PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note

- Major Achievements for 2012
- Major Constraints and Challenges and how they are being addressed
- Strategic Direction 2013-2015
- Priority Objectives and Major Services to be provided for 2013-2015

Summary of Financial Resources
Summary of Funded Positions

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 281: Meteorological Services

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories
Summary for Year 2013 by Programmes
Programme 281: Meteorological Services

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes
PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2012
   - Warning systems with respect to natural disasters such as cyclones, torrential rains and tsunamis consolidated.
   - Meteorological forecasts provided to the aviation sector. Revenue rose to Rs18 million due to increase of airline traffic.
   - Maintaining ISO Certification of the Meteorological services.
   - Dependency on fossil fuel reduced in St. Brandon and Agalega with the use of solar panels which ensure an adequate supply of energy on a regular basis for the communication system.
   - Transmet Receiver upgraded for reception and dissemination of information locally and internationally.
   - Upgrading of the Messir and the telecommunication systems.

2. Major Constraints and Challenges and how they are being addressed
   - Challenges due to variations in weather and climate.
     - Harnessing the operations of the new Doppler Radar Technology.
   - Participation in projects limited.
     - Due to staff constraints.
     - Lack of trained personnel on specific areas.
     - Vacancies have to be filled.

   - The Meteorological Services Department will:
     - Improve weather forecasts by acquiring real time observations and information. In particular, disaster risks will be reduced.
     - Provide meteorological warnings to all stakeholders to minimize loss of life and property from weather hazards.
     - Sale of data to clients and users for cost recovery purposes.
     - Support socio-economic development by providing information to policy makers.
4. Priority Objectives and Major Services to be provided for 2013-2015

Programme 281: Meteorological Services

Priority Objectives:
- Provide accurate and timely weather information and meteorological services for the general welfare of the citizens.

Major Services:
- Warnings of natural hazards affecting Mauritius.
- Maritime and aeronautical forecasts for national and international purposes.
- Monitoring and timely warnings of tsunami.
- Systematic archival of meteorological data on weather elements and generate products requested by clients.
- Medium to long range seasonal forecasts for policy makers.
- Provision of meteorological information and advice to key stakeholders.

II. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

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<td>126,472,000</td>
<td>215,181,000</td>
<td>345,880,000</td>
<td>210,078,000</td>
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<tr>
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<td>345,880,000</td>
<td>210,078,000</td>
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III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

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<tr>
<th>Code</th>
<th>Programme</th>
<th>In Post 2012</th>
<th>Funded 2013</th>
<th>% Distribution</th>
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<td></td>
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<td>2012</td>
<td>2013</td>
</tr>
<tr>
<td>281</td>
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<td>131</td>
<td>143</td>
<td>100%</td>
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<tr>
<td>Total</td>
<td></td>
<td>131</td>
<td>143</td>
<td>100%</td>
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### PROGRAMME 281: METEOROLOGICAL SERVICES

**Outcome:** Reliable meteorological services for the protection of life and property

<table>
<thead>
<tr>
<th>Outcome Indicator</th>
<th>2011 Actual</th>
<th>2013 Target</th>
<th>2015 Target</th>
<th>2022 Target</th>
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<tr>
<td>Timely provision of information on meteorological hazards and phenomena</td>
<td>95%</td>
<td>95%</td>
<td>98%</td>
<td>99%</td>
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#### DELIVERY UNITS

<table>
<thead>
<tr>
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<th>SERVICES TO BE PROVIDED</th>
<th>PERFORMANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Main Meteorological office</td>
<td><strong>S1: Policy and Management Services</strong>&lt;br&gt;SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework</td>
<td><strong>Service Standards (Indicators)</strong>&lt;br&gt;2011 Actual</td>
</tr>
<tr>
<td></td>
<td></td>
<td>-</td>
</tr>
<tr>
<td></td>
<td><strong>SS2: % of requests acknowledged within 5 working days</strong></td>
<td>90%</td>
</tr>
<tr>
<td></td>
<td><strong>S2: Meteorological Services</strong>&lt;br&gt;SS1: Accuracy of weather forecasts</td>
<td>85%</td>
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### PART C: INPUTS - FINANCIAL RESOURCES

#### 1. SUMMARY BY ECONOMIC CATEGORIES

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</thead>
<tbody>
<tr>
<td>21</td>
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<td>64,136,000</td>
<td>65,405,000</td>
<td>66,230,000</td>
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<tr>
<td>22</td>
<td>Goods and Services</td>
<td>8,510,000</td>
<td>9,398,000</td>
<td>9,600,000</td>
<td>9,953,000</td>
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<tr>
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<tr>
<td>26</td>
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<td>785,000</td>
<td>847,000</td>
<td>875,000</td>
<td>895,000</td>
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<td>-</td>
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<tr>
<td>28</td>
<td>Other Expense</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td>62,800,000</td>
<td>140,800,000</td>
<td>270,000,000</td>
<td>133,000,000</td>
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<tr>
<td>32</td>
<td>Acquisition of Financial Assets</td>
<td>-</td>
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<tr>
<td></td>
<td><strong>Total</strong></td>
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<td>215,181,000</td>
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#### 2. SUMMARY FOR YEAR 2013

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<tr>
<td>281</td>
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<td>9,398,000</td>
<td>847,000</td>
<td>140,800,000</td>
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<tr>
<td></td>
<td><strong>Total</strong></td>
<td>64,136,000</td>
<td>9,398,000</td>
<td>847,000</td>
<td>140,800,000</td>
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</table>

**Programme 281: Meteorological Services**

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</thead>
<tbody>
<tr>
<td>21</td>
<td>Compensation of Employees</td>
<td>54,377,000</td>
<td>64,136,000</td>
<td>65,405,000</td>
<td>66,230,000</td>
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<tr>
<td>21110</td>
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<td>6,830,000</td>
<td>6,880,000</td>
<td>6,930,000</td>
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<tr>
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<td>450,000</td>
<td>475,000</td>
<td>500,000</td>
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<tr>
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<td>Goods and Services</td>
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<td>9,600,000</td>
<td>9,953,000</td>
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<tr>
<td>22010</td>
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<td>2,970,000</td>
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<tr>
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<td>Fuel and Oil</td>
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<td>500,000</td>
<td>550,000</td>
<td>600,000</td>
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<td>310,000</td>
<td>350,000</td>
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<td>325,000</td>
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<td>1,500,000</td>
<td>1,500,000</td>
<td>1,500,000</td>
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<tr>
<td>22150001</td>
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<td>1,500,000</td>
<td>1,500,000</td>
<td>1,500,000</td>
</tr>
<tr>
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<td>----------------</td>
<td>----------------</td>
<td>--------------</td>
<td>--------------</td>
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<td>22180</td>
<td>Overseas Travel (Mission and Capacity Building)</td>
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<td>22900</td>
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<td>830,000</td>
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<tr>
<td>26</td>
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<td>847,000</td>
<td>875,000</td>
<td>895,000</td>
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<tr>
<td>26210</td>
<td>Current Grant to International Organisations</td>
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<td>26210023</td>
<td>Contribution to World Meteorological Organisation (Regular Budget)</td>
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<td>475,000</td>
<td>485,000</td>
<td>485,000</td>
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<tr>
<td>26210024</td>
<td>Contribution to World Meteorological Organisation (Voluntary Co-operation Programme)</td>
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<td>57,000</td>
<td>60,000</td>
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<tr>
<td>26210025</td>
<td>Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)</td>
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<td>110,000</td>
<td>115,000</td>
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<tr>
<td>26210026</td>
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<td>215,000</td>
<td>225,000</td>
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<tr>
<td>31</td>
<td>Acquisition of Non-Financial Assets</td>
<td>62,800,000</td>
<td>140,800,000</td>
<td>270,000,000</td>
<td>133,000,000</td>
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<tr>
<td>31113</td>
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<td>140,000,000</td>
<td>270,000,000</td>
<td>133,000,000</td>
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<td>31122801</td>
<td>Acquisition of Transport Equipment</td>
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<td>-</td>
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<td>31122802</td>
<td>Acquisition of IT Equipment</td>
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<td>31122817</td>
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<td>130,000,000</td>
<td>260,000,000</td>
<td>123,000,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>126,472,000</td>
<td>215,181,000</td>
<td>345,880,000</td>
<td>210,078,000</td>
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</table>
### PART D: INPUTS HUMAN RESOURCES

#### STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

<table>
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<td>Programme 281: Meteorological Services</td>
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<tr>
<td>19 00 90</td>
<td>Director</td>
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<td>1</td>
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<tr>
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<td>19 65 75</td>
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<td>19 42 43</td>
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<td>Telecommunication Engineer (New)</td>
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<td>22 54 63</td>
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<td>1</td>
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<tr>
<td>22 50 60</td>
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<tr>
<td>19 57 67</td>
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<tr>
<td>19 46 58</td>
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<td>19 18 20</td>
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<tr>
<td>01 48 59</td>
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<tr>
<td>01 41 55</td>
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<tr>
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<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>08 28 45</td>
<td>Senior Officer</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>08 17 41</td>
<td>Officer</td>
<td>4</td>
<td>4</td>
<td>4</td>
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<tr>
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<td>1</td>
<td>1</td>
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<td>Word Processing Operator</td>
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<td>3</td>
<td>3</td>
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<tr>
<td>22 10 35</td>
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<tr>
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<td><strong>Total</strong></td>
<td><strong>131</strong></td>
<td><strong>143</strong></td>
<td><strong>143</strong></td>
<td><strong>143</strong></td>
</tr>
</tbody>
</table>

- **Salary Code**: The code used to identify the position.
- **Position Titles**: The title of the position.
- **In Post 2012**: The number of positions held by that title in 2012.
- **Funded Positions 2013**, **2014**, **2015**: The number of positions funded for those years.