

STRATEGIC OVERVIEW

I. Mission Statement

- To achieve a cleaner, greener, environmentally-sustainable, climate change resilient and low-emission circular economy
- To enshrine environmental conservation and protection, and sustainable waste management in the culture of citizens and organisations

II. Current Situation & Challenges

Greenhouse Gas Emissions

- Greenhouse Gas emissions have increased by 29 percent over the past 10 years, mainly due to a rise in emissions in the energy sector. Mauritius is committed to implementing both adaptation and mitigation measures to accelerate the transition to low carbon development.

Climate Change

- With climate change and global warming, the frequency of extreme weather and climatic events are increasing, resulting in increased vulnerability of the Islands of the Republic of Mauritius. Climate records over the past decades show significant warming and a decreasing trend in rainfall amount. Sea level rise and coastal erosion have increased at alarming rates.

Integrated Coastal Zone Management

- Some 22 km of coastline (out of 322 km) are experiencing coastal erosion. During the last 5 years, some 7.1 km of eroded coastline have been rehabilitated. Rehabilitation works are ongoing over some 1.8 km of coastline at other vulnerable sites.

Solid Waste Management

- Over 500,000 tonnes of solid waste were disposed at the Mare Chicose Landfill in FY 2020/21. Only 3 percent of waste is being diverted from the landfill. Alternative options for resource recovery and recycling need to be implemented.

Plastic Management

- Government has promulgated two regulations in 2020 to ban non-biodegradable plastic bags and some single use plastic products with a view to address the environmental threat of plastic wastes.

Key Challenges

- Increased extreme weather events such as torrential rains and flash floods as a result of climate change.
- Accelerated coastal erosion owing to increasing coastal development and climate change impacts on the coastal zone such as sea level rise and coral bleaching.

- Low waste segregation at source to recover maximum recyclables and divert wastes away from landfilling.

III. Strategic Direction 2021-2024

Strategic Direction	Enabler
Support the transition to an enhanced climate resilient and low-emission economy	<ul style="list-style-type: none"> ▪ Formulate a National Climate Change Adaptation Strategy and Action Plan ▪ Set up a Measurement, Reporting and Verification online platform to track progress on greenhouse gas emissions ▪ Develop a Climate Change Communication Strategy and Capacity Building Plan for stakeholders
Increase the resilience of the coastal zone to natural hazards and anthropogenic impacts to preserve biodiversity and sustainability of livelihoods	<ul style="list-style-type: none"> ▪ Pursue coastal protection works to address accelerating beach erosion ▪ Restore coastal flora on the beaches through replacement of casuarina with endemic plants within the dynamic beach zone ▪ Peer review of the National Oil Spill Contingency Plan
Accelerate the shift to cleaner and greener consumption and production practices	<ul style="list-style-type: none"> ▪ Develop and promote ecolabels and guidelines for the manufacture of biodegradable and compostable plastic bags/single use items ▪ Reinforce control on consumption and production of non-biodegradable plastic bags and single use plastic products
Upgrade the physical environment to achieve a “Cleaner, Greener and Safer Mauritius”	<ul style="list-style-type: none"> ▪ Embellish the physical environment at public sites ▪ Clean and desilt rivers and water courses ▪ Install eco-bins at strategic locations to ensure that PET bottles are captured for recycling
Ensure an integrated approach in the management of public beaches	<ul style="list-style-type: none"> ▪ Rehabilitate beaches and lagoons ▪ Reinforce safety and security on public beaches ▪ Upgrade amenities and facilities available on public beaches

Strategic Direction	Enabler
Expand landfill capacity and promote circular economy in the waste sector	<ul style="list-style-type: none"> ▪ Set up a network of Civic Amenity Centres or “déchetteries” ▪ Initiate pilot source segregation projects and carry out awareness campaigns on source segregation ▪ Encourage private sector participation to Reduce, Reuse, Recycle and Recover (4R) waste to reduce landfilling ▪ Vertical expansion of Mare Chicose landfill to cater for the increasing amount of solid waste being generated ▪ Finalise Extended Producer Responsibility (EPR) Regulations on electrical and electronic wastes
Ensure maximum collection of hazardous wastes	<ul style="list-style-type: none"> ▪ Finalise Environment Protection (Environmentally Sound Management of Hazardous Wastes) Regulations ▪ Sensitisation and dissemination campaigns on the health impact and environmental risks of hazardous wastes, as well as on the Interim Hazardous Waste Storage Facility at La Chaumière

IV. Key Deliverables & Key Performance Indicators

Outcome							
Greater resilience to the impact of climate change and improved environmental performance and compliance							
Outcome Indicator				Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Percentage of eroded coastline rehabilitated (cumulative)				32%	41%	51%	60%
Percentage of wastes diverted from landfill				3%	4%	5%	15%
Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24	
Integrated Coastal Zone Management Division	Rehabilitation of eroded beaches	Number of sites rehabilitated	1	3	3	3	

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

Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Plastic Management Division	Coordinate actions for plastic management and enforcement of plastic regulations	Recycling rate of post-consumer PET bottles	40%	50%	70%	80%
Living Environment Unit	Embellish the physical environment	Number of public sites embellished	94	110	120	130
Beach Authority	Revamp popular public beaches	Number of proclaimed public beaches upgraded	-	1	2	3
Solid Waste Management Division	Promote waste recycling	Number of Civic Amenity Centres operational (cumulative)	1	3	4	5
	Environmentally sound management of hazardous wastes	Amount of hazardous chemical wastes collected (tons)	68	75	85	100

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 100,000)	3	33%	67%
Middle Management (Rs 40,000 ≤ Salary < Rs 100,000)	80	49%	51%
Support (Salary < Rs 40,000)	711	84%	16%
Overall	794	80%	20%

CISD Figures – May 2021

VOTE 11-1: ENVIRONMENT AND CLIMATE CHANGE

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 11-1: TOTAL EXPENDITURE		372,400	441,500	441,000	417,400
Recurrent Expenditure		354,800	398,600	409,300	403,700
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	252,814	268,000	281,900	288,500
22	Goods and Services	97,361	74,300	70,000	57,300
26	Grants	2,225	53,900	55,000	55,500
Capital Expenditure		17,600	42,900	31,700	13,700
26	Grants	-	15,000	-	-
28	Other Expense	3,500	-	-	-
31	Acquisition of Non-Financial Assets	14,100	27,900	31,700	13,700

Summary by Sub-Heads

Rs 000

Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Sub-Head 11-101: General	73,600	144,900	138,100	132,400
Sub-Head 11-102: Environmental Protection, Conservation and Monitoring	93,106	102,300	111,600	101,900
Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment	205,694	194,300	191,300	183,100
TOTAL	372,400	441,500	441,000	417,400

Sub-Head 11-101: General

Rs 000

Item No.	Details	2020/21 Estimates	2021/2022 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		68,900	126,500	130,100	131,700
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	41,480	46,700	49,800	50,900
21110	Personal Emoluments	36,980	41,914	44,777	45,677
.001	Basic Salary	31,330	33,285	35,597	36,452
.002	Salary Compensation	1,350	1,829	1,966	1,970
.004	Allowances	500	1,000	1,100	1,100
.005	Extra Assistance	1,000	1,200	1,200	1,200
.006	Cash in Lieu of leave	-	1,600	1,615	1,650
.009	End-of-year Bonus	2,800	3,000	3,299	3,305
21111	Other Staff Costs	4,050	4,336	4,523	4,673
.002	Travelling and Transport	3,700	3,786	3,973	4,073
.100	Overtime	200	400	400	450
.200	Staff Welfare	150	150	150	150
21210	Social Contributions	450	450	500	550

VOTE 11-1: Environment and Climate Change - continued

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22	Goods and Services	22,795	23,500	22,900	22,900
22010	Cost of Utilities	1,900	1,800	1,800	1,800
22020	Fuel and Oil	900	1,200	1,200	1,200
22030	Rent	14,510	14,510	14,510	14,510
22040	Office Equipment and Furniture	50	60	60	60
22050	Office Expenses	130	190	175	175
22060	Maintenance	900	1,150	1,150	1,150
22070	Cleaning Services	400	400	425	425
22100	Publications and Stationery	575	975	1,000	1,000
22120	Fees	3,100	2,250	2,250	2,250
	<i>of which</i>				
.008	Fees to Consultants - <i>Environmental Management Strategy for Mauritius</i>	2,000	1,000	1,000	1,000
22170	Travelling within the Republic	100	735	100	100
22900	Other Goods and Services	230	230	230	230
26	Grants	2,225	53,900	55,000	55,500
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	650	650	650
.065	Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region	1,100	1,275	1,275	1,275
.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
.202	Minamata Convention Trust Fund	25	25	25	25
26313	Extra Budgetary Units				
.003	Beach Authority	-	51,400	52,500	53,000
Capital Expenditure		4,700	18,400	8,000	700
26	Grants	-	15,000	-	-
26323	Extra Budgetary Units				
.003	Beach Authority	-	15,000	-	-
28	Other Expense	3,500	-	-	-
28221	Transfers to Non Profit Institutions				
.012	Rainwater Harvesting Scheme	3,500	-	-	-
31	Acquisition of Non-Financial Assets	1,200	3,400	8,000	700
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	3,000	7,500	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	200	200	300	500
31132	Intangible Fixed Assets				
.107	Environment Impact Assessment Licensing Project	1,000	200	200	200
TOTAL		73,600	144,900	138,100	132,400

f(1): Provision previously made under Vote 3-3: Tourism

f(2): Item funded under National Environment and Climate Change Fund (NECCF)

VOTE 11-1: Environment and Climate Change - continued

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		84,306	88,200	99,500	90,200
21	Compensation of Employees	63,286	67,500	70,800	73,200
21110	Personal Emoluments	55,521	60,070	62,930	64,705
.001	Basic Salary	48,721	50,457	52,814	54,507
.002	Salary Compensation	1,700	1,588	1,691	1,695
.004	Allowances	1,000	1,000	1,000	1,000
.006	Cash in lieu of leave	-	2,925	2,925	2,925
.009	End-of-year Bonus	4,100	4,100	4,500	4,578
21111	Other Staff Costs	7,140	6,805	7,220	7,820
.002	Travelling and Transport	6,750	6,215	6,630	7,230
.100	Overtime	250	450	450	450
.200	Staff Welfare	140	140	140	140
21210	Social Contributions	625	625	650	675
22	Goods and Services	21,020	20,700	28,700	17,000
22010	Cost of Utilities	2,200	2,310	2,400	2,550
22040	Office Equipment and Furniture	50	50	50	50
22050	Office Expenses	160	205	205	205
22060	Maintenance	1,400	3,400	3,400	3,400
22070	Cleaning Services	50	50	50	50
22100	Publications and Stationery	1,550	2,030	2,052	1,970
22120	Fees	1,480	1,600	1,600	1,600
	<i>of which</i>				
.002	Fees to Chairperson and Members of Boards and Committees	1,100	1,100	1,300	1,500
.008	Fees to Consultants	330	400	200	-
	<i>Hydro Chloro Fluoro Carbon (Grant funded)</i>	<i>330</i>	<i>400</i>	<i>200</i>	<i>-</i>
22130	Studies and Surveys	575	-	-	-
22150	Scientific and Laboratory Equipment and Supplies	1,000	2,000	2,000	2,000
22900	Other Goods and Services	12,555	9,055	16,943	5,175
.099	Miscellaneous Expenses	9,180	6,080	13,468	1,800
	<i>of which</i>				
	<i>Grant from International Organisations</i>	<i>9,080</i>	<i>5,980</i>	<i>13,368</i>	<i>1,700</i>
	<i>(a) Hydro Chloro Fluoro Carbon</i>	<i>400</i>	<i>700</i>	<i>1,000</i>	<i>-</i>
	<i>(b) Switch Africa Green Projects</i>	<i>100</i>	<i>768</i>	<i>2,168</i>	<i>-</i>
	<i>(c) Institutional Strengthening-Ozone Layer Protection</i>	<i>100</i>	<i>800</i>	<i>1,700</i>	<i>1,700</i>
	<i>(d) Support to National Environment Policy</i>	<i>8,280</i>	<i>380</i>	<i>-</i>	<i>-</i>
	<i>(e) Implementing Sustainable Low and Non-Chemical Development in SIDS (ISLAND)</i>	<i>-</i>	<i>1,000</i>	<i>3,700</i>	<i>-</i>
	<i>(f) Review of National Implementation Plan</i>	<i>-</i>	<i>1,700</i>	<i>4,300</i>	<i>-</i>
	<i>(g) Pesticide Residue Testing at NEL</i>	<i>-</i>	<i>132</i>	<i>-</i>	<i>-</i>
	<i>(h) Promoting Circularity in Agricultural Practices</i>	<i>-</i>	<i>500</i>	<i>500</i>	<i>-</i>
.903	Awareness Campaign	2,900	2,000	2,500	2,500
Capital Expenditure		8,800	14,100	12,100	11,700
31	Acquisition of Non-Financial Assets	8,800	14,100	12,100	11,700
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	3,500	8,100	7,000	7,000

VOTE 11-1: Environment and Climate Change - continued

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
31122	Other Machinery and Equipment				
.404	Upgrading of Laboratory Equipment	200	200	200	200
.802	Acquisition of IT Equipment	800	800	300	300
.804	Acquisition of Laboratory Equipment	4,000	4,300	4,000	4,000
.999	Acquisition of Other Machinery and Equipment	200	200	200	200
	<i>of which</i>				
	<i>Equipment icw Contingency Plan and Disaster Preparedness - Oil Spill</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>
31132	Intangible Fixed Assets				
.112	Consumer Information System for Sustainable Consumption and Production	100	500	400	-
TOTAL		93,106	102,300	111,600	101,900

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

Recurrent Expenditure		201,594	183,900	179,700	181,800
21	Compensation of Employees	148,048	153,800	161,300	164,400
21110	Personal Emoluments	129,903	135,001	141,633	144,503
.001	Basic Salary	111,583	109,693	114,861	117,596
.002	Salary Compensation	8,370	9,233	9,968	9,970
.004	Allowances	900	1,050	1,125	1,175
.005	Extra Assistance	-	600	600	600
.006	Cash in lieu of Leave	-	5,425	5,425	5,425
.009	End-of-year Bonus	9,050	9,000	9,654	9,737
21111	Other Staff Costs	15,790	16,449	17,137	17,287
.001	Wages	100	185	200	200
.002	Travelling and Transport	15,150	15,424	15,897	16,047
.100	Overtime	250	550	750	750
.200	Staff Welfare	290	290	290	290
21210	Social Contributions	2,355	2,350	2,530	2,610
22	Goods and Services	53,546	30,100	18,400	17,400
22010	Cost of Utilities	700	800	850	850
22020	Fuel and Oil	1,500	2,200	2,200	2,200
22040	Office Equipment and Furniture	10	40	40	40
22050	Office Expenses	40	60	60	60
22060	Maintenance	3,550	4,400	4,425	4,425
22070	Cleaning Services	100	200	200	200
22090	Security	2,350	5,100	5,100	5,100
22100	Publications and Stationery	100	100	100	100
22120	Fees	7,668	11,710	2,325	1,325
.002	Fees to Chairperson and Members of Boards and Committees	210	225	225	225
.007	Fees for Training	700	1,400	100	100
	<i>(a) Living Environment Unit</i>	<i>-</i>	<i>100</i>	<i>100</i>	<i>100</i>
	<i>(b) Grant from International Organisations</i>	<i>700</i>	<i>1,300</i>	<i>-</i>	<i>-</i>
	<i>(i) Nationally Appropriate Mitigation Action</i>	<i>700</i>	<i>1,000</i>	<i>-</i>	<i>-</i>
	<i>(ii) Fourth National Communication</i>	<i>-</i>	<i>300</i>	<i>-</i>	<i>-</i>

VOTE 11-1: Environment and Climate Change - continued

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
.008	Fees to Consultants	6,758	10,085	2,000	1,000
	<i>Grant from International Organisations</i>				
	<i>(a) Nationally Appropriate Mitigation Action</i>	3,063	5,920	-	-
	<i>(b) Biennial Update Report</i>	3,695	2,115	-	-
	<i>(c) Fourth National Communication</i>	-	450	-	-
	<i>(d) Needs Assessment for Implementation of Climate Change Act 2020</i>	-	1,600	2,000	1,000
22900	Other Goods and Services	37,528	5,490	3,100	3,100
	<i>of which</i>				
	<i>Grant from International Organisations</i>	34,628	2,390	-	-
	<i>(a) Nationally Appropriate Mitigation Action</i>	2,589	987	-	-
	<i>(b) Biennial Update Report</i>	207	207	-	-
	<i>(c) Fourth National Communication</i>	740	570	-	-
	<i>(d) Capacity Building in Transparency</i>	-	626	-	-
Capital Expenditure		4,100	10,400	11,600	1,300
31	Acquisition of Non-Financial Assets	4,100	10,400	11,600	1,300
31112	Non-Residential Buildings				
.001	Construction of Office Buildings	2,700	1,000	1,000	-
31112	Other Structures				
.401	Upgrading of Office Buildings	-	800	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	7,200	9,300	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	200	200	100	100
.999	Acquisition of Other Machinery and Equipment	1,000	1,000	1,000	1,000
31133	Furniture, Fixtures and Fittings				
.801	Acquisition of Furniture, Fixtures and Fittings	200	200	200	200
TOTAL		205,694	194,300	191,300	183,100

VOTE 11-1: Environment and Climate Change - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 11-1: Environment and Climate Change		817	834
Sub-Head 11-101: General		91	104
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 Officer/Senior Financial Officer	3	2
9	Assistant Financial Officer	3	4
10	Manager (Procurement and Supply)	1	1
11	Principal Procurement and Supply Officer	1	2
12	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
13	Assistant Procurement and Supply Officer	-	3
14	Manager, Internal Control	1	1
15	Internal Control Officer/Senior Internal Control Officer	2	2
16	Manager, Human Resources	-	1
17	Assistant Manager, Human Resources	-	1
18	Human Resource Executive	-	2
19	Office Management Executive	4	4
20	Office Management Assistant	5	7
21	Office Supervisor	1	2
22	Management Support Officer	28	30
23	Confidential Secretary	4	4
24	Word Processing Operator	5	5
25	Receptionist/Telephone Operator	2	2
26	Head Office Auxiliary	2	2
27	Office Auxiliary/Senior Office Auxiliary	11	11
28	Driver	6	6
29	Handy Worker	-	-
Sub-Head 11-102: Environmental Protection, Conservation and Monitoring		111	115
1	Director of Environment	1	-
2	Deputy Director of Environment	1	1
3	Divisional Environment Officer	7	7
4	Divisional Scientific Officer (Environment)	-	1
5	Senior Scientific Officer (Environment)	1	1
6	Environment Officer/Senior Environment Officer	47	51
7	Scientific Officer (Environment)	12	12
8	Office Management Executive	1	1
9	Office Management Assistant	2	2
10	Management Support Officer	5	5
11	Confidential Secretary	3	3

VOTE 11-1: Environment and Climate Change - continued

SN	Position Titles	Funded	
		2020/21	2021/22
12	Word Processing Operator	3	3
13	Driver	6	6
14	Senior Laboratory Auxilliary	1	1
15	Laboratory Auxilliary	8	8
16	Office Auxiliary/Senior Office Auxiliary	12	12
17	Resource Centre Attendant	1	1
Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment		615	615
1	Director, Department of Climate Change (<i>New</i>)	-	-
2	Divisional Environment Officer	2	2
3	Environment Officer/Senior Environment Officer	6	6
4	Environment Enforcement Officer	1	1
5	Project Manager	1	1
6	Deputy Project Manager	-	1
7	Project Officer	1	1
8	Chief Inspector	1	1
9	Senior Inspector	4	4
10	Inspector	9	9
11	Management Support Officer	1	1
12	Driver, Mechanical Unit	5	5
13	Leading Hand/Senior Leading Hand	56	56
14	Mason	30	30
15	Carpenter	7	6
16	Cabinet Maker	3	3
17	Welder	5	5
18	Painter	4	4
19	General Assistant (<i>Personal</i>)	2	2
20	Driver	28	28
21	Handy Worker (Special Class)	30	30
22	Gardener/Nursery Attendant	7	7
23	Office Helper (Ex-SPI)	1	1
24	Tradesman's Assistant	6	6
25	Security Guard	7	7
26	Handy Worker	38	38
27	General Worker	360	360
TOTAL		817	834

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 11-2: TOTAL EXPENDITURE		637,600	705,500	676,800	664,500
Recurrent Expenditure		631,000	698,400	675,700	663,400
21	Compensation of Employees	37,145	39,100	40,900	42,000
22	Goods and Services	592,790	658,100	633,600	620,200
26	Grants	1,065	1,200	1,200	1,200
Capital Expenditure		6,600	7,100	1,100	1,100
28	Other Expense	3,400	-	-	-
31	Acquisition of Non-Financial Assets	3,200	7,100	1,100	1,100

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

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		631,000	698,400	675,700	663,400
21	Compensation of Employees	37,145	39,100	40,900	42,000
21110	Personal Emoluments	32,520	34,778	36,281	37,181
.001	Basic Salary	27,890	28,210	29,473	30,218
.002	Salary Compensation	830	918	1,058	1,113
.004	Allowances	1,500	1,200	1,200	1,200
.005	Extra Assistance	100	900	950	950
.006	Cash in lieu of Leave	-	1,150	1,200	1,300
.009	End-of-year Bonus	2,200	2,400	2,400	2,400
21111	Other Staff Costs	3,925	3,622	3,919	4,119
.002	Travelling and Transport	3,700	3,372	3,644	3,844
.100	Overtime	200	175	200	200
.200	Staff Welfare	25	75	75	75
21210	Social Contributions	700	700	700	700
22	Goods and Services	592,790	658,100	633,600	620,200
22010	Cost of Utilities	430	430	430	430
22020	Fuel and Oil	250	200	250	250
22030	Rent	570	475	5,500	570
22040	Office Equipment and Furniture	250	225	250	250
22050	Office Expenses	125	125	125	125
22060	Maintenance	15,900	14,800	2,250	2,250
	<i>of which</i>				
.002	Other Structures (Closed Cells Mare Chicose)	15,000	14,000	-	-
22070	Cleaning Services	573,200	640,000	623,500	615,000
.001	Public Beaches	137,000	150,000	150,000	150,000
.003	Operation of Landfill Sites	180,000	180,000	180,000	180,000
.004	Operation of Transfer Stations	230,000	255,000	250,000	250,000
.009	Collection and Export of e-wastes	4,000	5,000	8,500	-
.010	Operation of Interim Hazardous Waste Facility	22,200	50,000	35,000	35,000
22100	Publications and Stationery	370	260	260	260
22120	Fees	600	375	375	375

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22130	Studies and Surveys	600	500	-	-
22170	Travelling within the Republic	-	100	100	100
22900	Other Goods and Services	495	610	560	590
26	Grants	1,065	1,200	1,200	1,200
26210	Contribution to International Organisations				
.077	United Nations Trust Fund (Basel Convention)	805	900	900	900
.206	Bamako Convention	260	300	300	300
Capital Expenditure		6,600	7,100	1,100	1,100
28	Other Expense	3,400	-	-	-
28222	Transfers to Households				
.021	Compensation for the Relocation of Inhabitants of Mare Chicose	3,400	-	-	- <i>f(1)</i>
31	Acquisition of Non-Financial Asset	3,200	7,100	1,100	1,100
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	3,000	7,000	1,000	1,000
.999	Acquisition of Other Machinery and Equipment	200	100	100	100
TOTAL		637,600	705,500	676,800	664,500

f(1): Item funded under National Environment and Climate Change Fund (NECCF)

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 11-2: Solid & Hazardous Waste and Beach Management		67	79
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)	5	7
8	Principal Technical Enforcement Officer	1	1
9	Senior Technical Enforcement Officer	2	2
10	Technical Enforcement Officer	6	11
11	Technical Officer	2	2
12	Assistant Manager, Financial Operations	1	1
13	Principal Financial Operations Officer	1	1
14	Assistant Financial Officer	-	1
15	Manager (Procurement and Supply)	1	1
16	Assistant Manager (Procurement and Supply)	1	1
17	Principal Procurement and Supply Officer	1	1
18	Assistant Procurement and Supply Officer	1	1
19	Human Resource Executive	-	1
20	Office Management Executive	2	2
21	Office Management Assistant	3	3
22	Management Support Officer	4	6
23	Clerical Officer/Higher Clerical Officer (Personal)	1	1
24	Confidential Secretary	3	4
25	Senior Word Processing Operator	1	1
26	Word Processing Operator	1	1
27	Leading Hand/Senior Leading Hand (Ex- Supervisor Tourism Authority)	1	1
28	Driver	1	1
29	Driver (Ex Driver/ Cleaner Tourism Authority)	3	3
30	Office Auxiliary/Senior Office Auxiliary	3	3
31	General Worker (Ex- Labourer Tourism Authority)	14	14
TOTAL		67	79