

**VOTE 5-1: LOCAL GOVERNMENT**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 5-1 TOTAL EXPENDITURE</b>		4,960,000	<b>5,364,000</b>	5,667,000	5,724,000
<b>Recurrent Expenditure</b>		4,220,000	4,494,600	4,647,000	4,748,500
20	Allowance to Minister	2,436	2,436	2,436	2,436
21	Compensation of Employees	102,264	103,964	111,364	112,864
22	Goods and Services	15,100	15,000	15,000	15,000
26	Grants	4,100,200	4,373,200	4,518,200	4,618,200
<b>Capital Expenditure</b>		740,000	869,400	1,020,000	975,500
26	Grants	721,700	853,000	1,004,700	960,200
31	Acquisition of Non-Financial Assets	18,300	16,400	15,300	15,300

**Summary by Sub-Heads**

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 5-101: General	104,300	104,800	110,700	112,100
Sub-Head 5-102: Facilitation to Local Authorities	4,855,700	5,259,200	5,556,300	5,611,900
<b>TOTAL</b>	<b>4,960,000</b>	<b>5,364,000</b>	<b>5,667,000</b>	<b>5,724,000</b>

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

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>99,300</b>	<b>101,700</b>	<b>108,700</b>	<b>110,100</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,436</b>	<b>2,436</b>	<b>2,436</b>	<b>2,436</b>
20100	Annual Allowance	2,436	2,436	2,436	2,436
<b>21</b>	<b>Compensation of Employees</b>	<b>86,664</b>	<b>89,064</b>	<b>96,064</b>	<b>97,464</b>
21110	Personal Emoluments	74,800	77,300	84,100	85,500
.001	Basic Salary	61,500	60,500	66,400	67,700
.002	Salary Compensation	1,100	3,600	3,800	3,800
.004	Allowances	2,000	2,700	2,700	2,700
.005	Extra Assistance	2,500	2,700	2,700	2,700
.006	Cash in lieu of Leave	2,400	2,400	2,400	2,400
.009	End-of-year Bonus	5,300	5,400	6,100	6,200
21111	Other Staff Costs	10,500	10,400	10,600	10,600
.001	Wages	200	200	200	200
.002	Travelling and Transport	8,200	8,300	8,500	8,500
.100	Overtime	2,000	1,800	1,800	1,800
.200	Staff Welfare	100	100	100	100

**VOTE 5-1: Local Government - continued**

Rs 000					
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21210	Social Contributions	1,364	1,364	1,364	1,364
.001	Contribution to the National Savings Fund	1,364	1,364	1,364	1,364
<b>22</b>	<b>Goods and Services</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>
22010	Cost of Utilities	1,520	1,540	1,540	1,540
22020	Fuel and Oil	1,050	1,050	1,050	1,050
22030	Rent	1,850	1,850	1,850	1,850
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	350	410	410	410
22060	Maintenance	1,000	1,100	1,100	1,100
22070	Cleaning Services	70	70	70	70
22090	Security	720	750	750	750
22100	Publications and Stationery	1,140	1,130	1,130	1,130
22120	Fees	150	150	150	150
22900	Other Goods and Services	2,050	1,850	1,850	1,850
	<i>of which</i>				
.001	Uniforms	1,200	1,000	1,000	1,000
.955	Gender Mainstreaming	200	200	200	200
<b>Capital Expenditure</b>		<b>5,000</b>	<b>3,100</b>	<b>2,000</b>	<b>2,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,000</b>	<b>3,100</b>	<b>2,000</b>	<b>2,000</b>
31112	Non Residential Building				
.401	Upgrading of Office Building	2,200	2,000	1,200	1,200
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,200	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	700	500	200	200
.814	Acquisition of Air Conditioning Equipment	500	300	300	300
.999	Acquisition of Other Machinery and Equipment	400	300	300	300
<b>TOTAL</b>		<b>104,300</b>	<b>104,800</b>	<b>110,700</b>	<b>112,100</b>

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

Rs 000					
<b>Recurrent Expenditure</b>		<b>4,120,700</b>	<b>4,392,900</b>	<b>4,538,300</b>	<b>4,638,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>15,600</b>	<b>14,900</b>	<b>15,300</b>	<b>15,400</b>
21110	Personal Emoluments	13,950	13,500	13,900	14,000
.001	Basic Salary	11,650	10,100	10,400	10,500
.002	Salary Compensation	150	480	480	480
.004	Allowances	300	300	300	300
.005	Extra Assistance	-	1,120	1,120	1,120
.006	Cash in lieu of Leave	750	600	600	600
.009	End-of-year Bonus	1,100	900	1,000	1,000
21111	Other Staff Costs	1,350	1,100	1,100	1,100
.002	Travelling and Transport	1,300	1,050	1,050	1,050
.100	Overtime	25	25	25	25
.200	Staff Welfare	25	25	25	25

**VOTE 5-1: Local Government - continued**

						Rs 000
Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21210	Social Contributions		300	300	300	300
.001	Contribution to the National Savings Fund		300	300	300	300
<b>22</b>	<b>Goods and Services</b>		<b>4,900</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>
22100	Publications and Stationery		200	155	155	155
22120	Fees		4,100	4,100	4,100	4,100
22900	Other Goods and Services		600	545	545	545
	<i>of which</i>					
.001	Uniforms		520	480	480	480
<b>26</b>	<b>Grants</b>		<b>4,100,200</b>	<b>4,373,200</b>	<b>4,518,200</b>	<b>4,618,200</b>
26210	Contribution to International Organisations					
.076	Commonwealth Local Government Forum		200	200	200	200
26312	Grant to Local Authorities		4,100,000	4,373,000	4,518,000	4,618,000
.001	Municipal City Council of Port Louis		695,000	760,000	775,000	786,000
.002	Municipal Council of Curepipe		317,000	334,000	346,000	354,000
.003	Municipal Council of Vacoas/Phoenix		423,000	440,000	452,000	460,000
.004	Municipal Council of Beau Bassin/Rose Hill		453,000	470,000	481,000	489,000
.005	Municipal Council of Quatre Bornes		318,000	335,000	346,000	354,000
.009	District Council of Black River		250,000	268,000	281,000	289,000
.011	District Council of Pamplemousses		300,000	317,000	330,000	338,000
.012	District Council of Rivière du Rempart		305,000	323,000	335,000	343,000
.013	District Council of Moka		259,000	277,000	289,000	297,000
.014	District Council of Flacq		292,000	310,000	322,000	331,000
.015	District Council of Grand Port		287,000	302,000	313,000	321,000
.016	District Council of Savanne		201,000	219,000	230,000	238,000
.017	Disaster Risk Management Programmes in Local Authorities		-	18,000	18,000	18,000
<b>Capital Expenditure</b>			<b>735,000</b>	<b>866,300</b>	<b>1,018,000</b>	<b>973,500</b>
<b>26</b>	<b>Grants</b>		<b>721,700</b>	<b>853,000</b>	<b>1,004,700</b>	<b>960,200</b>
26322	Local Authorities					
.030	Local Development Projects		721,700	853,000	1,004,700	960,200
	<i>(a) District Council Head Offices</i>					
	<i>(i) Pamplemousses</i>		79,883	5,000	-	-
	<i>(ii) Flacq</i>		60,033	3,100	-	-
	<i>(iii) Savanne</i>		69,000	7,000	29,000	12,100
	<i>(b) Renovation of Plaza Theatre at Rose Hill</i>		268,000	29,300	5,000	25,000
	<i>(c) Renovation of Port Louis Theatre (Phase II)</i>		325,000	25,000	23,000	39,500
	<i>(d) Multipurpose Complexes</i>					
	<i>(i) Idrice Goomany Centre, Plaine Verte (Upgrading)</i>		51,841	19,600	-	-
	<i>(ii) Rivière du Rempart</i>		65,000	2,000	2,000	15,000
	<i>(iii) Abercrombie</i>		108,000	41,000	38,000	20,000
	<i>(iv) One Stop Shop at Montagne Blanche</i>		30,000	9,890	6,000	1,300
	<i>(v) Roches Brunes</i>		12,000	2,000	4,000	7,300
	<i>(vi) 16ème Mille</i>		20,110	2,000	2,000	10,000
	<i>(vii) Surinam</i>		40,000	5,000	7,000	16,000
	<i>(viii) Goodlands</i>		45,000	-	3,500	15,000

**VOTE 5-1: Local Government - continued**

						Rs 000
Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
		Project Value Rs 000				
	<i>(e) Markets and Fairs</i>					
	<i>(i) Bel Air (Phase 1)</i>	118,450	5,900	-	-	-
	<i>(ii) Bel Air (Phase 2)</i>	35,700	27,700	3,700	-	-
	<i>(iii) Goodlands (including Traffic Centre)</i>	322,000	76,600	18,300	-	-
	<i>(iv) Chemin Grenier</i>	125,000	43,000	39,500	13,000	11,300
	<i>(v) Mahebourg</i>	107,000	39,000	10,000	30,000	20,000
	<i>(vi) Pamplemousses</i>	130,000	17,000	37,000	30,000	30,000
	<i>(vii) Bambous (Consultancy)</i>		5,000	2,000	-	-
	<i>(viii) Belle Rose, Quatre Bornes</i>	70,000	7,000	5,000	30,000	32,000
	<i>(ix) Extension of Market at Rose-Belle</i>	12,000	4,000	4,000	6,000	-
	<i>(x) Curepipe Market (Consultancy)</i>		5,000	4,000	-	-
	<i>(f) Setting up of Incinerators of which</i>		49,710	30,000	58,000	61,400
	<i>(i) Calebasses</i>	15,046	5,800	6,000	-	-
	<i>(ii) Long Mountain</i>	18,600	5,000	2,000	8,000	8,600
	<i>(iii) Tyack</i>	20,000	2,000	4,000	8,000	8,000
	<i>(iv) Quartier Militaire</i>	20,000	2,000	5,000	8,000	7,000
	<i>(v) Rivière du Rempart</i>	20,000	2,000	4,000	8,000	8,000
	<i>(vi) Tranquebar</i>	20,000	2,000	2,000	8,000	10,000
	<i>(vii) Midlands</i>	20,000	2,000	4,000	8,000	8,000
	<i>(viii) Quatre Cocos</i>	24,800	-	3,000	10,000	11,800
	<i>(g) Upgrading of Fish, Meat and Poultry Section of the Central Market, Port Louis</i>	90,000	3,000	3,000	10,000	20,000
	<i>(h) Construction and Upgrading of Amenities</i>		25,000	123,000	123,000	150,000
	<i>(i) Small Development Projects (Indian Grant)</i>		125,000	97,000	128,700	-
	<i>(j) Other Infrastructure and Amenities</i>		60,400	151,600	60,600	27,000
	<i>(k) Construction and Upgrading of Sports Infrastructure</i>					
	<i>(i) Gymnasium at Stanley, Rose Hill</i>	108,000	5,000	10,000	40,000	45,000
	<i>(ii) Sport Amenities at Bassin, Quatre Bornes (Phase 1)</i>	16,300	6,500	-	-	-
	<i>(iii) Sport Amenities at Bassin, Quatre Bornes (Phase 2 &amp; 3)</i>	66,500	7,000	5,000	20,000	41,400
	<i>(iv) Gymnasium at St Felix</i>	71,500	5,000	5,000	30,000	36,200
	<i>(v) Sports Centre at Plaine Verte</i>	151,500	20,000	40,000	40,000	45,000
	<i>(vi) Quorum Gymnasium, Plaisance, Rose-Hill</i>	20,000	5,000	5,000	10,000	3,500

*f(1): List of Projects is at Appendix G, Table G3: Small Development Projects under Indian Grant*

**VOTE 5-1: Local Government - continued**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned	
	Project Value Rs 000					
	(vii) Futsal Ebene	36,000	-	5,000	13,000	18,000
	(viii) Football Ground and Other Amenities at Le Morne (Consultancy)		2,000	2,000	-	-
	(ix) Guy Rozemont Sports Complex	105,000	-	5,000	30,000	45,000
	(x) Multipurpose Sports Complex at Petite Julie	28,600	-	3,000	13,000	12,600
	(l) Construction of Recreational Park at Farquhar, Quatre Bornes	25,000	12,000	10,400	-	-
	(m) Construction of Mini Traffic Centre at Bel Air	57,500	5,000	5,000	20,000	19,100
	(n) Link Road from Dubreuil to Melrose	82,000	10,000	5,000	20,100	30,000
	(o) Construction of Gentilly Bridge	44,943	-	5,000	15,000	19,000
	(p) Road Rehabilitation Programme		-	100,000	100,000	100,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>13,300</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>
31113	Other Structures					
.442	Upgrading of Street Lighting along Motorways		12,000	12,000	12,000	12,000
31122	Other Machinery and Equipment					
.802	IT Equipment for Local Authorities		1,300	1,300	1,300	1,300
	<b>TOTAL</b>		<b>4,855,700</b>	<b>5,259,200</b>	<b>5,556,300</b>	<b>5,611,900</b>

**VOTE 5-1: Local Government - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 5-1: Local Government</b>		<b>245</b>	<b>242</b>
<b>Sub-Head 5-101: General</b>		<b>211</b>	<b>216</b>
1	Vice Prime Minister	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	2	3
4	Analyst/Senior Analyst	1	1
5	Manager, Financial Operations	1	1
6	Assistant Manager, Financial Operations	1	1
7	Principal Financial Operations Officer	1	1
8	Financial Operations Officer/Senior Financial Operations Officer	1	1
9	Assistant Financial Operations Officer	3	3
10	Manager (Procurement and Supply)	1	1
11	Assistant Manager (Procurement and Supply)	1	1
12	Principal Procurement and Supply Officer	1	1
13	Assistant Procurement and Supply Officer	2	3
14	Manager, Internal Control	1	1
15	Principal Internal Control Officer	1	1
16	Internal Control Officer/Senior Internal Control Officer	2	3
17	Manager, Human Resources	1	1
18	Assistant Manager, Human Resources	1	1
19	Senior Human Resource Executive	1	1
20	Human Resource Executive	3	3
21	Office Management Assistant	2	2
22	Office Supervisor	2	2
23	Management Support Officer	33	33
24	Confidential Secretary	2	3
25	Senior Word Processing Operator	1	1
26	Word Processing Operator	5	5
27	Head Office Auxiliary	1	1
28	Office Auxiliary/Senior Office Auxiliary	7	7
29	Driver	4	4
<b>Field Services Unit</b>			
30	Chief Inspector	1	1
31	Senior Inspector	2	2
32	Inspector	2	2
33	Assistant Inspector of Works	3	5
34	Foreman	3	3
35	Driver (Heavy vehicle above 5 tonnes) <i>(New)</i>	-	-
36	Driver, Mechanical Unit	8	5
37	Leading Hand/Senior Leading Hand	17	17
38	Carpenter	2	2
39	Electrician	1	1
40	Mason	2	2
41	Plumber and Pipe Fitter	1	1

**VOTE 5-1: Local Government - continued**

SN	Position Titles	Funded	
		2022/23	2023/24
42	General Assistant	3	3
43	Gardener/Nursery Attendant	7	7
44	Surveillant	1	-
45	Tradesman`s Assistant	11	11
46	Handy Worker (Special Class) <i>(New)</i>	-	-
47	Handy Worker	51	51
48	General Worker	12	15
<b>Sub-Head 5-102: Facilitation to Local Authorities</b>		<b>34</b>	<b>26</b>
1	Deputy Permanent Secretary	1	1
2	Assistant Permanent Secretary	2	2
3	Office Management Executive	2	2
4	Office Management Assistant	9	9
5	Confidential Secretary	1	1
6	Leading Hand/Senior Leading Hand	4	4
7	Motor Mechanic <i>(Personal)</i>	3	3
8	Refuse Collector <i>(Personal)</i>	12	4
<b>TOTAL</b>		<b>245</b>	<b>242</b>