

Strategic Note

Mission Statement

To achieve a “cleaner, greener and safer Mauritius” in a sustainable manner, through protection and management of our environmental assets, conservation and rehabilitation of beaches, mainstreaming sustainable development principles in different sectors of the economy, solid and hazardous waste management and enhance resilience to climate change and disasters.

Strategic Direction 2016-2019

- Devise and implement appropriate legal and policy framework regarding environment related issues such as climate change, solid and hazardous waste management, disaster risk reduction and beach management to effectively respond to emerging challenges.
- Promote Sustainable Consumption and Production principles to green the economy.
- Ensure that policies integrate climate change adaptation and mitigation measures in key climate sensitive sectors.
- Preserve and upgrade our beaches through Integrated Coastal Zone Management.
- Promote waste prevention, reduction, reuse and recycling practices for better environmental protection and resource recovery from wastes.
- Ensure effective disaster risk reduction and management to enhance public safety.

Main Achievements for FY 2015/16

- Regulations on banning of plastic bags promulgated and in force as from 1 January 2016.
- 7 eroded coastal sites rehabilitated at Bain Boeuf, Baie du Cap, La Prairie, La Preneuse, Le Morne, Roche Noires and Grand Port; 7 public beaches uplifted through provision of amenities.
- The Intended Nationally Determined Contributions for the Republic of Mauritius prepared and submitted to United Nations Framework Convention on Climate Change (UNFCCC) Secretariat. Mauritius signed and ratified the Paris Agreement on Climate Change.
- Grant funding to the tune of USD 1.6 M from the Global Environment Facility secured for the formulation of Nationally Appropriate Mitigation Actions for a Low Carbon Island Development Strategy.
- Climate Change Charter for Local Authorities formulated.
- A site specific and climate resilient coastal setback guideline for Mauritius formulated and approved for implementation.
- Two fixed ambient air monitoring stations set up at Port Louis and Vacoas respectively to measure levels of particulate matter in ambient air.
- An Hazardous Waste Storage Facility at La Chaumiere constructed.
- 34 simulation exercises conducted at local levels to enhance effective preparedness of agencies against natural disasters (flooding, tsunami, landslide etc).
- The ‘National Disaster Scheme 2015’ adopted to enable agencies and individuals to identify, understand and assume their respective roles and responsibilities for better preparedness and response to disasters.
- The National Disaster Risk Reduction and Management Act promulgated.

VOTE 25-1: Ministry of Environment, Sustainable Development, and Disaster and Beach Management - continued

Key Actions for FY 2016/17

Key Action	Key Performance Indicator	Target
Coastal protection and rehabilitation works to address beach erosion and the adverse effects of climate change.	Number of coastal sites protected and rehabilitated: Providence (1.1km), Grand Sable (420m), St Felix (250m), Trouaux-Biches (137m), Grand Bay Sunset Boulevard (100m), Tombeau Bay (200m), Mon Choisy (275m) and Rivière des Galets (225m)	8
	Refuge centre at Quatre Soeurs completed	Jun 2017
Operationalise the Hazardous Waste Storage Facility at La Chaumiere.	Volume of hazardous waste collected (tonnes)	100
Implementation of an E-waste Management System through promulgation of e-waste regulations.	Quantity of electrical and electronic waste collected (tonnes)	100
Implementation of a Multi-hazard Early Warning, Emergency Alert and Advisories System for efficient distribution of alerts and advisories at times of disaster.	Contract for the Multi-hazard Early Warning, Emergency Alert and Advisories System awarded	Jun 2017
Community Disaster Response Training dispensed to some 180 community members.	Number of risk prone areas covered (Poste de Flacq, Bel Ombre, Fond du Sac, Canal Dayot, Rodrigues and Agaléga)	6

Human Resource Allocation

The Ministry has 980 funded positions for FY 2016/17. In addition, the Beach Authority has 67 staff.

**VOTE 25-1: Ministry of Environment, Sustainable Development, and Disaster and Beach
Management - continued**

SUMMARY OF EXPENDITURE

	Rs 000			
Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 25-1 TOTAL EXPENDITURE	1,500,538	1,536,000	1,366,400	1,248,500
<i>of which</i>				
Recurrent	879,438	1,008,000	1,029,100	1,018,300
Capital	621,100	528,000	337,300	230,200
Sub-Head 25-101: GENERAL	247,802	185,000	82,200	74,700
Recurrent Expenditure	66,955	72,000	72,000	73,000
Capital Expenditure	180,847	113,000	10,200	1,700
Sub-Head 25-102: ENVIRONMENTAL PROTECTION AND CONSERVATION	147,827	282,200	316,700	212,700
Recurrent Expenditure	80,617	108,000	118,000	99,000
Capital Expenditure	67,210	174,200	198,700	113,700
Sub-Head 25-103: MONITORING, UPLIFTING AND THE EMBELLISHMENT OF THE ENVIRONMENT	206,713	254,800	248,200	254,200
Recurrent Expenditure	151,509	177,000	184,000	187,000
Capital Expenditure	55,204	77,800	64,200	67,200
Sub-Head 25-104: SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE	8,411	9,000	9,100	9,300
Recurrent Expenditure	8,411	9,000	9,100	9,300
Capital Expenditure	-	-	-	-
Sub-Head 25-105: SOLID & HAZARDOUS WASTE AND BEACH MANAGEMENT	881,057	755,825	668,400	665,800
Recurrent Expenditure	566,108	615,000	621,000	624,000
Capital Expenditure	314,949	140,825	47,400	41,800
Sub-Head 25-106: NATIONAL DISASTER RISK REDUCTION	8,728	49,175	41,800	31,800
Recurrent Expenditure	5,838	27,000	25,000	26,000
Capital Expenditure	2,890	22,175	16,800	5,800
TOTAL	1,500,538	1,536,000	1,366,400	1,248,500

**VOTE 25-1: Ministry of Environment, Sustainable Development, and Disaster and Beach
Management - continued**

Sub-Head 25-101: General

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure				66,955	72,000	72,000	73,000
21	Compensation of Employees			42,509	46,700	46,843	47,843
21110	Personal Emoluments	In Post	Funded	36,320	40,800	40,833	41,473
.001	Basic Salary	Jun 16	2016/17	26,920	32,449	33,025	33,618
	Minister	-	1	1,950	2,400	2,400	2,400
	Permanent Secretary	1	1	1,416	1,464	1,464	1,464
	Deputy Permanent Secretary	1	2	1,076	2,136	2,136	2,136
	Assistant Permanent Secretary	4	5	2,030	2,320	2,434	2,483
	Manager, Financial Operations	1	1	661	727	734	748
	Assistant Manager, Financial Operations	2	2	1,268	1,295	1,306	1,333
	Financial Officer/ Senior Financial Officer	6	6	2,275	2,330	2,350	2,400
	Manager (Procurement and Supply)	1	1	625	637	645	657
	Procurement and Supply Officer/Senior Procurement and Supply Officer	4	4	1,532	1,650	1,670	1,720
	Assistant Manager, Internal Control	-	1	-	490	495	504
	Principal Internal Control Officer	1	-	398	-	-	-
	Internal Control Officer/ Senior Internal Control Officer	-	1	-	235	237	242
	Office Management Executive	2	2	954	1,036	1,046	1,068
	Office Management Assistant	7	7	1,138	2,150	2,172	2,215
	Office Supervisor	2	2	817	869	869	869
	Management Support Officer	19	24	4,955	5,745	5,902	6,200
	Confidential Secretary	4	4	1,027	1,114	1,250	1,147
	Word Processing Operator	5	5	1,253	1,378	1,392	1,420
	Receptionist/Telephone Operator	2	2	382	410	415	422
	Head Office Auxiliary	2	2	475	540	546	556
	Office Auxiliary/Senior Office Auxiliary	6	11	1,355	1,922	1,942	1,981
	Stores Attendant	-	1	113	226	230	236
	Driver	6	6	1,223	1,375	1,389	1,417
	Total	76	91				
.002	Salary Compensation			322	-	-	-
.004	Allowances			1,610	1,651	1,720	1,751
.005	Extra Assistance			1,061	1,400	1,525	1,600
.006	Cash in lieu of leave			1,244	1,600	1,600	1,700
.009	End-of-year Bonus			2,189	2,700	2,754	2,804
.010	Service to Mauritius Programme			2,975	1,000	210	-
21111	Other Staff Costs			5,817	5,450	5,550	5,900
.002	Travelling and Transport			3,281	3,800	3,900	4,250
.100	Overtime			2,391	1,500	1,500	1,500
.200	Staff Welfare			145	150	150	150
21210	Social Contributions			372	450	460	470

VOTE 25-1: Ministry of Environment, Sustainable Development, and Disaster and Beach Management - continued

				Rs 000		
Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22	Goods and Services		22,226	22,425	22,250	22,250
22010	Cost of Utilities		2,893	2,900	2,900	2,900
22020	Fuel and Oil		1,884	1,900	1,900	1,900
22030	Rent		12,234	12,275	12,275	12,275
22040	Office Equipment and Furniture		232	200	200	200
22050	Office Expenses		506	480	480	480
22060	Maintenance		1,252	1,300	1,300	1,300
22070	Cleaning Services		96	100	125	125
22100	Publications and Stationery		974	750	750	750
22120	Fees		2,035	2,000	2,000	2,000
22170	Travelling within the Republic of Mauritius		-	200	200	200
22900	Other Goods and Services		120	320	120	120
26	Grants		2,220	2,875	2,907	2,907
26210	Contribution to International Organisations		2,220	2,875	2,907	2,907
Capital Expenditure			180,847	113,000	10,200	1,700
28	Other Expense	Project Value Rs 000	179,717	107,900	3,000	-
28221	Transfers to Non Profit Institutions					
.010	Solar PV Projects		1,060	700	-	-
.012	Rainwater Harvesting Scheme		7,819	7,200	-	-
28222	Transfers to Households					
.006	Solar Water Heater Scheme		159,509	90,000	-	-
28225	Transfers to Private Enterprises					
.011	Composting Scheme		11,328	10,000	3,000	-
31	Acquisition of Non-Financial Assets		1,130	5,100	7,200	1,700
31121	Transport Equipment					
.801	Acquisition of Vehicles		920	1,500	-	1,500
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		210	600	200	200
31132	Intangible Fixed Assets					
.107	Environment Impact Assessment Licensing Project	10,000	-	3,000	7,000	-
TOTAL			247,802	185,000	82,200	74,700

Sub-Head 25-102: Environmental Protection and Conservation

				Rs 000			
Recurrent Expenditure				80,617	108,000	118,000	99,000
21	Compensation of Employees			46,646	52,070	54,509	58,786
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	40,593	45,850	47,944	52,091
.001	Basic Salary			33,754	38,015	39,755	40,806
	Director of Environment	1	1	1,269	1,320	1,320	1,320
	Deputy Director of Environment	2	2	2,130	2,130	2,130	2,130
	Divisional Environment Officer	8	8	5,952	6,288	6,351	6,480
	Environment Officer/Senior Environment Officer	41	52	17,728	20,696	21,836	22,606
	Office Management Executive	1	1	514	535	540	552
	Office Management Assistant	2	2	678	715	722	737

**VOTE 25-1: Ministry of Environment, Sustainable Development, and Disaster and Beach
Management - continued**

				Rs 000			
Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Management Support Officer	4	5	814	1,015	1,126	1,149
	Confidential Secretary	3	3	1,280	1,360	1,374	1,402
	Word Processing Operator	3	3	767	818	827	843
	Resource Centre Attendant	1	1	224	243	246	251
	Office Auxiliary/Senior Office Auxiliary	8	12	1,223	1,518	1,892	1,917
	Driver	5	6	1,178	1,377	1,391	1,419
	Total	79	96				
.002	Salary Compensation			330	-	-	-
.004	Allowances			2,136	2,100	2,100	2,200
.006	Cash in lieu of leave			1,683	1,950	2,150	2,200
.009	End-of-year Bonus			2,690	3,785	3,939	6,885
21111	Other Staff Costs			5,691	5,800	6,125	6,225
.002	Travelling and Transport			4,742	4,900	5,200	5,300
.100	Overtime			849	800	800	800
.200	Staff Welfare			100	100	125	125
21210	Social Contributions			361	420	440	470
22	Goods and Services			33,971	55,930	63,491	40,214
22010	Cost of Utilities			1,368	1,400	1,400	1,400
22040	Office Equipment and Furniture			178	200	200	200
22050	Office Expenses			409	450	450	450
22060	Maintenance			120	120	120	120
22100	Publications and Stationery			3,245	3,390	3,390	3,390
22120	Fees			16,300	28,928	34,274	23,154
.002	Fees to Chairperson and Members of Boards and Committees			1,452	1,500	1,500	1,500
.007	Fees for Training			1,970	10,509	3,296	2,763
	(a) Department of Environment Projects			253	450	450	450
	(b) Grant from International Organisations			1,718	10,059	2,846	2,313
	of which						
	(i) Nationally Appropriate Mitigation Action			-	278	740	463
	(ii) Hydro Chloro Fluoro Carbon			33	232	1,255	1,850
	(iii) Climate Change Adaptation Programme			1,000	3,500	-	-
	(iv) Mercury Initial Assessment			103	407	-	-
	(v) Global Fuel Economy Initiative (Phase 2)			-	5,050	-	-
	(vi) Biennial Update Report			-	592	851	-
.008	Fees to Consultants (Financed by Grant from International Organisations)			12,878	16,919	29,478	18,891
	(i) Nationally Appropriate Mitigation Action			-	958	15,550	18,891
	(ii) Third National Communication			566	4,625	-	-
	(iii) Climate Change Adaptation Programme			12,312	3,300	6,500	-
	(iv) Mercury Initial Assessment			-	1,965	-	-
	(v) Global Fuel Economy Initiative (Phase 2)			-	425	-	-
	(vi) Switch Africa Green Projects			-	2,242	2,951	-
	(vii) Biennial Update Report			-	3,404	4,477	-
22900	Other Goods and Services			12,352	21,442	23,657	11,500

VOTE 25-1: Ministry of Environment, Sustainable Development, and Disaster and Beach Management - continued

				Rs 000			
Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned	
Capital Expenditure			67,210	174,200	198,700	113,700	
31	Acquisition of Non-Financial Assets		67,210	174,200	198,700	113,700	
		Project Value Rs 000					
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment		245	200	200	200	
.807	Acquisition of Lighting Equipment (Grant from China)		-	2,500	-	-	
.999	Acquisition of Other Machinery and Equipment		3	2,000	2,000	2,000	
	<i>(a) Equipment i.c.w Contingency Plan and Disaster Preparedness in case of Oil Spill</i>		-	1,000	1,000	1,000	
	<i>(b) Other Equipment</i>		3	1,000	1,000	1,000	
31410	Non-Produced Assets						
.402	Improvement/Upgrading/ Rehabilitation of Beaches		66,962	169,500	196,500	111,500	
	<i>(a) Rehabilitation of Beaches</i>		416,440	66,439	70,000	70,000	70,000
	<i>(b) Coastal Rehabilitation -Climate Change Adaptation Programme</i>		239,000	-	90,000	117,000	32,000
	<i>(c) Beach Reprofilling Programme</i>		40,520	523	8,000	8,000	8,000
	<i>(d) Other Upgrading Works</i>		-	1,500	1,500	1,500	
TOTAL			147,827	282,200	316,700	212,700	

Sub-Head 25-103: Monitoring, Uplifting and the Embellishment of the Environment

				Rs 000			
Recurrent Expenditure			151,509	177,000	184,000	187,000	
21	Compensation of Employees		129,834	149,920	157,920	160,920	
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	108,563	117,920	129,920	137,640
.001	Basic Salary			94,347	104,130	115,311	122,022
	Project Manager	1	1	-	510	515	526
	Deputy Project Manager	1	1	404	482	488	498
	Project Officer	-	2	-	300	706	725
	Divisional Scientific Officer (Environment)	1	1	663	707	715	728
	Senior Scientific Officer (Environment) (New Grade)	-	-	-	-	-	-
	Scientific Officer (Environment)	12	12	5,338	5,445	5,499	5,610
	Senior Laboratory Auxilliary (New Grade)	-	-	-	-	-	-
	Laboratory Auxilliary	8	8	1,409	1,490	1,505	1,535
	Chief Inspector	1	1	462	495	500	510
	Senior Inspector	4	4	1,443	1,562	1,578	1,610
	Inspector	7	7	1,947	2,013	2,034	2,074
	Driver, Mechanical Unit	6	6	1,727	1,784	1,802	1,874

**VOTE 25-1: Ministry of Environment, Sustainable Development, and Disaster and Beach
Management - continued**

				Rs 000			
Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Leading Hand/Senior Leading Hand	59	62	13,810	14,397	14,843	15,037
	Mason	36	39	8,110	8,500	8,900	9,000
	Carpenter	7	7	1,555	1,568	1,584	1,615
	Cabinet Maker	3	3	595	638	645	658
	Welder	4	4	873	930	940	960
	Handy Worker	44	44	7,264	7,562	7,635	7,790
	Handy Worker (Special Class)	16	19	2,930	3,150	3,430	3,500
	Driver	15	15	2,778	3,092	3,150	3,215
	Gardener/Nursery Attendant	2	9	602	1,139	1,880	1,920
	Painter	5	5	1,164	1,236	1,249	1,274
	Tradesman's Assistant	1	6	210	280	354	364
	General Assistant	2	2	530	575	583	595
	General Worker	302	452	40,385	46,115	54,614	60,239
	Office Helper (Ex SPI)	1	1	151	160	162	165
	Total	538	711				
.002	Salary Compensation			2,170	-	-	-
.004	Allowances			662	700	700	700
.005	Extra Assistance			833	1,300	1,300	1,300
.006	Cash in lieu of Leave			2,793	3,180	3,500	3,498
.009	End-of-year Bonus			7,758	8,610	9,110	10,120
21111	Other Staff Costs			19,065	29,000	24,800	19,980
.001	Wages			650	9,700	5,500	200
.002	Travelling and Transport			15,819	17,000	17,000	17,480
.100	Overtime			2,484	2,000	2,000	2,000
.200	Staff Welfare			112	300	300	300
21210	Social Contributions			2,206	3,000	3,200	3,300
22	Goods and Services			21,675	27,080	26,080	26,080
22010	Cost of Utilities			2,325	2,300	2,300	2,300
22020	Fuel and Oil			2,193	3,000	3,000	3,000
22040	Office Equipment and Furniture			62	65	65	65
22050	Office Expenses			122	150	150	150
22060	Maintenance			10,070	14,200	13,200	13,200
	<i>of which</i>						
.010	Grounds			6,666	8,000	8,000	8,000
.011	Rivers/Canals			852	2,000	2,000	2,000
22070	Cleaning Services			115	115	115	115
22090	Security			1,855	2,000	2,000	2,000
22100	Publications and Stationery			262	275	275	275
22120	Fees			393	475	475	475
22150	Scientific and Laboratory Equipment and Supplies			886	1,500	1,500	1,500
22900	Other Goods and Services			3,393	3,000	3,000	3,000

VOTE 25-1: Ministry of Environment, Sustainable Development, and Disaster and Beach Management - continued

				Rs 000		
Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Capital Expenditure			55,204	77,800	64,200	67,200
31	Acquisitions of Non-Financial Assets	Project Value Rs 000	55,204	77,800	64,200	67,200
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings		398	1,000	1,000	1,000
31113	Other Structures					
.425	Embellishment of Infrastructural Works		15,397	18,000	18,000	18,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		965	3,000	-	3,000
31122	Other Machinery and Equipment					
.404	Upgrading of Laboratory Equipment		-	200	200	200
.802	Acquisition of IT Equipment		365	200	200	200
.804	Acquisition of Laboratory Equipment for National Environmental Laboratory		18,839	10,000	10,000	10,000
.999	Acquisition of Other Machinery and Equipment		1,035	12,000	1,400	1,400
31133	Furniture, Fixtures and Fittings					
.801	Acquisition of Furniture, Fixtures and Fittings		184	200	200	200
31410	Non-Produced Assets					
.402	Improvement/Upgrading/ Rehabilitation of Rivers/Mountain Reserves/Islets		5,787	13,200	13,200	13,200
.403	Improvement/Upgrading/ Rehabilitation of Public and Other Sites		12,235	20,000	20,000	20,000
TOTAL			206,713	254,800	248,200	254,200

Sub-Head 25-104: Sustainable Development and Climate Change

				Rs 000		
Recurrent Expenditure			8,411	9,000	9,100	9,300
21	Compensation of Employees		8,358	8,915	9,015	9,215
21110	Personal Emoluments	In Post Jun 16	7,484	7,975	8,070	8,270
.001	Basic Salary	Funded 2016/17	6,508	6,928	6,997	7,154
	Divisional Environment Officer	2	1,651	1,692	1,710	1,745
	Environment Officer/Senior Environment Officer	10	4,457	4,800	4,838	4,946
	Environment Enforcement Officer	1	212	233	240	247
	Management Support Officer	1	189	203	209	215
	Total	14				
.002	Salary Compensation		59	-	-	-
.004	Allowances		96	120	120	120
.006	Cash in lieu of Leave		304	350	370	400
.009	End-of-year Bonus		517	577	583	596

VOTE 25-1: Ministry of Environment, Sustainable Development, and Disaster and Beach Management - continued

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
21111	Other Staff Costs	808	855	855	855
.002	Travelling and Transport	803	850	850	850
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	66	85	90	90
22	Goods and Services	52	85	85	85
22100	Publications and Stationery	32	55	55	55
22120	Fees	20	30	30	30
TOTAL		8,411	9,000	9,100	9,300

Sub-Head 25-105: Solid & Hazardous Waste and Beach Management

				Rs 000			
Recurrent Expenditure				566,108	615,000	621,000	624,000
21	Compensation of Employees			21,368	28,154	29,225	30,160
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	19,132	25,194	26,115	26,951
.001	Basic Salary			15,180	18,352	19,215	19,588
	Deputy Permanent Secretary	1	1	1,039	1,014	1,024	1,045
	Assistant Permanent Secretary	1	2	478	980	1,114	1,136
	Director, Solid Waste Management Division	1	1	1,137	1,212	1,212	1,212
	Deputy Director, Solid Waste Management Division	1	1	978	1,014	1,024	1,044
	Principal Project Officer	1	1	805	845	854	871
	Project Officer/Senior Project Officer (Solid Waste Management Division)	5	7	1,541	1,980	2,395	2,460
	Technical Officer	2	2	727	786	794	810
	Principal Technical Enforcement Officer	1	1	597	603	610	618
	Senior Technical Enforcement Officer	2	2	1,029	1,072	1,083	1,105
	Technical Enforcement Officer	5	9	1,522	2,279	2,343	2,377
	Manager, Procurement and Supply	1	1	772	800	808	825
	Assistant Manager, Procurement and Supply	-	1	-	405	540	551
	Procurement and Supply/Senior Procurement and Supply Officer	1	1	433	468	472	483
	Office Management Executive	2	2	1,028	1,090	1,100	1,130
	Office Management Assistant	3	3	862	942	952	971
	Management Support Officer	3	4	653	970	980	1,000
	Clerical Officer/Higher Clerical Officer (Personal)	-	1	-	216	218	223
	Confidential Secretary	2	2	888	935	944	963
	Senior Word Processing Operator	1	1	361	390	394	402
	Office Auxiliary/Senior Office Auxiliary	2	2	332	351	354	362
	Driver	-	-	-	-	-	-
	Total	35	45				

**VOTE 25-1: Ministry of Environment, Sustainable Development, and Disaster and Beach
Management - continued**

					Rs 000
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
.002	Salary Compensation	134	-	-	-
.004	Allowances	762	800	800	800
.005	Extra Assistance	-	3,358	3,389	3,751
.006	Cash in lieu of Leave	752	1,017	1,112	1,180
.009	End-of-year Bonus	1,185	1,532	1,600	1,632
.010	Service to Mauritius Programme	1,120	136	-	-
21111	Other Staff Costs	2,084	2,625	2,725	2,825
.002	Travelling and Transport	1,975	2,400	2,500	2,600
.100	Overtime	84	200	200	200
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	152	334	384	384
22	Goods and Services	519,382	558,071	563,001	565,065
22010	Cost of Utilities	368	410	410	410
22020	Fuel and Oil	8	75	75	75
22030	Rent	618	655	655	655
22040	Office Equipment and Furniture	630	700	700	700
22050	Office Expenses	99	125	125	125
22060	Maintenance	21,395	25,760	25,760	30,760
	<i>of which</i>				
.002	Other Structures (Closed Cells Mare Chicose)	21,001	25,000	25,000	30,000
22070	Cleaning Services	494,631	521,200	530,000	530,000
.001	Public Beaches	97,617	100,000	100,000	100,000
.003	Operation of Landfill Sites	204,648	175,500	180,000	180,000
.004	Operation of Transfer Stations	188,737	210,000	210,000	210,000
.009	Collection and Export of e-waste	3,629	5,700	-	-
.010	Operation and Export of Interim Hazardous Waste	-	30,000	40,000	40,000
22100	Publications and Stationery	297	280	280	280
22120	Fees	584	650	650	650
22130	Studies and Surveys	-	6,807	2,936	-
	(a) Waste Recycling and Resource Recovery Strategy	-	5,807	1,936	-
	(b) E-Waste Management System	-	1,000	1,000	-
22900	Other Goods and Services	751	1,410	1,410	1,410
26	Grants	25,358	28,775	28,775	28,775
26210	Contribution to International Organisations				
.077	United Nations Trust Fund (Basel Convention)	758	775	775	775
26313	Extra Budgetary Units				
.003	Beach Authority	24,600	28,000	28,000	28,000
Capital Expenditure		314,949	140,825	47,400	41,800
26	Grants	30,000	30,000	30,000	30,000
26323	Extra Budgetary Units				
.003	Beach Authority	30,000	30,000	30,000	30,000
28	Other Expense	-	3,425	2,000	-
28222	Transfers to Households				
.021	Compensation for the Relocation of Inhabitants of Mare Chicose	-	3,425	2,000	-

VOTE 25-1: Ministry of Environment, Sustainable Development, and Disaster and Beach Management - continued

						Rs 000
Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
31	Acquisitions of Non-Financial Assets	Project Value Rs 000	284,949	107,400	15,400	11,800
31113	Other Structures					
.009	Construction of Solid Waste Disposal Facilities	889,030	282,345	106,000	14,000	9,000
	(a) Mare Chicose Landfill Site		132,126	47,000	9,000	9,000
	(i) Cell 7	598,970	123,144	45,000	9,000	9,000
	(ii) Sub Cell 7A	28,060	8,982	2,000	-	-
	(b) Hazardous Waste Storage Facility at La Chaumiere	262,000	150,219	55,000	-	-
	(c) Treatment and Disposal of Wastes post-Mare Chicose		-	4,000	5,000	-
.409	Upgrading of Transfer Stations		388	1,000	1,000	1,000
31121	Transport Equipment		1,963	-	-	1,400
31122	Other Machinery and Equipment		253	400	400	400
TOTAL			881,057	755,825	668,400	665,800

Sub-Head 25-106: National Disaster Risk Reduction

					Rs 000			
Recurrent Expenditure					5,838	27,000	25,000	26,000
21	Compensation of Employees			3,130	7,810	12,610	14,210	
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	2,969	6,672	10,839	12,994	
.001	Basic Salary			1,498	4,820	8,528	10,508	
	Director General	-	1	-	-	-	-	
	Director Preparedness	-	1	-	324	787	810	
	Director Recovery	-	1	-	324	787	810	
	Director Response	-	1	-	324	787	810	
	Coordinator for Community Mobilisation and Local Community Support, Preparedness Team	-	3	-	576	1,170	2,895	
	Education and Training Coordinator	-	1	-	192	475	490	
	Disaster Monitoring Officer	-	2	-	263	640	660	
	ICT Specialist (Response)	-	1	-	132	325	334	
	Information and Communication Manager (Response Team)	-	1	-	192	475	490	
	Recovery Programme Officer (Economics)	-	1	-	114	313	320	
	Recovery Programme Officer (Engineering)	-	2	-	256	621	697	
	Office Management Executive	1	1	470	570	575	585	
	Office Management Assistant	1	1	246	320	323	330	
	Management Support Officer	2	2	424	470	475	484	
	Confidential Secretary	-	1	-	300	307	313	
	Receptionist/Telephone Operator	1	1	166	184	186	190	
	Office Auxiliary/Senior Office Auxiliary	1	2	192	280	283	290	
	Total	6	23					

**VOTE 25-1: Ministry of Environment, Sustainable Development, and Disaster and Beach
Management - continued**

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
.002	Salary Compensation	25	-	-	-
.004	Allowances	1,224	1,350	1,490	1,490
.006	Cash in lieu of Leave	44	100	110	120
.009	End-of-year Bonus	148	402	711	876
.010	Service to Mauritius Programme	30	-	-	-
21111	Other Staff Costs	134	1,058	1,677	1,118
.002	Travelling and Transport	115	953	1,572	1,013
.100	Overtime	14	100	100	100
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	26	80	94	98
22	Goods and Services	2,709	19,190	12,390	11,790
22010	Cost of Utilities	694	830	830	830
22020	Fuel and Oil	75	150	150	150
22030	Rent	-	5,000	5,000	5,000
22040	Office Equipment and Furniture	288	1,000	1,000	1,000
22050	Office Expenses	53	150	150	150
22060	Maintenance	8	3,500	500	500
22070	Cleaning Services	159	300	300	300
22100	Publications and Stationery	289	255	255	255
22120	Fees	-	3,000	2,000	1,400
.007	Fees for Training	-	1,600	1,000	1,000
.008	Fees to Consultants	-	1,400	1,000	400
22170	Travelling within the Republic of Mauritius	260	200	200	200
22900	Other Goods and Services	883	4,805	2,005	2,005
Capital Expenditure		2,890	22,175	16,800	5,800
31	Acquisition of Non-Financial Assets	Project Value Rs 000	2,890	22,175	16,800
31121	Transport Equipment		1,190	5,000	1,000
31122	Other Machinery and Equipment				
.999	Equipment for National Emergency Operations		1,700	2,175	800
31132	Intangible Fixed Assets				
.105	Multi-Hazard Early Warning, Emergency Alert and Advisories System	35,000	-	15,000	15,000
TOTAL			8,728	49,175	41,800
				31,800	