

## Strategic Note

### 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 2016-2019

- Ensure that democracy at local level is upheld.
- Encourage Local Authorities to implement self-supporting development projects and to ensure sustainable delivery of services.
- Build capacity of the Mauritius Fire and Rescue Service (MFRS) to improve its intervention and response time in connection with emergencies such as fire, flash floods, cyclones and major accidents.
- Enhance community emergency awareness and preparedness, including educating the citizens on appropriate survival skills, in case of fire outbreaks and other disasters.

### Main Achievements for FY 2015/16

- On-line application of Building and Land Use Permits operational since July 2015.
- On-line payment of fees to the Local Authorities operational since January 2016.
- Global Positioning System Technology and Geographical Information System installed on 182 refuse collection and street lighting vehicles of Local Authorities. The system is operational since April 2016.
- Improved logistic management at the MFRS through the use of an automated SMS alert system to mobilize resources and give feedback and monitor command and control operations during emergencies linked to disasters.
- 30 officers of the MFRS have acquired training in rope/high angle rescue.
- A new hotline service, No: 154, introduced at MFRS for the Community to report fire safety hazards.

**Key Actions for FY 2016/17**

| <b>Key Action</b>   | <b>Key Performance Indicator</b>  | <b>Target</b> |
|---|---|---------------|
| Second phase review of the Local Government Act 2011 to consolidate local democracy and promote better participation of councillors in the management of community affairs  | Second phase review of the Local Government Act 2011 completed  | Jun 2017      |
| Upgrading of e-services on the local authorities portal to simplify and ease submission of on-line applications for Building and Land Use Permits (BLUP)  | Online submission of BLUP applications simplified   | Jun 2017      |
| Construction of drains and bridges in 9 flood prone areas (namely Solferino, Cité Mangalkhan, St Julien Village, Union Park, Quatre Bornes, Ollier Avenue, Montagne Blanche, Dagotière and Dubreuil)  | Number of sites where drains and bridges have been constructed  | 9             |
| Sustained intensive awareness campaigns with a view to sensitize target groups including school students, employees, senior citizens and local communities  | Number of target groups sensitised on fire safety, disaster preparedness, risk reduction and emergency response | 500           |
| Enforcement of statutory fire safety requirements in high risk premises which comprise registered night clubs, employees lodging accommodations, filling stations, bulk fuel depots, gas retail stores, inflammable liquids and substances stores | Percentage of high risk premises inspected complying with fire safety requirements                              | ≥90%          |

**Human Resource Allocation**

The Ministry has 1495 funded positions including 1030 funded positions of the Mauritius Fire and Rescue Service for FY 2016/17.

**SUMMARY BY VOTES**

|  | <b>Rs 000</b>                    |                      |                    |                    |
|--|----------------------------------|----------------------|--------------------|--------------------|
| Details  | 2015/16<br>Provisional<br>Actual | 2016/17<br>Estimates | 2017/18<br>Planned | 2018/19<br>Planned |
| <b>TOTAL EXPENDITURE</b>                           | <b>3,694,107</b>                 | <b>4,350,000</b>     | <b>4,056,200</b>   | <b>3,946,100</b>   |
| <i>of which</i>                                    |                                  |                      |                    |                    |
| Recurrent  | 3,509,833                        | 3,858,300            | 3,878,200          | 3,887,400          |
| Capital  | 184,275                          | 491,700              | 178,000            | 58,700             |
| <b>VOTE 12-1 LOCAL GOVERNMENT</b>                  | <b>3,233,505</b>                 | <b>3,816,300</b>     | <b>3,474,000</b>   | <b>3,423,500</b>   |
| <i>of which</i>                                    |                                  |                      |                    |                    |
| Recurrent Expenditure                              | 3,113,553                        | 3,416,400            | 3,419,600          | 3,423,100          |
| Capital Expenditure                                | 119,953                          | 399,900              | 54,400             | 400                |
| <b>VOTE 12-2 MAURITIUS FIRE AND RESCUE SERVICE</b> | <b>460,602</b>                   | <b>533,700</b>       | <b>582,200</b>     | <b>522,600</b>     |
| <i>of which</i>                                    |                                  |                      |                    |                    |
| Recurrent Expenditure                              | 396,280                          | 441,900              | 458,600            | 464,300            |
| Capital Expenditure                                | 64,322                           | 91,800               | 123,600            | 58,300             |
| <b>TOTAL</b>                                       | <b>3,694,107</b>                 | <b>4,350,000</b>     | <b>4,056,200</b>   | <b>3,946,100</b>   |

**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**

|                 |   |                           |                           | <b>Rs 000</b>                             |                              |                            |                            |
|-----------------|---|---------------------------|---------------------------|---|------------------------------|----------------------------|----------------------------|
| <b>Item No.</b> | <b>Details</b>                              | <b>In Post<br/>Jun 16</b> | <b>Funded<br/>2016/17</b> | <b>2015/16<br/>Provisional<br/>Actual</b> | <b>2016/17<br/>Estimates</b> | <b>2017/18<br/>Planned</b> | <b>2018/19<br/>Planned</b> |
|                 | 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>   | Project Value<br>Rs 000 | <b>1,647</b>                     | <b>6,900</b>         | <b>400</b>         | <b>400</b>         |
| 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                          | -                    | -                  | -                  | <i>f(1)</i> |
|                            | (d) Renovation of Plaza Theatre -<br>Consultancy Services                                   | 300,000                          | -                    | -                  | -                  | <i>f(1)</i> |
|                            | (e) Renovation of the Town Hall of<br>Curepipe  | 38,000                           | -                    | -                  | -                  | <i>f(1)</i> |
|                            | (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*

**VOTE 12-2: MAURITIUS FIRE AND RESCUE SERVICE**

**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 12-2 TOTAL EXPENDITURE</b> | <b>460,602</b>                   | <b>533,700</b>       | <b>582,200</b>     | <b>522,600</b>     |
| <i>of which</i>                    |                                  |                      |                    |                    |
| Recurrent                          | 396,280                          | 441,900              | 458,600            | 464,300            |
| Capital                            | 64,322                           | 91,800               | 123,600            | 58,300             |

**VOTE 12-2: MAURITIUS FIRE AND RESCUE SERVICE**

| 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>396,280</b>                   | <b>441,900</b>       | <b>458,600</b>     | <b>464,300</b>     |
| <b>21</b>                    | <b>Compensation of Employees</b>   | <b>346,889</b>                   | <b>376,865</b>       | <b>394,580</b>     | <b>400,225</b>     |
| 21110                        | Personal Emoluments  | 324,223                          | 351,389              | 367,770            | 373,635            |
| .001                         | Basic Salary   | 235,713                          | 280,526              | 293,318            | 299,172            |
|                              | Chief Fire Officer   | 1,152                            | 1,212                | 1,212              | 1,212              |
|                              | Deputy Chief Fire Officer  | 2,492                            | 2,687                | 2,714              | 2,768              |
|                              | Assistant Chief Fire Officer   | 3,103                            | 3,329                | 3,362              | 3,429              |
|                              | Mechanical Engineer/Senior<br>Mechanical Engineer                          | -                                | 147                  | 353                | 360                |
|                              | Divisional Officer   | 3,522                            | 3,936                | 4,175              | 4,258              |
|                              | Senior Station Officer   | 4,990                            | 5,386                | 5,439              | 5,548              |
|                              | Station Officer  | 23,478                           | 29,564               | 29,859             | 30,457             |
|                              | Sub-Officer  | 21,412                           | 22,671               | 22,898             | 23,356             |
|                              | Firefighter  | 161,626                          | 194,630              | 205,963            | 210,092            |
|                              | Assistant Manager, Financial<br>Operations                                 | 656                              | 668                  | 674                | 688                |
|                              | Financial Officer/Senior<br>Financial Officer                              | 656                              | 771                  | 779                | 797                |
|                              | Assistant Manager (Procurement<br>and Supply)                              | 595                              | 648                  | 655                | 668                |
|                              | Procurement and Supply<br>Officer/Senior Procurement and<br>Supply Officer | 794                              | 882                  | 891                | 908                |
|                              | Office Management Executive  | 543                              | 581                  | 587                | 599                |
|                              | Office Management Assistant  | 388                              | 582                  | 588                | 600                |
|                              | Higher Executive Officer<br>(Personal)                                     | 400                              | 440                  | 444                | 453                |
|                              | Management Support Officer   | 2,862                            | 3,601                | 3,637              | 3,710              |
|                              | Confidential Secretary   | 423                              | 460                  | 465                | 474                |
|                              | Word Processing Operator   | 486                              | 551                  | 556                | 567                |
|                              | Receptionist/Telephone Operator  | 276                              | 306                  | 309                | 316                |
|                              | Head Office Auxiliary  | -                                | 84                   | 201                | 205                |
|                              | Office Auxiliary/Senior Office<br>Auxiliary                                | 743                              | 1,268                | 1,281              | 1,306              |

**VOTE 12-2: Mauritius Fire and Rescue Service - 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       |
|           | Workshop Supervisor                 | 1                 | 1                 | 362                   | 390           | 394           | 402           |
|           | Foreman                             | 1                 | 1                 | 277                   | 362           | 366           | 373           |
|           | Automobile Electrician              | 2                 | 2                 | 377                   | 429           | 434           | 442           |
|           | Motor Mechanic                      | 8                 | 9                 | 2,003                 | 2,582         | 2,698         | 2,752         |
|           | Panel Beater                        | 2                 | 2                 | 456                   | 507           | 513           | 523           |
|           | Welder                              | 1                 | 1                 | 188                   | 212           | 215           | 219           |
|           | General Assistant                   | 4                 | 4                 | 1,031                 | 1,151         | 1,162         | 1,186         |
|           | Handy Worker                        | 2                 | 2                 | 324                   | 371           | 375           | 382           |
|           | General Worker                      | 1                 | 1                 | 99                    | 118           | 119           | 122           |
|           | Driver                              | -                 | -                 | -                     | -             | -             | -             |
|           | <b>Total</b>                        | <b>909</b>        | <b>1,030</b>      |                       |               |               |               |
| .002      | Salary Compensation                 |                   |                   | 5,619                 | -             | -             | -             |
| .004      | Allowances                          |                   |                   | 54,072                | 36,000        | 36,000        | 36,000        |
| .006      | Cash in lieu of Leave               |                   |                   | 9,592                 | 11,000        | 11,500        | 12,000        |
| .009      | End-of-year Bonus                   |                   |                   | 18,287                | 22,855        | 25,944        | 26,463        |
| .010      | Service to Mauritius Programme      |                   |                   | 940                   | 1,008         | 1,008         | -             |
| 21111     | Other Staff Costs                   |                   |                   | 18,789                | 20,518        | 21,620        | 21,400        |
| .002      | Travelling and Transport            |                   |                   | 17,207                | 19,488        | 20,810        | 20,810        |
| .100      | Overtime                            |                   |                   | 1,562                 | 990           | 770           | 550           |
| .200      | Staff Welfare                       |                   |                   | 20                    | 40            | 40            | 40            |
| 21210     | Social Contributions                |                   |                   | 3,877                 | 4,958         | 5,190         | 5,190         |
| <b>22</b> | <b>Goods and Services</b>           |                   |                   | <b>49,387</b>         | <b>65,030</b> | <b>64,015</b> | <b>64,070</b> |
| 22010     | Cost of Utilities                   |                   |                   | 6,302                 | 6,265         | 6,315         | 6,315         |
| 22020     | Fuel and Oil                        |                   |                   | 7,074                 | 9,000         | 9,000         | 9,000         |
| 22030     | Rent                                |                   |                   | 5,698                 | 9,335         | 9,335         | 9,335         |
| 22040     | Office Equipment and Furniture      |                   |                   | 435                   | 1,820         | 500           | 500           |
| .001      | Office Equipment                    |                   |                   | 197                   | 200           | 200           | 200           |
| .002      | Office Furniture                    |                   |                   | 239                   | 1,620         | 300           | 300           |
| 22050     | Office Expenses                     |                   |                   | 833                   | 700           | 700           | 700           |
| 22060     | Maintenance                         |                   |                   | 14,860                | 17,200        | 17,470        | 17,475        |
|           | <i>of which</i>                     |                   |                   |                       |               |               |               |
| .004      | Vehicles and Motorcycles            |                   |                   | 9,460                 | 12,250        | 12,000        | 12,000        |
| 22070     | Cleaning Services                   |                   |                   | 945                   | 1,236         | 1,250         | 1,275         |
| 22090     | Security                            |                   |                   | 559                   | 624           | 650           | 675           |
| 22100     | Publications and Stationery         |                   |                   | 1,580                 | 1,450         | 1,695         | 1,695         |
| 22120     | Fees                                |                   |                   | 3,406                 | 4,450         | 4,450         | 4,450         |
| 22130     | Studies and Surveys                 |                   |                   | -                     | 1,000         | 1,000         | 1,000         |
| 22160     | Overseas Training                   |                   |                   | -                     | 250           | 250           | 250           |
| 22900     | Other Goods and Services            |                   |                   | 7,692                 | 11,700        | 11,400        | 11,400        |
|           | <i>of which</i>                     |                   |                   |                       |               |               |               |
| .001      | Uniforms                            |                   |                   | 7,001                 | 10,000        | 9,700         | 9,700         |
| <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 |                   |                   | 5                     | 5             | 5             | 5             |

**VOTE 12-2: Mauritius Fire and Rescue Service - continued**

| Rs 000                     |   |                         |                                  |                      |                    |                    |
|----------------------------|---|-------------------------|----------------------------------|----------------------|--------------------|--------------------|
| Item No.                   | Details   |                         | 2015/16<br>Provisional<br>Actual | 2016/17<br>Estimates | 2017/18<br>Planned | 2018/19<br>Planned |
| <b>Capital Expenditure</b> |   |                         | <b>64,322</b>                    | <b>91,800</b>        | <b>123,600</b>     | <b>58,300</b>      |
| <b>31</b>                  | <b>Acquisition of Non-Financial Assets</b>          | Project Value<br>Rs 000 | <b>64,322</b>                    | <b>91,800</b>        | <b>123,600</b>     | <b>58,300</b>      |
| 31112                      | Non-Residential Buildings                           |                         |                                  |                      |                    |                    |
| .024                       | Construction of Fire Stations                       |                         | -                                | 45,000               | 96,300             | 31,000             |
|                            | (a) <i>New Rose Belle Fire Station</i>              | 61,300                  | -                                | 40,000               | 14,300             | 7,000              |
|                            | (b) <i>Goodlands</i>                                | 60,000                  | -                                | -                    | 47,000             | 7,000              |
|                            | (c) <i>Relocation of Quatre Bornes Fire Station</i> | 60,000                  | -                                | 5,000                | 35,000             | 17,000             |
| .424                       | Upgrading of Fire Stations                          |                         | 4,845                            | 4,000                | 4,000              | 4,000              |
| 31121                      | Transport Equipment                                 |                         |                                  |                      |                    |                    |
| .801                       | Acquisition of Vehicles                             |                         | 8,329                            | 5,000                | 4,000              | 4,000              |
| 31122                      | Other Machinery and Equipment                       |                         |                                  |                      |                    |                    |
| .403                       | Upgrading of Fire Fighting Equipment                |                         | 3,565                            | 3,000                | 3,000              | 3,000              |
| .802                       | Acquisition of IT Equipment                         |                         | 5,416                            | 1,000                | 1,000              | 1,000              |
| .803                       | Acquisition of Fire Fighting and Rescue Equipment   |                         | 41,916                           | 33,500               | 15,000             | 15,000             |
| .999                       | Acquisition of Other Machinery and Equipment        |                         | 251                              | 300                  | 300                | 300                |
| <b>TOTAL</b>               |   |                         | <b>460,602</b>                   | <b>533,700</b>       | <b>582,200</b>     | <b>522,600</b>     |