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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July-December)

- Occurrences and evolution of cyclones, torrential rains and tsunamis were closely monitored. There were no over-warnings.
- Meteorological forecasts to aviation were systematically provided. Ensured revenue of about Rs 16 million from this sector.
- Provision of regular forecast to public. Advisories to Rodrigues, St. Brandon (fishers) and weather forecast on TV and radio were provided and introduced for the first time in Agalega.
- Winner of Customer Focus Award 2008. This Service has furthermore been certified with MS ISO 9001:2000 on 29 December 2008.
- 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.
- Launching of a wave rider for measuring waves and swells in open seas.

2. Major Services to be provided (Outputs) for 2010-2012

Programme 281: Meteorological Services

- Maritime and aeronautical forecasts for national and international organizations.
- Monitoring of Tsunami.
- Generate products from systematic archival of meteorological data

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

- Monitoring of stand-alone equipment and ageing of automatic weather stations.
This is a very difficult task which could only be possible with dedication of technicians. Need for the renewal of equipment.
- Release of personnel for training 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. Equipment no longer compatible with present requirements.
An automatic message disseminator and live interventions during cyclone warnings and other extreme weather events done simultaneously. A new PABX system is being envisaged to address many key stakeholders of the press simultaneously.
- No Weather Radar available.
Replacement of old one which is out of service

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

Programme 281: Meteorological Services

- Issue daily weather forecasts including cyclone, torrential rain and tsunami warnings to population and stakeholders to protect life and property.
- 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.
- Devise new products for renewable energy.
- Collect and computerise meteorological information.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
281	Meteorological Services	31,100,000	59,405,000	59,755,000	61,320,000
	Total	31,100,000	59,405,000	59,755,000	61,320,000

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

Code	Programmes	Total		Total	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
281	Meteorological Services	128	140	100%	100%
Total Funded Positions		128	140	100%	100%

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 281: Meteorological Services						
Outcome: Provide accurate and timely weather information and meteorological services for the population.						
DELIVERY UNIT	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Main Meteorological Office	O1: Management of correspondence, requests and complaints.	P1: 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 (2010 to become a baseline).	-	90%	90%	95%
	O2: Preparation of policy papers and reply to Parliamentary Questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	-	90%	95%	95%
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	-	75%	90%	95%
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	-	2	2	2
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	100%	90%	90%	90%
	O6: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%
	O7: Maritime and aeronautical forecasts for national and international organisations	P1: Reduction in processing time	75%	80%	85%	85%

Meteorological Services – continued

DELIVERY UNIT	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Warning Centre	O8: Adverse weather warning	P1: Improvement in timely warning to all stakeholders and community	75%	80%	85%	85%
	O9: Monitoring of Tsunami	P1: Improvement in forecasts based on Real time data from tidegauge	75%	80%	85%	85%
Applied Section	O10: Generate products from systematic archival of meteorological data	P1: % of equipment maintained and kept functional	75%	80%	85%	85%
		P2: % of data archived	75%	80%	85%	85%
		P3: % of Product development from data collection	75%	80%	85%	85%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	25,760,000	48,915,000	49,665,000	50,430,000
22	Goods and Services	4,640,000	7,510,000	7,105,000	7,900,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	700,000	740,000	745,000	750,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	2,240,000	2,240,000	2,240,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	31,100,000	59,405,000	59,755,000	61,320,000

2. SUMMARY FOR YEAR 2010

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	48,915,000	7,510,000	740,000	2,240,000
	Total	48,915,000	7,510,000	740,000	2,240,000

Programme 281 : Meteorological Services

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	25,760,000	48,915,000	49,665,000	50,430,000
21110	Personal Emoluments	22,700,000	42,800,000	43,550,000	44,315,000
21111	Other Staff Costs	3,060,000	6,115,000	6,115,000	6,115,000
22	Goods and Services	4,640,000	7,510,000	7,105,000	7,900,000
22010	Cost of Utilities	870,000	1,720,000	1,730,000	1,740,000
22020	Fuel and Oil	170,000	340,000	375,000	385,000
22040	Office Equipment and Furniture	890,000	155,000	155,000	160,000
22050	Office Expenses	110,000	215,000	225,000	55,000
22060	Maintenance	830,000	2,175,000	1,675,000	2,380,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>650,000</i>	<i>900,000</i>	<i>1,000,000</i>	<i>1,500,000</i>
22100	Publications and Stationery	125,000	260,000	275,000	285,000
22120	Fees	700,000	250,000	275,000	300,000
22150	Scientific and Laboratory Equipment and Supplies	500,000	1,700,000	1,800,000	2,000,000
22150001	<i>Laboratory Apparatuses and Supplies</i>	<i>500,000</i>	<i>1,700,000</i>	<i>1,800,000</i>	<i>2,000,000</i>
22900	Other Goods and Services	445,000	695,000	595,000	595,000

Meteorological Services – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
26	Grants	700,000	740,000	745,000	750,000
26210	Current Grant to International Organisations	700,000	740,000	745,000	750,000
	<i>of which:</i>				
26210023	<i>Contribution to World Meteorological Organisation (Regular Budget)</i>	<i>323,000</i>	<i>375,000</i>	<i>376,000</i>	<i>378,000</i>
26210024	<i>Contribution to World Meteorological Organisation (Voluntary Co-operation Programme)</i>	<i>45,000</i>	<i>49,000</i>	<i>50,000</i>	<i>52,000</i>
26210025	<i>Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)</i>	<i>97,000</i>	<i>101,000</i>	<i>102,000</i>	<i>103,000</i>
26210026	<i>Contribution to African Centre of Meteorological Applications for Development (ACMAD)</i>	<i>235,000</i>	<i>215,000</i>	<i>217,000</i>	<i>217,000</i>
31	Acquisition of Non-Financial Assets	-	2,240,000	2,240,000	2,240,000
31122	Other Machinery and Equipment	-	2,240,000	2,240,000	2,240,000
31122802	<i>Acquisition of IT Equipment</i>	-	<i>2,240,000</i>	<i>2,240,000</i>	<i>2,240,000</i>
	Total	31,100,000	59,405,000	59,755,000	61,320,000

PART D: HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 281: Meteorological Services		128	140	141	131
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	11	12	12	12
19 42 43	Trainee Meteorologist	1	-	1	1
22 54 63	Chief Electronic Technician	1	1	1	1
22 50 60	Principal Electronic Technician	5	5	5	5
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	25	20	20	20
22 41 58	) Senior Electronic Technician	10	10	10	10
22 38 55)				
19 18 20	Trainee Meteorological Technician	-	10	10	-
22 26 51	) Electronic Technician	-	-	-	4
22 23 48)				
22 13 15	Trainee Electronic Technician	-	4	4	-
01 41 55	Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	1	1	1
21 54 64	Assistant Manager (Procurement and Supply)	-	1	1	1
21 41 55	Procurement and Supply Officer	-	1	1	1
08 28 45	Executive Officer	1	1	1	1
08 17 41	Clerical Officer/Higher Clerical 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 Attendant	1	1	1	1
24 08 25	Office Attendant	3	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 Funded Positions		128	140	141	131