

**VOTE 5-1: LOCAL GOVERNMENT AND OUTER ISLANDS**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>VOTE 5-1 TOTAL EXPENDITURE</b>	4,639,000	<b>4,805,000</b>	4,590,000	4,395,000
<i>of which</i>				
Recurrent	3,798,000	3,901,000	3,805,000	3,807,600
Capital	841,000	904,000	785,000	587,400
<b>Sub-Head 5-101: GENERAL</b>	275,500	285,200	281,500	274,900
Recurrent Expenditure	259,300	268,600	272,600	274,900
Capital Expenditure	16,200	16,600	8,900	-
<b>Sub-Head 5-102: FACILITATION TO LOCAL AUTHORITIES</b>	4,363,500	4,519,800	4,308,500	4,120,100
Recurrent Expenditure	3,538,700	3,632,400	3,532,400	3,532,700
Capital Expenditure	824,800	887,400	776,100	587,400
<b>TOTAL</b>	<b>4,639,000</b>	<b>4,805,000</b>	<b>4,590,000</b>	<b>4,395,000</b>

**Sub-Head 5-101: General**

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>Recurrent Expenditure</b>				<b>259,300</b>	<b>268,600</b>	<b>272,600</b>	<b>274,900</b>
<b>20</b>	<b>Allowance to Minister</b>	Funded	Funded	<b>2,436</b>	<b>2,436</b>	<b>2,436</b>	<b>2,436</b>
20100	Annual Allowance	2018/19	2019/20				
(1)	Vice Prime Minister	1	1	2,436	2,436	2,436	2,436
	<b>Total</b>	<b>1</b>	<b>1</b>				
<b>21</b>	<b>Compensation of Employees</b>			<b>103,554</b>	<b>99,371</b>	<b>103,741</b>	<b>105,141</b>
21110	Personal Emoluments	Funded	Funded	88,354	85,971	90,341	91,741
.001	Basic Salary	2018/19	2019/20	73,064	69,021	73,041	74,341
(1)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(2)	Assistant Permanent Secretary	1	1	500	517	535	554
(3)	Manager, Financial Operations	1	1	760	789	789	789
(4)	Assistant Manager, Financial Operations	1	1	700	629	648	668
(5)	Financial Officer/Senior Financial Officer	2	2	830	853	878	897
(6)	Assistant Financial Officer	-	1	-	250	258	264
(7)	Manager (Procurement and Supply)	1	1	760	755	755	755
(8)	Assistant Manager (Procurement and Supply)	1	1	700	648	668	688

**VOTE 5-1: Local Government and Outer Islands - continued**

Rs 000

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(9)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	-	925	-	-	-
(10)	Assistant Procurement and Supply Officer	2	2	430	430	450	470
(11)	Assistant Manager, Internal Control	-	1	-	599	620	640
(12)	Principal Internal Control Officer	1	-	440	-	-	-
(13)	Internal Control Officer/Senior Internal Control Officer	-	1	-	390	425	455
(14)	Technical Enforcement Officer	4	4	900	950	964	979
(15)	Office Management Assistant	2	2	710	749	770	792
(16)	Office Supervisor	2	2	870	870	870	870
(17)	Management Support Officer	24	24	6,187	6,070	6,208	6,319
(18)	Confidential Secretary	2	2	725	762	783	803
(19)	Senior Word Processing Operator	1	1	380	285	380	380
(20)	Word Processing Operator	5	5	1,470	1,535	1,560	1,585
(21)	Head Office Auxiliary	2	1	570	288	288	288
(22)	Office Auxiliary/Senior Office Auxiliary	7	7	1,275	1,220	1,240	1,260
(23)	Driver	7	7	1,725	1,731	1,741	1,756
	<b>Field Services Unit</b>						
(24)	Chief Inspector	1	1	585	585	585	585
(25)	Senior Inspector	2	2	1,000	925	940	950
(26)	Inspector	3	3	1,170	975	1,000	1,030
(27)	Assistant Inspector of Works	4	4	870	790	802	815
(28)	Foreman	3	3	910	1,060	1,080	1,100
(29)	Driver (Mechanical Unit)	10	10	2,798	2,810	2,825	2,840
(30)	Leading Hand/Senior Leading Hand	26	26	7,190	6,200	6,290	6,380
(31)	Cabinet Maker	1	1	150	124	245	255
(32)	Carpenter	3	3	750	725	820	840
(33)	Electrician	1	1	210	210	215	219
(34)	Mason	6	6	1,290	1,075	1,525	1,590
(35)	Painter	2	2	550	555	562	571
(36)	Plumber and Pipe Fitter	1	1	105	224	228	232
(37)	Welder	1	1	105	124	245	255
(38)	General Assistant ( <i>Personal</i> )	4	3	1,160	863	863	863
(39)	Gardener/Nursery Attendant	11	11	2,240	2,100	2,300	2,416
(40)	Security Guard	6	6	1,410	1,410	1,410	1,410
(41)	Tradesman's Assistant	13	13	2,865	2,650	2,741	2,782
(42)	Refuse Collector ( <i>Personal</i> )	7	6	1,585	1,382	1,382	1,382
(43)	Handy Worker	82	82	15,970	15,450	16,875	17,200
(44)	General Worker	69	69	7,830	7,000	7,814	7,950
	<b>Total</b>	<b>325</b>	<b>322</b>				

**VOTE 5-1: Local Government and Outer Islands - continued**

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.002	Salary Compensation	1,890	3,400	3,400	3,400
.004	Allowances	1,500	1,500	1,500	1,500
.005	Extra Assistance	2,600	2,600	2,600	2,600
.006	Cash in lieu of Leave	3,200	3,200	3,200	3,200
.009	End-of-year Bonus	6,100	6,250	6,600	6,700
21111	Other Staff Costs	13,800	12,000	12,000	12,000
.001	Wages	200	200	200	200
.002	Travelling and Transport	10,500	8,700	8,700	8,700
.100	Overtime	3,000	3,000	3,000	3,000
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	1,400	1,400	1,400	1,400
<b>22</b>	<b>Goods and Services</b>	<b>10,910</b>	<b>12,593</b>	<b>11,523</b>	<b>11,523</b>
22010	Cost of Utilities	1,478	1,643	1,643	1,643
22020	Fuel and Oil	1,450	1,500	1,500	1,500
22030	Rent	2,225	2,225	2,225	2,225
22040	Office Equipment and Furniture	450	1,250	450	450
22050	Office Expenses	510	540	540	540
22060	Maintenance	1,200	1,350	1,200	1,200
22070	Cleaning Services	72	70	70	70
22100	Publications and Stationery	705	925	825	825
22120	Fees	120	140	120	120
22900	Other Goods and Services	2,700	2,950	2,950	2,950
	<i>of which</i>				
.001	Uniforms	1,500	1,800	1,800	1,800
.005	Provisions and Stores	600	600	600	600
.955	Gender Mainstreaming	200	200	200	200
<b>26</b>	<b>Grants</b>	<b>142,400</b>	<b>154,200</b>	<b>154,900</b>	<b>155,800</b>
26313	Extra-Budgetary Units				
.002	Agalega Island Council	400	400	400	400
.070	Outer Islands Development Corporation	142,000	153,800	154,500	155,400
<b>Capital Expenditure</b>		<b>16,200</b>	<b>16,600</b>	<b>8,900</b>	<b>-</b>
<b>26</b>	<b>Grants</b>	<b>14,400</b>	<b>16,100</b>	<b>8,900</b>	<b>-</b>
		Project Value Rs 000			
26323	Extra-Budgetary Units				
.070	Outer Islands Development Corporation (Agalega)	14,400	16,100	8,900	-
	<i>of which</i>				
	(a) Construction of Cold Room	5,000	4,000	1,000	-
	(b) Construction of Fish Landing Station	3,950	2,500	1,436	-
	(c) Construction of Dispensary at La Fourche, North Island	2,162	1,600	562	-
	(d) Construction of an Office Block	5,802	3,400	2,402	-
	(e) Construction of Library at Village 25	3,000	2,000	1,000	-
	(f) Construction of Gym at Village 25	3,500	2,000	1,500	-

**VOTE 5-1: Local Government and Outer Islands - continued**

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,800</b>	<b>500</b>	-	-
31121	Transport Equipment	1,300	-	-	-
.801	Acquisition of Vehicles	1,300	-	-	-
31122	Other Machinery and Equipment	500	500	-	-
<b>TOTAL</b>		<b>275,500</b>	<b>285,200</b>	<b>281,500</b>	<b>274,900</b>

**Sub-Head 5-102: Facilitation to Local Authorities**

<b>Recurrent Expenditure</b>				<b>3,538,700</b>	<b>3,632,400</b>	<b>3,532,400</b>	<b>3,532,700</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>32,030</b>	<b>27,170</b>	<b>27,920</b>	<b>28,220</b>
21110	Personal Emoluments	Funded 2018/19	Funded 2019/20	28,720	24,246	24,770	25,070
.001	Basic Salary			23,960	20,201	20,705	20,955
(1)	Deputy Permanent Secretary	1	1	835	910	943	978
(2)	Assistant Permanent Secretary	2	2	960	990	1,020	1,050
(3)	Office Management Executive	2	2	1,120	1,135	1,153	1,162
(4)	Office Management Assistant	9	9	2,780	3,300	3,360	3,450
(5)	Confidential Secretary	1	1	450	418	429	440
(6)	Chief Tradesman	1	1	380	362	362	362
(7)	Leading Hand/Senior Leading Hand	10	10	3,120	2,436	2,781	2,847
(8)	Motor Mechanic	4	4	1,170	1,130	1,137	1,146
(9)	Local Government Gardener/Nursery Attendant	3	-	720	-	-	-
(10)	Refuse Collector ( <i>Personal</i> )	55	42	12,425	9,520	9,520	9,520
	<b>Total</b>	<b>88</b>	<b>72</b>				
.002	Salary Compensation			510	765	765	765
.004	Allowances			400	300	300	300
.006	Cash in lieu of Leave			1,700	1,200	1,200	1,200
.009	End-of-year Bonus			2,150	1,780	1,800	1,850
21111	Other Staff Costs			2,710	2,468	2,550	2,550
.002	Travelling and Transport			2,660	2,418	2,500	2,500
.100	Overtime			25	25	25	25
.200	Staff Welfare			25	25	25	25
21210	Social Contributions			600	456	600	600
<b>22</b>	<b>Goods and Services</b>			<b>6,520</b>	<b>5,080</b>	<b>4,330</b>	<b>4,330</b>
22100	Publications and Stationery			205	205	205	205
22120	Fees			5,240	3,800	3,500	3,500
22900	Other Goods and Services			1,075	1,075	625	625
<b>26</b>	<b>Grants</b>			<b>3,500,150</b>	<b>3,600,150</b>	<b>3,500,150</b>	<b>3,500,150</b>
26210	Contribution to International Organisations			150	150	150	150
26312	Grant to Local Authorities			3,500,000	3,600,000	3,500,000	3,500,000
.001	Municipal Council of Port Louis			597,000	606,000	597,000	597,000
.002	Municipal Council of Curepipe			301,000	307,000	301,000	301,000
.003	Municipal Council of Vacoas/Phoenix			341,000	350,000	341,000	341,000
.004	Municipal Council of Beau Bassin/Rose Hill			363,000	372,000	363,000	363,000
.005	Municipal Council of Quatre Bornes			274,000	282,000	274,000	274,000

**VOTE 5-1: Local Government and Outer Islands - continued**

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
.009	District Council of Black River	225,000	233,000	225,000	225,000
.011	District Council of Pamplemousses	262,000	270,000	262,000	262,000
.012	District Council of Rivière du Rempart	246,000	255,000	246,000	246,000
.013	District Council of Moka	218,000	227,000	218,000	218,000
.014	District Council of Flacq	257,000	266,000	257,000	257,000
.015	District Council of Grand Port	244,000	252,000	244,000	244,000
.016	District Council of Savanne	172,000	180,000	172,000	172,000
<b>Capital Expenditure</b>		<b>824,800</b>	<b>887,400</b>	<b>776,100</b>	<b>587,400</b>
<b>26</b>	<b>Grants</b>	<b>810,400</b>	<b>854,000</b>	<b>709,100</b>	<b>560,400</b>
	Project Value Rs 000				
26322	Local Authorities	810,400	854,000	709,100	560,400
.030	Local Development Projects	810,400	854,000	709,100	560,400
	(a) Construction of Drains	-	-	-	- f(1)
	(b) District Council Head Offices				
	(i) Pamplemousses	72,600	15,000	25,000	7,000
	(ii) Flacq	60,000	15,000	21,000	6,000
	(iii) Savanne	60,000	20,000	25,000	17,000
	(c) Renovation of Plaza Theatre at Rose Hill	324,000	30,000	100,000	100,000
	(d) Multipurpose Complexes				
	(i) Upgrading of Idrice Goomany Centre Plaine Verte- Phase I	51,841	15,600	30,841	-
	(ii) Petit Verger, Saint Pierre	10,000	2,000	-	-
	(iii) Rivière du Rempart	50,000	-	5,000	30,000
	(iv) Camp Levieux, Rose Hill	28,551	-	20,000	8,551
	(v) Abercrombie	90,000	-	9,000	30,000
	(vi) Beau Bassin (including Market and Others)	-	-	-	- f(2)
	(vii) Petite Julie	-	-	-	- f(2)
	(e) Market Fairs				
	(i) Bel Air	118,450	28,000	40,000	52,708
	(ii) Goodlands (including Traffic Centre)	276,000	38,000	30,000	99,000
	(iii) Chemin Grenier	125,000	28,000	30,000	47,000
	(iv) Mahebourg	85,000	28,000	32,900	35,000
	(v) Plaine Magnien	15,000	11,000	-	-
	(vi) Rose Hill	-	-	-	- f(2)
	(vii) Pamplemousses	66,500	-	10,000	35,000
	(viii) Riviere Du Rempart (Renovation)	-	-	-	- f(2)
	(ix) Fond Du Sac	-	-	-	- f(2)
	(x) Bambous	-	-	-	- f(2)
	(f) Leisure Park at Quartier Militaire	45,000	29,000	20,000	-
	(g) Relocation of Barkly Sports Complex	15,819	15,800	-	-
	(h) Setting up of Incinerators				
	(i) Camp Le Vieux, Rose Hill	13,000	8,000	6,500	-
	(ii) Tombeau, Mahebourg	13,000	8,000	8,000	-

f(1) Financed under National Environment Fund

f(2) Provision for Project Preparation made under Vote 25-1: Centrally Managed Initiatives of Government

**VOTE 5-1: Local Government and Outer Islands - continued**

						Rs 000
Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Project Value Rs 000				
	(iii) Highlands	13,000	8,000	5,000	-	-
	(iv) Allée Brillant	13,000	8,000	5,000	-	-
	(v) Souillac	13,000	8,000	5,000	-	-
	(vi) Quatres Bornes	13,000	8,000	5,000	-	-
	(vii) Grand Bois	13,000	8,000	8,000	-	-
	(viii) Cipailles Brulée, Vallée- des-Prêtres	13,000	8,000	5,000	-	-
	(ix) La Marie	13,000	8,000	5,000	-	-
	(x) Solferino	13,000	8,000	5,000	-	-
	(xi) Bigara	5,000	-	5,000	-	-
	(xii) Montagne Blanche	13,000	8,000	5,000	-	-
	(xiii) Riche Lieu	14,200	8,000	5,000	-	-
	(xiv) Calebasses	13,000	8,000	12,000	-	-
	(xv) Long Mountain/Congomah	13,000	8,000	12,000	-	-
	(xvi) Chamouny	13,000	8,000	12,000	-	-
	(i) Upgrading of Fish, Meat and Poultry Section of the Central Market, Port Louis	90,000	5,000	30,000	40,000	15,000
	(j) Construction and Upgrading of Amenities		400,000	350,000	120,000	120,000
	(k) Other Infrastructure and Amenities		10,000	39,000	10,000	10,000
	(l) Construction of Sports Infrastructure (Consultancy and Design)		-	6,000	-	-
	(m) Construction of New Village Hall at Grande Retraite		-	-	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>14,400</b>	<b>13,400</b>	<b>12,000</b>	<b>12,000</b>
31113	Other Structures					
.442	Upgrading of Street Lighting along Motorways		12,000	12,000	12,000	12,000
31121	Transport Equipment		-	-	-	-
.801	Acquisition of Vehicles (Compactor, Tipper Lorries and Others)		-	-	-	-
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment (For Cleaning of Drains)		-	-	-	-
<b>32</b>	<b>Acquisition of Financial Assets</b>		-	<b>20,000</b>	<b>55,000</b>	<b>15,000</b>
32145	Loans					
.102	Loan to Municipal Council of Curepipe i.c.w Renovation of the Town Hall		-	20,000	55,000	15,000
<b>TOTAL</b>			<b>4,363,500</b>	<b>4,519,800</b>	<b>4,308,500</b>	<b>4,120,100</b>

f(1) Financed under National Environment Fund

f(2) Provision for Project Preparation made under Vote 25-1: Centrally Managed Initiatives of Government