

STRATEGIC OVERVIEW

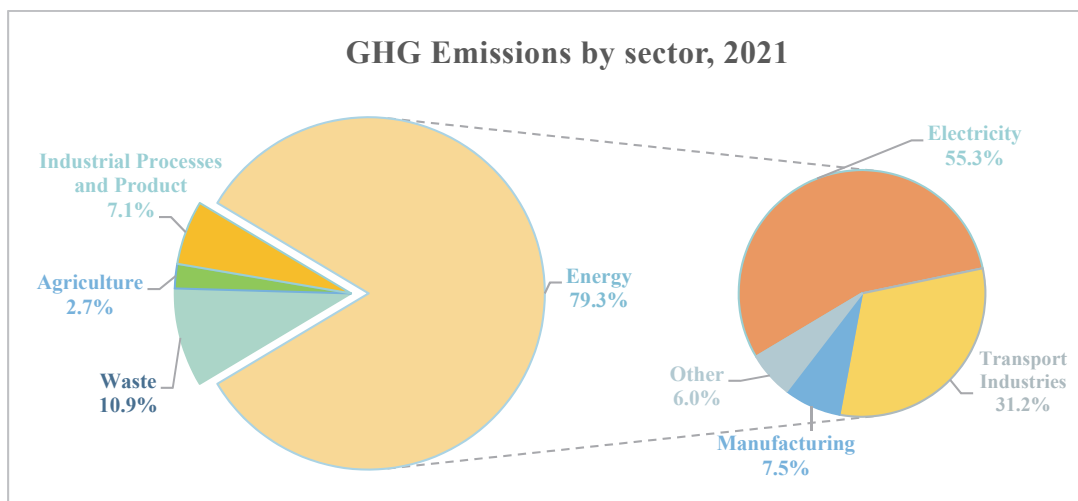
I. Mission Statement

- To achieve a cleaner, greener, low-emission and climate change resilient economy
- To enshrine environmental conservation and protection in the culture of citizens and all organisations
- To achieve a vibrant circular economy through an efficient and sustainable management of solid and hazardous wastes, waste segregation, resource recovery and recycling

II. Current Situation & Challenges

Greenhouse Gas Emissions

- Mauritius aims to reduce the overall greenhouse gas (GHG) emissions projected to be around 6,900 Gg¹ of carbon dioxide equivalent (CO₂-eq) in 2030 under a Business as Usual scenario by 40 percent.
- In 2022, the net GHG emissions was 5,250 Gg CO₂-eq. It was higher than in 2021 (5,136 Gg CO₂-eq) mainly due to an increase of economic activities following the lifting of all sanitary restrictions.
- Around 80 percent of GHG emissions in Mauritius results from energy use, followed by the waste sector (11 percent). Within the energy sector, GHG emissions from electricity generation and transport - the two main contributors - increased by 2 percent in 2022.



Integrated Coastal Zone Management

- The sea level in Mauritius has risen on average by 4.3 mm per year for the period 1987 to 2022 compared to the global average of 3.3 mm per year.
- Sea level rise and climate change are speeding up coastal erosion in Mauritius. The coastal rehabilitation programme is being pursued to increase the resilience of the coastal zone and safeguard natural assets for the benefit of citizens and the tourism industry.
- In year 2022, 3.3 km of coastline were rehabilitated from Pointe aux Feuilles to Grand Sable, from Providence to Grand Port and from Petit Sable to Bambous Virieux. Rehabilitation works are ongoing for 2 km of coastline in the south eastern region of the island, namely at Bois des Amourettes and from Bambous Virieux to Anse Jonchée.

¹ Gg is equivalent to one thousand tonnes

Climate Change

- The impact of climate change has amplified over the past years. It is projected that Mauritius may become a water-scarce country by 2030. The volume of utilizable water resources is expected to decrease by 13 percent and the agricultural yield by 30 percent by 2050.
- During the period 2011-2022, the average annual rainfall received was lower by 7 percent compared to the period 1951-1960.

Beach Management

- The rise in the sea level is also accelerating beach erosion. In this context, restoration of native vegetation was carried out at Belle Mare and Mont Choisy public beaches.
- New amenities are being installed and infrastructure works carried out by the Beach Authority at the Flic-en-Flac and La Prairie beaches for the benefit of the public.

Plastic Management

- There are currently 227 companies for the manufacturing/import of Biodegradable Single Use Products and 322 companies for the manufacturing/import of exempt plastic bags and/or biodegradable plastic bags.
- The moratorium for the Environment Protection (Control of Single Use Plastic Products) Regulations 2020 in respect of the ban on non-biodegradable single use plastic bowls, plastic cups and plastic trays has been extended to 15 January 2025 in order to assist the industrial sector in the transition towards plastic free alternatives.

Circular Economy

- The Waste Management and Resource Recovery Act 2023 was gazetted on 20 April 2023. The Act provides for the regulatory framework for the adoption of a Circular Economy, focusing on waste reduction, reuse, material recovery and recycling.
- Over the past 10 years, solid waste generated in Mauritius has risen at an average annual rate of 2 percent due to the increase in economic activities.
- In 2022, solid waste generated amounted to 494,074 tonnes compared to 501,167 tonnes in 2021. The lower waste generated is partly due to the operation of 3 Civic Amenity Centres at Poudre d'Or, La Laura and La Chaumière, where specific types of waste are disposed so that recyclers can collect the waste materials for further processing.

Hazardous Waste Management

- Since its operation in April 2017, the Interim Storage Facility for Hazardous Wastes at La Chaumière has collected some 660 tonnes of hazardous wastes from 230 hazardous waste generators. Approximately 570 tonnes were exported to licensed recovery and disposal facilities. Additionally, 2,714 tonnes of Heavy Fuel Oil waste generated from the Wakashio shipwreck have been collected and exported for treatment.

Key Challenges

- Increase the resilience of the coastal zones due to sea level rise and more intense cyclones
- Address data gaps for the quantification of loss and damage due to climate change impacts
- Identify alternatives to plastic products to combat plastic pollution
- Implementation of a sustainable waste management strategy in view of the saturation of landfill capacity
- Bring about a behavioural change to promote waste segregation at source in view of the transition to a circular economy model

III. Strategic Direction 2023-2026

Strategic Direction	Enabler
Address coastal erosion in an integrated manner to preserve the natural assets of Mauritius	<ul style="list-style-type: none"> Pursue coastal protection, landscaping and infrastructural works to address accelerating beach erosion Adopt nature-based solutions like seagrass restoration and mangrove propagation depending on site specificities
Support the transition to a climate resilient and a low-emission economy	<ul style="list-style-type: none"> Develop 50 GIS maps for coastal zones for impactful and cost-effective climate change preparedness and response Operationalise the Mauritius Nationally Determined Contributions Registry for tracking the implementation of mitigation and adaptation measures
Effective and efficient management of amenities on public beaches	<ul style="list-style-type: none"> Improve beach environment and enhance the aesthetic appeal of beaches as recreational and leisure facilities Provide amenities to persons with disabilities for ease of access to public beaches and lagoons
Enhance environmental awareness and behaviour	<ul style="list-style-type: none"> Increase the participation of industries to adopt sustainable environment practices Develop a Roadmap for a plastic-free Mauritius to guide the future policy and strategy to address plastic mismanagement and pollution Encourage greening activities in the procurement, infrastructure development and the digital sector of public organisations
Moving towards a circular economy	<ul style="list-style-type: none"> Develop a Roadmap for Circular Economy in Mauritius Implement Extended Producer Responsibility System to boost recycling of electrical and electronic wastes and beverage containers (PET and Aluminium cans) Construction of a regional compost plant and sorting unit on a Public Private Partnership basis for resource recovery from solid wastes
Efficient management of Hazardous Wastes	<ul style="list-style-type: none"> Development of a National Strategy and Action Plan on management of Hazardous Wastes Implementation of Hazardous Wastes Regulations to increase collection

IV. Key Deliverables and Key Performance Indicators

Outcome				
(i) Improved sustainability in waste management				
(ii) Mauritius to become a climate resilient and low emission country				
Outcome Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2025/26	Target 2030
Percentage of wastes diverted from landfill	3%	4%	20%	70%
GHG emissions (40% reduction from Business-as-Usual scenario of 6,900 Gg CO ₂ -eq)	5,250 (2022)	5,200	4,900	4,140

Ministry of Environment, Solid Waste Management and Climate Change - continued

Delivery Unit	Main Service	Key Performance Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2024/25	Target 2025/26
Integrated Coastal Zone Management Division	Rehabilitation of eroded beaches	Number of sites rehabilitated	3	2	2	2
Plastic Management Division	Coordinate actions for plastic management and enforcement of Regulations	Recycling rate of post-consumer PET bottles	41%	45%	60%	80%
Living Environment Unit	Embellish the physical environment	Number of public sites embellished	117	120	125	130
Beach Authority	Revamp popular public beaches as per Beach Management Plans	Number of proclaimed public beaches upgraded	2	2	2	2
Solid Waste Management Division	Environmentally sound management of hazardous wastes	Amount of hazardous chemical wastes collected (tonnes)	75	100	125	150

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	4	75%	25%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	79	46%	54%
Support (Salary <Rs 47,000)	765	79%	21%
Overall	848	76%	24%

CISD Figures – May 2023

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
Beach Authority	80	76%	24%

VOTE 11-1: Environment and Climate Change - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 11-1: TOTAL EXPENDITURE		418,000	433,000	482,300	473,900
Recurrent Expenditure		392,300	418,900	464,100	455,900
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	300,800	319,600	334,000	338,800
22	Goods and Services	86,300	94,000	124,800	111,800
26	Grants	2,800	2,900	2,900	2,900
Capital Expenditure		25,700	14,100	18,200	18,000
31	Acquisition of Non-Financial Assets	25,700	14,100	18,200	18,000

Summary by Sub-Heads

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 11-101: General	88,600	92,800	98,500	99,300
Sub-Head 11-102: Environmental Protection, Conservation and Monitoring	106,300	108,500	115,100	115,300
Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment	223,100	231,700	268,700	259,300
TOTAL	418,000	433,000	482,300	473,900

Sub-Head 11-101: General

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		83,900	91,800	95,000	95,800
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	2,400	2,400	2,400	2,400
21	Compensation of Employees	54,600	61,400	64,500	65,200
21110	Personal Emoluments	48,300	54,490	57,500	58,200
.001	Basic Salary	39,300	42,820	45,365	45,715
.002	Salary Compensation	600	2,120	2,185	2,185
.004	Allowances	1,300	1,600	1,700	1,800
.005	Extra Assistance	1,800	2,200	2,100	2,200
.006	Cash in lieu of leave	1,700	1,800	2,000	2,100
.009	End-of-year Bonus	3,600	3,950	4,150	4,200
21111	Other Staff Costs	5,700	6,100	6,150	6,150
.002	Travelling and Transport	5,100	5,250	5,300	5,300
.100	Overtime	450	700	700	700
.200	Staff Welfare	150	150	150	150
21210	Social Contributions	600	810	850	850
.001	Contribution to the National Savings Fund	600	810	850	850

VOTE 11-1: Environment and Climate Change - continued

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22	Goods and Services	24,100	25,100	25,200	25,300
22010	Cost of Utilities	1,905	2,100	2,150	2,200
22020	Fuel and Oil	1,300	1,700	1,700	1,700
22030	Rent	14,510	14,510	14,510	14,510
22040	Office Equipment and Furniture	60	60	60	60
22050	Office Expenses	520	570	580	590
22060	Maintenance	1,250	1,410	1,450	1,490
22070	Cleaning Services	400	500	500	500
22100	Publications and Stationery	1,075	1,400	1,400	1,400
22120	Fees	1,250	1,450	1,450	1,450
22170	Travelling within the Republic	1,600	1,150	1,150	1,150
22900	Other Goods and Services	230	250	250	250
	<i>of which</i>				
.955	Gender Mainstreaming	100	100	100	100
26	Grants	2,800	2,900	2,900	2,900
26210	Contribution to International Organisations				
.060	UN Framework Convention on Climate Change	160	150	150	150
.061	Trust Fund for the African Ministerial Conference on the Environment	400	450	450	450
.063	UNEP Environment Fund	700	740	740	740
.065	Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region	1,435	1,400	1,400	1,400
.066	United Nations (Kyoto Protocol)	40	40	40	40
.150	The General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants	40	80	80	80
.202	Minamata Convention Trust Fund	25	40	40	40
Capital Expenditure		4,700	1,000	3,500	3,500
31	Acquisition of Non-Financial Assets	4,700	1,000	3,500	3,500
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,500	-	1,500	1,500
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	3,200	1,000	2,000	2,000
TOTAL		88,600	92,800	98,500	99,300

Sub-Head 11-102: Environmental Protection, Conservation and Monitoring

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		95,300	98,000	107,400	107,800
21	Compensation of Employees	73,700	76,300	78,800	80,400
21110	Personal Emoluments	65,310	67,260	69,560	71,160
.001	Basic Salary	56,510	56,039	57,990	59,320
.002	Salary Compensation	700	1,971	2,020	2,020
.004	Allowances	1,300	1,700	1,800	1,900
.006	Cash in lieu of leave	2,500	2,700	2,750	2,800
.009	End-of-year Bonus	4,300	4,850	5,000	5,120

VOTE 11-1: Environment and Climate Change - continued

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21111	Other Staff Costs	7,690	8,290	8,440	8,440
.002	Travelling and Transport	7,100	7,650	7,800	7,800
.100	Overtime	450	500	500	500
.200	Staff Welfare	140	140	140	140
21210	Social Contributions	700	750	800	800
.001	Contribution to the National Savings Fund	700	750	800	800
22	Goods and Services	21,600	21,700	28,600	27,400
22010	Cost of Utilities	2,465	2,610	2,610	2,610
22040	Office Equipment and Furniture	70	70	70	70
22050	Office Expenses	265	270	270	270
22060	Maintenance	3,000	4,700	5,000	5,550
22070	Cleaning Services	50	125	125	125
22100	Publications and Stationery	2,065	2,325	2,325	2,325
22120	Fees	1,250	1,650	1,650	1,650
22150	Scientific and Laboratory Equipment and Supplies	2,800	3,200	3,200	3,200
22900	Other Goods and Services	9,635	6,750	13,350	11,600
	<i>of which</i>				
.099	Miscellaneous Expenses (<i>Grant Funded</i>)	6,560	3,650	10,250	8,500
	<i>of which</i>				
	(a) <i>Department of Environment Projects</i>	50	50	50	
	(b) <i>Hydro Chloro Fluoro Carbon</i>	800	500	900	500
	(c) <i>Institutional Strengthening-Ozone Layer Protection</i>	1,200	500	2,300	500
	(d) <i>Implementing Sustainable Low and Non-Chemical Development in SIDS (ISLAND)</i>	1,700	1,000	3,000	3,000
	(e) <i>Review of National Implementation Plan</i>	2,300	1,000	4,000	4,500
.903	Awareness Campaign	2,000	2,000	2,000	2,000
Capital Expenditure		11,000	10,500	7,700	7,500
31	Acquisition of Non-Financial Assets	11,000	10,500	7,700	7,500
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	2,000	5,000	2,000	2,000
31122	Other Machinery and Equipment				
.404	Upgrading of Laboratory Equipment	100	50	50	50
.802	Acquisition of IT Equipment	2,000	350	2,000	2,000
.804	Acquisition of Laboratory Equipment	6,300	4,000	2,950	3,050
.999	Acquisition of Other Machinery and Equipment	200	100	100	100
31132	Intangible Fixed Assets				
.112	Consumer Information System for Sustainable Consumption and Production - <i>ECONO-Biz, Promoting Eco-Friendly Practices in Enterprises</i>	400	500	300	-
31133	Furniture, Fixtures and Fittings	-	500	300	300
TOTAL		106,300	108,500	115,100	115,300

VOTE 11-1: Environment and Climate Change - continued

Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		213,100	229,100	261,700	252,300
21	Compensation of Employees	172,500	181,900	190,700	193,200
21110	Personal Emoluments	149,810	158,730	166,790	169,290
.001	Basic Salary	128,810	130,000	136,910	139,000
.002	Salary Compensation	3,500	9,967	10,400	10,400
.004	Allowances	1,200	1,300	1,350	1,400
.005	Extra Assistance	600	750	750	750
.006	Cash in lieu of Leave	4,800	5,000	5,100	5,200
.009	End-of-year Bonus	10,900	11,713	12,280	12,540
21111	Other Staff Costs	19,990	19,990	20,710	20,710
.001	Wages	200	200	220	220
.002	Travelling and Transport	18,800	18,800	19,400	19,400
.100	Overtime	700	700	800	800
.200	Staff Welfare	290	290	290	290
21210	Social Contributions	2,700	3,180	3,200	3,200
.001	Contribution to the National Savings Fund	2,700	3,180	3,200	3,200
22	Goods and Services	40,600	47,200	71,000	59,100
22010	Cost of Utilities	900	1,025	1,025	1,025
22020	Fuel and Oil	2,200	2,500	2,500	2,500
22040	Office Equipment and Furniture	90	90	95	100
22050	Office Expenses	65	65	65	70
22060	Maintenance	4,400	4,500	4,500	4,500
22070	Cleaning Services	250	425	425	425
22090	Security	4,000	4,000	4,000	4,000
22100	Publications and Stationery	170	275	275	275
22120	Fees	20,885	24,900	42,745	31,593
.002	Fees to Chairperson and Members of Boards and Committees	225	250	250	250
.007	Fees for Training (<i>Grant Funded</i>)	1,090	4,400	4,475	1,075
	(a) <i>Living Environment Unit /Climate Change</i>	100	50	50	50
	(b) <i>Nationally Appropriate Mitigation Action</i>	220	500	-	-
	(c) <i>Fourth National Communication</i>	300	400	1,065	800
	(d) <i>Capacity Building Initiative for Transparency</i>	440	450	360	225
	(e) <i>Mitigation Strategy 2050</i>	30	3,000	3,000	-
.008	Fees to Consultants (<i>Grant Funded</i>)	19,570	20,250	38,020	30,268
	(a) <i>Nationally Appropriate Mitigation Action</i>	900	2,030	5,100	-
	(b) <i>Fourth National Communication</i>	300	687	3,860	5,300
	(c) <i>Needs Assessment for Implementation of Climate Change Act 2020</i>	3,000	2,933	-	-
	(d) <i>Capacity Building Initiative for Transparency</i>	5,000	1,000	5,000	10,968
	(e) <i>Mitigation Strategy 2050</i>	270	4,000	8,500	-
	(f) <i>Coastal Risk Assessment Study</i>	10,100	9,600	15,560	14,000

VOTE 11-1: Environment and Climate Change - continued

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22900	Other Goods and Services	7,640	9,420	15,370	14,612
	<i>of which</i>				
.001	Uniforms	3,000	3,000	3,000	3,000
.099	Miscellaneous Expenses (<i>Grant Funded</i>)	4,640	6,420	12,370	11,612
	<i>(a) Nationally Appropriate Mitigation Action</i>	3,200	2,000	-	-
	<i>(b) Fourth National Communication</i>	570	100	1,050	5,470
	<i>(c) Capacity Building Initiative for Transparency</i>	840	1,152	1,093	1,142
	<i>(d) Mitigation Strategy 2050</i>	30	3,000	8,500	5,000
	<i>(e) Coastal Risk Assessment Study</i>	-	168	1,727	-
Capital Expenditure		10,000	2,600	7,000	7,000
31	Acquisition of Non-Financial Assets	10,000	2,600	7,000	7,000
31112	Non-Residential Buildings				
.001	Construction of Office Buildings	6,000	600	3,000	3,000
.401	Upgrading of Office Buildings	-	500	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,500	-	1,500	1,500
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	200	500	200	200
.999	Acquisition of Other Machinery and Equipment	2,000	500	2,000	2,000
31133	Furniture, Fixtures and Fittings	300	500	300	300
TOTAL		223,100	231,700	268,700	259,300

VOTE 11-1: Environment and Climate Change - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 11-1: Environment and Climate Change		857	865
Sub-Head 11-101: General		124	127
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	2	2
4	Assistant Permanent Secretary	4	4
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	4	4
10	Manager (Procurement and Supply)	1	1
11	Principal Procurement and Supply Officer	2	2
12	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
13	Assistant Procurement and Supply Officer	3	4
14	Manager, Internal Control	1	1
15	Principal Internal Control Officer	-	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	Human Resource Executive	2	2
20	Office Management Executive	4	4
21	Office Management Assistant	7	7
22	Office Supervisor	2	2
23	Management Support Officer	51	51
24	Confidential Secretary	4	4
25	Word Processing Operator	5	5
26	Receptionist/Telephone Operator	2	2
27	Head Office Auxiliary	2	2
28	Office Auxiliary/Senior Office Auxiliary	11	11
29	Driver	6	6
Sub-Head 11-102: Environmental Protection, Conservation and Monitoring		118	120
1	Director of Environment	1	1
2	Deputy Director of Environment	1	1
3	Divisional Environment Officer	7	7
4	Divisional Scientific Officer (Environment)	1	1
5	Senior Scientific Officer (Environment)	1	1
6	Environment Officer/Senior Environment Officer	52	52
7	Scientific Officer (Environment)	13	15
8	Environment Education and Communication Officer (<i>New</i>)	-	-
9	Office Management Executive	1	1
10	Office Management Assistant	2	2
11	Management Support Officer	5	5

VOTE 11-1: Environment and Climate Change - continued

SN	Position Titles	Funded	
		2022/23	2023/24
12	Confidential Secretary	3	3
13	Word Processing Operator	3	3
14	Driver	6	6
15	Senior Environmental Laboratory Auxiliary	1	1
16	Environmental Laboratory Auxiliary	8	8
17	Office Auxiliary/Senior Office Auxiliary	12	12
18	Resource Centre Attendant	1	1
Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment		615	618
1	Director, Climate Change	1	1
2	Divisional Environment Officer	2	2
3	Environment Officer/Senior Environment Officer	6	6
4	Project Manager	1	1
5	Deputy Project Manager	1	1
6	Project Officer	2	2
7	Chief Inspector	1	1
8	Senior Inspector	4	4
9	Inspector	9	9
10	Confidential Secretary	-	1
11	Management Support Officer	1	1
12	Driver, Mechanical Unit	6	6
13	Leading Hand/Senior Leading Hand	56	56
14	Mason	30	30
15	Carpenter	6	6
16	Cabinet Maker	3	3
17	Welder	5	5
18	Painter	4	4
19	General Assistant	2	2
20	Driver	28	28
21	Handy Worker (Special Class)	30	30
22	Gardener/Nursery Attendant	7	9
23	Office Helper (Ex-SPI)	1	1
24	Tradesman's Assistant	4	4
25	Surveillant	7	7
26	Handy Worker	38	38
27	General Worker	360	360
TOTAL		857	865

VOTE 11-2: SOLID & HAZARDOUS WASTE AND BEACH MANAGEMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 11-2: TOTAL EXPENDITURE		825,000	801,500	826,000	843,000
Recurrent Expenditure		810,700	790,900	813,900	832,400
21	Compensation of Employees	45,000	49,300	51,000	52,500
22	Goods and Services	706,300	675,000	693,300	708,300
26	Grants	59,400	66,600	69,600	71,600
Capital Expenditure		14,300	10,600	12,100	10,600
26	Grants	10,000	6,500	10,000	10,000
31	Acquisition of Non-Financial Assets	4,300	4,100	2,100	600

Vote 11-2: Solid & Hazardous Waste and Beach Management

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		810,700	790,900	813,900	832,400
21	Compensation of Employees	45,000	49,300	51,000	52,500
21110	Personal Emoluments	39,525	43,185	44,705	46,205
.001	Basic Salary	33,425	35,589	37,002	38,422
.002	Salary Compensation	750	1,546	1,613	1,613
.004	Allowances	1,200	1,400	1,400	1,400
.005	Extra Assistance	350	350	350	350
.006	Cash in lieu of Leave	1,100	1,100	1,100	1,100
.009	End-of-year Bonus	2,700	3,200	3,240	3,320
21111	Other Staff Costs	4,975	5,525	5,675	5,675
.002	Travelling and Transport	4,700	5,050	5,200	5,200
.100	Overtime	200	400	400	400
.200	Staff Welfare	75	75	75	75
21210	Social Contributions	500	590	620	620
.001	Contribution to the National Savings Fund	500	590	620	620
22	Goods and Services	706,300	675,000	693,300	708,300
22010	Cost of Utilities	430	600	600	600
22020	Fuel and Oil	200	200	200	200
22030	Rent	8,475	16,700	16,700	16,700
22040	Office Equipment and Furniture	250	400	400	400
22050	Office Expenses	160	325	325	325
22060	Maintenance	16,875	1,200	2,000	2,000
22070	Cleaning Services	678,500	652,000	669,500	684,500
.001	Public Beaches	200,000	170,000	175,000	180,000
.003	Operation of Landfill Sites	174,000	180,000	190,000	200,000
.004	Operation & Maintenance of Transfer Stations	255,000	255,000	255,000	255,000
.009	Collection and Export of e-wastes	7,000	7,000	7,000	7,000
.010	Operation of Interim Hazardous Waste Facility	42,500	40,000	42,500	42,500
22100	Publications and Stationery	400	1,350	1,350	1,350

VOTE 11-2: Solid & Hazardous Waste and Beach Management - *continued*

Vote 11-2: Solid & Hazardous Waste and Beach Management

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22120	Fees	300	1,100	1,100	1,100
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	610	1,025	1,025	1,025
26	Grants	59,400	66,600	69,600	71,600
26210	Contribution to International Organisations				
.077	United Nations Trust Fund (Basel Convention)	1,050	1,200	1,200	1,200
.206	Bamako Convention	350	400	400	400
26313	Extra Budgetary Units				
.003	Beach Authority	58,000	65,000	68,000	70,000
Capital Expenditure		14,300	10,600	12,100	10,600
26	Grants	10,000	6,500	10,000	10,000
26323	Extra Budgetary Units				
.003	Beach Authority	10,000	6,500	10,000	10,000
31	Acquisition of Non-Financial Assets	4,300	4,100	2,100	600
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	4,200	4,000	2,000	500
.999	Acquisition of Other Machinery and Equipment	100	100	100	100
TOTAL		825,000	801,500	826,000	843,000

VOTE 11-2: Solid & Hazardous Waste and Beach Management - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 11-2: Solid & Hazardous Waste and Beach Management		93	95
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	2	2
4	Director, Solid Waste Management Division	1	1
5	Deputy Director, Solid Waste Management Division	1	1
6	Principal Project Officer	2	2
7	Project Officer/Senior Project Officer (Solid Waste Management Division)	9	9
8	Principal Technical Enforcement Officer	1	1
9	Senior Technical Enforcement Officer	2	2
10	Technical Enforcement Officer	11	11
11	Technical Officer	2	2
12	Assistant Manager, Financial Operations	1	1
13	Principal Financial Operations Officer	1	1
14	Financial Operations Officer/Senior Financial Operations Officer	1	1
15	Assistant Financial Operations Officer	1	1
16	Manager (Procurement and Supply)	1	1
17	Assistant Manager (Procurement and Supply)	1	1
18	Principal Procurement and Supply Officer	1	1
19	Assistant Procurement and Supply Officer	1	1
20	Principal Internal Control Officer	1	-
21	Senior Human Resource Executive	-	1
22	Human Resource Executive	1	-
23	Office Management Executive	2	2
24	Office Management Assistant	3	3
25	Office Supervisor	-	1
26	Management Support Officer	16	17
27	Clerical Officer/Higher Clerical Officer (<i>Personal</i>)	1	1
28	Confidential Secretary	4	4
29	Senior Word Processing Operator	1	1
30	Word Processing Operator	1	1
31	Leading Hand/Senior Leading Hand (Ex-Supervisor, Tourism Authority)	1	1
32	Driver	1	1
33	Driver (Ex-Driver/Cleaner, Tourism Authority)	3	3
34	Office Auxiliary/Senior Office Auxiliary	3	4
35	General Worker (Ex-Labourer, Tourism Authority)	14	14
TOTAL		93	95