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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Occurrences and evolution of cyclones, torrential rains and tsunamis were closely monitored. There were no over-warnings.
- Meteorological forecasts to aviation were systematically provided. Revenue will increase from Rs 16 million to Rs 18 million from this sector with increase of airline traffic.
- Provision of regular forecast to public and tailor made ones to stakeholders. Advisories to Rodrigues, St. Brandon (fishers) and weather forecast on TV and radio were provided and introduced for the first time in Agalega.
- This Service has already been certified with MS ISO 9001:2000 on 29 December 2008 and is in the process to achieve ISO 9001:2008 soon.
- Reduced dependency on fossil fuel in St. Brandon and Agalega through installation of solar panels which ensure supply of energy from solar power on a regular basis and adequately to power the communication system.
- Installation of a RETIM Receiver for reception of information internationally.

2. Major Services to be provided for 2011-2013

Programme 281: Meteorological Services

- Maritime and aeronautical forecasts for national and international organizations.
- Monitoring of Tsunami for the Republic of Mauritius.
- Generate products from systematic archival of meteorological data on weather elements required by clients.
- Medium to long range seasonal forecasts for policy makers.
- Warning of natural hazards affecting the Republic of Mauritius.

3. Major Constraints and Challenges and how they are being addressed

- Monitoring of stand-alone equipment and ageing of automatic weather stations.
 - Need for the renewal of equipment.
- Release of personnel for training and participation in activities of other institutions specially related to adaptation of climate change at all levels due to its size and nature of 24/7 schedule.
 - Personnel trained on a priority list through bilateral agreement with international agencies. In-house training organized with minimum cost to Government.
- Timely dissemination of warnings to public through electronic and written media and MBC TV simultaneously. Some equipment no longer compatible with present requirements.
- No Weather Radar available.
 - Assistance being sought from donors for replacement of old one which is out of service.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 281: Meteorological Services

- Timely warnings to population and stakeholders to protect life and property through the issue of daily weather forecasts including cyclone, torrential rain and tsunami warnings
- Monitor climate and issue regular reports on the state of the climate. Advise Government and stakeholders with respect to climate change and its impacts on socio-economic sectors.
- Consolidate revenue from aviation and other users of meteorological information.
- Device new data orientated products.
- Collect, archive, quality control & manipulate meteorological information.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
281	Meteorological Services	59,405,000	70,317,000	77,572,000	77,866,000
	Total	59,405,000	70,317,000	77,572,000	77,866,000

IV. SUMMARY OF STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
281	Meteorological Services	135	135	100%	100%
	Total	135	135	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNIT	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 281: Meteorological Services						
Outcome: Provide accurate and timely weather information and meteorological services for the population.						
Main Meteorological Office	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.		75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2: Maritime and aeronautical forecasts for national and international organisations.	P1: Timely dissemination of products upon requirements of stakeholders	80%	85%	85%	85%
Warning Centre	O3: Adverse weather warning.	P1: Timely warning to all stakeholders and communities.	80%	85%	85%	85%
	O4: Monitoring of Tsunami.	P1: Improvement in forecasts based on real time data from tidegauge.	80%	85%	85%	85%
Applied Section	O5: Generate products from systematic archival of meteorological data.	P1: % of data archived.	80%	85%	85%	85%
		P2: % of Product development from data collection.	80%	85%	85%	85%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	48,915,000	53,220,000	57,750,000	61,380,000
22	Goods and Services	7,510,000	7,325,000	7,520,000	7,665,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	740,000	772,000	802,000	821,000
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	2,240,000	9,000,000	11,500,000	8,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	59,405,000	70,317,000	77,572,000	77,866,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
281	Meteorological Services	53,220,000	7,325,000	772,000	9,000,000
	Total	53,220,000	7,325,000	772,000	9,000,000

Programme 281 : Meteorological Services

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	48,915,000	53,220,000	57,750,000	61,380,000
21110	Personal Emoluments	42,800,000	46,600,000	50,925,000	54,350,000
21111	Other Staff Costs	6,115,000	6,620,000	6,825,000	7,030,000
22	Goods and Services	7,510,000	7,325,000	7,520,000	7,665,000
22010	Cost of Utilities	1,720,000	1,965,000	1,965,000	1,965,000
22020	Fuel and Oil	340,000	375,000	375,000	375,000
22040	Office Equipment and Furniture	155,000	235,000	235,000	235,000
22050	Office Expenses	215,000	340,000	280,000	300,000
22060	Maintenance	2,175,000	1,625,000	1,715,000	1,780,000
22100	Publications and Stationery	260,000	285,000	300,000	315,000
22120	Fees	250,000	275,000	300,000	325,000
22120007	<i>Fees for Training</i>	<i>250,000</i>	<i>275,000</i>	<i>300,000</i>	<i>325,000</i>
22150	Scientific and Laboratory Equipment and Supplies	1,700,000	1,500,000	1,600,000	1,600,000
22150001	<i>Laboratory Apparatuses and Supplies</i>	<i>1,700,000</i>	<i>1,500,000</i>	<i>1,600,000</i>	<i>1,600,000</i>
22900	Other Goods and Services	695,000	725,000	750,000	770,000

Meteorological Services - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	740,000	772,000	802,000	821,000
26210	Current Grant to International Organisations	740,000	772,000	802,000	821,000
	<i>of which:</i>				
26210023	<i>Contribution to World Meteorological Organisation (Regular Budget)</i>	375,000	400,000	425,000	440,000
26210024	<i>Contribution to World Meteorological Organisation (Voluntary Co-operation Programme)</i>	49,000	52,000	54,000	56,000
26210025	<i>Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)</i>	101,000	103,000	104,000	105,000
26210026	<i>Contribution to African Centre of Meteorological Applications for Development (ACMAD)</i>	215,000	217,000	219,000	220,000
31	Acquisition of Non-Financial Assets	2,240,000	9,000,000	11,500,000	8,000,000
31122	Other Machinery and Equipment	2,240,000	9,000,000	11,500,000	8,000,000
31122801	<i>Acquisition of Transport Equipment</i>	-	-	-	2,000,000
31122802	<i>Acquisition of IT Equipment</i>	2,240,000	9,000,000	11,500,000	6,000,000
	Total	59,405,000	70,317,000	77,572,000	77,866,000

Meteorological Services - continued

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 281: Meteorological Services		135	135	135	135
19 00 90	Director	1	1	1	1
19 75 82	Deputy Director	2	2	2	2
19 65 75	Divisional Meteorologist	3	3	3	3
19 49 71	Meteorologist	12	12	12	12
19 42 43	Trainee Meteorologist	-	-	-	-
22 54 63	Chief Electronic Technician	1	1	1	1
22 50 60	Principal Electronic Technician	4	4	4	4
19 57 67	Chief Meteorological Technician	1	1	1	1
19 51 62	Principal Meteorological Technician	10	10	10	10
19 46 58	Senior Meteorological Technician	33	33	33	33
19 26 52	Meteorological Technician	19	19	19	19
22 41 58]	Senior Electronic Technician	7	7	7	7
22 38 55]					
19 18 20	Trainee Meteorological Technician	10	10	10	10
22 26 51]	Electronic Technician	-	-	-	-
22 23 48]					
22 13 15	Trainee Electronic Technician	4	4	4	4
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 54 64	Assistant Manager (Procurement and Supply)	1	1	1	1
21 41 55	Procurement and Supply Officer	1	1	1	1
08 28 45	Senior Officer	1	1	1	1
08 17 41	Officer	4	4	4	4
08 33 50	Confidential Secretary	1	1	1	1
08 16 40	Word Processing Operator	3	3	3	3
22 10 35	Receptionist/Telephone Operator	1	1	1	1
24 26 33	Head Office Care Attendant	1	1	1	1
24 08 25	Office Care Attendant	2	2	2	2
24 13 36]	Driver	2	2	2	2
24 13 31]					
24 09 29	Watchman	2	2	2	2
24 02 21]	General Worker	7	7	7	7
24 02 16]					
Total		135	135	135	135