

## STRATEGIC OVERVIEW

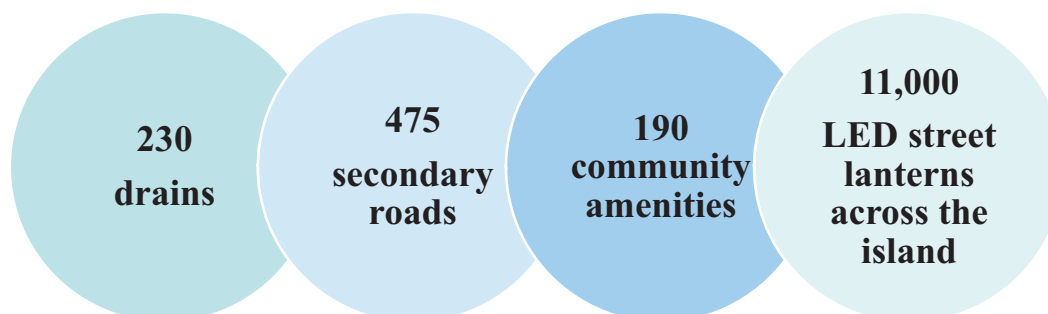
### **I. Mission Statement**

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

### **II. Current Situation & Challenges**

#### **Local Authorities**

- As at May 2023, Local Authorities constructed and upgraded some:



- As at May 2023, 8 Local Authorities have successfully implemented the Innovative - Council and Enterprise Resource Planning System in order to digitalise their processes to improve service delivery. The remaining 4 Local Authorities would be fully operational by August 2023.
- In the context of the reform for modernising the accounting and reporting framework in the public sector, Consolidated Financial Statements of the Local Authorities are being prepared in compliance with accrual International Public Sector Accounting Standards (IPSAS).
- Government is promoting active private sector participation for the development of the iconic Urban Terminals at Port-Louis, Rose-Hill, Quatre Bornes, Vacoas and Curepipe to shape and modernise the urban areas.

#### **Disaster Risk Management**

- As per the World Risk Report 2022, Mauritius is progressing in the field of managing disaster risk and is now ranked 107<sup>th</sup> out of 192 countries/regions as compared to 51<sup>st</sup> out of 181 countries/regions in 2021 (country with highest disaster risk is ranked 1<sup>st</sup>).
- As at May 2023, the National Emergency Operations Command (NEOC) was activated on 39 occasions to coordinate preparedness, response and relief operations in dealing mainly with cyclones, heavy rainfall, fire incidents, flooding, maritime accidents amongst others.
- Some 80 new volunteers residing mainly in vulnerable areas (Chemin Grenier, La Laura, Vallée des Prêtres and Graviers and Batatran in Rodrigues) have been trained as Community Disaster Response Team members, for better response before, during, and after emergencies.

- Phase 1 of the National Multi-Hazard Emergency Alert System is now operational. As at May 2023, the system has been used on 51 occasions during which timely alerts/advisories were sent to targeted groups.

#### **Mauritius Fire and Rescue Service**

- From July 2022 to May 2023, the Mauritius Fire and Rescue Service has:

Attended to some 11,000 fire and rescue incidents with an average response time of 9 minutes

Inspected some 5,800 premises and issued some 2,900 fire certificates

Undertaken some 400 public awareness campaigns on fire safety & emergency preparedness

#### **Mauritius Meteorological Service (MMS)**

- For the period July 2022 to May 2023, the Mauritius Meteorological Service successfully forecasted 73 percent of the total weather and climate events in a timely manner, following investments in modern equipment such as Automatic Weather Stations, Automatic Rain Gauge Stations, Lightning Detectors and the Doppler Weather Radar.

#### **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
- Inter-governmental feedback mechanism for construction, cleaning and upgrading of amenities
- Improving accuracy of weather forecasting due to increasing frequency and intensity of hazards caused by the changing climate
- Limited institutional capabilities and resources for the advancement of Disaster Risk Reduction and Management (DRRM)
- Improving response time in cases of natural disasters, fire, and major accidents in line with international norms

### **III. Strategic Direction 2023-2026**

Strategic Direction	Enabler
<b>Improve efficiency and good governance in Local Authorities</b>	<ul style="list-style-type: none"> <li>▪ Extend the Innovative Council Project to all Local Authorities</li> <li>▪ Strengthen Internal Audit Function in Local Authorities</li> <li>▪ Re-engineer organisational structure in Local Authorities through an HR Audit exercise</li> </ul>

Strategic Direction	Enabler
<b>Implement cost-effective and integrated community infrastructure</b>	<ul style="list-style-type: none"> <li>▪ Harmonise infrastructure investment through an Integrated Community Infrastructural Plan for Local Authorities</li> <li>▪ Ensure implementation of the Urban Terminal Projects and regeneration of main rural areas</li> <li>▪ Update Fixed Asset Register and conduct regular maintenance of existing assets</li> <li>▪ Develop minimum standards for public and private infrastructural projects (ecological and quality)</li> </ul>
<b>Improve intervention and response time in cases of emergencies</b>	<ul style="list-style-type: none"> <li>▪ Fully operationalise the Control and Mobilisation System and Fleet and Equipment Management System</li> <li>▪ New Fire Stations and Satellite Fire Stations in strategic locations</li> <li>▪ Maintain fully functional logistics for fire and rescue operations</li> </ul>
<b>Enhance disaster resilience of the country to minimise social and economic disruptions</b>	<ul style="list-style-type: none"> <li>▪ Improve legislative and policy framework on Disaster Risk Reduction and Management (DRRM)</li> <li>▪ Mainstreaming of DRRM in development planning and across sectors</li> <li>▪ Full operationalization of the National Multi-Hazard Emergency Alert System to provide near real-time emergency alert messages</li> <li>▪ Implement the DRRM National Action Plan</li> </ul>
<b>Improve weather forecasting and climate services</b>	<ul style="list-style-type: none"> <li>▪ Improving accuracy of weather forecasting through a High-Resolution Limited Area Model</li> <li>▪ Extend the network of Automatic Weather Stations and improve weather monitoring using Ceres Software</li> <li>▪ Continuous capacity building of personnel</li> </ul>

#### IV. Key Deliverables and Key Performance Indicators

Outcome				
<p><b>(i) Improved quality of life of people in the local community</b></p> <p><b>(ii) A safer, adaptive and disaster resilient nation</b></p> <p><b>(iii) Improved accuracy in weather forecasting</b></p>				
Outcome Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2025/26	Target 2030
Percentage of complaints on community services received through the Citizen Support Portal addressed	71%	72%	76%	78%
Average time taken for attending to fire and rescue emergencies (minutes)	10	9	<9	<9
Weather Forecasting Critical Success Index	0.73	0.74	0.78	0.80

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

Delivery Unit	Main Service	Key Performance Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2024/25	Target 2025/26
<b>Local Authorities</b>	Effective and efficient community service delivery	Innovative Council Project implemented in all Local Authorities	-	Aug 2023	-	-
	Modernisation of urban infrastructure	Number of additional Urban Terminals under construction	-	3	2	-
	Construction and upgrading of secondary roads	Number of road projects completed	475	500	200	200
	Construction and upgrading of amenities	Number of amenities projects completed	190	100	100	100
<b>National Disaster Risk Reduction Centre</b>	Effective Disaster Risk Reduction and Management activities	Percentage completion of National Multi-Hazard Emergency Alert System (phase 2)	-	30	80	100
		Number of community responders trained	60	90	120	120
<b>Mauritius Meteorological Services</b>	Provision of timely and accurate weather reports	Number of Automatic Weather Stations fully operational	30	35	48	55
<b>Mauritius Fire and Rescue Service</b>	Efficient fire and rescue services	Percentage of vehicle fleet fully operational	75%	77%	78%	80%
		Number of sensitization campaigns on fire safety and emergency	400	450	500	550
		Control and Mobilisation System Fleet and Equipment Management System operationalised	-	March 2024	-	-

## 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)	63	68%	32%
Support (Salary <Rs 47,000)	1,381	88%	12%
<b>Overall</b>	<b>1,446</b>	<b>87%</b>	<b>13%</b>

*CISD Figures – May 2023*

Staff in Local Authorities	Number	Male	Female
City Council of Port Louis	1,230	80%	20%
Municipal Council of Beau Bassin-Rose Hill	691	71%	29%
Municipal Council of Curepipe	681	81%	19%
Municipal Council of Quatre Bornes	775	83%	17%
Municipal Council of Vacoas Phoenix	366	83%	17%
District Council of Black River	327	86%	14%
District Council of Flacq	345	80%	20%
District Council of Moka	341	82%	18%
District Council of Pamplemousses	442	74%	26%
District Council of Riviere du Rempart	357	80%	20%
District Council of Grand Port	295	81%	19%
District Council of Savanne	223	76%	24%
<b>Total</b>	<b>6,073</b>	<b>80%</b>	<b>20%</b>

**VOTE 5-1: LOCAL GOVERNMENT**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 5-1 TOTAL EXPENDITURE</b>		4,960,000	<b>5,364,000</b>	5,667,000	5,724,000
<b>Recurrent Expenditure</b>		4,220,000	4,494,600	4,647,000	4,748,500
20	Allowance to Minister	2,436	2,436	2,436	2,436
21	Compensation of Employees	102,264	103,964	111,364	112,864
22	Goods and Services	15,100	15,000	15,000	15,000
26	Grants	4,100,200	4,373,200	4,518,200	4,618,200
<b>Capital Expenditure</b>		740,000	869,400	1,020,000	975,500
26	Grants	721,700	853,000	1,004,700	960,200
31	Acquisition of Non-Financial Assets	18,300	16,400	15,300	15,300

**Summary by Sub-Heads**

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 5-101: General	104,300	104,800	110,700	112,100
Sub-Head 5-102: Facilitation to Local Authorities	4,855,700	5,259,200	5,556,300	5,611,900
<b>TOTAL</b>	<b>4,960,000</b>	<b>5,364,000</b>	<b>5,667,000</b>	<b>5,724,000</b>

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

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>99,300</b>	<b>101,700</b>	<b>108,700</b>	<b>110,100</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	2,436	2,436	2,436	2,436
<b>21</b>	<b>Compensation of Employees</b>	<b>86,664</b>	<b>89,064</b>	<b>96,064</b>	<b>97,464</b>
21110	Personal Emoluments	74,800	77,300	84,100	85,500
.001	Basic Salary	61,500	60,500	66,400	67,700
.002	Salary Compensation	1,100	3,600	3,800	3,800
.004	Allowances	2,000	2,700	2,700	2,700
.005	Extra Assistance	2,500	2,700	2,700	2,700
.006	Cash in lieu of Leave	2,400	2,400	2,400	2,400
.009	End-of-year Bonus	5,300	5,400	6,100	6,200
21111	Other Staff Costs	10,500	10,400	10,600	10,600
.001	Wages	200	200	200	200
.002	Travelling and Transport	8,200	8,300	8,500	8,500
.100	Overtime	2,000	1,800	1,800	1,800
.200	Staff Welfare	100	100	100	100

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

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21210	Social Contributions	1,364	1,364	1,364	1,364
.001	Contribution to the National Savings Fund	1,364	1,364	1,364	1,364
<b>22</b>	<b>Goods and Services</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>
22010	Cost of Utilities	1,520	1,540	1,540	1,540
22020	Fuel and Oil	1,050	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	350	410	410	410
22060	Maintenance	1,000	1,100	1,100	1,100
22070	Cleaning Services	70	70	70	70
22090	Security	720	750	750	750
22100	Publications and Stationery	1,140	1,130	1,130	1,130
22120	Fees	150	150	150	150
22900	Other Goods and Services	2,050	1,850	1,850	1,850
	<i>of which</i>				
.001	Uniforms	1,200	1,000	1,000	1,000
.955	Gender Mainstreaming	200	200	200	200
<b>Capital Expenditure</b>		<b>5,000</b>	<b>3,100</b>	<b>2,000</b>	<b>2,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,000</b>	<b>3,100</b>	<b>2,000</b>	<b>2,000</b>
31112	Non Residential Building				
.401	Upgrading of Office Building	2,200	2,000	1,200	1,200
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,200	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	700	500	200	200
.814	Acquisition of Air Conditioning Equipment	500	300	300	300
.999	Acquisition of Other Machinery and Equipment	400	300	300	300
<b>TOTAL</b>		<b>104,300</b>	<b>104,800</b>	<b>110,700</b>	<b>112,100</b>

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

Rs 000

<b>Recurrent Expenditure</b>		<b>4,120,700</b>	<b>4,392,900</b>	<b>4,538,300</b>	<b>4,638,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>15,600</b>	<b>14,900</b>	<b>15,300</b>	<b>15,400</b>
21110	Personal Emoluments	13,950	13,500	13,900	14,000
.001	Basic Salary	11,650	10,100	10,400	10,500
.002	Salary Compensation	150	480	480	480
.004	Allowances	300	300	300	300
.005	Extra Assistance	-	1,120	1,120	1,120
.006	Cash in lieu of Leave	750	600	600	600
.009	End-of-year Bonus	1,100	900	1,000	1,000
21111	Other Staff Costs	1,350	1,100	1,100	1,100
.002	Travelling and Transport	1,300	1,050	1,050	1,050
.100	Overtime	25	25	25	25
.200	Staff Welfare	25	25	25	25

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

						Rs 000
Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21210	Social Contributions		300	300	300	300
.001	Contribution to the National Savings Fund		300	300	300	300
<b>22</b>	<b>Goods and Services</b>		<b>4,900</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>
22100	Publications and Stationery		200	155	155	155
22120	Fees		4,100	4,100	4,100	4,100
22900	Other Goods and Services		600	545	545	545
	<i>of which</i>					
.001	Uniforms		520	480	480	480
<b>26</b>	<b>Grants</b>		<b>4,100,200</b>	<b>4,373,200</b>	<b>4,518,200</b>	<b>4,618,200</b>
26210	Contribution to International Organisations					
.076	Commonwealth Local Government Forum		200	200	200	200
26312	Grant to Local Authorities		4,100,000	4,373,000	4,518,000	4,618,000
.001	Municipal City Council of Port Louis		695,000	760,000	775,000	786,000
.002	Municipal Council of Curepipe		317,000	334,000	346,000	354,000
.003	Municipal Council of Vacoas/Phoenix		423,000	440,000	452,000	460,000
.004	Municipal Council of Beau Bassin/Rose Hill		453,000	470,000	481,000	489,000
.005	Municipal Council of Quatre Bornes		318,000	335,000	346,000	354,000
.009	District Council of Black River		250,000	268,000	281,000	289,000
.011	District Council of Pamplemousses		300,000	317,000	330,000	338,000
.012	District Council of Rivière du Rempart		305,000	323,000	335,000	343,000
.013	District Council of Moka		259,000	277,000	289,000	297,000
.014	District Council of Flacq		292,000	310,000	322,000	331,000
.015	District Council of Grand Port		287,000	302,000	313,000	321,000
.016	District Council of Savanne		201,000	219,000	230,000	238,000
.017	Disaster Risk Management Programmes in Local Authorities		-	18,000	18,000	18,000
<b>Capital Expenditure</b>			<b>735,000</b>	<b>866,300</b>	<b>1,018,000</b>	<b>973,500</b>
<b>26</b>	<b>Grants</b>		<b>721,700</b>	<b>853,000</b>	<b>1,004,700</b>	<b>960,200</b>
26322	Local Authorities					
.030	Local Development Projects		721,700	853,000	1,004,700	960,200
	<i>(a) District Council Head Offices</i>					
	<i>(i) Pamplemousses</i>		79,883	5,000	-	-
	<i>(ii) Flacq</i>		60,033	3,100	-	-
	<i>(iii) Savanne</i>		69,000	7,000	29,000	12,100
	<i>(b) Renovation of Plaza Theatre at Rose Hill</i>		268,000	29,300	5,000	25,000
	<i>(c) Renovation of Port Louis Theatre (Phase II)</i>		325,000	25,000	23,000	39,500
	<i>(d) Multipurpose Complexes</i>					
	<i>(i) Idrice Goomany Centre, Plaine Verte (Upgrading)</i>		51,841	19,600	-	-
	<i>(ii) Rivière du Rempart</i>		65,000	2,000	2,000	15,000
	<i>(iii) Abercrombie</i>		108,000	41,000	38,000	20,000
	<i>(iv) One Stop Shop at Montagne Blanche</i>		30,000	9,890	6,000	1,300
	<i>(v) Roches Brunes</i>		12,000	2,000	4,000	7,300
	<i>(vi) 16ème Mille</i>		20,110	2,000	2,000	10,000
	<i>(vii) Surinam</i>		40,000	5,000	7,000	16,000
	<i>(viii) Goodlands</i>		45,000	-	3,500	15,000



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

						Rs 000
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned	
		Project Value Rs 000				
	<i>(e) Markets and Fairs</i>					
	<i>(i) Bel Air (Phase 1)</i>	118,450	5,900	-	-	-
	<i>(ii) Bel Air (Phase 2)</i>	35,700	27,700	3,700	-	-
	<i>(iii) Goodlands (including Traffic Centre)</i>	322,000	76,600	18,300	-	-
	<i>(iv) Chemin Grenier</i>	125,000	43,000	39,500	13,000	11,300
	<i>(v) Mahebourg</i>	107,000	39,000	10,000	30,000	20,000
	<i>(vi) Pamplemousses</i>	130,000	17,000	37,000	30,000	30,000
	<i>(vii) Bambous (Consultancy)</i>		5,000	2,000	-	-
	<i>(viii) Belle Rose, Quatre Bornes</i>	70,000	7,000	5,000	30,000	32,000
	<i>(ix) Extension of Market at Rose-Belle</i>	12,000	4,000	4,000	6,000	-
	<i>(x) Curepipe Market (Consultancy)</i>		5,000	4,000	-	-
	<i>(f) Setting up of Incinerators of which</i>		49,710	30,000	58,000	61,400
	<i>(i) Calebasses</i>	15,046	5,800	6,000	-	-
	<i>(ii) Long Mountain</i>	18,600	5,000	2,000	8,000	8,600
	<i>(iii) Tyack</i>	20,000	2,000	4,000	8,000	8,000
	<i>(iv) Quartier Militaire</i>	20,000	2,000	5,000	8,000	7,000
	<i>(v) Rivière du Rempart</i>	20,000	2,000	4,000	8,000	8,000
	<i>(vi) Tranquebar</i>	20,000	2,000	2,000	8,000	10,000
	<i>(vii) Midlands</i>	20,000	2,000	4,000	8,000	8,000
	<i>(viii) Quatre Cocos</i>	24,800	-	3,000	10,000	11,800
	<i>(g) Upgrading of Fish, Meat and Poultry Section of the Central Market, Port Louis</i>	90,000	3,000	3,000	10,000	20,000
	<i>(h) Construction and Upgrading of Amenities</i>		25,000	123,000	123,000	150,000
	<i>(i) Small Development Projects (Indian Grant)</i>		125,000	97,000	128,700	- f(1)
	<i>(j) Other Infrastructure and Amenities</i>		60,400	151,600	60,600	27,000
	<i>(k) Construction and Upgrading of Sports Infrastructure</i>					
	<i>(i) Gymnasium at Stanley, Rose Hill</i>	108,000	5,000	10,000	40,000	45,000
	<i>(ii) Sport Amenities at Bassin, Quatre Bornes (Phase 1)</i>	16,300	6,500	-	-	-
	<i>(iii) Sport Amenities at Bassin, Quatre Bornes (Phase 2 &amp; 3)</i>	66,500	7,000	5,000	20,000	41,400
	<i>(iv) Gymnasium at St Felix</i>	71,500	5,000	5,000	30,000	36,200
	<i>(v) Sports Centre at Plaine Verte</i>	151,500	20,000	40,000	40,000	45,000
	<i>(vi) Quorum Gymnasium, Plaisance, Rose-Hill</i>	20,000	5,000	5,000	10,000	3,500

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	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned	
	Project Value Rs 000					
	(vii) Futsal Ebene	36,000	-	5,000	13,000	18,000
	(viii) Football Ground and Other Amenities at Le Morne (Consultancy)		2,000	2,000	-	-
	(ix) Guy Rozemont Sports Complex	105,000	-	5,000	30,000	45,000
	(x) Multipurpose Sports Complex at Petite Julie	28,600	-	3,000	13,000	12,600
	(l) Construction of Recreational Park at Farquhar, Quatre Bornes	25,000	12,000	10,400	-	-
	(m) Construction of Mini Traffic Centre at Bel Air	57,500	5,000	5,000	20,000	19,100
	(n) Link Road from Dubreuil to Melrose	82,000	10,000	5,000	20,100	30,000
	(o) Construction of Gentilly Bridge	44,943	-	5,000	15,000	19,000
	(p) Road Rehabilitation Programme		-	100,000	100,000	100,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>13,300</b>	<b>13,300</b>	<b>13,300</b>	<b>13,300</b>
31113	Other Structures					
.442	Upgrading of Street Lighting along Motorways		12,000	12,000	12,000	12,000
31122	Other Machinery and Equipment					
.802	IT Equipment for Local Authorities		1,300	1,300	1,300	1,300
	<b>TOTAL</b>		<b>4,855,700</b>	<b>5,259,200</b>	<b>5,556,300</b>	<b>5,611,900</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 5-1: Local Government</b>		<b>245</b>	<b>242</b>
<b>Sub-Head 5-101: General</b>		<b>211</b>	<b>216</b>
1	Vice Prime Minister	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	2	3
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	1	1
9	Assistant Financial Operations Officer	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	3
14	Manager, Internal Control	1	1
15	Principal Internal Control Officer	1	1
16	Internal Control Officer/Senior Internal Control Officer	2	3
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	33	33
24	Confidential Secretary	2	3
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
<b>Field Services Unit</b>			
30	Chief Inspector	1	1
31	Senior Inspector	2	2
32	Inspector	2	2
33	Assistant Inspector of Works	3	5
34	Foreman	3	3
35	Driver (Heavy vehicle above 5 tonnes) <i>(New)</i>	-	-
36	Driver, Mechanical Unit	8	5
37	Leading Hand/Senior Leading Hand	17	17
38	Carpenter	2	2
39	Electrician	1	1
40	Mason	2	2
41	Plumber and Pipe Fitter	1	1

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

SN	Position Titles	Funded	
		2022/23	2023/24
42	General Assistant	3	3
43	Gardener/Nursery Attendant	7	7
44	Surveillant	1	-
45	Tradesman`s Assistant	11	11
46	Handy Worker (Special Class) ( <i>New</i> )	-	-
47	Handy Worker	51	51
48	General Worker	12	15
<b>Sub-Head 5-102: Facilitation to Local Authorities</b>		<b>34</b>	<b>26</b>
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	4	4
7	Motor Mechanic ( <i>Personal</i> )	3	3
8	Refuse Collector ( <i>Personal</i> )	12	4
<b>TOTAL</b>		<b>245</b>	<b>242</b>

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

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 5-2: TOTAL EXPENDITURE</b>		26,400	<b>26,300</b>	26,200	26,400
<b>Recurrent Expenditure</b>		23,700	23,800	24,300	24,700
21	Compensation of Employees	11,000	10,800	11,000	11,200
22	Goods and Services	12,700	13,000	13,300	13,500
<b>Capital Expenditure</b>		2,700	2,500	1,900	1,700
28	Other Expense	1,300	1,000	500	500
31	Acquisition of Non-Financial Assets	1,400	1,500	1,400	1,200

**Vote 5-2: National Disaster Risk Reduction**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>23,700</b>	<b>23,800</b>	<b>24,300</b>	<b>24,700</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>11,000</b>	<b>10,800</b>	<b>11,000</b>	<b>11,200</b>
21110	Personal Emoluments	10,190	9,700	9,900	10,100
.001	Basic Salary	6,670	6,400	6,500	6,600
.002	Salary Compensation	100	300	300	300
.004	Allowances	2,000	2,200	2,200	2,200
.005	Extra Assistance	635	-	-	-
.006	Cash in lieu of Leave	225	200	200	200
.009	End-of-year Bonus	560	600	700	800
21111	Other Staff Costs	700	990	990	990
.002	Travelling and Transport	620	900	900	900
.100	Overtime	75	85	85	85
.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
<b>22</b>	<b>Goods and Services</b>	<b>12,700</b>	<b>13,000</b>	<b>13,300</b>	<b>13,500</b>
22010	Cost of Utilities	1,525	1,600	1,700	1,800
22020	Fuel and Oil	105	110	110	110
22030	Rent	8,500	8,500	8,500	8,500
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	100	100	100	100
22060	Maintenance	270	270	270	270
22070	Cleaning Services	160	160	160	160
22100	Publications and Stationery	180	180	180	180
22120	Fees	1,000	950	1,250	1,250
22170	Travelling within the Republic	80	80	80	80
22900	Other Goods and Services	580	850	750	850

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

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Capital Expenditure</b>		<b>2,700</b>	<b>2,500</b>	<b>1,900</b>	<b>1,700</b>
<b>28</b>	<b>Other Expense</b>	<b>1,300</b>	<b>1,000</b>	<b>500</b>	<b>500</b>
28222	Transfers to Households				
.025	Compensation for the Relocation of Inhabitants (Landslide)	1,300	1,000	500	500
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,400</b>	<b>1,500</b>	<b>1,400</b>	<b>1,200</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	500	1,000	900	700
.999	Acquisition of Other Machinery and Equipment (Equipment for National Emergency Operations)	900	500	500	500
<b>TOTAL</b>		<b>26,400</b>	<b>26,300</b>	<b>26,200</b>	<b>26,400</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 5-2: National Disaster Risk Reduction</b>		<b>17</b>	<b>17</b>
1	Director Preparedness	-	-
2	Coordinator for Community Mobilisation	3	3
3	Education and Training Coordinator	-	-
4	Information and Communication Manager	1	1
5	ICT Specialist	1	1
6	Recovery Programme Officer (Engineering)	2	2
7	Recovery Programme Officer (Economics)	-	-
8	Disaster Monitoring Officer	2	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
<b>TOTAL</b>		<b>17</b>	<b>17</b>

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

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 5-3: TOTAL EXPENDITURE</b>		810,000	<b>735,000</b>	812,000	864,000
<b>Recurrent Expenditure</b>		622,000	645,000	670,000	682,000
21	Compensation of Employees	546,600	569,100	594,300	606,300
22	Goods and Services	75,400	75,900	75,700	75,700
<b>Capital Expenditure</b>		188,000	90,000	142,000	182,000
31	Acquisition of Non-Financial Assets	188,000	90,000	142,000	182,000

**Vote 5-3: Mauritius Fire and Rescue Service**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>622,000</b>	<b>645,000</b>	<b>670,000</b>	<b>682,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>546,600</b>	<b>569,100</b>	<b>594,300</b>	<b>606,300</b>
21110	Personal Emoluments	510,500	534,200	558,700	570,700
.001	Basic Salary	397,300	401,000	421,000	430,700
.002	Salary Compensation	5,600	20,200	21,000	21,000
.004	Allowances	60,000	65,000	65,000	65,000
.006	Cash in lieu of Leave	14,000	14,500	15,000	16,000
.009	End-of-year Bonus	33,600	33,500	36,700	38,000
21111	Other Staff Costs	28,800	27,600	28,300	28,300
.002	Travelling and Transport	28,300	27,100	27,800	27,800
.100	Overtime	460	460	460	460
.200	Staff Welfare	40	40	40	40
21210	Social Contributions	7,300	7,300	7,300	7,300
.001	Contribution to the National Savings Fund	7,300	7,300	7,300	7,300
<b>22</b>	<b>Goods and Services</b>	<b>75,400</b>	<b>75,900</b>	<b>75,700</b>	<b>75,700</b>
22010	Cost of Utilities	6,870	6,770	6,770	6,770
22020	Fuel and Oil	8,300	9,000	9,000	9,000
22030	Rent	16,830	16,830	16,830	16,830
22040	Office Equipment and Furniture	450	500	500	500
22050	Office Expenses	800	750	750	750
22060	Maintenance	15,500	15,850	15,850	15,850
	<i>of which</i>				
.003	Plant and Equipment	5,000	5,000	5,000	5,000
.004	Vehicles and Motorcycles	10,000	10,300	10,300	10,300
22070	Cleaning Services	1,950	2,200	2,200	2,200
22100	Publications and Stationery	1,150	1,150	1,150	1,150
22120	Fees	2,200	1,550	1,350	1,350
22900	Other Goods and Services	21,350	21,300	21,300	21,300
	<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		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Capital Expenditure</b>			<b>188,000</b>	<b>90,000</b>	<b>142,000</b>	<b>182,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>188,000</b>	<b>90,000</b>	<b>142,000</b>	<b>182,000</b>
31112	Non-Residential Buildings					
.024	Construction of Fire Stations		21,000	37,000	60,000	147,000
	(a) Goodlands Fire Station	120,800	7,000	18,000	40,000	62,800
	(b) Montagne Blanche Fire Station	112,000	7,000	7,000	20,000	84,200
	(c) Relocation of Quatre Bornes Fire Station (Consultancy)		7,000	2,000	-	-
	(d) Satellite Fire Stations (Consultancy)					
	(i) La Gaulette		-	1,250	-	-
	(ii) Bambous Virieux		-	1,250	-	-
	(iii) Bel-Air Rivière Sèche		-	1,250	-	-
	(iv) Chemin Grenier		-	1,250	-	-
	(v) Bambous		-	1,250	-	-
	(vi) St Pierre		-	1,250	-	-
	(vii) Grand Bois		-	1,250	-	-
	(viii) L'Escalier		-	1,250	-	-
.424	Upgrading of Fire Stations		7,600	20,000	7,000	7,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		137,400	4,000	54,000	12,000
	(a) Major Water Tender	55,000	-	2,000	36,000	-
	(b) First Response Vehicle	60,000	-	2,000	18,000	12,000
	(c) Acquisition of Fire and Rescue Vehicles	283,000	75,000	-	-	-
	(d) Aerial Ladder Platform	53,180	45,000	-	-	-
	(e) Swift Water Rescue Vehicle	6,900	6,900	-	-	-
	(f) Towing Vehicles for High Volume Water Pumps	33,000	10,500	-	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		5,000	5,000	2,000	2,000
.803	Acquisition of Fire Fighting and Rescue Equipment		13,000	18,000	15,000	10,000
	(a) Protective and Other Rescue Equipment		8,000	8,000	8,000	8,000
	(b) Breathing Apparatus Compressor		5,000	5,000	5,000	-
	(c) Portable Pumps		-	5,000	2,000	2,000
.999	Acquisition of Other Machinery and Equipment		4,000	6,000	4,000	4,000
	(a) Radio Communication System		4,000	4,000	4,000	4,000
	(b) Aerial Drone	2,000	-	2,000	-	-
<b>TOTAL</b>			<b>810,000</b>	<b>735,000</b>	<b>812,000</b>	<b>864,000</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 5-3: Mauritius Fire and Rescue Service</b>		<b>1,214</b>	<b>1,240</b>
1	Chief Fire Officer	1	1
2	Deputy Chief Fire Officer	3	3
3	Assistant Chief Fire Officer	5	2
4	Divisional Fire Officer	8	8
5	Senior Station Fire Officer	15	18
6	Station Fire Officer	97	97
7	Sub Fire Officer	63	63
8	Firefighter	914	938
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	1	1
14	Assistant Financial Operations Officer	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	Manager, Human Resources	1	1
20	Assistant Manager, Human Resources	1	1
21	Senior Human Resource Executive	1	1
22	Human Resource Executive	2	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	36	36
28	Confidential Secretary	1	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	6	8
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	16	16
<b>TOTAL</b>		<b>1,214</b>	<b>1,240</b>

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

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 5-4: TOTAL EXPENDITURE</b>		121,900	<b>127,000</b>	125,000	111,000
<b>Recurrent Expenditure</b>		109,300	112,600	111,600	107,600
21	Compensation of Employees	78,700	82,200	86,300	88,300
22	Goods and Services	29,500	29,300	24,200	18,200
26	Grants	1,100	1,100	1,100	1,100
<b>Capital Expenditure</b>		12,600	14,400	13,400	3,400
31	Acquisition of Non-Financial Assets	12,600	14,400	13,400	3,400

**Vote 5-4: Mauritius Meteorological Services**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>109,300</b>	<b>112,600</b>	<b>111,600</b>	<b>107,600</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>78,700</b>	<b>82,200</b>	<b>86,300</b>	<b>88,300</b>
21110	Personal Emoluments	69,860	72,900	77,000	79,000
.001	Basic Salary	56,460	56,300	60,100	62,000
.002	Salary Compensation	700	2,200	2,200	2,200
.004	Allowances	5,200	5,400	5,400	5,400
.005	Extra Assistance	-	1,400	1,400	1,400
.006	Cash in lieu of Leave	2,600	2,500	2,500	2,500
.009	End-of-year Bonus	4,900	5,100	5,400	5,500
21111	Other Staff Costs	7,940	8,400	8,400	8,400
.002	Travelling and Transport	6,400	6,800	6,800	6,800
.100	Overtime	1,500	1,550	1,550	1,550
.200	Staff Welfare	40	50	50	50
21210	Social Contributions	900	900	900	900
.001	Contribution to the National Savings Fund	900	900	900	900
<b>22</b>	<b>Goods and Services</b>	<b>29,500</b>	<b>29,300</b>	<b>24,200</b>	<b>18,200</b>
22010	Cost of Utilities	4,450	5,100	5,100	5,100
22020	Fuel and Oil	440	500	500	500
22030	Rent	500	500	500	500
22040	Office Equipment and Furniture	75	75	75	75
22050	Office Expenses	145	145	145	145
22060	Maintenance	4,530	4,730	4,730	4,730
22090	Security	510	510	510	510
22100	Publications and Stationery	225	240	240	240
22120	Fees	16,700	14,800	9,700	3,700
	<i>of which</i>				
	<i>Enhancing Meteorological Observation, Weather Forecasting and Warning Capabilities (JICA Funded)</i>	<i>13,000</i>	<i>11,100</i>	<i>6,000</i>	<i>-</i>
22150	Scientific and Laboratory Equipment and Supplies	1,300	1,300	1,300	1,300
22900	Other Goods and Services	625	1,400	1,400	1,400

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

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>26</b>	<b>Grants</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
26210	Contribution to International Organisations				
.023	Contribution to World Meteorological Organisation	640	640	640	640
.025	Contribution to World Meteorological Organisation (Intergovernmental Panel on Climate Change)	125	125	125	125
.026	Contribution to African Centre of Meteorological Applications for Development	290	290	290	290
.199	Contribution to Regional Integrated Multi-Hazard Early Warning Systems for Africa and Asia	45	45	45	45
<b>Capital Expenditure</b>		<b>12,600</b>	<b>14,400</b>	<b>13,400</b>	<b>3,400</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>12,600</b>	<b>14,400</b>	<b>13,400</b>	<b>3,400</b>
31112	Non Residential Buildings				
.001	Construction of Office Buildings	1,200	1,000	-	-
	(a) Sentry Box	1,200	-	-	-
	(b) New Mauritius Meteorological Services Building (Consultancy)	-	1,000	-	-
.401	Upgrading of Office Buildings	6,500	3,700	11,200	2,900
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	2,480	4,400	1,300	500
.806	Acquisition of Generators	2,000	5,000	200	-
.811	Acquisition of CCTV	300	300	700	-
.814	Acquisition of Air Conditioning Equipment	120	-	-	-
<b>TOTAL</b>		<b>121,900</b>	<b>127,000</b>	<b>125,000</b>	<b>111,000</b>

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 5-4: Mauritius Meteorological Services</b>		<b>145</b>	<b>157</b>
1	Director	1	1
2	Deputy Director	2	2
3	Divisional Meteorologist	5	5
4	Meteorologist/Senior Meteorologist	10	10
5	Trainee Meteorologist	2	5
6	Telecommunication Engineer/Senior Telecommunication Engineer	2	2
7	Chief Meteorological Telecommunications Technician	-	-
8	Deputy Chief Meteorological Telecommunications Technician	-	-
9	Principal Meteorological Telecommunications Technician	-	1
10	Principal Meteorological Telecommunications Technician ( <i>on shift</i> )	3	2
11	Senior Meteorological Telecommunications Technician	-	2
12	Senior Meteorological Telecommunications Technician ( <i>on shift</i> )	8	6
13	Meteorological Telecommunications Technician ( <i>on shift</i> )	3	3
14	Trainee Meteorological Telecommunications Technician ( <i>on shift</i> )	7	13
15	Chief Meteorological Technician	1	-
16	Deputy Chief Meteorological Technician	1	1
17	Principal Meteorological Technician	11	11
18	Senior Meteorological Technician	22	22
19	Meteorological Technician	12	12
20	Trainee Meteorological Technician	15	17
21	Assistant Manager, Financial Operations	1	1
22	Assistant Financial Operations Officer	1	1
23	Manager (Procurement and Supply)	1	1
24	Assistant Manager (Procurement and Supply)	1	1
25	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
26	Assistant Manager, Human Resources	1	1
27	Human Resource Executive	1	1
28	Office Management Assistant	2	2
29	Office Supervisor	1	1
30	Management Support Officer	8	8
31	Confidential Secretary	1	1
32	Word Processing Operator	1	1
33	Receptionist/Telephone Operator	1	1
34	Head Office Auxiliary	1	1
35	Office Auxiliary/Senior Office Auxiliary	2	2
36	Driver	3	3
37	Surveillant	2	2
38	Handy Worker	1	1
39	General Worker	10	12
<b>TOTAL</b>		<b>145</b>	<b>157</b>