4,356	4,356	4,356
	Senior Station Officer	5,386	5,676	5,830	5,950
	Station Officer	29,564	32,693	33,360	34,000
	Sub-Officer	22,671	23,496	24,582	25,315
	Firefighter	194,630	204,405	210,352	214,368
	Mechanical Engineer/Senior Mechanical Engineer	147	353	360	370
	Assistant Manager, Financial Operations	668	668	688	697
	Principal Financial Operations Officer	-	545	545	545
	Financial Officer/Senior Financial Officer	771	810	825	840
	Assistant Manager (Procurement and Supply)	648	591	610	619
	Procurement and Supply Officer/Senior Procurement and Supply Officer	882	900	915	930
	Office Management Executive	581	468	483	499
	Office Management Assistant	582	675	700	725
	Higher Executive Officer (Personal)	440	453	461	461
	Office Supervisor	-	413	421	430
	Management Support Officer	3,601	3,952	4,140	4,181
	Confidential Secretary	460	461	461	461
	Word Processing Operator	551	562	573	584

**VOTE 23-2: Fire Services - continued**

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Head Office Auxiliary	1	1	84	261	268	275
	Office Auxiliary / Senior Office Auxiliary	5	6	1,268	1,292	1,317	1,343
	Receptionist/Telephone Operator	1	1	306	307	307	307
	Workshop Supervisor	1	1	390	390	390	390
	Foreman	1	1	362	362	362	362
	Automobile Electrician	2	2	429	438	448	457
	Motor Mechanic	8	8	2,582	2,592	2,640	2,690
	Panel Beater	2	2	507	512	517	521
	Welder	1	1	212	217	224	228
	General Assistant	4	4	1,151	1,151	1,151	1,151
	Driver	-	1	-	153	156	159
	Handy Worker	2	2	371	373	380	384
	General Worker	1	3	118	308	314	320
	<b>Total</b>	<b>1,000</b>	<b>1,110</b>				
.002	Salary Compensation			-	1,484	1,484	1,484
.004	Allowances			36,000	34,000	34,500	35,000
.006	Cash in lieu of Leave			11,000	11,500	12,000	12,500
.009	End-of-year Bonus			22,855	23,800	25,000	26,000
.010	Service to Mauritius Programme			1,008	60	-	-
21111	Other Staff Costs			20,518	21,040	21,540	22,040
.002	Travelling and Transport			19,488	20,000	20,500	21,000
.100	Overtime			990	1,000	1,000	1,000
.200	Staff Welfare			40	40	40	40
21210	Social Contributions			4,958	5,200	5,500	5,500
<b>22</b>	<b>Goods and Services</b>			<b>65,030</b>	<b>59,765</b>	<b>51,686</b>	<b>50,686</b>
22010	Cost of Utilities			6,265	5,965	5,970	5,970
22020	Fuel and Oil			9,000	9,000	8,000	7,000
22030	Rent			9,335	8,256	8,256	8,256
22040	Office Equipment and Furniture			1,820	1,450	940	940
22050	Office Expenses			700	650	650	650
22060	Maintenance			17,200	16,200	10,000	10,000
	<i>of which</i>						
.003	Plant and Equipment			4,500	4,500	4,500	4,500
.004	Vehicles and Motorcycles			12,250	11,200	5,000	5,000
22070	Cleaning Services			1,236	1,200	1,200	1,200
22090	Security			624	624	650	650
22100	Publications and Stationery			1,450	1,170	1,170	1,170
22120	Fees			4,450	3,450	3,450	3,450
	<i>of which</i>						
.007	Fees for Training			4,000	3,000	3,000	3,000
22130	Studies and Surveys			1,000	-	-	-
22160	Overseas Training			250	-	-	-
22900	Other Goods and Services			11,700	11,800	11,400	11,400
	<i>of which</i>						
.001	Uniforms			10,000	10,000	10,000	10,000

**VOTE 23-2: Fire Services - continued**

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>28</b>	<b>Other Expense</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
28211	Transfer to Non-Profit Institutions					
.020	Recreation and Barracks Fund		5	5	5	5
<b>Capital Expenditure</b>			<b>91,800</b>	<b>116,000</b>	<b>109,800</b>	<b>103,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>91,800</b>	<b>116,000</b>	<b>109,800</b>	<b>103,500</b>
31112	Non-Residential Buildings					
.024	Construction of Fire Stations		45,000	31,000	24,300	39,000
	(a) Rose Belle	61,300	40,000	29,000	18,300	8,000
	(b) Goodlands	60,000	-	1,000	6,000	31,000
	(c) Relocation of Quatre Bornes Fire Station (Preparatory Works)	90,000	5,000	1,000	-	-
.424	Upgrading of Fire Stations		4,000	4,000	4,000	4,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		5,000	43,000	60,000	54,000
	(a) Acquisition of Fire and Rescue Vehicles	200,000	-	18,000	60,000	54,000
	(b) Others		5,000	25,000	-	-
31122	Other Machinery and Equipment					
.403	Upgrading of Fire Fighting Equipment		3,000	3,000	3,000	3,000
.802	Acquisition of IT Equipment		1,000	-	-	-
.803	Acquisition of Fire Fighting and Rescue Equipment		33,500	35,000	18,500	3,500
	(a) High volume water pumps	30,000	-	15,000	15,000	-
	(b) Others		33,500	20,000	3,500	3,500
.999	Acquisition of Other Machinery and Equipment		300	-	-	-
<b>TOTAL</b>			<b>533,700</b>	<b>570,000</b>	<b>567,000</b>	<b>568,000</b>

*f(1): Financed under Indian Line of Credit*