## **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
VOTE 5-1 TOTAL EXPENDITURE	4,639,000	4,805,000	4,590,000	4,395,000
of which				
Recurrent	3,798,000	3,901,000	3,805,000	3,807,600
Capital	841,000	904,000	785,000	587,400
Sub-Head 5-101: GENERAL	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	-
Sub-Head 5-102: FACILITATION TO LOCAL AUTHORITIES	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
TOTAL	4,639,000	4,805,000	4,590,000	4,395,000

### Sub-Head 5-101: General

Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurre	Recurrent Expenditure			259,300	268,600	272,600	274,900
20	Allowance to Minister	Funded	Funded	2,436	2,436	2,436	2,436
20100	Annual Allowance	2018/19	2019/20				
(1)	Vice Prime Minister	1	1	2,436	2,436	2,436	2,436
	Total	1	1				
21	Compensation of Employees			103,554	99,371	103,741	105,141
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

Supply Officer	Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Cfficer/Senior Procurement and Supply Officer								
Supply Officer	(9)	Officer/Senior Procurement and	2	-	925	-	-	-
(11) Assistant Manager, Internal Control Control (12) Principal Internal Control Officer (13) Internal Control Officer/Senior Internal Control Officer/Senior Internal Control Officer 1 (14) Technical Enforcement Officer (15) Office Management Assistant (16) Office Management Assistant (17) Management Support Officer (18) Confidential Secretary (18) Confidential Secretary (19) Senior Word Processing Operator (19) Senior Word Processing Operator (20) Word Processing Operator (21) Head Office Auxiliary (22) The Auxiliary Confidence Auxiliary (23) Driver (24) Chief Inspector (25) Senior Inspector (26) Inspector (27) Driver (28) Confidential Secretary (29) Driver (29) Driver (20) Driver (20) Driver (20) Driver (20) Driver (21) Driver (22) Driver (23) Driver (24) Chief Inspector (25) Senior Inspector (26) Inspector (27) Driver (28) Confidential Secretary (29) Driver (20) Driv	(10)	i	2	2	430	430	450	470
13	(11)	Assistant Manager, Internal	-	1	-	599	620	640
Internal Control Officer	(12)	Principal Internal Control Officer	1	-	440	-	-	-
(15)         Office Management Assistant         2         2         710         749         770         792           (16)         Office Supervisor         2         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         288         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         2         1         570         288         288         288         288           (23)         Driver         7         7         1,275         1,220         1,240         1,260           Auxiliary         2         1         1         585         585         585	(13)		-	1	-	390	425	455
(16)         Office Supervisor         2         2         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           Auxiliary         7         7         1,725         1,220         1,240         1,260           Auxiliary         7         7         1,725         1,220         1,240         1,260           Auxiliary         7         7         1,725         1,731         1,741         1,756           Field Services Unit         1 <td>(14)</td> <td>Technical Enforcement Officer</td> <td>4</td> <td>4</td> <td>900</td> <td>950</td> <td>964</td> <td>979</td>	(14)	Technical Enforcement Officer	4	4	900	950	964	979
(16)         Office Supervisor         2         2         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           Auxiliary         7         7         7         1,275         1,220         1,240         1,260           Auxiliary         7         7         7         1,725         1,731         1,741         1,756           Field Services Unit         1         1         585         585         585         585         585	(15)	Office Management Assistant	2	2	710	749	770	792
(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	(16)	Office Supervisor	2	2	870	870	870	870
(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 5 1,470 1,535 1,560 1,585 (21) Head Office Auxiliary 2 1 570 288 288 288 (22) Office Auxiliary 7 7 1,725 1,220 1,240 1,260 Auxiliary 8 Driver 7 7 1,725 1,731 1,741 1,741 1,756 (24) Driver 7 7 7 1,725 1,731 1,741 1,741 1,756 (25) Senior Inspector 1 1 1 585 585 585 585 (25) Senior Inspector 2 2 1,000 925 940 950 (26) Inspector 3 3 3 1,170 975 1,000 1,030 (27) Assistant Inspector 6 Works 4 4 870 790 802 815 (28) Foreman 3 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 (31) Cabinet Maker 1 1 1 150 124 245 255 (32) Carpenter 3 3 3 750 725 820 840 (33) Electrician 1 1 1 1 105 124 245 255 (33) Electrician 1 1 1 1 105 124 245 255 (35) Painter 2 2 2 550 555 562 571 (36) Plumber and Pipe Fitter 1 1 1 105 124 228 232 (37) Welder 1 1 1 105 124 245 255 (38) Gardener/Nursery Attendant 11 11 2,240 2,100 2,300 2,416 (40) Security Guard 6 6 6 1,410 1,410 1,410 1,410 (41) Tradesmar's Assistant 13 13 2,865 2,650 2,741 2,782 (44) Eneral Worker 8 2 82 15,970 15,450 16,875 17,200 (44) General Worker 6 9 69 7,830 7,000 7,814 7,950		- i		24				6,319
(19) Senior Word Processing Operator 1 1 380 285 380 380 (20) Word Processing Operator 5 5 5 1,470 1,535 1,560 1,585 (21) Head Office Auxiliary 2 1 570 288 288 288 288 (22) Office Auxiliary/Senior Office 7 7 7 1,275 1,220 1,240 1,260 Auxiliary 7 7 1,725 1,220 1,240 1,260 Auxiliary 7 7 7 1,725 1,731 1,741 1,756 (24) Chief Inspector 7 7 7 1,725 5 585 585 585 585 (25) Senior Inspector 9 1 1 588 585 585 585 585 (25) Senior Inspector 9 2 2 1,000 925 940 950 (26) Inspector 3 3 3 1,170 975 1,000 1,030 (27) Assistant Inspector of Works 4 4 870 790 802 815 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 (31) Cabinet Maker 1 1 1 150 124 245 255 (32) Carpenter 3 3 3 750 725 820 840 (33) Electrician 1 1 1 210 210 215 219 (34) Mason 6 6 6 1,290 1,075 1,525 1,590 (35) Painter 2 2 2 550 555 562 571 (36) Plumber and Pipe Fitter 1 1 105 124 245 228 (33) Gardener/Nursery Attendant 11 11 2,240 2,100 2,300 2,416 (40) Security Guard 6 6 6 1,410	(18)		2	2	725	762	783	803
(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         2         1         570         288         288         288           (22)         Office Auxiliary         7         7         1,275         1,220         1,240         1,260           Auxiliary         7         7         1,275         1,220         1,240         1,260           Auxiliary         7         7         1,275         1,220         1,240         1,260           Celo Inspector         7         7         1,725         1,731         1,741         1,756           Field Services Unit         7         7         1,725         1,731         1,741         1,756           Field Services Unit         8         28         585	(19)	i	1	<u> </u>	380			
(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           Auxiliary         7         7         1,725         1,731         1,741         1,756           Field Services Unit           (24)         Chief Inspector         1         1         585				<u> </u>				
(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           Field Services Unit           (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/Senior Leading Hand         26         26         7,190         6,200         6,290         6,380           (31)         Cabinet Maker         1         1		• •			·		-	
Auxiliary		·		<u> </u>				
Field Services Unit		Auxiliary					·	
(24)         Chief Inspector         1         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         26         26         7,190         6,200         6,290         6,380           Hand         Hand         1         1         150         124         245         255           (30)         Leading Hand/Senior Leading         26         26         7,190         6,200         6,290         6,380           Hand         4         1         1         150         124         245         255         820	(23)		7	7	1,725	1,731	1,741	1,756
(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         215         219           (34)         Mason         6         6         1,290         1,075         1,525         1,590           (35)         Painter	(2.1)		_		-0-	-0-	-0-	
(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/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) <td></td> <td>_</td> <td></td> <td>!</td> <td></td> <td></td> <td></td> <td></td>		_		!				
(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           Hand         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         2         550         555         562         571         (36)         Plumber and Pipe Fitter         1         1         105         124         245         225         (37)         Welder         1         1         105         124         245 <td< td=""><td></td><td>_</td><td></td><td>i</td><td>*</td><td></td><td></td><td></td></td<>		_		i	*			
(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 (P		=	_		•		•	
(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 (Personal)         4         3         1,160         863         863         863           (39)         Gar		=	-	į				
(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 (Personal)         4         3         1,160         863         863         863           (39)         Gardener/Nursery Attendant         11         11         2,240         2,100         2,300         2,416           (40)         S						*	•	
Hand		` ′		Į.	•		•	
(32)         Carpenter         3         3         750         725         820         840           (33)         Electrician         1         1         210         210         215         219           (34)         Mason         6         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 (Personal)         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         1,410         1,410         1,410         1,410         1,410         1,410         1,410         1,410         1,410         1,410         1,410 </td <td>(50)</td> <td>-</td> <td>20</td> <td>20</td> <td>7,150</td> <td>0,200</td> <td>0,270</td> <td>0,500</td>	(50)	-	20	20	7,150	0,200	0,270	0,500
(33)         Electrician         1         1         210         210         215         219           (34)         Mason         6         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 (Personal)         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	(31)	Cabinet Maker	1	1	150	124	245	255
(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 (Personal)         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	(32)	Carpenter	3	3	750	725	820	840
(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 (Personal)         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         1,41	(33)	Electrician	1	1	210	210	215	219
(36)         Plumber and Pipe Fitter         1         1         105         224         228         232           (37)         Welder         1         1         105         124         245         255           (38)         General Assistant (Personal)         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 (Personal)         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	(34)	Mason	6	6	1,290	1,075	1,525	1,590
(37)         Welder         1         1         105         124         245         255           (38)         General Assistant (Personal)         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 (Personal)         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	(35)	Painter	2	2	550	555	562	571
(38)         General Assistant (Personal)         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 (Personal)         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		-	1	1				232
(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 (Personal)         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		•	1					255
(40)         Security Guard         6         6         1,410 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>863</td></td<>								863
(41)     Tradesman's Assistant     13     13     2,865     2,650     2,741     2,782       (42)     Refuse Collector (Personal)     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		· ·		i		•		2,416
(42)     Refuse Collector (Personal)     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		-		!				1,410
(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		i						
(44) General Worker 69 69 7,830 7,000 7,814 7,950		:		!	-		-	
		-		1				
	(44)	General Worker  Total	325	322	/,830	/,000	/,814	7,950

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

.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					I		KS 000
0.04   Allowances	Item No.	Details					
0.005	.002	Salary Compensation		1,890	3,400	3,400	3,400
0.06	.004	Allowances		1,500	1,500		1,500
1111	.005	Extra Assistance		2,600	2,600	2,600	2,600
21111   Other Staff Costs   13,800   12,000   12,000   12,000   20,000	.006	Cash in lieu of Leave		3,200	3,200	3,200	3,200
0.01   Wages   2.00   2.00   2.00   2.00   2.00   2.00   2.00   2.00   2.00   2.00   2.00   2.00   2.00   2.00   2.00   2.00   3.000   3.000   3.000   3.000   3.000   2.00   Staff Welfare   1.00   1.50   1.500   1.	.009	End-of-year Bonus		6,100	6,250	6,600	6,700
1.00	21111	Other Staff Costs		13,800	12,000	12,000	12,000
1.00   Overtime	.001	Wages		200	200	200	200
2.200   Staff Welfare	.002	Travelling and Transport		10,500	8,700	8,700	8,700
21210   Social Contributions   1,400   1,500   1,436   1,500   1,500   1,500   1,500   1,436   1,500   1,500   1,500   1,436   1,500   1,500   1,500   1,436   1,500   1,500   1,500   1,500   1,436   1,500   1,500   1,500   1,500   1,436   1,500   1,500   1,500   1,500   1,436   1,500   1,500   1,500   1,436   1,500   1,500   1,500   1,500   1,436   1,500   1,500   1,436   1,500   1,500   1,500   1,436   1,500	.100	Overtime		3,000	3,000	3,000	3,000
22	.200	Staff Welfare		100	100	100	100
22010	21210	Social Contributions		1,400	1,400	1,400	1,400
22010		Goods and Services			-	•	· ·
20202				1	Ť.	*	*
22030   Rent   2,225   2,225   2,225   2,225   2,225   2,225   2,225   2,225   2,226   2,227				1	-	•	
22040   Office Equipment and Furniture							
22050   Office Expenses   510   540   540   540   22060   Maintenance   1,200   1,350   1,200   1,200   1,200   22070   Cleaning Services   72   70   70   70   70   70   70   70							
22060   Maintenance   1,200   1,350   1,200   1,200   1,200   22070   Cleaning Services   72   70   70   70   70   70   70   22100   Publications and Stationery   705   925   825							
22070   Cleaning Services   72   70   70   70		•					
22100   Publications and Stationery   705   925   825   825   22120   Fees   120   140   120							
22120   Fees   120		=					
22900   Other Goods and Services   2,700   2,950   2,950   2,950   0,000   0		·					
Of which   Uniforms   1,500   1,800							
1,500	22900			2,700	2,950	2,950	2,950
0.005	001	-		1.500	1 000	1 000	1 000
200   200				•	•	-	
26   Grants   Extra-Budgetary Units   200   Agalega Island Council   400   4							
Extra-Budgetary Units   Agalega Island Council   400   400   400   400   400   400   400   400   400   400   400   400   400   400   153,800   154,500   155,400   155,400   155,400   16,600   8,900   - 4   400   400   400   400   400   400   400   400   400   400   400   400   400   400   400   400   400   400   400   153,800   154,500   155,400   40		-					
Agalega Island Council   400   400   400   400   400   400   400   400   153,800   154,500   155,400   155,400   153,800   154,500   155,400   155,400   153,800   154,500   155,400   16,600   8,900   -				142,400	154,200	154,900	155,800
142,000		• •					
Capital Expenditure							
Project Value Rs 000   Project Value Rs 000	.070	Outer Islands Development Corpora	tion	142,000	153,800	154,500	155,400
Rs 000   Rs 000							-
14,400		Grants		14,400	16,100	8,900	-
Corporation (Agalega)   of which   (a) Construction of Cold Room   5,000   5,000   4,000   1,000   - (b) Construction of Fish Landing   3,950   2,200   2,500   1,436   Station   (c) Construction of Dispensary at   2,162   1,000   1,600   562   - La Fourche, North Island   (d) Construction of an Office   5,802   1,000   3,400   2,402   - Block   (e) Construction of Library at   3,000   -   2,000   1,000   - Village 25   (f) Construction of Gym at Village   3,500   -   2,000   1,500   -							
of which (a) Construction of Cold Room 5,000 5,000 4,000 1,000 - (b) Construction of Fish Landing 3,950 2,200 2,500 1,436 Station (c) Construction of Dispensary at 2,162 1,000 1,600 562 - La Fourche, North Island (d) Construction of an Office 5,802 1,000 3,400 2,402 - Block (e) Construction of Library at 3,000 - 2,000 1,000 - Village 25 (f) Construction of Gym at Village 3,500 - 2,000 1,500 -	.070	*		14,400	16,100	8,900	-
(a) Construction of Cold Room 5,000 5,000 4,000 1,000 - (b) Construction of Fish Landing 3,950 2,200 2,500 1,436  Station (c) Construction of Dispensary at 2,162 1,000 1,600 562 -  La Fourche, North Island (d) Construction of an Office 5,802 1,000 3,400 2,402 -  Block (e) Construction of Library at 3,000 - 2,000 1,000 -  Village 25 (f) Construction of Gym at Village 3,500 - 2,000 1,500 -							
(b) Construction of Fish Landing Station (c) Construction of Dispensary at La Fourche, North Island (d) Construction of an Office Block (e) Construction of Library at Village 25 (f) Construction of Gym at Village  3,950  2,200  2,500  1,436  1,600  562  - 1,000  3,400  2,402  - 2,000  1,000  - 2,000  1,500  - 2,000  1,500  -		-	5,000	5,000	4.000	1.000	
Station   (c) Construction of Dispensary at   2,162   1,000   1,600   562   - La Fourche, North Island   (d) Construction of an Office   5,802   1,000   3,400   2,402   - Block   (e) Construction of Library at   3,000   -   2,000   1,000   - Village 25   (f) Construction of Gym at Village   3,500   -   2,000   1,500   -							-
(c) Construction of Dispensary at La Fourche, North Island       2,162       1,000       1,600       562       -         La Fourche, North Island       (d) Construction of an Office       5,802       1,000       3,400       2,402       -         Block       (e) Construction of Library at Village 25       3,000       -       2,000       1,000       -         (f) Construction of Gym at Village       3,500       -       2,000       1,500       -			3,930	2,200	2,300	1,430	
(d) Construction of an Office 5,802 1,000 3,400 2,402 - Block (e) Construction of Library at 3,000 - 2,000 1,000 - Village 25 (f) Construction of Gym at Village 3,500 - 2,000 1,500 -			2,162	1,000	1,600	562	-
Block   (e) Construction of Library at   3,000   -   2,000   1,000   -   Village 25   (f) Construction of Gym at Village   3,500   -   2,000   1,500   -							
(e) Construction of Library at       3,000       -       2,000       1,000       -         Village 25       (f) Construction of Gym at Village       3,500       -       2,000       1,500       -			5,802	1,000	3,400	2,402	-
(f) Construction of Gym at Village 3,500 - 2,000 1,500 -		(e) Construction of Library at	3,000	-	2,000	1,000	-
<u> </u>		(f) Construction of Gym at Village	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
31	Acquisition of Non-Financial Assets	1,800	500	-	-
31121	Transport Equipment	1,300	-	-	-
.801	Acquisition of Vehicles	1,300	-	-	-
31122	Other Machinery and Equipment	500	500	-	-
	TOTAL	275,500	285,200	281,500	274,900

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

Recurre	Recurrent Expenditure			3,538,700	3,632,400	3,532,400	3,532,700
21	Compensation of Employees			32,030	27,170	27,920	28,220
21110	Personal Emoluments	Funded	Funded	28,720	24,246	24,770	25,070
.001	Basic Salary	2018/19	2019/20	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	10	10	3,120	2,436	2,781	2,847
	Hand	<u> </u>					
(8)	Motor Mechanic	4	4	1,170	1,130	1,137	1,146
(9)	Local Government	3	-	720	-	-	-
(4.0)	Gardener/Nursery Attendant						
(10)	Refuse Collector (Personal)	55	42	12,425	9,520	9,520	9,520
	Total	88	72				
.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
22	Goods and Services			6,520	5,080	4,330	4,330
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
26	Grants			3,500,150	3,600,150	3,500,150	3,500,150
26210	Contribution to International Organ	isations		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/Phoen			341,000	350,000	341,000	341,000
.004	Municipal Council of Beau Bassin/I			363,000	372,000	363,000	363,000
.005	Municipal Council of Quatre Borne	S		274,000	282,000	274,000	274,000

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

<del></del>				Т	Т	Rs 000	1
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 Rempa	ırt	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	
	Expenditure		824,800	887,400	776,100	587,400	
26	Grants	Project Value	810,400	854,000	709,100	560,400	
	<u> </u>	Rs 000	4				
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	30,600	25,000	7,000	
	(ii) Flacq	60,000	15,000	26,000	21,000	6,000	
	(iii) Savanne	60,000	20,000	17,000	25,000	17,000	
	(c) Renovation of Plaza Theatre at	324,000	30,000	30,000	100,000	100,000	
	Rose Hill			·			
	(d) Multipurpose Complexes						
	(i) Upgrading of Idrice	51,841	15,600	20,000	30,841	-	
	Goomany Centre Plaine Verte- Phase I						
	(ii) Petit Verger, Saint Pierre	10,000	2,000	-	-	-	
	(iii) Rivière du Rempart	50,000	-	5,000	30,000	15,000	
	(iv) Camp Levieux, Rose Hill	28,551	-	20,000	8,551	-	
	(v) Abercrombie	90,000	-	9,000	30,000	40,000	
	(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	10,742	
	(ii) Goodlands (including Traffic Centre)	276,000	38,000	30,000	99,000	135,158	
	(iii) Chemin Grenier	125,000	28,000	30,000	47,000	48,000	
	(iv) Mahebourg	85,000	28,000	32,900	35,000	15,000	
	(v) Plaine Magnien	15,000	11,000	-	-	-	
	(vi) Rose Hill		-	-	-	-	f(2)
	(vii) Pamplemousses	66,500	-	10,000	35,000	21,500	
	(viii) Riviere Du Rempart		-	-	-	-	f(2)
	(Renovation)						)(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	15,819	15,800	-	-	-	1
	Complex						
	(h) Setting up of Incinerators						1
	(i) Camp Le Vieux, Rose Hill	13,000	8,000	6,500	-	-	1
	(ii) Tombeau, Mahebourg	13,000	8,000	8,000	-	-	

f(1) Financed under National Environment Fund

 $<sup>{\</sup>it f(2) Provision for Project Preparation made under Vote~25-1: Centrally~Managed~Initiatives~of~Government}$ 

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

Item No.	Details		2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
	· i	Project Value				
	<u>į</u>	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-	13,000	8,000	5,000	-	-
	des-Prêtres	12 000	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	0.000	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		-	-	-	-
31	Acquisition of Non-Financial		14,400	13,400	12,000	12,000
	Assets					
1113 .442	Other Structures Upgrading of Street Lighting along Motorways		12,000	12,000	12,000	12,000
1121	Transport Equipment		-	-	-	-
.801	Acquisition of Vehicles (Compactor, Tipper Lorries and		-	-	-	-
1122 .999	Others) Other Machinery and Equipment Acquisition of Other Machinery and Equipment		-	-	-	-
	(For Cleaning of Drains)					
2	Acquisition of Financial Assets		_	20,000	55,000	15,000
2145	Loans			20,000	33,000	13,000
.102			-	20,000	55,000	15,000
	TOTAL		4,363,500	4,519,800	4,308,500	4,120,100

f(1) Financed under National Environment Fund

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