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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major

Achievements for 2012

- Diesel with low sulphur-content of 50 parts per million (ppm) introduced compared to 500 ppm previously, leading to less pollution and paving the way to the import of more energy-efficient and less polluting vehicles.
- 2.8 Km of eroded public beaches protected and rehabilitated namely at Bras D'eau, Roches Noire - Von Molke, Bois des Amourettes, Riviere des Creoles, Blue Bay, Le Morne, Flic en Flac, Palmar, and Trou d'Eau Douce.
- 2,500 persons trained to enhance preparedness to respond to climate change risks across all sectors.
- Rs 290 M grants mobilised to address Climate Change.
- 8 flood-prone areas (La Laura-2 sites, Nouvelle France-1 site, St Croix- 2 sites, Plaines Wilhems Region, Southern Region and Flacq Region) rehabilitated to ease flow of water and prevent flooding and 4 river banks (St Pierre, La Laura, Forest Side, and Vacoas) protected from erosion.
- 20,000 medicinal and decorative plants distributed.

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

- Lack of in-house expertise in climate change, coastal engineering, land surveying, quantity surveying, civil engineering and Geographical Information System.
 - Capacity building of staff and recruitment of specialists to support the work of the Ministry.
- More cases with varied technical and legal complexities are being lodged at the Environment and Land Use Appeal Tribunal and the Supreme Court.
 - Capacity of technical staff to be enhanced in preparation and defending cases in the courts.
- Delay in processing EIA (mega projects with multiple components, such as IRS, hotels, apartments and shopping malls) on difficult and sensitive sites, processing of applications take a longer time.
 - Prepare guidelines to help applicants to be compliant with laws and regulations so that the Ministry can focus more on ex-post monitoring and evaluation.

- 3. Strategic Direction 2013-2015**
- Improve coordination to “Clean and Green Mauritius” and rehabilitate public places and environmentally sensitive areas.
 - Improve environmental protection, management and conservation of natural resources, specifically the coastal zone.
 - Upgrade and rehabilitate public places for enhancement of the environment.
 - Prepare guidelines to ensure that sustainable development principles and practices, including climate change adaptation are embedded in development initiatives.
 - Promote sustainable consumption and production practices and lifestyles.

4. Priority Objectives and major Services to be provided (Outputs) for 2013-2015

Programme 401: Environmental Policy and Management

- Priority Objectives:
- To ensure sustainable development through the formulation and implementation of environmental policies.
- Major Services:
- Develop and update legislation, regulations and guidelines for air, water quality, management of effluent and hazardous waste.
 - Ensuring compliance with international environmental conventions and protocols which Mauritius has signed.

Programme 402: Environmental Protection and Conservation

- Priority Objectives:
- Protection and conservation of the country’s natural resources.
- Major Services:
- Integrated management of the coastal zone and environmentally sensitive areas.
 - Promotion of environmental awareness and compliance to standards through sensitisation campaigns.
 - Development of a climate change adaptation framework.
 - Administration and monitoring of Environmental Impact Assessments (EIAs) and Preliminary Environment Reports (PERs) approvals.

Programme 403: Uplifting of the Physical Environment

- Priority Objectives:
- A clean and green Mauritius for a better living environment.
- Major Services:
- Cleaning and embellishment of public places.
 - Setting up of endemic gardens and other green spaces.

Programme 406: Sustainable Development

- Priority Objectives:
- Achieve sustainable development in key sectors of the economy.
- Major Services:
- Projects initiated under the MID Action Plan.

Ministry of Environment and Sustainable Development - continued

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
401	Environmental Policy and Management	70,500,000	168,361,000	69,062,000	70,204,000
402	Environmental Protection and Conservation	278,253,000	201,418,000	200,197,000	191,200,000
403	Uplifting of the Physical Environment	180,563,000	198,890,000	220,176,000	214,326,000
406	Sustainable Development	51,535,000	7,164,000	57,558,000	56,772,000
	Total	580,851,000	575,833,000	546,993,000	532,502,000

III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
401	Environmental Policy and Management	95	98	11%	11%
402	Environmental Protection and Conservation	125	127	15%	15%
403	Uplifting of the Physical Environment	629	629	74%	73%
406	Sustainable Development	5	5	1%	1%
	Total	854	859	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 401: Environmental Policy and Management						
Outcome: Improved environment as a result of effective Environmental Policies and Legislation						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
World ranking in Environment Performance Index.			6 th	6 th	5 th	1 st
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Target	2014 Target	2015 Target
Office of Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	July	May	May	May
		SS2: % of relevant budget measures implemented according to published timetable	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	90%	90%	95%	95%
	S2: Pollution prevention and environmental management	SS1: Compliance to environmental standards	80%	85%	87%	90%
PROGRAMME 402: Environmental Protection and Conservation						
Outcome: Enhanced environmental protection and conservation of natural resources						
Outcome Indicator			2011 Actual	2013 Targets	2015 Targets	2022 Targets
Percentage of degraded coastal sites rehabilitated.			9	28	40	100
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Target	2014 Targets	2015 Targets
Department of Environment: Divisions: ICZM, Climate Change and LEU	S1: Coastal protection and rehabilitation	SS1: Cumulative number of degraded coastal sites rehabilitated/protected	3	9	12	16
Department of Environment: Climate Change Division	S2: Mainstreaming of climate change adaptation in key sectors	SS1: Guidelines developed for key Ministries to integrate Climate Change considerations in their policy and investment decisions.	-	Dec	-	-

Ministry of Environment and Sustainable Development - *continued*

PROGRAMME 403: Uplifting of the Physical Environment							
Outcome : Improved physical environment							
Outcome Indicator				2011 Actual	2013 Target	2015 Target	2022 Target
Percentage of identified public sites rehabilitated and maintained.				25	50	65	85
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE					
		Service Standards (Indicators)	2011 Actual	2013 Target	2014 Target	2015 Target	
Living Environment Unit	S1: Rehabilitation and embellishment of public sites	SS1: Number of sites rehabilitated and maintained	89	95	100	100	
PROGRAMME 406: Sustainable Development							
Outcome : Sustainable Development principles adopted in all key socio-economic sectors							
Outcome Indicator				2011 Actual	2013 Target	2015 Target	2022 Target
Percentage of MID Action Plan initiated/implemented.				-	10	25	50
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE					
		Service Standards (Indicators)	2011 Actual	2013 Target	2014 Target	2015 Target	
Department of Environment: Sustainable Development Division	S1: Reduce emission of greenhouse gases	SS1: Avoided emission of carbon dioxide (metric tons)	-	50,000	70,000	100,000	

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

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	196,251,000	219,780,000	222,231,000	229,813,000
22	Goods and Services	186,483,000	89,512,000	109,954,000	98,881,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	2,117,000	102,141,000	2,208,000	2,208,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	196,000,000	164,400,000	212,600,000	201,600,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	580,851,000	575,833,000	546,993,000	532,502,000

2. SUMMARY FOR YEAR 2013

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	37,403,000	28,817,000	102,141,000	-
402	Environmental Protection and Conservation	56,243,000	38,275,000	-	106,900,000
403	Uplifting of the Physical Environment	124,225,000	17,165,000	-	57,500,000
406	Sustainable Development	1,909,000	5,255,000	-	-
	Total	219,780,000	89,512,000	102,141,000	164,400,000

Programme 401: Environmental Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	39,838,000	37,403,000	37,828,000	38,948,000
21110	Personal Emoluments	34,088,000	33,353,000	33,728,000	34,848,000
	<i>of which:</i>				
21110010	<i>Service to Mauritius Programme</i>	-	700,000	700,000	700,000
21111	Other Staff Costs	3,350,000	3,350,000	3,350,000	3,350,000
21210	Social Contributions	2,400,000	700,000	750,000	750,000
22	Goods and Services	28,545,000	28,817,000	29,026,000	29,048,000
22010	Cost of Utilities	6,925,000	6,925,000	7,025,000	7,025,000
22020	Fuel and Oil	3,000,000	3,000,000	3,000,000	3,000,000
22030	Rent	12,105,000	12,105,000	12,105,000	12,105,000
22040	Office Equipment and Furniture	300,000	232,000	300,000	300,000
22050	Office Expenses	420,000	407,000	428,000	428,000
22060	Maintenance	1,900,000	1,900,000	1,900,000	1,900,000

Ministry of Environment and Sustainable Development - continued

Item No.	Details	2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22070	Cleaning Services	70,000	73,000	73,000	75,000
22100	Publications and Stationery	700,000	450,000	450,000	450,000
22120	Fees	3,125,000	3,125,000	3,125,000	3,125,000
22180	Overseas Travel	-	600,000	620,000	640,000
	(Mission & Capacity Building)				
26	Grants	2,117,000	102,141,000	2,208,000	2,208,000
26210	Current Grant to International Organisations	2,117,000	2,141,000	2,208,000	2,208,000
	<i>of which:</i>				
26210060	<i>Contribution to UN Framework Convention on Climate Change (UNFCCC)</i>	57,000	58,000	59,000	59,000
26210061	<i>Contribution to Trust Fund for the African Ministerial Conference on the Environment</i>	300,000	310,000	320,000	320,000
26210062	<i>Contribution to UN Convention to combat Drought and Desertification</i>	34,000	36,000	37,000	37,000
26210063	<i>Contribution to UNEP Environment Fund</i>	150,000	155,000	160,000	160,000
26210064	<i>Contribution to UN Convention on Biological Diversity</i>	45,000	-	-	-
26210065	<i>Contribution to Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region</i>	906,000	936,000	966,000	966,000
26210066	<i>Contribution to United Nations (Kyoto Protocol)</i>	43,000	44,000	45,000	45,000
26210150	<i>Contribution to the General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants</i>	19,000	20,000	21,000	21,000
26210171	<i>Contribution to Regional Coordination Centre on the Regional Contingency Plan</i>	563,000	582,000	600,000	600,000
26323	Capital Grant to Extra Budgetary Units	-	100,000,000	-	-
26323201	<i>Maurice Ile Durable Fund</i>	-	100,000,000	-	-
					r.i.e
	Total	70,500,000	168,361,000	69,062,000	70,204,000
Programme 402: Environmental Protection and Conservation					
21	Compensation of Employees	48,074,000	56,243,000	57,272,000	60,500,000
21110	Personal Emoluments	42,699,000	50,468,000	51,372,000	54,600,000
21111	Other Staff Costs	5,375,000	5,375,000	5,475,000	5,475,000
21210	Social Contributions	-	400,000	425,000	425,000
22	Goods and Services	131,329,000	38,275,000	56,625,000	49,350,000
22020	Fuel and Oil	1,700,000	1,700,000	1,700,000	1,800,000
22040	Office Equipment and Furniture	570,000	350,000	350,000	500,000
22050	Office Expenses	525,000	500,000	500,000	550,000
22060	Maintenance	550,000	400,000	400,000	550,000
22070	Cleaning Services	150,000	150,000	150,000	150,000
22090	Security	1,500,000	2,000,000	2,500,000	2,500,000
22100	Publications and Stationery	5,100,000	2,900,000	2,900,000	3,500,000

Ministry of Environment and Sustainable Development - continued

Item No.	Details	2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22120	Fees	95,897,000	17,400,000	26,050,000	26,050,000
	<i>of which:</i>				
22120007	<i>Fees for Training</i>	<i>35,258,000</i>	<i>4,650,000</i>	<i>11,200,000</i>	<i>11,200,000</i>
22120008	<i>Fees to Consultants</i>	<i>58,989,000</i>	<i>11,100,000</i>	<i>13,200,000</i>	<i>13,200,000</i>
22150	Scientific and Laboratory Equipment and Supplies	1,200,000	1,250,000	1,250,000	1,250,000
22900	Other Goods and Services	24,137,000	11,625,000	20,825,000	12,500,000
	<i>of which:</i>				
22900099	<i>Miscellaneous Expenses</i>	<i>20,683,000</i>	<i>8,200,000</i>	<i>17,400,000</i>	<i>8,900,000</i>
	<i>(a) Department of Environment</i>	<i>500,000</i>	<i>500,000</i>	<i>-</i>	<i>-</i>
	<i>(b) Persistent Organic Pollutants</i>	<i>825,000</i>	<i>1,200,000</i>	<i>-</i>	<i>-</i>
	<i>(c) Climate Change Adaptation Plan</i>	<i>19,358,000</i>	<i>6,500,000</i>	<i>17,400,000</i>	<i>8,900,000</i>
22900903	<i>Awareness Campaign</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
31	Acquisition of Non-Financial Assets	98,850,000	106,900,000	86,300,000	81,350,000
31122	Other Machinery and Equipment	5,100,000	4,650,000	4,050,000	4,100,000
31122404	<i>Upgrading of Laboratory Equipment</i>	<i>200,000</i>	<i>200,000</i>	<i>400,000</i>	<i>400,000</i>
31122802	<i>Acquisition of IT Equipment</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>
	<i>(a) Department of Environment</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>
31122804	<i>Acquisition of Laboratory Equipment</i>	<i>2,800,000</i>	<i>2,350,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
	<i>(a) for National Environment Laboratory</i>	<i>2,800,000</i>	<i>2,350,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
31122999	<i>Acquisition of Other Machinery and</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,550,000</i>	<i>1,600,000</i>
	<i>(a) Equipment i.c.w Contingency Plan and</i>				
	<i>Disaster Preparedness in case of oil spill</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<i>(b) Other Equipment</i>	<i>500,000</i>	<i>500,000</i>	<i>550,000</i>	<i>600,000</i>
31133	Furniture, Fixtures and Fittings	250,000	250,000	250,000	250,000
31133801	<i>Acquisition of Furniture, Fixtures and</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>
	<i>Fittings</i>				
	<i>(a) Department of Environment</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>
31410	Non-Produced Assets	93,500,000	102,000,000	82,000,000	77,000,000
31410402	<i>Improvement/Upgrading/Rehabilitation of</i>	<i>93,500,000</i>	<i>102,000,000</i>	<i>82,000,000</i>	<i>77,000,000</i>
	<i>Beaches</i>				
	<i>(a) Rehabilitation of Beach</i>	<i>70,500,000</i>	<i>85,000,000</i>	<i>65,000,000</i>	<i>60,000,000</i>
	<i>(b) Beach Reprofilling</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>15,000,000</i>
	<i>(c) Upgrading Works along River Banks</i>	<i>6,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(d) Others</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
	Total	278,253,000	201,418,000	200,197,000	191,200,000
Programme 403: Uplifting of the Physical Environment					
21	Compensation of Employees	107,109,000	124,225,000	124,828,000	127,848,000
21110	Personal Emoluments	86,989,000	99,425,000	105,928,000	108,848,000
21111	Other Staff Costs	20,120,000	23,400,000	17,400,000	17,400,000
21210	Social Contributions	-	1,400,000	1,500,000	1,600,000
22	Goods and Services	21,304,000	17,165,000	19,048,000	16,228,000
22040	Office Equipment and Furniture	35,000	35,000	35,000	35,000
22050	Office Expenses	70,000	70,000	70,000	70,000

Ministry of Environment and Sustainable Development - continued

Item No.	Details	2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22060	Maintenance	19,187,000	14,910,000	16,770,000	13,950,000
	<i>of which:</i>				
22060010	Grounds	13,500,000	11,160,000	13,170,000	10,000,000
22060011	Rivers/Canals	4,400,000	2,550,000	2,400,000	2,400,000
22100	Publications and Stationery	250,000	188,000	188,000	188,000
22120	Fees	162,000	162,000	185,000	185,000
22900	Other Goods and Services	1,600,000	1,800,000	1,800,000	1,800,000
31	Acquisitions of Non-Financial Assets	52,150,000	57,500,000	76,300,000	70,250,000
31112	Non-Residential Buildings	500,000	500,000	500,000	500,000
31112401	Upgrading of Office Buildings	500,000	500,000	500,000	500,000
31113	Other Structures	18,700,000	18,000,000	20,000,000	20,000,000
31113425	Embellishment of Infrastructural Works	18,700,000	18,000,000	20,000,000	20,000,000
31121	Transport Equipment	2,000,000	2,000,000	2,000,000	2,000,000
31121801	Acquisition of Vehicles	2,000,000	2,000,000	2,000,000	2,000,000
31122	Other Machinery and Equipment	1,600,000	1,600,000	1,600,000	1,600,000
31122999	Acquisition of Other Machinery and Equipment	1,600,000	1,600,000	1,600,000	1,600,000
31133	Furniture, Fixtures and Fittings	200,000	200,000	200,000	200,000
31133801	Acquisition of Furniture, Fixtures and Fittings	200,000	200,000	200,000	200,000
31410	Non-Produced Assets	29,150,000	35,200,000	52,000,000	45,950,000
31410402	Improvement/Upgrading/Rehabilitation of Rivers/Mountain Reserves/Islets	7,200,000	13,200,000	22,000,000	21,000,000
31410403	Improvement/Upgrading/ Rehabilitation of Public and Other Sites	21,950,000	22,000,000	30,000,000	24,950,000
	Total	180,563,000	198,890,000	220,176,000	214,326,000
Programme 406: Sustainable Development					
21	Compensation of Employees	1,230,000	1,909,000	2,303,000	2,517,000
21110	Personal Emoluments	955,000	1,625,000	1,969,000	2,183,000
21111	Other Staff Costs	275,000	275,000	325,000	325,000
21210	Social Contributions	-	9,000	9,000	9,000
22	Goods and Services	5,305,000	5,255,000	5,255,000	4,255,000
22040	Office Equipment and Furniture	30,000	30,000	30,000	30,000
22050	Office Expenses	75,000	75,000	75,000	75,000
22100	Publications and Stationery	200,000	150,000	150,000	150,000
22120	Fees	5,000,000	5,000,000	5,000,000	4,000,000
22120008	Master Plan for Eco-Village Project	5,000,000	5,000,000	5,000,000	4,000,000
31	Acquisitions of Non-Financial Assets	45,000,000	-	50,000,000	50,000,000
31113	Other Structures	45,000,000	-	50,000,000	50,000,000
31113425	Eco-Village Project	45,000,000	-	50,000,000	50,000,000
	Total	51,535,000	7,164,000	57,558,000	56,772,000

PART D: INPUTS HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
PROGRAMME 401: Environmental Policy and Management		95	98	98	98
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	2	2	2	2
02 45 67	Assistant Secretary	3	4	4	4
01 75 82 01 65 75	Lead Analyst	-	1	1	1
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	4	4	4	4
01 29 49	Assistant Financial Operations Officer	1	1	1	1
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	3	3	3	3
01 54 64	Assistant Manager Internal Control	-	1	1	1
01 48 59	Senior Internal Control Officer	1	-	-	-
01 29 55	Internal Control Officer	-	1	1	1
08 46 62	Office Management Executive	-	-	-	-
08 40 50	Higher Executive Officer	2	2	2	2
08 28 45	Executive Officer	1	1	1	1
08 31 51	Senior Officer	7	7	7	7
08 36 47	Office Supervisor	3	3	3	3
08 33 50	Confidential Secretary	5	4	4	4
08 18 48	Officer	25	25	25	25
08 26 44	Senior Word Processing Operator	-	1	1	1
08 16 40	Word Processing Operator	7	7	7	7
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	7	7	7	7
PROGRAMME 402: Environmental Protection and Conservation		125	127	127	127
19 00 90	Director of Environment	1	1	1	1
19 75 82	Manager, National Environmental Laboratory	-	-	-	-
12 00 95	Chairman EAT	-	-	-	-
19 75 82	Deputy Director of Environment	2	2	2	2
19 65 75	Divisional Environment Officer	9	9	9	9

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
19 65 75	Divisional Scientific Officer	1	1	1	1
08 46 68	Secretary EAT	1	1	1	1
19 45 67	Environment Officer	47	47	47	47
19 45 67	Scientific Officer	12	12	12	12
19 24 51	Environment Enforcement Officer	12	12	12	12
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	2	2	2	2
08 36 47	Office Supervisor	-	-	-	-
08 18 48	Officer	5	5	5	5
08 16 40	Word Processing Operator	2	4	4	4
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 } 24 13 31 }	Driver	6	6	6	6
PROGRAMME 403: Uplifting of the Physical Environment		629	629	629	629
26 65 75	Project Manager	1	1	1	1
26 59 71	Deputy Project Manager	1	1	1	1
26 49 67	Project Officer	1	1	1	1
26 51 62	Chief Inspector	1	1	1	1
26 46 58	Senior Inspector	2	2	2	2
36 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	47	47	47	47
25 14 37	Carpenter	8	8	8	8
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 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
24 09 29	Watchman (New)	-	-	-	-
24 02 21 } 24 02 16 }	General Worker	386	386	386	386

Ministry of Environment and Sustainable Development - *continued*

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
PROGRAMME 406: Sustainable Development		5	5	5	5
19 65 75	Divisional Environment Officer	1	1	1	1
19 45 67	Environment Officer	3	3	3	3
19 24 51	Environment Enforcement Officer	-	-	-	-
08 33 50	Confidential Secretary	-	-	-	-
08 18 48	Officer	1	1	1	1
Total		854	859	859	859