

**VOTE 24-1: MINISTRY OF ENVIRONMENT, SUSTAINABLE DEVELOPMENT, AND  
DISASTER AND BEACH MANAGEMENT**

**SUMMARY OF EXPENDITURE**

	Rs 000			
Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>VOTE 24-1 TOTAL EXPENDITURE</b>	1,168,203	<b>1,806,000</b>	1,351,000	1,311,000
<i>of which</i>				
Recurrent	829,483	954,000	994,300	1,002,500
Capital	338,720	852,000	356,700	308,500
<b>Sub-Head 24-101: GENERAL</b>	67,768	210,100	74,570	75,570
Recurrent Expenditure	66,870	73,000	74,370	75,370
Capital Expenditure	898	137,100	200	200
<b>Sub-Head 24-102: ENVIRONMENTAL PROTECTION AND CONSERVATION</b>	137,553	268,500	295,400	282,600
Recurrent Expenditure	69,098	122,200	102,700	94,700
Capital Expenditure	68,455	146,300	192,700	187,900
<b>Sub-Head 24-103: MONITORING, UPLIFTING AND EMBELLISHMENT OF THE ENVIRONMENT</b>	206,335	253,450	240,200	238,800
Recurrent Expenditure	149,371	166,300	167,000	170,600
Capital Expenditure	56,964	87,150	73,200	68,200
<b>Sub-Head 24-104: SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE</b>	2,755	10,500	10,740	11,050
Recurrent Expenditure	2,755	10,500	10,740	11,050
Capital Expenditure	-	-	-	-
<b>Sub-Head 24-105: SOLID &amp; HAZARDOUS WASTE AND BEACH MANAGEMENT</b>	746,686	1,037,700	686,390	669,080
Recurrent Expenditure	534,283	567,400	617,590	628,680
Capital Expenditure	212,403	470,300	68,800	40,400
<b>Sub-Head 24-106: NATIONAL DISASTER RISK REDUCTION</b>	7,106	25,750	43,700	33,900
Recurrent Expenditure	7,106	14,600	21,900	22,100
Capital Expenditure	-	11,150	21,800	11,800
<b>TOTAL</b>	<b>1,168,203</b>	<b>1,806,000</b>	<b>1,351,000</b>	<b>1,311,000</b>

**VOTE 24-1: Ministry of Environment, Sustainable Development, and Disaster and Beach  
Management - continued**

**Sub-Head 24-101: General**

				Rs 000			
Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned	
<b>Recurrent Expenditure</b>			<b>66,870</b>	<b>73,000</b>	<b>74,370</b>	<b>75,370</b>	
<b>21</b>	<b>Compensation of Employees</b>		<b>41,447</b>	<b>47,233</b>	<b>48,013</b>	<b>49,013</b>	
21110	Personal Emoluments	In Post 2014	Funded 2015/16	36,733	41,871	42,651	43,651
.001	Basic Salary			26,886	29,508	30,198	31,061
	Minister	1	1	2,304	2,304	2,304	2,304
	Permanent Secretary	1	1	1,368	1,368	1,368	1,368
	Deputy Permanent Secretary	2	1	1,946	1,092	1,092	1,092
	Assistant Permanent Secretary	4	5	1,862	2,396	2,434	2,504
	Manager, Financial Operations	1	1	630	661	680	701
	Assistant Manager, Financial Operations	1	2	576	1,214	1,250	1,288
	Senior Financial Operations Officer (Personal)	1	-	504	-	-	-
	Financial Officer/ Senior Financial Officer	4	6	1,426	2,294	2,351	2,410
	Manager (Procurement and Supply)	1	1	576	664	684	704
	Senior Procurement and Supply Officer (Personal)	1	-	363	-	-	-
	Procurement and Supply Officer/Senior Procurement and Supply Officer	3	4	1,013	1,426	1,458	1,491
	Senior Internal Control Officer (Personal)	1	1	364	384	395	407
	Internal Control Officer/ Senior Internal Control Officer	1	1	290	307	316	325
	Office Management Executive	2	2	889	945	973	1,102
	Office Management Assistant	3	7	860	1,928	1,986	2,045
	Office Supervisor	2	2	749	788	812	836
	Management Support Officer	25	22	5,377	5,010	5,090	5,267
	Confidential Secretary	4	4	1,461	1,520	1,566	1,613
	Word Processing Operator	5	5	1,126	1,258	1,304	1,350
	Receptionist/Telephone Operator	1	2	220	372	382	394
	Head Office Care Attendant	2	2	470	514	530	546
	Office Care Attendant/Senior Office Care Attendant	8	11	1,236	1,700	1,809	1,845
	Stores Attendant	1	1	191	203	207	214
	Driver	5	6	1,085	1,160	1,207	1,255
	<b>Total</b>	<b>80</b>	<b>88</b>				
.002	Salary Compensation - 2015			-	700	700	700
.004	Allowances			1,594	1,520	1,520	1,567
.005	Extra Assistance			1,621	1,625	1,625	1,625
.006	Cash in lieu of leave			1,188	1,308	1,348	1,388
.009	End-of-year Bonus			2,346	2,650	2,700	2,750
.010	Service to Mauritius Programme			3,099	4,560	4,560	4,560

**VOTE 24-1: Ministry of Environment, Sustainable Development, and Disaster and Beach Management - continued**

		Rs 000			
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
21111	Other Staff Costs	4,380	4,920	4,920	4,920
.002	Travelling and Transport	3,347	3,570	3,570	3,570
.100	Overtime	903	1,200	1,200	1,200
.200	Staff Welfare	130	150	150	150
21210	Social Contributions	335	442	442	442
<b>22</b>	<b>Goods and Services</b>	<b>23,918</b>	<b>23,721</b>	<b>23,721</b>	<b>23,721</b>
22010	Cost of Utilities	2,808	2,900	2,900	2,900
22020	Fuel and Oil	1,933	2,000	2,000	2,000
22030	Rent	12,287	12,275	12,275	12,275
22040	Office Equipment and Furniture	162	200	200	200
22050	Office Expenses	451	480	480	480
22060	Maintenance	1,203	1,300	1,300	1,300
22070	Cleaning Services	75	96	96	96
22100	Publications and Stationery	916	550	550	550
22120	Fees	2,009	3,800	3,800	3,800
22180	Overseas Travel (Mission & Capacity Building)	1,978	-	-	-
22900	Other Goods and Services	96	120	120	120
<b>26</b>	<b>Grants</b>	<b>1,505</b>	<b>2,046</b>	<b>2,636</b>	<b>2,636</b>
26210	Contribution to International Organisations	1,505	2,046	2,636	2,636
<b>Capital Expenditure</b>		<b>898</b>	<b>137,100</b>	<b>200</b>	<b>200</b>
<b>28</b>	<b>Other Expense</b>	Project Value Rs 000	<b>135,000</b>	-	-
28221	Transfers to Non Profit Institutions	-	-	-	-
.010	Solar PV Projects	-	7,000	-	-
.012	Rainwater Harvesting Scheme	-	15,000	-	-
28222	Transfers to Households	-	-	-	-
.006	Solar Water Heater Scheme	-	100,000	-	-
28225	Transfers to Private Enterprises	-	-	-	-
.011	Composting Scheme	-	13,000	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>898</b>	<b>2,100</b>	<b>200</b>	<b>200</b>
31121	Transport Equipment	-	-	-	-
.801	Acquisition of Vehicles	898	1,500	-	-
31122	Other Machinery and Equipment	-	-	-	-
.802	Acquisition of IT Equipment	-	600	200	200
<b>TOTAL</b>		<b>67,768</b>	<b>210,100</b>	<b>74,570</b>	<b>75,570</b>

**VOTE 24-1: Ministry of Environment, Sustainable Development, and Disaster and Beach  
Management - continued**

**Sub-Head 24-102: Environmental Protection and Conservation**

Rs 000

Item No.	Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>				<b>69,098</b>	<b>122,200</b>	<b>102,700</b>	<b>94,700</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>46,837</b>	<b>49,534</b>	<b>50,354</b>	<b>51,468</b>
21110	Personal Emoluments	In Post 2014	Funded 2015/16	40,932	43,672	44,454	45,568
.001	Basic Salary			34,681	36,272	36,963	37,879
	Director of Environment	1	1	1,224	1,224	1,224	1,224
	Deputy Director of Environment	2	2	2,052	2,064	2,064	2,064
	Chairman EAT	-	-	-	-	-	-
	Secretary EAT	1	-	-	-	-	-
	Divisional Environment Officer	9	8	6,320	5,800	5,975	6,154
	Environment Officer	48	50	18,308	19,881	20,175	20,679
	Environment Enforcement Officer (Personal)	1	-	187	-	-	-
	Office Management Executive	1	1	468	497	512	527
	Office Management Assistant	2	2	597	632	651	670
	Management Support Officer	5	5	935	987	1,015	1,049
	Confidential Secretary	3	3	1,126	1,176	1,211	1,248
	Word Processing Operator	3	3	680	758	785	812
	Resource Centre Attendant	1	1	203	216	222	229
	Office Care Attendant/Senior Office Care Attendant	10	12	1,332	1,715	1,767	1,820
	Driver	6	6	1,249	1,322	1,362	1,403
	<b>Total</b>	<b>93</b>	<b>94</b>				
.002	Salary Compensation - 2015			-	700	700	700
.004	Allowances			1,769	1,800	1,854	1,910
.006	Cash in lieu of leave			1,559	1,836	1,791	1,848
.009	End-of-year Bonus			2,923	3,064	3,146	3,231
21111	Other Staff Costs			5,509	5,442	5,467	5,467
.002	Travelling and Transport			4,779	4,642	4,642	4,642
.100	Overtime			686	700	700	700
.200	Staff Welfare			45	100	125	125
21210	Social Contributions			396	420	433	433
<b>22</b>	<b>Goods and Services</b>			<b>22,261</b>	<b>72,666</b>	<b>52,346</b>	<b>43,232</b>
22010	Cost of Utilities			1,221	1,400	1,400	1,400
22040	Office Equipment and Furniture			193	225	200	200
22050	Office Expenses			397	450	450	450
22060	Maintenance			97	120	120	120
22100	Publications and Stationery			3,176	3,340	3,400	3,400

**VOTE 24-1: Ministry of Environment, Sustainable Development, and Disaster and Beach Management - continued**

				Rs 000		
Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22120	Fees		6,007	46,811	19,216	12,568
	<i>of which</i>					
.007	Fees for Training		2,211	7,392	3,736	2,396
	<i>(a) Department of Environment</i>		59	450	450	450
	<i>(b) Grant from International Organisations</i>		2,152	6,942	3,286	1,946
	<i>(i) Persistent Organic Pollutants</i>		359	310	-	-
	<i>(ii) Nationally Appropriate Mitigation Action</i>		-	3,920	1,600	1,600
	<i>(iii) Third National Communication</i>		49	1,082	162	-
	<i>(iv) Hydro ChloroFluoro Action</i>		255	227	31	31
	<i>(v) Climate Change Adaptation Plan</i>		1,489	1,000	1,400	315
	<i>(vi) GEF/ Mercury</i>		-	403	93	-
.008	Fees to Consultants		2,536	37,969	14,030	8,722
	<i>Grant from International Organisations</i>		2,536	37,969	14,030	8,722
	<i>(i) Persistent Organic Pollutants</i>		99	-	-	-
	<i>(ii) Nationally Appropriate Mitigation Action</i>		-	1,600	1,500	-
	<i>(iii) Third National Communication</i>		161	7,300	1,000	-
	<i>(iv) Global Fuel Economy Initiative</i>		33	-	-	-
	<i>(v) Climate Change Adaptation Plan</i>		2,243	25,200	11,072	8,722
	<i>(vi) GEF/ Mercury</i>		-	3,187	458	-
	<i>(vii) UNEP/ Switch Africa</i>		-	682	-	-
22900	Other Goods and Services		11,171	20,320	27,560	25,094
<b>Capital Expenditure</b>			<b>68,455</b>	<b>146,300</b>	<b>192,700</b>	<b>187,900</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>68,455</b>	<b>146,300</b>	<b>192,700</b>	<b>187,900</b>
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		160	300	200	200
.999	Acquisition of Other Machinery and Equipment		271	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>		271	1,000	1,000	1,000
31410	Non-Produced Assets					
.402	Improvement/Upgrading/ Rehabilitation of Beaches		68,023	144,000	190,500	185,700
	<i>(a) Rehabilitation of Beaches</i>	616,680	66,681	100,000	100,000	100,000
	<i>(b) Rehabilitation of Beaches (AFB-Climate Change Adaptation Plan)</i>	166,760	-	26,500	72,500	67,760
	<i>(c) Beach Reprofiling Programme</i>	86,340	1,342	16,000	16,000	16,000
	<i>(d) Others</i>		-	1,500	2,000	1,940
<b>TOTAL</b>			<b>137,553</b>	<b>268,500</b>	<b>295,400</b>	<b>282,600</b>

**VOTE 24-1: Ministry of Environment, Sustainable Development, and Disaster and Beach  
Management - continued**

**Sub-Head 24-103: Monitoring, Uplifting and Embellishment of the Environment**

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>			<b>149,371</b>	<b>166,300</b>	<b>167,000</b>	<b>170,600</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>121,860</b>	<b>136,585</b>	<b>137,485</b>	<b>141,085</b>
21110	Personal Emoluments	In Post 2014	101,211	113,753	117,470	121,070
.001	Basic Salary	Funded 2015/16	88,711	96,838	100,205	103,555
	Project Manager	1	330	804	804	804
	Deputy Project Manager	-	-	447	461	475
	Project Officer	1	326	329	339	350
	Divisional Scientific Officer	1	612	643	662	682
	Scientific Officer	12	5,297	5,755	5,881	6,062
	Laboratory Attendant	5	943	1,424	1,467	1,511
	Chief Inspector	1	421	446	459	473
	Senior Inspector	4	1,317	1,389	1,431	1,474
	Inspector	7	1,734	1,842	1,897	1,954
	Driver, Mechanical Unit	6	1,575	1,676	1,726	1,778
	Senior Leading Hand	10	2,716	2,948	2,981	3,070
	Leading Hand	46	9,522	10,252	10,354	10,683
	Mason	40	8,013	8,473	8,728	8,989
	Carpenter	8	1,494	1,593	1,631	1,679
	Cabinet Maker	3	536	566	583	600
	Welder	5	1,016	1,090	1,123	1,157
	Handy Worker	33	5,164	6,294	6,975	7,390
	Handy Worker (Special Class)	17	2,768	2,975	3,065	3,156
	Driver	15	2,716	2,729	2,817	2,907
	Gardener/Nursery Attendant	4	739	1,693	1,716	1,740
	Painter	6	1,274	1,346	1,387	1,428
	Tradesman's Assistant	1	191	356	367	378
	General Assistant	2	475	504	519	535
	General Worker	302	39,277	41,000	42,559	44,000
	Office Helper (Ex SPI)	1	134	140	144	148
	General Worker (Helper)	1	121	124	128	132
	<b>Total</b>	<b>532</b>	<b>561</b>			
.002	Salary Compensation - 2015		-	4,040	4,115	4,115
.004	Allowances		689	550	550	550
.005	Extra Assistance		1,959	1,300	1,300	1,300
.006	Cash in lieu of Leave		2,398	2,600	2,600	2,600
.009	End-of-year Bonus		7,454	8,425	8,700	8,950
21111	Other Staff Costs		18,658	20,572	17,755	17,755
.001	Wages		2,060	2,917	500	500
.002	Travelling and Transport		14,427	15,000	15,000	15,000
.100	Overtime		2,102	2,500	2,100	2,100
.200	Staff Welfare		68	155	155	155
21210	Social Contributions		1,992	2,260	2,260	2,260
<b>22</b>	<b>Goods and Services</b>		<b>27,511</b>	<b>29,715</b>	<b>29,515</b>	<b>29,515</b>
22010	Cost of Utilities		2,138	2,325	2,375	2,375
22020	Fuel and Oil		3,150	3,000	3,000	3,000
22040	Office Equipment and Furniture		46	65	65	65

**VOTE 24-1: Ministry of Environment, Sustainable Development, and Disaster and Beach  
Management - continued**

Rs 000						
Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22050	Office Expenses		72	150	150	150
22060	Maintenance		16,749	16,260	16,010	16,010
22070	Cleaning Services		111	115	115	115
22090	Security		1,431	2,100	2,100	2,100
22100	Publications and Stationery		238	275	275	275
22120	Fees		460	525	525	525
22150	Scientific and Laboratory Equipment and Supplies		962	1,900	1,900	1,900
22900	Other Goods and Services		2,153	3,000	3,000	3,000
<b>Capital Expenditure</b>			<b>56,964</b>	<b>87,150</b>	<b>73,200</b>	<b>68,200</b>
<b>31</b>	<b>Acquisitions of Non-Financial Assets</b>	Project Value Rs 000	<b>56,964</b>	<b>87,150</b>	<b>73,200</b>	<b>68,200</b>
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings		879	1,250	1,000	1,000
31113	Other Structures					
.425	Embellishment of Infrastructural Works		19,050	18,000	18,000	18,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		4,117	7,400	4,000	4,000
31122	Other Machinery and Equipment					
.404	Upgrading of Laboratory Equipment		142	300	200	200
.802	Acquisition of IT Equipment		-	400	200	200
.804	Acquisition of Laboratory Equipment for National Environmental Laboratory		621	25,000	15,000	10,000
.999	Acquisition of Other Machinery and Equipment		676	1,400	1,400	1,400
31133	Furniture, Fixtures and Fittings					
.801	Acquisition of Furniture, Fixtures and Fittings		192	200	200	200
31410	Non-Produced Assets					
.402	Improvement/Upgrading/ Rehabilitation of Rivers/Mountain Reserves/Islets		10,992	13,200	13,200	13,200
.403	Improvement/Upgrading/ Rehabilitation of Public and Other Sites		20,296	20,000	20,000	20,000
<b>TOTAL</b>			<b>206,335</b>	<b>253,450</b>	<b>240,200</b>	<b>238,800</b>

**VOTE 24-1: Ministry of Environment, Sustainable Development, and Disaster and Beach Management - continued**

**Sub-Head 24-104: Sustainable Development and Climate Change**

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>			<b>2,755</b>	<b>10,500</b>	<b>10,740</b>	<b>11,050</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>2,715</b>	<b>10,440</b>	<b>10,680</b>	<b>10,990</b>
21110	Personal Emoluments	In Post 2014	2,407	9,607	9,847	10,157
.001	Basic Salary	Funded 2015/16	2,068	8,359	8,578	8,850
	Divisional Environment Officer	1	767	1,577	1,625	1,674
	Environment Officer	3	1,301	6,379	6,538	6,740
	Environment Enforcement Officer	-	-	199	205	211
	Management Support Officer	-	-	204	210	225
	<b>Total</b>	<b>4</b>	<b>14</b>			
.002	Salary Compensation - 2015		-	108	108	108
.004	Allowances		57	78	78	78
.006	Cash in lieu of Leave		111	346	346	346
.009	End-of-year Bonus		171	716	737	775
21111	Other Staff Costs		289	761	761	761
.002	Travelling and Transport		289	756	756	756
.200	Staff Welfare		-	5	5	5
21210	Social Contributions		19	72	72	72
<b>22</b>	<b>Goods and Services</b>		<b>40</b>	<b>60</b>	<b>60</b>	<b>60</b>
22100	Publications and Stationery		33	40	40	40
22120	Fees		7	20	20	20
<b>TOTAL</b>			<b>2,755</b>	<b>10,500</b>	<b>10,740</b>	<b>11,050</b>

**Sub-Head 24-105: Solid & Hazardous Waste and Beach Management**

Rs 000

Recurrent Expenditure			534,283	567,400	617,590	628,680
<b>21</b>	<b>Compensation of Employees</b>		<b>19,707</b>	<b>25,875</b>	<b>26,365</b>	<b>26,955</b>
21110	Personal Emoluments	In Post 2014	15,710	21,600	22,090	22,680
.001	Basic Salary	Funded 2015/16	14,173	17,377	17,843	18,364
	Deputy Permanent Secretary	1	760	832	860	897
	Assistant Permanent Secretary	1	544	1,158	1,192	1,228
	Director, Solid Waste Management Division	1	1,038	1,122	1,155	1,190
	Deputy Director, Solid Waste Management Division	1	812	865	891	918
	Principal Project Officer	1	746	795	820	845
	Project Officer/Senior Project Officer (Solid Waste Management Division)	3	1,359	1,945	2,003	2,030
	Technical Officer	2	688	740	762	785
	Principal Technical Enforcement Officer	1	576	598	616	635



**VOTE 24-1: Ministry of Environment, Sustainable Development, and Disaster and Beach  
Management - continued**

				Rs 000			
Item No.	Details	In Post 2014	Funded 2015/16	2014	2015/16	2016/17	2017/18
				(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Senior Technical Enforcement Officer	2	2	1,098	960	988	1,018
	Technical Enforcement Officer	-	9	-	2,211	2,235	2,313
	Local Government Enforcement Officer (Personal)	5	-	1,367	-	-	-
	Senior Financial Operations Officer (Personal)	1	-	522	-	-	-
	Finance Officer/Senior Finance Officer	1	-	450	-	-	-
	Manager, Procurement and Supply	1	1	724	788	825	842
	Assistant Manager, Procurement and Supply	1	-	576	-	-	-
	Procurement and Supply /Senior Procurement and Supply Officer	1	1	353	486	500	515
	Office Management Executive	1	2	432	990	1,020	1,050
	Office Management Assistant	1	3	600	930	960	990
	Management Support Officer	1	4	348	1,246	1,273	1,311
	Confidential Secretary	2	2	820	886	902	930
	Senior Word Processing Operator	1	1	360	360	371	382
	Office Care Attendant/Senior Office Care Attendant	-	2	-	465	470	485
	<b>Total</b>	<b>29</b>	<b>41</b>				
.002	Salary Compensation - 2015			-	302	302	302
.004	Allowances			219	600	600	600
.006	Cash in lieu of Leave			-	400	400	400
.009	End-of-year Bonus			1,118	1,521	1,545	1,614
.010	Service to Mauritius Programme			-	1,400	1,400	1,400
21111	Other Staff Costs			3,797	4,025	4,025	4,025
.002	Travelling and Transport			3,297	3,500	3,500	3,500
.100	Overtime			500	500	500	500
.200	Staff Welfare			-	25	25	25
21210	Social Contributions			200	250	250	250
<b>22</b>	<b>Goods and Services</b>			<b>491,478</b>	<b>516,165</b>	<b>565,465</b>	<b>575,465</b>
22010	Cost of Utilities			-	380	380	380
22020	Fuel and Oil			33	100	100	100
22030	Rent			328	580	580	580
22040	Office Equipment and Furniture			-	700	700	700
22050	Office Expenses			-	125	125	125
22060	Maintenance			20,747	30,750	30,750	30,750
	<i>of which</i>						
.002	Other Structures (Closed Cells Mare Chicose)			20,391	30,000	30,000	30,000

**VOTE 24-1: Ministry of Environment, Sustainable Development, and Disaster and Beach Management - continued**

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22070	Cleaning Services				
.001	Public Beaches	97,629	102,000	105,000	110,000
.003	Operation of Landfill Sites	166,442	155,000	175,500	180,500
.004	Operation of Transfer Stations	205,240	210,200	210,000	210,000
.009	Collection and Export of e-waste	-	10,000	-	-
.010	Operation and Export of Interim Hazardous Waste	-	-	40,000	40,000
22100	Publications and Stationery	303	280	280	280
22120	Fees	28	175	175	175
22130	Studies and Surveys				
.001	Study on development of a new landfill site	-	4,000	-	-
22900	Other Goods and Services	729	1,875	1,875	1,875
<b>26</b>	<b>Grants</b>	<b>23,098</b>	<b>25,360</b>	<b>25,760</b>	<b>26,260</b>
26210	Contribution to International Organisations	760	760	760	760
26313	Extra Budgetary Units				
.003	Beach Authority	22,338	24,600	25,000	25,500
<b>Capital Expenditure</b>		<b>212,403</b>	<b>470,300</b>	<b>68,800</b>	<b>40,400</b>
<b>26</b>	<b>Grants</b>	<b>4,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
26323	Extra Budgetary Units	4,000	30,000	30,000	30,000
.003	Beach Authority	4,000	30,000	30,000	30,000
<b>31</b>	<b>Acquisitions of Non-Financial Assets</b>	<b>203,775</b>	<b>440,300</b>	<b>38,800</b>	<b>10,400</b>
31113	Other Structures				
.009	Construction of Solid Waste Disposal Facilities/ Stations				
	(a) Cell 6 at Mare Chicose	1,739,650	202,828	437,500	36,000
	(b) Cell 7 at Mare Chicose	681,460	9,954	-	-
	(c) Hazardous Waste Facility at La Chaumiere	598,970	192,356	218,000	29,000
	(d) Sub Cell 7A at Mare Chicose Landfill Site	262,000	518	214,500	7,000
.409	Upgrading of Solid Waste Disposal Facilities/ Stations	28,060	-	5,000	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	1,400	1,400	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	151	200	200	200
.999	Acquisition of Other Machinery and Equipment	30	200	200	200
<b>TOTAL</b>		<b>746,686</b>	<b>1,037,700</b>	<b>686,390</b>	<b>669,080</b>

**VOTE 24-1: Ministry of Environment, Sustainable Development, and Disaster and Beach  
Management - continued**

**Sub-Head 24-106: National Disaster Risk Reduction**

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>			<b>7,106</b>	<b>14,600</b>	<b>21,900</b>	<b>22,100</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>2,006</b>	<b>8,655</b>	<b>12,005</b>	<b>12,205</b>
21110	Personal Emoluments	In Post 2014	1,866	7,900	11,206	11,406
.001	Basic Salary	Funded 2015/16	529	5,291	8,282	8,502
	Director General (New)	-	-	1,016	1,332	1,332
	Director Preparedness (New)	-	-	381	785	809
	Director Recovery (New)	-	-	381	785	809
	Director Response (New)	-	-	381	785	809
	Coordinator for Community Mobilisation and Local Community Support, Preparedness Team	-	-	223	460	474
	Education and Training Coordinator (New)	-	-	223	460	474
	Disaster Monitoring Officer (New)	-	-	144	297	306
	ICT Specialist (Response) Information and Communication Manager (Response Team)	-	-	149	307	316
	Recovery Programme Officer - Economist (New)	-	-	223	460	474
	Recovery Programme Officer - Engineering (New)	-	-	144	297	306
	Office Management Executive	-	-	219	452	476
	Office Management Assistant	-	-	448	462	476
	Management Support Officer	1	1	240	268	276
	Confidential Secretary	1	2	30	375	385
	Word Processing Operator	-	1	-	316	326
	Receptionist/Telephone Operator	1	-	143	-	-
	Office Care Attendant/Senior Office Care Attendant	-	1	-	150	155
	<b>Total</b>	<b>4</b>	<b>19</b>			
.002	Salary Compensation - 2015		-	144	144	144
.004	Allowances		1,337	1,350	1,350	1,350
.006	Cash in lieu of Leave		-	275	275	275
.009	End-of-year Bonus		-	440	755	735
.010	Service to Mauritius Programme		-	400	400	400
21111	Other Staff Costs		129	705	705	705
.002	Travelling and Transport		103	600	600	600
.100	Overtime		26	100	100	100
.200	Staff Welfare		-	5	5	5
21210	Social Contributions		12	50	94	94

**VOTE 24-1: Ministry of Environment, Sustainable Development, and Disaster and Beach  
Management - continued**

				Rs 000		
Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>22</b>	<b>Goods and Services</b>		<b>5,100</b>	<b>5,945</b>	<b>9,895</b>	<b>9,895</b>
22010	Cost of Utilities		668	930	930	930
22020	Fuel and Oil		80	150	150	150
22030	Rent		-	-	4,000	4,000
22040	Office Equipment and Furniture		2,036	1,100	1,000	1,000
22050	Office Expenses		89	150	150	150
22060	Maintenance		1,318	500	500	500
22070	Cleaning Services		248	300	300	300
22100	Publications and Stationery		139	255	255	255
22120	Fees		424	500	500	500
22170	Travelling within the Republic of Mauritius		89	200	200	200
22900	Other Goods and Services		10	1,860	1,910	1,910
<b>Capital Expenditure</b>			-	<b>11,150</b>	<b>21,800</b>	<b>11,800</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	-	<b>11,150</b>	<b>21,800</b>	<b>11,800</b>
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	3,500	1,000	1,000
31122	Other Machinery and Equipment					
.806	Acquisition of Generators					
.999	Other Equipment		-	2,650	800	800
31132	Intangible Fixed Assets					
.105	e-Government Projects: National Early Warning and Emergency Alert System	35,000	-	5,000	20,000	10,000
<b>TOTAL</b>			<b>7,106</b>	<b>25,750</b>	<b>43,700</b>	<b>33,900</b>

## **Notes on the Ministry**

### **Mission Statement**

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

### **Strategic Direction**

- Devise 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.
- Incorporate climate change adaptation and mitigation measures to ensure sustainable development initiatives.
- Preserve our beaches through integrated coastal zone management.
- Devise effective waste management policy to minimise the negative impacts of solid and hazardous wastes.
- Ensure effective disaster preparedness and response to enhance the safety and security of the citizens.

### **Key Actions for 2015/2016**

- Introduction of the Climate Change Bill in the National Assembly to provide for the consolidation of the framework and mechanism to make Mauritius climate change-resilient while achieving a low emission economy.
- Coastal protection and rehabilitation works completed on 6 sites around the island namely at Baie du Cap, Bain Boeuf, Le Morne, La Preneuse, La Prairie and Grand Sable.
- Improved waste management by increasing percentage of wastes recovered (through recycling, composting) from the total amount of wastes generated to 25% (actual 2014: 10%).
- Introduction of the National Disaster Risk Reduction and Management Bill in the National Assembly to provide for an integrated and efficient mechanism for disaster preparedness, response and post disaster recovery and rehabilitation.

### **Human Resource Allocation**

The Ministry has 915 funded positions for 2015/2016.