

MINISTRY OF LOCAL GOVERNMENT

SUMMARY BY VOTES

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
TOTAL EXPENDITURE	3,710,040	3,642,000	3,495,000	3,508,000
<i>of which</i>				
Recurrent	3,294,090	3,399,400	3,408,300	3,419,300
Capital	415,950	242,600	86,700	88,700
VOTE 12-1 LOCAL GOVERNMENT	3,329,189	3,181,000	3,016,000	3,018,000
<i>of which</i>				
Recurrent Expenditure	2,961,004	3,008,500	3,014,600	3,017,600
Capital Expenditure	368,185	172,500	1,400	400
VOTE 12-2 FIRE SERVICES	380,851	461,000	479,000	490,000
<i>of which</i>				
Recurrent Expenditure	333,086	390,900	393,700	401,700
Capital Expenditure	47,765	70,100	85,300	88,300
TOTAL	3,710,040	3,642,000	3,495,000	3,508,000

VOTE 12-1: LOCAL GOVERNMENT

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 12-1 TOTAL EXPENDITURE	3,329,189	3,181,000	3,016,000	3,018,000
<i>of which</i>				
Recurrent	2,961,004	3,008,500	3,014,600	3,017,600
Capital	368,185	172,500	1,400	400
Sub-Head 12-101: GENERAL	117,742	134,564	138,029	140,276
Recurrent Expenditure	117,418	132,964	137,629	139,876
Capital Expenditure	324	1,600	400	400
Sub-Head 12-102: FACILITATION TO LOCAL AUTHORITIES	3,211,447	3,046,436	2,877,971	2,877,724
Recurrent Expenditure	2,843,586	2,875,536	2,876,971	2,877,724
Capital Expenditure	367,861	170,900	1,000	-
TOTAL	3,329,189	3,181,000	3,016,000	3,018,000

Sub-Head 12-101: General

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		117,418	132,964	137,629	139,876
21	Compensation of Employees	106,867	121,674	126,439	128,686
21110	Personal Emoluments	90,345	103,989	108,434	110,681
.001	Basic Salary	72,314	82,419	86,844	89,071
	Minister	2,304	2,400	2,400	2,400
	Permanent Secretary	1,368	1,368	1,368	1,368
	Assistant Permanent Secretary	948	526	542	558
	Analyst	-	1,200	1,236	1,273
	Manager, Financial Operations	624	643	662	675
	Assistant Manager, Financial Operations	-	576	593	610
	Senior Financial Operations Officer (<i>Personal</i>)	503	-	-	-
	Financial Officer/Senior Financial Officer	803	827	852	877
	Manager (Procurement and Supply)	724	800	825	850

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	In Post 2014	34,750	38,315	39,859	40,602
.001	Basic Salary	Funded 2015/16	31,808	32,974	34,314	34,973
	Deputy Permanent Secretary	1	1,026	1,032	1,032	1,032
	Assistant Permanent Secretary	2	729	750	775	800
	Office Management Executive	1	432	445	460	470
	Office Management Assistant	6	2,283	3,100	3,193	3,289
	Confidential Secretary	1	344	354	364	375
	Local Government Clerk	4	1,257	1,295	1,335	1,375
	Chief Tradesman	1	317	330	336	356
	Local Government Tradesman's Assistant	3	965	695	716	737
	Local Government Gardener/Nursery Attendant	3	813	832	856	882
	Local Government Groundsman	2	381	382	400	420
	Motor Mechanic	5	1,219	1,250	1,287	1,330
	Leading Hand/Senior Leading Hand	10	2,359	2,429	2,502	2,570
	Refuse Collector	96	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

VOTE 12-2: FIRE SERVICES

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 12-2 TOTAL EXPENDITURE	380,851	461,000	479,000	490,000
<i>of which</i>				
Recurrent	333,086	390,900	393,700	401,700
Capital	47,765	70,100	85,300	88,300

VOTE 12-2: FIRE SERVICES

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		333,086	390,900	393,700	401,700
21	Compensation of Employees	284,444	334,472	341,772	349,772
21110	Personal Emoluments	264,892	312,105	319,279	327,160
.001	Basic Salary	199,107	233,135	239,769	247,090
	Chief Fire Officer	1,134	1,140	1,140	1,140
	Deputy Chief Fire Officer	2,350	2,420	2,490	2,560
	Assistant Chief Fire Officer	2,969	3,058	3,150	3,245
	Divisional Officer	3,346	3,446	3,550	3,656
	Senior Station Officer	4,947	5,095	5,248	5,406
	Station Officer	22,392	22,651	23,331	24,031
	Sub-Officer	19,071	19,643	20,232	20,839
	Firefighter	129,393	160,487	165,012	170,155
	Assistant Manager, Financial Operations	576	593	610	630
	Senior Financial Operations Officer (<i>Personal</i>)	486	500	515	530
	Financial Officer/Senior Financial Officer	353	363	374	385
	Assistant Manager (Procurement and Supply)	558	574	591	609
	Procurement and Supply Officer/Senior Procurement and Supply Officer	738	759	782	805
	Office Management Executive	-	300	300	300
	Office Management Assistant	353	650	669	689
	Higher Executive Officer (<i>Personal</i>)	374	386	396	408
	Management Support Officer	2,994	3,584	3,680	3,771
	Confidential Secretary	396	410	420	435
	Word Processing Operator	448	462	475	490
	Receptionist/Telephone Operator	254	262	269	277
	Office Care Attendant/Senior Office Care Attendant	889	1,088	1,125	1,155
	Workshop Supervisor	353	365	375	385

VOTE 12-2: Fire Services - 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
	Foreman	1	1	317	330	335	345
	Automobile Electrician	2	2	350	362	372	382
	Motor Mechanic	9	9	2,126	2,190	2,255	2,325
	Panel Beater	2	2	434	450	460	475
	Welder	1	1	175	185	190	195
	General Assistant	4	4	942	970	1,000	1,030
	Handy Worker	2	2	300	310	318	327
	General Worker	1	1	92	102	105	110
	Total	753	927				
.002	Salary Compensation - 2015			-	6,670	6,670	6,670
.004	Allowances			39,988	42,000	42,000	42,000
.006	Cash in lieu of Leave			8,675	10,000	10,000	10,000
.009	End-of-year Bonus			16,715	19,400	19,940	20,500
.010	Service to Mauritius Programme			406	900	900	900
21111	Other Staff Costs			16,256	18,615	18,615	18,615
.002	Travelling and Transport			14,930	18,000	18,000	18,000
.100	Overtime			1,287	575	575	575
.200	Staff Welfare			39	40	40	40
21210	Social Contributions			3,296	3,752	3,878	3,997
22	Goods and Services			48,637	56,423	51,923	51,923
22010	Cost of Utilities			5,697	5,800	5,800	5,800
22020	Fuel and Oil			9,398	9,000	9,000	9,000
22030	Rent			5,631	6,433	6,433	6,433
22040	Office Equipment and Furniture			496	500	500	500
22050	Office Expenses			553	545	545	545
22060	Maintenance			13,288	15,900	15,900	15,900
	<i>of which</i>						
.004	Vehicles and Motorcycles			9,495	12,000	12,000	12,000
22070	Cleaning Services			278	995	995	995
22090	Security			446	500	500	500
22100	Publications and Stationery			900	900	900	900
22120	Fees			2,330	4,450	950	950
22130	Studies and Surveys			-	1,000	-	-
22160	Overseas Training			28	-	-	- (NI)
22900	Other Goods and Services			9,591	10,400	10,400	10,400
	<i>of which</i>						
.001	Uniforms			8,865	9,700	9,700	9,700
28	Other Expense			5	5	5	5
28211	Transfer to Non-Profit Institutions			5	5	5	5

VOTE 12-2: Fire Services - 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
Capital Expenditure		47,765	70,100	85,300	88,300
31	Acquisition of Non-Financial Assets	47,765	70,100	85,300	88,300
	Project Value Rs 000				
31112	Non-Residential Buildings				
.024	Construction of Fire Stations	2,545	6,000	57,000	60,000
	<i>(a) Tamarin Fire Station</i>	2,545	-	-	-
	<i>(b) Montagne Blanche</i>	60,000	-	-	6,000
	<i>(c) New Rose Belle Fire Station</i>	60,000	6,000	51,000	3,000
	<i>(d) Goodlands</i>	60,000	-	6,000	51,000
.424	Upgrading of Fire Stations	4,067	5,500	4,000	4,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	3,430	8,000	5,000	5,000
31122	Other Machinery and Equipment				
.403	Upgrading of Fire Fighting	2,154	3,000	3,000	3,000
.802	Acquisition of IT Equipment	897	5,000	1,000	1,000
.803	Acquisition of Fire Fighting and Rescue Equipment	34,446	42,300	15,000	15,000
.999	Acquisition of Other Machinery and Equipment	226	300	300	300
TOTAL		380,851	461,000	479,000	490,000

Notes on Ministry

Mission Statement

- To empower local authorities to be more responsive to the needs of the local community.
- To promote local democracy and ensure good governance in the management of the affairs of the local authorities.
- To protect life, property and environment against fire and also provide support in rescue operations during natural calamities and major accidents.

Strategic Direction

- Consolidate democracy at local government level.
- Encourage Local Authorities to implement self-supporting development projects and sustainable delivery of services.
- Build capacity of the Mauritius Fire and Rescue Service to improve its intervention in disaster risk reduction and response time in connection with emergencies such as fire, flash floods, cyclones and major accidents.

Key Actions for 2015/2016

- Review existing legislative framework by end of December 2015 for a better participation of local councillors in the management of community affairs.
- Implementation of online services in local authorities by January 2016 for the issue of permits and payment of dues.
- Efficient mobilisation of resources so that over 97% of emergencies relating to fire and rescue services (call handling and despatching) are attended to within 3 minutes (actual 2014: 95.1%).

Human Resource Allocation

- The Ministry has 1,420 funded positions including 927 funded positions of the Mauritius Fire and Rescue Service for 2015/2016. In addition, there are around 5,950 staff in the 12 Local Authorities.