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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09

Environment

- Amended the Environment Protection Act (EPA), 2002 with a view to strengthening enforcement and monitoring provisions.
- Promulgation/amendment of regulations with a view to :
 - provide a cleaner and more aesthetic environment through elimination of eyesores, including plastic banners.
 - ensure a healthy living environment through control of noise pollution.
 - enhance street visual outlook through the control of illegal fixing of posters.
 - ensure proper management of solid, liquid and gaseous waste through Industrial Waste Audit. .
- Issued Environment Impact Assessment (EIA) Licences (60) and Preliminary Environment Reports (PER) Approvals (25).
- Adopted policy decision on sulphur content reduction in diesel from 2,500 ppm to 500 ppm to reduce black smoke emission from vehicle exhausts to promote a cleaner environment.
- Approved the National Programme on Sustainable Consumption and Production by Government.
- Monitored 8 sites for ambient air quality and 90 post EIA/PER monitoring.
- National Environmental Laboratory accredited to MS ISO 17025:2005 to ensure quality and credibility of tests carried out.
- Initiated Green School Project in 10 schools to encourage recycling activities for more sustainable development.
- Under Living Environment Unit, 2 coastal protection projects executed, 15 km of rivers dredged, 2 river banks protected, 25 Compounds/premises upgraded and green spaces and children playgrounds created.

National Development Unit

- 31.5 Km existing non-classified roads resurfaced.
- More than 50% flood prone sites (out of 146 identified under Emergency Scheme) have been attended to reduce flooding risks like at Hermitage, Argy and Belle Rose.
- Three bridges have been reconstructed and enlarged at Mon Gout, where there was loss of human life,ex Golden, Pointe Aux Sables and the footbridge at Belle Rose.

2. Major Outputs (Services to be provided) for 2009-2011

Environment

Programme 401: Environmental Protection and Conservation

- Amended regulations on industrial effluent discharge permits adopted (2009)
- Revised air quality standards adopted by Government (2009)
- Revised regulations on hazardous wastes adopted (2010)
- Revised standards for drinking water adopted (2010)
- Guidelines on odour adopted (2011)

Programme 402: Environmental Protection and Conservation

- Inventory of Hydrochlorofluorocarbon (HCFC – ozone depleting substances used in air conditioners) completed (2009) and Management Plan developed (2010)
- Inventory of National Greenhouse Gas (GHG) emissions carried out.
- Green school project extended to all schools (2011).
- National Clean Development Mechanisms (CDM) strategy adopted (2010)
- Integrated Coastal Zone Management Framework adopted (2010)
- Management of Environmentally Sensitive Areas (ESA): Policy adopted (2010) and legislative framework adopted (2011).

Programme 403: Upliftment and embellishment of the physical environment

- Improved water flow in 8 km of rivers from cleaning and dredging operations (2009).
- Improved water flow in 8 km of rivers from cleaning and dredging operations (2010).
- Erosion control installed on 2 rivers (2009).
- Coastal protection works (2009).
- Creation of green spaces, health tracks, children playgrounds and leisure areas (2009-2011)
- Upgrading and Embellishments of compounds/yards (2009-2011)
- Clean up campaigns (2009-2011)

National Development Unit

Programme 404: Community Based Infrastructure, Amenities and Public Empowerment

- Increased access of the Community to sports/recreational facilities (52 in Jul – Dec 09, 88 in 2010)
- Further resurfacing of non-classified roads (30 km in Jul – Dec 09, 50 km in 2010) and new roads constructed (15 km in Jul – Dec 09, 18 km in 2010).
- Further sensitization of the public to emerging issues (environmental issues, aids prevention, drugs, etc.)

Programme 405: Land Drainage

- More drains and bridges are built to protect the inhabitants and built infrastructure from the damages of flooding (54 drains and 5 bridges in Jul – Dec 09, 55 drains and 1 bridge in 2010).
- A watershed Management Approach adopted in defining solutions to flooding problems.

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

Environment

- Capacity constraints in MOE on policy coordination and implementation, and economic analysis result in:
 - Difficulties in moving from policy statements to implementation.
 - Resistance amongst departments in adopting new policies due to diverging priorities.
 - Lack of effective coordination across ministries and other major stakeholders.

Two initiatives to be implemented in MOE to address this issue:

- Capacity building to improve expertise among staff and programme delivery
 - Developing a capacity and an expertise in strategic communications to market MOE programmes.
- Attrition and staff moves to other institutions cause:
 - A loss of knowledge and influence.
 - Reduced effectiveness in programme delivery.

As a result of its strategy review, MOE is examining ways to develop and implement a knowledge-based management approach that include:

- Structural organisation adaptations to address horizontal and cross-sectoral issues.
 - Adopting more horizontal work management approaches.
- As a densely populated and fast developing country, Mauritius supports a great variety of activities that can harm its environment. A lack of coordination between different actors in various sectors of economic activity and citizens and leisure results in :
 - Construction in sensitive areas and loss of biodiversity and habitat.
 - Flooding of dwellings.
 - Reduced water quality and quantity.
 - Excessive land and coastal erosion.
 - Pollution and its impacts on health and quality of life.
 - Insufficient environmental stewardship from general public.

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

- Development of an ICZM Plan and ESA framework.
 - Enhanced sensitisation and awareness campaign.
 - Use PBB framework as a basis to identify activities funded by other Ministries and establish a coordination arrangement with them
- Providing a response within the regulatory time limit for EIA and PER is always a major challenge because:
 - The volume and complexity demand that staff spend much time in analysing and visiting sites.
 - Consulted ministries are often late in responding.

The MOE reorganisation aims at developing more flexibility in staff expertise and staff exchange to respond to urgencies. Sensitization of other ministries will be part of the strategic communication strategy. Recourse is sometimes made to foreign expertise for the review and assessment of complex EIA reports.

National Development Unit

- It is a challenge for NDU to prioritize projects to maximize satisfaction of citizens.
Currently the process of prioritisation involving a wide range of stakeholders through the establishment of clear rules and criteria for project implementation in collaboration with Parliamentary Private Secretaries is being enhanced.
- Lack of maintenance of facilities constructed by NDU as operation and maintenance depend on other Government agencies, especially the drainage system.

NDU will not start projects without maintenance agreement and maintenance and operations budget approved by other Government agencies which would take over once construction is completed.

- Efficient implementation of drainage and related infrastructure projects should ideally take into consideration the overall catchment areas.

A study for the land drainage system, adopting principles of watershed management approach, is being considered by World Bank.

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 monitored.
- Development projects have minimal environmental footprint.
- National environmental projects are coordinated and implemented effectively.
- A well-informed population on environmental issues.

Programme 403: Upliftment and Embellishment of the Physical Environment

- The impact of flooding and erosion along rivers and coastal areas are minimised.
- The environment is conducive for social, religious, cultural and recreational activities.

Programme 404: Community-based Infrastructure, Amenities and Public Empowerment

Sub-Programme 40401: Community-based Infrastructure, Amenities

- The Minister receives support in formulating policies and ensuring timely and efficient implementation of NDU projects.
- Community-based facilities are enhanced and socio-economic activities are promoted.
- Road network within localities are improved.

Sub - Programme 40402: Public Empowerment through Citizens Advice Bureaux

- Citizens are advised/assisted on emerging issues and related government programmes.
- An informed population on emerging issues and related government programmes.

Programme 405: Land Drainage

- Natural and built environment are protected from the impact of heavy rains.
- Drainage schemes implemented are efficient in minimising flooding.

III. SUMMARY OF FINANCIAL RESOURCES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
401	Environmental Policy and Management	45,715,900	27,425,000	51,871,000	48,855,000
402	Environmental Protection and Conservation	125,707,460	70,819,000	128,246,000	134,642,000
403	Uplifting and Embellishment of the Physical Environment	142,076,640	112,868,000	228,272,000	203,843,000
404	Community-Based Infrastructure, Amenities and Public Empowerment	364,818,660	196,447,000	390,595,000	394,985,000
40401	Community-Based Infrastructure and Amenities	334,748,260	176,795,000	350,658,000	354,340,000
40402	Public Empowerment through Citizen's Advice Bureaux	30,070,400	19,652,000	39,937,000	40,645,000
405	Land Drainage	208,281,340	104,452,000	234,455,000	249,505,000
	Total	886,600,000	512,011,000	1,033,439,000	1,031,830,000

IV. SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
401	Environmental Policy and Management	60	65	15	15	2	2	77	82
402	Environmental Protection and Conservation	71	74	73	73	2	2	146	149
403	Uplifting and Embellishment of the Physical Environment	674	674	11	11	-	-	685	685
	Total for the Environment Division -Ministry of Environment							908	916
404	Community-Based Infrastructure, Amenities and Capacity Building	145	142	80	70	1	3	226	215
40401	Amenities and Roadworks	40	45	51	39	1	3	92	87
40402	Capacity Building through CAB	105	97	29	31	-	-	134	128
405	Land Drainage	4	4	10	7	-	-	14	11
	Total Funded Positions	954	959	189	176	5	7	1,148	1,142

NON-FINANCIAL DATA

PROGRAMME 401 (82 Staff and 5.4 % Budget of the Ministry): Environmental Policy and Management					
Outcome: Environmental policy proposals and legislations are approved by government and are improving environment stewardship.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Administration	O1: Leadership and guidance are given to the department to deliver agreed outputs and to achieve outcomes	P1: PBB indicators are met	-	75%	75%
	O2: Department is responsive to enquiries and requests for action	P1: 5 working day rule is met for environmental issues (response within 5 working days giving deadline for final response)	-	90%	90%
	O3: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	-	90%	90%
	O4: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
	O5: Improved management of support given to and coordinated with other Ministries and Departments involved in delivering environmental services	P1: Percentage of respondent satisfied with Ministry's competence in managing and protecting environment as determined by a survey of at least 40 Ministries/Departments	-	75%	-

PROGRAMME 402 (149 Staff and 13.8% Budget of the Ministry): Environmental Protection and Conservation					
Outcome: Provide a sustainable environment that is supportive of economic development, social cohesion and a healthy population.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Policy, Planning and Law Division	O1: Regulations and guidelines (new or reviewed) adopted in relation to air, water, effluent, hazardous waste and odour	P1: Standards for Air Quality	50%	100%	–
		P2: Regulations on hazardous wastes discharges	5%	50%	100%
		P3: Guidelines on Odour Control	–	5%	30%
		P4: Standards for Drinking Water Quality	5%	45%	100%
	O2: Achievements under Multilateral Environmental Agreements	P1: Sustainable Management of Persistent Organic Pollutants (POPs) e.g. DDT	10%	20%	50%
		P2: Hydrochlorofluoro-carbon (HCFC) Management Plan developed for the phasing out of HCFC's, for e.g. used in refrigeration systems	20%	50%	100%
		P3: National Clean Development Mechanism (CDM) Strategy developed to adapt to climate change	20%	50%	100%
National Environmental Laboratory & Pollution And Prevention Control Unit	O3: Air pollution at Industrial Estates is minimized	P1: Number of potentially polluting industries where ambient air quality is being monitored regularly.	6	7	8

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Coordination And Project Implementation And ICZM Divisions	O4: Implementation of National Environmental Strategies (NES) 2008 projects	P1: Building of a Database for Lagoonal Water Quality Index	30%	100%	–
		P2: Standard for Lagoonal Water Quality Index set	–	–	Dec-10
	O5: Legislation and management framework are developed to improve protection, management and conservation of Environmentally Sensitive Areas (ESA) (wetland, forests, caves and mountains)	P1: Protection of ESA's through the listing in the Outline Planning Schemes	30%	50%	100%
Information and Education Division	O6: Environmental information disseminated efficiently to targeted groups and the general public	P1: Building up of capacity of NGO's to sensitise community	20	10	30
PROGRAMME 403 (685 Staffing and 22.0 % Budget of the Ministry): Upliftment and Embellishment of the Physical Environment					
Outcome: An enhanced natural environment provides essential ecological services and contributes to society's enjoyment and safety.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Living Environment Unit (LEU)	O1: Interventions to restore the natural environment	P1: Kilometres of rivers dredged/cleaned	15 km	10 Km	15 Km
		P2: Number of erosion management schemes implemented on rivers	3	2	3
		P3: Number of beaches reprofiled	2	3	3
	O2: Upgrade / embellish public sites for social, religious, cultural and recreational activities	P1: Number of recreational / leisure spaces upgraded/ embellished	15	5	10
		P2: Number of compounds/yards embellished and uplifted	40	15	40

PROGRAMME 404 (215 Staff and 38.4 % Budget of the Ministry): Community-based Infrastructure, Amenities and Public Empowerment					
Outcome: An inclusive society benefiting from infrastructure enhancement and counselling services					
SUB-PROGRAMME 40401 (87 Staff and 34.5% Budget of the Ministry/Department): Community-based Infrastructure and Amenities					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Administration	O1: Leadership and guidance are given to the department to deliver agreed outputs and to achieve outcomes	P1: NDU PBB indicators are met	90%	90%	90%
		P2: Percentage of respondents satisfied with Ministry's competence in implementing projects as determined by a satisfaction survey of all stakeholders, including public	–	75	–
		P3: Review of the survey results and remedial actions taken	–	–	Apr-10
	O2: Department is responsive to enquiries and requests for action	P1: 5 working day rule is met (response within 5 working days giving deadline for final response)	90%	90%	90%
	O3: Assessing whether the Ministry/ Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	90%	90%
	O4: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
Office of Engineering Unit	O5: Increased access of the community to socially-oriented amenities	P1: Number of Cremation Ground upgraded	5	10	4
	O6: Increased access of the community to sports/recreational facilities	P1: Number of Football Ground upgraded	3	3	9

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
		P2: Number of Volleyball Pitches upgraded	3	4	3
		P3: Number of Children's playground upgraded	4	10	7
Office of Engineering Unit	O7: Increased access of the community to sports/recreational facilities	P4: Number of Embellishment Project (Eco-friendly) carried out	8	6	9
	O8: New & upgraded non-classified roads	P1: Kilometres of roads resurfaced (Average 4m wide)	22.5 Km	30 Km	50 Km
		P2: Kilometres of new roads constructed (Average 4m wide)	3.3 Km	15 Km	18 Km
SUB - PROGRAMME 40402: (Staffing 128 and 3.8% Budget of the Ministry/Department): Public Empowerment through Citizens Advice Bureaux					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Citizens Advice Bureau	O1: Public are efficiently guided on procedures for projects/programmes such as poverty reduction, Small & Medium Enterprise (SME) promotion	P1: Files/requests from the public processed within 5 working days	-	90%	100%
	O2: Information on emerging issues (Key environmental issues, AIDS prevention, alcohol, drugs, etc) and Government Programmes are efficiently disseminated in collaboration with the relevant Ministries/Departments concerned	P1: No. of persons targetted	3,000	1,500	3,000

PROGRAMME 405 (11 Staff and 20.4% Budget of the Ministry/Department): Land Drainage					
Outcome: An effective drainage system supporting the economic activity and protecting the environment					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Office of Engineering Unit	O1: Drains and associated infrastructures are rehabilitated/constructed to facilitate evacuation of rain water	P1: No. of drain projects carried out in flood prone areas	74	54	55
	O2: Bridges in non-classified roads are built/re-constructed to prevent obstruction of flood prone rivers	P1:No. of bridges constructed in different constituencies	7	5	1
	O3:A Watershed Management approach is adopted in defining solutions to flood prone areas	P1: Watershed Management principles and criteria incorporated in drain and bridge designs (in %)	–	–	100%

PART B: FINANCIAL RESOURCES

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	174,336,000	125,928,000	244,014,000	248,089,000
22	Goods and Services	102,964,000	50,433,000	104,690,000	107,081,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	9,150,000	4,000,000	6,235,000	2,310,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	600,150,000	331,650,000	678,500,000	674,350,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	886,600,000	512,011,000	1,033,439,000	1,031,830,000

SUMMARY FOR PERIOD JULY - DECEMBER 2009

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	11,202,000	12,223,000	4,000,000	-
402	Environmental Protection and Conservation	24,379,000	19,240,000	-	27,200,000
403	Uplifting and Embellishment of the Physical Environment	55,270,000	9,248,000	-	48,350,000
404	Community-Based Infrastructure, Amenities and Public Empowerment	32,450,000	7,897,000	-	156,100,000
405	Land Drainage	2,627,000	1,825,000	-	100,000,000
	Total	125,928,000	50,433,000	4,000,000	331,650,000

Programme 401: Environmental Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	14,410,900	11,202,000	21,216,000	21,780,000
21110	Personal Emoluments	12,200,900	9,552,000	17,856,000	18,260,000
	<i>of which:</i>				
21110001	Basic Salary	9,796,900	7,194,000	14,366,000	14,540,000
21110009	End-of-year Bonus	1,009,000	1,308,000	1,390,000	1,480,000
21111	Other Staff Costs	2,210,000	1,650,000	3,360,000	3,520,000
	<i>of which:</i>				
21111002	Travelling and Transport	2,000,000	1,400,000	2,900,000	3,000,000
21111100	Overtime	200,000	200,000	400,000	450,000
22	Goods and Services	22,355,000	12,223,000	24,645,000	24,990,000
22010	Cost of Utilities	5,525,000	2,900,000	5,900,000	6,025,000
	<i>of which:</i>				
22010001	Electricity and Gas Charges	2,700,000	1,500,000	3,000,000	3,100,000
22010002	Telephone	2,700,000	1,300,000	2,700,000	2,700,000
22020	Fuel and Oil	2,300,000	1,700,000	3,400,000	3,500,000
22030	Rent	12,105,000	6,053,000	12,105,000	12,105,000
	<i>of which:</i>				
22030001	Rental of Buildings	11,605,000	5,803,000	11,605,000	11,605,000
22040	Office Equipment and Furniture	100,000	50,000	100,000	150,000
22050	Office Expenses	270,000	190,000	380,000	380,000
22060	Maintenance	1,450,000	900,000	1,900,000	1,970,000
	<i>of which:</i>				
22060004	Vehicles and Motorcycles	1,000,000	700,000	1,500,000	1,550,000
22070	Cleaning Services	55,000	30,000	60,000	60,000
22100	Publications and Stationery	500,000	350,000	700,000	700,000
22100001	Paper and Materials	500,000	100,000	250,000	250,000
22100003	Printing and Stationery	-	250,000	450,000	450,000
22120	Fees	50,000	50,000	100,000	100,000
26	Grants	8,950,000	4,000,000	6,010,000	2,085,000
26210	Current Grant to International Organisations	1,950,000	-	2,010,000	2,085,000
	<i>of which:</i>				
26210060	Contribution to UN Framework Convention on Climate Change (UNFCCC)	65,000	-	67,000	68,000
26210061	Contribution to Trust Fund for the African Ministerial Conference on the Environment	592,000	-	611,000	620,000

Ministry of Environment and National Development Unit– continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
26210062	Contribution to UN Convention to combat Drought and Desertification	30,000	-	39,000	40,000
26210063	Contribution to UNEP Environment Fund	165,000	-	170,000	179,000
26210064	Contribution to UNEP National Biodiversity Strategy Action Plan	45,000	-	46,000	48,000
26210065	Contribution to Convention for the Protection, Management and Development of the Marine and Coastal Environment of the Eastern African Region	1,000,000	-	1,000,000	1,050,000
26210066	Contribution to United Nations (Kyoto Protocol)	53,000	-	55,000	57,000
26210150	Contribution to the General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants	-	-	22,000	23,000
26312	Local Authorities	7,000,000	4,000,000	4,000,000	-
26312010	Current Grant - Local Authorities for Control of Affixing Posters	7,000,000	4,000,000	4,000,000	-
	Total	45,715,900	27,425,000	51,871,000	48,855,000

Programme 402: Environmental Protection and Conservation

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	31,910,780	24,379,000	45,946,000	47,082,000
21110	Personal Emoluments	28,851,100	21,754,000	40,921,000	41,947,000
	<i>of which:</i>				
21110001	Basic Salary	25,650,600	17,946,000	36,220,000	37,167,000
21110009	End-of-year Bonus	2,355,000	2,908,000	3,101,000	3,180,000
21111	Other Staff Costs	3,059,680	2,625,000	5,025,000	5,135,000
	<i>of which:</i>				
21111002	Travelling and Transport	2,832,000	2,200,000	4,500,000	4,600,000
21111100	Overtime	207,680	350,000	450,000	450,000
22	Goods and Services	42,146,680	19,240,000	32,500,000	32,710,000
22020	Fuel and Oil	1,300,000	800,000	1,650,000	1,700,000
22040	Office Equipment and Furniture	291,500	325,000	550,000	550,000
22050	Office Expenses	644,000	370,000	725,000	725,000
22060	Maintenance	250,000	170,000	350,000	375,000
22060004	Vehicles and Motorcycles	250,000	170,000	350,000	375,000
22070	Cleaning Services	165,000	75,000	150,000	160,000
22090	Security	250,000	650,000	1,350,000	1,400,000

Ministry of Environment and National Development Unit– continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22100	Publications and Stationery	9,179,000	3,250,000	6,000,000	6,000,000
22100001	<i>Paper and Materials</i>	2,000,000	500,000	1,000,000	1,000,000
22100003	<i>Printing and Stationery</i>	3,179,000	1,000,000	2,000,000	2,000,000
22100004	<i>Books and Periodicals</i>	-	250,000	500,000	500,000
22100005	<i>Public Notices</i>	-	750,000	1,500,000	1,500,000
22100006	<i>Publications</i>	4,000,000	750,000	1,000,000	1,000,000
22120	Fees	25,682,500	11,100,000	16,950,000	16,950,000
	<i>of which:</i>				
22120002	<i>Fees to Chairman and Members of Boards and Committees</i>	1,325,000	750,000	1,450,000	1,450,000
22120008	<i>Fees to Consultants icw ICZM Framework, Environmental Sensitive Areas and Others</i>	23,800,000	10,000,000	15,000,000	15,000,000
22150	Scientific and Laboratory Equipment and Supplies	1,000,000	600,000	1,200,000	1,250,000
22900	Other Goods and Services	3,384,680	1,900,000	3,575,000	3,600,000
	<i>of which:</i>				
22900903	<i>Awareness Campaign</i>	3,000,000	1,500,000	2,500,000	2,500,000
31	Acquisition of Non-Financial Assets	51,650,000	27,200,000	49,800,000	54,850,000
31122	Other Machinery and Equipment	16,150,000	2,450,000	6,900,000	11,950,000
31122404	<i>Upgrading of Laboratory Equipment</i>	300,000	150,000	350,000	350,000
31122802	<i>Acquisition of IT Equipment</i>	200,000	200,000	350,000	400,000
31122804	<i>Acquisition of Laboratory Equipment</i>	6,800,000	400,000	700,000	7,200,000
	<i>(a) for Air Monitoring</i>	6,500,000	-	-	6,500,000
	<i>(b) for National Environment Laboratory</i>	300,000	400,000	700,000	700,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	8,850,000	1,700,000	5,500,000	4,000,000
	<i>(a) Digitised Map and Map Reader</i>	1,500,000	-	-	-
	<i>(b) Incinerator Lab-Demo Project in Port Area</i>	3,000,000	-	2,000,000	1,000,000
	<i>(c) Equipment i.c.w Contingency Plan and Tsunami Coastal Protection Plan</i>	4,000,000	1,000,000	2,000,000	1,500,000
	<i>(d) Other Equipment</i>	350,000	700,000	1,500,000	1,500,000
31133	Furniture, Fixtures and Fittings	500,000	250,000	400,000	400,000
31410	Non-Produced Assets	35,000,000	24,500,000	42,500,000	42,500,000
31410402	<i>Improvement/Upgrading/ Rehabilitation of Rivers/ Beaches/ Mountain Reserves/ Islets</i>	35,000,000	24,500,000	42,500,000	42,500,000
	<i>(a) Rehabilitation of Beach</i>	18,000,000	10,500,000	20,000,000	20,000,000
	<i>(b) Beach Reprofilling</i>	12,000,000	8,000,000	12,000,000	10,000,000
	<i>(c) Upgrading Works along River Banks</i>	5,000,000	5,000,000	5,000,000	5,000,000
	<i>(d) Others</i>	-	1,000,000	5,500,000	7,500,000
	Total	125,707,460	70,819,000	128,246,000	134,642,000

Programme 403: Uplifting and Embellishment of the Physical Environment

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	75,134,320	55,270,000	109,534,000	110,744,000
21110	Personal Emoluments	59,456,000	45,436,000	91,100,000	97,444,000
	<i>of which:</i>				
21110001	Basic Salary	54,303,000	38,422,000	83,187,000	89,406,000
21110009	End-of-year Bonus	4,958,000	6,470,000	6,825,000	6,950,000
21111	Other Staff Costs	15,678,320	9,834,000	18,434,000	13,300,000
	<i>of which:</i>				
21111001	Wages	4,025,000	3,384,000	5,434,000	-
21111002	Travelling and Transport	9,448,000	4,800,000	9,800,000	9,900,000
21111100	Overtime	2,160,320	1,500,000	3,000,000	3,200,000
22	Goods and Services	19,642,320	9,248,000	23,538,000	23,899,000
22040	Office Equipment and Furniture	43,500	25,000	43,000	54,000
22050	Office Expenses	101,000	43,000	70,000	70,000
22060	Maintenance	17,550,000	9,005,000	21,050,000	21,050,000
22060003	Plant and Equipment	850,000	230,000	500,000	500,000
22060004	Vehicles and Motorcycles	-	275,000	550,000	550,000
22060010	Grounds	8,700,000	6,000,000	15,000,000	15,000,000
22060011	Rivers/Canals	8,000,000	2,500,000	5,000,000	5,000,000
22100	Publications and Stationery	241,000	125,000	250,000	300,000
22120	Fees	17,500	50,000	125,000	125,000
22900	Other Goods and Services	1,689,320	-	2,000,000	2,300,000
22900001	Uniforms	1,689,320	-	2,000,000	2,300,000
31	Acquisitions of Non-Financial Assets	47,300,000	48,350,000	95,200,000	69,200,000
31112	Non-Residential Buildings	500,000	250,000	500,000	500,000
31112401	Upgrading of Office Buildings	500,000	250,000	500,000	500,000
31113	Other Structures	26,300,000	25,000,000	30,000,000	30,000,000
31113425	Embellishment of Infrastructural Works	26,300,000	25,000,000	30,000,000	30,000,000
31121	Transport Equipment	1,000,000	1,500,000	2,000,000	2,000,000
31121801	Acquisition of Vehicles	1,000,000	1,500,000	2,000,000	2,000,000
31122	Other Machinery and	1,300,000	1,500,000	2,500,000	2,500,000
31122999	Acquisition of Other Machinery and Equipment	1,300,000	1,500,000	2,500,000	2,500,000
31133	Furniture, Fixtures and Fittings	200,000	100,000	200,000	200,000
31133801	Acquisition of Furniture, Fixtures and Fittings	200,000	100,000	200,000	200,000
31410	Non-Produced Assets	18,000,000	20,000,000	60,000,000	34,000,000
31410402	Improvement/Upgrading/ Rehabilitation of Rivers/ Beaches/ Mountain Reserves/	3,000,000	7,500,000	9,000,000	9,000,000
31410403	Improvement/Upgrading/ Rehabilitation of Public and Other Sites	15,000,000	12,500,000	51,000,000	25,000,000
	Total	142,076,640	112,868,000	228,272,000	203,843,000

Programme 404 : Community-Based Infrastructure, Amenities and Public Empowerment
Sub -Programme 40401: Community-Based Infrastructure and Amenities

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	25,151,960	16,245,000	31,056,000	31,563,000
21110	Personal Emoluments	21,378,420	14,555,000	27,466,000	27,948,000
	<i>of which:</i>				
21110001	Basic Salary	19,044,480	11,790,000	23,988,600	24,303,000
21110009	End-of-year Bonus	1,628,940	1,965,000	1,997,400	2,095,000
21111	Other Staff Costs	3,773,540	1,690,000	3,590,000	3,615,000
	<i>of which:</i>				
21111002	Travelling and Transport	3,368,540	1,475,000	3,000,000	3,000,000
21111100	Overtime	390,000	200,000	575,000	600,000
22	Goods and Services	10,696,300	5,250,000	13,877,000	14,752,000
22010	Cost of Utilities	1,035,000	700,000	1,700,000	1,800,000
	<i>of which:</i>				
22010001	Electricity and Gas Charges	500,000	400,000	900,000	1,000,000
22010002	Telephone	500,000	300,000	800,000	800,000
22020	Fuel and Oil	200,000	125,000	350,000	350,000
22030	Rent	4,546,300	2,450,000	6,102,000	6,102,000
22030001	Rental of Building	4,046,300	2,200,000	5,552,000	5,552,000
22030002	Rental of Parking Slots	500,000	250,000	550,000	550,000
22040	Office Equipment and Furniture	300,000	150,000	550,000	550,000
22050	Office Expenses	295,000	250,000	650,000	725,000
22060	Maintenance	3,000,000	900,000	2,700,000	3,200,000
	<i>of which:</i>				
22060003	Plant and Equipment	1,000,000	200,000	700,000	900,000
22060004	Vehicles and Motorcycles	1,000,000	250,000	900,000	1,050,000
22070	Cleaning Services	50,000	50,000	100,000	125,000
22100	Publications and Stationery	710,000	410,000	1,050,000	1,225,000
	<i>of which:</i>				
22100001	Paper and Materials	475,000	200,000	500,000	600,000
22120	Fees	200,000	50,000	150,000	150,000
22120007	Fees for Training	200,000	50,000	150,000	150,000
22900	Other Goods and Services	360,000	165,000	525,000	525,000
26	Grants	200,000	-	225,000	225,000
26210	Current Grant to International Organisations	200,000	-	225,000	225,000
26210067	Contribution to Afro-Asian Rural Development Organisation (AARDO)	200,000	-	225,000	225,000
31	Acquisition of Non-Financial Assets	298,700,000	155,300,000	305,500,000	307,800,000
31112	Non-Residential Buildings	47,500,000	3,000,000	1,500,000	2,000,000
31112001	Construction of Office Buildings	17,200,000	1,000,000	1,500,000	2,000,000
31112023	Construction of Community Centres/Social Halls	30,300,000	2,000,000	-	-

Ministry of Environment and National Development Unit– continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
31113	Other Structures	251,200,000	152,300,000	304,000,000	305,800,000
31113003	Construction of Roads	22,000,000	50,000,000	100,000,000	100,000,000
31113006	Construction of Sports Infrastructure	68,200,000	18,000,000	30,000,000	30,000,000
31113014	Landscaping Works	30,600,000	10,000,000	18,000,000	18,000,000
31113018	Construction of Road Safety Devices	1,100,000	-	100,000	100,000
31113019	Construction of Bus Shelters and Stands	2,700,000	300,000	900,000	1,000,000
31113021	Construction of Children's Playgrounds	4,700,000	1,000,000	2,000,000	3,000,000
31113022	Construction of Cremation Grounds / Cemeteries	10,000,000	4,000,000	6,000,000	6,000,000
31113403	Upgrading of Roads	88,000,000	60,000,000	125,000,000	125,000,000
31113406	Upgrading of Sports Infrastructure	10,000,000	5,000,000	12,000,000	12,000,000
31113422	Upgrading of Cremation Grounds / Cemeteries	13,900,000	4,000,000	10,000,000	10,700,000
	Total	334,748,260	176,795,000	350,658,000	354,340,000

Sub-Programme 40402 : Public Empowerment through Citizen's Advice Bureaux

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	22,491,700	16,205,000	30,912,000	31,270,000
21110	Personal Emoluments	19,363,520	14,655,000	27,587,000	27,945,000
	<i>of which:</i>				
21110001	Basic Salary	17,777,360	12,520,000	25,362,000	25,645,000
21110009	End-of-year Bonus	1,511,160	2,085,000	2,125,000	2,150,000
21111	Other Staff Costs	3,128,180	1,550,000	3,325,000	3,325,000
	<i>of which:</i>				
21111002	Travelling and Transport	2,998,180	1,500,000	3,200,000	3,200,000
22	Goods and Services	5,078,700	2,647,000	6,025,000	6,375,000
22010	Cost of Utilities	3,175,000	1,562,000	3,500,000	3,700,000
	<i>of which:</i>				
22010001	Electricity and Gas Charges	600,000	350,000	750,000	850,000
22010002	Telephone	2,450,000	1,150,000	2,600,000	2,700,000
22030	Rent	578,700	325,000	650,000	650,000
22050	Office Expenses	220,000	150,000	400,000	475,000
22090	Security	175,000	100,000	200,000	200,000
22100	Publications and Stationery	640,000	290,000	925,000	1,000,000
	<i>of which:</i>				
22100001	Paper and Materials	500,000	200,000	700,000	750,000
22100006	Publications	140,000	90,000	225,000	250,000
22120	Fees	100,000	50,000	100,000	100,000
22900	Other Goods and Services	190,000	170,000	250,000	250,000

Ministry of Environment and National Development Unit– continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
31	Acquisition of Non-Financial Assets	2,500,000	800,000	3,000,000	3,000,000
31112	Non-Residential Buildings	2,000,000	500,000	2,000,000	2,000,000
31112401	<i>Upgrading of Office Buildings Citizens Advice Bureaux</i>	2,000,000	500,000	2,000,000	2,000,000
31122	Other Machinery and Equipment	500,000	300,000	1,000,000	1,000,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	500,000	300,000	1,000,000	1,000,000
	Total	30,070,400	19,652,000	39,937,000	40,645,000

Programme 405 : Land Drainage

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	5,236,340	2,627,000	5,350,000	5,650,000
21110	Personal Emoluments	4,011,340	2,110,000	4,050,000	4,200,000
	<i>of which:</i>				
22110001	<i>Basic Salary</i>	3,668,160	1,798,000	3,710,000	3,845,000
22110009	<i>End-of-year Bonus</i>	318,180	300,000	305,000	320,000
21111	Other Staff Costs	1,225,000	517,000	1,300,000	1,450,000
	<i>of which:</i>				
21111002	<i>Travelling and Transport</i>	1,200,000	500,000	1,200,000	1,325,000
22	Goods and Services	3,045,000	1,825,000	4,105,000	4,355,000
22010	Cost of Utilities	450,000	375,000	800,000	900,000
	<i>of which:</i>				
22010001	<i>Electricity and Gas Charges</i>	200,000	175,000	350,000	400,000
22010002	<i>Telephone</i>	250,000	200,000	450,000	500,000
22030	Rent	1,975,000	988,000	2,025,000	2,025,000
22030001	<i>Rental of Building</i>	1,975,000	988,000	2,025,000	2,025,000
22040	Office Equipment and Furniture	175,000	150,000	400,000	400,000
22050	Office Expenses	145,000	145,000	380,000	380,000
22070	Cleaning Services	25,000	17,000	50,000	50,000
22100	Publications and Stationery	175,000	100,000	250,000	300,000
22900	Other Goods and Services	100,000	50,000	200,000	300,000
31	Acquisition of Non-Financial Assets	200,000,000	100,000,000	225,000,000	239,500,000
31113	Other Structures	200,000,000	100,000,000	225,000,000	239,500,000
31113015	<i>Land Drainage Works</i>	200,000,000	100,000,000	225,000,000	239,500,000
	Total	208,281,340	104,452,000	234,455,000	249,505,000

PART C: HUMAN RESOURCES
DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 401- Environmental Policy and Management		77	82
–	Minister	1	1
02 00 85	Permanent Secretary	1	1
02 68 75	Principal A Ssistant Secretary	1	1
02 43 63	Assistant Secretary	3	3
08 40 50	Higher Executive Officer	2	2
08 28 45	Executive Officer	4	4
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/Higher 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 Care Attendant	2	2
24 17 28	Senior Office Care Attendant	1	1
24 08 25	Office Care Attendant	12	17
24 05 23	Stores Attendant	1	1
24 11 32	Driver	8	8
Programme 402- Environmental Protection and Conservation		146	149
19 00 80	Director	1	1
12 00 89	Chairman Eat	1	1
19 68 75	Deputy Director	2	2
19 64 70	Divisional Environment Officer	7	7
19 57 66	Senior Environment Officer	3	3
19 57 66	Senior Scientific Officer	1	1
19 64 70	Divisional Scientific Officer	1	1
08 45 64	Secreray Eat	1	1
19 44 63	Environment Officer	46	46
19 44 63	Scientific Officer	13	13
19 23 46	Environement Enforcement Officer	13	13
08 40 50	Higher Executive Officer	2	2
08 41 51	Shorthand Writer	1	1

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
08 33 50	Confidential Secretary	3	3
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 16 40	Word Processing Operator	10	10
24 12 37	Laboratory Attendant	8	8
24 08 25	Resource Center Attendant	1	1
24 08 25	Office Attendant	9	12
22 10 35	Receptionist/Telephone Operator	1	1
24 11 32	Driver	6	6
Programme 403- Uplifting and Embelishment of the Physical Environment		685	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	H Andy Worker	50	50
24 05 23	Handy Worker(Special Class)	20	20
24 11 32	Driver	16	16
24 08 25	Garderner/Nurseryman	9	9
25 12 33	Painter	6	6
25 05 23	Tradesman Assistant	10	10
25 12 33	General Assistant	2	2
24 01 17	General Worker	400	400

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 404: Community-Based Infrastructure, Amenities and Capacity Building		226	215
Sub-Programmes 40401 : Amenities and Roadworks		92	87
02 00 85	Permanent Secretary	1	1
02 0078	Project Coordinator	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	-
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	9	9
08 36 47	Office Supervisor	1	1
08 28 44	Special Clerical Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	18	17
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 Care Attendant	2	2
24 08 25	Office Care Attendant	9	8
22 10 35	Receptionist/Telephone Operator	2	2
24 11 32	Driver	3	3
24 05 23	Stores Attendant	1	1
Sub-Programmes 40402 : Capacity Building through Citizen Advice Bureau		134	128
08 53 59	Citizen's Advice Bureau Co-ordinator	1	-
08 47 56	Assistant Citizen's Advice Bureau Co-ordinator	2	2
08 40 53	Citizen's Advice Bureau Organiser	35	35
08 16 40	Word Processing Operator	31	31
04 08 25	Office Care Attendant	35	32
24 01 17	General Worker	30	28

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 405: Land Drainage		14	11
02 64 70	Project Manager	1	-
02 57 66	Senior Regional Development Officer	2	2
02 48 63	Project Officer	2	1
02 43 63	Regional Development Officer	5	5
02 39 58	Project Assistant	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		1,148	1,142