

## STRATEGIC OVERVIEW

### Mission Statement

- To build greater resilience to the impact of climate change, improve environmental performance and compliance, and in-build cleaning and embellishment of Mauritius as an intrinsic part of the sustainable development objectives

Strategic Direction	→	Enabler
<b>Support transition of Mauritius to a low emission economy and pave the way for an enhanced climate resilient development</b>	→	<ul style="list-style-type: none"> <li>▪ Establish appropriate Measuring, Reporting and Verification mechanism to track progress of climate change mitigation and adaptation measures</li> <li>▪ Strengthen national capability to develop a Climate Change Mitigation Roadmap</li> <li>▪ Undertake a Vulnerability Assessment of the agricultural sector for crop and animal production to evaluate the increasing impact of disaster risks and outbreak of diseases</li> </ul>
<b>Upgrade the physical environment to achieve a “Cleaner, Greener and Safer Mauritius”</b>	→	<ul style="list-style-type: none"> <li>▪ Embellish the physical environment at degraded public sites</li> <li>▪ Clean and desilt rivers and water courses</li> <li>▪ Install eco-bins at strategic locations on beaches and nets at sea outfalls to ensure that most of plastic wastes are captured and diverted for recycling</li> </ul>
<b>Accelerate the shift to cleaner and greener production practices</b>	→	<ul style="list-style-type: none"> <li>▪ Enhance the development of ecolabels to support the greening of the economy</li> <li>▪ Promote circularity in plastic waste management and encourage eco-friendly/biodegradable substitutes</li> </ul>
<b>Improve monitoring of prevailing air and water quality at different regions</b>	→	<ul style="list-style-type: none"> <li>▪ Develop an Air Quality Indexing System for Mauritius to measure air quality at specific regions</li> <li>▪ Set up a Pesticide Residue Testing Unit at the National Environmental Laboratory to monitor quality of ground water resources</li> </ul>
<b>Ensure optimum use of landfill capacity and promote a culture of recycling</b>	→	<ul style="list-style-type: none"> <li>▪ Optimise landfill capacity through expansion of disposal area</li> <li>▪ Upgrade the network of transfer stations into Civic Amenity Centres or “<i>déchetteries</i>”</li> <li>▪ Encourage private sector participation to Reduce, Reuse, Recycle and Recover (4R) waste to reduce landfilling and promote a circular economy in the waste sector</li> </ul>

**Key Actions and Targets**

<b>Key Action</b>	<b>Key Performance Indicator</b>	<b>Actual 2019/20 (Prov.)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
Embellish the physical environment at degraded public sites	Number of public sites rehabilitated/embellished	100	75	75	75
Encourage production of biodegradable plastics and eco-friendly substitutes	Number of firms engaged in plastics substitutes	5	6	7	8
Shift to greener production practices	Amount of biodegradable pellets imported/produced locally (tons)	100	150	200	250
Establish an Air Quality Index for Mauritius	Number of stations for data collection on air composition in operation	3	4	5	6
Promote waste recycling	Percentage of wastes diverted from landfill	5	7	10	20
	Number of Civic Amenity Centres operational	1	2	4	6

**Human Resource Allocation**

There is a total of 883 funded positions for FY 2020/21.

**VOTE 12-1: Ministry of Environment, Solid Waste Management and Climate Change - continued**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 12-1 TOTAL EXPENDITURE</b>	1,062,800	<b>1,010,000</b>	1,030,000	961,000
<i>of which</i>				
Recurrent	1,034,400	985,800	1,004,000	946,200
Capital	28,400	24,200	26,000	14,800
<b>Sub-Head 12-101: GENERAL</b>	83,500	73,600	78,200	74,900
Recurrent Expenditure	75,000	68,900	72,000	73,400
Capital Expenditure	8,500	4,700	6,200	1,500
<b>Sub-Head 12-102: ENVIRONMENTAL PROTECTION AND CONSERVATION</b>	92,000	108,800	119,400	69,100
Recurrent Expenditure	90,800	108,400	119,000	68,700
Capital Expenditure	1,200	400	400	400
<b>Sub-Head 12-103: MONITORING, UPLIFTING AND EMBELLISHMENT OF THE ENVIRONMENT</b>	200,600	180,300	190,000	187,500
Recurrent Expenditure	190,000	167,900	173,900	176,400
Capital Expenditure	10,600	12,400	16,100	11,100
<b>Sub-Head 12-104: SUSTAINABLE DEVELOPMENT AND CLIMATE CHANGE</b>	11,400	9,700	10,800	10,600
Recurrent Expenditure	10,900	9,600	10,300	10,600
Capital Expenditure	500	100	500	-
<b>Sub-Head 12-105: SOLID &amp; HAZARDOUS WASTE AND BEACH MANAGEMENT</b>	675,300	637,600	631,600	618,900
Recurrent Expenditure	667,700	631,000	628,800	617,100
Capital Expenditure	7,600	6,600	2,800	1,800
<b>TOTAL</b>	<b>1,062,800</b>	<b>1,010,000</b>	<b>1,030,000</b>	<b>961,000</b>

**VOTE 12-1: Ministry of Environment, Solid Waste Management and Climate Change - continued**

**Sub-Head 12-101: General**

Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>			<b>75,000</b>	<b>68,900</b>	<b>72,000</b>	<b>73,400</b>
<b>20</b>	<b>Allowance to Minister</b>		-	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance	Funded 2019/20				
(1)	Minister	Funded 2020/21	-	2,400	2,400	2,400
	<b>Total</b>		-			<b>1</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>46,850</b>	<b>41,480</b>	<b>44,435</b>	<b>45,835</b>
21110	Personal Emoluments	Funded 2019/20	41,500	36,980	39,785	41,035
.001	Basic Salary	Funded 2020/21	34,525	31,330	32,535	33,785
(1)	Permanent Secretary	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	2	1,950	1,750	1,809	1,896
(3)	Assistant Permanent Secretary	5	2,503	2,333	2,454	2,647
(4)	Manager, Financial Operations	1	778	755	778	800
(5)	Assistant Manager, Financial Operations	2	1,394	649	668	688
(6)	Principal Financial Operations Officer	2	1,090	545	545	545
(7)	Financial Officer/Senior Financial Officer	4	1,805	1,336	1,805	1,805
(8)	Assistant Financial Officer	2	686	934	950	967
(9)	Manager (Procurement and Supply)	1	778	800	800	800
(10)	Principal Procurement and Supply Officer	1	545	545	545	545
(11)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	966	421	441	453
(12)	Assistant Procurement and Supply Officer	2	446	-	-	-
(13)	Manager, Internal Control	-	-	687	707	728
(14)	Assistant Manager , Internal Control	1	592	-	-	-
(15)	Internal Control Officer/Senior Internal Control Officer	1	306	715	734	752
(16)	Office Management Executive	4	1,989	2,172	2,215	2,325
(17)	Office Management Assistant	7	2,226	2,580	2,647	2,707
(18)	Office Supervisor	2	645	435	435	435
(19)	Management Support Officer	30	7,263	6,060	6,116	6,695
(20)	Confidential Secretary	4	1,800	1,776	1,787	1,811
(21)	Word Processing Operator	5	1,034	958	1,055	1,070
(22)	Receptionist/Telephone Operator	2	337	344	350	357
(23)	Head Office Auxiliary	2	575	575	575	575
(24)	Office Auxiliary/Senior Office Auxiliary	11	2,010	2,196	2,305	2,320
(25)	Driver	6	1,244	1,300	1,350	1,400
(26)	Handy Worker	1	99	-	-	-
	<b>Total</b>	<b>101</b>	<b>90</b>			

**VOTE 12-1: Ministry of Environment, Solid Waste Management and Climate Change - continued**

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
.002	Salary Compensation	1,075	1,350	1,350	1,350
.004	Allowances	900	500	500	500
.005	Extra Assistance	300	1,000	1,000	1,000
.006	Cash in Lieu of leave	1,700	-	1,600	1,600
.009	End-of-year Bonus	3,000	2,800	2,800	2,800
21111	Other Staff Costs	4,850	4,050	4,150	4,250
.002	Travelling and Transport	3,800	3,700	3,800	3,900
.100	Overtime	900	200	200	200
.200	Staff Welfare	150	150	150	150
21210	Social Contributions	500	450	500	550
<b>22</b>	<b>Goods and Services</b>	<b>25,335</b>	<b>22,795</b>	<b>22,940</b>	<b>22,940</b>
22010	Cost of Utilities	2,500	1,900	1,900	1,900
22020	Fuel and Oil	1,400	900	900	900
22030	Rent	14,700	14,510	14,610	14,610
22040	Office Equipment and Furniture	250	50	50	50
22050	Office Expenses	580	130	130	130
22060	Maintenance	1,100	900	900	900
22070	Cleaning Services	400	400	425	425
22100	Publications and Stationery	900	575	575	575
22120	Fees	3,275	3,100	3,100	3,100
	<i>of which</i>				
.008	Fees to Consultants - <i>Environmental Management Strategy for Mauritius</i>	2,000	2,000	2,000	2,000
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	130	230	250	250
<b>26</b>	<b>Grants</b>	<b>2,815</b>	<b>2,225</b>	<b>2,225</b>	<b>2,225</b>
26210	Contribution to International Organisations				
.060	UN Framework Convention on Climate Change	120	120	120	120
.061	Trust Fund for the African Ministerial Conference on the Environment	350	350	350	350
.063	UNEP Environment Fund	550	550	550	550
.065	Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region	1,100	1,100	1,100	1,100
.066	United Nations (Kyoto Protocol)	40	40	40	40
.150	The General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants	40	40	40	40
.171	Regional Coordination Centre on the Regional Contingency Plan	590	-	-	-
.202	Minamata Convention Trust Fund	25	25	25	25
<b>Capital Expenditure</b>		<b>8,500</b>	<b>4,700</b>	<b>6,200</b>	<b>1,500</b>
<b>28</b>	<b>Other Expense</b>	<b>7,000</b>	<b>3,500</b>	<b>3,500</b>	-
28221	Transfers to Non Profit Institutions				
.012	Rainwater Harvesting Scheme	7,000	3,500	3,500	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,500</b>	<b>1,200</b>	<b>2,700</b>	<b>1,500</b>
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	-	1,500	-

**VOTE 12-1: Ministry of Environment, Solid Waste Management and Climate Change - continued**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	500	200	200	500
31132	Intangible Fixed Assets				
.107	Environment Impact Assessment Licensing Project	1,000	1,000	1,000	1,000
<b>TOTAL</b>		<b>83,500</b>	<b>73,600</b>	<b>78,200</b>	<b>74,900</b>

**Sub-Head 12-102: Environmental Protection and Conservation**

<b>Recurrent Expenditure</b>				<b>90,800</b>	<b>108,400</b>	<b>119,000</b>	<b>68,700</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>55,368</b>	<b>50,479</b>	<b>53,547</b>	<b>54,765</b>
21110	Personal Emoluments	Funded	Funded	48,743	44,354	47,322	48,440
.001	Basic Salary	2019/20	2020/21	40,123	39,054	40,022	41,090
(1)	Director of Environment	1	1	1,320	1,320	1,320	1,320
(2)	Deputy Director of Environment	2	1	1,292	1,032	1,032	1,032
(3)	Divisional Environment Officer	8	7	5,941	6,529	6,725	6,926
(4)	Environment Officer/Senior Environment Officer	52	45	23,296	22,209	22,840	23,528
(5)	Office Management Executive	1	1	581	581	581	581
(6)	Office Management Assistant	2	2	688	669	688	706
(7)	Management Support Officer	5	5	1,172	1,061	1,093	1,126
(8)	Confidential Secretary	3	3	1,430	1,416	1,428	1,440
(9)	Word Processing Operator	3	3	830	570	582	587
(10)	Driver	6	6	1,550	1,558	1,581	1,629
(11)	Office Auxiliary/Senior Office Auxiliary	12	12	1,868	1,951	1,991	2,051
(12)	Resource Centre Attendant	1	1	155	158	161	164
	<b>Total</b>	<b>96</b>	<b>87</b>				
.002	Salary Compensation			1,020	1,200	1,200	1,200
.004	Allowances			2,100	900	900	900
.006	Cash in lieu of leave			2,000	-	1,900	1,900
.009	End-of-year Bonus			3,500	3,200	3,300	3,350
21111	Other Staff Costs			6,125	5,625	5,725	5,825
.002	Travelling and Transport			5,300	5,300	5,400	5,500
.100	Overtime			700	200	200	200
.200	Staff Welfare			125	125	125	125
21210	Social Contributions			500	500	500	500
<b>22</b>	<b>Goods and Services</b>			<b>35,432</b>	<b>57,921</b>	<b>65,453</b>	<b>13,935</b>
22010	Cost of Utilities			1,200	1,050	1,050	1,050
22040	Office Equipment and Furniture			150	40	40	40
22050	Office Expenses			375	110	110	110
22060	Maintenance			120	100	100	100
22100	Publications and Stationery			2,850	1,550	1,550	1,550

**VOTE 12-1: Ministry of Environment, Solid Waste Management and Climate Change - continued**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22120	Fees	14,772	8,888	3,450	1,830
	<i>of which</i>				
.007	Fees for Training (Grant from International Organisations)	2,913	1,030	680	330
	<i>of which</i>				
	(a) Nationally Appropriate Mitigation Action	688	700	350	-
	(b) Hydro Chloro Fluoro Carbon	330	330	330	330
.008	Fees to Consultants (Grant from International Organisations)	10,759	6,758	1,470	-
	<i>of which</i>				
	(a) Nationally Appropriate Mitigation Action	-	3,063	1,470	-
	(b) Biennial Update Report	4,659	3,695	-	-
22900	Other Goods and Services	15,965	46,183	59,153	9,255
	<i>of which</i>				
.099	Miscellaneous Expenses	11,390	43,808	56,778	6,880
	<i>of which</i>				
	(a) Nationally Appropriate Mitigation Action	4,114	2,589	2,301	-
	(b) Hydro Chloro Fluoro Carbon	1,600	400	400	400
	(c) Switch Africa Green Projects	-	100	550	-
	(d) Institutional Strengthening-Ozone Layer Protection	660	100	1,480	1,480
	(e) Biennial Update Report	381	207	-	-
	(f) Fourth National Communication	-	740	3,000	4,900
	(g) Enhancing Resilience to Climate Change	-	11,780	-	-
	(h) UNDP Climate Promise for Nationally Determined Contributions	-	13,800	48,947	-
	(i) Support to National Environment Policy	-	8,280	-	-
	(j) Climate Change Vulnerability and Adaptation Study for Port of Port Louis	-	5,512	-	-
.903	Awareness Campaign	4,000	2,000	2,000	2,000
<b>Capital Expenditure</b>		<b>1,200</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,200</b>	<b>400</b>	<b>400</b>	<b>400</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	200	200	200	200
.999	Acquisition of Other Machinery and Equipment	1,000	200	200	200
	<i>of which</i>				
	Equipment icw Contingency Plan and Disaster Preparedness - Oil Spill	500	100	100	100
31410	Non-Produced Assets				
.402	Improvement/Upgrading/ Rehabilitation of Beaches	-	-	-	-
<b>TOTAL</b>		<b>92,000</b>	<b>108,800</b>	<b>119,400</b>	<b>69,100</b>

*f(1): Projects funded under National Environment Fund (NEF)*

**VOTE 12-1: Ministry of Environment, Solid Waste Management and Climate Change - continued**

**Sub-Head 12-103: Monitoring, Uplifting and Embellishment of the Environment**

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>				<b>190,000</b>	<b>167,900</b>	<b>173,900</b>	<b>176,400</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>164,635</b>	<b>151,815</b>	<b>158,490</b>	<b>160,990</b>
21110	Personal Emoluments	Funded	Funded	145,235	132,915	139,290	141,490
.001	Basic Salary	2019/20	2020/21	121,485	114,065	116,690	118,840
(1)	Project Manager	1	1	892	892	892	892
(2)	Deputy Project Manager	1	-	346	-	-	-
(3)	Project Officer	2	1	797	465	479	493
(4)	Divisional Scientific Officer (Environment)	1	-	769	-	-	-
(5)	Senior Scientific Officer (Environment)	1	1	756	755	755	755
(6)	Scientific Officer (Environment)	15	12	6,680	6,075	6,260	6,427
(7)	Chief Inspector	1	1	554	571	581	581
(8)	Senior Inspector	4	4	1,697	1,739	1,772	1,807
(9)	Inspector	9	9	2,825	2,888	2,969	3,051
(10)	Senior Laboratory Auxiliary	1	1	238	246	253	260
(11)	Laboratory Auxiliary	8	8	1,776	1,591	1,616	1,634
(12)	Driver, Mechanical Unit	6	5	1,838	1,617	1,666	1,687
(13)	Leading Hand/Senior Leading Hand	62	56	14,362	13,958	14,147	14,319
(14)	Mason	39	30	6,027	6,665	6,779	6,891
(15)	Carpenter	7	7	1,636	1,658	1,682	1,732
(16)	Cabinet Maker	3	3	705	713	730	747
(17)	Welder	6	5	1,153	1,147	1,181	1,217
(18)	Painter	6	4	1,568	1,534	1,580	1,628
(19)	General Assistant	2	2	575	575	575	575
(20)	Driver	29	28	4,750	4,892	5,039	5,190
(21)	Handy Worker (Special Class)	30	30	5,500	5,270	5,720	5,769
(22)	Gardener/Nursery Attendant	8	7	1,370	1,661	1,707	1,711
(23)	Office Helper (Ex-SPI)	1	1	173	177	180	184
(24)	Tradesman's Assistant	6	6	202	558	575	592
(25)	Security Guard	8	7	1,305	1,278	1,310	1,350
(26)	Handy Worker	43	38	7,721	7,091	7,194	7,293
(27)	General Worker	441	360	55,270	50,049	51,048	52,055
	<b>Total</b>	<b>741</b>	<b>627</b>				
.002	Salary Compensation			8,300	8,700	8,700	8,700
.004	Allowances			850	850	850	850
.006	Cash in lieu of Leave			3,600	-	3,600	3,600
.009	End-of-year Bonus			11,000	9,300	9,450	9,500
21111	Other Staff Costs			17,000	16,500	16,700	16,900
.001	Wages			100	100	100	100
.002	Travelling and Transport			16,300	15,800	16,000	16,200
.100	Overtime			300	300	300	300
.200	Staff Welfare			300	300	300	300
21210	Social Contributions			2,400	2,400	2,500	2,600
<b>22</b>	<b>Goods and Services</b>			<b>25,365</b>	<b>16,085</b>	<b>15,410</b>	<b>15,410</b>
22010	Cost of Utilities			2,350	1,850	1,850	1,850
22020	Fuel and Oil			2,400	1,500	1,500	1,500
22040	Office Equipment and Furniture			65	20	20	20



**VOTE 12-1: Ministry of Environment, Solid Waste Management and Climate Change - continued**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22050	Office Expenses	145	90	90	90
22060	Maintenance	11,000	4,400	4,400	4,400
22070	Cleaning Services	150	150	150	150
22090	Security	2,500	2,350	2,350	2,350
22100	Publications and Stationery	275	50	50	50
22120	Fees	380	200	200	200
22130	Studies and Surveys	300	575	300	300
22150	Scientific and Laboratory Equipment and Supplies	1,500	1,000	1,500	1,500
22900	Other Goods and Services	4,300	3,900	3,000	3,000
	<i>of which</i>				
.001	Uniforms	3,300	3,000	3,000	3,000
.903	Awareness Campaign (Air Quality Bulletin)	-	900	-	-
<b>Capital Expenditure</b>		<b>10,600</b>	<b>12,400</b>	<b>16,100</b>	<b>11,100</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>10,600</b>	<b>12,400</b>	<b>16,100</b>	<b>11,100</b>
31112	Non-Residential Buildings				
.001	Construction of Office Buildings	-	2,700	1,300	-
.401	Upgrading of Office Buildings	2,000	3,500	4,500	3,500
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	-	2,700	-
31122	Other Machinery and Equipment				
.404	Upgrading of Laboratory Equipment	200	200	200	200
.802	Acquisition of IT Equipment	200	800	200	200
.804	Acquisition of Laboratory Equipment for National Environmental Laboratory	6,000	4,000	6,000	6,000
.999	Acquisition of Other Machinery and Equipment	2,000	1,000	1,000	1,000
31133	Furniture, Fixtures and Fittings	200	200	200	200
31410	Non-Produced Assets				
.402	Improvement/Upgrading/ Rehabilitation of Rivers	-	-	-	- <i>f(1)</i>
.403	Improvement/Upgrading/ Rehabilitation of Public and Other Sites	-	-	-	- <i>f(1)</i>
<b>TOTAL</b>		<b>200,600</b>	<b>180,300</b>	<b>190,000</b>	<b>187,500</b>

**Sub-Head 12-104: Sustainable Development and Climate Change**

Recurrent Expenditure				10,900	9,600	10,300	10,600
<b>21</b>	<b>Compensation of Employees</b>			<b>10,400</b>	<b>9,040</b>	<b>9,640</b>	<b>9,940</b>
21110	Personal Emoluments	Funded	Funded	9,415	8,155	8,700	8,945
.001	Basic Salary	2019/20	2020/21	7,995	7,185	7,280	7,475
(1)	Divisional Environment Officer	2	2	1,784	1,784	1,784	1,784
(2)	Environment Officer/Senior Environment Officer	12	8	5,757	4,936	5,019	5,202
(3)	Environment Enforcement Officer	1	1	250	255	261	267
(4)	Management Support Officer	1	1	204	210	216	222
	<b>Total</b>	<b>16</b>	<b>12</b>				
.002	Salary Compensation			170	170	170	170
.004	Allowances			120	150	150	150
.006	Cash in lieu of Leave			450	-	400	400
.009	End-of-year Bonus			680	650	700	750

*f(1): Projects funded under National Environment Fund (NEF)*

**VOTE 12-1: Ministry of Environment, Solid Waste Management and Climate Change - continued**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs	905	805	855	905
.002	Travelling and Transport	900	800	850	900
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	80	80	85	90
<b>22</b>	<b>Goods and Services</b>	<b>500</b>	<b>560</b>	<b>660</b>	<b>660</b>
22060	Maintenance	400	450	550	550
22100	Publications and Stationery	50	50	50	50
22120	Fees	50	60	60	60
<b>Capital Expenditure</b>		<b>500</b>	<b>100</b>	<b>500</b>	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>500</b>	<b>100</b>	<b>500</b>	-
31132	Intangible Fixed Assets				
.112	Consumer Information System for Sustainable Consumption and Production	1,000	500	100	500
<b>TOTAL</b>		<b>11,400</b>	<b>9,700</b>	<b>10,800</b>	<b>10,600</b>

**Sub-Head 12-105: Solid & Hazardous Waste and Beach Management**

<b>Recurrent Expenditure</b>				<b>667,700</b>	<b>631,000</b>	<b>628,800</b>	<b>617,100</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>33,450</b>	<b>37,145</b>	<b>39,300</b>	<b>39,995</b>
21110	Personal Emoluments	Funded	Funded	29,425	32,520	34,575	35,170
.001	Basic Salary	2019/20	2020/21	21,250	27,890	28,345	28,840
(1)	Permanent Secretary	-	1	-	1,460	1,460	1,460
(2)	Deputy Permanent Secretary	1	1	811	836	862	887
(3)	Assistant Permanent Secretary	2	2	819	921	949	977
(4)	Director, Solid Waste Management Division	1	1	1,212	1,212	1,212	1,212
(5)	Deputy Director, Solid Waste Management Division	1	1	1,032	1,068	1,086	1,104
(6)	Principal Project Officer	2	2	1,482	1,501	1,521	1,541
(7)	Project Officer/Senior Project Officer (Solid Waste Management Division)	8	5	2,993	2,384	2,432	2,560
(8)	Principal Technical Enforcement Officer	1	1	610	638	638	638
(9)	Senior Technical Enforcement Officer	2	2	991	1,021	1,052	1,083
(10)	Technical Enforcement Officer	9	6	2,237	2,305	2,350	2,447
(11)	Technical Officer	2	2	853	878	894	913
(12)	Assistant Manager, Financial Operations	-	1	-	589	607	626
(13)	Principal Financial Operations Officer	-	1	-	517	545	545
(14)	Manager (Procurement and Supply)	1	1	770	789	800	800
(15)	Assistant Manager (Procurement and Supply)	1	1	697	697	697	697

**VOTE 12-1: Ministry of Environment, Solid Waste Management and Climate Change - *continued***

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(16)	Principal Procurement and Supply Officer	1	1	545	545	545	545
(17)	Assistant Procurement and Supply Officer	1	1	241	249	260	271
(18)	Office Management Executive	2	2	1,162	1,271	1,301	1,272
(19)	Office Management Assistant	3	3	895	922	950	978
(20)	Management Support Officer	5	4	1,192	1,228	1,265	1,303
(21)	Clerical Officer/Higher Clerical Officer ( <i>Personal</i> )	1	1	203	210	216	222
(22)	Confidential Secretary	3	3	1,238	1,275	1,313	1,352
(23)	Senior Word Processing Operator	1	1	381	381	381	381
(24)	Word Processing Operator	1	1	241	249	256	264
(25)	Leading Hand/Senior Leading Hand	-	1	-	325	325	325
(26)	Driver	1	4	39	993	1,002	1,011
(27)	Office Auxiliary/Senior Office Auxiliary	3	3	507	507	507	507
(28)	Handy Worker	1	-	99	-	-	-
(29)	General Worker	-	14	-	2,919	2,919	2,919
	<b>Total</b>	<b>54</b>	<b>67</b>				
.002	Salary Compensation			575	830	830	830
.004	Allowances			1,300	1,500	1,500	1,500
.005	Extra Assistance			3,300	100	100	100
.006	Cash in lieu of Leave			1,150	-	1,500	1,500
.009	End-of-year Bonus			1,850	2,200	2,300	2,400
21111	Other Staff Costs			3,425	3,925	4,025	4,125
.002	Travelling and Transport			3,200	3,700	3,800	3,900
.100	Overtime			200	200	200	200
.200	Staff Welfare			25	25	25	25
21210	Social Contributions			600	700	700	700
<b>22</b>	<b>Goods and Services</b>			<b>633,355</b>	<b>592,790</b>	<b>588,435</b>	<b>576,040</b>
22010	Cost of Utilities			405	430	430	430
22020	Fuel and Oil			200	250	250	250
22030	Rent			520	570	570	570
22040	Office Equipment and Furniture			250	250	250	250
22050	Office Expenses			125	125	125	125
22060	Maintenance			20,700	15,900	15,900	15,900
	<i>of which</i>						
.002	Other Structures (Closed Cells Mare Chicose)			20,000	15,000	15,000	15,000
22070	Cleaning Services						
.001	Public Beaches			135,500	137,000	137,000	137,000
.003	Operation of Landfill Sites			200,000	180,000	180,000	180,000
.004	Operation of Transfer Stations			230,000	230,000	220,000	210,000
.009	Collection and Export of e-waste			9,000	4,000	5,000	5,000
.010	Operation of Interim Hazardous Waste Facility			32,000	22,200	25,000	25,000
22100	Publications and Stationery			410	370	420	420
22120	Fees			500	600	600	600

**VOTE 12-1: Ministry of Environment, Solid Waste Management and Climate Change - continued**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22130	Studies and Surveys				
	(a) Waste Recycling and Resource Recovery Strategy	2,695	300	2,395	-
	(b) National Solid Waste Characterization study	300	300	-	-
22900	Other Goods and Services	750	495	495	495
<b>26</b>	<b>Grants</b>	<b>895</b>	<b>1,065</b>	<b>1,065</b>	<b>1,065</b>
26210	Contribution to International Organisations				
.077	United Nations Trust Fund (Basel Convention)	775	805	805	805
.206	Bamako Convention	120	260	260	260
<b>Capital Expenditure</b>		<b>7,600</b>	<b>6,600</b>	<b>2,800</b>	<b>1,800</b>
<b>28</b>	<b>Other Expense</b>	<b>3,400</b>	<b>3,400</b>	<b>50</b>	<b>-</b>
28222	Transfers to Households				
.021	Compensation for the Relocation of Inhabitants of Mare Chicose	3,400	3,400	50	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,200</b>	<b>3,200</b>	<b>2,750</b>	<b>1,800</b>
31113	Other Structures	-	-	-	-
.009	Construction of Solid Waste Disposal Facilities	-	-	-	-
31122	Other Machinery and Equipment	4,200	3,200	2,750	1,800
<b>TOTAL</b>		<b>675,300</b>	<b>637,600</b>	<b>631,600</b>	<b>618,900</b>

*f(1): Projects funded under National Environment Fund (NEF)*