

VOTE 7 - MINISTRY OF ENVIRONMENT & NATIONAL DEVELOPMENT UNIT

CONTEXT FOR BUDGET INTERVENTION

The strategy of the Ministry of Environment focuses on the need for all stakeholders to take an active part in environmental protection. 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 challenge is to ensure that efforts are sustainable to reconcile economic development with environmental quality and protection of the country's natural assets and endowments. This is reflected in the revised White Paper on "National Environment Policy" of January 2007 which aims at economic prosperity with environmental quality through effective control of pollution, promotion of clean technology, educating people to be environmentally conscious, conservation and protection of the local and global environment as well.

The strategy of the National Development Unit is to bring the benefits of socio-economic development at the doorstep of people through the provision of basic infrastructure, social services, recreational and sports activities. This strategy aims at bridging the development gap between both urban and rural regions and widening access to a large number of people to facilities made available to them.

SUMMARY OF BUDGET

	2007/08	2008/09	2009/10
	Estimates	Estimates	Estimates
A Expenditure by Programme (Rs)			
1 Policy and Environmental Law	8,335,000	9,029,500	9,324,500
2 Pollution, Prevention and Control	76,892,000	27,775,400	22,179,400
3 Environmental Assessment and Permitting System	6,364,000	6,791,800	7,009,800
4 Integrated Coastal Zone Management	26,278,000	73,333,600	55,569,600
5 Information and Education	5,921,000	6,337,700	6,514,700
6 Uplifting and Embellishment of the Physical Environment	162,023,000	181,082,000	214,602,000
7 Upgrading of Infrastructure and Small Amenities	403,918,500	419,800,000	418,050,000
8 Land Drainage	183,918,500	191,800,000	196,050,000
Total	873,650,000	915,950,000	929,300,000
B Expenditure by Economic Categories (Rs)			
1 Recurrent Expenditure	218,650,000	230,950,000	234,300,000
1.1 Personal Emoluments	138,957,000	145,910,000	149,817,000
1.2 Other Staff Costs	25,453,000	27,200,000	29,918,000
1.3 Other Goods and Services	51,487,000	54,795,000	51,490,000
1.4 Subsidies and other Current Transfers	2,753,000	3,045,000	3,075,000
2 Capital Expenditure	655,000,000	685,000,000	695,000,000
2.1 Acquisition of Fixed Capital Assets	655,000,000	685,000,000	695,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	873,650,000	915,950,000	929,300,000
C Staffing - funded positions			
1 Managerial positions	23	23	23
2 Technical positions	118	121	120
3 Support positions	1,109	1,109	1,109
Total	1,250	1,253	1,252

VOTE 7 - Ministry of Environment and National Development Unit - PBB - 2007/08 - 2009/10

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
PROGRAMME 1 - POLICY AND ENVIRONMENTAL LAW			
Outcome: Environmental policy and environmental law developed and maintained.			
A1: Environmental policies.	SO: To protect human health and the environment by maintaining fair, effective and efficient policies.	O1: Development and review of environmental policies.	P1: 3 environmental policies to be prepared or contributed to or reviewed in 2007/08. (Control of affixing posters; plastic banners; and plastic bags).
		O2: Environmental reporting.	P1: 15 environmental reports / papers prepared or contributed to in 2007/08.
		O3: Mainstreaming environmental considerations into decision-making on national, regional and international issues.	P1: Status report by June 2008.
A2: Legal framework relating to environmental issues.	SO: To improve the health of the environment by maintaining a fair, effective and efficient regulatory framework.	O1: Preparation and revision of environmental laws and related regulations.	P1: 3 environment related laws and regulations to be prepared / revised in 2007/08. (Noise regulation; standards for composte; and revision of Environment Protection Act).
		O2: Effective coordination of the 36 multilateral environmental agreements, of which GOM is party to, for adequate implementation, including data reporting, inventories and awareness campaigns.	P1: 5 data reports / inventories submitted to International Convention Secretariat in 2007/08.
PROGRAMME 2 - POLLUTION PREVENTION AND CONTROL			
Outcome: Environmental quality maintained within legal standards and country ready to face environmental disasters (State of preparedness).			
A1: Monitor and enforce environment standards.	SO: To maintain environmental quality within legal standards.	O1: Digest of statistics on air pollution (at least 8 sites) indicating comparison with legal standards and recommendations for improvement and abatement measures.	P1: Annual publication of air pollution statistics on CSO and MOE websites. (http://statsmauritius.gov.mu and http://environment.gov.mu)
		O2: Analytical report on water quality prepared (at least 600 samples) including comparison with legal standards and recommendations to industrialists and other authorities for improvement.	P1: Annual publication on water pollution statistics on CSO website (http://statsmauritius.gov.mu)
		O3: Report on noise pollution covering at least 50 noise surveys carried annually and published for enforcement purposes, recommendations for noise attenuation and development of policies on noise.	P1: Annual survey report on noise pollution to be issued in January 2008.

VOTE 7 - Ministry of Environment and National Development Unit - PBB - 2007/08 - 2009/10

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
		O4: Addressing public concerns on environmental complaints [Complaints addressed in 2006/07 were: Noise (220); Solid waste (170); Air (75); Wastewater pollution (110); and Odours and others (425)].	P1: Annual report on environmental complaints with recommendations on how to address complaints to be issued by March 2008.
		O5: Enforcement of pollution regulations under the Environment Protection Act.	P1: Improving monitoring of legal notices served to ensure stricter compliance. P2: Annual report on industrial waste audits issued by May 2008.
		O6: Monitoring of scheduled / non scheduled activities under the Environment Protection Act.	P1: Annual monitoring report on post Environmental Impact Assessments (EIA) and Preliminary Environment Reports (PER) to be available by March 2008.

PROGRAMME 3 - ENVIRONMENTAL ASSESSMENT AND PERMITTING SYSTEM

Outcome: Minimum impact of development on environment for long term sustainability.

A1: Environmental Impact Assessment (EIA) and Preliminary Environmental Report (PER) systems.	SO: To implement the EIA and PER systems efficiently and effectively. (EIA licence is issued as per Part IV of the Environment Protection Act 2002 and PER is a simplified form of EIA and approval is also issued as per Part IV of the Environment Protection Act 2002).	O1: Environmental Impact Assessment (EIA) processed within statutory deadline of 56 days (for applications submitted through the Board of Investment) or 99 days (for others) .	P1: At least 50 EIA applications to be assessed in 2007/08. P2: Reduction of projects not assessed within deadline from 30% in 2007 to 25% in 2008, and to 20% in 2009.
		O2: Preliminary Environment Report (PER) permits issued according to the law, within 35 days as targeted.	P1: At least 50 permits to be issued in 2007/08 and every subsequent year. P2: Reduction of projects not assessed within deadline from 50% in 2007 to 45% in 2008 and 40% in 2009.
		O3: Brief on EIAs / PERs not approved with reasons for rejection and follow up on EIAs / PERs appeal.	P1: Annual report on EIAs / PERs appeal to be issued by no later than May 2008.

PROGRAMME 4 - INTEGRATED COASTAL ZONE MANAGEMENT

Outcomes: Quality of the environment maintained through the efficient and effective implementation of projects.

A1: Improve the management of the coastal zone.	SO: To maintain and improve the health of the coastal environment	O1: Monitoring degraded beaches and sensitive areas (around 240 site visits) for recommending appropriate actions to be taken by: i) public; ii) project developers; iii) concerned authorities [e.g. Beach Authority]; and iv) internally by the ministry.	P1: Annual monitoring report on sensitive areas and degraded beaches with initial targets and detailed explanations related to implementation to be issued by May 2008.
---	---	---	---

VOTE 7 - Ministry of Environment and National Development Unit - PBB - 2007/08 - 2009/10

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
		O2: Beach profile restoration and monitoring (at least 2 sites or 200 m of beaches of degraded beaches restored and 4 shore profiles monitored every year).	P1: Annual assessment report on beach profiles and shore profiles restoration to be issued by February 2008.
		O3: Lagoonal monitoring to assess impact of sewerage projects on lagoon water quality for recommendations to protect public health.	P1: Annual assessment report on lagoonal water quality with recommendations and policy measures to be issued by February 2008.
		O4: Monitoring of scheduled / non scheduled coastal activities (50 post EIA visits carried out and activities monitored).	P1: Status report on annual assessment reports relating to coastal activities to be issued by May 2008.
		O5: Technical advice provided upon request to private owners and public entities on coastal matters.	P1: At least 75 requests expected to be attended to in 2007/08.
A2: Review oil spill contingency plans.	SO: To prepare the country to face environmental disasters with the minimum loss of life and economic impacts.	O1: National oil spill contingency plans updated, people trained through simulation exercises.	P1: National Oil Spill Contingency Plan (2003) reviewed by 2010. P2: At least one oil spill drill carried out in 2007/2008.
A3: Implement national environmental projects effectively and efficiently.	SO: To maintain and improve the health of environment by implementing and coordinating projects efficiently and effectively.	O1: Undertaking of the following studies in line with the National Environment Action Plan (i) study of environmentally sensitive areas in Mauritius and Rodrigues; (ii) development of an Integrated Coastal Zone Management Framework for Mauritius; and (iii) updating of national environmental strategies and review of the implementation of the second national environment action plan.	P1: Study of environmentally sensitive areas in Mauritius and Rodrigues to be completed by June 2008. P2: Development of an Integrated Coastal Zone Management Framework for Mauritius completed by 2009. P3: Updating of National Environmental Strategies and review of the implementation of the Second National Environment Action Plan by December 2007.

VOTE 7 - Ministry of Environment and National Development Unit - PBB - 2007/08 - 2009/10

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
		O2: Environmental projects implemented / coordinated with other ministries / agencies.	P1: Annual report on at least 2 projects implemented / coordinated in 2007/2008.

PROGRAMME 5 - INFORMATION AND EDUCATION
Outcome: Accountable and transparent environmental management.

A1: Environmental Information System.	SO: To better inform and educate the population on environment protection, sustainable development, climate change, sustainable consumption and production, solid waste management, composting, recycling, biodiversity conservation and ozone depletion.	O1: A new Environmental Information System established and maintained.	P1: About 15,000 hits by general public and researchers, accessing the system in 2007/2008.
			P2: 14,000 hits for general information and available reports and 600 hits for consultations of Environment Impact Assessment report among others in 2007/2008.
		O2: Improvement of the website of the Ministry of Environment.	P1: Bi-annual update of the Ministry's website in 2007/2008.
		O3: Environmental information campaigns.	P1: (i) 1 campaign for World Environment Day; (ii) 2 Clean Up the World campaigns; (iii) 1 campaign for Ozone Layer protection; (iv) 1 campaign for other selected themes for awareness raising in 2007/08. P2: 150 talks delivered to different groups (mainly community groups; professional associations; and students) in 2007/08.

PROGRAMME 6 - UPLIFTING AND EMBELLISHMENT OF THE PHYSICAL ENVIRONMENT
Outcome: The population of Mauritius and tourists benefit from improved amenities and a clean and green environment.

A1: Health tracks, leisure parks and green spaces.	SO: To sustain a clean, green and healthy environment.	O1: Creation of recreational and landscape amenities.	P1: 5 additional amenities and green spaces to be created in 2007/08.
A2: Sites along river banks for religious and recreational purposes.	SO: To provide a cleaner environment for the conduct of religious functions and recreational purposes.	O2: Cultural / religious and recreational sites along river banks cleaned and maintained.	P1: 20-30 recreational and cultural / religious sites to be cleaned and maintained in 2007/08.

VOTE 7 - Ministry of Environment and National Development Unit - PBB - 2007/08 - 2009/10

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
A3: Family corners, play areas and children's playgrounds.	SO: To provide family and children avenues for recreational sports activities.	O3: Creation of family corners, play areas and children playgrounds.	P1: 10 family corners, play areas and childrens' playgrounds to be created in 2007/08. P2: At least 10,000 children accessing play areas and children playgrounds in 2007/08.
A4: Maintain a clean environment.	SO: To inculcate self discipline among citizens for keeping a clean environment.	O4: A cleaner and greener environment.	P1: 15,000 bins to be distributed in 2007/08. P2: 15 local areas to be cleaned and uplifted around the island in 2007/08. P3: 15 communities to be mobilised for participation in cleaning campaigns in 2007/08.
A5: Maintenance of rivers.	SO: To minimise flooding of river banks.	O5: Cleaning and dredging of rivers.	P1: 5,000 metres of rivers to be dredged in 2007/08.
A6: Clean and upgrade compounds of social / cultural organisations.	SO: To provide a conducive environment for the conduct of activities of social / cultural organisations.	O6: Compounds of social /cultural organisations embellished and uplifted.	P1: About 30-40 compounds of social / cultural organisations expected to be embellished and uplifted in 2007/08.

PROGRAMME 7 - UPGRADING OF INFRASTRUCTURES AND SMALL AMENITIES

Outcome: Provision of essential infrastructure and basic amenities throughout the country to attain parity of esteem/ equitable distribution of recreational facilities such as non-classified roads, bridges, play grounds, sport facilities, children's corner, market fairs and facilities for cremation rites as well.

A1: Upgrading and construction of low level basic amenities in the 20 constituencies.	SO: Equitable distribution of basic, essential amenities so that all regions of the country benefit from economic and social development.	O1: Resurfacing and construction of non-classified roads.	P1: Area covered in square metres: Constituency 1: 19,755; Constituency 2: 28,066; Constituency 3: 30,564; Constituency 4: 27,367; Constituency 5: 25,314; Constituency 6: 22,200; Constituency 7: 34,314; Constituency 8: 22,246; Constituency 9: 28,271; Constituency 10: 10,383; Constituency 11: 12,104; Constituency 12: 14,397; Constituency 9: 28,271; Constituency 10: 10,383; Constituency 11: 12,104; Constituency 12: 14,397; Constituency 13: 13,609; Constituency 14: 16,394; Constituency 15: 13,107; Constituency 16: 9,667; Constituency 17: 24,800; Constituency 18: 25,441; Constituency 19: 4,278; and Constituency 20: 21,095.
---	---	---	--

VOTE 7 - Ministry of Environment and National Development Unit - PBB - 2007/08 - 2009/10

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
		O2: Upgrading and construction of low-level football grounds and volleyball pitches in deprived regions.	P1: Sports Network (Number): Constituency 1: 3; Constituency 2: Nil; Constituency 5: 2; Constituency 6: 1; Constituency 7: 2; Constituency 8: 4; Constituency 10: 1; Constituency 11: 4; Constituency 12: 1; Constituency 13: 1; Constituency 15: 1; Constituency 16: 2; Constituency 17: 1; Constituency 19: 1; Constituency 20: 1.
		O3: Provision of social amenities to local communities including cremation facilities, market fairs, multi-purpose halls and childrens' playground.	P1: Social amenities (Number): Constituency 2: 5; Constituency 4: 1; Constituency 6: 3; Constituency 7: 3; Constituency 8: 2; Constituency 11: 8; Constituency 12: 3; Constituency 13: 7; Constituency 15: 2; Constituency 16: 3; Constituency 19: 4; and Constituency 20: 2.
A2: Implementation of socially-oriented activities and promoting employment, especially among unemployed women.	SO: Extend support to the population through the Citizens Advice Bureaux network and promote sensitisation and motivational campaigns to encourage women to engage in income generating activities.	O1: More women engaged in income generating activities.	P1: 15 to 20 unemployed women to be targeted monthly. P2: 24 sensitisation campaigns regarding income generating activities to be organised in 2007/2008. P3: Every month, 2 or 3 women will be able to engage in income generating activities during 2007/08.

PROGRAMME 8 - LAND DRAINAGE

Outcomes: (i) Alleviation of hardships / inconveniences of people suffering from flooding throughout the island; (ii) Mitigation of environmental degradation caused by excessive water run off, siltation, pollution, specifically in embankment areas.

VOTE 7 - Ministry of Environment and National Development Unit - PBB - 2007/08 - 2009/10

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
AI : Construction of new drains and culverts.	SO: To ensure that all storm water run-off from specific catchment areas is channelled through adequate drain networks to proper outlets.	O1: Construction and installation of appropriate and efficient drainage system in flood-prone areas as per the "Study of the Land Drainage System of Mauritius" carried out in 2002.	P1: In 2007/2008, 12,130 metres of drains to be constructed as follows: Constituency 1: 722 metres; Constituency 3: 700 metres; Constituency 5: 690 metres; Constituency 6: 700 metres; Constituency 7: 700 metres; Constituency 8: 700 metres; Constituency 10: 795 metres; Constituency 11: 705 metres; Constituency 12: 725 metres; Constituency 13: 680 metres; Constituency 14: 700 metres; Constituency 15: 720 metres; Constituency 16: 700 metres; Constituency 17: 750 metres; Constituency 18: 745 metres; Constituency 19: 700 metres; and Constituency 20: 700 metres.
A2: Issues related to drainage and protection of embankments identified immediately after heavy rainfalls or cyclones.	SO: To ensure that the existing drains are effective and fully operational after bad weather to reduce all risks of collapse or slide.	O1: Reduction in water accumulation by increasing the water carrying capacity of existing drains.	P1: At least 2 km of drains cleaned/ upgraded for all constituencies.

Programme 1: Policy and Environmental Law

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	7,785,000	8,479,500	8,774,500
1.1 Personal Emoluments	6,217,500	6,662,000	6,919,500
1.2 Other Staff Costs	900,000	975,000	1,000,000
1.3 Other Goods and Services	667,500	842,500	855,000
1.4 Subsidies and other Current Transfers	-	-	-
2 Capital Expenditure (Rs)	550,000	550,000	550,000
2.1 Acquisition of Fixed Capital Assets	550,000	550,000	550,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	8,335,000	9,029,500	9,324,500
Recurrent Expenditure	7,785,000		
Personal Emoluments	6,217,500		
Other Staff Costs	900,000		
Travelling and transport	800,000		
Overtime	100,000		
Other Goods and Services	667,500		
Office expenses and incidentals	62,500		
Maintenance and running of vehicles	325,000		
Office equipment and furniture	25,000		
Maintenance of buildings, grounds, plant and equipment	25,000		
Training of staff	12,500		
I.T. facilities	12,500		
Publications	50,000		
Uniforms	30,000		
Seminars	12,500		
Printing and stationery	112,500		
Capital Expenditure	550,000	550,000	550,000
Vehicles, Equipment and Furniture	550,000	550,000	550,000
Staffing - funded positions			
Managerial positions	3	3	3
Technical positions	17	18	18
Support positions	18	18	18
Total	38	39	39

Programme 2: Pollution, Prevention and Control

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	17,542,000	18,725,400	15,129,400
1.1 Personal Emoluments	7,461,000	7,994,400	8,303,400
1.2 Other Staff Costs	1,080,000	1,170,000	1,200,000
1.3 Other Goods and Services	9,001,000	9,561,000	5,626,000
1.4 Subsidies and other Current Transfers	-	-	-
2 Capital Expenditure (Rs)	59,350,000	9,050,000	7,050,000
2.1 Acquisition of Fixed Capital Assets	59,350,000	9,050,000	7,050,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	76,892,000	27,775,400	22,179,400
Recurrent Expenditure	17,542,000		
Personal Emoluments	7,461,000		
Other Staff Costs	1,080,000		
Travelling and transport	960,000		
Overtime	120,000		
Other Goods and Services	9,001,000		
Office expenses and incidentals	75,000		
Maintenance and running of vehicles	390,000		
Office equipment and furniture	30,000		
Maintenance of buildings, grounds, plant and equipment	30,000		
Training of staff	15,000		
I.T. facilities	15,000		
Publications	60,000		
Uniforms	36,000		
Seminars	15,000		
Printing and stationery	135,000		
National Environment Laboratory	1,200,000		
Contribution to Implementation of Action Plan by Municipalities and District Councils for Control of Posters	7,000,000		
Capital Expenditure	59,350,000	9,050,000	7,050,000
Environment Management, Protection and Conservation	58,800,000	8,500,000	6,500,000
Vehicles, Equipment and Furniture	550,000	550,000	550,000
Staffing - funded positions			
Managerial positions	3	3	3
Technical positions	17	17	17
Support positions	19	19	19
Total	39	39	39

Programme 3: Environmental Assessment and Permitting System

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	5,814,000	6,241,800	6,459,800
1.1 Personal Emoluments	3,667,000	3,864,800	3,992,800
1.2 Other Staff Costs	443,000	485,000	495,000
1.3 Other Goods and Services	1,704,000	1,892,000	1,972,000
1.4 Subsidies and other Current Transfers	-	-	-
2 Capital Expenditure (Rs)	550,000	550,000	550,000
2.1 Acquisition of Fixed Capital Assets	550,000	550,000	550,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	6,364,000	6,791,800	7,009,800
Recurrent Expenditure	5,814,000		
Personal Emoluments	3,667,000		
Other Staff Costs	443,000		
Travelling and transport	400,000		
Overtime	43,000		
Other Goods and Services	1,704,000		
Office expenses and incidentals	75,000		
Telephone bills	30,000		
Rent	65,000		
Maintenance and running of vehicles	130,000		
Office equipment and furniture	45,000		
Maintenance of buildings, grounds, plant and equipment	10,000		
Training of staff	5,000		
I.T. facilities	5,000		
Publications	33,000		
Fees to Chairman and Members of Boards and Committees	1,225,000		
Uniforms	15,000		
Seminars	5,000		
Printing and stationery	61,000		
Capital Expenditure	550,000	550,000	550,000
Vehicles, Equipment and Furniture	550,000	550,000	550,000
Staffing - funded positions			
Managerial positions	2	2	2
Technical positions	17	18	18
Support positions	19	19	19
Total	38	39	39

Programme 4: Integrated Coastal Zone Management

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	6,228,000	6,783,600	7,019,600
1.1 Personal Emoluments	4,974,000	5,329,600	5,535,600
1.2 Other Staff Costs	720,000	780,000	800,000
1.3 Other Goods and Services	534,000	674,000	684,000
1.4 Subsidies and other Current Transfers	-	-	-
2 Capital Expenditure (Rs)	20,050,000	66,550,000	48,550,000
2.1 Acquisition of Fixed Capital Assets	20,050,000	66,550,000	48,550,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	26,278,000	73,333,600	55,569,600
Recurrent Expenditure	6,228,000		
Personal Emoluments	4,974,000		
Other Staff Costs	720,000		
Travelling and transport	640,000		
Overtime	80,000		
Other Goods and Services	534,000		
Office expenses and incidentals	50,000		
Maintenance and running of vehicles	260,000		
Office equipment and furniture	20,000		
Maintenance of buildings, grounds, plant and equipment	20,000		
Training of staff	10,000		
I.T. facilities	10,000		
Publications	40,000		
Uniforms	24,000		
Seminars	10,000		
Printing and stationery	90,000		
Capital Expenditure	20,050,000	66,550,000	48,550,000
Environment Management, Protection and Conservation	19,500,000	66,000,000	48,000,000
Vehicles, Equipment and Furniture	550,000	550,000	550,000
Staffing - funded positions			
Managerial positions	3	3	3
Technical positions	17	18	18
Support positions	19	19	19
Total	39	40	40

Programme 5: Information and Education

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	5,371,000	5,787,700	5,964,700
1.1 Personal Emoluments	3,730,500	3,997,200	4,151,700
1.2 Other Staff Costs	540,000	585,000	600,000
1.3 Other Goods and Services	1,100,500	1,205,500	1,213,000
1.4 Subsidies and other Current Transfers	-	-	-
2 Capital Expenditure (Rs)	550,000	550,000	550,000
2.1 Acquisition of Fixed Capital Assets	550,000	550,000	550,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	5,921,000	6,337,700	6,514,700
Recurrent Expenditure	5,371,000		
Personal Emoluments	3,730,500		
Other Staff Costs	540,000		
Travelling and transport	480,000		
Overtime	60,000		
Other Goods and Services	1,100,500		
Office expenses and incidentals	37,500		
Maintenance and running of vehicles	195,000		
Office equipment and furniture	15,000		
Maintenance of buildings, grounds, plant and equipment	15,000		
Training of staff	7,500		
I.T. facilities	7,500		
Publications	30,000		
Uniforms	18,000		
Seminars	7,500		
Printing and stationery	67,500		
Promotion of the Environment	700,000		
Capital Expenditure	550,000	550,000	550,000
Vehicles, Equipment and Furniture	550,000	550,000	550,000
Staffing - funded positions			
Managerial positions	3	3	3
Technical positions	16	16	15
Support positions	18	18	18
Total	37	37	36

Programme 6: Uplifting and Embellishment of the Physical Environment

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	108,073,000	113,332,000	116,852,000
1.1 Personal Emoluments	68,780,000	71,072,000	71,864,000
1.2 Other Staff Costs	13,665,000	15,390,000	17,958,000
1.3 Other Goods and Services	23,045,000	23,995,000	24,130,000
1.4 Subsidies and other Current Transfers	2,583,000	2,875,000	2,900,000
2 Capital Expenditure (Rs)	53,950,000	67,750,000	97,750,000
2.1 Acquisition of Fixed Capital Assets	53,950,000	67,750,000	97,750,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	162,023,000	181,082,000	214,602,000
Recurrent Expenditure	108,073,000		
Personal Emoluments	68,780,000		
Other Staff Costs	13,665,000		
Wages	2,725,000		
Travelling and transport	9,700,000		
Staff welfare	75,000		
Overtime	1,165,000		
Other Goods and Services	23,045,000		
Office expenses and incidentals	550,000		
Telephone bills	2,900,000		
Rent	11,005,000		
Maintenance and running of vehicles	2,900,000		
Office equipment and furniture	300,000		
Maintenance of buildings, grounds, plant and equipment	350,000		
I.T. facilities	125,000		
Electricity charges	2,000,000		
Water rates	125,000		
Publications	300,000		
Uniforms	1,590,000		
Seminars	100,000		
Postage	200,000		
Printing and stationery	600,000		
Subsidies and other Current Transfers	2,583,000		
Contribution to National Environment Fund	700,000		
Contribution to International Organisation(s)	1,883,000		
Capital Expenditure	53,950,000	67,750,000	97,750,000
Environment Management, Protection and Conservation	51,700,000	65,500,000	95,500,000
Vehicles, Equipment and Furniture	2,250,000	2,250,000	2,250,000
Staffing - funded positions			
Managerial positions	5	5	5
Technical positions	24	24	24
Support positions	804	804	804
Total	833	833	833

Programme 7: Upgrading of Infrastructure and Small Amenities

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	33,918,500	35,800,000	37,050,000
1.1 Personal Emoluments	22,063,500	23,495,000	24,525,000
1.2 Other Staff Costs	4,052,500	3,907,500	3,932,500
1.3 Other Goods and Services	7,717,500	8,312,500	8,505,000
1.4 Subsidies and other Current Transfers	85,000	85,000	87,500
2 Capital Expenditure (Rs)	370,000,000	384,000,000	381,000,000
2.1 Acquisition of Fixed Capital Assets	370,000,000	384,000,000	381,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	403,918,500	419,800,000	418,050,000
Recurrent Expenditure	33,918,500		
Personal Emoluments	22,063,500		
Other Staff Costs	4,052,500		
Wages	270,000		
Travelling and transport	3,600,000		
Staff welfare	7,500		
Overtime	175,000		
Other Goods and Services	7,717,500		
Office expenses and incidentals	150,000		
Telephone bills	875,000		
Rent	3,550,000		
Maintenance and running of vehicles	500,000		
Office equipment and furniture	150,000		
Maintenance of buildings, grounds, plant and equipment	450,000		
Training of staff	50,000		
I.T. facilities	150,000		
Electricity charges	650,000		
Water rates	80,000		
Publications	187,500		
Uniforms	125,000		
Seminars	50,000		
Postage	95,000		
Printing and stationery	405,000		
Ceremonies and functions	250,000		
Subsidies and other Current Transfers	85,000		
Contribution to International Organisation(s)	85,000		
Capital Expenditure	370,000,000	384,000,000	381,000,000
National Development Unit Projects	300,000,000	315,000,000	315,000,000
Supplementary Contribution to NDU for Infrastructure Development Projects - NRPT Proceeds	60,000,000	60,000,000	60,000,000
Citizens Advice Bureaux (Extension/Improvement Works)	2,000,000	2,000,000	2,000,000
Vehicles, Equipment and Furniture	2,000,000	2,000,000	2,000,000
Multi-Purpose Complex at Plaine des Papayes	1,000,000	1,000,000	1,000,000
Market Fair cum Auction Market and Traffic Centre at Rose Belle	5,000,000	4,000,000	1,000,000
Staffing - funded positions			
Managerial positions	2	2	2
Technical positions	4	4	4
Support positions	130	130	130
Total	136	136	136

Programme 8: Land Drainage

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	33,918,500	35,800,000	37,050,000
1.1 Personal Emoluments	22,063,500	23,495,000	24,525,000
1.2 Other Staff Costs	4,052,500	3,907,500	3,932,500
1.3 Other Goods and Services	7,717,500	8,312,500	8,505,000
1.4 Subsidies and other Current Transfers	85,000	85,000	87,500
2 Capital Expenditure (Rs)	150,000,000	156,000,000	159,000,000
2.1 Acquisition of Fixed Capital Assets	150,000,000	156,000,000	159,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	183,918,500	191,800,000	196,050,000
Recurrent Expenditure	33,918,500		
Personal Emoluments	22,063,500		
Other Staff Costs	4,052,500		
Wages	270,000		
Travelling and transport	3,600,000		
Staff welfare	7,500		
Overtime	175,000		
Other Goods and Services	7,717,500		
Office expenses and incidentals	150,000		
Telephone bills	875,000		
Rent	3,550,000		
Maintenance and running of vehicles	500,000		
Office equipment and furniture	150,000		
Maintenance of buildings, grounds, plant and equipment	450,000		
Training of staff	50,000		
I.T. facilities	150,000		
Electricity charges	650,000		
Water rates	80,000		
Publications	187,500		
Uniforms	125,000		
Seminars	50,000		
Postage	95,000		
Printing and stationery	405,000		
Ceremonies and functions	250,000		
Subsidies and other Current Transfers	85,000		
Contribution to International Organisation(s)	85,000		
Capital Expenditure	150,000,000	156,000,000	159,000,000
National Land Drainage Programme	150,000,000	156,000,000	159,000,000
Staffing - funded positions			
Managerial positions	2	2	2
Technical positions	6	6	6
Support positions	82	82	82
Total	90	90	90