

	Page
<u>PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT</u>	
Mission	227
Strategy	227
Priority Objectives, Outputs and Performance Indicators	227
Programme 401: Environmental Policy and Management	227
Programme 402: Environmental Protection and Conservation	228
Programme 403: Uplifting and Embellishment of the Physical Environment	229
Programme 404: Community-Based infrastructure, Amenities and Capacity Building	230
Programme 405: Land Drainage	231
<u>PART B: FINANCIAL RESOURCES</u>	
Summary by Programme/Sub-Programmes	232
Summary by Economic Categories	232
Summary for Financial Year 2008/09	233
Programme 401: Environmental Policy and Management	233
Programme 402: Environmental Protection and Conservation	234
Programme 403: Uplifting and Embellishment of the Physical Environment	235
Programme 404: Community-Based infrastructure, Amenities and Capacity Building	236
Programme 405: Land Drainage	238
<u>PART C: HUMAN RESOURCES</u>	
Summary of Funded Positions	239
Details of Staffing (funded Positions) by Programmes	239

PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

<http://www.gov.mu/portal/site/menvsite>

MISSION

Environment:

Enhance the quality of life of citizens and preserve the natural environment through continued innovation and effective partnerships with all stakeholders.

National Development:

- (i) Rehabilitate and upgrade infrastructural facilities especially in deprived regions.
- (ii) Provide adequate drain networks to alleviate the hardship of people in flood prone areas.
- (iii) Sensitise the community at the local level on government services.

STRATEGY

Environment:

As a Small Island Developing State, Mauritius has to face a number of inherent constraints and challenges. It is ecologically fragile and particularly vulnerable to natural disasters and impacts of climate change. The strategy of the Ministry therefore focuses on the need for all stakeholders to take an active part in environmental protection. The emphasis is to

- (i) Develop and promote the adoption of new environmental policies and regulations that promotes good environmental governance and socio-economic development.
- (ii) Assist in the adaptation and mitigation of climate change impacts.
- (iii) Coordinate the ratification and implementation of Multilateral Environmental Agreements with a view to ensuring sustainable development via local, regional, and international networking.
- (iv) Maintain air, noise and water pollution within safe levels.
- (v) Inculcate a holistic environmental culture among our people through an integrated environmental education and sensitization programme.
- (vi) Improve the coastal zone management and protect the environmental sensitive areas.
- (vii) Consolidate the sustainability of our physical environment.

National Development:

The strategy is to bring the benefits of socio-economic development at the doorstep of people through the provision of basic infrastructure, social services and recreational and sports activities with the aim to bridge the gap between urban and rural regions. The areas of intervention include

- (i) Provision of infrastructural facilities including drain networks in regions on a need-basis after consultations with stakeholders through Contractors and Consultants appointed through competitive bidding thereby, upgrading the infrastructure and enabling people in general to enjoy a better quality of life.
- (ii) Dissemination of information on, and facilitation of government services and facilities extended to people in need through the network of 35 CABx across the Island and also through a networking with other government institutions, Local Authorities and NGO's to ensure that people in different parts of the country are brought in the mainstream of development.

PRIORITY OBJECTIVES, OUTPUTS AND PERFORMANCE INDICATORS

Programme 401: Environmental Policy and Management		
Outcome: Provide a safe and sound environment for the present and future generations.		
PRIORITY OBJECTIVES	OUTPUT	PERFORMANCE INDICATOR
PO1: Formulate environment sector policies and follow-up on implementation of strategies thereof.	O1: Policy measures as announced in the 2008/09 Budget Speech.	P1: At least 75% of measures announced for implementation by the Ministry accomplished in 2008/09.
	O2: To revise the National Environment Strategies to address climate change issues in line with the PBB.	P1: The National Environment Strategies finalised by December 2008.

Ministry of Environment and National Development Unit - *continued*

PRIORITY OBJECTIVES	OUTPUT	PERFORMANCE INDICATOR
PO2: Improve the institutional, legal and regulatory frameworks for the environment sector.	O1: Enhance the mechanism for coordination and enforcement through the proclamation of Environment Protection Act 2008.	P1: Proclamation of Environment Protection Act 2008.
PO3: Support the Minister in formulating environment sector policy proposals and strategies that can be implemented and which are fully costed and financed.	O1: Effective leadership, direction and support to all units to deliver agreed outputs and achieve outcomes.	P1: More than 90 % of indicators are met by June 2009.
PO4: Timely and effective implementation of policies related to environmental services.	O1: Better management of support provided to and coordination with other Ministries / Departments to guide the Ministry's work.	P1: Satisfaction survey of all stakeholders with Ministry's competence in managing and protecting environment.
Programme 402: Environment Protection and Conservation.		
Outcome: Sustainable use of natural resources.		
PO1: Develop Sustainable Consumption and Production (SCP) practices to achieve efficiency through use of recycled paper, reusable spareparts, better layout of buildings etc.	O1: SCP practices adopted in areas such as energy, water, waste and Government Procurement Practices.	P1: 7 SCP projects in areas of energy, water, education, sustainable buildings, waste, sustainable public procurement initiated by June 2009.
PO2: Decrease significantly the release of chemical, physical, biological and other contaminants in the environment to meet our obligations under conventions and protocols ratified.	O1: Minimise industrial/hazardous wastes, noise pollution, plastic banners, fly posting, air pollution and effluent discharge through effective regulations.	P1 : At least 3 environmental related regulations prepared and revised. (regulations on fly posting; new effluent discharge permit regulations; new standards for effluent discharge).
		P2: Evaluation of the continued need for DDT (e.g. in port, airport, etc...) completed by June 2009.
		P4: Stocktaking of mercury compound (e.g. in food chain) completed by June 2009.
		P5: Hydrochlorofluorocarbon (HCFC) Management Plan (e.g. used in air conditioning system) completed by June 2009.
		P6: Portfolio of Clean Development Mechanism (CDM) project proposals (e.g. energy saving lamps) developed during 2008-09.
PO3: Improve air quality and inland and lagoon water quality and abatement of noise pollution.	O1: Identify causes for noise, water, lagoonal water and air pollution and appropriate policy measures to address the issues.	P1: Monitoring of air quality at 8 sites. P2: Publication of annual statistics on air pollution on Central Statistics Office and MOE websites. P3: Improving monitoring of legal notices served to ensure stricter compliance. P4: Monitoring of water quality at 45 sites.

Ministry of Environment and National Development Unit - continued

PRIORITY OBJECTIVES	OUTPUT	PERFORMANCE INDICATOR
PO4: Maintain a just equilibrium between the socio-economic development and the environment.	O1: Develop projects with Environmental Impact Assessment (EIA) and Preliminary Environment Report (PER) clearance ready within statutory timeframe.	P1: Processing of all EIAs within the statutory deadline of 56 days for applications submitted through the Board of Investment or 99 days for others.
		P2: Processing of all PERs within the statutory requirement of 35 days.
PO5: Coordinate and implement national environmental projects.	O1: A coordinated approach to coastal zone management. O2: A better management of Environmentally Sensitive Areas (ESA) like wetlands, forest, caves and mountain reserves.	P1: Integrated Coastal Zone Management (ICZM) Plan finalised by April 2009.
		P1: Survey on ESAs completed by June 2009.
		P2: Draft ESA Management Plan developed by June 2009.
PO6: Improve and maintaining the health of inland, coastal and marine environment.	O1: Effective coastal rehabilitation and protection.	P1: Draft restoration plan for Ilot Bernaches completed by June 2009
		P2: Rehabilitation / coastal protection works at Riviere des Galets (425 m) and Flic en Flac (350 m)
PO7: Build preparedness to mitigate consequences of natural disasters.	O1: A better state of preparedness to respond to natural disasters like oil spill and tsunami.	P1: At least 1 oil spill drill exercise carried out in 2008-09.
		P2: Tsunami Response Plan for coastal zone finalised by March 2009.
PO8: Raise awareness and educate targeted audiences through sensitization campaigns, talks and events.	O1: A well-informed population on environmental issues.	P1: Environmental outreach programmes targetted to schools, NGOs and general public.
		P2: Establishment of a <i>mediatheque</i> in 2008-09.
		P3: Quarterly update of Ministry of Environment website and Environmental Information System (EIS).
PO9: Provide access to information to strengthen environmental monitoring and reporting systems.	O1: A database to support Environment Outlook Reporting.	P1: Integration of the Geographical Information System with EIS during 2008-09.

Programme 403: Uplifting and Embellishment of the Physical Environment

Outcome: Improvement of amenities and provision of a clean and green environment.

PRIORITY OBJECTIVES	OUTPUT	PERFORMANCE INDICATOR
PO1: Minimise impact of flooding and erosion along rivers and coastal areas.	O1: A cleaner and safer environment along rivers and beaches.	P1: At least 10 km of rivers dredged/ cleaned in 2008-09.
		P2: 3 river banks maintained in 2008-09.
		P3: 2 beaches reprofiled in 2008-09.
PO2: Provide a conducive environment for performing social, religious, cultural and recreational activities.	O2: Upgrade / embellish public sites for social, religious, cultural and recreational activities.	P1: 10 recreational / leisure spaces upgraded/embellished.
		P2: 30 compounds to be embellished and uplifted.

Ministry of Environment and National Development Unit - *continued*

Programme 404: Community-based Infrastructure, Amenities and Capacity Building

Outcome: An inclusive society through the provision of essential priority infrastructure and facilitation services.

Sub-Programme 40401: Amenities and Roadworks

PRIORITY OBJECTIVES	OUTPUT	PERFORMANCE INDICATOR	
PO1 : Support the Minister in formulating policies and ensure timely and efficient implementation of NDU projects.	O1: Effective leadership, direction and support to all units to deliver agreed outputs and achieve outcomes.	P1: More than 90% of PBB Performance Indicators for NDU achieved by June 2009. P2: Satisfaction survey of all stakeholders with NDU's competence in implementing projects.	
PO2: Enhance community-based facilities and also promotion of socio-economic activities.	O1: Increase access to socially-oriented amenities to the community.	P1: 50% of construction works for market completed at Rose Belle, Rivière des Anguilles and Flacq and at design and preliminary construction stage at Quatre Bornes, Abercrombie, Curepipe, Rose Hill by June 2009.	
		P2: Fish Market at Grand Baie completed by June 2009.	
		P3: Waterfront at Grande Riviere Sud-Est : (conception and design stage).	
		P4: 4 social halls constructed at Cité La Chaux, Ebène, Poste de Flacq and Triolet by June 2009.	
		P5: 2 Multipurpose Complexes (a) St Hubert completed by June 2009. (b) Rivière du Rempart design stage by June 2009.	
		P6: 10 cremation grounds constructed / upgraded.	
		P7: Janaza platform at Plaine Magnien upgraded.	
		P8: Finalised study for installation of crematoriums region-wise by June 2009	
		O2: Increased access to sports / recreational facilities.	P1: 6 football grounds constructed (Petite Julie, Quatre Soeurs, Chemin Grenier, Petit Camp, Eau Coulée and Camp Chapelon). P2: 3 Volley ball pitches constructed (Calebasses, Camp le Vieux and Grand P3: 7 Petanque Courts constructed (Pointe aux Sables, Boulevard Rivalentz, Camp Yolloff, Vallée des Prêtres Community Centre, Trois Boutiques, Plaine Magnien and La Marie). P4: 3 Cloakrooms constructed on football grounds (Caroline, Camp Chapelon and Plaine Magnien).
			P5: Lighting facilities in 17 sports grounds. P6: 4 Children's playground constructed (La Source - Quatre Bornes; Morcellement Sohawon- Montagne Blanche; Henrietta and Boulevard Rivalentz-Port Louis). P7: At least 8 embellishments works undertaken in 2008-09.

Ministry of Environment and National Development Unit - continued

PRIORITY OBJECTIVES	OUTPUT	PERFORMANCE INDICATOR
PO3: Improve road network within localities.	O1: Improve access through the expansion, upgrading and resurfacing of non-classified roads.	P1: 22,000 m ² of new roads of which 60% completed by June 2009 at a cost of Rs 1,500 per m ² .
		P2: 100,000 m ² of upgrading works of which 90% completed by June 2009 at a cost of Rs 500 per m ² .
Sub-Programme 40402: Capacity Building through Citizens Advice Bureaux		
PO1: Ensure the participation and integration of citizens in the mainstream of development through information, advice, and sensitization on socially-oriented programmes/ projects.	O1: Information on public sector services effectively disseminated.	P1: Timely processing of files / requests from public.
	O2: Members of the public guided on procedures for projects/ programmes such as poverty reduction, SME promotion, Decentralised Cooperation programme and Empowerment Programme.	P1: 100% of requests regarding applications for slab grant registered and transmitted to NHDC.
		P2: 100 workshops / sensitization campaigns targeting 3,000 people conducted in 2008-09.
Programme 405: Land Drainage		
Outcome: An effective drainage system supporting the economic activity and protecting the environment.		
PRIORITY OBJECTIVES	OUTPUT	PERFORMANCE INDICATOR
PO 1: Mitigate impact of heavy rains in flood-prone areas.	O1: Rehabilitate / construct drains and associated infrastructural amenities to facilitate evacuation of rain water.	P1: At least 136 drain projects under Emergency Rehabilitation Programme to be constructed over a time frame of 4 years and 40 drain projects under the normal programme for year 2008-09.
	O2: Construct bridges in non-classified roads to prevent obstruction of flooded rivers.	P1: 10 bridges under Emergency Rehabilitation Programme to be constructed over a time frame of 4 years and 5 bridges under the normal programme for year 2008-09.

Ministry of Environment and National Development Unit - continued

PART B: FINANCIAL RESOURCES

SUMMARY BY PROGRAMMES/SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
401	Environmental Policy and Management	43,808,000	45,715,900	23,876,650	44,089,800
402	Environmental Protection and Conservation	106,177,990	125,707,460	73,338,250	147,716,150
403	Uplifting and Embellishment of the Physical Environment	135,827,010	142,076,640	79,535,100	164,394,050
404	Community-Based Infrastructure, Amenities and Capacity Building	429,762,000	364,818,660	208,038,120	425,549,585
40401	Amenities and Roadworks	399,840,680	334,748,260	192,152,660	392,803,575
40402	Capacity Building through Citizen's Advice Bureaux	29,921,320	30,070,400	15,885,460	32,746,010
405	Land Drainage	158,075,000	208,281,340	104,446,880	234,185,415
	Total	873,650,000	886,600,000	489,235,000	1,015,935,000

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	168,410,000	174,336,000	90,560,805	185,935,305
22	Goods and Services	85,037,000	102,964,000	55,824,195	113,102,195
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	9,753,000	9,150,000	5,100,000	6,225,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	610,450,000	600,150,000	337,750,000	710,672,500
32	Acquisition of Financial Assets	-	-	-	-
	Total	873,650,000	886,600,000	489,235,000	1,015,935,000

Ministry of Environment and National Development Unit - continued

SUMMARY FOR FINANCIAL YEAR 2008/09

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
401	Environmental Policy and Management	14,410,900	22,355,000	8,950,000	-
402	Environmental Protection and Conservation	31,910,780	42,146,680	-	51,650,000
403	Uplifting and Embellishment of the Physical Environment	75,134,320	19,642,320	-	47,300,000
404	Community-Based Infrastructure, Amenities and Capacity Building	47,643,660	15,775,000	200,000	301,200,000
405	Land Drainage	5,236,340	3,045,000	-	200,000,000
	Total	174,336,000	102,964,000	9,150,000	600,150,000

Programme 401: Environmental Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	13,800,000	14,410,900	7,216,650	14,589,800
21110	Personal Emoluments	12,090,000	12,200,900	6,161,650	12,379,800
21111	Other staff costs	1,710,000	2,210,000	1,055,000	2,210,000
22	Goods and Services	20,425,000	22,355,000	11,660,000	23,475,000
22010	Cost of Utilities	5,055,000	5,525,000	3,132,500	6,330,000
	<i>of which:</i>				
22010002	Telephone	2,930,000	2,700,000	1,465,000	2,940,000
22020	Fuel and Oil	2,000,000	2,300,000	1,150,000	2,350,000
22030	Rent	11,070,000	12,105,000	6,052,500	12,105,000
22040	Office equipment and furniture	100,000	100,000	50,000	100,000
22050	Office Expenses	245,000	270,000	147,500	335,000
22060	Maintenance	1,350,000	1,450,000	800,000	1,600,000
22070	Cleaning Services	55,000	55,000	27,500	55,000
22100	Publications & Stationery	500,000	500,000	275,000	550,000
22120	Fees	50,000	50,000	25,000	50,000
26	Grants	9,583,000	8,950,000	5,000,000	6,025,000
26210	International Organisations	1,883,000	1,950,000	1,000,000	2,025,000
	<i>of which:</i>				
26210061	Trust Fund for the African Ministerial Conference on the	583,000	592,000	305,000	615,000
26210063	UNEP Environment Fund	155,000	165,000	85,000	175,000
26210065	Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern	970,000	1,000,000	506,000	1,017,500
26210066	United Nations (Kyoto Protocol)	44,000	53,000	30,000	65,000

Ministry of Environment and National Development Unit - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
26312	Local Authorities	7,000,000	7,000,000	4,000,000	4,000,000
26312010	Control of Affixing of Posters	7,000,000	7,000,000	4,000,000	4,000,000
26313	Extra Budgetary Units	700,000	-	-	-
26313058	National Environment Fund	700,000	-	-	-
	Total	43,808,000	45,715,900	23,876,650	44,089,800

Programme 402: Environmental Protection and Conservation

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	18,435,080	31,910,780	16,643,250	35,209,900
21110	Personal Emoluments	16,462,400	28,851,100	14,953,250	30,956,900
21111	Other staff costs	1,972,680	3,059,680	1,690,000	4,253,000
22	Goods and Services	30,992,910	42,146,680	23,870,000	48,106,250
22020	Fuel and Oil	1,100,000	1,300,000	700,000	1,400,000
22040	Office equipment and furniture	291,500	291,500	152,500	305,000
22050	Office Expenses	500,000	644,000	400,000	777,500
22060	Maintenance	200,000	250,000	125,000	250,000
22070	Cleaning Services	165,000	165,000	90,000	190,000
22090	Security	200,000	250,000	150,000	310,000
22100	Publications and Stationery	4,834,000	9,179,000	4,164,500	8,633,500
22100001	Paper and Materials	534,000	2,000,000	1,000,000	2,000,000
22100003	Printing and Stationery	1,300,000	3,179,000	1,164,500	2,633,500
22100006	Publications	3,000,000	4,000,000	2,000,000	4,000,000
22120	Fees	21,332,500	25,682,500	15,891,250	31,820,000
	<i>of which:</i>				
22120008	Fees to consultants icw (i) National Programme on Sustainable Consumption and Production (ii) ICZM framework (iii) Environment Sensitive Areas & others	19,800,000	23,800,000	14,750,000	29,500,000
22150	Scientific and Laboratory Equipment and supplies	1,000,000	1,000,000	500,000	1,000,000
22900	Other Goods and Services	1,369,910	3,384,680	1,696,750	3,420,250
	<i>of which:</i>				
22900903	Awareness Campaigns	1,000,000	3,000,000	1,500,000	3,000,000
31	Acquisition of Non-Financial Assets	56,750,000	51,650,000	32,825,000	64,400,000
31122	Other machinery and equipment	21,750,000	16,150,000	5,325,000	9,400,000
31122404	Upgrading of laboratory	1,000,000	300,000	150,000	300,000
31122802	Acquisition of IT equipment	100,000	200,000	100,000	200,000
31122804	Acquisition of laboratory				
	(a) for air monitoring	19,000,000	6,500,000	2,750,000	4,250,000
	(b) for National Environment Laboratory	1,350,000	300,000	150,000	300,000

Ministry of Environment and National Development Unit - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
31122999	<i>Miscellaneous equipment</i>				
	(a) digitised map and map reader	-	1,500,000	-	-
	(b) incinerator lab-demo project in Port Area	-	3,000,000	-	-
	(c) equipment i.c.w contingency plan and Tsunami coastal	-	4,000,000	2,000,000	4,000,000
	(d) other equipment nes	300,000	350,000	175,000	350,000
31133	Furniture, Fixtures and Fittings	-	500,000	-	-
31410	Non-Produced Assets	35,000,000	35,000,000	27,500,000	55,000,000
31410402	<i>Preservation/ Rehabilitation of rivers/ beaches/ mountain</i>			-	-
	(a) Rehabilitation of beach at Riviere des Galets	18,000,000	18,000,000	-	-
	(b) Beach reprofiling at Flic-en-Flac	12,000,000	12,000,000	-	-
	(c) Upgrading works along river banks	5,000,000	5,000,000	-	-
	(d) Others	-	-	27,500,000	55,000,000
	Total	106,177,990	125,707,460	73,338,250	147,716,150

Programme 403: Uplifting and Embellishment of the Physical Environment

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	83,942,920	75,134,320	38,700,600	78,772,800
21110	Personal Emoluments	68,277,600	59,456,000	30,157,600	60,740,300
21111	Other staff costs	15,665,320	15,678,320	8,543,000	18,032,500
	<i>of which:</i>				
21111001	Wages	2,725,000	4,025,000	2,188,000	4,970,500
21111100	Overtime	3,160,320	2,160,320	1,795,000	3,627,000
22	Goods and Services	18,184,090	19,642,320	10,459,500	20,948,750
22040	Office equipment and furniture	43,500	43,500	22,500	45,000
22050	Office Expenses	85,000	101,000	60,000	120,000
22060	Maintenance	16,250,000	17,550,000	9,275,000	18,550,000
	<i>of which:</i>				
22060010	Maintenance - Grounds	7,400,000	8,700,000	3,850,000	7,700,000
22060011	Maintenance - Cleaning of rivers	8,000,000	8,000,000	5,000,000	10,000,000
22100	Publications & Stationery	195,000	241,000	140,000	287,500
22120	Fees	17,500	17,500	8,750	17,500
22900	Other Goods and Services	1,593,090	1,689,320	953,250	1,928,750
31	Acquisition of Non-Financial	33,700,000	47,300,000	30,375,000	64,672,500
31112	Non-Residential Building	500,000	500,000	250,000	500,000
31112401	Stores Infrastructure	500,000	500,000	250,000	500,000

Ministry of Environment and National Development Unit - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
31113	Other Structures	14,300,000	26,300,000	20,150,000	40,300,000
31113425	<i>Embellishment and Upgrading</i>	<i>14,300,000</i>	<i>26,300,000</i>	<i>20,150,000</i>	<i>40,300,000</i>
31121	Transport Equipment	600,000	1,000,000	500,000	1,000,000
31122	Other Machinery and Equipment	300,000	1,300,000	650,000	1,300,000
31133	Furniture, Fixtures & Fittings	0	200,000	100,000	200,000
31410	Non-Produced Assets	18,000,000	18,000,000	8,725,000	21,372,500
31410402	<i>Dredging of rivers</i>	<i>8,000,000</i>	<i>3,000,000</i>	<i>575,000</i>	<i>11,072,500</i>
31410403	<i>Landscaping works, creation of health tracks, nature corners and others</i>	<i>10,000,000</i>	<i>15,000,000</i>	<i>8,150,000</i>	<i>10,300,000</i>
	Total	135,827,010	142,076,640	79,535,100	164,394,050

Programme 404 : Community-Based Infrastructure, Amenities and Capacity Building

Sub -Programme 40401: Amenities and Roadworks

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	24,919,380	25,151,960	13,172,315	26,770,080
21110	Personal Emoluments	21,348,000	21,378,420	11,116,065	22,566,395
21111	Other staff costs	3,571,380	3,773,540	2,056,250	4,203,685
22	Goods and Services	8,751,300	10,696,300	5,580,345	11,733,495
22010	Cost of Utilities	810,000	1,035,000	575,000	1,200,000
22020	Fuel and Oil	200,000	200,000	112,500	255,000
22030	Rent	4,546,300	4,546,300	2,265,345	4,538,495
22040	Office equipment and furniture	200,000	300,000	175,000	400,000
22050	Office Expenses	275,000	295,000	177,500	427,500
22060	Maintenance	1,750,000	3,000,000	1,600,000	3,500,000
	<i>of which:</i>				
22060003	<i>Maintenance-Plant & Equipment</i>	<i>550,000</i>	<i>1,000,000</i>	<i>550,000</i>	<i>1,250,000</i>
22060004	<i>Maintenace of Vehicles</i>	<i>800,000</i>	<i>1,000,000</i>	<i>500,000</i>	<i>1,100,000</i>
22070	Cleaning Services	50,000	50,000	37,500	87,500
22100	Publications & Stationery	510,000	710,000	340,000	702,500
22120	Fees	50,000	200,000	110,000	235,000
22900	Other Goods And Services	360,000	360,000	187,500	387,500
26	Grants	170,000	200,000	100,000	200,000
26210	Inernational Organisations	170,000	200,000	100,000	200,000
26210067	<i>Afro-Asian Rural Development Organisation</i>	<i>170,000</i>	<i>200,000</i>	<i>100,000</i>	<i>200,000</i>

Ministry of Environment and National Development Unit - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
31	Acquisition of Non-Financial Assets	366,000,000	298,700,000	173,300,000	354,100,000
31112	Non-Residential Buildings	109,500,000	47,500,000	24,750,000	49,500,000
31112001	Office Buildings	17,200,000	17,200,000	8,600,000	17,200,000
31112021	Social Infrastructure (NRPT Proceeds)	60,000,000	-	-	-
31112022	Social Halls and similar buildings	32,300,000	30,300,000	16,150,000	32,300,000
31113	Other Structures	246,300,000	251,200,000	148,550,000	304,600,000
31113003	Road Construction	20,000,000	22,000,000	11,000,000	22,000,000
31113006	Construction of Sports/ Leisure Facilities	81,200,000	68,200,000	39,100,000	78,200,000
31113014	Landscaping Works	38,600,000	30,600,000	19,300,000	38,600,000
31113018	Installation of Road Safety Device	1,100,000	1,100,000	550,000	1,100,000
31113019	Construction of Bus Shelters	2,700,000	2,700,000	1,350,000	2,700,000
31113021	Construction of Children's Playgrounds	4,700,000	4,700,000	2,350,000	4,700,000
31113022	Construction of Cemeteries/ Cremation Grounds	10,500,000	10,000,000	5,000,000	10,000,000
31113403	Road Improvement and Upgrading	59,500,000	88,000,000	52,450,000	112,400,000
31113406	Upgrading of Sports facilities	10,000,000	10,000,000	7,500,000	15,000,000
31113422	Renovation of Cemeteries/ Cremation Grounds	18,000,000	13,900,000	9,950,000	19,900,000
31122	Other Machinery and Equipment	10,200,000	-	-	-
	Total	399,840,680	334,748,260	192,152,660	392,803,575

Sub-Programme 40402 : Capacity Building through Citizen's Advice Bureaux

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	22,142,620	22,491,700	11,971,110	24,697,310
21110	Personal Emoluments	18,809,000	19,363,520	10,347,015	21,244,120
21111	Other staff costs	3,333,620	3,128,180	1,624,095	3,453,190
22	Goods and Services	3,778,700	5,078,700	2,664,350	5,548,700
22010	Cost of Utilities	2,075,000	3,175,000	1,625,000	3,345,000
	<i>of which:</i>				
22010002	Telephone	1,350,000	2,450,000	1,250,000	2,575,000
22030	Rent	578,700	578,700	289,350	578,700
22050	Office Expenses	170,000	220,000	150,000	337,500
22090	Security	175,000	175,000	100,000	212,500
22100	Publications & Stationery	540,000	640,000	350,000	775,000
22120	Fees	50,000	100,000	50,000	100,000

Ministry of Environment and National Development Unit - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22900	Other Goods And Services	190,000	190,000	100,000	200,000
31	Acquisition of Non-Financial Assets	4,000,000	2,500,000	1,250,000	2,500,000
31112	Non-Residential Buildings	2,000,000	2,000,000	1,000,000	2,000,000
31112401	<i>Upgrading of Citizen Advice</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>1,000,000</i>	<i>2,000,000</i>
31122	Other Machinery and Equipment	2,000,000	500,000	250,000	500,000
31122807	<i>Acquisition of Other Machinery and Equipment</i>	<i>2,000,000</i>	<i>500,000</i>	<i>250,000</i>	<i>500,000</i>
	Total	29,921,320	30,070,400	15,885,460	32,746,010

Programme 405 : Land Drainage

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul - Dec 2009 Planned	2010 Planned
21	Compensation of Employees	5,170,000	5,236,340	2,856,880	5,895,415
21110	Personal Emoluments	3,970,000	4,011,340	2,172,740	4,494,635
21111	Other staff costs	1,200,000	1,225,000	684,140	1,400,780
22	Goods and Services	2,905,000	3,045,000	1,590,000	3,290,000
22010	Cost of Utilities	325,000	450,000	250,000	525,000
22030	Rent	1,975,000	1,975,000	987,500	1,975,000
22040	Office equipment and furniture	100,000	175,000	100,000	225,000
22050	Office Expenses	145,000	145,000	80,000	190,000
22070	Cleaning Services	25,000	25,000	12,500	27,500
22100	Publications & Stationery	135,000	175,000	100,000	212,500
22900	Other Goods and Services	200,000	100,000	60,000	135,000
31	Acquisition of Non Financial Assets	150,000,000	200,000,000	100,000,000	225,000,000
31113	Other Structures	150,000,000	200,000,000	100,000,000	225,000,000
31113015	<i>Land Drainage</i>	<i>150,000,000</i>	<i>200,000,000</i>	<i>100,000,000</i>	<i>225,000,000</i>
	Total	158,075,000	208,281,340	104,446,880	234,185,415

PART C: HUMAN RESOURCES

SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Above Rs 45,000		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
401	Environmental Policy and Management	74	74	1	1	2	2	77	77
402	Environmental Protection and Conservation	131	131	13	13	2	2	146	146
403	Uplifting and Embellishment of the Physical Environment	703	682	3	3	-	-	706	685
404	Community-based Infrastructure Amenities and Capacity Building	162	177	48	48	1	1	211	226
40401	Amenities and Roadworks	66	70	21	21	1	1	88	92
40402	Capacity Building through Citizen Advice Bureau	96	107	27	27	-	-	123	134
405	Land Drainage	7	7	7	7	-	-	14	14
	Total Funded Positions	1,077	1,071	72	72	5	5	1,154	1,148

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 401: Environmental Policy and Management		77	77
-	Minister	1	1
02 00 85	Permanent Secretary	1	1
02 68 75	Principal Assistant Secretary	1	1
02 43 63	Assistant Secretary	3	3
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	5	5
08 36 47	Office Supervisor	3	3
08 33 50	Confidential Secretary	4	4
08 28 44	Special Clerical Officer	1	1
08 17 41	Clerical Officer	25	25
08 26 44	Senior Word Processing Operator	1	1
08 16 40	Word Processing Operator	6	6
22 10 35	Telephone Operator	1	1
24 26 33	Head Office Attendant	2	2
24 17 28	Senior Office Attendant	1	1
24 08 25	Office Attendant	12	12
24 05 23	Stores Attendant	1	1
24 11 32	Driver	8	8
Programme 402: Environmental Protection and Conservation		146	146
19 00 80	Director	1	1
12 00 89	Chairman, Environment Appeal Tribunal	1	1
19 68 75	Deputy Director	2	2
19 64 70	Divisional Environment Officer	7	7

Ministry of Environment and National Development Unit - *continued*

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
19 57 66	Senior Environment Officer	3	3
19 57 66	Senior Scientific Officer (Environment)	1	1
19 64 70	Divisional Scientific Officer	1	1
08 45 64	Secretary, Environment Appeal Tribunal	1	1
19 44 63	Environment Officer	46	46
19 44 63	Scientific Officer	13	13
19 23 46	Environment Enforcement Assistant	13	13
08 40 50	Higher Executive Officer	2	2
08 41 51	Shorthand Writer	1	1
08 33 50	Confidential Secretary	1	1
08 28 45	Executive Officer	5	5
08 36 47	Office Supervisor	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	10	10
08 33 50	Confidential Secretary	2	2
08 16 40	Word Processing Operator	10	10
24 12 37	Laboratory Attendant	8	8
24 08 25	Resource Centre Attendant	1	1
24 08 25	Office Attendant	9	9
22 10 35	Receptionist/Telephone Operator	1	1
24 11 32	Driver	6	6
Programme 403: Uplifting and Embellishment of the Physical Environment		706	685
26 61 70	Project Manager	1	1
26 57 66	Deputy Project Manager	1	1
26 50 58	Chief Inspector	1	1
26 43 53	Senior Inspector	4	4
26 38 49	Inspector	9	9
26 20 44	Assistant Inspector	10	10
24 20 35	Driver, Mechanical Unit	6	6
24 26 37	Senior Leading Hand	10	10
24 17 32	Leading Hand	52	52
25 12 33	Mason	53	53
25 12 33	Carpenter	13	13
25 12 33	Cabinet Maker	6	6
25 12 33	Welder	6	6
24 03 20	Handy Worker	50	50
24 05 23	Handy Worker (Special Class)	20	20
24 11 32	Driver	16	16
24 08 25	Gardner/Nurseryman	9	9
25 12 33	Painter	6	6
25 05 23	Trademan's Assistant	10	10
25 12 33	General Assistant	2	2
24 01 17	General Worker	421	400

Ministry of Environment and National Development Unit - continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 404: Community-Based Infrastructure, Amenities and Capacity Building		211	226
Sub-Programme 40401: Amenities and Roadworks		88	92
02 00 85	Permanent Secretary	1	1
02 00 78	Project Coordinator	1	1
02 68 75	Permanent Assistant Secretary	1	1
02 68 75	Chief Regional Development Officer	1	1
02 64 70	Principal Regional Development Officer	2	2
02 64 70	Project Manager	2	2
02 57 66	Senior Regional Development Officer	3	3
02 48 63	Project Officer	2	2
02 43 63	Assistant Secretary	2	2
02 43 63	Regional Development Officer	10	10
02 39 58	Project Assistant	3	3
08 28 53	Assistant Regional Development Officer	1	1
08 28 45	Executive Officer	7	9
08 36 47	Office Supervisor	1	1
08 28 44	Special Clerical Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	16	18
08 33 50	Confidential Secretary	10	10
08 26 44	Senior Word Processing Operator	1	1
08 16 40	Word Processing Operator	6	6
24 26 33	Head Office Attendant	2	2
24 08 25	Office Attendant	9	9
22 10 35	Receptionist/Telephone Operator	2	2
24 11 32	Driver	3	3
24 05 23	Stores Attendant	1	1
Sub-Programme 40402: Capacity Building through Citizen Advice Bureau		123	134
08 53 59	Citizen's Advice Bureau Co-ordinator	1	1
08 47 56	Assistant Citizen's Advice Bureau Co-ordinator	2	2
08 40 53	Citizen's Advice Bureau Organiser	31	35
08 16 40	Word Processing Operator	31	31
04 08 25	Office Attendant	28	35
24 01 17	General Worker	30	30
Programme 405: Land Drainage		14	14
02 64 70	Project Manager	1	1
02 57 66	Senior Regional Development Officer	2	2
02 48 63	Project Officer	2	2
02 43 63	Regional Development Officer	5	5
02 39 58	Project Assistant	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	1	1
08 16 40	Word Processing Operator	1	1
08 28 45	Executive Officer	1	1
Total Funded Positions		1,154	1,148