

RODRIGUES AND OUTER ISLANDS

Summary by Economic Categories

Rs 000

| Code | Economic Categories | 2025/26 Estimates | 2026/27 Estimates | 2027/28 Planned | 2028/29 Planned |
|------------------------------|-------------------------------------|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 5,636,400 | 6,124,000 | 6,217,200 | 6,305,500 |
| 21 | Compensation of Employees | 40,400 | 47,800 | 50,000 | 51,300 |
| 22 | Goods and Services | 39,000 | 22,500 | 28,500 | 5,500 |
| 25 | Subsidies | 130,000 | 80,000 | - | - |
| 26 | Grants | 5,176,000 | 5,698,700 | 5,813,700 | 5,923,700 |
| 28 | Other Expense | 251,000 | 275,000 | 325,000 | 325,000 |
| Capital Expenditure | | 833,600 | 858,000 | 846,800 | 842,500 |
| 26 | Grants | 831,100 | 855,500 | 846,800 | 842,500 |
| 31 | Acquisition of Non-Financial Assets | 2,500 | 2,500 | - | - |
| TOTAL EXPENDITURE | | 6,470,000 | 6,982,000 | 7,064,000 | 7,148,000 |

Programme 0205: Rodrigues and Outer Islands

Rs 000

| Details | 2025/26 Estimates | 2026/27 Estimates | 2027/28 Planned | 2028/29 Planned |
|--|----------------------|----------------------|--------------------|--------------------|
| TOTAL EXPENDITURE [Appropriation] | 6,470,000 | 6,982,000 | 7,064,000 | 7,148,000 |
| Recurrent Expenditure | 5,636,400 | 6,124,000 | 6,217,200 | 6,305,500 |
| Capital Expenditure | 833,600 | 858,000 | 846,800 | 842,500 |

Accounting Officer: Secretary for Home Affairs

Outcome: Economic and social development of Rodrigues and Outer Islands

| Main Service/ Delivery Unit | Key Performance Indicator | 2025/26 Target | 2025/26 Provisional | 2026/27 Target | 2027/28 Target | 2028/29 Target |
|--|---|-------------------|------------------------|-------------------|-------------------|-------------------|
| Development of Rodrigues and Outer Islands <i>Office of the Secretary for Home Affairs</i> | Fish and crop production (Tonnes) | 4,500 | 4,500 | 4,600 | 4,700 | 4,800 |
| | Percentage increase in overall water production | - | 10% | 30% | 40% | 50% |

Rs 000

| Item No. | Details | 2025/26 Estimates | 2026/27 Estimates | 2027/28 Planned | 2028/29 Planned |
|------------------------------|----------------------------------|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 5,636,400 | 6,124,000 | 6,217,200 | 6,305,500 |
| 21 | Compensation of Employees | 40,400 | 47,800 | 50,000 | 51,300 |
| 21110 | Personal Emoluments | 35,817 | 43,085 | 45,285 | 46,585 |
| .001 | of which Basic Salary | 26,420 | 37,065 | 39,065 | 40,265 |

Rodrigues and Outer Islands - continued

Rs 000

| Item No. | Details | 2025/26 Estimates | 2026/27 Estimates | 2027/28 Planned | 2028/29 Planned |
|-----------|---|----------------------|----------------------|--------------------|--------------------|
| 26323 | Extra-Budgetary Units | | | | |
| .070 | Outer Islands Development Corporation (Agalega) | 39,800 | 29,500 | 21,800 | 17,500 |
| | <i>of which</i> | | | | |
| | (a) Purchase of Barge | 18,000 | 11,300 | - | - |
| | (b) Construction of Shed | 9,700 | 5,000 | - | 4,700 |
| | (c) Purchase of Generator | | 4,000 | 4,000 | - |
| | (d) IT server for Head Office | | 5,000 | - | 5,000 |
| | (e) Acquisition of Vehicles | | 2,500 | 5,000 | 2,500 |
| | (f) MBC Transmission | 17,000 | 11,000 | 11,000 | - |
| | (g) Cold Room | 45,000 | - | 7,900 | 9,600 |
| 31 | Acquisition of Non-Financial Assets | 2,500 | 2,500 | - | - |
| 31121 | Transport Equipment | | | | |
| .801 | Acquisition of Vehicles | 2,500 | 2,500 | - | - |
| | TOTAL | 6,470,000 | 6,982,000 | 7,064,000 | 7,148,000 |

Human Resources

| SN | Position Titles | Funded | |
|----|--|-----------|-----------|
| | | 2025/26 | 2026/27 |
| 1 | Permanent Secretary | 1 | 1 |
| 2 | Deputy Permanent Secretary | 2 | 2 |
| 3 | Assistant Secretary, <i>formerly Assistant Permanent Secretary</i> | 3 | 3 |
| 4 | Public Relations and Welfare Officer | 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 | Procurement and Supply Officer/Senior Procurement and Supply Officer | 2 | 2 |
| 13 | Assistant Procurement and Supply Officer | 1 | 1 |
| 14 | Manager, Human Resources | 1 | 1 |
| 15 | Assistant Manager, Human Resources | 1 | 1 |
| 16 | Human Resource Executive | 2 | 2 |
| 17 | Office Management Executive | 2 | 2 |
| 18 | Office Management Assistant | 6 | 6 |
| 19 | Management Support Officer | 19 | 19 |
| 20 | Confidential Secretary | 5 | 5 |
| 21 | Word Processing Operator | 2 | 2 |
| 22 | Clerk (<i>Personal</i>) | 1 | 1 |
| 23 | Driver | 9 | 9 |
| 24 | Head Office Auxiliary | 1 | 1 |
| 25 | Office Auxiliary/Senior Office Auxiliary | 6 | 6 |
| 26 | Resident Caretaker (<i>Personal</i>) | 1 | 1 |
| 27 | Stores Attendant | 1 | 1 |
| 28 | Handy Worker (Special Class) (<i>New</i>) | - | - |
| 29 | General Worker | 1 | 1 |
| | TOTAL | 77 | 77 |