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## **PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for 2008/09**

- Consolidating the warnings systems with respect to natural disasters such as cyclones, torrential rains and tsunamis.
- Providing systematic meteorological forecasts to aviation (ensuring revenue of about Rs 12 million from this sector).
- Provision of regular forecast to public.
- Advisories to Rodrigues, St Brandon, Agaléga and weather forecast on TV and radio introduced in Agalega.
- Implementation of Performance Management System on a pilot basis.
- Winner of Customer Focus Award 2008.
- Installation of solar panels in St Brandon and Agalega which ensure an alternative supply of energy to fossil fuel.

#### **2. Major Outputs (Services to be provided) for 2009-2011**

##### Programme 281: Meteorological Services

- Weather forecasts.
- Maritime and aeronautical forecasts on take-off, landing and shipping.
- Monitoring of tsunamis.
- Data in real time, at all time including adverse weather.
- Handling of meteorological information and preparation of data upon request by stakeholders.

#### **3. Main Constraints and Challenges and how they are being addressed**

- Monitoring of stand-alone equipment and ageing of automatic weather stations.  
Maintenance of Automatic Weather Stations in working order through repairs of electronic parts by specialised technicians.
- Training of young recruits at professional level.  
Training of new recruits ensured through partnership with Indian Meteorological Department.
- Timely dissemination of warnings to public through private radio and MBC TV.  
Prioritisation of recipients on an automatic message disseminator.
- Present Weather Radar obsolete and need replacement.  
Project being suggested for consideration by potential donors.

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

#### Programme 281: Meteorological Services

- Develop a comprehensive system of warning of natural disasters.
- Implement an extensive program to utilise modern technology including space-based, into its observing systems and for the preparation of meteorological products.
- Invest in training and development of a highly motivated and skilled cadre of professionals to meet local and international challenges with respect to meteorology.

**III. SUMMARY OF FINANCIAL RESOURCES**

| Code | Programmes and Sub-Programmes | Rs                   | Rs                        | Rs                | Rs                |
|------|-------------------------------|----------------------|---------------------------|-------------------|-------------------|
|      |                               | 2008/09<br>Estimates | Jul-Dec 2009<br>Estimates | 2010 Planned      | 2011 Planned      |
| 281  | Meteorological Services       | 46,800,000           | 31,100,000                | 59,048,600        | 60,925,000        |
|      | <b>Total</b>                  | <b>46,800,000</b>    | <b>31,100,000</b>         | <b>59,048,600</b> | <b>60,925,000</b> |

**IV. SUMMARY OF FUNDED POSITIONS**

| Code | Programmes                    | Up to Rs 19,000 |                   | Between Rs 19,000<br>and Rs 60,000 |                   | Above Rs 60,000 |                   | Total      |                   |
|------|-------------------------------|-----------------|-------------------|------------------------------------|-------------------|-----------------|-------------------|------------|-------------------|
|      |                               | 2008/09         | 2009<br>(Jul-Dec) | 2008/09                            | 2009<br>(Jul-Dec) | 2008/09         | 2009<br>(Jul-Dec) | 2008/09    | 2009<br>(Jul-Dec) |
| 281  | Meteorological<br>Services    | 45              | 48                | 74                                 | 74                | 6               | 6                 | 125        | 128               |
|      | <b>Total Funded Positions</b> | <b>45</b>       | <b>48</b>         | <b>74</b>                          | <b>74</b>         | <b>6</b>        | <b>6</b>          | <b>125</b> | <b>128</b>        |

**NON-FINANCIAL DATA**

| <b>PROGRAMME 281</b> (128 staff and 100% Budget of the Department): <b>Meteorological Services</b>              |                                                                                                     |                                                                                 |                                   |                               |                               |
|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------------|-------------------------------|-------------------------------|
| <b>Outcome:</b> Provide accurate and timely weather information and meteorological services for the population. |                                                                                                     |                                                                                 |                                   |                               |                               |
| <b>DELIVERY UNITS</b>                                                                                           | <b>OUTPUTS</b><br>(Services to be delivered)                                                        | <b>PERFORMANCE</b>                                                              |                                   |                               |                               |
|                                                                                                                 |                                                                                                     | <b>Indicators</b><br>(Service Standards)                                        | <b>2008-09</b><br><b>Baseline</b> | <b>2009</b><br><b>Targets</b> | <b>2010</b><br><b>Targets</b> |
| Main Meteorological Office                                                                                      | O1: PBB Delivery of Government programmes                                                           | P1: PBB indicators met                                                          | –                                 | 90%                           | 90%                           |
|                                                                                                                 | O2: Department is responsive to enquiries and requests for action                                   | P1: 5 working day rule met                                                      | –                                 | 90%                           | 90%                           |
|                                                                                                                 | O3: Department is achieving economy, efficiency and effectiveness in the employment of public funds | P1: Director of Audit issues dealt with                                         | –                                 | 90%                           | 90%                           |
|                                                                                                                 | O5: Government measures announced in budget                                                         | P1: Extent of achievement of Government measures announced in relevant budget   | –                                 | 75%                           | 75%                           |
|                                                                                                                 | O4: Weather forecasts                                                                               | P1: Customer satisfaction measured by in-house monitoring                       | 70%                               | 75%                           | 80%                           |
|                                                                                                                 | O5: Maritime and aeronautical forecasts on take-off, landing and shipping                           | P1: Increased revenue generated (from a baseline of Rs 12m in 2008)             | –                                 | 5%                            | 5%                            |
| Warning Centre                                                                                                  | O6: Monitoring of tsunamis                                                                          | P1: Gauges fully functional (2 in Mauritius, 1 Rodrigues, 1 Agalega)            | –                                 | –                             | Dec-10                        |
| Electronic Section                                                                                              | O7: Data in real time, at all time including adverse weather                                        | P1: Number of stations operational in Mauritius                                 | 20                                | 20                            | 23                            |
|                                                                                                                 |                                                                                                     | P2: Number of stations operational in Rodrigues                                 | 2                                 | 2                             | 3                             |
|                                                                                                                 |                                                                                                     | P3: Number of stations operational in Agalega & St Brandon                      | –                                 | –                             | 2                             |
|                                                                                                                 |                                                                                                     | P4: Time (hours) taken to fix each breakdown of stations                        | 48                                | 24                            | 24                            |
| Applied Section                                                                                                 | O8: Handling of meteorological information and preparation of data upon request by stakeholders     | P1: Increased revenue through sale of data (from a baseline of Rs 0.6m in 2008) | –                                 | 30%                           | 40%                           |

**PART B: FINANCIAL RESOURCES**

**SUMMARY BY ECONOMIC CATEGORIES**

| Code | Economic Categories                 | Rs                   | Rs                        | Rs                | Rs                |
|------|-------------------------------------|----------------------|---------------------------|-------------------|-------------------|
|      |                                     | 2008/09<br>Estimates | Jul-Dec 2009<br>Estimates | 2010<br>Planned   | 2011<br>Planned   |
| 21   | Compensation of Employees           | 35,710,000           | 25,760,000                | 48,068,600        | 50,615,000        |
| 22   | Goods and Services                  | 8,390,000            | 4,640,000                 | 8,040,000         | 7,370,000         |
| 24   | Interest                            | -                    | -                         | -                 | -                 |
| 25   | Subsidies                           | -                    | -                         | -                 | -                 |
| 26   | Grants                              | 700,000              | 700,000                   | 700,000           | 700,000           |
| 27   | Social Benefits                     | -                    | -                         | -                 | -                 |
| 28   | Other Expense                       | -                    | -                         | -                 | -                 |
| 31   | Acquisition of Non-Financial Assets | 2,000,000            | -                         | 2,240,000         | 2,240,000         |
| 32   | Acquisition of Financial Assets     | -                    | -                         | -                 | -                 |
|      | <b>Total</b>                        | <b>46,800,000</b>    | <b>31,100,000</b>         | <b>59,048,600</b> | <b>60,925,000</b> |

**SUMMARY FOR PERIOD JULY-DECEMBER 2009**

| Code | Programmes              | Rs                                        | Rs                                 | Rs                                    | Rs                                         |
|------|-------------------------|-------------------------------------------|------------------------------------|---------------------------------------|--------------------------------------------|
|      |                         | Compensation<br>of Employees<br>[code 21] | Goods and<br>Services<br>[code 22] | Subsidies/<br>grants<br>[codes 25-28] | Acquisition of<br>Assets<br>[codes 31- 32] |
| 281  | Meteorological Services | 25,760,000                                | 4,640,000                          | 700,000                               | -                                          |
|      | <b>Total</b>            | <b>25,760,000</b>                         | <b>4,640,000</b>                   | <b>700,000</b>                        | <b>-</b>                                   |

**Programme 281 : Meteorological Services**

| Item No.  | Details                                                                                              | Rs                           | Rs                                | Rs                      | Rs                      |
|-----------|------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------|-------------------------|-------------------------|
|           |                                                                                                      | <b>2008/09<br/>Estimates</b> | <b>Jul-Dec 2009<br/>Estimates</b> | <b>2010<br/>Planned</b> | <b>2011<br/>Planned</b> |
| <b>21</b> | <b>Compensation of Employees</b>                                                                     | <b>35,710,000</b>            | <b>25,760,000</b>                 | <b>48,068,600</b>       | <b>50,615,000</b>       |
| 21110     | Personal Emoluments                                                                                  | 29,700,000                   | 22,700,000                        | 41,653,600              | 44,000,000              |
| 21111     | Other Staff Costs                                                                                    | 6,010,000                    | 3,060,000                         | 6,415,000               | 6,615,000               |
| <b>22</b> | <b>Goods and Services</b>                                                                            | <b>8,390,000</b>             | <b>4,640,000</b>                  | <b>8,040,000</b>        | <b>7,370,000</b>        |
| 22010     | Cost of Utilities                                                                                    | 1,440,000                    | 870,000                           | 1,530,000               | 1,550,000               |
| 22020     | Fuel and Oil                                                                                         | -                            | 170,000                           | 340,000                 | 375,000                 |
| 22040     | Office Equipment and Furniture                                                                       | 140,000                      | 890,000                           | 155,000                 | 155,000                 |
| 22050     | Office Expenses                                                                                      | 200,000                      | 110,000                           | 225,000                 | 225,000                 |
| 22060     | Maintenance                                                                                          | 3,575,000                    | 830,000                           | 2,850,000               | 2,075,000               |
|           | <i>of which:</i>                                                                                     |                              |                                   |                         |                         |
| 22060001  | <i>Buildings</i>                                                                                     | 3,325,000                    | 650,000                           | 1,200,000               | 1,200,000               |
| 22100     | Publications and Stationery                                                                          | 235,000                      | 125,000                           | 300,000                 | 320,000                 |
| 22120     | Fees                                                                                                 | 200,000                      | 700,000                           | 250,000                 | 275,000                 |
| 22150     | Scientific and Laboratory Equipment and Supplies                                                     | 2,000,000                    | 500,000                           | 1,700,000               | 1,800,000               |
| 22150001  | <i>Laboratory Apparatuses and Supplies</i>                                                           | 2,000,000                    | 500,000                           | 1,700,000               | 1,800,000               |
| 22900     | Other Goods and Services                                                                             | 600,000                      | 445,000                           | 690,000                 | 595,000                 |
| <b>26</b> | <b>Grants</b>                                                                                        | <b>700,000</b>               | <b>700,000</b>                    | <b>700,000</b>          | <b>700,000</b>          |
| 26210     | Current Grant to International Organisations                                                         | 700,000                      | 700,000                           | 700,000                 | 700,000                 |
|           | <i>of which:</i>                                                                                     |                              |                                   |                         |                         |
| 26210023  | <i>Contribution to World Meteorological Organisation (Regular Budget)</i>                            | 323,000                      | 323,000                           | 323,000                 | 323,000                 |
| 26210025  | <i>Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)</i> | 97,000                       | 97,000                            | 97,000                  | 97,000                  |
| 26210026  | <i>Contribution to African Centre of Meteorological Applications for Development (ACMAD)</i>         | 235,000                      | 235,000                           | 235,000                 | 235,000                 |
| <b>31</b> | <b>Acquisition of Non-Financial Assets</b>                                                           | <b>2,000,000</b>             | <b>-</b>                          | <b>2,240,000</b>        | <b>2,240,000</b>        |
| 31122     | Other Machinery and Equipment                                                                        | -                            | -                                 | 2,240,000               | 2,240,000               |
| 31122802  | <i>Acquisition of IT Equipment</i>                                                                   | -                            | -                                 | 2,240,000               | 2,240,000               |
|           | <b>Total</b>                                                                                         | <b>46,800,000</b>            | <b>31,100,000</b>                 | <b>59,048,600</b>       | <b>60,925,000</b>       |

**PART C: HUMAN RESOURCES**

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

| Salary Code                                   | Position Titles                          | Funded Positions |                   |
|-----------------------------------------------|------------------------------------------|------------------|-------------------|
|                                               |                                          | 2008/09          | 2009<br>(Jul-Dec) |
| <b>Programme 281: Meteorological Services</b> |                                          | <b>125</b>       | <b>128</b>        |
| 19 00 82                                      | Director                                 | 1                | 1                 |
| 19 68 75                                      | Deputy Director                          | 2                | 2                 |
| 19 64 70                                      | Divisional Meteorologist                 | 3                | 3                 |
| 19 45 65                                      | Meteorologist                            | 8                | 11                |
| 19 42 43                                      | Trainee Meteorologist                    | 4                | 1                 |
| 22 54 59                                      | Chief Electronic Technician              | 1                | 1                 |
| 22 49 56                                      | Principal Electronic Technician          | 4                | 5                 |
| 19 56 63                                      | Chief Meteorological Technician          | 1                | 1                 |
| 19 51 58                                      | Principal Meteorological Technician      | 10               | 10                |
| 19 44 53                                      | Senior Meteorological Technician         | 33               | 33                |
| 19 25 48                                      | Meteorological Technician                | 24               | 25                |
| 22 40 53                                      | Senior Electronic Technician             | 6                | 10                |
| 19 18 20                                      | Trainee Meteorological Technician        | 1                | -                 |
| 22 25 47                                      | Electronic Technician                    | 4                | -                 |
| 22 13 15                                      | Trainee Electronic Technician            | -                | -                 |
| 08 28 45                                      | Executive Officer                        | 1                | 1                 |
| 08 17 41                                      | Clerical Officer/Higher Clerical Officer | 4                | 4                 |
| 08 33 50                                      | Confidential Secretary                   | 1                | 1                 |
| 08 16 40                                      | Word Processing Operator                 | 3                | 3                 |
| 22 10 35                                      | Receptionist/Telephone Operator          | 1                | 1                 |
| 24 26 33                                      | Head Office Attendant                    | 1                | 1                 |
| 24 08 25                                      | Office Attendant                         | 1                | 3                 |
| 24 11 32                                      | Driver                                   | 2                | 2                 |
| 24 06 24                                      | Watchman                                 | 2                | 2                 |
| 24 01 17                                      | General Worker                           | 7                | 7                 |
| <b>Total Funded Positions</b>                 |                                          | <b>125</b>       | <b>128</b>        |