

STRATEGIC OVERVIEW

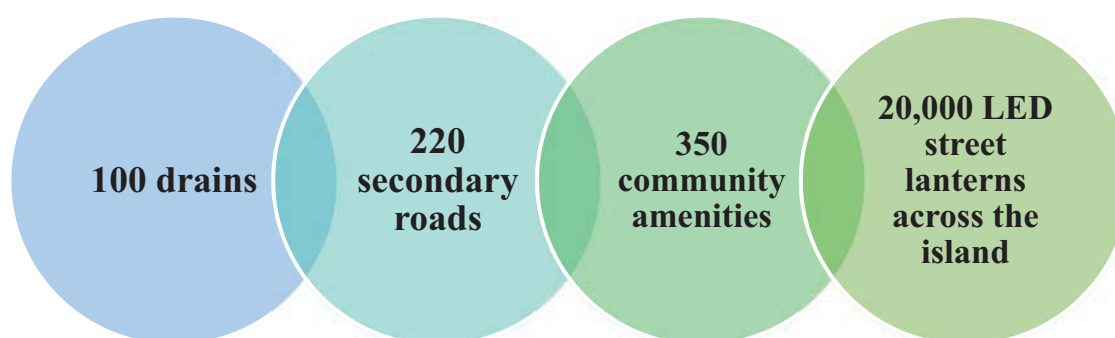
I. Mission Statement

- To provide efficient and quality local services to improve the well-being of the community
- To provide timely weather forecasting and climate services, effective disaster management to build a disaster resilient nation and timely response to fire and rescue incidents

II. Current Situation & Challenges

Local Authorities

- As at May 2022, Local Authorities constructed and upgraded some:



- Implementation of the Innovative-Council Project in the District Councils of Savanne, Moka and Flacq and the Municipal Council of Curepipe to digitalise and improve service delivery.
- Financial Statements of all Local Authorities for FY 2020-2021 have been prepared in compliance with accrual International Public Sector Accounting Standards (IPSAS).

Disaster Risk Management

- The World Risk Report¹ ranked Mauritius as the 51st country with the highest disaster risk.
- As at May 2022, the National Emergency Operations Command (NEOC) coordinated response and recovery activities during disasters on 54 occasions.
- Some 400 community responders have been trained to provide prompt response during disasters.

¹ The World Risks Report is published by the Institute for International Law of Peace and Armed Conflict (IFHV) of the Ruhr University Bochum, Germany

Mauritius Fire and Rescue Service

- Online application of Fire Certificates on the National E-Licensing System has been operationalised.
- The Fleet Management System has been implemented for effective use of vehicles and equipment.
- From July 2021 to May 2022, the Mauritius Fire and Rescue Service has:



Mauritius Meteorological Service

- For the period July 2021 to May 2022, the Mauritius Meteorological Service forecasted 80 weather and climate events out of 100 in a timely manner, following investments in advanced equipment such as Automatic Weather Stations, Automatic Rain Gauge Stations, Lightning Detectors and the Doppler Weather Radar Station.

Key Challenges

- Addressing the increasing demands of the population for improved community services
- Delays in the implementation of capital projects
- Keeping existing assets in good functional state through regular maintenance and upgrading
- Improving accuracy of forecasting of weather events
- Improving response time in cases of natural disasters, fire, and major accidents in line with international norms
- Inter-governmental feedback mechanism for construction, cleaning and upgrading of amenities

III. Strategic Direction 2022-2025

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 ▪ Re-engineer organisational structure
Implement cost-effective and integrated community infrastructure	<ul style="list-style-type: none"> ▪ Harmonise infrastructure investment through an Integrated Community Infrastructural Plan for Local Authorities ▪ Ensure implementation of the Urban Terminal Projects and regeneration of main rural areas ▪ Update Fixed Asset Register and conduct regular maintenance of existing assets ▪ Develop minimum standards for public and private infrastructural projects (ecological and quality)
Improve intervention and response time in cases of emergencies	<ul style="list-style-type: none"> ▪ Fully operationalise the new digital Fire and Rescue Operation System ▪ Maintain fully functional logistics for fire and rescue operations ▪ Construct/relocate new Fire Stations in strategic locations
Enhance disaster resilience of the country to minimise social and economic disruption	<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 ▪ Improve legislative and policy framework on disaster management
Improve weather forecasting and climate services	<ul style="list-style-type: none"> ▪ Upgrade the existing storm surge model ▪ Improve network of Automatic Weather Stations and implement High Resolution Limited Area Model ▪ Set up a National Framework for Climate Services for Agriculture, Disaster and Risk Reduction, Renewable Energy and Health sectors to achieve SDGs

IV. Key Deliverables and Key Performance Indicators

Outcome				
i) Improved quality of life of people in the local community				
ii) A safer and more disaster resilient country				
iii) Improved accuracy in weather forecasting				
Outcome Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2024/25	Target 2030
Percentage of complaints on community services received through the Citizen Support Portal addressed	65%	70%	72%	75%
Average time taken for attending to fire and rescue emergencies (minutes)	11	10	9	< 9
Weather Forecasting Critical Success Index	0.8	0.82	0.84	0.86

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Local Authorities	Effective and efficient community service delivery	Innovative Council Project implemented in all Local authorities	-	Nov 2022	-	-
	Modernisation of urban infrastructure	Number of additional Urban Terminals under construction	-	2	2	-
	Construction and upgrading of secondary roads	Number of road projects completed	220	200	150	150
	Construction and upgrading of amenities	Number of amenities projects completed	350	200	100	100
National Disaster Risk Reduction Centre	Effective disaster management activities	Percentage completion of National Multi-Hazard Emergency Alert System	85%	100%	-	-
		Number of community responders trained	400	450	500	550
Mauritius Meteorological Services	Provision of timely and accurate weather reports	Number of Automatic Weather Stations fully operational	36	38	40	42

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

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Mauritius Fire and Rescue Service	Efficient fire and rescue services	Percentage of vehicle fleet fully operational	75%	85%	87%	87%
		Implementation of the National E-Licensing System (Phase 2)	-	May 2023	-	-

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	2	100%	-
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	65	74%	26%
Support (Salary <Rs 47,000)	1,424	88%	12%
Overall	1,491	88%	12%

CISD Figures – May 2022

Staff in Local Authorities	Number	Male	Female
City Council of Port Louis	1,229	80%	20%
Municipal Council of Beau Bassin-Rose Hill	696	73%	27%
Municipal Council of Curepipe	373	82%	18%
Municipal Council of Quatre Bornes	687	84%	16%
Municipal Council of Vacoas Phoenix	788	84%	16%
District Council of Black River	227	76%	24%
District Council of Flacq	446	75%	25%
District Council of Moka	343	82%	18%
District Council of Pamplemousses	333	85%	15%
District Council of Rivière du Rempart	348	81%	19%
District Council of Grand Port	390	81%	19%
District Council of Savanne	288	83%	17%
Total	6,148	80%	20%

VOTE 5-1: Local Government - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 5-1 TOTAL EXPENDITURE		4,318,000	4,960,000	5,070,000	5,376,000
Recurrent Expenditure		3,418,000	4,220,000	4,221,400	4,223,700
20	Allowance to Minister	2,436	2,436	2,436	2,436
21	Compensation of Employees	98,864	102,264	103,664	105,964
22	Goods and Services	16,500	15,100	15,100	15,100
26	Grants	3,300,200	4,100,200	4,100,200	4,100,200
Capital Expenditure		900,000	740,000	848,600	1,152,300
26	Grants	882,900	721,700	831,500	1,135,200
31	Acquisition of Non-Financial Assets	17,100	18,300	17,100	17,100

Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 5-101: General	97,300	104,300	104,200	106,300
Sub-Head 5-102: Facilitation to Local Authorities	4,220,700	4,855,700	4,965,800	5,269,700
TOTAL	4,318,000	4,960,000	5,070,000	5,376,000

Sub-Head 5-101: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		93,500	99,300	100,400	102,500
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	80,464	86,664	87,764	89,864
21110	Personal Emoluments	69,564	74,800	75,900	78,000
.001	Basic Salary	54,164	61,500	62,600	64,700
.002	Salary Compensation	3,880	1,100	1,100	1,100
.004	Allowances	1,700	2,000	2,000	2,000
.005	Extra Assistance	1,800	2,500	2,500	2,500
.006	Cash in lieu of Leave	2,870	2,400	2,400	2,400
.009	End-of-year Bonus	5,150	5,300	5,300	5,300
21111	Other Staff Costs	9,700	10,500	10,500	10,500
.001	Wages	200	200	200	200
.002	Travelling and Transport	7,400	8,200	8,200	8,200
.100	Overtime	2,000	2,000	2,000	2,000
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	1,200	1,364	1,364	1,364
.001	Contribution to the National Savings Fund	1,200	1,364	1,364	1,364

VOTE 5-1: Local Government - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22	Goods and Services	10,600	10,200	10,200	10,200
22010	Cost of Utilities	1,520	1,520	1,520	1,520
22020	Fuel and Oil	1,245	1,050	1,050	1,050
22030	Rent	1,850	1,850	1,850	1,850
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	360	350	350	350
22060	Maintenance	1,010	1,000	1,000	1,000
22070	Cleaning Services	70	70	70	70
22090	Security	720	720	720	720
22100	Publications and Stationery	875	1,140	1,140	1,140
22120	Fees	150	150	150	150
22900	Other Goods and Services	2,500	2,050	2,050	2,050
	<i>of which</i>				
.001	Uniforms	1,700	1,200	1,200	1,200
.955	Gender Mainstreaming	200	200	200	200
Capital Expenditure		3,800	5,000	3,800	3,800
31	Acquisition of Non-Financial Assets	3,800	5,000	3,800	3,800
31112	Non Residential Building				
.401	Upgrading of Office Building	2,200	2,200	2,200	2,200
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	1,200	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	700	700	700	700
.814	Acquisition of Air Conditioning Equipment	500	500	500	500
.999	Acquisition of Other Machinery and Equipment	400	400	400	400
TOTAL		97,300	104,300	104,200	106,300

Sub-Head 5-102: Facilitation to Local Authorities

Recurrent Expenditure		3,324,500	4,120,700	4,121,000	4,121,200
21	Compensation of Employees	18,400	15,600	15,900	16,100
21110	Personal Emoluments	16,650	13,950	14,250	14,450
.001	Basic Salary	13,500	11,650	11,950	12,150
.002	Salary Compensation	800	150	150	150
.004	Allowances	285	300	300	300
.006	Cash in lieu of Leave	900	750	750	750
.009	End-of-year Bonus	1,165	1,100	1,100	1,100
21111	Other Staff Costs	1,450	1,350	1,350	1,350
.002	Travelling and Transport	1,400	1,300	1,300	1,300
.100	Overtime	25	25	25	25
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	300	300	300	300
.001	Contribution to the National Savings Fund	300	300	300	300

VOTE 5-1: Local Government - continued

						Rs 000
Item No	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22	Goods and Services		5,900	4,900	4,900	4,900
22100	Publications and Stationery		205	200	200	200
22120	Fees		4,800	4,100	4,100	4,100
22900	Other Goods and Services		895	600	600	600
	<i>of which</i>					
.001	Uniforms		815	520	520	520
26	Grants		3,300,200	4,100,200	4,100,200	4,100,200
26210	Contribution to International Organisations					
.076	Commonwealth Local Government Forum		200	200	200	200
26312	Grant to Local Authorities		3,300,000	4,100,000	4,100,000	4,100,000
.001	Municipal City Council of Port Louis		562,000	695,000	695,000	695,000
.002	Municipal Council of Curepipe		242,000	317,000	317,000	317,000
.003	Municipal Council of Vacoas/Phoenix		323,000	423,000	423,000	423,000
.004	Municipal Council of Beau Bassin/Rose Hill		356,000	453,000	453,000	453,000
.005	Municipal Council of Quatre Bornes		238,000	318,000	318,000	318,000
.009	District Council of Black River		200,000	250,000	250,000	250,000
.011	District Council of Pamplemousses		255,000	300,000	300,000	300,000
.012	District Council of Rivière du Rempart		250,000	305,000	305,000	305,000
.013	District Council of Moka		221,000	259,000	259,000	259,000
.014	District Council of Flacq		251,000	292,000	292,000	292,000
.015	District Council of Grand Port		234,000	287,000	287,000	287,000
.016	District Council of Savanne		168,000	201,000	201,000	201,000
Capital Expenditure			896,200	735,000	844,800	1,148,500
26	Grants	Project Value Rs 000	882,900	721,700	831,500	1,135,200
26322	Local Authorities					
.030	Local Development Projects		882,900	721,700	831,500	1,135,200
	<i>(a) District Council Head Offices</i>					
	<i>(i) Pamplemousses</i>	79,883	4,100	5,000	5,100	-
	<i>(ii) Flacq</i>	60,000	8,250	3,100	-	-
	<i>(iii) Savanne</i>	69,000	17,000	7,000	35,000	26,600
	<i>(b) Renovation of Plaza Theatre at Rose Hill</i>	268,000	47,000	29,300	44,900	188,300
	<i>(c) Renovation of Port Louis Theatre (Phase II)</i>	325,000	10,000	25,000	45,000	205,000
	<i>(d) Multipurpose Complexes</i>					
	<i>(i) Idrice Goomany Centre, Plaine Verte (Upgrading)</i>	51,841	30,000	19,600	1,200	-
	<i>(ii) Rivière du Rempart</i>	50,000	5,000	2,000	25,000	22,400
	<i>(iii) Camp Levieux, Rose Hill</i>	28,551	6,600	-	-	-
	<i>(iv) Abercrombie</i>	90,000	35,000	41,000	20,000	7,700
	<i>(v) One Stop Shop at Montagne Blanche</i>	30,000	17,500	9,890	5,000	-
	<i>(vi) Roches Brunes</i>	12,000	-	2,000	8,000	2,000
	<i>(vii) 16ème Mille</i>	20,000	-	2,000	10,000	8,000
	<i>(viii) Surinam</i>	40,000	-	5,000	20,000	15,000

VOTE 5-1: Local Government - continued

						Rs 000
Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
		Project Value Rs 000				
	<i>(e) Markets and Fairs</i>					
	<i>(i) Bel Air (Phase 1)</i>	118,450	11,250	5,900	-	-
	<i>(ii) Bel Air (Phase 2)</i>	35,700	-	27,700	8,000	-
	<i>(iii) Goodlands (including Traffic Centre)</i>	322,000	100,000	76,600	12,000	-
	<i>(iv) Chemin Grenier</i>	125,000	45,000	43,000	20,500	20,000
	<i>(v) Mahebourg</i>	104,000	43,000	39,000	19,900	-
	<i>(vi) Pamplemousses</i>	118,333	19,000	17,000	44,000	42,200
	<i>(vii) Bambous</i>	90,000	-	5,000	25,000	60,000
	<i>(viii) Belle Rose, Quatre Bornes</i>	70,000	2,000	7,000	25,000	38,000
	<i>(ix) Extension of Market at Rose-Belle</i>	12,000	6,000	4,000	8,000	-
	<i>(x) Curepipe Market (Consultancy)</i>		-	5,000	-	-
	<i>(f) Setting up of Incinerators</i>					
	<i>(i) Camp Le Vieux, Rose Hill</i>	13,695	2,500	1,640	-	-
	<i>(ii) Tombeau, Mahebourg</i>	14,170	2,500	1,640	-	-
	<i>(iii) Highlands</i>	13,055	2,500	1,640	-	-
	<i>(iv) Allée Brillant</i>	13,275	2,400	1,640	-	-
	<i>(v) Souillac</i>	13,910	2,500	2,970	-	-
	<i>(vi) Quatre Bornes</i>	14,250	2,500	1,640	-	-
	<i>(vii) Grand Bois</i>	14,120	2,450	1,640	-	-
	<i>(viii) Cipailles Brulée, Vallée-des-Prêtres</i>	13,850	2,450	1,640	-	-
	<i>(ix) La Marie</i>	12,087	2,500	1,640	-	-
	<i>(x) Solferino</i>	12,178	2,500	1,640	-	-
	<i>(xi) Bigara</i>	6,065	2,450	1,640	-	-
	<i>(xii) Montagne Blanche</i>	14,230	2,450	2,970	-	-
	<i>(xiii) Riche Lieu</i>	14,234	2,600	1,650	-	-
	<i>(xiv) Calebasses</i>	14,321	6,450	5,800	-	-
	<i>(xv) Long Mountain</i>	13,000	3,000	5,000	6,000	2,000
	<i>(xvi) Chamouny</i>	14,080	2,500	1,640	-	-
	<i>(xvii) Les Salines</i>	5,829	2,600	1,640	-	-
	<i>(xviii) Belmont</i>	6,150	2,650	1,640	-	-
	<i>(xix) Tyack</i>	20,000	-	2,000	10,000	8,000
	<i>(xx) Quartier Militaire</i>	20,000	-	2,000	10,000	8,000
	<i>(xxi) Rivière du Rempart</i>	20,000	-	2,000	10,000	8,000
	<i>(xxii) Tranquebar</i>	20,000	-	2,000	10,000	8,000
	<i>(xxiii) Midlands</i>	20,000	-	2,000	10,000	8,000
	<i>(g) Upgrading of Fish, Meat and Poultry Section of the Central Market, Port Louis</i>	90,000	15,200	3,000	15,000	70,800
	<i>(h) Construction and Upgrading of Amenities</i>		210,000	25,000	25,000	25,000
	<i>(i) Small Development Projects (Indian Grant)</i>		-	125,000	126,400	-

f(1): List of Projects is at Appendix G, Table G3: Small Development Projects under Indian Grant

VOTE 5-1: Local Government - continued

						Rs 000
Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
		Project Value Rs 000				
	(j) Other Infrastructure and Amenities		125,000	60,400	45,000	45,000
	(k) Construction and Upgrading of Sports Infrastructure					
	(i) Gymnasium at Stanley, Rose Hill	108,000	8,000	5,000	30,000	73,000
	(ii) Sport Amenities at Bassin, Quatre Bornes (Phase 1)	16,300	10,000	6,500	-	-
	(iii) Sport Amenities at Bassin, Quatre Bornes (Phase 2 & 3)	46,000	-	7,000	18,000	21,000
	(iv) Gymnasium at St Felix	71,500	8,000	5,000	17,000	42,700
	(v) Sports Centre at Plaine Verte	151,500	22,500	20,000	36,500	95,000
	(vi) Quorum Gymnasium, Plaisance, Rose-Hill	20,000	4,000	5,000	10,000	5,000
	(vii) Football Ground and Other Amenities at Le Morne	18,000	3,000	2,000	10,000	6,000
	(l) Construction of Recreational Park at Farquhar, Quatre Bornes	25,000	11,000	12,000	11,000	-
	(m) Construction of Mini Traffic Centre at Bel Air	57,500	10,000	5,000	10,000	42,500
	(n) Link Road from Dubreuil to Melrose	82,000	-	10,000	40,000	32,000
31	Acquisition of Non-Financial Assets		13,300	13,300	13,300	13,300
31113	Other Structures					
.442	Upgrading of Street Lighting along Motorways		12,000	12,000	12,000	12,000
31122	Other Machinery and Equipment		1,300	1,300	1,300	1,300
.802	IT Equipment for Local Authorities		1,300	1,300	1,300	1,300
TOTAL			4,220,700	4,855,700	4,965,800	5,269,700

VOTE 5-1: Local Government - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 5-1: Local Government		254	245
Sub-Head 5-101: General		212	211
1	Vice Prime Minister	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	2	2
4	Analyst/Senior Analyst	1	1
5	Manager, Financial Operations	1	1
6	Assistant Manager, Financial Operations	1	1
7	Principal Financial Operations Officer	1	1
8	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	2	1
9	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	3	3
10	Manager (Procurement and Supply)	1	1
11	Assistant Manager (Procurement and Supply)	1	1
12	Principal Procurement and Supply Officer	1	1
13	Assistant Procurement and Supply Officer	2	2
14	Manager, Internal Control	-	1
15	Principal Internal Control Officer	1	1
16	Internal Control Officer/Senior Internal Control Officer	2	2
17	Manager, Human Resources	1	1
18	Assistant Manager, Human Resources	1	1
19	Senior Human Resource Executive	1	1
20	Human Resource Executive	3	3
21	Office Management Assistant	2	2
22	Office Supervisor	2	2
23	Management Support Officer	24	33
24	Confidential Secretary	2	2
25	Senior Word Processing Operator	1	1
26	Word Processing Operator	5	5
27	Head Office Auxiliary	1	1
28	Office Auxiliary/Senior Office Auxiliary	7	7
29	Driver	4	4
Field Services Unit			
30	Chief Inspector	1	1
31	Senior Inspector	2	2
32	Inspector	2	2
33	Assistant Inspector of Works	3	3
34	Foreman	3	3
35	Driver, Mechanical Unit	10	8
36	Leading Hand/Senior Leading Hand <i>(Personal)</i>	20	17
37	Carpenter	2	2
38	Electrician	1	1
39	Mason	2	2

VOTE 5-1: Local Government - continued

SN	Position Titles	Funded	
		2021/22	2022/23
40	Plumber and Pipe Fitter	1	1
41	General Assistant	3	3
42	Gardener/Nursery Attendant	7	7
43	Surveillant <i>formerly Security Guard</i>	4	1
44	Refuse Collector	2	-
45	Tradesman`s Assistant	11	11
46	Handy Worker (Special Class) <i>(New)</i>	-	-
47	Handy Worker	51	51
48	General Worker	12	12
Sub-Head 5-102: Facilitation to Local Authorities		42	34
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 <i>(Personal)</i>	6	4
7	Motor Mechanic <i>(Personal)</i>	3	3
8	Refuse Collector <i>(Personal)</i>	18	12
TOTAL		254	245

VOTE 5-2: NATIONAL DISASTER RISK REDUCTION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 5-2: TOTAL EXPENDITURE		25,000	26,400	27,500	27,600
Recurrent Expenditure		22,100	23,700	24,800	24,900
21	Compensation of Employees	9,300	11,000	12,100	12,200
22	Goods and Services	12,800	12,700	12,700	12,700
Capital Expenditure		2,900	2,700	2,700	2,700
28	Other Expense	1,600	1,300	1,300	1,300
31	Acquisition of Non-Financial Assets	1,300	1,400	1,400	1,400

Vote 5-2: National Disaster Risk Reduction

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		22,100	23,700	24,800	24,900
21	Compensation of Employees	9,300	11,000	12,100	12,200
21110	Personal Emoluments	8,580	10,190	11,290	11,390
.001	Basic Salary	5,650	6,670	7,165	7,255
.002	Salary Compensation	290	100	100	100
.004	Allowances	1,940	2,000	2,000	2,000
.005	Extra Assistance	-	635	1,200	1,200
.006	Cash in lieu of Leave	220	225	225	225
.009	End-of-year Bonus	480	560	600	610
21111	Other Staff Costs	610	700	700	700
.002	Travelling and Transport	530	620	620	620
.100	Overtime	75	75	75	75
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	110	110	110	110
.001	Contribution to the National Savings Fund	110	110	110	110
22	Goods and Services	12,800	12,700	12,700	12,700
22010	Cost of Utilities	1,200	1,525	1,525	1,525
22020	Fuel and Oil	105	105	105	105
22030	Rent	8,500	8,500	8,500	8,500
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	105	100	100	100
22060	Maintenance	290	270	270	270
22070	Cleaning Services	160	160	160	160
22100	Publications and Stationery	200	180	180	180
22120	Fees	1,300	1,000	1,000	1,000
.007	Fees for Training	700	400	400	400
.008	Fees to Consultants (Disaster Risk Reduction Studies)	600	600	600	600
22170	Travelling within the Republic	100	80	80	80
22900	Other Goods and Services	640	580	580	580

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure		2,900	2,700	2,700	2,700
28	Other Expense	1,600	1,300	1,300	1,300
28222	Transfers to Households				
.025	Compensation for the Relocation of Inhabitants (Landslide)	1,600	1,300	1,300	1,300
31	Acquisition of Non-Financial Assets	1,300	1,400	1,400	1,400
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	400	500	500	500
.999	Acquisition of Other Machinery and Equipment (Equipment for National Emergency Operations)	900	900	900	900
TOTAL		25,000	26,400	27,500	27,600

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 5-2: National Disaster Risk Reduction		16	17
1	Director Preparedness	-	-
2	Coordinator for Community Mobilisation <i>formerly Coordinator for Community Mobilisation and Local Community Support, Preparedness Team</i>	3	3
3	Education and Training Coordinator	-	-
4	Information and Communication Manager <i>formerly Information and Communication Manager (Response Team)</i>	1	1
5	ICT Specialist <i>formely ICT Specialist (Response)</i>	1	1
6	Recovery Programme Officer (Economics)	-	-
7	Recovery Programme Officer (Engineering)	2	2
8	Disaster Monitoring Officer	1	2
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		16	17

VOTE 5-3: MAURITIUS FIRE AND RESCUE SERVICE

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 5-3: TOTAL EXPENDITURE		950,000	810,000	742,000	760,000
Recurrent Expenditure		551,000	622,000	639,000	645,000
21	Compensation of Employees	475,700	546,600	563,600	569,600
22	Goods and Services	75,300	75,400	75,400	75,400
Capital Expenditure		399,000	188,000	103,000	115,000
31	Acquisition of Non-Financial Assets	399,000	188,000	103,000	115,000

Vote 5-3: Mauritius Fire and Rescue Service

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		551,000	622,000	639,000	645,000
21	Compensation of Employees	475,700	546,600	563,600	569,600
21110	Personal Emoluments	445,600	510,500	527,500	533,500
.001	Basic Salary	330,700	397,300	412,900	418,600
.002	Salary Compensation	21,500	5,600	5,600	5,600
.004	Allowances	53,000	60,000	60,000	60,000
.006	Cash in lieu of Leave	11,000	14,000	14,000	14,000
.009	End-of-year Bonus	29,400	33,600	35,000	35,300
21111	Other Staff Costs	23,500	28,800	28,800	28,800
.002	Travelling and Transport	23,000	28,300	28,300	28,300
.100	Overtime	460	460	460	460
.200	Staff Welfare	40	40	40	40
21210	Social Contributions	6,600	7,300	7,300	7,300
.001	Contribution to the National Savings Fund	6,600	7,300	7,300	7,300
22	Goods and Services	75,300	75,400	75,400	75,400
22010	Cost of Utilities	7,050	6,870	6,870	6,870
22020	Fuel and Oil	8,800	8,300	8,300	8,300
22030	Rent	16,830	16,830	16,830	16,830
22040	Office Equipment and Furniture	550	450	450	450
22050	Office Expenses	900	800	800	800
22060	Maintenance	15,370	15,500	15,500	15,500
	<i>of which</i>				
.003	Plant and Equipment	5,000	5,000	5,000	5,000
.004	Vehicles and Motorcycles	10,000	10,000	10,000	10,000
22070	Cleaning Services	1,950	1,950	1,950	1,950
22100	Publications and Stationery	1,150	1,150	1,150	1,150
22120	Fees	1,350	2,200	2,200	2,200
22900	Other Goods and Services	21,350	21,350	21,350	21,350
	<i>of which</i>				
.001	Uniforms	20,000	20,000	20,000	20,000

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

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure			399,000	188,000	103,000	115,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	399,000	188,000	103,000	115,000
31112	Non-Residential Buildings					
.024	Construction of Fire Stations		30,000	21,000	79,000	91,000
	(a) Rose Belle Fire Station	61,300	3,000	-	-	-
	(b) Goodlands Fire Station	71,540	15,000	7,000	35,000	29,000
	(c) Montagne Blanche Fire Station	60,000	6,000	7,000	22,000	31,000
	(d) Relocation of Quatre Bornes Fire Station	60,000	6,000	7,000	22,000	31,000
.424	Upgrading of Fire Stations		5,600	7,600	7,000	7,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		327,000	137,400	-	-
	(a) Acquisition of Fire and Rescue Vehicles	283,000	211,000	75,000	-	-
	(b) Aerial Ladder Platform	53,180	52,000	45,000	-	-
	(c) Hazmat Vehicle	25,000	25,000	-	-	-
	(d) Swift Water Rescue Vehicle	6,900	6,000	6,900	-	-
	(e) Towing Vehicles for High Volume Water Pumps	33,000	33,000	10,500	-	-
31122	Other Machinery and Equipment					
.403	Upgrading of Fire Fighting Equipment		2,500	-	-	-
.802	Acquisition of IT Equipment		10,500	5,000	5,000	5,000
.803	Acquisition of Fire Fighting and Rescue Equipment		23,400	13,000	8,000	8,000
	(a) High Volume Water Pumps	19,230	15,400	-	-	-
	(b) Protective and Other Rescue Equipment		8,000	8,000	8,000	8,000
	(c) Breathing Apparatus Compressor		-	5,000	-	-
.999	Acquisition of Other Machinery and Equipment (Radio Communication System)		-	4,000	4,000	4,000
TOTAL			950,000	810,000	742,000	760,000

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 5-3: Mauritius Fire and Rescue Service		1,169	1,214
1	Chief Fire Officer	1	1
2	Deputy Chief Fire Officer	3	3
3	Assistant Chief Fire Officer	5	5
4	Divisional Fire Officer <i>formerly Divisional Officer</i>	2	8
5	Senior Station Fire Officer <i>formerly Senior Station Officer</i>	15	15
6	Station Fire Officer <i>formerly Station Officer</i>	88	97
7	Sub Fire Officer <i>formerly Sub-Officer</i>	63	63
8	Firefighter	914	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 Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
14	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	2	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	2	2
19	Human Resource Management Officer	1	-
20	Manager, Human Resources	-	1
21	Assistant Manager, Human Resources	1	1
22	Senior Human Resource Executive	1	1
23	Human Resource Executive	2	2
24	Office Management Executive	2	2
25	Office Management Assistant	4	4
26	Higher Executive Officer (<i>Personal</i>)	1	1
27	Office Supervisor	1	1
28	Management Support Officer	19	36
29	Confidential Secretary	1	1
30	Word Processing Operator	2	2
31	Head Office Auxiliary	1	1
32	Office Auxiliary/Senior Office Auxiliary	6	6
33	Receptionist/Telephone Operator	1	1
34	Workshop Supervisor	1	1
35	Foreman	1	1
36	Automobile Electrician	2	2
37	Automobile Electronic Technician	1	1
38	Motor Mechanic	7	6
39	Panel Beater	2	2
40	Welder	1	1
41	General Assistant	3	3
42	Driver	1	1
43	Handy Worker	2	2
44	General Worker	2	16
TOTAL		1,169	1,214

VOTE 5-4: MAURITIUS METEOROLOGICAL SERVICES

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 5-4: TOTAL EXPENDITURE		116,000	121,900	115,100	106,700
Recurrent Expenditure		106,200	109,300	109,900	105,900
21	Compensation of Employees	77,700	78,700	82,400	83,600
22	Goods and Services	27,500	29,500	26,400	21,200
26	Grants	1,000	1,100	1,100	1,100
Capital Expenditure		9,800	12,600	5,200	800
31	Acquisition of Non-Financial Assets	9,800	12,600	5,200	800

Vote 5-4: Mauritius Meteorological Services

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		106,200	109,300	109,900	105,900
21	Compensation of Employees	77,700	78,700	82,400	83,600
21110	Personal Emoluments	68,890	69,860	73,560	74,760
.001	Basic Salary	54,660	56,460	59,960	61,060
.002	Salary Compensation	2,380	700	700	700
.004	Allowances	4,500	5,200	5,200	5,200
.006	Cash in lieu of Leave	2,600	2,600	2,600	2,600
.009	End-of-year Bonus	4,750	4,900	5,100	5,200
21111	Other Staff Costs	7,960	7,940	7,940	7,940
.002	Travelling and Transport	6,620	6,400	6,400	6,400
.100	Overtime	1,300	1,500	1,500	1,500
.200	Staff Welfare	40	40	40	40
21210	Social Contributions	850	900	900	900
.001	Contribution to the National Savings Fund	850	900	900	900
22	Goods and Services	27,500	29,500	26,400	21,200
22010	Cost of Utilities	3,550	4,450	4,450	4,450
22020	Fuel and Oil	360	440	440	440
22030	Rent	500	500	500	500
22040	Office Equipment and Furniture	75	75	75	75
22050	Office Expenses	145	145	145	145
22060	Maintenance	3,210	4,530	4,530	4,530
22090	Security	510	510	510	510
22100	Publications and Stationery	225	225	225	225
22120	Fees	17,250	16,700	14,000	8,800
	<i>of which</i>				
	<i>Enhancing Meteorological Observation, Weather Forecasting and Warning Capabilities (JICA Funded)</i>	<i>1,350</i>	<i>13,000</i>	<i>11,300</i>	<i>6,100</i>
22150	Scientific and Laboratory Equipment and Supplies	1,400	1,300	1,300	1,300
22900	Other Goods and Services	275	625	225	225

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

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
26	Grants		1,000	1,100	1,100	1,100
26210	Contribution to International Organisations		1,000	1,100	1,100	1,100
.023	Contribution to World Meteorological Organisation		585	640	640	640
.025	Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)		115	125	125	125
.026	Contribution to African Centre of Meteorological Applications for Development		260	290	290	290
.199	Contribution to Regional Integrated Multi-Hazard Early Warning Systems for Africa and Asia		40	45	45	45
Capital Expenditure			9,800	12,600	5,200	800
31	Acquisition of Non-Financial Assets	Project Value Rs 000	9,800	12,600	5,200	800
31112	Non Residential Buildings		4,300	7,700	4,700	400
.001	Construction of Office Buildings		-	1,200	-	-
.401	Upgrading of Office Buildings		4,300	6,500	4,700	400
31122	Other Machinery and Equipment		5,500	4,900	500	400
.802	Acquisition of IT Equipment		5,500	2,480	400	400
.806	Acquisition of Generators		2,000	2,000	-	-
.811	Acquisition of CCTV		300	300	-	-
.814	Acquisition of Airconditioning Equipment		220	120	100	-
TOTAL			116,000	121,900	115,100	106,700

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 5-4: Mauritius Meteorological Services		143	145
1	Director	1	1
2	Deputy Director	2	2
3	Divisional Meteorologist	5	5
4	Meteorologist/Senior Meteorologist	11	10
5	Trainee Meteorologist	-	2
6	Telecommunication Engineer/Senior Telecommunication Engineer	2	2
7	Chief Meteorological Telecommunications Technician	-	-
8	Deputy Chief Meteorological Telecommunications Technician	-	-
9	Principal Meteorological Telecommunications Technician (<i>on shift</i>) formerly <i>Principal Meteorological Telecommunications Technician</i>	4	3
10	Senior Meteorological Telecommunications Technician (<i>on shift</i>) formerly <i>Senior Meteorological Telecommunications Technician</i>	8	8
11	Meteorological Telecommunications Technician (<i>on shift</i>) formerly <i>Meteorological Telecommunications Technician</i>	6	3
12	Trainee Meteorological Telecommunications Technician	10	7
13	Chief Meteorological Technician	1	1
14	Deputy Chief Meteorological Technician	1	1
15	Principal Meteorological Technician	11	11
16	Senior Meteorological Technician	31	22
17	Meteorological Technician	18	12
18	Trainee Meteorological Technician	-	15
19	Assistant Manager, Financial Operations	-	1
20	Principal Financial Operations Officer	1	-
21	Assistant Financial Operations Officer formerly <i>Assistant Financial Officer</i>	1	1
22	Manager (Procurement and Supply)	1	1
23	Assistant Manager (Procurement and Supply)	1	1
24	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
25	Assistant Manager, Human Resources	1	1
26	Human Resource Executive	1	1
27	Office Management Assistant	2	2
28	Office Supervisor	-	1
29	Management Support Officer	5	8
30	Confidential Secretary	1	1
31	Word Processing Operator	1	1
32	Receptionist/Telephone Operator	1	1
33	Head Office Auxiliary	1	1
34	Office Auxiliary/Senior Office Auxiliary	2	2
35	Driver	2	3
36	Surveillant formerly <i>Security Guard</i>	2	2
37	Handy Worker	-	1
38	General Worker	8	10
TOTAL		143	145