

VOTE 5-1: LOCAL GOVERNMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 5-1 TOTAL EXPENDITURE		4,202,000	4,318,000	4,343,000	4,379,000
Recurrent Expenditure		3,315,500	3,418,000	3,418,500	3,419,500
20	Allowance to Minister	2,436	2,436	2,436	2,436
21	Compensation of Employees	96,714	98,864	100,364	101,364
22	Goods and Services	16,200	16,500	15,500	15,500
26	Grants	3,200,150	3,300,200	3,300,200	3,300,200
Capital Expenditure		886,500	900,000	924,500	959,500
26	Grants	872,100	882,900	909,600	944,600
31	Acquisition of Non-Financial Assets	14,400	17,100	14,900	14,900

Summary by Sub-Heads

Rs 000

Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Sub-Head 5-101: General	89,700	97,300	96,700	97,000
Sub-Head 5-102: Facilitation to Local Authorities	4,112,300	4,220,700	4,246,300	4,282,000
TOTAL	4,202,000	4,318,000	4,343,000	4,379,000

Sub-Head 5-101: General

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		88,600	93,500	94,800	95,600
20	Allowance to Minister	2,436	2,436	2,436	2,436
20100	Annual Allowance	2,436	2,436	2,436	2,436
21	Compensation of Employees	74,914	80,464	81,764	82,564
21110	Personal Emoluments	63,464	69,564	70,864	71,664
.001	Basic Salary	51,389	54,164	55,344	56,064
.002	Salary Compensation	3,215	3,880	3,880	3,880
.004	Allowances	1,500	1,700	1,700	1,700
.005	Extra Assistance	2,600	1,800	1,800	1,800
.006	Cash in lieu of Leave	-	2,870	2,870	2,870
.009	End-of-year Bonus	4,760	5,150	5,270	5,350
21111	Other Staff Costs	10,100	9,700	9,700	9,700
.001	Wages	200	200	200	200
.002	Travelling and Transport	7,700	7,400	7,400	7,400
.100	Overtime	2,100	2,000	2,000	2,000
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	1,350	1,200	1,200	1,200
22	Goods and Services	11,250	10,600	10,600	10,600
22010	Cost of Utilities	1,530	1,520	1,520	1,520
22020	Fuel and Oil	1,445	1,245	1,245	1,245
22030	Rent	2,225	1,850	1,850	1,850
22040	Office Equipment and Furniture	400	300	300	300

VOTE 5-1: Local Government - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22050	Office Expenses	370	360	360	360
22060	Maintenance	975	1,010	1,010	1,010
22070	Cleaning Services	70	70	70	70
22090	Security	720	720	720	720
22100	Publications and Stationery	825	875	875	875
22120	Fees	140	150	150	150
22900	Other Goods and Services	2,550	2,500	2,500	2,500
	<i>of which</i>				
.001	Uniforms	1,700	1,700	1,700	1,700
.955	Gender Mainstreaming	200	200	200	200
Capital Expenditure		1,100	3,800	1,900	1,400
31	Acquisition of Non-Financial Assets	1,100	3,800	1,900	1,400
31112	Non Residential Building				
.401	Upgrading of Office Building	-	2,200	1,000	500
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	700	700	500	500
.814	Acquisition of Air Conditioning Equipment	-	500	-	-
.999	Acquisition of Other Machinery and Equipment	400	400	400	400
TOTAL		89,700	97,300	96,700	97,000

Sub-Head 5-102: Facilitation to Local Authorities

Recurrent Expenditure		3,226,900	3,324,500	3,323,700	3,323,900
21	Compensation of Employees	21,800	18,400	18,600	18,800
21110	Personal Emoluments	19,560	16,650	16,850	17,050
.001	Basic Salary	16,927	13,500	13,665	13,845
.002	Salary Compensation	870	800	800	800
.004	Allowances	285	285	285	285
.006	Cash in lieu of Leave	-	900	900	900
.009	End-of-year Bonus	1,478	1,165	1,200	1,220
21111	Other Staff Costs	1,900	1,450	1,450	1,450
.002	Travelling and Transport	1,850	1,400	1,400	1,400
.100	Overtime	25	25	25	25
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	340	300	300	300
22	Goods and Services	4,950	5,900	4,900	4,900
22100	Publications and Stationery	205	205	205	205
22120	Fees	3,800	4,800	3,800	3,800
22900	Other Goods and Services	945	895	895	895
	<i>of which</i>				
.001	Uniforms	850	815	815	815
26	Grants	3,200,150	3,300,200	3,300,200	3,300,200
26210	Contribution to International Organisations				
.076	Commonwealth Local Government Forum	150	200	200	200
26312	Grant to Local Authorities	3,200,000	3,300,000	3,300,000	3,300,000
.001	Municipal City Council of Port Louis	551,000	562,000	562,000	562,000
.002	Municipal Council of Curepipe	234,000	242,000	242,000	242,000
.003	Municipal Council of Vacoas/Phoenix	315,000	323,000	323,000	323,000
.004	Municipal Council of Beau Bassin/Rose Hill	348,000	356,000	356,000	356,000

VOTE 5-1: Local Government - continued

						Rs 000
Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
.005	Municipal Council of Quatre Bornes		230,000	238,000	238,000	238,000
.009	District Council of Black River		192,000	200,000	200,000	200,000
.011	District Council of Pamplemousses		247,000	255,000	255,000	255,000
.012	District Council of Rivière du Rempart		242,000	250,000	250,000	250,000
.013	District Council of Moka		213,000	221,000	221,000	221,000
.014	District Council of Flacq		242,000	251,000	251,000	251,000
.015	District Council of Grand Port		226,000	234,000	234,000	234,000
.016	District Council of Savanne		160,000	168,000	168,000	168,000
Capital Expenditure			885,400	896,200	922,600	958,100
26	Grants	Project Value Rs 000	872,100	882,900	909,600	944,600
26322	Local Authorities					
.030	Local Development Projects		872,100	882,900	909,600	944,600
	(a) District Council Head Offices					
	(i) Pamplemousses	79,883	28,500	4,100	-	-
	(ii) Flacq	60,000	35,000	8,250	-	-
	(iii) Savanne	69,000	6,000	17,000	24,500	27,500
	(b) Renovation of Plaza Theatre at Rose Hill	268,000	50,000	47,000	70,000	122,500
	(c) Renovation of Port Louis Theatre (Phase II)	325,000	-	10,000	60,000	175,000
	(d) Multipurpose Complexes					
	(i) Idrice Goomany Centre, Plaine Verte (Upgrading)	51,841	15,000	30,000	6,800	-
	(ii) Rivière du Rempart	50,000	5,000	5,000	26,900	15,500
	(iii) Camp Leveux, Rose Hill	28,551	13,000	6,600	1,500	-
	(iv) Abercrombie	90,000	9,000	35,000	36,500	17,500
	(v) One Stop Shop at Montagne Blanche	30,000	15,000	17,500	2,500	-
	(vi) Surinam		-	-	-	- f(1)
	(e) Market Fairs					
	(i) Bel Air	118,450	48,700	11,250	-	-
	(ii) Goodlands (including Traffic Centre)	317,000	115,000	100,000	37,900	-
	(iii) Chemin Grenier	125,000	12,500	45,000	40,000	40,000
	(iv) Mahebourg	104,000	28,000	43,000	37,200	5,200
	(v) Pamplemousses	106,500	10,000	19,000	37,000	49,700
	(vi) Bambous	90,000	2,000	-	-	- f(1)
	(vii) Belle Rose, Quatre Bornes (Consultancy)		-	2,000	-	-
	(viii) Extension of Market at Rose-Belle	12,000	-	6,000	6,000	-
	(ix) Curepipe		-	-	-	- f(1)
	(f) Leisure Park at Quartier Militaire	45,100	10,000	-	-	-
	(g) Setting up of Incinerators					
	(i) Camp Le Vieux, Rose Hill	13,691	4,100	2,500	-	-
	(ii) Tombeau, Mahebourg	13,710	7,100	2,500	-	-
	(iii) Highlands	13,051	5,200	2,500	-	-
	(iv) Allée Brillant	13,275	4,000	2,400	-	-

f(1) Provision for Project Preparation made under Vote 24-1: Centrally Managed Initiatives of Government

VOTE 5-1: Local Government - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
		Project Value Rs 000			
	(v) Souillac	13,814	5,800	2,500	-
	(vi) Quatre Bornes	13,875	2,800	2,500	-
	(vii) Grand Bois	13,883	9,600	2,450	-
	(viii) Cipailles Brulée, Vallée- des-Prêtres	13,343	3,200	2,450	-
	(ix) La Marie	12,083	5,200	2,500	-
	(x) Solferino	12,174	6,200	2,500	-
	(xi) Bigara	6,061	2,800	2,450	-
	(xii) Montagne Blanche	14,230	3,600	2,450	-
	(xiii) Riche Lieu	14,230	3,600	2,600	-
	(xiv) Calebasses	14,254	13,100	6,450	-
	(xv) Long Mountain	13,000	-	3,000	7,000
	(xvi) Chamouny	13,329	10,700	2,500	-
	(xvii) Les Salines	5,825	3,200	2,600	-
	(xviii) Belmont	5,832	3,200	2,650	-
	(h) Upgrading of Fish, Meat and Poultry Section of the Central Market, Port Louis	90,000	10,000	15,200	36,200
	(i) Construction and Upgrading of Amenities		250,000	210,000	210,000
	(j) Other Infrastructure and Amenities		110,000	125,000	75,000
	(k) Construction and Upgrading of Sports Infrastructure				
	(i) Gymnasium at Stanley, Rose Hill	85,000	1,000	8,000	30,000
	(ii) Sport Amenities at Bassin, Quatre Bornes	16,300	-	10,000	6,300
	(iii) Gymnasium at St Felix	65,000	1,000	8,000	30,000
	(iv) Sports Centre at Plaine Verte	151,550	4,000	22,500	50,000
	(v) Quorum Gymnasium, Plaisance, Rose-Hill	20,000	-	4,000	14,000
	(vi) Football Ground and Other Amenities at Le Morne	18,000	-	3,000	13,000
	(l) Construction of Recreational Park at Farquar, Quatre Bornes	25,000	-	11,000	12,000
	(m) Construction of Mini Traffic Centre at Bel Air	57,500	-	10,000	39,300
31	Acquisition of Non-Financial Assets		13,300	13,300	13,000
31113	Other Structures				
.442	Upgrading of Street Lighting along Motorways		12,000	12,000	12,000
31122	Other Machinery and Equipment		1,300	1,300	1,500
	TOTAL		4,112,300	4,220,700	4,246,300
				4,282,000	

VOTE 5-1: Local Government - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 5-1: Local Government		269	254
Sub-Head 5-101: General		208	212
1	Vice Prime Minister	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	2	2
4	Analyst/Senior Analyst	-	1
5	Manager, Financial Operations	1	1
6	Assistant Manager, Financial Operations	1	1
7	Principal Financial Operations Officer	-	1
8	Financial Officer/Senior Financial Officer	2	2
9	Assistant Financial Officer	1	3
10	Manager (Procurement and Supply)	1	1
11	Assistant Manager (Procurement and Supply)	1	1
12	Principal Procurement and Supply Officer	-	1
13	Assistant Procurement and Supply Officer	2	2
14	Manager Internal Control	1	-
15	Principal Internal Control Officer	1	1
16	Internal Control/Senior Internal Control Officer	1	2
17	Manager, Human Resources	-	1
18	Assistant Manager, Human Resources	-	1
19	Senior Human Resource Executive	-	1
20	Human Resource Executive	-	3
21	Technical Enforcement Officer	3	-
22	Office Management Assistant	1	2
23	Office Supervisor	2	2
24	Management Support Officer	23	24
25	Confidential Secretary	2	2
26	Senior Word Processing Operator	1	1
27	Word Processing Operator	5	5
28	Head Office Auxiliary	1	1
29	Office Auxiliary/Senior Office Auxiliary	7	7
30	Driver	4	4
Field Services Unit			
31	Chief Inspector	-	1
32	Senior Inspector	2	2
33	Inspector	2	2
34	Assistant Inspector of Works	3	3
35	Foreman	3	3
36	Driver (Mechanical Unit)	10	10
37	Leading Hand/Senior Leading Hand	23	20
38	Cabinet Maker	-	-
39	Carpenter	2	2
40	Electrician	1	1

VOTE 5-1: Local Government - continued

SN	Position Titles	Funded	
		2020/21	2021/22
41	Mason	2	2
42	Painter	1	-
43	Plumber & Pipe Fitter	1	1
44	General Assistant	3	3
45	Gardener/Nursery Attendant	7	7
46	Security Guard (<i>Personal</i>)	4	4
47	Refuse Collector	2	2
48	Tradesman's Assistant	11	11
49	Handy Worker	54	51
50	General Worker	12	12
Sub-Head 5-102: Facilitation to Local Authorities		61	42
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	9	6
7	Motor Mechanic (<i>Personal</i>)	3	3
8	Refuse Collector (<i>Personal</i>)	34	18
TOTAL		269	254