

## **STRATEGIC OVERVIEW**

### **Mission Statement**

- To provide a sound policy, legal, technical and administrative framework that supports effective service delivery by Local Authorities, maintains an efficient climate forecast and disaster management system and promotes fire safety and security

<b>Strategic Direction</b>	<b>→</b>	<b>Enabler</b>
<b>Improve efficiency and good governance at local level</b>	→	<ul style="list-style-type: none"> <li>▪ Extend the Innovative Council project to all Local Authorities by digitalising work processes and services</li> </ul>
<b>Integrated, operational and cost-effective community infrastructure</b>	→	<ul style="list-style-type: none"> <li>▪ Rationalise funding to cater for a mix of new projects as well as for regular maintenance of existing assets</li> <li>▪ Create an Asset Register for better planning and maintenance</li> </ul>
<b>Improve intervention and response time in cases of emergencies such as fire, flash flood, cyclones and major accidents</b>	→	<ul style="list-style-type: none"> <li>▪ Implement a modern and digital Fire and Rescue Operation System including a Safety and Prevention Information Management module and Fleet Management System</li> <li>▪ Capability development of the Fire and Rescue Service</li> </ul>
<b>Make the country disaster-resilient and safer</b>	→	<ul style="list-style-type: none"> <li>▪ Implement the National Multi-Hazard Emergency Alert System to provide emergency warnings and alert messages in real-time</li> <li>▪ Formulate a national Disaster Risk Reduction and Management (DRRM) Strategic Framework and Action Plan for better disaster risk management</li> <li>▪ Carry out Community Disaster Response training in flood prone areas</li> </ul>
<b>Improve accuracy of weather forecasting</b>	→	<ul style="list-style-type: none"> <li>▪ Implement High Resolution Regional Model for Early Warning and Weather Forecasting to provide site specific forecast in line with latest technology</li> </ul>

**Vice-Prime Minister's Office, Ministry of Local Government  
and Disaster Risk Management - *continued***

### Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
<b>Local Government</b>					
Improve efficiency in local service delivery through an innovative IT platform	Innovative Council project implemented in all local authorities	-	Mar 2021	-	-
Upgrading of secondary roads	Number of upgrading works completed	96	110	120	130
Construction of Market Fairs	Number of new markets completed	-	1	2	4
<b>National Disaster Risk Reduction</b>					
Implementation of a National Multi-Hazard Emergency Alert System	Common Alerting Protocol System operational	-	Feb 2021	-	-
<b>Mauritius Fire and Rescue Service</b>					
Enforcement of statutory fire safety requirements in relevant premises	Percentage of premises inspected	90	95	100	100
Improve response time to attend to emergencies	Average time taken for attending to emergencies (minutes)	13	10	8	7
<b>Mauritius Meteorological Services</b>					
Provision of accurate weather forecast service	Accuracy of weather and climate information for the citizens and other user communities	83	85	87	90
Improving climate forecast	Provision of a 30 days climate forecast	-	Oct 2020	-	-

### Human Resource Allocation

There is a total of 1,606 funded positions for FY 2020/21 for all departments.

**Vice-Prime Minister's Office, Ministry of Local Government  
and Disaster Risk Management - *continued***

**SUMMARY BY VOTES**

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>TOTAL EXPENDITURE</b>	5,724,900	<b>5,294,000</b>	4,945,000	4,794,000
<i>of which</i>				
Recurrent	4,455,500	3,974,800	4,097,800	4,103,500
Capital	1,269,400	1,319,200	847,200	690,500
<b>VOTE 5-1: LOCAL GOVERNMENT</b>	<b>4,634,700</b>	<b>4,202,000</b>	<b>4,152,000</b>	<b>4,022,000</b>
<i>of which</i>				
Recurrent Expenditure	3,746,800	3,315,500	3,420,400	3,421,500
Capital Expenditure	887,900	886,500	731,600	600,500
<b>VOTE 5-2: NATIONAL DISASTER RISK REDUCTION</b>	<b>39,700</b>	<b>38,000</b>	<b>23,000</b>	<b>23,000</b>
<i>of which</i>				
Recurrent Expenditure	27,200	28,400	21,000	21,000
Capital Expenditure	12,500	9,600	2,000	2,000
<b>VOTE 5-3: MAURITIUS FIRE AND RESCUE SERVICE</b>	<b>905,000</b>	<b>945,000</b>	<b>652,000</b>	<b>630,000</b>
<i>of which</i>				
Recurrent Expenditure	550,000	532,000	544,000	549,000
Capital Expenditure	355,000	413,000	108,000	81,000
<b>VOTE 5-4: MAURITIUS METEOROLOGICAL SERVICES</b>	<b>145,500</b>	<b>109,000</b>	<b>118,000</b>	<b>119,000</b>
<i>of which</i>				
Recurrent Expenditure	131,500	98,900	112,400	112,000
Capital Expenditure	14,000	10,100	5,600	7,000
<b>TOTAL</b>	<b>5,724,900</b>	<b>5,294,000</b>	<b>4,945,000</b>	<b>4,794,000</b>

**VOTE 5-1: Local Government - continued**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 5-1 TOTAL EXPENDITURE</b>	4,634,700	<b>4,202,000</b>	4,152,000	4,022,000
<i>of which</i>				
Recurrent	3,746,800	3,315,500	3,420,400	3,421,500
Capital	887,900	886,500	731,600	600,500
<b>Sub-Head 5-101: GENERAL</b>	114,900	89,700	93,100	93,900
Recurrent Expenditure	114,400	88,600	92,200	93,000
Capital Expenditure	500	1,100	900	900
<b>Sub-Head 5-102: FACILITATION TO LOCAL AUTHORITIES</b>	4,519,800	4,112,300	4,058,900	3,928,100
Recurrent Expenditure	3,632,400	3,226,900	3,328,200	3,328,500
Capital Expenditure	887,400	885,400	730,700	599,600
<b>TOTAL</b>	<b>4,634,700</b>	<b>4,202,000</b>	<b>4,152,000</b>	<b>4,022,000</b>

**Sub-Head 5-101: General**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>		<b>114,400</b>	<b>88,600</b>	<b>92,200</b>	<b>93,000</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,436</b>	<b>2,436</b>	<b>2,436</b>	<b>2,436</b>
20100	Annual Allowance				
(1)	Vice Prime Minister	2,436	2,436	2,436	2,436
	<b>Total</b>				
<b>21</b>	<b>Compensation of Employees</b>	<b>99,371</b>	<b>74,914</b>	<b>78,514</b>	<b>79,314</b>
21110	Personal Emoluments	85,971	63,464	67,064	67,864
.001	Basic Salary	69,021	51,389	52,129	52,874
(1)	Permanent Secretary	1,464	-	-	-
(2)	Deputy Permanent Secretary	-	834	847	859
(3)	Assistant Permanent Secretary	517	856	869	882
(4)	Manager, Financial Operations	789	800	800	800
(5)	Assistant Manager, Financial Operations	629	648	658	667
(6)	Financial Officer/Senior Financial Officer	853	878	891	905
(7)	Assistant Financial Officer	250	390	390	390
(8)	Manager (Procurement and Supply)	755	800	800	800
(9)	Assistant Manager (Procurement and Supply)	648	609	618	627

**VOTE 5-1: Local Government - continued**

Rs 000

Item No.	Details			2019/20	2020/21	2021/22	2022/23
		Funded 2019/20	Funded 2020/21	Estimates	Estimates	Planned	Planned
(10)	Assistant Procurement and Supply Officer	2	2	430	603	612	621
(11)	Manager, Internal Control	-	1	-	599	608	618
(12)	Assistant Manager, Internal Control	1	-	599	-	-	-
(13)	Principal Internal Control Officer	-	1	-	490	497	504
(14)	Internal Control Officer/Senior Internal Control Officer	1	1	390	243	247	251
(15)	Technical Enforcement Officer	4	3	950	774	786	797
(16)	Office Management Assistant	2	1	749	458	464	471
(17)	Office Supervisor	2	2	870	870	870	870
(18)	Management Support Officer	24	23	6,070	6,046	6,102	6,272
(19)	Confidential Secretary	2	2	762	836	849	861
(20)	Senior Word Processing Operator	1	1	285	381	387	392
(21)	Word Processing Operator	5	5	1,535	1,401	1,422	1,434
(22)	Head Office Auxiliary	1	1	288	288	288	288
(23)	Office Auxiliary/Senior Office Auxiliary	7	7	1,220	1,254	1,273	1,297
(24)	Driver	7	4	1,731	1,068	1,084	1,100
	<b>Field Services Unit</b>						
(25)	Chief Inspector	1	-	585	-	-	-
(26)	Senior Inspector	2	2	925	768	779	791
(27)	Inspector	3	2	975	535	543	551
(28)	Assistant Inspector of Works	4	3	790	550	558	566
(29)	Foreman	3	3	1,060	1,004	1,019	1,054
(30)	Driver (Mechanical Unit)	10	10	2,810	2,682	2,740	2,763
(31)	Leading Hand/Senior Leading Hand	26	23	6,200	5,804	5,846	5,908
(32)	Cabinet Maker	1	-	124	-	-	-
(33)	Carpenter	3	2	725	503	510	518
(34)	Electrician	1	1	210	215	218	222
(35)	Mason	6	2	1,075	489	496	504
(36)	Painter	2	1	555	275	279	283
(37)	Plumber and Pipe Fitter	1	1	224	228	231	235
(38)	Welder	1	-	124	-	-	-
(39)	General Assistant ( <i>Personal</i> )	3	3	863	863	863	863
(40)	Gardener/Nursery Attendant	11	7	2,100	1,468	1,490	1,513
(41)	Security Guard ( <i>Personal</i> )	6	4	1,410	940	954	968
(42)	Tradesman's Assistant	13	11	2,650	2,322	2,359	2,392
(43)	Refuse Collector ( <i>Personal</i> )	6	2	1,382	452	459	466
(44)	Handy Worker	82	54	15,450	9,949	10,189	10,319
(45)	General Worker	69	12	7,000	1,216	1,234	1,252
	<b>Total</b>	<b>322</b>	<b>207</b>				
.002	Salary Compensation			3,400	3,215	3,215	3,215
.004	Allowances			1,500	1,500	1,500	1,500
.005	Extra Assistance			2,600	2,600	2,600	2,600
.006	Cash in lieu of Leave			3,200	-	2,800	2,800
.009	End-of-year Bonus			6,250	4,760	4,820	4,875

**VOTE 5-1: Local Government - continued**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs	12,000	10,100	10,100	10,100
.001	Wages	200	200	200	200
.002	Travelling and Transport	8,700	7,700	7,700	7,700
.100	Overtime	3,000	2,100	2,100	2,100
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	1,400	1,350	1,350	1,350
<b>22</b>	<b>Goods and Services</b>	<b>12,593</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>
22010	Cost of Utilities	1,643	1,530	1,530	1,530
22020	Fuel and Oil	1,500	1,445	1,445	1,445
22030	Rent	2,225	2,225	2,225	2,225
22040	Office Equipment and Furniture	1,250	400	400	400
22050	Office Expenses	540	370	370	370
22060	Maintenance	1,350	975	975	975
22070	Cleaning Services	70	70	70	70
22090	Security	-	720	720	720
22100	Publications and Stationery	925	825	825	825
22120	Fees	140	140	140	140
22900	Other Goods and Services	2,950	2,550	2,550	2,550
	<i>of which</i>				
.001	Uniforms	1,800	1,700	1,700	1,700
.955	Gender Mainstreaming	200	200	200	200
<b>Capital Expenditure</b>		<b>500</b>	<b>1,100</b>	<b>900</b>	<b>900</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>500</b>	<b>1,100</b>	<b>900</b>	<b>900</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	700	500	500
.999	Acquisition of Other Machinery and Equipment	500	400	400	400
<b>TOTAL</b>		<b>114,900</b>	<b>89,700</b>	<b>93,100</b>	<b>93,900</b>

**Sub-Head 5-102: Facilitation to Local Authorities**

Recurrent Expenditure				3,632,400	3,226,900	3,328,200	3,328,500
<b>21</b>	<b>Compensation of Employees</b>			<b>27,170</b>	<b>21,800</b>	<b>23,100</b>	<b>23,400</b>
21110	Personal Emoluments	Funded	Funded	24,246	19,560	20,860	21,160
.001	Basic Salary	2019/20	2020/21	20,201	16,927	17,205	17,474
(1)	Deputy Permanent Secretary	1	1	910	943	957	972
(2)	Assistant Permanent Secretary	2	2	990	803	815	827
(3)	Office Management Executive	2	2	1,135	1,054	1,070	1,086
(4)	Office Management Assistant	9	9	3,300	2,977	3,021	3,087
(5)	Confidential Secretary	1	1	418	429	435	442
(6)	Chief Tradesman ( <i>Personal</i> )	1	-	362	-	-	-
(7)	Leading Hand/Senior Leading Hand	10	9	2,436	2,335	2,406	2,442
(8)	Motor Mechanic	4	3	1,130	850	863	876
(9)	Refuse Collector ( <i>Personal</i> )	42	34	9,520	7,536	7,638	7,742
	<b>Total</b>	<b>72</b>	<b>61</b>				
.002	Salary Compensation			765	870	870	870
.004	Allowances			300	285	285	285

**VOTE 5-1: Local Government - continued**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
.006	Cash in lieu of Leave	1,200	-	1,000	1,000
.009	End-of-year Bonus	1,780	1,478	1,500	1,531
21111	Other Staff Costs	2,468	1,900	1,900	1,900
.002	Travelling and Transport	2,418	1,850	1,850	1,850
.100	Overtime	25	25	25	25
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	456	340	340	340
<b>22</b>	<b>Goods and Services</b>	<b>5,080</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>
22100	Publications and Stationery	205	205	205	205
22120	Fees	3,800	3,800	3,800	3,800
22900	Other Goods and Services	1,075	945	945	945
<b>26</b>	<b>Grants</b>	<b>3,600,150</b>	<b>3,200,150</b>	<b>3,300,150</b>	<b>3,300,150</b>
26210	Contribution to International Organisations				
.076	Commonwealth Local Government Forum	150	150	150	150
26312	Grant to Local Authorities	3,600,000	3,200,000	3,300,000	3,300,000
.001	Municipal Council of Port Louis	606,000	551,000	570,000	570,000
.002	Municipal Council of Curepipe	307,000	234,000	268,000	268,000
.003	Municipal Council of Vacoas/Phoenix	350,000	315,000	330,000	330,000
.004	Municipal Council of Beau Bassin/Rose Hill	372,000	348,000	350,000	350,000
.005	Municipal Council of Quatre Bornes	282,000	230,000	250,000	250,000
.009	District Council of Black River	233,000	192,000	200,000	200,000
.011	District Council of Pamplemousses	270,000	247,000	245,000	245,000
.012	District Council of Rivière du Rempart	255,000	242,000	235,000	235,000
.013	District Council of Moka	227,000	213,000	212,000	212,000
.014	District Council of Flacq	266,000	242,000	245,000	245,000
.015	District Council of Grand Port	252,000	226,000	235,000	235,000
.016	District Council of Savanne	180,000	160,000	160,000	160,000
<b>Capital Expenditure</b>		<b>887,400</b>	<b>885,400</b>	<b>730,700</b>	<b>599,600</b>
<b>26</b>	<b>Grants</b>	<b>854,000</b>	<b>872,100</b>	<b>717,700</b>	<b>586,600</b>
		Project Value Rs 000			
26322	Local Authorities				
.030	Local Development Projects	854,000	872,100	717,700	586,600
	(a) Construction of Drains	-	-	-	-
	(b) District Council Head Offices				
	(i) Pamplemousses	72,600	30,600	3,500	-
	(ii) Flacq	60,000	26,000	4,930	-
	(iii) Savanne	60,000	17,000	20,000	28,000
	(c) Renovation of Plaza Theatre at Rose Hill	324,000	30,000	80,000	110,000
	(d) Multipurpose Complexes				
	(i) Idrice Goomany Centre, Plaine Verte (Upgrading)	52,000	20,000	25,000	12,000
	(ii) Rivière du Rempart	50,000	5,000	20,000	20,000
	(iii) Camp Levieux, Rose Hill	28,550	20,000	5,550	-
	(iv) Abercrombie	90,000	9,000	30,000	41,500
	(v) Beau Bassin (including Market and Others)	-	-	-	-

f(1) Financed under National Environment Fund

f(2) Provision for Project Preparation made under Vote 27-1: Centrally Managed Initiatives of Government

**VOTE 5-1: Local Government - continued**

**Rs 000**

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
	Local Development Projects <i>(contd)</i>				
		Project Value Rs 000			
	(vi) <i>One Stop Shop at Montagne Blanche</i>	30,000	-	15,000	15,000
	(e) <i>Market Fairs</i>				
	(i) <i>Bel Air</i>	118,430	40,000	48,700	5,000
	(ii) <i>Goodlands (including Traffic Centre)</i>	317,385	30,000	115,000	125,000
	(iii) <i>Chemin Grenier</i>	125,000	30,000	12,500	50,000
	(iv) <i>Mahebourg</i>	85,000	32,900	28,000	40,000
	(v) <i>Rose Hill</i>		-	-	-
	(vi) <i>Pamplemousses</i>	66,500	10,000	10,000	31,000
	(vii) <i>Riviere du Rempart (Upgrading)</i>		-	-	-
	(viii) <i>Fond du Sac</i>		-	-	-
	(ix) <i>Bambous</i>	90,000	-	2,000	30,000
	(f) <i>Leisure Park at Quartier Militaire</i>	45,000	20,000	10,000	1,720
	(g) <i>Construction of Incinerators</i>				
	(i) <i>Camp Le Vieux, Rose Hill</i>	13,691	6,500	4,100	-
	(ii) <i>Tombeau, Mahebourg</i>	13,710	8,000	7,100	-
	(iii) <i>Highlands</i>	11,792	5,000	5,200	-
	(iv) <i>Allée Brillant</i>	10,805	5,000	4,000	-
	(v) <i>Souillac</i>	13,809	5,000	5,800	-
	(vi) <i>Quatres Bornes</i>	13,875	5,000	2,800	-
	(vii) <i>Grand Bois</i>	13,883	8,000	9,600	-
	(viii) <i>Cipailles Brulée, Vallée-des-Prêtres</i>	13,343	5,000	3,200	-
	(ix) <i>La Marie</i>	10,830	5,000	5,200	-
	(x) <i>Solferino</i>	12,174	5,000	6,200	-
	(xi) <i>Bigara</i>	5,431	5,000	2,800	-
	(xii) <i>Montagne Blanche</i>	14,230	5,000	3,600	-
	(xiii) <i>Riche Lieu</i>	14,230	5,000	3,600	-
	(xiv) <i>Calebasses</i>	13,104	12,000	13,100	-
	(xv) <i>Long Mountain</i>	13,000	12,000	-	-
	(xvi) <i>Belmont</i>	5,829	-	3,200	-
	(xvii) <i>Salines</i>	5,825	-	3,200	-
	(xviii) <i>Chamouny</i>	13,329	12,000	10,700	-
	(h) <i>Upgrading of Fish, Meat and Poultry Section of the Central Market, Port Louis</i>	90,000	30,000	10,000	35,000
	(i) <i>Construction and Upgrading of Amenities</i>		350,000	250,000	120,000
	(j) <i>Other Infrastructure and Amenities</i>		39,000	110,000	60,000
	(k) <i>Construction of Sports Infrastructure</i>		6,000	6,000	16,000

*f(2) Provision for Project Preparation made under Vote 27-1: Centrally Managed Initiatives of Government*



**VOTE 5-1: Local Government - continued**

Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>13,400</b>	<b>13,300</b>	<b>13,000</b>	<b>13,000</b>
31113	Other Structures					
.442	Upgrading of Street Lighting along Motorways		12,000	12,000	12,000	12,000
31121	Transport Equipment					
.801	Acquisition of Vehicles (Compactor, Tipper Lorries and Others)		-	-	-	- <i>f(1)</i>
31122	Other Machinery and Equipment					
.802	IT Equipment for Local Authorities		1,400	1,300	1,000	1,000
.999	Acquisition of other Machinery and Equipment (for Cleaning of Drains)		-	-	-	- <i>f(1)</i>
<b>32</b>	<b>Acquisition of Financial Assets</b>		<b>20,000</b>	-	-	-
32145	Loans					
.102	Loan to Municipal Council of Curepipe i.c.w Renovation of the Town Hall	145,128	20,000	-	-	-
<b>TOTAL</b>			<b>4,519,800</b>	<b>4,112,300</b>	<b>4,058,900</b>	<b>3,928,100</b>

*f(1) Financed under National Environment Fund*

**VOTE 5-2: NATIONAL DISASTER RISK REDUCTION**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 5-2 TOTAL EXPENDITURE</b>	39,700	<b>38,000</b>	23,000	23,000
<i>of which</i>				
Recurrent	27,200	28,400	21,000	21,000
Capital	12,500	9,600	2,000	2,000

**VOTE 5-2: NATIONAL DISASTER RISK REDUCTION**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>		<b>27,200</b>	<b>28,400</b>	<b>21,000</b>	<b>21,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>9,110</b>	<b>7,595</b>	<b>7,825</b>	<b>7,925</b>
21110	Personal Emoluments	8,395	6,905	7,135	7,235
.001	Basic Salary	6,455	5,265	5,360	5,450
(1)	Director Preparedness	195	-	-	-
(2)	Director Recovery	195	-	-	-
(3)	Director Response	195	-	-	-
(4)	Coordinator for Community Mobilisation and Local Community Support, Preparedness Team	1,550	1,598	1,611	1,641
(5)	Education and Training Coordinator	116	-	-	-
(6)	Information and Communication Manager (Response Team)	499	517	525	530
(7)	ICT Specialist (Response)	346	357	360	370
(8)	Recovery Programme Officer (Economics)	77	-	-	-
(9)	Recovery Programme Officer (Engineering)	153	-	-	-
(10)	Disaster Monitoring Officer	440	367	370	375
(11)	Office Management Executive	554	572	579	588
(12)	Office Management Assistant	572	750	792	804
(13)	Management Support Officer	662	527	537	548
(14)	Confidential Secretary	386	-	-	-
(15)	Receptionist/Telephone Operator	195	199	202	205
(16)	Office Auxiliary/Senior Office Auxiliary	320	378	384	389
	<b>Total</b>	<b>24</b>	<b>14</b>		
.002	Salary Compensation	260	185	185	185
.004	Allowances	1,000	1,000	1,000	1,000
.006	Cash in lieu of Leave	120	-	130	130
.009	End-of-year Bonus	560	455	460	470

**VOTE 5-2: National Disaster Risk Reduction - continued**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs	605	580	580	580
.002	Travelling and Transport	500	500	500	500
.100	Overtime	100	75	75	75
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	110	110	110	110
<b>22</b>	<b>Goods and Services</b>	<b>18,090</b>	<b>20,805</b>	<b>13,175</b>	<b>13,075</b>
22010	Cost of Utilities	1,010	1,100	1,100	1,100
22020	Fuel and Oil	200	150	150	150
22030	Rent	8,500	8,500	8,500	8,500
22040	Office Equipment and Furniture	450	330	300	300
22050	Office Expenses	140	110	110	110
22060	Maintenance	425	305	305	305
22070	Cleaning Services	100	160	160	160
22100	Publications and Stationery	230	175	175	175
22120	Fees	5,900	9,250	1,650	1,550
	<i>of which</i>				
	(a) Community Disaster Response Programme	5,400	1,650	1,650	1,550
	(b) Disaster Risk Reduction Action Plan (AFD Funded)	-	7,600	-	-
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	1,035	625	625	625
<b>Capital Expenditure</b>		<b>12,500</b>	<b>9,600</b>	<b>2,000</b>	<b>2,000</b>
<b>28</b>	<b>Other Expense</b>	<b>5,500</b>	<b>1,600</b>	<b>2,000</b>	<b>2,000</b>
28222	Transfers to Households				
.025	Compensation for the Relocation of Inhabitants (Landslide)	5,500	1,600	2,000	2,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>7,000</b>	<b>8,000</b>	-	-
31122	Other Machinery and Equipment				
.999	Equipment for National Emergency Operations	7,000	8,000	-	-
31132	Intangible Fixed Assets				
.105	National Multi-Hazard Emergency Alert System	-	-	-	-
<b>TOTAL</b>		<b>39,700</b>	<b>38,000</b>	<b>23,000</b>	<b>23,000</b>

*f(1) Financed under National Environment Fund*

**VOTE 5-3: MAURITIUS FIRE AND RESCUE SERVICE**

**SUMMARY OF EXPENDITURE**

Details	Rs 000			
	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 5-3 TOTAL EXPENDITURE</b>	905,000	<b>945,000</b>	652,000	630,000
<i>of which</i>				
Recurrent	550,000	532,000	544,000	549,000
Capital	355,000	413,000	108,000	81,000

**VOTE 5-3: MAURITIUS FIRE AND RESCUE SERVICE**

Item No.	Details	Rs 000			
		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>		<b>550,000</b>	<b>532,000</b>	<b>544,000</b>	<b>549,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>472,761</b>	<b>456,600</b>	<b>472,150</b>	<b>477,150</b>
21110	Personal Emoluments	442,221	426,560	442,110	447,110
.001	Basic Salary	337,321	328,860	333,110	337,710
(1)	Chief Fire Officer	1	1	1,212	1,212
(2)	Deputy Chief Fire Officer	3	3	2,500	2,544
(3)	Assistant Chief Fire Officer	5	4	3,360	2,665
(4)	Divisional Officer	6	5	3,260	2,800
(5)	Senior Station Officer	15	15	7,345	7,364
(6)	Station Officer	110	88	42,350	34,007
(7)	Sub-Officer	63	63	24,500	25,920
(8)	Firefighter	938	938	231,530	232,000
(9)	Mechanical Engineer/Senior Mechanical Engineer	1	1	353	386
(10)	Engineer/Senior Engineer (Civil)	1	1	353	358
(11)	Manager, Financial Operations	1	1	755	756
(12)	Principal Financial Operations Officer	1	1	535	545
(13)	Financial Officer/Senior Financial Officer	2	2	850	874
(14)	Assistant Financial Officer	1	1	310	320
(15)	Manager (Procurement and Supply)	1	1	755	755
(16)	Assistant Manager (Procurement and Supply)	1	1	690	697
(17)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	490	482
(18)	Assistant Procurement and Supply Officer	1	1	203	311
(19)	Office Management Executive	2	2	1,153	1,162
(20)	Office Management Assistant	4	4	1,350	1,234
(21)	Higher Executive Officer	1	1	460	475
(22)	Office Supervisor	1	1	315	429
(23)	Management Support Officer	19	19	4,120	4,120
(24)	Confidential Secretary	1	-	461	-
(25)	Word Processing Operator	2	2	497	334

**VOTE 5-3: Mauritius Fire and Rescue Service - continued**

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
(26)	Head Office Auxiliary	1	1	288	288	288	288
(27)	Office Auxiliary/Senior Office Auxiliary	6	6	950	1,010	1,025	1,041
(28)	Receptionist/Telephone Operator	1	1	306	306	306	306
(29)	Workshop Supervisor	1	1	390	390	390	390
(30)	Foreman	1	1	362	362	362	362
(31)	Automobile Electrician	2	2	456	465	475	487
(32)	Automobile Electronics Technician	1	1	167	170	174	177
(33)	Motor Mechanic	8	7	2,357	1,793	1,820	1,847
(34)	Panel Beater	2	2	530	535	539	544
(35)	Welder	1	1	225	233	238	243
(36)	General Assistant ( <i>Personal</i> )	3	3	863	863	863	863
(37)	Driver	1	1	160	164	167	170
(38)	Handy Worker	2	2	275	281	287	294
(39)	General Worker	3	2	285	250	254	258
	<b>Total</b>	<b>1,215</b>	<b>1,188</b>				
.002	Salary Compensation			12,000	16,000	16,000	16,000
.004	Allowances			53,000	53,000	53,000	53,000
.006	Cash in lieu of Leave			11,000	-	11,000	11,000
.009	End-of-year Bonus			28,900	28,700	29,000	29,400
21111	Other Staff Costs			24,540	24,040	24,040	24,040
.002	Travelling and Transport			23,500	23,500	23,500	23,500
.100	Overtime			1,000	500	500	500
.200	Staff Welfare			40	40	40	40
21210	Social Contributions			6,000	6,000	6,000	6,000
<b>22</b>	<b>Goods and Services</b>			<b>77,234</b>	<b>75,395</b>	<b>71,845</b>	<b>71,845</b>
22010	Cost of Utilities			7,300	7,200	7,200	7,200
22020	Fuel and Oil			9,000	9,000	9,000	9,000
22030	Rent			14,534	16,380	16,380	16,380
22040	Office Equipment and Furniture			1,500	665	415	415
22050	Office Expenses			750	900	700	700
22060	Maintenance			17,550	15,400	12,300	12,300
	<i>of which</i>						
.003	Plant and Equipment			5,000	5,000	4,000	4,000
.004	Vehicles and Motorcycles			12,000	10,000	8,000	8,000
22070	Cleaning Services			1,200	1,800	1,800	1,800
22090	Security			400	-	-	-
22100	Publications and Stationery			1,250	1,150	1,150	1,150
22120	Fees			1,950	1,350	1,350	1,350
22900	Other Goods and Services			21,800	21,550	21,550	21,550
	<i>of which</i>						
.001	Uniforms			20,000	20,000	20,000	20,000
<b>28</b>	<b>Other Expense</b>			<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
28211	Transfer to Non-Profit Institutions						
.020	Recreation and Barracks Fund			5	5	5	5

**VOTE 5-3: Mauritius Fire and Rescue Service - continued**

Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Capital Expenditure</b>			<b>355,000</b>	<b>413,000</b>	<b>108,000</b>	<b>81,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>355,000</b>	<b>413,000</b>	<b>108,000</b>	<b>81,000</b>
31112	Non-Residential Buildings					
.024	Construction of Fire Stations		50,620	30,000	80,000	64,000
	(a) Rose Belle Fire Station	61,300	35,620	7,000	-	-
	(b) Goodlands Fire Station	60,000	10,000	20,000	30,000	10,000
	(c) Montagne Blanche Fire Station	60,000	5,000	2,000	30,000	21,000
	(d) Relocation of Quatre Bornes Fire Station	60,000	-	1,000	20,000	33,000
.424	Upgrading of Fire Stations		4,000	10,000	5,000	5,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		251,780	332,600	-	-
	(a) Acquisition of Fire and Rescue Vehicles	230,000	192,780	230,000	-	-
	(b) Water Tender	21,000	15,000	21,000	-	-
	(c) Aerial Ladder Platform	42,600	30,000	42,600	-	-
	(d) Hazmat Vehicle	25,000	-	25,000	-	-
	(e) Swift Water Rescue Vehicle	6,000	6,000	6,000	-	-
	(f) Agalega First Response Vehicle	8,000	8,000	8,000	-	-
31122	Other Machinery and Equipment					
.403	Upgrading of Fire Fighting Equipment		20,500	9,000	11,000	-
.802	Acquisition of IT Equipment		2,000	4,500	2,000	2,000
.803	Acquisition of Fire Fighting and Rescue Equipment		26,100	26,900	10,000	10,000
	(a) High Volume Water Pumps	16,900	14,100	16,900	-	-
	(b) Protective and Other Rescue Equipment		12,000	10,000	10,000	10,000
<b>TOTAL</b>			<b>905,000</b>	<b>945,000</b>	<b>652,000</b>	<b>630,000</b>

**VOTE 5-4: MAURITIUS METEOROLOGICAL SERVICES**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 5-4 TOTAL EXPENDITURE</b>	145,500	<b>109,000</b>	118,000	119,000
<i>of which</i>				
Recurrent	131,500	98,900	112,400	112,000
Capital	14,000	10,100	5,600	7,000

**VOTE 5-4: MAURITIUS METEOROLOGICAL SERVICES**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>		<b>131,500</b>	<b>98,900</b>	<b>112,400</b>	<b>112,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>87,300</b>	<b>74,180</b>	<b>78,130</b>	<b>79,030</b>
21110	Personal Emoluments	77,260	64,890	68,840	69,740
.001	Basic Salary	62,940	53,695	54,920	55,760
(1)	Director	1	1	1,320	1,320
(2)	Deputy Director	2	2	1,821	983
(3)	Divisional Meteorologist	5	4	3,488	2,800
(4)	Meteorologist/Senior Meteorologist	10	10	5,063	4,970
(5)	Trainee Meteorologist	3	2	446	603
(6)	Telecommunication Engineer/Senior Telecommunication Engineer	2	2	549	735
(7)	Chief Meteorological Telecommunications Technician	1	1	600	600
(8)	Principal Meteorological Telecommunications Technician	5	3	2,741	1,655
(9)	Senior Meteorological Telecommunications Technician	10	8	4,138	3,167
(10)	Meteorological Telecommunications Technician	7	7	1,896	1,420
(11)	Trainee Meteorological Telecommunications Technician	10	-	797	-
(12)	Chief Meteorological Technician	1	1	680	677
(13)	Deputy Chief Meteorological Technician	1	1	658	658
(14)	Principal Meteorological Technician	11	10	6,715	6,000
(15)	Senior Meteorological Technician	33	32	16,029	14,600
(16)	Meteorological Technician	24	22	6,480	4,600
(17)	Trainee Meteorological Technician	2	-	172	-
(18)	Principal Financial Operations Officer	1	1	545	545
(19)	Assistant Financial Officer	1	1	390	390

**VOTE 5-4: Mauritius Meteorological Services - continued**

Rs 000

Item No.	Details	Funded		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		2019/20	2020/21				
(20)	Manager (Procurement and Supply)	1	1	778	800	800	800
(21)	Assistant Manager (Procurement and Supply)	1	1	658	648	658	668
(22)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	460	407	413	419
(23)	Office Management Assistant	2	2	688	735	747	758
(24)	Management Support Officer	6	5	1,567	1,445	1,460	1,482
(25)	Confidential Secretary	1	1	453	460	460	482
(26)	Word Processing Operator	1	1	269	275	279	283
(27)	Receptionist/Telephone Operator	1	1	298	300	306	311
(28)	Head Office Auxiliary	1	1	290	290	290	290
(29)	Office Auxiliary/Senior Office Auxiliary	2	2	483	445	452	459
(30)	Driver	3	2	790	590	598	607
(31)	Security Guard	2	2	450	432	438	444
(32)	General Worker	10	8	1,228	1,145	1,162	1,180
	<b>Total</b>	<b>162</b>	<b>136</b>				
.002	Salary Compensation			1,720	2,100	2,100	2,100
.004	Allowances			4,400	4,400	4,400	4,400
.006	Cash in lieu of Leave			2,700	-	2,600	2,600
.009	End-of-year Bonus			5,500	4,695	4,820	4,880
21111	Other Staff Costs			9,240	8,440	8,440	8,440
.002	Travelling and Transport			7,700	7,000	7,000	7,000
.100	Overtime			1,500	1,400	1,400	1,400
.200	Staff Welfare			40	40	40	40
21210	Social Contributions			800	850	850	850
<b>22</b>	<b>Goods and Services</b>			<b>43,360</b>	<b>23,805</b>	<b>33,355</b>	<b>32,055</b>
22010	Cost of Utilities			4,285	3,860	3,860	3,860
22020	Fuel and Oil			330	250	250	250
22040	Office Equipment and Furniture			450	150	200	200
22050	Office Expenses			280	225	225	225
22060	Maintenance			3,550	2,410	2,410	2,410
22090	Security			400	500	500	500
22100	Publications and Stationery			340	285	285	285
22120	Fees			31,550	14,200	23,700	22,400
	<i>of which</i>						
	<i>Enhancing Meteorological Observation, Weather Forecasting and Warning Capabilities (JICA Funded)</i>			29,000	12,500	22,000	20,700
22150	Scientific and Laboratory Equipment and Supplies			1,800	1,600	1,600	1,600
22900	Other Goods and Services			375	325	325	325
<b>26</b>	<b>Grants</b>			<b>840</b>	<b>915</b>	<b>915</b>	<b>915</b>
26210	Contribution to International Organisations			840	915	915	915
.023	Contribution to World Meteorological Organisation			460	520	520	520
.025	Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)			115	115	115	115



**VOTE 5-4: Mauritius Meteorological Services - *continued***

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
.026	Contribution to African Centre of Meteorological Applications for Development	225	240	240	240
.199	Contribution to Regional Integrated Multi-Hazard Early Warning Systems for Africa and Asia	40	40	40	40
<b>Capital Expenditure</b>		<b>14,000</b>	<b>10,100</b>	<b>5,600</b>	<b>7,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>14,000</b>	<b>10,100</b>	<b>5,600</b>	<b>7,000</b>
31112	Non Residential Buildings				
.401	Upgrading of Office Buildings	1,000	900	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	13,000	9,200	5,600	7,000
<b>TOTAL</b>		<b>145,500</b>	<b>109,000</b>	<b>118,000</b>	<b>119,000</b>