

STRATEGIC OVERVIEW

I. Mission Statement

- To make Mauritius cleaner, greener, environmentally-sustainable, climate change-resilient and a low greenhouse gas emission country
- To impart the culture of environmental conservation and protection to the citizens and all organisations
- To achieve a circular and green economy through waste segregation at source and promotion of resource recovery and recycling of waste
- To preserve public beaches through proper control, management and integrated coastal zone projects

II. Current Situation & Challenges

Addressing coastal erosion

- Mauritius as a Small Island Developing State (SIDS) is facing the consequences of extreme climate events including sea level rise. The sea level rise of 4.7 mm per year recorded in Mauritius exceeds the global average of 3.3 mm per year.
- Sea level rise and climate change, including intense cyclones, are accentuating coastal erosion in Mauritius and causing loss of prime beachfront. Numerous efforts are being undertaken to carry out coastal rehabilitation in order to safeguard the natural assets for the benefit of citizens and the tourism industry.
- In 2023, 1.6 km of eroded coastline from Bambous Virieux to Anse Jonchée were rehabilitated. Rehabilitation works are on-going over some 450 m of coastline at Bois des Amourettes.
- Services of consultants were retained to initiate preparatory works for the rehabilitation of some 19.5 km of eroded shoreline at 21 priority sites.
- The MoNatir mobile application has been launched in April 2024 on Earth Day. It provides vital and dynamic environmental information (e.g. Air Quality Index, environmental news and highlights).

Beach Management

- Upgrading and embellishment works, in line with Beach Management Plans, at Mont Choisy, Belle Mare and Flic en Flac public beaches have been successfully completed and works at La Prairie public beach are ongoing.
- 40 floating beach wheelchairs were acquired to facilitate access to the lagoon for people with disabilities.

Plastic Management

- There are currently 240 companies (227 in 2023) for the manufacturing/import of Biodegradable Single Use Products and 368 companies (322 in 2023) for the manufacturing/import of exempt plastic bags and/or biodegradable plastic bags.

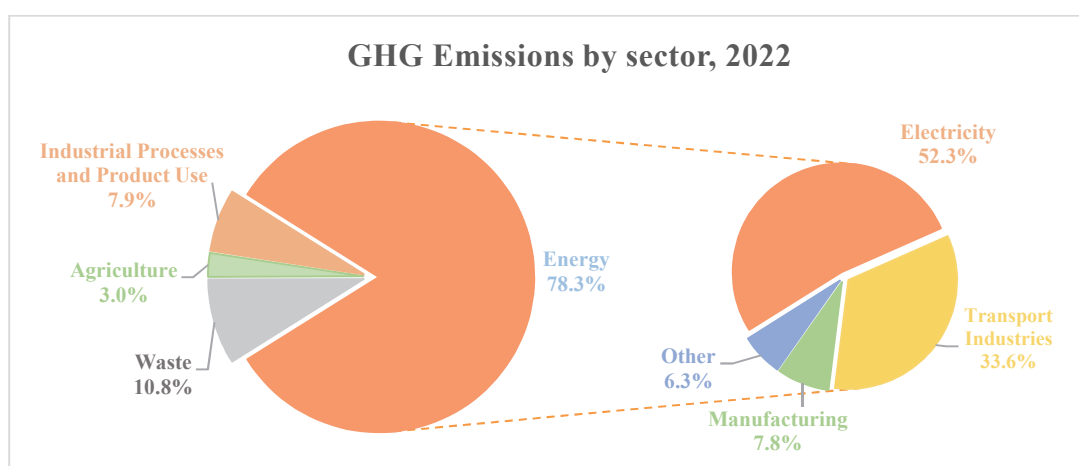
- The moratorium for the Environment Protection (Control of Single Use Plastic Products) Regulations 2020 in respect of the ban on non-biodegradable single use plastic bowls, plastic cups and plastic trays is still in force up to 15 January 2025 in order to assist the industrial sector in the transition towards plastic free alternatives.
- The moratorium for Environment Protection (Banning of Plastic Bags) Regulations 2020 has been extended up to 31 August 2025, in order to align the definition of biodegradable plastic bag with the forthcoming Internationally Legally Binding Instrument to end plastic pollution that will contain an international definition of biodegradable plastic polymers.

Greening of the Public Sector

- The action plan for greening of the public sector approved by Government in March 2023 is being implemented.
- Dedicated cells have been set up in specific Ministries to pursue green initiatives in the following areas: supply chain and procurement, buildings and infrastructure, mobility and fleets, culture and behaviour and digital transformation.

Climate Change and Greenhouse Gas Emissions

- Mauritius is experiencing significant climate change impacts such as intense rainfalls, storm surges and recurrent flashfloods.
- Mauritius submitted its Nationally Determined Contributions to the Secretariat of the United Nations Framework Convention on Climate Change in 2021. Efforts are being undertaken to achieve the target of 40 percent reduction in greenhouse gases (GHG) emissions by 2030, which under a Business as Usual scenario, is projected to be around 6,900 Gg¹ of carbon dioxide equivalent (CO₂-eq) in 2030.
- In 2023, the net GHG emission is estimated at 5,600 Gg CO₂-eq on a business-as-usual scenario.
- Around 80 percent of GHG emissions in Mauritius results from energy use, followed by the waste sector (11 percent). In 2022, GHG emissions from electricity generation decreased by 3.6 percent and increased by 9.6 percent in the transport sector compared to 2021.



¹ Gg is equivalent to one thousand tonnes

Circular Economy and Solid Waste Management

- The Roadmap and Action Plan for Circular Economy was approved by Government in August 2023 in order to facilitate the transition to the Circular Economy. The roadmap focuses on 5 priority areas namely: (i) agri-food, (ii) construction and real estate, (iii) consumer goods, (iv) mobility and logistics and (v) waste management.
- Mauritius generates about 1,482 tonnes of waste daily. In 2023, the total volume of wastes disposed of at the Mare Chicose Landfill was 541,138 tonnes.
- Actions in the waste management sector have already been initiated to divert wastes from the landfill through the construction and operation of Regional Integrated Waste Processing Facilities on a Public Private Partnership basis. With the operation of these facilities, it is expected that around 200,000 to 250,000 tonnes of waste will be transformed into valuable end products.

Hazardous waste management

- Since the start of operation of the Interim Storage Facility for Hazardous Wastes at La Chaumiere, Bambous in April 2017, a total of around 3,484 tonnes of hazardous wastes were collected at the facility. Of these, around 2,714 tonnes comprised Heavy Fuel Oil (HFO)-contaminated wastes resulting from the MV Wakashio oil spill. The remaining 770 tonnes of hazardous wastes collected comprising hazardous chemical wastes, pharmaceutical wastes and waste gas cylinders were collected from more than 250 hazardous waste generators across the island for exportation to licensed recovery and disposal facilities in Europe.

Key Challenges

- Increase the resilience of coastal zones due to accelerated sea level rise and more frequent and intense cyclones
- Identify alternatives to plastic products to combat plastic pollution
- Inadequate resources for sustainable development and climate adaptation and mitigation
- Introduce enabling measures to allow the channeling of source-segregated waste to the Regional Facilities for recovery and recycling purposes
- Ensure the proper management of public beaches

III. Strategic Direction 2024-2027

Strategic Direction	Enabler
Address coastal erosion in an integrated manner to preserve the natural assets of Mauritius	<ul style="list-style-type: none"> ▪ Pursue coastal protection, landscaping and infrastructural works to address accelerating beach erosion ▪ Adopt nature-based solutions like seagrass restoration and mangrove propagation depending on site specificities
Effective and efficient management of public beaches	<ul style="list-style-type: none"> ▪ Ensure an integrated approach in the proper management and control of amenities on public beaches ▪ Implement upgrading and embellishment works, in line with Beach Management Plans, at La Prairie, Belle Mare, Poste la Fayette and Le Bouchon public beaches ▪ Implement the floating beach wheelchair project at Mont Choisy, Flic en Flac, Belle Mare and St Felix public beaches

Strategic Direction	Enabler
Addressing plastic pollution in an integrated manner	<ul style="list-style-type: none"> Develop a Roadmap for a plastic-free Mauritius to guide the future policy and strategy to address plastic mismanagement and pollution Domestication of provisions of the forthcoming Internationally Legally Binding Treaty to end plastic pollution in August 2025
Moving towards a Cleaner and Greener Mauritius	<ul style="list-style-type: none"> Promote behavioral change towards a green culture within the public sector Enhance the physical environment through embellishment of public sites and places of worship Clean and desilt rivers for celebration of national festivals
Shifting towards a climate resilient and a low-emission economy	<ul style="list-style-type: none"> Develop Country Specific Emission Factors for better measurement of GHG emissions in key areas namely, electricity production, industries, livestock and forestry, to enhance reporting and policy-making Develop guidelines and establish criteria for climate change reporting and disclosure Update the 2021 Nationally Determined Contributions document Develop targets and indicators for adaptation sectors
Transition towards a circular economy	<ul style="list-style-type: none"> Implement the Roadmap on Circular Economy for the Republic of Mauritius Setting up of Regional Integrated Waste Processing Facilities for recycling and composting purposes Design appropriate regulations such as the Extended Producer Responsibility for different types of wastes under the Waste Management and Resource Recovery Act 2023 Upgrade Transfer Stations to avoid waste contamination

IV. Key Deliverables and Key Performance Indicators

Outcome				
(i) Mauritius to become a climate change resilient and low emission country				
(ii) Improved sustainability in waste management				
Outcome Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2026/27	Target 2030
Net GHG emissions (40% reduction from Business-as-Usual scenario of 6,900 Gg CO ₂ -eq)	5,600 (2023)	4,840	4,607	4,140
Percentage of wastes diverted from landfill	5%	7%	35%	70%

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

Delivery Unit	Main Service	Key Performance Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2025/26	Target 2026/27
Integrated Coastal Zone Management Division	Rehabilitation of eroded beaches	Number of sites rehabilitated	1	2	3	3
Plastic Management Division	Coordinate actions for plastic management and enforcement of Regulations	Recycling rate of post-consumer PET	41%	45%	60%	80%
Living Environment Unit	Greening and Embellishment of Public Sites and Places of Worship	Number of sites embellished	120	120	125	130
Beach Authority	Revamp popular public beaches	Number of beach enhancement projects completed (cumulative)	3	4	5	6
Solid Waste Management Division	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)	5	60%	40%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	115	36%	64%
Support (Salary <Rs 47,000)	766	82%	18%
Overall	886	76%	24%

Source – Ministry of Environment, Solid Waste Management & Climate Change

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
Beach Authority	82	79%	21%

VOTE 11-1: ENVIRONMENT AND CLIMATE CHANGE

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 11-1: TOTAL EXPENDITURE		433,000	475,000	508,500	503,500
Recurrent Expenditure		418,900	463,000	494,200	489,100
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	319,600	357,200	382,800	389,200
22	Goods and Services	94,000	100,200	105,800	94,300
26	Grants	2,900	3,200	3,200	3,200
Capital Expenditure		14,100	12,000	14,300	14,400
31	Acquisition of Non-Financial Assets	14,100	12,000	14,300	14,400

Summary by Sub-Heads

Rs 000

Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Sub-Head 11-101: General	92,800	106,700	117,500	118,800
Sub-Head 11-102: Environmental Protection, Conservation and Monitoring	108,500	114,600	126,200	128,000
Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment	231,700	253,700	264,800	256,700
TOTAL	433,000	475,000	508,500	503,500

Sub-Head 11-101: General

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		91,800	106,100	115,500	116,800
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	61,400	74,700	83,900	85,200
21110	Personal Emoluments	54,490	67,400	76,500	77,700
.001	Basic Salary	42,820	51,400	58,867	59,968
.002	Salary Compensation	2,120	6,000	6,400	6,400
.004	Allowances	1,600	1,800	1,800	1,800
.005	Extra Assistance	2,200	2,200	2,200	2,200
.006	Cash in lieu of leave	1,800	1,800	1,800	1,800
.009	End-of-year Bonus	3,950	4,200	5,433	5,532
21111	Other Staff Costs	6,100	6,350	6,450	6,550
.002	Travelling and Transport	5,250	5,500	5,600	5,700
.100	Overtime	700	700	700	700
.200	Staff Welfare	150	150	150	150
21210	Social Contributions	810	950	950	950
.001	Contribution to the National Savings Fund	810	950	950	950

VOTE 11-1: Environment and Climate Change - continued

Rs 000					
Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22	Goods and Services	25,100	25,800	26,000	26,000
22010	Cost of Utilities	2,100	2,200	2,200	2,200
22020	Fuel and Oil	1,700	1,955	1,955	1,955
22030	Rent	14,510	14,965	15,065	15,065
22040	Office Equipment and Furniture	60	60	60	60
22050	Office Expenses	570	570	570	570
22060	Maintenance	1,410	1,450	1,450	1,450
22070	Cleaning Services	500	600	600	600
22100	Publications and Stationery	1,400	1,400	1,500	1,500
22120	Fees	1,450	1,350	1,350	1,350
22170	Travelling within the Republic	1,150	1,000	1,000	1,000
22900	Other Goods and Services	250	250	250	250
	<i>of which</i>				
.955	Gender Mainstreaming	100	100	100	100
26	Grants	2,900	3,200	3,200	3,200
26210	Contribution to International Organisations				
.060	UN Framework Convention on Climate Change	150	350	350	350
.061	Trust Fund for the African Ministerial Conference on the Environment	450	450	450	450
.063	UNEP Environment Fund	740	740	740	740
.065	Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region	1,400	1,500	1,500	1,500
.066	United Nations (Kyoto Protocol)	40	40	40	40
.150	The General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants	80	80	80	80
.202	Minamata Convention Trust Fund	40	40	40	40
Capital Expenditure		1,000	600	2,000	2,000
31	Acquisition of Non-Financial Assets	1,000	600	2,000	2,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	600	2,000	2,000
TOTAL		92,800	106,700	117,500	118,800

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

Rs 000					
Recurrent Expenditure		98,000	105,900	118,400	120,100
21	Compensation of Employees	76,300	82,700	86,500	89,100
21110	Personal Emoluments	67,260	73,360	77,024	79,624
.001	Basic Salary	56,039	58,560	61,784	63,054
.002	Salary Compensation	1,971	4,700	4,700	4,700
.004	Allowances	1,700	2,100	2,100	2,100
.006	Cash in lieu of leave	2,700	2,800	2,900	3,000
.009	End-of-year Bonus	4,850	5,200	5,540	6,770

VOTE 11-1: Environment and Climate Change - continued

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
21111	Other Staff Costs	8,290	8,440	8,576	8,576
.002	Travelling and Transport	7,650	7,700	7,836	7,836
.100	Overtime	500	600	600	600
.200	Staff Welfare	140	140	140	140
21210	Social Contributions	750	900	900	900
.001	Contribution to the National Savings Fund	750	900	900	900
22	Goods and Services	21,700	23,200	31,900	31,000
22010	Cost of Utilities	2,610	2,860	2,950	2,950
22040	Office Equipment and Furniture	70	70	70	70
22050	Office Expenses	270	270	270	270
22060	Maintenance	4,700	5,100	5,200	5,310
22070	Cleaning Services	125	200	200	200
22100	Publications and Stationery	2,325	2,325	2,400	2,400
22120	Fees	1,650	1,650	1,650	1,650
22150	Scientific and Laboratory Equipment and Supplies	3,200	3,200	3,200	3,200
22900	Other Goods and Services	6,750	7,525	15,960	14,950
	<i>of which</i>				
.099	Miscellaneous Expenses (<i>Grant Funded</i>)	3,650	4,450	12,860	11,850
	(a) <i>Department of Environment Projects</i>	50	50	50	-
	(b) <i>Hydro Chloro Fluoro Carbon</i>	500	600	1,100	900
	(c) <i>Institutional Strengthening-Ozone Layer Protection</i>	500	1,300	2,300	950
	(d) <i>Implementing Sustainable Low and Non-Chemical Development in SIDS (ISLANDS)</i>	1,000	1,400	5,000	5,000
	(e) <i>Review of National Implementation Plan</i>	1,000	500	4,000	5,000
	(f) <i>Kigali Implementation Plan</i>	600	600	410	-
.903	Awareness Campaign	2,000	2,000	2,000	2,000
Capital Expenditure		10,500	8,700	7,800	7,900
31	Acquisition of Non-Financial Assets	10,500	8,700	7,800	7,900
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	5,000	1,940	2,000	2,000
31122	Other Machinery and Equipment				
.404	Upgrading of Laboratory Equipment	50	60	50	50
.802	Acquisition of IT Equipment	350	1,000	2,000	2,000
.804	Acquisition of Laboratory Equipment	4,000	3,700	2,950	3,050
.999	Acquisition of Other Machinery and Equipment	100	1,500	500	500
31132	Intangible Fixed Assets				
.112	Consumer Information System for Sustainable Consumption and Production - ECONO-Biz, <i>Promoting Eco-Friendly Practices in Enterprises</i>	500	-	-	-
31133	Furniture, Fixtures and Fittings	500	500	300	300
TOTAL		108,500	114,600	126,200	128,000

VOTE 11-1: Environment and Climate Change - continued

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		229,100	251,000	260,300	252,200
21	Compensation of Employees	181,900	199,800	212,400	214,900
21110	Personal Emoluments	158,730	175,535	187,435	189,935
.001	Basic Salary	130,000	133,620	144,170	146,500
.002	Salary Compensation	9,967	22,000	23,400	23,400
.004	Allowances	1,300	1,300	1,300	1,300
.005	Extra Assistance	750	750	750	750
.006	Cash in lieu of Leave	5,000	5,115	5,115	5,115
.009	End-of-year Bonus	11,713	12,750	12,700	12,870
21111	Other Staff Costs	19,990	20,365	20,465	20,465
.001	Wages	200	200	200	200
.002	Travelling and Transport	18,800	19,050	19,150	19,150
.100	Overtime	700	825	825	825
.200	Staff Welfare	290	290	290	290
21210	Social Contributions	3,180	3,900	4,500	4,500
.001	Contribution to the National Savings Fund	3,180	3,900	4,500	4,500
22	Goods and Services	47,200	51,200	47,900	37,300
22010	Cost of Utilities	1,025	1,450	1,450	1,450
22020	Fuel and Oil	2,500	2,500	2,900	2,900
22030	Rent	-	50	50	50
22040	Office Equipment and Furniture	90	90	185	195
22050	Office Expenses	65	80	80	80
22060	Maintenance	4,500	4,500	4,500	4,500
22070	Cleaning Services	425	425	425	425
22090	Security	4,000	6,100	6,100	6,100
22100	Publications and Stationery	275	275	300	300
22120	Fees	24,900	26,885	23,970	16,300
.002	Fees to Chairperson and Members of Boards and Committees	250	250	250	250
.007	Fees for Training (<i>Grant Funded</i>)	4,400	4,275	1,370	50
	(a) <i>Living Environment Unit /Climate Change</i>	50	50	50	50
	(b) <i>Nationally Appropriate Mitigation Action</i>	500	-	-	-
	(c) <i>Fourth National Communication</i>	400	1,065	1,020	-
	(d) <i>Capacity Building Initiative for Transparency</i>	450	360	300	-
	(e) <i>Mitigation Strategy 2050</i>	3,000	2,800	-	-
.008	Fees to Consultants (<i>Grant Funded</i>)	20,250	22,360	22,350	16,000
	(a) <i>Nationally Appropriate Mitigation Action</i>	2,030	-	-	-
	(b) <i>Fourth National Communication</i>	687	1,660	4,350	4,000
	(c) <i>Needs Assessment for Implementation of Climate Change Act 2020</i>	2,933	-	-	-
	(d) <i>Capacity Building Initiative for Transparency</i>	1,000	7,000	18,000	12,000
	(e) <i>Mitigation Strategy 2050</i>	4,000	4,700	-	-
	(f) <i>Coastal Risk Assessment Study</i>	9,600	9,000	-	-

VOTE 11-1: Environment and Climate Change - continued

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22900	Other Goods and Services	9,420	8,845	7,940	5,000
	<i>of which</i>				
.001	Uniforms	3,000	3,000	3,000	3,000
.099	Miscellaneous Expenses (<i>Grant Funded</i>)	6,420	5,845	4,940	2,000
	<i>(a) Nationally Appropriate Mitigation Action</i>	2,000	-	-	-
	<i>(b) Fourth National Communication</i>	100	1,050	3,980	2,000
	<i>(c) Capacity Building Initiative for Transparency</i>	1,152	1,095	960	-
	<i>(d) Mitigation Strategy 2050</i>	3,000	3,000	-	-
	<i>(e) Coastal Risk Assessment Study</i>	168	700	-	-
Capital Expenditure		2,600	2,700	4,500	4,500
31	Acquisition of Non-Financial Assets	2,600	2,700	4,500	4,500
31112	Non-Residential Buildings				
.001	Construction of Office Buildings	600	-	500	500
.401	Upgrading of Office Buildings	500	1,200	2,500	2,500
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	500	500	500	500
.999	Acquisition of Other Machinery and Equipment	500	500	500	500
31133	Furniture, Fixtures and Fittings	500	500	500	500
TOTAL		231,700	253,700	264,800	256,700

VOTE 11-1: Environment and Climate Change - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 11-1: Environment and Climate Change		865	899
Sub-Head 11-101: General		127	157
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	1	1
9	Assistant Financial Operations Officer	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	4	4
14	Manager, Internal Control	1	1
15	Principal Internal Control Officer	1	1
16	Internal Control Officer/Senior Internal Control Officer	3	3
17	Manager, Human Resources	1	1
18	Assistant Manager, Human Resources	1	1
19	Human Resource Executive	2	2
20	Office Management Executive	4	4
21	Office Management Assistant	7	7
22	Office Supervisor	2	2
23	Management Support Officer	51	81
24	Confidential Secretary	4	4
25	Word Processing Operator	5	5
26	Receptionist/Telephone Operator	2	2
27	Head Office Auxiliary	2	2
28	Office Auxiliary/Senior Office Auxiliary	11	11
29	Driver	6	6
Sub-Head 11-102: Environmental Protection, Conservation and Monitoring		120	125
1	Director of Environment	1	1
2	Deputy Director of Environment	1	2
3	Divisional Environment Officer	7	7
4	Divisional Scientific Officer (Environment)	1	1
5	Senior Scientific Officer (Environment)	1	2
6	Environment Officer/Senior Environment Officer	52	54
7	Scientific Officer (Environment)	15	14
8	Environment Education and Communication Officer (<i>New</i>)	-	-
9	Office Management Executive	1	1
10	Office Management Assistant	2	2

VOTE 11-1: Environment and Climate Change - continued

SN	Position Titles	Funded	
		2023/24	2024/25
11	Management Support Officer	5	5
12	Confidential Secretary	3	3
13	Word Processing Operator	3	3
14	Driver	6	6
15	Senior Environmental Laboratory Auxiliary	1	1
16	Environmental Laboratory Auxiliary	8	8
17	Office Auxiliary/Senior Office Auxiliary	12	14
18	Resource Centre Attendant	1	1
Sub-Head 11-103: Climate Change Resilience, Greening and Embellishment		618	617
1	Director, Climate Change	1	1
2	Divisional Environment Officer	2	2
3	Environment Officer/Senior Environment Officer	6	6
4	Project Manager	1	1
5	Deputy Project Manager	1	1
6	Project Officer	2	2
7	Chief Inspector	1	1
8	Senior Inspector	4	4
9	Inspector	9	9
10	Confidential Secretary	1	1
11	Management Support Officer	1	1
12	Driver, Mechanical Unit	6	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	1
20	Driver	28	28
21	Handy Worker (<i>Special Class</i>)	30	30
22	Gardener/Nursery Attendant	9	9
23	Office Helper (Ex-SPI)	1	1
24	Tradesman's Assistant	4	4
25	Surveillant	7	7
26	Handy Worker	38	38
27	General Worker	360	360
TOTAL		865	899

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 11-2: TOTAL EXPENDITURE		801,500	857,000	887,400	898,100
Recurrent Expenditure		790,900	841,800	875,400	886,100
21	Compensation of Employees	49,300	52,100	59,800	60,500
22	Goods and Services	675,000	718,100	741,000	751,000
26	Grants	66,600	71,600	74,600	74,600
Capital Expenditure		10,600	15,200	12,000	12,000
26	Grants	6,500	10,000	10,000	10,000
31	Acquisition of Non-Financial Assets	4,100	5,200	2,000	2,000

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		790,900	841,800	875,400	886,100
21	Compensation of Employees	49,300	52,100	59,800	60,500
21110	Personal Emoluments	43,185	45,705	53,305	54,005
.001	Basic Salary	35,589	35,655	41,955	42,605
.002	Salary Compensation	1,546	3,700	4,250	4,250
.004	Allowances	1,400	1,600	1,700	1,700
.005	Extra Assistance	350	350	350	350
.006	Cash in lieu of Leave	1,100	1,200	1,200	1,200
.009	End-of-year Bonus	3,200	3,200	3,850	3,900
21111	Other Staff Costs	5,525	5,700	5,800	5,800
.002	Travelling and Transport	5,050	5,100	5,200	5,200
.100	Overtime	400	500	500	500
.200	Staff Welfare	75	100	100	100
21210	Social Contributions	590	695	695	695
.001	Contribution to the National Savings Fund	590	695	695	695
22	Goods and Services	675,000	718,100	741,000	751,000
22010	Cost of Utilities	600	700	700	700
22020	Fuel and Oil	200	200	200	200
22030	Rent	16,700	16,450	16,450	16,450
22040	Office Equipment and Furniture	400	1,000	600	600
22050	Office Expenses	325	375	425	425
22060	Maintenance	1,200	2,300	2,300	2,300
22070	Cleaning Services	652,000	693,000	714,500	724,500
.001	Public Beaches	170,000	180,000	185,000	185,000
.003	Operation of Landfill Sites	180,000	200,000	205,000	210,000
.004	Operation & Maintenance of Transfer Stations	255,000	270,000	275,000	280,000
.009	Collection and Export of e-wastes	7,000	3,000	7,000	7,000
.010	Operation of Interim Hazardous Waste Facility	40,000	40,000	42,500	42,500
22100	Publications and Stationery	1,350	1,350	2,100	2,200
22120	Fees	1,100	1,100	1,400	1,500

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22130	Studies and Surveys	-	400	1,000	800
	<i>Implementing Sustainable Low and Non-Chemical Development in SIDS (ISLANDS)</i>	-	400	1,000	800
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	1,025	1,125	1,225	1,225
	<i>of which</i>				
.955	Gender Mainstreaming	-	100	100	100
26	Grants	66,600	71,600	74,600	74,600
26210	Contribution to International Organisations				
.077	United Nations Trust Fund (Basel Convention)	1,200	1,200	1,200	1,200
.206	Bamako Convention	400	400	400	400
26313	Extra Budgetary Units				
.003	Beach Authority	65,000	70,000	73,000	73,000
Capital Expenditure		10,600	15,200	12,000	12,000
26	Grants	6,500	10,000	10,000	10,000
26323	Extra Budgetary Units				
.003	Beach Authority	6,500	10,000	10,000	10,000
31	Acquisition of Non-Financial Assets	4,100	5,200	2,000	2,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	4,000	4,200	1,000	1,000
.999	Acquisition of Other Machinery and Equipment	100	1,000	1,000	1,000
TOTAL		801,500	857,000	887,400	898,100

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 11-2: Solid & Hazardous Waste and Beach Management		95	105
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	3
7	Project Officer/Senior Project Officer (Solid Waste Management Division)	9	10
8	Engineer/Senior Engineer (Civil)	-	1
9	Principal Technical Enforcement Officer	1	1
10	Senior Technical Enforcement Officer	2	2
11	Technical Enforcement Officer	11	11
12	Technical Officer	2	2
13	Manager, Financial Operations	-	1
14	Assistant Manager, Financial Operations	1	-
15	Principal Financial Operations Officer	1	1
16	Financial Operations Officer/Senior Financial Operations Officer	1	-
17	Assistant Financial Operations Officer	1	2
18	Manager (Procurement and Supply)	1	1
19	Assistant Manager (Procurement and Supply)	1	1
20	Principal Procurement and Supply Officer	1	1
21	Assistant Procurement and Supply Officer	1	1
22	Senior Human Resource Executive	1	1
23	Office Management Executive	2	2
24	Office Management Assistant	3	3
25	Office Supervisor	1	1
26	Management Support Officer	17	22
27	Clerical Officer/Higher Clerical Officer (<i>Personal</i>)	1	1
28	Confidential Secretary	4	4
29	Senior Word Processing Operator	1	1
30	Word Processing Operator	1	1
31	Office Auxiliary/Senior Office Auxiliary	4	6
32	Driver	1	1
33	Handy Worker	-	-
34	Leading Hand/Senior Leading Hand (Ex-Supervisor, Tourism Authority)	1	1
35	Driver (Ex-Driver/Cleaner, Tourism Authority)	3	3
36	General Worker (Ex-Labourer, Tourism Authority)	14	14
TOTAL		95	105