

VOTE 5-1: Local Government - continued

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 5-1 TOTAL EXPENDITURE	4,634,700	4,202,000	4,152,000	4,022,000
<i>of which</i>				
Recurrent	3,746,800	3,315,500	3,420,400	3,421,500
Capital	887,900	886,500	731,600	600,500
Sub-Head 5-101: GENERAL	114,900	89,700	93,100	93,900
Recurrent Expenditure	114,400	88,600	92,200	93,000
Capital Expenditure	500	1,100	900	900
Sub-Head 5-102: FACILITATION TO LOCAL AUTHORITIES	4,519,800	4,112,300	4,058,900	3,928,100
Recurrent Expenditure	3,632,400	3,226,900	3,328,200	3,328,500
Capital Expenditure	887,400	885,400	730,700	599,600
TOTAL	4,634,700	4,202,000	4,152,000	4,022,000

Sub-Head 5-101: General

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		114,400	88,600	92,200	93,000
20	Allowance to Minister	2,436	2,436	2,436	2,436
20100	Annual Allowance				
(1)	Vice Prime Minister	2,436	2,436	2,436	2,436
	Total				
21	Compensation of Employees	99,371	74,914	78,514	79,314
21110	Personal Emoluments	85,971	63,464	67,064	67,864
.001	Basic Salary	69,021	51,389	52,129	52,874
(1)	Permanent Secretary	1,464	-	-	-
(2)	Deputy Permanent Secretary	-	834	847	859
(3)	Assistant Permanent Secretary	517	856	869	882
(4)	Manager, Financial Operations	789	800	800	800
(5)	Assistant Manager, Financial Operations	629	648	658	667
(6)	Financial Officer/Senior Financial Officer	853	878	891	905
(7)	Assistant Financial Officer	250	390	390	390
(8)	Manager (Procurement and Supply)	755	800	800	800
(9)	Assistant Manager (Procurement and Supply)	648	609	618	627

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Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(10)	Assistant Procurement and Supply Officer	2	2	430	603	612	621
(11)	Manager, Internal Control	-	1	-	599	608	618
(12)	Assistant Manager, Internal Control	1	-	599	-	-	-
(13)	Principal Internal Control Officer	-	1	-	490	497	504
(14)	Internal Control Officer/Senior Internal Control Officer	1	1	390	243	247	251
(15)	Technical Enforcement Officer	4	3	950	774	786	797
(16)	Office Management Assistant	2	1	749	458	464	471
(17)	Office Supervisor	2	2	870	870	870	870
(18)	Management Support Officer	24	23	6,070	6,046	6,102	6,272
(19)	Confidential Secretary	2	2	762	836	849	861
(20)	Senior Word Processing Operator	1	1	285	381	387	392
(21)	Word Processing Operator	5	5	1,535	1,401	1,422	1,434
(22)	Head Office Auxiliary	1	1	288	288	288	288
(23)	Office Auxiliary/Senior Office Auxiliary	7	7	1,220	1,254	1,273	1,297
(24)	Driver	7	4	1,731	1,068	1,084	1,100
	Field Services Unit						
(25)	Chief Inspector	1	-	585	-	-	-
(26)	Senior Inspector	2	2	925	768	779	791
(27)	Inspector	3	2	975	535	543	551
(28)	Assistant Inspector of Works	4	3	790	550	558	566
(29)	Foreman	3	3	1,060	1,004	1,019	1,054
(30)	Driver (Mechanical Unit)	10	10	2,810	2,682	2,740	2,763
(31)	Leading Hand/Senior Leading Hand	26	23	6,200	5,804	5,846	5,908
(32)	Cabinet Maker	1	-	124	-	-	-
(33)	Carpenter	3	2	725	503	510	518
(34)	Electrician	1	1	210	215	218	222
(35)	Mason	6	2	1,075	489	496	504
(36)	Painter	2	1	555	275	279	283
(37)	Plumber and Pipe Fitter	1	1	224	228	231	235
(38)	Welder	1	-	124	-	-	-
(39)	General Assistant (<i>Personal</i>)	3	3	863	863	863	863
(40)	Gardener/Nursery Attendant	11	7	2,100	1,468	1,490	1,513
(41)	Security Guard (<i>Personal</i>)	6	4	1,410	940	954	968
(42)	Tradesman's Assistant	13	11	2,650	2,322	2,359	2,392
(43)	Refuse Collector (<i>Personal</i>)	6	2	1,382	452	459	466
(44)	Handy Worker	82	54	15,450	9,949	10,189	10,319
(45)	General Worker	69	12	7,000	1,216	1,234	1,252
	Total	322	207				
.002	Salary Compensation			3,400	3,215	3,215	3,215
.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	-	2,800	2,800
.009	End-of-year Bonus			6,250	4,760	4,820	4,875

VOTE 5-1: Local Government - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs	12,000	10,100	10,100	10,100
.001	Wages	200	200	200	200
.002	Travelling and Transport	8,700	7,700	7,700	7,700
.100	Overtime	3,000	2,100	2,100	2,100
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	1,400	1,350	1,350	1,350
22	Goods and Services	12,593	11,250	11,250	11,250
22010	Cost of Utilities	1,643	1,530	1,530	1,530
22020	Fuel and Oil	1,500	1,445	1,445	1,445
22030	Rent	2,225	2,225	2,225	2,225
22040	Office Equipment and Furniture	1,250	400	400	400
22050	Office Expenses	540	370	370	370
22060	Maintenance	1,350	975	975	975
22070	Cleaning Services	70	70	70	70
22090	Security	-	720	720	720
22100	Publications and Stationery	925	825	825	825
22120	Fees	140	140	140	140
22900	Other Goods and Services	2,950	2,550	2,550	2,550
	<i>of which</i>				
.001	Uniforms	1,800	1,700	1,700	1,700
.955	Gender Mainstreaming	200	200	200	200
Capital Expenditure		500	1,100	900	900
31	Acquisition of Non-Financial Assets	500	1,100	900	900
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	700	500	500
.999	Acquisition of Other Machinery and Equipment	500	400	400	400
TOTAL		114,900	89,700	93,100	93,900

Sub-Head 5-102: Facilitation to Local Authorities

Recurrent Expenditure				3,632,400	3,226,900	3,328,200	3,328,500
21	Compensation of Employees			27,170	21,800	23,100	23,400
21110	Personal Emoluments	Funded	Funded	24,246	19,560	20,860	21,160
.001	Basic Salary	2019/20	2020/21	20,201	16,927	17,205	17,474
(1)	Deputy Permanent Secretary	1	1	910	943	957	972
(2)	Assistant Permanent Secretary	2	2	990	803	815	827
(3)	Office Management Executive	2	2	1,135	1,054	1,070	1,086
(4)	Office Management Assistant	9	9	3,300	2,977	3,021	3,087
(5)	Confidential Secretary	1	1	418	429	435	442
(6)	Chief Tradesman (<i>Personal</i>)	1	-	362	-	-	-
(7)	Leading Hand/Senior Leading Hand	10	9	2,436	2,335	2,406	2,442
(8)	Motor Mechanic	4	3	1,130	850	863	876
(9)	Refuse Collector (<i>Personal</i>)	42	34	9,520	7,536	7,638	7,742
	Total	72	61				
.002	Salary Compensation			765	870	870	870
.004	Allowances			300	285	285	285

VOTE 5-1: Local Government - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
.006	Cash in lieu of Leave	1,200	-	1,000	1,000
.009	End-of-year Bonus	1,780	1,478	1,500	1,531
21111	Other Staff Costs	2,468	1,900	1,900	1,900
.002	Travelling and Transport	2,418	1,850	1,850	1,850
.100	Overtime	25	25	25	25
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	456	340	340	340
22	Goods and Services	5,080	4,950	4,950	4,950
22100	Publications and Stationery	205	205	205	205
22120	Fees	3,800	3,800	3,800	3,800
22900	Other Goods and Services	1,075	945	945	945
26	Grants	3,600,150	3,200,150	3,300,150	3,300,150
26210	Contribution to International Organisations				
.076	Commonwealth Local Government Forum	150	150	150	150
26312	Grant to Local Authorities	3,600,000	3,200,000	3,300,000	3,300,000
.001	Municipal Council of Port Louis	606,000	551,000	570,000	570,000
.002	Municipal Council of Curepipe	307,000	234,000	268,000	268,000
.003	Municipal Council of Vacoas/Phoenix	350,000	315,000	330,000	330,000
.004	Municipal Council of Beau Bassin/Rose Hill	372,000	348,000	350,000	350,000
.005	Municipal Council of Quatre Bornes	282,000	230,000	250,000	250,000
.009	District Council of Black River	233,000	192,000	200,000	200,000
.011	District Council of Pamplemousses	270,000	247,000	245,000	245,000
.012	District Council of Rivière du Rempart	255,000	242,000	235,000	235,000
.013	District Council of Moka	227,000	213,000	212,000	212,000
.014	District Council of Flacq	266,000	242,000	245,000	245,000
.015	District Council of Grand Port	252,000	226,000	235,000	235,000
.016	District Council of Savanne	180,000	160,000	160,000	160,000
Capital Expenditure		887,400	885,400	730,700	599,600
26	Grants	854,000	872,100	717,700	586,600
		Project Value Rs 000			
26322	Local Authorities				
.030	Local Development Projects	854,000	872,100	717,700	586,600
	(a) Construction of Drains	-	-	-	-
	(b) District Council Head Offices				
	(i) Pamplemousses	72,600	30,600	3,500	-
	(ii) Flacq	60,000	26,000	4,930	-
	(iii) Savanne	60,000	17,000	20,000	28,000
	(c) Renovation of Plaza Theatre at Rose Hill	324,000	30,000	80,000	110,000
	(d) Multipurpose Complexes				
	(i) Idrice Goomany Centre, Plaine Verte (Upgrading)	52,000	20,000	25,000	12,000
	(ii) Rivière du Rempart	50,000	5,000	20,000	20,000
	(iii) Camp Levieux, Rose Hill	28,550	20,000	5,550	-
	(iv) Abercrombie	90,000	9,000	30,000	41,500
	(v) Beau Bassin (including Market and Others)	-	-	-	-

f(1) Financed under National Environment Fund

f(2) Provision for Project Preparation made under Vote 27-1: Centrally Managed Initiatives of Government

VOTE 5-1: Local Government - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
	Local Development Projects <i>(contd)</i>				
		Project Value Rs 000			
	(vi) <i>One Stop Shop at Montagne Blanche</i>	30,000	-	15,000	15,000
	(e) <i>Market Fairs</i>				
	(i) <i>Bel Air</i>	118,430	40,000	48,700	5,000
	(ii) <i>Goodlands (including Traffic Centre)</i>	317,385	30,000	115,000	125,000
	(iii) <i>Chemin Grenier</i>	125,000	30,000	12,500	50,000
	(iv) <i>Mahebourg</i>	85,000	32,900	28,000	40,000
	(v) <i>Rose Hill</i>		-	-	-
	(vi) <i>Pamplemousses</i>	66,500	10,000	10,000	31,000
	(vii) <i>Riviere du Rempart (Upgrading)</i>		-	-	-
	(viii) <i>Fond du Sac</i>		-	-	-
	(ix) <i>Bambous</i>	90,000	-	2,000	30,000
	(f) <i>Leisure Park at Quartier Militaire</i>	45,000	20,000	10,000	1,720
	(g) <i>Construction of Incinerators</i>				
	(i) <i>Camp Le Vieux, Rose Hill</i>	13,691	6,500	4,100	-
	(ii) <i>Tombeau, Mahebourg</i>	13,710	8,000	7,100	-
	(iii) <i>Highlands</i>	11,792	5,000	5,200	-
	(iv) <i>Allée Brillant</i>	10,805	5,000	4,000	-
	(v) <i>Souillac</i>	13,809	5,000	5,800	-
	(vi) <i>Quatres Bornes</i>	13,875	5,000	2,800	-
	(vii) <i>Grand Bois</i>	13,883	8,000	9,600	-
	(viii) <i>Cipailles Brulée, Vallée-des-Prêtres</i>	13,343	5,000	3,200	-
	(ix) <i>La Marie</i>	10,830	5,000	5,200	-
	(x) <i>Solferino</i>	12,174	5,000	6,200	-
	(xi) <i>Bigara</i>	5,431	5,000	2,800	-
	(xii) <i>Montagne Blanche</i>	14,230	5,000	3,600	-
	(xiii) <i>Riche Lieu</i>	14,230	5,000	3,600	-
	(xiv) <i>Calebasses</i>	13,104	12,000	13,100	-
	(xv) <i>Long Mountain</i>	13,000	12,000	-	-
	(xvi) <i>Belmont</i>	5,829	-	3,200	-
	(xvii) <i>Salines</i>	5,825	-	3,200	-
	(xviii) <i>Chamouny</i>	13,329	12,000	10,700	-
	(h) <i>Upgrading of Fish, Meat and Poultry Section of the Central Market, Port Louis</i>	90,000	30,000	10,000	35,000
	(i) <i>Construction and Upgrading of Amenities</i>		350,000	250,000	120,000
	(j) <i>Other Infrastructure and Amenities</i>		39,000	110,000	60,000
	(k) <i>Construction of Sports Infrastructure</i>		6,000	6,000	16,000

f(2) Provision for Project Preparation made under Vote 27-1: Centrally Managed Initiatives of Government

VOTE 5-1: Local Government - continued

Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
31	Acquisition of Non-Financial Assets	Project Value Rs 000	13,400	13,300	13,000	13,000
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)		-	-	-	- <i>f(1)</i>
31122	Other Machinery and Equipment					
.802	IT Equipment for Local Authorities		1,400	1,300	1,000	1,000
.999	Acquisition of other Machinery and Equipment (for Cleaning of Drains)		-	-	-	- <i>f(1)</i>
32	Acquisition of Financial Assets		20,000	-	-	-
32145	Loans					
.102	Loan to Municipal Council of Curepipe i.c.w Renovation of the Town Hall	145,128	20,000	-	-	-
TOTAL			4,519,800	4,112,300	4,058,900	3,928,100

f(1) Financed under National Environment Fund