

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 |