

**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	Funded 2017/18	1,104	1,104	1,104	1,104
	Assistant Permanent Secretary	1	1	900	900	950	1,000
	Office Management Executive	2	2	520	1,082	1,155	1,204
	Office Management Assistant	1	2	3,000	3,250	3,473	3,700
	Confidential Secretary	9	9	450	470	485	500
	Local Government Clerk	1	1	370	192	196	200
	Chief Tradesman	-	1	365	380	400	420
	Leading Hand/Senior Leading Hand	1	1	2,900	3,200	3,350	3,500
	Motor Mechanic	10	10	1,450	1,300	1,350	1,400
	Local Government Gardener/Nursery Attendant	4	4	740	722	722	722
		3	3				

**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				
	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>