

VOTE 12-1: Local Government - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Assistant Manager (Procurement and Supply)	1	2	576	1,000	1,200	1,300
	Procurement and Supply Officer/Senior Procurement and Supply Officer	4	4	1,470	1,500	1,550	1,600
	Senior Internal Control Officer (Personal)	1	-	116	-	-	-
	Internal Control Officer/Senior Internal Control Officer	1	1	230	237	244	252
	Office Management Assistant	2	2	560	564	624	642
	Office Supervisor	2	2	748	770	780	780
	Management Support Officer	24	27	5,204	6,000	6,500	6,700
	Confidential Secretary	1	2	435	900	927	954
	Senior Word Processing Operator	1	1	330	350	360	370
	Word Processing Operator	7	8	1,600	2,000	2,100	2,163
	Head Office Care Attendant	2	2	430	443	456	470
	Office Care Attendant/Senior Office Care Attendant	7	11	1,027	1,775	1,900	1,950
	Driver	8	8	1,417	1,550	1,596	1,610
	Field Services Unit						
	Chief inspector	1	1	576	580	598	598
	Senior Inspector	1	1	455	470	484	488
	Inspector	8	8	2,800	2,890	2,950	3,066
	Assistant Inspector of Works	3	4	835	1,100	1,133	1,167
	Foreman	3	5	900	1,000	1,100	1,200
	Cabinet Maker	1	1	260	270	275	290
	Carpenter	3	3	665	690	710	730
	Electrician	1	1	170	175	180	185
	Mason	6	6	1,470	1,520	1,565	1,610
	Painter	3	3	700	720	750	760
	Plumber & Pipe Fitter	2	2	474	490	500	520
	Welder	1	1	260	260	270	280
	Tradesman`s Assistant	14	14	2,800	3,000	3,100	3,200
	Driver (Mechanical Unit)	13	13	3,000	3,200	3,300	3,400
	Leading Hand/Senior Leading Hand	21	26	5,400	7,500	8,438	8,550
	Plant and Equipment Operator	2	2	450	464	478	493
	Gardener/Nursery Attendant	12	12	1,880	1,940	1,998	2,057
	Lorry Loader	1	1	192	198	204	210
	Security Guard	6	6	1,150	1,184	1,220	1,256
	Handy Worker	78	89	14,200	16,500	17,215	17,705
	Refuse Collector	10	10	1,800	1,909	2,111	2,184
	General Assistant	4	4	960	990	1,020	1,050
	General Worker	63	63	9,500	9,940	10,530	10,670
	Total	327	356				

VOTE 12-1: Local Government - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
.002	Salary Compensation - 2015	-	2,570	2,570	2,570
.004	Allowances	1,322	1,400	1,400	1,400
.005	Extra Assistance	3,046	3,000	3,000	3,000
.006	Cash in lieu of Leave	5,666	6,500	6,500	6,500
.009	End-of-year Bonus	6,457	7,500	7,500	7,500
.010	Service to Mauritius Programme	1,541	600	620	640
21111	Other Staff Costs	15,046	16,035	16,335	16,335
.001	Wages	3,113	3,375	3,375	3,375
.002	Travelling and Transport	8,929	9,700	10,000	10,000
.100	Overtime	2,982	2,900	2,900	2,900
.200	Staff Welfare	22	60	60	60
21210	Social Contributions	1,476	1,650	1,670	1,670
22	Goods and Services	10,551	11,290	11,190	11,190
22010	Cost of Utilities	1,570	1,530	1,530	1,530
22020	Fuel and Oil	1,929	2,050	2,050	2,050
22030	Rent	2,135	2,040	2,040	2,040
22040	Office Equipment and Furniture	157	170	170	170
22050	Office Expenses	501	405	405	405
22060	Maintenance	831	1,000	1,000	1,000
22100	Publications and Stationery	651	635	635	635
22120	Fees	62	120	120	120
22180	Overseas Travel (Mission and Capacity Building)	296	-	-	-
22900	Other Goods and Services	2,418	3,340	3,240	3,240
	<i>of which</i>				
.001	Uniforms	1,068	1,650	1,650	1,650
.922	Improving effectiveness through Benchmarking and Capacity building (Benchmarking Club)	263	250	150	150
Capital Expenditure		324	1,600	400	400
31	Acquisition of Non-Financial Assets	324	1,600	400	400
31121	Transport Equipment				
.801	Acquisition of vehicles	-	1,200	-	-
31122	Other Machinery and Equipment	324	400	400	400
TOTAL		117,742	134,564	138,029	140,276

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VOTE 12-1: Local Government - continued

Sub-Head 12-102: Facilitation to Local Authorities

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		2,843,586	2,875,536	2,876,971	2,877,724
21	Compensation of Employees	38,684	42,741	44,306	45,059
21110	Personal Emoluments	34,750	38,315	39,859	40,602
.001	Basic Salary	31,808	32,974	34,314	34,973
	Deputy Permanent Secretary	1,026	1,032	1,032	1,032
	Assistant Permanent Secretary	729	750	775	800
	Office Management Executive	432	445	460	470
	Office Management Assistant	2,283	3,100	3,193	3,289
	Confidential Secretary	344	354	364	375
	Local Government Clerk	1,257	1,295	1,335	1,375
	Chief Tradesman	317	330	336	356
	Local Government Tradesman's Assistant	965	695	716	737
	Local Government Gardener/Nursery Attendant	813	832	856	882
	Local Government Groundsman	381	382	400	420
	Motor Mechanic	1,219	1,250	1,287	1,330
	Leading Hand/Senior Leading Hand	2,359	2,429	2,502	2,570
	Refuse Collector	19,683	20,080	21,058	21,337
	Total	135	137		
.002	Salary Compensation - 2015	-	1,000	1,000	1,000
.004	Allowances	345	350	350	350
.005	Extra Assistance	-	1,200	1,200	1,200
.009	End-of-year Bonus	2,597	2,791	2,995	3,079
21111	Other Staff Costs	3,238	3,626	3,647	3,657
.002	Travelling and Transport	3,237	3,599	3,620	3,630
.100	Overtime	1	20	20	20
.200	Staff Welfare	-	7	7	7
21210	Social Contributions	696	800	800	800
22	Goods and Services	4,296	9,035	9,035	9,035
22030	Rent	-	500	500	500
22100	Publications and Stationery	232	250	250	250
22120	Fees	3,537	3,585	3,585	3,585
22900	Other Goods and Services	527	4,700	4,700	4,700
	<i>of which</i>				
.940	Operating expenses icw Centralised Unit for Building and Land Use Permits	-	3,500	3,500	3,500

VOTE 12-1: Local Government - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
26	Grants	2,800,606	2,823,760	2,823,630	2,823,630
26210	Contribution to International Organisations				
.076	Commonwealth Local Government Forum	-	260	130	130
26312	Grant to Local Authorities	2,800,606	2,823,500	2,823,500	2,823,500
.001	Municipal Council of Port Louis	498,930	524,900	524,900	524,900
.002	Municipal Council of Curepipe	261,025	269,300	269,300	269,300
.003	Municipal Council of Vacoas/ Phoenix	307,092	286,100	286,100	286,100
.004	Municipal Council of Beau Bassin/Rose Hill	296,436	307,200	307,200	307,200
.005	Municipal Council of Quatre Bornes	236,144	246,800	246,800	246,800
.009	District Council of Black River	190,408	184,800	184,800	184,800
.011	District Council of Pamplemoules	178,746	187,320	187,320	187,320
.012	District Council of Riviere du Rempart	193,724	178,200	178,200	178,200
.013	District Council of Moka	142,229	136,100	136,100	136,100
.014	District Council of Flacq	189,017	187,700	187,700	187,700
.015	District Council of Grand Port	175,465	181,140	181,140	181,140
.016	District Council of Savanne	131,390	133,940	133,940	133,940
Capital Expenditure		367,861	170,900	1,000	-
26	Grants	287,770	150,000	-	-
26322	Local Authorities				
.030	Local Development Projects	-	150,000	-	-
26323	Capital Grant to Extra Budgetary				
.204	Local Development Fund	287,770	-	-	-
	(a) Acquisition of compactor lorries	96,100	-	-	-
	(b) Contribution towards Plaza Renovation -Phase 2	6,670	-	-	-
	(c) Other projects	185,000	-	-	-
31	Acquisition of Non-Financial Assets	80,091	20,900	1,000	-
31121	Transport Equipment				
.801	Acquisition of Compactor and Tipper lorries	76,780	76,775	-	-
31122	Other Machinery and Equipment				
.802	IT Equipment for Local Authorities (Business Facilitation)	18,320	3,316	4,200	-
.999	Global Positioning System for scavenging vehicles of Local Authorities	22,281	-	1,000	-
TOTAL		3,211,447	3,046,436	2,877,971	2,877,724

f(1) Actual figures for 2014 include one off disbursement. Figures for 2016/17 and 2017/18 are indicative pending finalisation of new Grant in Aid formula