

STRATEGIC OVERVIEW

I. Mission Statement

To provide a sound policy, legal, technical and administrative framework that supports effective community service delivery, timely and accurate provision of weather and climate services, effective disaster management, and timely response to fire and rescue incidents

II. Current Situation & Challenges

Local Government

- From July 2020 to May 2021, Local Authorities constructed and upgraded 65 drains, 90 secondary roads projects, 64 community amenities and installed some 3,000 LED street lanterns across the island.
- In FY 2020/21, Local Authorities funded on average 30 percent of their operating costs through revenue raised at their level.

Disaster Risk Management

- According to the World Risk Report 2020¹, Mauritius has continued to improve its score from 14.3 in 2018 to 9.5 in 2019 and 9.2 in 2020 in terms of its exposure to natural events and adaptive capacities. It is classified as a 'High Risk' country against being considered as a 'Very High Risk' country in 2018.
- As at date, the National Emergency Operations Command (NEOC) has been activated on 30 distinct occasions for a total duration of 66 days to deal with disaster situations and emergencies.
- Some 325 community responders residing in known flood prone areas have been trained and are better prepared to deal with flood disasters.

Mauritius Fire and Rescue Service (MFRS)

- From July 2020 to April 2021, the MFRS has:
 - attended to some 10,620 incidents with an average response time of 11 minutes. The incidents include around 7,000 fire interventions and 334 rescue operations;
 - issued 2,089 Fire Certificates; and
 - carried out around 520 public awareness campaigns on fire safety and emergency preparedness throughout the island.

Mauritius Meteorological Services (MMS)

- The MMS forecasted 277 out of 365 weather and climate events for period July 2020 to May 2021 in a timely manner, following investments in advanced equipment such as

¹ The World Risk Index 2020 indicates the disaster risk for 181 countries in the world, based on exposure to hazards, vulnerability, susceptibility, lack of coping capacities and lack of adaptive capacities.

Automatic Weather Stations, Automatic Rain Gauge Stations, Lightning Detectors and the Doppler Weather Radar Station.

Key Challenges

- Level of financial autonomy of Local Authorities
- Delays in implementing capital projects
- Effective response to extreme weather events and the use of sophisticated logistics to enhance resilience against natural disasters
- Response time in cases of natural disasters, fire and major accidents
- Fixed Asset Register not regularly updated
- Consistency of financial statements in line with accrual International Public Sector Accounting Standards (IPSAS) among Local Authorities

III. Strategic Direction 2021-2024

Strategic Direction	Enabler
Improve efficiency and good governance in Local Authorities	<ul style="list-style-type: none"> ▪ Extend the Innovative Council project to all Local Authorities through digitalisation of work processes and services ▪ Re-engineer the human resource structure
Implement cost-effective and integrated community infrastructure	<ul style="list-style-type: none"> ▪ Regular updating of Fixed Asset Register to capture all assets for better planning and reporting ▪ Undertake regular maintenance of existing assets
Improve intervention and response time in cases of emergencies	<ul style="list-style-type: none"> ▪ Implement a modern and digital Fire and Rescue Operation System including a Safety and Prevention Information Management Module and Fleet Management System ▪ Maintain a fully functional logistics for fire and rescue operations
Make the country adaptive, disaster resilient and safer	<ul style="list-style-type: none"> ▪ Operationalise the National Multi-Hazard Emergency Alert System to provide emergency warnings and alert messages in real-time ▪ Implement the Disaster Risk Reduction and Management National Action Plan

Strategic Direction	Enabler
Improve accuracy of weather forecasting	<ul style="list-style-type: none"> ▪ Implement High Resolution Regional Model for Early Warning and Weather Forecasting to provide site specific forecast in line with latest technology ▪ Setting up of a National Framework for Climate Services for Agriculture, Disaster and Risk Reduction, Renewable Energy and Health sectors to contribute to achievement of SDGs

IV. Key Deliverables & Key Performance Indicators

Outcome							
<p>(i) Improved quality of life of people in the local community</p> <p>(ii) Improved response time to attend to emergencies</p> <p>(iii) A safer and more disaster resilient country</p>							
Outcome Indicator				Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Percentage of complaints on community services received through the Citizen Support Portal addressed				84%	86%	98%	98%
Average time taken for attending to emergencies (minutes)				11	10	9	9
Weather Forecasting Critical Success Index				0.76	0.77	0.78	0.79
Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24	
Local Government	Effective and efficient community service delivery	Innovative Council project implemented in all Local Authorities	-	May 2022	-	-	
	Construction and upgrading of secondary roads	Number of road projects completed	90	200	110	120	
	Construction and upgrading of amenities	Number of amenities completed	64	200	70	75	

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

Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Mauritius Fire and Rescue Service	Enforcement of statutory fire safety requirements in high risk premises	Percentage of high risk premises inspected complying with fire safety requirements	70	85	90	90
	Attend to fire incidents, rescue operations and accidents in a timely manner	Percentage of vehicle fleet fully operational	66%	75%	85%	87%
Mauritius Meteorological Services	Provision of timely and accurate weather reports	Number of automatic weather stations installed	34	40	43	45
National Disaster Risk Reduction	Coordinate and monitor disaster management activities	Percentage completion of implementation of a National Multi-Hazard Emergency Alert System	60%	100%	100%	100%

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary \geq Rs 100,000)	3	67%	33%
Middle Management (Rs 40,000 \leq Salary $<$ Rs 100,000)	86	85%	15%
Support (Salary $<$ Rs 40,000)	1,422	91%	9%
Overall	1,511	90%	10%

CISD Figures – May 2021

VOTE 5-1: LOCAL GOVERNMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 5-1 TOTAL EXPENDITURE		4,202,000	4,318,000	4,343,000	4,379,000
Recurrent Expenditure		3,315,500	3,418,000	3,418,500	3,419,500
20	Allowance to Minister	2,436	2,436	2,436	2,436
21	Compensation of Employees	96,714	98,864	100,364	101,364
22	Goods and Services	16,200	16,500	15,500	15,500
26	Grants	3,200,150	3,300,200	3,300,200	3,300,200
Capital Expenditure		886,500	900,000	924,500	959,500
26	Grants	872,100	882,900	909,600	944,600
31	Acquisition of Non-Financial Assets	14,400	17,100	14,900	14,900

Summary by Sub-Heads

Rs 000

Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Sub-Head 5-101: General	89,700	97,300	96,700	97,000
Sub-Head 5-102: Facilitation to Local Authorities	4,112,300	4,220,700	4,246,300	4,282,000
TOTAL	4,202,000	4,318,000	4,343,000	4,379,000

Sub-Head 5-101: General

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		88,600	93,500	94,800	95,600
20	Allowance to Minister	2,436	2,436	2,436	2,436
20100	Annual Allowance	2,436	2,436	2,436	2,436
21	Compensation of Employees	74,914	80,464	81,764	82,564
21110	Personal Emoluments	63,464	69,564	70,864	71,664
.001	Basic Salary	51,389	54,164	55,344	56,064
.002	Salary Compensation	3,215	3,880	3,880	3,880
.004	Allowances	1,500	1,700	1,700	1,700
.005	Extra Assistance	2,600	1,800	1,800	1,800
.006	Cash in lieu of Leave	-	2,870	2,870	2,870
.009	End-of-year Bonus	4,760	5,150	5,270	5,350
21111	Other Staff Costs	10,100	9,700	9,700	9,700
.001	Wages	200	200	200	200
.002	Travelling and Transport	7,700	7,400	7,400	7,400
.100	Overtime	2,100	2,000	2,000	2,000
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	1,350	1,200	1,200	1,200
22	Goods and Services	11,250	10,600	10,600	10,600
22010	Cost of Utilities	1,530	1,520	1,520	1,520
22020	Fuel and Oil	1,445	1,245	1,245	1,245
22030	Rent	2,225	1,850	1,850	1,850
22040	Office Equipment and Furniture	400	300	300	300

VOTE 5-1: Local Government - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22050	Office Expenses	370	360	360	360
22060	Maintenance	975	1,010	1,010	1,010
22070	Cleaning Services	70	70	70	70
22090	Security	720	720	720	720
22100	Publications and Stationery	825	875	875	875
22120	Fees	140	150	150	150
22900	Other Goods and Services	2,550	2,500	2,500	2,500
	<i>of which</i>				
.001	Uniforms	1,700	1,700	1,700	1,700
.955	Gender Mainstreaming	200	200	200	200
Capital Expenditure		1,100	3,800	1,900	1,400
31	Acquisition of Non-Financial Assets	1,100	3,800	1,900	1,400
31112	Non Residential Building				
.401	Upgrading of Office Building	-	2,200	1,000	500
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	700	700	500	500
.814	Acquisition of Air Conditioning Equipment	-	500	-	-
.999	Acquisition of Other Machinery and Equipment	400	400	400	400
TOTAL		89,700	97,300	96,700	97,000

Sub-Head 5-102: Facilitation to Local Authorities

Recurrent Expenditure		3,226,900	3,324,500	3,323,700	3,323,900
21	Compensation of Employees	21,800	18,400	18,600	18,800
21110	Personal Emoluments	19,560	16,650	16,850	17,050
.001	Basic Salary	16,927	13,500	13,665	13,845
.002	Salary Compensation	870	800	800	800
.004	Allowances	285	285	285	285
.006	Cash in lieu of Leave	-	900	900	900
.009	End-of-year Bonus	1,478	1,165	1,200	1,220
21111	Other Staff Costs	1,900	1,450	1,450	1,450
.002	Travelling and Transport	1,850	1,400	1,400	1,400
.100	Overtime	25	25	25	25
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	340	300	300	300
22	Goods and Services	4,950	5,900	4,900	4,900
22100	Publications and Stationery	205	205	205	205
22120	Fees	3,800	4,800	3,800	3,800
22900	Other Goods and Services	945	895	895	895
	<i>of which</i>				
.001	Uniforms	850	815	815	815
26	Grants	3,200,150	3,300,200	3,300,200	3,300,200
26210	Contribution to International Organisations				
.076	Commonwealth Local Government Forum	150	200	200	200
26312	Grant to Local Authorities	3,200,000	3,300,000	3,300,000	3,300,000
.001	Municipal City Council of Port Louis	551,000	562,000	562,000	562,000
.002	Municipal Council of Curepipe	234,000	242,000	242,000	242,000
.003	Municipal Council of Vacoas/Phoenix	315,000	323,000	323,000	323,000
.004	Municipal Council of Beau Bassin/Rose Hill	348,000	356,000	356,000	356,000

VOTE 5-1: Local Government - continued

						Rs 000
Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
.005	Municipal Council of Quatre Bornes		230,000	238,000	238,000	238,000
.009	District Council of Black River		192,000	200,000	200,000	200,000
.011	District Council of Pamplemousses		247,000	255,000	255,000	255,000
.012	District Council of Rivière du Rempart		242,000	250,000	250,000	250,000
.013	District Council of Moka		213,000	221,000	221,000	221,000
.014	District Council of Flacq		242,000	251,000	251,000	251,000
.015	District Council of Grand Port		226,000	234,000	234,000	234,000
.016	District Council of Savanne		160,000	168,000	168,000	168,000
Capital Expenditure			885,400	896,200	922,600	958,100
26	Grants	Project Value Rs 000	872,100	882,900	909,600	944,600
26322	Local Authorities					
.030	Local Development Projects		872,100	882,900	909,600	944,600
	(a) District Council Head Offices					
	(i) Pamplemousses	79,883	28,500	4,100	-	-
	(ii) Flacq	60,000	35,000	8,250	-	-
	(iii) Savanne	69,000	6,000	17,000	24,500	27,500
	(b) Renovation of Plaza Theatre at Rose Hill	268,000	50,000	47,000	70,000	122,500
	(c) Renovation of Port Louis Theatre (Phase II)	325,000	-	10,000	60,000	175,000
	(d) Multipurpose Complexes					
	(i) Idrice Goomany Centre, Plaine Verte (Upgrading)	51,841	15,000	30,000	6,800	-
	(ii) Rivière du Rempart	50,000	5,000	5,000	26,900	15,500
	(iii) Camp Leveux, Rose Hill	28,551	13,000	6,600	1,500	-
	(iv) Abercrombie	90,000	9,000	35,000	36,500	17,500
	(v) One Stop Shop at Montagne Blanche	30,000	15,000	17,500	2,500	-
	(vi) Surinam		-	-	-	- f(1)
	(e) Market Fairs					
	(i) Bel Air	118,450	48,700	11,250	-	-
	(ii) Goodlands (including Traffic Centre)	317,000	115,000	100,000	37,900	-
	(iii) Chemin Grenier	125,000	12,500	45,000	40,000	40,000
	(iv) Mahebourg	104,000	28,000	43,000	37,200	5,200
	(v) Pamplemousses	106,500	10,000	19,000	37,000	49,700
	(vi) Bambous	90,000	2,000	-	-	- f(1)
	(vii) Belle Rose, Quatre Bornes (Consultancy)		-	2,000	-	-
	(viii) Extension of Market at Rose-Belle	12,000	-	6,000	6,000	-
	(ix) Curepipe		-	-	-	- f(1)
	(f) Leisure Park at Quartier Militaire	45,100	10,000	-	-	-
	(g) Setting up of Incinerators					
	(i) Camp Le Vieux, Rose Hill	13,691	4,100	2,500	-	-
	(ii) Tombeau, Mahebourg	13,710	7,100	2,500	-	-
	(iii) Highlands	13,051	5,200	2,500	-	-
	(iv) Allée Brillant	13,275	4,000	2,400	-	-

f(1) Provision for Project Preparation made under Vote 24-1: Centrally Managed Initiatives of Government

VOTE 5-1: Local Government - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
		Project Value Rs 000			
	(v) Souillac	13,814	5,800	2,500	-
	(vi) Quatre Bornes	13,875	2,800	2,500	-
	(vii) Grand Bois	13,883	9,600	2,450	-
	(viii) Cipailles Brulée, Vallée- des-Prêtres	13,343	3,200	2,450	-
	(ix) La Marie	12,083	5,200	2,500	-
	(x) Solferino	12,174	6,200	2,500	-
	(xi) Bigara	6,061	2,800	2,450	-
	(xii) Montagne Blanche	14,230	3,600	2,450	-
	(xiii) Riche Lieu	14,230	3,600	2,600	-
	(xiv) Calebasses	14,254	13,100	6,450	-
	(xv) Long Mountain	13,000	-	3,000	7,000
	(xvi) Chamouny	13,329	10,700	2,500	-
	(xvii) Les Salines	5,825	3,200	2,600	-
	(xviii) Belmont	5,832	3,200	2,650	-
	(h) Upgrading of Fish, Meat and Poultry Section of the Central Market, Port Louis	90,000	10,000	15,200	36,200
	(i) Construction and Upgrading of Amenities		250,000	210,000	210,000
	(j) Other Infrastructure and Amenities		110,000	125,000	75,000
	(k) Construction and Upgrading of Sports Infrastructure				
	(i) Gymnasium at Stanley, Rose Hill	85,000	1,000	8,000	30,000
	(ii) Sport Amenities at Bassin, Quatre Bornes	16,300	-	10,000	6,300
	(iii) Gymnasium at St Felix	65,000	1,000	8,000	30,000
	(iv) Sports Centre at Plaine Verte	151,550	4,000	22,500	50,000
	(v) Quorum Gymnasium, Plaisance, Rose-Hill	20,000	-	4,000	14,000
	(vi) Football Ground and Other Amenities at Le Morne	18,000	-	3,000	13,000
	(l) Construction of Recreational Park at Farquar, Quatre Bornes	25,000	-	11,000	12,000
	(m) Construction of Mini Traffic Centre at Bel Air	57,500	-	10,000	39,300
31	Acquisition of Non-Financial Assets		13,300	13,300	13,000
31113	Other Structures				
.442	Upgrading of Street Lighting along Motorways		12,000	12,000	12,000
31122	Other Machinery and Equipment		1,300	1,300	1,500
	TOTAL		4,112,300	4,220,700	4,246,300
				4,282,000	

VOTE 5-1: Local Government - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 5-1: Local Government		269	254
Sub-Head 5-101: General		208	212
1	Vice Prime Minister	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	2	2
4	Analyst/Senior Analyst	-	1
5	Manager, Financial Operations	1	1
6	Assistant Manager, Financial Operations	1	1
7	Principal Financial Operations Officer	-	1
8	Financial Officer/Senior Financial Officer	2	2
9	Assistant Financial Officer	1	3
10	Manager (Procurement and Supply)	1	1
11	Assistant Manager (Procurement and Supply)	1	1
12	Principal Procurement and Supply Officer	-	1
13	Assistant Procurement and Supply Officer	2	2
14	Manager Internal Control	1	-
15	Principal Internal Control Officer	1	1
16	Internal Control/Senior Internal Control Officer	1	2
17	Manager, Human Resources	-	1
18	Assistant Manager, Human Resources	-	1
19	Senior Human Resource Executive	-	1
20	Human Resource Executive	-	3
21	Technical Enforcement Officer	3	-
22	Office Management Assistant	1	2
23	Office Supervisor	2	2
24	Management Support Officer	23	24
25	Confidential Secretary	2	2
26	Senior Word Processing Operator	1	1
27	Word Processing Operator	5	5
28	Head Office Auxiliary	1	1
29	Office Auxiliary/Senior Office Auxiliary	7	7
30	Driver	4	4
Field Services Unit			
31	Chief Inspector	-	1
32	Senior Inspector	2	2
33	Inspector	2	2
34	Assistant Inspector of Works	3	3
35	Foreman	3	3
36	Driver (Mechanical Unit)	10	10
37	Leading Hand/Senior Leading Hand	23	20
38	Cabinet Maker	-	-
39	Carpenter	2	2
40	Electrician	1	1

VOTE 5-1: Local Government - continued

SN	Position Titles	Funded	
		2020/21	2021/22
41	Mason	2	2
42	Painter	1	-
43	Plumber & Pipe Fitter	1	1
44	General Assistant	3	3
45	Gardener/Nursery Attendant	7	7
46	Security Guard (<i>Personal</i>)	4	4
47	Refuse Collector	2	2
48	Tradesman's Assistant	11	11
49	Handy Worker	54	51
50	General Worker	12	12
Sub-Head 5-102: Facilitation to Local Authorities		61	42
1	Deputy Permanent Secretary	1	1
2	Assistant Permanent Secretary	2	2
3	Office Management Executive	2	2
4	Office Management Assistant	9	9
5	Confidential Secretary	1	1
6	Leading Hand/Senior Leading Hand	9	6
7	Motor Mechanic (<i>Personal</i>)	3	3
8	Refuse Collector (<i>Personal</i>)	34	18
TOTAL		269	254

VOTE 5-2: NATIONAL DISASTER RISK REDUCTION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 5-2: TOTAL EXPENDITURE		38,000	25,000	24,500	24,600
Recurrent Expenditure		28,400	22,100	22,400	22,500
21	Compensation of Employees	7,595	9,300	9,600	9,700
22	Goods and Services	20,805	12,800	12,800	12,800
Capital Expenditure		9,600	2,900	2,100	2,100
28	Other Expense	1,600	1,600	1,600	1,600
31	Acquisition of Non-Financial Assets	8,000	1,300	500	500

Vote 5-2: National Disaster Risk Reduction

Rs 000

Code	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		28,400	22,100	22,400	22,500
21	Compensation of Employees	7,595	9,300	9,600	9,700
21110	Personal Emoluments	6,905	8,580	8,880	8,980
.001	Basic Salary	5,265	5,650	5,920	6,000
.002	Salary Compensation	185	290	290	290
.004	Allowances	1,000	1,940	1,940	1,940
.006	Cash in lieu of Leave	-	220	220	220
.009	End-of-year Bonus	455	480	510	530
21111	Other Staff Costs	580	610	610	610
.002	Travelling and Transport	500	530	530	530
.100	Overtime	75	75	75	75
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	110	110	110	110
22	Goods and Services	20,805	12,800	12,800	12,800
22010	Cost of Utilities	1,100	1,200	1,200	1,200
22020	Fuel and Oil	150	105	105	105
22030	Rent	8,500	8,500	8,500	8,500
22040	Office Equipment and Furniture	330	200	200	200
22050	Office Expenses	110	105	105	105
22060	Maintenance	305	290	290	290
22070	Cleaning Services	160	160	160	160
22100	Publications and Stationery	175	200	200	200
22120	Fees	9,250	1,300	1,300	1,300
	<i>of which</i>				
	<i>Disaster Risk Reduction Action Plan (AFD Funded)</i>	7,600	-	-	-
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	625	640	640	640
Capital Expenditure		9,600	2,900	2,100	2,100
28	Other Expense	1,600	1,600	1,600	1,600
28222	Transfers to Households				
.025	Compensation for the Relocation of Inhabitants (Landslide)	1,600	1,600	1,600	1,600

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

Rs 000

Code	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
31	Acquisition of Non-Financial Assets	8,000	1,300	500	500
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	400	500	500
.999	Acquisition of Other Machinery and Equipment (Equipment for National Emergency Operations)	8,000	900	-	-
TOTAL		38,000	25,000	24,500	24,600

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 5-2: National Disaster Risk Reduction		14	16
1	Director Preparedness	-	-
2	Coordinator for Community Mobilisation and Local Community Support, Preparedness Team	3	3
3	Education and Training Coordinator	-	-
4	Information and Communication Manager (Response Team)	1	1
5	ICT Specialist (Response)	1	1
6	Recovery Programme Officer (Economics)	-	-
7	Recovery Programme Officer (Engineering)	-	2
8	Disaster Monitoring Officer	1	1
9	Office Management Executive	1	1
10	Office Management Assistant	2	2
11	Management Support Officer	2	2
12	Receptionist/Telephone Operator	1	1
13	Office Auxiliary/Senior Office Auxiliary	2	2
TOTAL		14	16

VOTE 5-3: MAURITIUS FIRE AND RESCUE SERVICE

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 5-3: TOTAL EXPENDITURE		945,000	950,000	691,000	604,000
Recurrent Expenditure		532,000	551,000	554,000	558,000
21	Compensation of Employees	456,600	475,700	479,700	483,700
22	Goods and Services	75,395	75,300	74,300	74,300
28	Other Expense	5	-	-	-
Capital Expenditure		413,000	399,000	137,000	46,000
31	Acquisition of Non-Financial Assets	413,000	399,000	137,000	46,000

Vote 5-3: Mauritius Fire and Rescue Service

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		532,000	551,000	554,000	558,000
21	Compensation of Employees	456,600	475,700	479,700	483,700
21110	Personal Emoluments	426,560	445,600	449,600	453,600
.001	Basic Salary	328,860	330,700	334,400	338,100
.002	Salary Compensation	16,000	21,500	21,500	21,500
.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	28,700	29,400	29,700	30,000
21111	Other Staff Costs	24,040	23,500	23,500	23,500
.002	Travelling and Transport	23,500	23,000	23,000	23,000
.100	Overtime	500	460	460	460
.200	Staff Welfare	40	40	40	40
21210	Social Contributions	6,000	6,600	6,600	6,600
22	Goods and Services	75,395	75,300	74,300	74,300
22010	Cost of Utilities	7,200	7,050	7,050	7,050
22020	Fuel and Oil	9,000	8,800	8,800	8,800
22030	Rent	16,380	16,830	16,830	16,830
22040	Office Equipment and Furniture	665	550	550	550
22050	Office Expenses	900	900	900	900
22060	Maintenance	15,400	15,370	14,370	14,370
	<i>of which</i>				
.003	Plant and Equipment	5,000	5,000	5,000	5,000
.004	Vehicles and Motorcycles	10,000	10,000	9,000	9,000
22070	Cleaning Services	1,800	1,950	1,950	1,950
22100	Publications and Stationery	1,150	1,150	1,150	1,150
22120	Fees	1,350	1,350	1,350	1,350
22900	Other Goods and Services	21,550	21,350	21,350	21,350
	<i>of which</i>				
.001	Uniforms	20,000	20,000	20,000	20,000
28	Other Expense	5	-	-	-
28211	Transfer to Non-Profit Institutions	5	-	-	-

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

Rs 000

Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Capital Expenditure			413,000	399,000	137,000	46,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	413,000	399,000	137,000	46,000
31112	Non-Residential Buildings					
.024	Construction of Fire Stations		30,000	30,000	122,000	31,000
	(a) <i>Rose Belle Fire Station</i>	61,300	7,000	3,000	-	-
	(b) <i>Goodlands Fire Station</i>	60,000	20,000	15,000	42,000	3,000
	(c) <i>Montagne Blanche Fire Station</i>	60,000	2,000	6,000	40,000	14,000
	(d) <i>Relocation of Quatre Bornes Fire Station</i>	60,000	1,000	6,000	40,000	14,000
.424	Upgrading of Fire Stations		10,000	5,600	5,000	5,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		332,600	327,000	-	-
	(a) <i>Acquisition of Fire and Rescue Vehicles</i>	263,745	230,000	211,000	-	-
	(b) <i>Water Tender</i>	21,000	21,000	-	-	-
	(c) <i>Aerial Ladder Platform</i>	52,400	42,600	52,000	-	-
	(d) <i>Hazmat Vehicle</i>	25,000	25,000	25,000	-	-
	(e) <i>Swift Water Rescue Vehicle</i>	6,000	6,000	6,000	-	-
	(f) <i>Agalega First Response Vehicle</i>	8,000	8,000	-	-	-
	(g) <i>Towing Vehicles for High Volume Water Pumps</i>	33,000	-	33,000	-	-
31122	Other Machinery and Equipment					
.403	Upgrading of Fire Fighting Equipment		9,000	2,500	-	-
.802	Acquisition of IT Equipment		4,500	10,500	2,000	2,000
.803	Acquisition of Fire Fighting and Rescue Equipment		26,900	23,400	8,000	8,000
	(a) <i>High Volume Water Pumps</i>	19,230	16,900	15,400	-	-
	(b) <i>Protective and Other Rescue Equipment</i>		10,000	8,000	8,000	8,000
TOTAL			945,000	950,000	691,000	604,000

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 5-3: Mauritius Fire and Rescue Service		1,188	1,169
1	Chief Fire Officer	1	1
2	Deputy Chief Fire Officer	3	3
3	Assistant Chief Fire Officer	4	5
4	Divisional Officer	5	2
5	Senior Station Officer	15	15
6	Station Officer	88	88
7	Sub-Officer	63	63
8	Firefighter	938	914
9	Mechanical Engineer/Senior Mechanical Engineer	1	1
10	Engineer/Senior Engineer (Civil)	1	1
11	Manager, Financial Operations	1	1
12	Principal Financial Operations Officer	1	1
13	Financial Officer/Senior Financial Officer	2	1
14	Assistant Financial Officer	1	2
15	Manager (Procurement and Supply)	1	1
16	Assistant Manager (Procurement and Supply)	1	1
17	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
18	Assistant Procurement and Supply Officer	1	2
19	Human Resource Management Officer	-	1
20	Assistant Manager, Human Resources	-	1
21	Senior Human Resource Executive	-	1
22	Human Resource Executive	-	2
23	Office Management Executive	2	2
24	Office Management Assistant	4	4
25	Higher Executive Officer (<i>Personal</i>)	1	1
26	Office Supervisor	1	1
27	Management Support Officer	19	19
28	Confidential Secretary	-	1
29	Word Processing Operator	2	2
30	Head Office Auxiliary	1	1
31	Office Auxiliary/Senior Office Auxiliary	6	6
32	Receptionist/Telephone Operator	1	1
33	Workshop Supervisor	1	1
34	Foreman	1	1
35	Automobile Electrician	2	2
36	Automobile Electronic Technician	1	1
37	Motor Mechanic	7	7
38	Panel Beater	2	2
39	Welder	1	1
40	General Assistant (<i>Personal</i>)	3	3
41	Driver	1	1
42	Handy Worker	2	2
43	General Worker	2	2
TOTAL		1,188	1,169

VOTE 5-4: MAURITIUS METEOROLOGICAL SERVICES

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 5-4: TOTAL EXPENDITURE		109,000	116,000	124,000	97,700
Recurrent Expenditure		98,900	106,200	116,100	91,700
21	Compensation of Employees	74,180	77,700	78,800	79,600
22	Goods and Services	23,805	27,500	36,300	11,100
26	Grants	915	1,000	1,000	1,000
Capital Expenditure		10,100	9,800	7,900	6,000
31	Acquisition of Non-Financial Assets	10,100	9,800	7,900	6,000

Vote 5-4: Mauritius Meteorological Services

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		98,900	106,200	116,100	91,700
21	Compensation of Employees	74,180	77,700	78,800	79,600
21110	Personal Emoluments	64,890	68,890	69,970	70,760
.001	Basic Salary	53,695	54,660	55,640	56,380
.002	Salary Compensation	2,100	2,380	2,380	2,380
.004	Allowances	4,400	4,500	4,500	4,500
.006	Cash in lieu of Leave	-	2,600	2,600	2,600
.009	End-of-year Bonus	4,695	4,750	4,850	4,900
21111	Other Staff Costs	8,440	7,960	7,980	7,990
.002	Travelling and Transport	7,000	6,620	6,640	6,650
.100	Overtime	1,400	1,300	1,300	1,300
.200	Staff Welfare	40	40	40	40
21210	Social Contributions	850	850	850	850
22	Goods and Services	23,805	27,500	36,300	11,100
22010	Cost of Utilities	3,860	3,550	3,550	3,550
22020	Fuel and Oil	250	360	360	360
22030	Rent	-	500	500	-
22040	Office Equipment and Furniture	150	75	75	75
22050	Office Expenses	225	145	145	145
22060	Maintenance	2,410	3,210	3,210	3,210
22090	Security	500	510	510	510
22100	Publications and Stationery	285	225	225	225
22120	Fees	14,200	17,250	26,050	1,350
	<i>of which</i>				
	<i>Enhancing Meteorological Observation, Weather Forecasting and Warning Capabilities (JICA Funded)</i>	<i>6,200</i>	<i>1,350</i>	<i>19,150</i>	<i>1,350</i>
22150	Scientific and Laboratory Equipment and Supplies	1,600	1,400	1,400	1,400
22900	Other Goods and Services	325	275	275	275

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
26	Grants	915	1,000	1,000	1,000
26210	Contribution to International Organisations				
.023	Contribution to World Meteorological Organisation	520	585	585	585
.025	Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)	115	115	115	115
.026	Contribution to African Centre of Meteorological Applications for Development	240	260	260	260
.199	Contribution to Regional Integrated Multi-Hazard Early Warning Systems for Africa and Asia	40	40	40	40
Capital Expenditure		10,100	9,800	7,900	6,000
31	Acquisition of Non-Financial Assets	10,100	9,800	7,900	6,000
31112	Non Residential Buildings				
.401	Upgrading of Office Buildings	900	4,300	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	9,200	5,500	7,900	6,000
TOTAL		109,000	116,000	124,000	97,700

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 5-4: Mauritius Meteorological Services		136	143
1	Director	1	1
2	Deputy Director	2	2
3	Divisional Meteorologist	4	5
4	Meteorologist/Senior Meteorologist	10	11
5	Trainee Meteorologist	2	-
6	Telecommunication Engineer/Senior Telecommunication Engineer	2	2
7	Chief Meteorological Telecommunications Technician	1	-
8	Deputy Chief Meteorological Telecommunications Technician	-	-
9	Principal Meteorological Telecommunications Technician	3	4
10	Senior Meteorological Telecommunications Technician	8	8
11	Meteorological Telecommunications Technician	7	6
12	Trainee Meteorological Telecommunications Technician	-	10
13	Chief Meteorological Technician	1	1
14	Deputy Chief Meteorological Technician	1	1
15	Principal Meteorological Technician	10	11
16	Senior Meteorological Technician	32	31
17	Meteorological Technician	22	18
18	Trainee Meteorological Technician	-	-
19	Principal Financial Operations Officer	1	1
20	Assistant Financial Officer	1	1
21	Manager (Procurement and Supply)	1	1
22	Assistant Manager (Procurement and Supply)	1	1
23	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
24	Assistant Manager, Human Resources	-	1
25	Human Resource Executive	-	1
26	Office Management Assistant	2	2
27	Management Support Officer	5	5
28	Confidential Secretary	1	1
29	Word Processing Operator	1	1
30	Receptionist/Telephone Operator	1	1
31	Head Office Auxiliary	1	1
32	Office Auxiliary/Senior Office Auxiliary	2	2
33	Driver	2	2
34	Security Guard	2	2
35	Handy Worker (<i>New</i>)	-	-
36	General Worker	8	8
TOTAL		136	143