

VOTE 5-1: Local Government - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 5-1 TOTAL EXPENDITURE		4,318,000	4,960,000	5,070,000	5,376,000
Recurrent Expenditure		3,418,000	4,220,000	4,221,400	4,223,700
20	Allowance to Minister	2,436	2,436	2,436	2,436
21	Compensation of Employees	98,864	102,264	103,664	105,964
22	Goods and Services	16,500	15,100	15,100	15,100
26	Grants	3,300,200	4,100,200	4,100,200	4,100,200
Capital Expenditure		900,000	740,000	848,600	1,152,300
26	Grants	882,900	721,700	831,500	1,135,200
31	Acquisition of Non-Financial Assets	17,100	18,300	17,100	17,100

Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 5-101: General	97,300	104,300	104,200	106,300
Sub-Head 5-102: Facilitation to Local Authorities	4,220,700	4,855,700	4,965,800	5,269,700
TOTAL	4,318,000	4,960,000	5,070,000	5,376,000

Sub-Head 5-101: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		93,500	99,300	100,400	102,500
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	80,464	86,664	87,764	89,864
21110	Personal Emoluments	69,564	74,800	75,900	78,000
.001	Basic Salary	54,164	61,500	62,600	64,700
.002	Salary Compensation	3,880	1,100	1,100	1,100
.004	Allowances	1,700	2,000	2,000	2,000
.005	Extra Assistance	1,800	2,500	2,500	2,500
.006	Cash in lieu of Leave	2,870	2,400	2,400	2,400
.009	End-of-year Bonus	5,150	5,300	5,300	5,300
21111	Other Staff Costs	9,700	10,500	10,500	10,500
.001	Wages	200	200	200	200
.002	Travelling and Transport	7,400	8,200	8,200	8,200
.100	Overtime	2,000	2,000	2,000	2,000
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	1,200	1,364	1,364	1,364
.001	Contribution to the National Savings Fund	1,200	1,364	1,364	1,364

VOTE 5-1: Local Government - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22	Goods and Services	10,600	10,200	10,200	10,200
22010	Cost of Utilities	1,520	1,520	1,520	1,520
22020	Fuel and Oil	1,245	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	360	350	350	350
22060	Maintenance	1,010	1,000	1,000	1,000
22070	Cleaning Services	70	70	70	70
22090	Security	720	720	720	720
22100	Publications and Stationery	875	1,140	1,140	1,140
22120	Fees	150	150	150	150
22900	Other Goods and Services	2,500	2,050	2,050	2,050
	<i>of which</i>				
.001	Uniforms	1,700	1,200	1,200	1,200
.955	Gender Mainstreaming	200	200	200	200
Capital Expenditure		3,800	5,000	3,800	3,800
31	Acquisition of Non-Financial Assets	3,800	5,000	3,800	3,800
31112	Non Residential Building				
.401	Upgrading of Office Building	2,200	2,200	2,200	2,200
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	1,200	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	700	700	700	700
.814	Acquisition of Air Conditioning Equipment	500	500	500	500
.999	Acquisition of Other Machinery and Equipment	400	400	400	400
TOTAL		97,300	104,300	104,200	106,300

Sub-Head 5-102: Facilitation to Local Authorities

Recurrent Expenditure		3,324,500	4,120,700	4,121,000	4,121,200
21	Compensation of Employees	18,400	15,600	15,900	16,100
21110	Personal Emoluments	16,650	13,950	14,250	14,450
.001	Basic Salary	13,500	11,650	11,950	12,150
.002	Salary Compensation	800	150	150	150
.004	Allowances	285	300	300	300
.006	Cash in lieu of Leave	900	750	750	750
.009	End-of-year Bonus	1,165	1,100	1,100	1,100
21111	Other Staff Costs	1,450	1,350	1,350	1,350
.002	Travelling and Transport	1,400	1,300	1,300	1,300
.100	Overtime	25	25	25	25
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	300	300	300	300
.001	Contribution to the National Savings Fund	300	300	300	300

VOTE 5-1: Local Government - continued

						Rs 000
Item No	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22	Goods and Services		5,900	4,900	4,900	4,900
22100	Publications and Stationery		205	200	200	200
22120	Fees		4,800	4,100	4,100	4,100
22900	Other Goods and Services		895	600	600	600
	<i>of which</i>					
.001	Uniforms		815	520	520	520
26	Grants		3,300,200	4,100,200	4,100,200	4,100,200
26210	Contribution to International Organisations					
.076	Commonwealth Local Government Forum		200	200	200	200
26312	Grant to Local Authorities		3,300,000	4,100,000	4,100,000	4,100,000
.001	Municipal City Council of Port Louis		562,000	695,000	695,000	695,000
.002	Municipal Council of Curepipe		242,000	317,000	317,000	317,000
.003	Municipal Council of Vacoas/Phoenix		323,000	423,000	423,000	423,000
.004	Municipal Council of Beau Bassin/Rose Hill		356,000	453,000	453,000	453,000
.005	Municipal Council of Quatre Bornes		238,000	318,000	318,000	318,000
.009	District Council of Black River		200,000	250,000	250,000	250,000
.011	District Council of Pamplemousses		255,000	300,000	300,000	300,000
.012	District Council of Rivière du Rempart		250,000	305,000	305,000	305,000
.013	District Council of Moka		221,000	259,000	259,000	259,000
.014	District Council of Flacq		251,000	292,000	292,000	292,000
.015	District Council of Grand Port		234,000	287,000	287,000	287,000
.016	District Council of Savanne		168,000	201,000	201,000	201,000
Capital Expenditure			896,200	735,000	844,800	1,148,500
26	Grants	Project Value Rs 000	882,900	721,700	831,500	1,135,200
26322	Local Authorities					
.030	Local Development Projects		882,900	721,700	831,500	1,135,200
	<i>(a) District Council Head Offices</i>					
	<i>(i) Pamplemousses</i>	79,883	4,100	5,000	5,100	-
	<i>(ii) Flacq</i>	60,000	8,250	3,100	-	-
	<i>(iii) Savanne</i>	69,000	17,000	7,000	35,000	26,600
	<i>(b) Renovation of Plaza Theatre at Rose Hill</i>	268,000	47,000	29,300	44,900	188,300
	<i>(c) Renovation of Port Louis Theatre (Phase II)</i>	325,000	10,000	25,000	45,000	205,000
	<i>(d) Multipurpose Complexes</i>					
	<i>(i) Idrice Goomany Centre, Plaine Verte (Upgrading)</i>	51,841	30,000	19,600	1,200	-
	<i>(ii) Rivière du Rempart</i>	50,000	5,000	2,000	25,000	22,400
	<i>(iii) Camp Levieux, Rose Hill</i>	28,551	6,600	-	-	-
	<i>(iv) Abercrombie</i>	90,000	35,000	41,000	20,000	7,700
	<i>(v) One Stop Shop at Montagne Blanche</i>	30,000	17,500	9,890	5,000	-
	<i>(vi) Roches Brunes</i>	12,000	-	2,000	8,000	2,000
	<i>(vii) 16ème Mille</i>	20,000	-	2,000	10,000	8,000
	<i>(viii) Surinam</i>	40,000	-	5,000	20,000	15,000

VOTE 5-1: Local Government - continued

						Rs 000
Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
		Project Value Rs 000				
	<i>(e) Markets and Fairs</i>					
	<i>(i) Bel Air (Phase 1)</i>	118,450	11,250	5,900	-	-
	<i>(ii) Bel Air (Phase 2)</i>	35,700	-	27,700	8,000	-
	<i>(iii) Goodlands (including Traffic Centre)</i>	322,000	100,000	76,600	12,000	-
	<i>(iv) Chemin Grenier</i>	125,000	45,000	43,000	20,500	20,000
	<i>(v) Mahebourg</i>	104,000	43,000	39,000	19,900	-
	<i>(vi) Pamplemousses</i>	118,333	19,000	17,000	44,000	42,200
	<i>(vii) Bambous</i>	90,000	-	5,000	25,000	60,000
	<i>(viii) Belle Rose, Quatre Bornes</i>	70,000	2,000	7,000	25,000	38,000
	<i>(ix) Extension of Market at Rose-Belle</i>	12,000	6,000	4,000	8,000	-
	<i>(x) Curepipe Market (Consultancy)</i>		-	5,000	-	-
	<i>(f) Setting up of Incinerators</i>					
	<i>(i) Camp Le Vieux, Rose Hill</i>	13,695	2,500	1,640	-	-
	<i>(ii) Tombeau, Mahebourg</i>	14,170	2,500	1,640	-	-
	<i>(iii) Highlands</i>	13,055	2,500	1,640	-	-
	<i>(iv) Allée Brillant</i>	13,275	2,400	1,640	-	-
	<i>(v) Souillac</i>	13,910	2,500	2,970	-	-
	<i>(vi) Quatre Bornes</i>	14,250	2,500	1,640	-	-
	<i>(vii) Grand Bois</i>	14,120	2,450	1,640	-	-
	<i>(viii) Cipailles Brulée, Vallée-des-Prêtres</i>	13,850	2,450	1,640	-	-
	<i>(ix) La Marie</i>	12,087	2,500	1,640	-	-
	<i>(x) Solferino</i>	12,178	2,500	1,640	-	-
	<i>(xi) Bigara</i>	6,065	2,450	1,640	-	-
	<i>(xii) Montagne Blanche</i>	14,230	2,450	2,970	-	-
	<i>(xiii) Riche Lieu</i>	14,234	2,600	1,650	-	-
	<i>(xiv) Calebasses</i>	14,321	6,450	5,800	-	-
	<i>(xv) Long Mountain</i>	13,000	3,000	5,000	6,000	2,000
	<i>(xvi) Chamouny</i>	14,080	2,500	1,640	-	-
	<i>(xvii) Les Salines</i>	5,829	2,600	1,640	-	-
	<i>(xviii) Belmont</i>	6,150	2,650	1,640	-	-
	<i>(xix) Tyack</i>	20,000	-	2,000	10,000	8,000
	<i>(xx) Quartier Militaire</i>	20,000	-	2,000	10,000	8,000
	<i>(xxi) Rivière du Rempart</i>	20,000	-	2,000	10,000	8,000
	<i>(xxii) Tranquebar</i>	20,000	-	2,000	10,000	8,000
	<i>(xxiii) Midlands</i>	20,000	-	2,000	10,000	8,000
	<i>(g) Upgrading of Fish, Meat and Poultry Section of the Central Market, Port Louis</i>	90,000	15,200	3,000	15,000	70,800
	<i>(h) Construction and Upgrading of Amenities</i>		210,000	25,000	25,000	25,000
	<i>(i) Small Development Projects (Indian Grant)</i>		-	125,000	126,400	-

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		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
		Project Value Rs 000				
	(j)	<i>Other Infrastructure and Amenities</i>	125,000	60,400	45,000	45,000
	(k)	<i>Construction and Upgrading of Sports Infrastructure</i>				
	(i)	<i>Gymnasium at Stanley, Rose Hill</i>	108,000	8,000	5,000	30,000
	(ii)	<i>Sport Amenities at Bassin, Quatre Bornes (Phase 1)</i>	16,300	10,000	-	-
	(iii)	<i>Sport Amenities at Bassin, Quatre Bornes (Phase 2 & 3)</i>	46,000	-	7,000	18,000
	(iv)	<i>Gymnasium at St Felix</i>	71,500	8,000	5,000	17,000
	(v)	<i>Sports Centre at Plaine Verte</i>	151,500	22,500	20,000	36,500
	(vi)	<i>Quorum Gymnasium, Plaisance, Rose-Hill</i>	20,000	4,000	5,000	10,000
	(vii)	<i>Football Ground and Other Amenities at Le Morne</i>	18,000	3,000	2,000	10,000
	(l)	<i>Construction of Recreational Park at Farquhar, Quatre Bornes</i>	25,000	11,000	12,000	-
	(m)	<i>Construction of Mini Traffic Centre at Bel Air</i>	57,500	10,000	5,000	10,000
	(n)	<i>Link Road from Dubreuil to Melrose</i>	82,000	-	10,000	40,000
31	Acquisition of Non-Financial Assets		13,300	13,300	13,300	13,300
31113	Other Structures					
.442	Upgrading of Street Lighting along Motorways		12,000	12,000	12,000	12,000
31122	Other Machinery and Equipment		1,300	1,300	1,300	1,300
.802	IT Equipment for Local Authorities		1,300	1,300	1,300	1,300
TOTAL			4,220,700	4,855,700	4,965,800	5,269,700

VOTE 5-1: Local Government - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 5-1: Local Government		254	245
Sub-Head 5-101: General		212	211
1	Vice Prime Minister	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	2	2
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 <i>formerly Financial Officer/Senior Financial Officer</i>	2	1
9	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	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	2
14	Manager, Internal Control	-	1
15	Principal Internal Control Officer	1	1
16	Internal Control Officer/Senior Internal Control Officer	2	2
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	24	33
24	Confidential Secretary	2	2
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
Field Services Unit			
30	Chief Inspector	1	1
31	Senior Inspector	2	2
32	Inspector	2	2
33	Assistant Inspector of Works	3	3
34	Foreman	3	3
35	Driver, Mechanical Unit	10	8
36	Leading Hand/Senior Leading Hand <i>(Personal)</i>	20	17
37	Carpenter	2	2
38	Electrician	1	1
39	Mason	2	2

VOTE 5-1: Local Government - continued

SN	Position Titles	Funded	
		2021/22	2022/23
40	Plumber and Pipe Fitter	1	1
41	General Assistant	3	3
42	Gardener/Nursery Attendant	7	7
43	Surveillant <i>formerly Security Guard</i>	4	1
44	Refuse Collector	2	-
45	Tradesman`s Assistant	11	11
46	Handy Worker (Special Class) <i>(New)</i>	-	-
47	Handy Worker	51	51
48	General Worker	12	12
Sub-Head 5-102: Facilitation to Local Authorities		42	34
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 <i>(Personal)</i>	6	4
7	Motor Mechanic <i>(Personal)</i>	3	3
8	Refuse Collector <i>(Personal)</i>	18	12
TOTAL		254	245