

**STRATEGIC OVERVIEW**

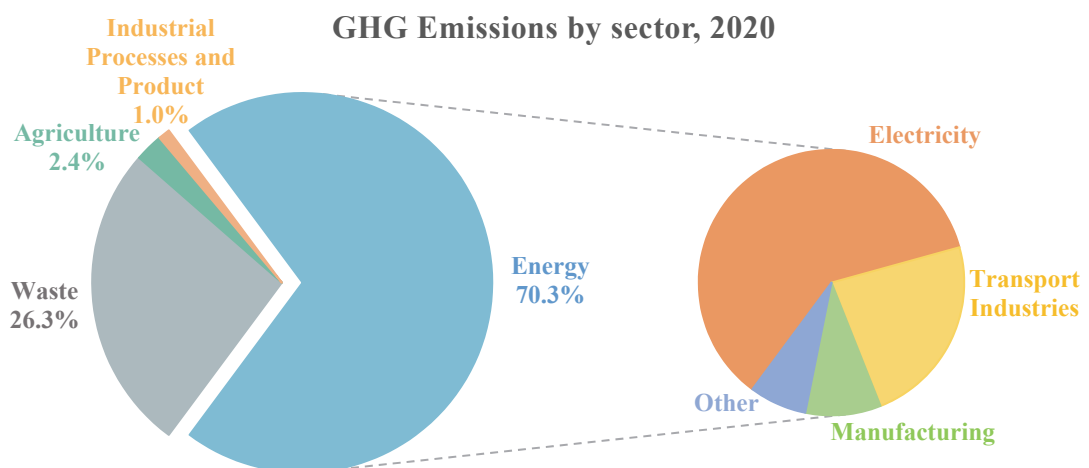
**I. Mission Statement**

- To achieve a cleaner, greener, low-emission and climate change resilient economy
- To enshrine environmental conservation and protection in the culture of citizens and organisations
- To ensure the sustainable management of solid and hazardous wastes by adopting a circular economy approach focusing on waste segregation, resource recovery and recycling

**II. Current Situation & Challenges**

**Greenhouse Gas Emission**

- In 2021, total Greenhouse Gas (GHG) emissions decreased to 5,000 Gg<sup>1</sup> of carbon dioxide equivalent (CO<sub>2</sub>-eq) from 5,780 Gg CO<sub>2</sub>-eq in 2019. Mauritius aims to reduce overall GHG emissions by 40 percent in 2030 compared to the Business-as-Usual scenario of around 6,900 Gg CO<sub>2</sub>-eq.
- The energy sector, accounting for 70 percent of total emissions, remains the largest contributing sector followed by the waste sector. Within the energy sector, electricity generating and transport industries were the two sub-sectors that contributed most of GHG emission.



**Integrated Coastal Zone Management**

- Coastal rehabilitation works of some 0.7 km from Pointe aux Feuilles to Grand Sable will be completed in this financial year and works are ongoing to rehabilitate around 4.6 km of eroded coastline in the south eastern region of the island. An additional 6.6 km of coastline is planned to be rehabilitated over the next 3 years.

<sup>1</sup> Gg is equivalent to one thousand tonnes

### **Climate Change**

- Climate change has amplified the frequency of extreme events resulting in unprecedented rainfall intensity, acute flash floods and sea level rise with associated risks to life and damages to infrastructure and property.
- The sea level has been rising at an average rate of 4.7 millimetres (mm) per year over the past three decades at mainland Mauritius while the global average is 3.3 mm per year. During the period 2011-2020, annual rainfall decreased by 7.7 percent compared to the 1951-1960 decade. Studies show that Mauritius may become a water-scarce country by 2030.

### **Beach Management**

- The Beach Authority Act has been amended in May 2022 to improve enforcement in the management of activities on public beaches.
- Upliftment and landscaping works have been carried out at the Mont Choisy public beach to enhance facilities and minimise beach erosion.

### **Plastic Management**

- Plastic wastes account for more than 75,000 tonnes annually, predominantly composed of packaging (plastic bags and food boxes). Only around 3,000 tonnes of plastic wastes are recycled yearly, either locally or through exports. Following the promulgation of the Environment Protection (Banning of Plastic Bags) Regulations 2020, there are 451 manufacturers/importers registered for manufacturing/importation of biodegradable or compostable plastic bags/single use items.

### **Circular economy**

- Mauritius generates about 1,373 tonnes of waste daily. In 2021, the total volume of wastes disposed at the Mare Chicose Landfill was 501,167 tonnes, of which less than 3 percent is recycled. The new Solid Waste Management Strategy is shifting focus from the linear “take-make-waste” to a circular economy model with focus on resource recovery and recycling, to divert wastes away from landfilling.

### **Hazardous Wastes Management**

- Since its operation in April 2017, the Interim Storage Facility for Hazardous Wastes at La Chaumiere has collected some 513 tonnes of hazardous wastes from 230 hazardous waste generators. Approximately 301 tonnes were exported to licensed recovery and disposal facilities.

### **Key Challenges**

- Sea level rise and marine submersion resulting in accelerated beach erosion and degradation of coastal infrastructure and assets
- Capacity and financial constraints to mitigate and adapt to the negative impact of climate change
- Addressing behavioural change to encourage waste segregation and recycling
- Up to date national inventory of hazardous wastes to increase collection for disposal

### III. Strategic Direction 2022-2025

Strategic Direction	Enabler
Support the transition to an enhanced climate resilient and a low-emission country	<ul style="list-style-type: none"> <li>▪ Operationalise the Nationally Determined Contributions Registry Platform</li> <li>▪ Develop 50 GIS maps for the coastal zones for impactful and cost-effective climate change preparedness and response</li> </ul>
Increase the resilience of the coastal zone to natural hazards, climate change and anthropogenic (human) impacts	<ul style="list-style-type: none"> <li>▪ Pursue coastal protection works to address accelerating beach erosion</li> <li>▪ Enhance preparedness to combat oil spill</li> </ul>
Ensure an integrated approach for the cleaning and embellishment of public sites	<ul style="list-style-type: none"> <li>▪ Embellish the physical environment at public sites under the coordination of the National Environment Cleaning Authority</li> <li>▪ Clean and desilt rivers and water courses</li> </ul>
Effective and efficient management of public beaches	<ul style="list-style-type: none"> <li>▪ Upgrade and maintain the facilities available on public beaches</li> <li>▪ Provide amenities to persons with disabilities for ease of access to beaches and lagoons</li> </ul>
Combat plastic pollution	<ul style="list-style-type: none"> <li>▪ Develop a National Roadmap for making Mauritius plastic free by 2030</li> <li>▪ Strengthen the regulatory framework for plastic management using the concept of Extended Producer Responsibility</li> </ul>
Accelerate the transition to a greener, sustainable and circular economy	<ul style="list-style-type: none"> <li>▪ Review the Environment Protection Act to improve the assessment and enforcement mechanisms</li> <li>▪ Develop Environmental Quality Indices for air, fresh water, and sea water</li> <li>▪ Finalise the Integrated (Solid and Hazardous Waste) Management Bill to regulate the implementation of a circular economy</li> <li>▪ Conduct an inventory of hazardous wastes</li> </ul>

### 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 2021/22 (Prov.)	Target 2022/23	Target 2024/25	Target 2030
Percentage of wastes diverted from landfill	3%	4%	15%	70%
GHG emission (40% reduction from <i>Business-as-Usual</i> scenario of 6,900 Gg CO <sub>2</sub> -eq)	5,000	4,860	4,500	4,140

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
<b>Integrated Coastal Zone Management Division</b>	Rehabilitation of eroded beaches	Number of beach sites rehabilitated	1	4	8	8
<b>Living Environment Unit</b>	Embellish the physical environment at degraded public sites	Number of public sites embellished	159	120	130	140
<b>Beach Authority</b>	Revamp popular public beaches	Number of beach enhancement projects completed	1	4	4	4
<b>Plastic Management Division</b>	Coordinate actions for plastic management and enforcement of Regulations	Recycling rate of post-consumer PET bottles	43%	50%	70%	80%
<b>Solid Waste Management Division</b>	Promote waste recycling	Number of Civic Amenity Centres operational (cumulative)	3	4	5	6
	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)	3	33%	67%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	73	47%	53%
Support (Salary <Rs 47,000)	751	80%	20%
<b>Overall</b>	<b>827</b>	<b>77%</b>	<b>23%</b>

*CISD Figures – May 2022*

Staff in Statutory Body	Number	Male	Female
Beach Authority	<b>84</b>	77%	23%

**VOTE 11-1: Environment and Climate Change - continued**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>VOTE 11-1: TOTAL EXPENDITURE</b>		441,500	<b>418,000</b>	440,000	426,000
<b>Recurrent Expenditure</b>		398,600	392,300	418,900	404,900
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	268,000	300,800	312,600	317,300
22	Goods and Services	74,300	86,300	101,100	82,400
26	Grants	53,900	2,800	2,800	2,800
<b>Capital Expenditure</b>		42,900	25,700	21,100	21,100
26	Grants	15,000	-	-	-
31	Acquisition of Non-Financial Assets	27,900	25,700	21,100	21,100

**Summary by Sub-Heads**

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 11-101: General	144,900	88,600	89,400	90,500
Sub-Head 11-102: Environmental Protection, Conservation and Monitoring	102,300	106,300	116,200	107,400
Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment	194,300	223,100	234,400	228,100
<b>TOTAL</b>	<b>441,500</b>	<b>418,000</b>	<b>440,000</b>	<b>426,000</b>

**Sub-Head 11-101: General**

Rs 000

Item No.	Details	2021/2022 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>126,500</b>	<b>83,900</b>	<b>84,400</b>	<b>85,500</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance	2,400	2,400	2,400	2,400
.001	Allowance	2,400	2,400	2,400	2,400
<b>21</b>	<b>Compensation of Employees</b>	<b>46,700</b>	<b>54,600</b>	<b>56,400</b>	<b>57,500</b>
21110	Personal Emoluments	41,914	48,300	50,100	51,200
.001	Basic Salary	33,285	39,300	40,950	41,700
.002	Salary Compensation	1,829	600	600	600
.004	Allowances	1,000	1,300	1,300	1,300
.005	Extra Assistance	1,200	1,800	1,800	1,800
.006	Cash in Lieu of leave	1,600	1,700	1,800	2,000
.009	End-of-year Bonus	3,000	3,600	3,650	3,800
21111	Other Staff Costs	4,336	5,700	5,700	5,700
.002	Travelling and Transport	3,786	5,100	5,100	5,100
.100	Overtime	400	450	450	450
.200	Staff Welfare	150	150	150	150

**VOTE 11-1: Environment and Climate Change - continued**

Rs 000

Item No.	Details	2021/2022 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21210	Social Contributions	450	600	600	600
.001	Contribution to the National Savings Fund	450	600	600	600
<b>22</b>	<b>Goods and Services</b>	<b>23,500</b>	<b>24,100</b>	<b>22,800</b>	<b>22,800</b>
22010	Cost of Utilities	1,800	1,905	1,905	1,905
22020	Fuel and Oil	1,200	1,300	1,300	1,300
22030	Rent	14,510	14,510	14,510	14,510
22040	Office Equipment and Furniture	60	60	60	60
22050	Office Expenses	190	520	520	520
22060	Maintenance	1,150	1,250	1,250	1,250
22070	Cleaning Services	400	400	400	400
22100	Publications and Stationery	975	1,075	975	975
22120	Fees	2,250	1,250	1,250	1,250
22170	Travelling within the Republic	735	1,600	400	400
22900	Other Goods and Services	230	230	230	230
<b>26</b>	<b>Grants</b>	<b>53,900</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>
26210	Contribution to International Organisations				
.060	UN Framework Convention on Climate Change	120	160	160	160
.061	Trust Fund for the African Ministerial Conference on the Environment	350	400	400	400
.063	UNEP Environment Fund	650	700	700	700
.065	Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region	1,275	1,435	1,435	1,435
.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	-	-	-
<b>Capital Expenditure</b>		<b>18,400</b>	<b>4,700</b>	<b>5,000</b>	<b>5,000</b>
<b>26</b>	<b>Grants</b>	<b>15,000</b>	-	-	-
26323	Extra Budgetary Units				
.003	Beach Authority	15,000	-	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,400</b>	<b>4,700</b>	<b>5,000</b>	<b>5,000</b>
31121	Transport Equipment				
.801	Acquisition of Vehicles	3,000	1,500	3,000	3,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	200	3,200	2,000	2,000
31132	Intangible Fixed Assets	200	-	-	-
<b>TOTAL</b>		<b>144,900</b>	<b>88,600</b>	<b>89,400</b>	<b>90,500</b>

*f(1): Provision now made under Vote 11-2 Solid & Hazardous Waste and Beach Management*

**VOTE 11-1: Environment and Climate Change - continued**

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>88,200</b>	<b>95,300</b>	<b>105,600</b>	<b>96,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>67,500</b>	<b>73,700</b>	<b>74,500</b>	<b>76,000</b>
21110	Personal Emoluments	60,070	65,310	66,110	67,510
.001	Basic Salary	50,457	56,510	57,410	58,410
.002	Salary Compensation	1,588	700	700	700
.004	Allowances	1,000	1,300	1,000	1,000
.006	Cash in lieu of leave	2,925	2,500	2,500	2,700
.009	End-of-year Bonus	4,100	4,300	4,500	4,700
21111	Other Staff Costs	6,805	7,690	7,690	7,690
.002	Travelling and Transport	6,215	7,100	7,100	7,100
.100	Overtime	450	450	450	450
.200	Staff Welfare	140	140	140	140
21210	Social Contributions	625	700	700	800
.001	Contribution to the National Savings Fund	625	700	700	800
<b>22</b>	<b>Goods and Services</b>	<b>20,700</b>	<b>21,600</b>	<b>31,100</b>	<b>20,800</b>
22010	Cost of Utilities	2,310	2,465	2,330	2,385
22040	Office Equipment and Furniture	50	70	70	70
22050	Office Expenses	205	265	260	265
22060	Maintenance	3,400	3,000	8,000	3,500
22070	Cleaning Services	50	50	50	50
22100	Publications and Stationery	2,030	2,065	2,030	2,030
22120	Fees	1,600	1,250	1,300	1,300
22150	Scientific and Laboratory	2,000	2,800	3,000	3,000
22900	Other Goods and Services	9,055	9,635	14,060	8,200
.099	Miscellaneous Expenses	6,080	6,560	11,085	5,225
	<i>of which</i>				
	<i>Grant from International Organisations</i>	<i>5,980</i>	<i>6,510</i>	<i>10,985</i>	<i>5,225</i>
	<i>(a) Hydro Chloro Fluoro Carbon</i>	<i>700</i>	<i>800</i>	<i>1,300</i>	<i>1,302</i>
	<i>(b) Institutional Strengthening-Ozone Layer Protection</i>	<i>800</i>	<i>1,200</i>	<i>1,785</i>	<i>1,470</i>
	<i>(c) Implementing Sustainable Low and Non-Chemical Development in SIDS (ISLAND)</i>	<i>1,000</i>	<i>1,700</i>	<i>3,700</i>	<i>-</i>
	<i>(d) Review of National Implementation Plan</i>	<i>1,700</i>	<i>2,300</i>	<i>1,700</i>	<i>-</i>
	<i>(e) Review of the National Oil Spill Contingency Plan</i>	<i>-</i>	<i>100</i>	<i>2,500</i>	<i>2,453</i>
.903	Awareness Campaign	2,000	2,000	2,000	2,000
<b>Capital Expenditure</b>		<b>14,100</b>	<b>11,000</b>	<b>10,600</b>	<b>10,600</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>14,100</b>	<b>11,000</b>	<b>10,600</b>	<b>10,600</b>
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	8,100	2,000	4,000	4,000
31122	Other Machinery and Equipment				
.404	Upgrading of Laboratory Equipment	200	100	100	100
.802	Acquisition of IT Equipment	800	2,000	800	800
.804	Acquisition of Laboratory Equipment	4,300	6,300	5,000	5,000
.999	Acquisition of Other Machinery and Equipment	200	200	200	200
31132	Intangible Fixed Assets				
.112	Consumer Information System for Sustainable Consumption and Production	500	400	500	500
<b>TOTAL</b>		<b>102,300</b>	<b>106,300</b>	<b>116,200</b>	<b>107,400</b>

**VOTE 11-1: Environment and Climate Change - continued**

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

Rs 000

Item No.	Details	2021/2022 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>183,900</b>	<b>213,100</b>	<b>228,900</b>	<b>222,600</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>153,800</b>	<b>172,500</b>	<b>181,700</b>	<b>183,800</b>
21110	Personal Emoluments	135,001	149,810	159,010	161,010
.001	Basic Salary	109,693	128,810	137,610	139,410
.002	Salary Compensation	9,233	3,500	3,500	3,500
.004	Allowances	1,050	1,200	1,000	1,000
.005	Extra Assistance	600	600	600	600
.006	Cash in lieu of Leave	5,425	4,800	5,000	5,000
.009	End-of-year Bonus	9,000	10,900	11,300	11,500
21111	Other Staff Costs	16,449	19,990	19,990	19,990
.001	Wages	185	200	200	200
.002	Travelling and Transport	15,424	18,800	18,800	18,800
.100	Overtime	550	700	700	700
.200	Staff Welfare	290	290	290	290
21210	Social Contributions	2,350	2,700	2,700	2,800
.001	Contribution to the National Savings Fund	2,350	2,700	2,700	2,800
<b>22</b>	<b>Goods and Services</b>	<b>30,100</b>	<b>40,600</b>	<b>47,200</b>	<b>38,800</b>
22010	Cost of Utilities	800	900	950	950
22020	Fuel and Oil	2,200	2,200	2,200	2,200
22040	Office Equipment and Furniture	40	90	115	75
22050	Office Expenses	60	65	60	60
22060	Maintenance	4,400	4,400	4,400	4,400
22070	Cleaning Services	200	250	250	250
22090	Security	5,100	4,000	4,000	4,000
22100	Publications and Stationery	100	170	120	120
22120	Fees	11,710	20,885	29,157	22,533
.002	Fees to Chairperson and Members of Boards and Committees	225	225	225	225
.007	Fees for Training	1,400	1,090	370	486
	<i>(a) Living Environment Unit</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>
	<i>(b) Grant from International Organisations of which</i>	<i>1,300</i>	<i>990</i>	<i>270</i>	<i>386</i>
	<i>(i) Nationally Appropriate Mitigation Action</i>	<i>1,000</i>	<i>220</i>	<i>-</i>	<i>-</i>
	<i>(ii) Fourth National Communication</i>	<i>300</i>	<i>300</i>	<i>-</i>	<i>-</i>
	<i>(iii) Capacity Building in Transparency</i>	<i>-</i>	<i>440</i>	<i>220</i>	<i>352</i>
	<i>(iv) Mitigation Strategy 2050</i>	<i>-</i>	<i>30</i>	<i>50</i>	<i>34</i>
.008	Fees to Consultants	10,085	19,570	28,562	21,822
	<i>Grant from International Organisations</i>				
	<i>(a) Nationally Appropriate Mitigation Action</i>	<i>5,920</i>	<i>900</i>	<i>-</i>	<i>-</i>
	<i>(b) Biennial Update Report</i>	<i>2,115</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(c) Fourth National Communication</i>	<i>450</i>	<i>300</i>	<i>-</i>	<i>-</i>
	<i>(d) Needs Assessment for Implementation of Climate Change Act 2020</i>	<i>1,600</i>	<i>3,000</i>	<i>-</i>	<i>-</i>
	<i>(e) Capacity Building in Transparency</i>	<i>-</i>	<i>5,000</i>	<i>13,610</i>	<i>12,041</i>
	<i>(f) Mitigation Strategy 2050</i>	<i>-</i>	<i>270</i>	<i>352</i>	<i>181</i>
	<i>(g) Coastal Risk Assessment (BRGM)</i>	<i>-</i>	<i>10,100</i>	<i>14,600</i>	<i>9,600</i>



**VOTE 11-1: Environment and Climate Change - continued**

Rs 000

Item No.	Details	2021/2022 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22900	Other Goods and Services	5,490	7,640	5,948	4,212
	<i>of which</i>				
	<i>Grant from International Organisations</i>	2,390	4,640	2,848	1,112
	<i>(a) Nationally Appropriate Mitigation Action</i>	987	3,200	1,690	-
	<i>(b) Biennial Update Report</i>	207	-	-	-
	<i>(c) Fourth National Communication</i>	570	570	-	-
	<i>(d) Capacity Building in Transparency</i>	626	840	1,058	1,069
	<i>(e) Mitigation Strategy 2050</i>	-	30	100	43
<b>Capital Expenditure</b>		-	<b>10,400</b>	<b>10,000</b>	<b>5,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>10,400</b>	<b>10,000</b>	<b>5,500</b>	<b>5,500</b>
31112	Non-Residential Buildings				
.001	Construction of Office Buildings	1,000	6,000	1,000	1,000
31112	Other Structures				
.401	Upgrading of Office Buildings	800	-	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	7,200	1,500	3,000	3,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	200	200	200	200
.999	Acquisition of Other Machinery and Equipment	1,000	2,000	1,000	1,000
31133	Furniture, Fixtures and Fittings				
.801	Acquisition of Furniture, Fixtures and Fittings	200	300	300	300
<b>TOTAL</b>		<b>194,300</b>	<b>223,100</b>	<b>234,400</b>	<b>228,100</b>

**VOTE 11-1: Environment and Climate Change - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2021/22	2022/23
<b>Vote 11-1: Environment and Climate Change</b>		<b>834</b>	<b>857</b>
<b>Sub-Head 11-101: General</b>		<b>104</b>	<b>124</b>
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 <i>formerly Financial Officer/Senior Financial Officer</i>	2	1
9	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	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	3
14	Manager, Internal Control	1	1
15	Internal Control Officer/Senior Internal Control Officer	2	2
16	Manager, Human Resources	1	1
17	Assistant Manager, Human Resources	1	1
18	Human Resource Executive	2	2
19	Office Management Executive	4	4
20	Office Management Assistant	7	7
21	Office Supervisor	2	2
22	Management Support Officer	30	51
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	-	-
<b>Sub-Head 11-102: Environmental Protection, Conservation and Monitoring</b>		<b>115</b>	<b>118</b>
1	Director of Environment	-	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	51	52
7	Scientific Officer (Environment)	12	13
8	Environment Education and Communications 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	
		2021/22	2022/23
12	Confidential Secretary	3	3
13	Word Processing Operator	3	3
14	Driver	6	6
15	Senior Environmental Laboratory Auxiliary <i>formerly Senior Laboratory Auxiliary</i>	1	1
16	Environmental Laboratory Auxiliary <i>formerly Laboratory Auxiliary</i>	8	8
17	Office Auxiliary/Senior Office Auxiliary	12	12
18	Resource Centre Attendant	1	1
<b>Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment</b>		<b>615</b>	<b>615</b>
1	Director, Climate Change	-	1
2	Divisional Environment Officer	2	2
3	Environment Officer/Senior Environment Officer	6	6
4	Environment Enforcement Officer ( <i>Personal</i> )	1	-
5	Project Manager	1	1
6	Deputy Project Manager	1	1
7	Project Officer	1	2
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	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 ( <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	4
25	Surveillant <i>formerly Security Guard</i>	7	7
26	Handy Worker	38	38
27	General Worker	360	360
<b>TOTAL</b>		<b>834</b>	<b>857</b>

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

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>VOTE 11-2: TOTAL EXPENDITURE</b>		705,500	<b>825,000</b>	824,000	829,000
<b>Recurrent Expenditure</b>		698,400	810,700	813,800	818,800
21	Compensation of Employees	39,100	45,000	45,900	46,800
22	Goods and Services	658,100	706,300	706,500	706,600
26	Grants	1,200	59,400	61,400	65,400
<b>Capital Expenditure</b>		7,100	14,300	10,200	10,200
26	Grants	-	10,000	10,000	10,000
31	Acquisition of Non-Financial Assets	7,100	4,300	200	200

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
<b>Recurrent Expenditure</b>		<b>698,400</b>	<b>810,700</b>	<b>813,800</b>	<b>818,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>39,100</b>	<b>45,000</b>	<b>45,900</b>	<b>46,800</b>
21110	Personal Emoluments	34,778	39,525	40,450	41,350
.001	Basic Salary	28,210	33,425	34,230	35,030
.002	Salary Compensation	918	750	800	800
.004	Allowances	1,200	1,200	1,200	1,200
.005	Extra Assistance	900	350	320	320
.006	Cash in lieu of Leave	1,150	1,100	1,100	1,100
.009	End-of-year Bonus	2,400	2,700	2,800	2,900
21111	Other Staff Costs	3,622	4,975	4,950	4,950
.002	Travelling and Transport	3,372	4,700	4,700	4,700
.100	Overtime	175	200	200	200
.200	Staff Welfare	75	75	50	50
21210	Social Contributions	700	500	500	500
.001	Contribution to the National Savings Fund	700	500	500	500
<b>22</b>	<b>Goods and Services</b>	<b>658,100</b>	<b>706,300</b>	<b>706,500</b>	<b>706,600</b>
22010	Cost of Utilities	430	430	430	430
22020	Fuel and Oil	200	200	200	200
22030	Rent	475	8,475	8,475	8,475
22040	Office Equipment and Furniture	225	250	225	225
22050	Office Expenses	125	160	160	160
22060	Maintenance	14,800	16,875	18,510	18,600
	<i>of which</i>				
.002	Other Structures (Closed Cells Mare Chicose)	14,000	15,000	16,000	16,000
22070	Cleaning Services	640,000	678,500	677,000	677,000
.001	Public Beaches	150,000	200,000	200,000	200,000
.003	Operation of Landfill Sites	180,000	174,000	180,000	180,000
.004	Operation & Maintenance of Transfer Stations	255,000	255,000	260,000	260,000
.009	Collection and Export of e-wastes	5,000	7,000	7,000	7,000
.010	Operation of Interim Hazardous Waste Facility	50,000	42,500	30,000	30,000

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22100	Publications and Stationery	260	400	450	450
22120	Fees	375	300	300	300
22130	Studies and Surveys	500	-	-	-
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	610	610	650	660
<b>26</b>	<b>Grants</b>	<b>1,200</b>	<b>59,400</b>	<b>61,400</b>	<b>65,400</b>
26210	Contribution to International Organisations				
.077	United Nations Trust Fund (Basel Convention)	900	1,050	1,050	1,050
.206	Bamako Convention	300	350	350	350
26313	Extra Budgetary Units				
.003	Beach Authority	-	58,000	60,000	64,000
<b>Capital Expenditure</b>		<b>7,100</b>	<b>14,300</b>	<b>10,200</b>	<b>10,200</b>
<b>26</b>	<b>Grants</b>	-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
26323	Extra Budgetary Units				
.003	Beach Authority	-	10,000	10,000	10,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>7,100</b>	<b>4,300</b>	<b>200</b>	<b>200</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	7,000	4,200	100	100
.999	Acquisition of Other Machinery and Equipment	100	100	100	100
<b>TOTAL</b>		<b>705,500</b>	<b>825,000</b>	<b>824,000</b>	<b>829,000</b>

*f(1): Provision previously made under Vote 11-1: Environment and Climate Change*

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

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2021/22	2022/23
<b>Vote 11-2: Solid &amp; Hazardous Waste and Beach Management</b>		<b>79</b>	<b>93</b>
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)	7	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 <i>formerly Financial Officer/Senior Financial Officer</i>	-	1
15	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	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	Human Resource Executive	1	1
22	Office Management Executive	2	2
23	Office Management Assistant	3	3
24	Management Support Officer	6	16
25	Clerical Officer/Higher Clerical Officer ( <i>Personal</i> )	1	1
26	Confidential Secretary	4	4
27	Senior Word Processing Operator	1	1
28	Word Processing Operator	1	1
29	Leading Hand/Senior Leading Hand (Ex-Supervisor, Tourism Authority)	1	1
30	Driver	1	1
31	Driver (Ex-Driver/Cleaner, Tourism Authority)	3	3
32	Office Auxiliary/Senior Office Auxiliary	3	3
33	Handy Worker	-	-
34	General Worker (Ex-Labourer, Tourism Authority)	14	14
<b>TOTAL</b>		<b>79</b>	<b>93</b>