

NATIONAL DISASTER RISK REDUCTION

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		26,200	30,300	26,400	26,500
21	Compensation of Employees	12,400	11,900	12,000	12,100
22	Goods and Services	13,800	18,400	14,400	14,400
Capital Expenditure		1,800	2,700	600	500
28	Other Expense	1,000	-	-	-
31	Acquisition of Non-Financial Assets	800	2,700	600	500
TOTAL EXPENDITURE		28,000	33,000	27,000	27,000

Programme 0208: National Disaster Risk Reduction and Management

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	28,000	33,000	27,000	27,000
Recurrent Expenditure	26,200	30,300	26,400	26,500
Capital Expenditure	1,800	2,700	600	500

Accounting Officer: Secretary to Cabinet and Head of the Civil Service

Outcome: Strengthened national readiness and responsiveness to natural disasters

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Coordinating national disaster management activities <i>National Disaster Risk Reduction and Management</i>	Number of Simulation Exercises/ Drills planned, prepared and conducted in risk - prone areas	24	25	26	28

National Disaster Risk Reduction - continued

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		26,200	30,300	26,400	26,500
21	Compensation of Employees	12,400	11,900	12,000	12,100
21110	Personal Emoluments	11,400	10,990	11,090	11,190
	<i>of which</i>				
.001	Basic Salary	6,700	6,890	6,980	7,070
.002	Salary Compensation	600	700	700	700
.004	Allowances	3,300	2,200	2,200	2,200
.006	Cash in lieu of Leave	200	250	250	250
.009	End-of-year Bonus	600	650	660	670
21111	Other Staff Costs	890	790	790	790
.002	Travelling and Transport	800	700	700	700
.100	Overtime	85	85	85	85
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	110	120	120	120
.001	Contribution to the National Savings Fund	110	120	120	120
22	Goods and Services	13,800	18,400	14,400	14,400
22010	Cost of Utilities	1,900	1,900	1,900	1,900
22020	Fuel and Oil	100	100	100	100
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	300	550	550	550
22070	Cleaning Services	160	160	160	160
22100	Publications and Stationery	180	180	180	180
22120	Fees	1,180	5,150	1,650	1,650
	<i>of which</i>				
.008	Fees to Consultant	530	3,500	-	-
.048	Fees i.c.w National Emergency Operations Command (NEOC)	-	1,000	1,000	1,000
22170	Travelling within the Republic	80	80	80	80
22900	Other Goods and Services	1,100	1,480	980	980
	<i>of which</i>				
.903	Awareness Campaign	700	1,200	700	700
Capital Expenditure		1,800	2,700	600	500
28	Other Expense	1,000	-	-	-
28222	Transfer to Households				
.025	Compensation for the Relocation of Inhabitants (Landslide)	1,000	-	-	-
31	Acquisition of Non-Financial Assets	800	2,700	600	500
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	100	2,500	400	300
.999	Acquisition of other Machinery and Equipment	700	200	200	200
TOTAL		28,000	33,000	27,000	27,000

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Director-General	-	-
2	Director Preparedness	-	-
3	Coordinator for Community Mobilisation	3	3
4	Education and Training Coordinator	-	-
5	Information and Communication Manager	1	1
6	ICT Specialist	1	1
7	Recovery Programme Officer (Engineering)	2	2
8	Recovery Programme Officer (Economics)	-	-
9	Disaster Monitoring Officer	2	2
10	Office Management Executive	1	1
11	Office Management Assistant	2	2
12	Management Support Officer	2	2
13	Receptionist/Telephone Operator	1	1
14	Office Auxiliary/Senior Office Auxiliary	2	2
TOTAL		17	17