

	Page
<u>PART A: OVERVIEW OF MINISTRY</u>	
Strategic Note	404
List of Programmes, Sub-Programmes and Priority Objectives	406
Summary of Financial Resources	406
Summary of Staffing Positions	407
<u>PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION</u>	
Programme 401: Environmental Policy and Management	408
Programme 402: Environmental Protection and Conservation	408
Programme 403: Uplifting and Embellishment of the Physical Environment	410
Programme 406: Sustainable Development	410
<u>PART C: INPUTS - FINANCIAL RESOURCES</u>	
Summary by Economic Categories	411
Summary for Year 2011 by Programmes and Sub-Programmes	411
Programme 401: Environmental Policy and Management	411
Programme 402: Environmental Protection and Conservation	412
Programme 403: Uplifting and Embellishment of the Physical Environment	413
Programme 406: Sustainable Development	414
<u>PART D: INPUTS - HUMAN RESOURCES</u>	
Staffing Positions by Programmes / Sub-Programmes	415

PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- National Assessment Report 2010 on progress achieved in meeting the sustainable development recommendations of the Mauritius Strategy (2005) prepared.
- Policy on protection of Mineral Resource Sites to protect the rock resources from future encroachment reviewed.
- Report on Coal Ash Management finalised and adopted.
- Waste segregation projects implemented in primary schools with a view to encouraging recycling activities to promote sustainable development and endemic gardens set up in 40 schools.
- Framework on the protection of Environmentally Sensitive Areas (ESA) adopted.
- Framework for 'Integrated Coastal Zone Management (ICZM) for the Republic of Mauritius adopted.
- 40 EIA licenses issued for major development.
- Lagoon Water Quality Indices (LWQI) for four beaches determined.
- Integrated ambient air quality monitoring framework prepared.
- 55 km of rivers cleaned/rehabilitated, 3 river banks protected from erosion and 15 recreational/leisure spaces upgraded/ embellished and coastal protection works implemented at Flic en Flac and Mon Choisy

2. Major Services to be provided for 2011-2013

Programme 401: Environmental Policy and Management

- Review of the Environment Protection Act 2002
- Review of Hazardous waste regulations for better control (2011)
- Review of Policy on noise pollution to mitigate impacts of excessive noise on human health
- Review of drinking water quality Standards (2013)
- Development of ICZM and ESA Legislation

Programme 402: Environmental Protection and Conservation

- Extension of Waste Segregation project to secondary schools and tertiary institutions by 2013
- Setting up of endemic gardens in 120 schools (2011-2013)
- Implementation of short and medium term recommendations of the study on Environmentally Sensitive Areas (ESAs)
- Improvement of prosecution process of environmental offences
- Strengthening of climate change mitigation and adaptation measures
- Enhancement of monitoring of compliance to conditions in EIA Licence and PER Approval
- Determination of Lagoon Water Quality Indices (LWQI) for twelve beaches by 2013
- Undertaking of feasibility study for near shore interventions to control coastal erosion at critical sites
- Undertaking of Coastal protection and rehabilitation works at eight critical sites by 2013
- Initiation of Implementation of the recommendations of the ICZM Framework Study
- Enhancement of preparedness to combat Oil Spill
- Carrying out of sixteen air monitoring exercises annually by 2013
- Enhancement of environmental outreach programs by 2013

Programme 403: Uplifting and Embellishment of the Physical Environment

- Rehabilitation and embellishment of degraded sites

Programme 406: Sustainable Development

- Formulation of Sustainable Development policy, strategy and action plan
- Establishment of legal and institutional framework for Sustainable Development
- Implementation of the Sustainable Consumption & Production (SCP) Programme
- Development of Eco villages

3. Major Constraints and Challenges and how they are being addressed

- It is taking longer for implementation of new policies [e.g. National Environmental Strategies (NES), Sustainable Consumption and Production (SCP), National Environment Policy (NEP) etc.] where various stakeholders are involved as they have their own priorities.

Two initiatives to be implemented to address this issue: -

- Capacity building to improve expertise among staff and programme delivery; and
- Developing capacity in strategic communications to market MOESD programmes.

- Mauritius is subject to a great variety of activities that may have adverse impacts on the environment namely development near sensitive areas which are further exacerbated by the global threat of climate change and sea level rise.

In order to address these challenges, the following are being undertaken: -

- Dedicated Divisions with additional staff to address/coordinate climate change related issues and to ensure compliance with environmental regulations;
- Development and implementation of an Integrated Coastal Zone Management Framework (ICZM) Plan and Environmentally Sensitive Areas (ESA) framework;
- Enhanced sensitisation and awareness campaign; and
- Development of a climate change adaptation and mitigation plan.

Two new divisions namely the Climate Change Division and the Prosecution Division have been created with a view to better respond to new environmental challenges.

- Providing a response within the regulatory time limit for EIA and PER is always a major challenge which requires more time and multi-skilled staff in view of the volume, complexity & quality of the EIA/PER documents submitted and frequent public outcry.
- With the new mandate of Sustainable Development, there is a need to develop a national strategy on Sustainable Development coupled with its implementation, monitoring as well as its coordination with the relevant stakeholders. Implementation of the forthcoming National MID Policy and Strategy will pave the way towards sustainable development, including climate resilience.

It is therefore proposed to create a new division under the Department of Environment namely the Sustainable Development and Research Division. This division needs to be staffed with personnel who are familiar with all concepts of sustainable development namely the economic, social and environmental aspects to ensure proper coordination and implementation.

Living Environment Unit

- The technical implementing capacity of Living Environment Unit (LEU) at the Inspectorate level is being seriously undermined as staff recruitment at this level has been impossible due to the wide salary gap between the public and the private sector. It is proposed to recruit Inspectors with Civil Engineering background on a contractual basis with similar salary as offered in the private sector.
- The LEU rehabilitates and embellishes several sites around the island. However, there is no proper maintenance after they are handed over to the local authorities. Very often our Ministry itself has to cater for the maintenance over a long period of time. It is therefore proposed to set up a Monitoring Committee with relevant stakeholders under the Chairmanship of the Ministry to follow up on maintenance and eventually to ensure proper handing over to the authorities concerned.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 401: Environmental Policy and Management

- Required environment policies are developed and existing policies are continuously updated.
- Environmental services related policies are implemented effectively and timely.

Programme 402: Environmental Protection and Conservation

- Sustainable Consumption and Production (SCP) practices are disseminated.
- The release of chemical, physical, biological and other contaminants in the environment does not cause health risks and meet our Conventions and Protocols commitments.
- Air Quality in Industrial Zones is monitored.
- Implementation of an ICZM Plan and ESA framework.
- Development projects have minimal environmental footprint.
- National environmental projects are coordinated and implemented effectively.
- A well-informed population on environmental issues.
- Degraded shorelines are rehabilitated
- Disaster preparedness and Spill plans are prepared and implemented
- Climate Change Mitigation and adaptation framework developed

Programme 403: Uplifting and Embellishment of the Physical Environment

- The impact of flooding and erosion along rivers and coastal areas are minimized.
- Degraded sites rehabilitated/uplifted/embellished.
- Health tracks, endemic gardens and children’s playgrounds set up.

Programme 406: Sustainable Development

- Sustainable Development policy, strategy and action plan developed
- Legal and institutional framework for Sustainable Development established
- Sustainable Buildings promoted
- Eco villages developed

III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
401	Environmental Policy and Management	59,110,000	56,206,000	56,899,000	58,836,000
402	Environmental Protection and Conservation	178,804,000	240,355,000	120,704,000	151,490,000
403	Uplifting and Embellishment of the Physical Environment	228,787,000	178,205,000	182,030,000	207,443,500
406	Sustainable Development	-	37,507,000	97,537,000	157,567,500
	Total	466,701,000	512,273,000	457,170,000	575,337,000

IV. SUMMARY OF STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
401	Environmental Policy and Management	89	91	10.3%	10.4%
402	Environmental Protection and Conservation	135	133	15.6%	15.3%
403	Uplifting and Embellishment of the Physical Environment	643	643	74.2%	73.8%
406	Sustainable Development	-	4	0.0%	0.5%
	Total	867	871	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE					
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets	
PROGRAMME 401: Environmental Policy and Management							
Outcome: Environmental policy proposals and legislations are approved by government and are improving environment stewardship.							
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June	
		P2: % of PBB indicators that are met.	75%	90%	90%	90%	
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	-	90%	95%	95%	
PROGRAMME 402: Environmental Protection and Conservation							
Outcome: Enhanced environmental protection, conservation and management of our limited natural resources							
Policy & Planning Division and Environmental Law Division	O1: Development of legislations, regulations and guidelines (air, water, effluent, hazardous waste and odour)	P1: Number of legislation and guidelines (new or reviewed) developed	-	4	1	1	
		O2: Compliance with environmental conventions and protocols.	P1: Persistent Organic Pollutants (POPS) phased out (<i>Stockholm Convention</i>)	-	-	Dec	-
			P2: Hydrochlorofluorocarbons (HCFCs) Management Plan developed for the phasing out of HCFCs, used in refrigeration systems and air conditioning (<i>Montreal Protocol</i>)	-	Dec	-	-
		P3: Pilot project for joint reporting to the three Rio Conventions completed	-	-	Dec	-	

Ministry of Environment and Sustainable Development - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
National Environmental Laboratory (NEL) & Pollution, Prevention and Control Divisions	O3: Monitoring of Ambient Air Quality at industrial estates	P1: Number of air monitoring exercises carried out on a yearly basis at industrial estates	14	14	16	16
National Environmental Laboratory (NEL)	O4: Monitoring of lagoon water quality	P1: No. of public beaches where the Lagoon Water Quality Index is determined	4	4	8	12
ICZM Division	O5: Rehabilitation/ protection services	P1: No of degraded coastal sites rehabilitated/ protected.	4	4	3	3
		P2: National Oil Spill Contingency Plan updated.	-	Dec	-	Dec
Information and Education Division	O6: Environmental awareness and sensitisation	P1: Number of awareness activities carried out	50	60	65	65
		P2: Number of institutions targeted for waste segregation project/School Endemic Garden Project.	100/40	200/40	150/40	120/40
	O7: Provision of Environmental Statistics.	P1: Report on Environmental Statistics compiled and disseminated	-	1	1	1
Coordination & Project Implementation Division	O8: Coordination and management of environmental projects	P1: No. of projects targeted	4	5	6	6
		P2: Review and proposal for amendment of relevant legislation so as to better protect and manage ESAs	-	-	-	Dec
Environmental Assessment Division	O9: Administration and licensing of Environmental Impact Assessments (EIAs)	P1: Percentage of EIA applications processed within statutory timelimit	100%	100%	100%	100%
Prosecution Division	O10: Enforcement of Environment Protection Act	P1: Percentage of cases lodged within 6 months	-	60%	75%	75%
Climate change Division	O11: Development of climate change policies	P1: Mainstreaming of Climate Change adaptation in key sectors under the Africa Adaptation Programme (AAP).	-	Dec	-	-

Ministry of Environment and Sustainable Development - *continued*

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 403: Uplifting and Embellishment of the Physical Environment						
Outcome: Improved physical environment						
Living Environment Unit (LEU)	O1: Rehabilitation and embellishment of degraded sites	P1: Number of sites rehabilitated/uplifted/embellished	70	75	80	85
PROGRAMME 406: Sustainable Development						
Outcome: Sustainable Development principles adopted in all key socio economic sectors						
Sustainable Development and Research Division	O1: Development of a Framework for sustainable development for Mauritius	P1: No. of master plans for Eco-villages finalised.	-	3	3	3

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	183,950,000	182,959,000	182,453,000	187,114,300
22	Goods and Services	110,441,000	162,341,000	72,960,000	72,765,700
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	6,010,000	2,023,000	2,107,000	2,107,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	166,300,000	164,950,000	199,650,000	313,350,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	466,701,000	512,273,000	457,170,000	575,337,000

2. SUMMARY FOR YEAR 2011

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	28,443,000	25,740,000	2,023,000	-
402	Environmental Protection and Conservation	47,126,000	111,429,000	-	81,800,000
403	Uplifting and Embellishment of the Physical Environment	105,188,000	19,867,000	-	53,150,000
406	Sustainable Development	2,202,000	5,305,000	-	30,000,000
	Total	182,959,000	162,341,000	2,023,000	164,950,000

Programme 401: Environmental Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	28,065,000	28,443,000	28,995,000	30,393,000
21110	Personal Emoluments	24,815,000	25,093,000	25,745,000	27,143,000
21111	Other Staff Costs	3,250,000	3,350,000	3,250,000	3,250,000
22	Goods and Services	25,035,000	25,740,000	25,797,000	26,336,000
22010	Cost of Utilities	6,225,000	6,675,000	6,675,000	6,942,000
22020	Fuel and Oil	3,400,000	3,400,000	3,400,000	3,536,000
22030	Rent	12,105,000	12,105,000	12,105,000	12,105,000
22040	Office Equipment and Furniture	100,000	200,000	200,000	208,000
22050	Office Expenses	365,000	340,000	340,000	353,000
22060	Maintenance	1,900,000	1,900,000	1,957,000	2,035,000
22070	Cleaning Services	70,000	70,000	70,000	73,000
22100	Publications and Stationery	650,000	750,000	750,000	780,000
22120	Fees	220,000	300,000	300,000	304,000

Ministry of Environment and Sustainable Development - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	6,010,000	2,023,000	2,107,000	2,107,000
26210	Current Grant to International Organisations	2,010,000	2,023,000	2,107,000	2,107,000
	<i>of which:</i>				
26210060	<i>Contribution to UN Framework Convention on Climate Change(UNFCCC)</i>	67,000	61,000	69,000	69,000
26210061	<i>Contribution to Trust Fund for the African Ministerial Conference on the Environment</i>	611,000	603,000	627,000	627,000
26210062	<i>Contribution to UN Convention to combat Drought and Desertification</i>	39,000	41,500	40,000	40,000
26210063	<i>Contribution to UNEP Environment Fund</i>	170,000	170,000	181,000	181,000
26210064	<i>Contribution to UN Convention on Biological Diversity</i>	46,000	53,000	49,000	49,000
26210065	<i>Contribution to Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region</i>	1,000,000	1,027,000	1,060,000	1,060,000
26210066	<i>Contribution to United Nations (Kyoto Protocol)</i>	55,000	46,000	58,000	58,000
26210150	<i>Contribution to the General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants</i>	22,000	21,500	23,000	23,000
26312	Local Authorities	4,000,000	-	-	-
	Total	59,110,000	56,206,000	56,899,000	58,836,000
Programme 402: Environmental Protection and Conservation					
21	Compensation of Employees	50,140,000	47,126,000	47,883,000	49,026,000
21110	Personal Emoluments	44,790,000	41,951,000	42,908,000	44,051,000
21111	Other Staff Costs	5,350,000	5,175,000	4,975,000	4,975,000
22	Goods and Services	60,564,000	111,429,000	21,471,000	19,914,000
22020	Fuel and Oil	1,650,000	1,700,000	1,700,000	1,768,000
22040	Office Equipment and Furniture	550,000	570,000	570,000	592,000
22050	Office Expenses	725,000	650,000	650,000	676,000
22060	Maintenance	530,000	580,000	597,000	622,000
22070	Cleaning Services	150,000	150,000	150,000	156,000
22090	Security	1,350,000	1,350,000	1,350,000	1,350,000
22100	Publications and Stationery	6,000,000	5,100,000	5,100,000	5,304,000
22120	Fees	42,400,000	75,550,000	7,200,000	5,126,000
	<i>of which:</i>				
22120007	<i>Fees for Training</i>	12,650,000	8,950,000	2,550,000	468,000
22120008	<i>Fees to Consultants</i>	28,100,000	64,950,000	3,000,000	3,000,000
22150	Scientific and Laboratory Equipment and Supplies	1,200,000	1,800,000	1,200,000	1,248,000

Ministry of Environment and Sustainable Development - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22900	Other Goods and Services	6,009,000	23,979,000	2,954,000	3,072,000
	<i>of which:</i>				
22900099	Miscellaneous Expenses	3,100,000	21,500,000	500,000	520,000
	(a) Department of Environment	500,000	500,000	500,000	520,000
	(b) Persistent Organic Pollutants	2,600,000	4,100,000	-	-
	(c) Climate Change Adaptation Plan	-	16,900,000	-	-
22900903	Awareness Campaign	2,500,000	2,000,000	2,000,000	2,080,000
31	Acquisition of Non-Financial Assets	68,100,000	81,800,000	51,350,000	82,550,000
31122	Other Machinery and Equipment	17,500,000	39,690,000	4,600,000	4,600,000
31122404	Upgrading of Laboratory Equipment	350,000	200,000	400,000	400,000
31122802	Acquisition of IT Equipment	700,000	990,000	400,000	400,000
31122804	Acquisition of Laboratory Equipment	8,200,000	1,500,000	800,000	800,000
	(a) for Air Monitoring	7,500,000	-	-	-
	(b) for National Environment Laboratory	700,000	1,500,000	800,000	800,000
31122814	Acquisition of Air-conditioning Systems	-	36,000,000	-	-
31122999	Acquisition of Other Machinery and Equipment	8,250,000	1,000,000	3,000,000	3,000,000
31133	Furniture, Fixtures and Fittings	500,000	510,000	250,000	250,000
31133801	Acquisition of Furniture, Fixtures and Fittings	500,000	510,000	250,000	250,000
31410	Non-Produced Assets	50,100,000	41,600,000	46,500,000	77,700,000
31410402	Improvement/Upgrading/ Rehabilitation of Rivers/ Beaches/ Mountain Reserves/ Islets	50,100,000	41,600,000	46,500,000	77,700,000
	(a) Rehabilitation of Beach	31,700,000	29,600,000	23,500,000	38,700,000
	(b) Beach Reprofiling	7,000,000	5,000,000	15,000,000	30,000,000
	(c) Upgrading Works along River Banks	9,400,000	5,000,000	6,000,000	7,000,000
	(d) Others	2,000,000	2,000,000	2,000,000	2,000,000
	Total	178,804,000	240,355,000	120,704,000	151,490,000
Programme 403: Uplifting and Embellishment of the Physical Environment					
21	Compensation of Employees	105,745,000	105,188,000	103,343,000	105,445,000
21110	Personal Emoluments	86,545,000	84,038,000	87,043,000	89,145,000
21111	Other Staff Costs	19,200,000	21,150,000	16,300,000	16,300,000
22	Goods and Services	24,842,000	19,867,000	20,387,000	21,198,500
22040	Office Equipment and Furniture	35,000	35,000	35,000	36,400
22050	Office Expenses	70,000	70,000	70,000	72,800
22060	Maintenance	22,325,000	17,350,000	17,870,000	18,585,300
	<i>of which:</i>				
22060010	Grounds	15,000,000	12,000,000	12,360,000	12,854,300
22060011	Rivers/Canals	6,100,000	4,100,000	4,223,000	4,392,000
22100	Publications and Stationery	250,000	250,000	250,000	260,000
22120	Fees	162,000	162,000	162,000	164,000
22900	Other Goods and Services	2,000,000	2,000,000	2,000,000	2,080,000

Ministry of Environment and Sustainable Development - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31	Acquisitions of Non-Financial Assets	98,200,000	53,150,000	58,300,000	80,800,000
31112	Non-Residential Buildings	500,000	450,000	500,000	500,000
31113	Other Structures	30,000,000	18,000,000	20,000,000	20,000,000
31113425	<i>Embellishment of Infrastructural Works</i>	<i>30,000,000</i>	<i>18,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>
31121	Transport Equipment	2,000,000	3,000,000	2,000,000	2,000,000
31121801	<i>Acquisition of Vehicles</i>	<i>2,000,000</i>	<i>3,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
31122	Other Machinery and Equipment	2,500,000	3,500,000	2,600,000	2,600,000
31133	Furniture, Fixtures and Fittings	200,000	200,000	200,000	200,000
31410	Non-Produced Assets	63,000,000	28,000,000	33,000,000	55,500,000
31410402	<i>Improvement/Upgrading/ Rehabilitation of Rivers/ Beaches/ Mountain Reserves/ Islets</i>	<i>24,000,000</i>	<i>10,000,000</i>	<i>9,000,000</i>	<i>21,500,000</i>
31410403	<i>Improvement/Upgrading/ Rehabilitation of Public and Other Sites</i>	<i>39,000,000</i>	<i>18,000,000</i>	<i>24,000,000</i>	<i>34,000,000</i>
	Total	228,787,000	178,205,000	182,030,000	207,443,500
Programme 406: Sustainable Development					
21	Compensation of Employees		2,202,000	2,232,000	2,250,300
21110	Personal Emoluments		1,827,000	1,857,000	1,875,300
21111	Other Staff Costs		375,000	375,000	375,000
22	Goods and Services		5,305,000	5,305,000	5,317,200
22040	Office Equipment and Furniture		30,000	30,000	31,200
22050	Office Expenses		75,000	75,000	78,000
22100	Publications and Stationery		200,000	200,000	208,000
22120	Fees		5,000,000	5,000,000	5,000,000
2212008	<i>Master plan for Eco-Village Project</i>		<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
31	Acquisitions of Non-Financial Assets	-	30,000,000	90,000,000	150,000,000
31113	Other Structures	-	30,000,000	90,000,000	150,000,000
31113425	<i>Eco-Village Project</i>	-	<i>30,000,000</i>	<i>90,000,000</i>	<i>150,000,000</i>
	Total	-	37,507,000	97,537,000	157,567,500

PART D: HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
PROGRAMME 401- Environmental Policy and Management		89	91	91	91
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	2	2	2
02 45 67	Assistant Secretary	3	4	4	4
01 60 71	Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	2	2	2	2
01 29 49	Assistant Financial Operations Officer	3	3	3	3
21 60 71	Manager (Procurement and Supply)	1	1	1	1
21 48 59	Senior Procurement and Supply Officer	1	1	1	1
21 41 55	Procurement and Supply Officer	-	-	-	-
21 29 49	Assistant Procurement and Supply Officer	4	4	4	4
01 29 55	Internal Control Officer	2	2	2	2
08 40 50	Higher Executive Officer	1	1	1	1
08 28 45	Executive Officer	1	1	1	1
08 31 51	Senior Officer	4	4	4	4
08 36 47	Office Supervisor	2	2	2	2
08 33 50	Confidential Secretary	4	4	4	4
08 18 48	Officer	25	25	25	25
08 26 44	Senior Word Processing Operator	1	1	1	1
08 16 40	Word Processing Operator	4	4	4	4
22 10 35	Receptionist/Telephone Operator	1	1	1	1
24 26 33	Head Office Care Attendant	2	2	2	2
24 17 28	Senior Office Care Attendant	-	-	-	-
24 08 25	Office Care Attendant	14	14	14	14
24 07 27	Stores Attendant	1	1	1	1
24 13 36 } 24 13 31 }	Driver	8	8	8	8
PROGRAMME 402- Environmental Protection and Conservation		135	133	133	133
19 00 90	Director	1	1	1	1
19 75 82	Manager, National Environmental Laboratory	-	-	-	-
12 00 95	Chairman EAT	-	-	-	-
19 75 82	Deputy Director	2	2	2	2
19 65 75	Divisional Environment Officer	9	9	9	9
19 59 71	Senior Environment Officer	-	-	-	-
19 65 75	Divisional Scientific Officer	1	1	1	1
08 46 68	Secretary EAT	1	1	1	1
19 45 67	Environment Officer	48	47	47	47
19 45 67	Scientific Officer	13	13	13	13

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
19 24 51	Environment Enforcement Officer	10	10	10	10
08 40 50	Higher Executive Officer	1	1	1	1
08 42 56	Shorthand Writer	-	-	-	-
08 33 50	Confidential Secretary	2	2	2	2
08 31 51	Senior Officer	5	5	5	5
08 28 45	Executive Officer	-	-	-	-
08 36 47	Office Supervisor	1	1	1	1
08 18 48	Officer	6	5	5	5
08 16 40	Word Processing Operator	7	7	7	7
24 14 41	Laboratory Attendant	8	8	8	8
24 10 30	Resource Center Attendant	1	1	1	1
24 08 25	Office Care Attendant	12	12	12	12
22 10 35	Receptionist/Telephone Operator	1	1	1	1
24 13 36]	Driver	6	6	6	6
24 13 31]					
PROGRAMME 403- Uplifting and Embellishment of the Physical Environment		643	643	643	643
26 65 75	Project Manager	1	1	1	1
26 59 71	Deputy Project Manager	1	1	1	1
	Project Officer (New)	-	-	-	-
26 51 62	Chief Inspector	1	1	1	1
26 46 58	Senior Inspector	3	3	3	3
26 39 53	Inspector	9	9	9	9
24 21 39	Driver Mechanical Unit	6	6	6	6
24 27 41	Senior Leading Hand	10	10	10	10
24 18 36	Leading Hand	51	51	51	51
25 14 37	Mason	49	52	52	52
25 14 37	Carpenter	6	12	12	12
25 14 37	Cabinet Maker	3	3	3	3
25 14 37	Welder	6	6	6	6
24 06 25	Handy Worker	44	44	44	44
24 08 28	Handy Worker(Special Class)	19	19	19	19
24 13 36]	Driver	16	16	16	16
24 13 31]					
24 10 30	Gardener/Nurseryman	9	9	9	9
25 14 37	Painter	6	6	6	6
25 07 27	Tradesman Assistant	1	1	1	1
25 14 37	General Assistant	2	2	2	2
	Watchman (New)	-	-	-	-
24 02 21]	General Worker	400	391	391	391
24 02 16]					

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
PROGRAMME 406- Sustainable Development		-	4	4	4
19 65 75	Divisional Environment Officer	-	1	1	1
19 45 67	Environment Officer	-	2	2	2
08 18 48	Officer	-	1	1	1
	Total	867	871	871	871