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## **PART A: OVERVIEW OF MINISTRY**

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for 2009 (July-December)**

##### **Environment**

- Promulgation Review of the Environment Protection Act (EPA) 2008 by way of regulation [Environment Protection (Amendment of Schedule) (No. 3) Regulation 2009] in respect of the quantum of fixed penalty fines in relation to littering offences according to the category of contraveners and places where the offences have been committed.
- Issued Environment Impact Assessment (EIA) Licenses (20) and Preliminary Environment Reports (PER) Approvals (15).
- Monitored 4 sites for ambient air quality and 35 posts EIA\PER monitoring.
- National Environmental Laboratory accredited to MS ISO 17025:2005 and upgraded to MS ISO 9001:2008.
- Environmental outreach programme in Citizen Advice Bureau and Social Welfare Centres, youth centres, women centres, radio and Television
- Environmental Education in school: (i) publication and distribution of activity books to all pre primary and lower primary school children; (ii) 2240 teachers(pre-primary and lower primary school) trained on activity book and Teachers Guide were also provided; and (iii) subject specific talk [e.g. on Climate change, biodiversity, environmental pollution etc.] conducted.
- Framework for Lagoonal Water Quality Index
- Study on Environmentally Sensitive Areas (ESA)
- Inventory of Hydrochlorofluorocarbons (HCFCs)
- National CDM Strategy
- 1.0 km of coastal rehabilitation works carried out at 3 sites, 10 km of rivers cleaned/rehabilitated, 4 river banks protected and 50 Compounds/premises upgraded and green spaces and children playgrounds created.

##### **National Development Unit**

- 31,717m<sup>2</sup> new roads completed, 92,809 m<sup>2</sup> of upgrading/resurfacing of roads completed
- 10 cremation grounds completed
- 5 football grounds completed; 20 volleyball pitches completed
- 40 petanque courts completed
- 30 children's playground including supply of play equipment completed
- 20 embellishment works completed
- Fixing of 1,000 metres handrails
- 30 bus shelters completed
- Installation of fitness equipments at 20 sites completed
- 49 drain projects completed
- 2 bridges namely, Topaze Bridge, Pailles and Damur Bridge, Chemin Grenier completed at 15%

## 2. Major Services to be provided (Outputs) for 2010-2012

### Environment

#### Programme 401: Environmental Policy and Management

- Revised regulations on industrial effluent discharge permits adopted (2010)
- Mauritius Environment Outlook Report prepared (2010)
- Revised regulations on hazardous wastes adopted (2011)
- Revised standards for drinking water adopted (2011)
- Policies on Coal Ash Management developed (2010 - 2012)

#### Programme 402: Environmental Protection and Conservation

- National Clean Development Mechanism (CDM) strategy adopted (2010)
- Management Plan on HCFC Phase out developed (2010)
- Coastal protection / rehabilitation works completed at 3 sites per year
- National Oil Spill Contingency Plan revised (2011)
- Implementation of Integrated Coastal Zone Management Framework (2010) and regulation of ICZM adopted (2012)
- Management of Environmentally Sensitive Areas (ESA) Policy adopted (2010) and legal framework finalised (2012).
- Inventory of National Greenhouse Gas (GHG) emissions carried out (2012).
- Guidelines on Sustainable Buildings developed (2010- 2012)

#### Programme 403: Uplifting and Embellishment of The Physical Environment

- Improved water flow of about 15 km at various critical river sites around the island (2010-2012)
- Erosion control measures implemented on 3 riverbanks yearly (2010-2012).
- Creation of green spaces, health tracks, children playgrounds and leisure areas (2010-2012)
- Upgrading and Embellishment of the physical environment at various sites including compounds of socio-cultural organisations (2010-2012)

### National Development Unit

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

- Increased access of the community to socially-oriented amenities ( 1 market fair in Roche Bois in 2010)
- Increased access of the Community to sports/recreational facilities (122 in 2010; 82 in 2011; 65 in 2012)
- Further resurfacing of non-classified roads (45 km in 2010; 25 km in 2011; 50 km in 2012); new roads constructed (21 km in 2010; 22 km in 2011; 20 km in 2012 ) and other road safety devices (22 Bus shelters in 2010; 13 Bus shelters in 2011; 13 Bus shelters in 2012); (3000 meters handrails in 2010; 275 meters handrails in 2011; 900 meters handrails in 2012) ; (2000 street lighting 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 (116 drains and 3 bridges in 2010; 86 drains and 2 bridges in 2011; 50 drains and 3 bridges in 2012).
- A watershed Management Approach adopted in defining solutions to flooding problems.

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

#### **Environment**

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

Two initiatives to be implemented to address this issue:

- Capacity building to improve expertise among staff and programme delivery. This Ministry is tapping training programme both locally and internationally. In-house training was conducted on Geographical Information System (GIS) for integrated coastal zone management; geo-spatial data management for environment sensitive areas; sampling and monitoring for Lagoonal Water Quality Index and on ambient air quality.
  - Developing capacity in strategic communications to market MOE programmes.
- As a densely populated and fast developing country, Mauritius is subject to a great variety of activities that may have adverse impacts on the environment namely development near sensitive areas resulting in degradation of habitats; flooding of dwellings; reduced water quality and quantity; excessive land and coastal erosion; pollution and its impacts on health and quality of life; and insufficient environmental stewardship from general public. These are further exacerbated by the global threat of climate change and sea level rise.

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

- Dedicated divisions with additional staff to address/coordinate climate change related issues and to ensure compliance with environmental regulations;
  - Development and implementation of an Integrated Coastal Zone Management Framework (ICZM) Plan and Environmentally Sensitive Areas (ESA) framework;
  - Enhanced sensitisation and awareness campaign;
  - Development of a climate change adaptation and mitigation plan.
- Providing a response within the regulatory time limit for EIA and PER is always a major challenge which requires more time and multi-skilled staff in view of the volume, complexity & quality of the EIA/PER documents submitted and frequent public outcry.

The MOE reorganisation aims at enhancing staff expertise and promoting team based approach 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.

- The technical implementing capacity of Living Environment Unit (LEU) at the Inspectorate level is being seriously undermined as staff recruitment at this level has been impossible due to the wide salary gap between the public and the private sector. It is proposed to recruit Inspectors with Civil Engineering background on a contractual basis with same or higher salary as offered in the private sector.

#### **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.

- Delays in project implementation and subsequent financial impact.  
NDU is reinforcing its engineering unit. Moreover measures are being taken to award projects only where all necessary clearances and way leaves have been obtained.

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

### Programme 401: Environmental Policy and Management

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

### Programme 402: Environmental Protection and Conservation

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

### Programme 403: Uplifting and Embellishment of the Physical Environment

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

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

#### Sub-Programme 40401: Community-Based Infrastructure, Amenities

- 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 BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
401	Environmental Policy and Management	27,425,000	59,110,000	55,596,000	56,035,000
402	Environmental Protection and Conservation	70,819,000	178,804,000	172,196,000	160,353,000
403	Uplifting and Embellishment of the Physical Environment	112,868,000	228,787,000	190,363,000	192,070,000
404	Community-Based Infrastructure, Amenities and Public Empowerment	196,447,000	554,252,000	413,050,000	361,888,000
40401	Community-Based Infrastructure and Amenities	176,795,000	513,605,000	371,893,000	320,186,000
40402	Public Empowerment through Citizen's Advice Bureaux	19,652,000	40,647,000	41,157,000	41,702,000
405	Land Drainage	104,452,000	273,975,000	229,076,000	237,254,000
	<b>Total</b>	<b>512,011,000</b>	<b>1,294,928,000</b>	<b>1,060,281,000</b>	<b>1,007,600,000</b>

**IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
401	Environmental Policy and Management	76	95	6.7%	8.2%
402	Environmental Protection and Conservation	145	150	12.8%	12.9%
403	Uplifting and Embellishment of the Physical Environment	685	676	60.5%	58.1%
	<b>Total for the Environment Division -Ministry of Environment</b>	<b>906</b>	<b>921</b>	<b>80.0%</b>	<b>79.2%</b>
404	Community-Based Infrastructure, Amenities and Public Empowerment	215	229	19.0%	19.7%
40401	Community-Based Infrastructure and Amenities	87	97	7.7%	8.3%
40402	Public Empowerment through Citizen's Advice Bureaux	128	132	11.3%	11.3%
405	Land Drainage	11	13	1.0%	1.1%
	<b>Total Funded Positions</b>	<b>1,132</b>	<b>1,163</b>	<b>100%</b>	<b>100%</b>

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND  
PERFORMANCE INFORMATION**

<b>PROGRAMME 401: Environmental Policy and Management</b>						
<b>Outcome:</b> Environmental policy proposals and legislations are approved by government and are improving environment stewardship.						
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED (Outputs)</b>	<b>Service Standards (Indicators)</b>	<b>PERFORMANCE</b>			
			<b>2009 Baseline</b>	<b>2010 Targets</b>	<b>2011 Targets</b>	<b>2012 Targets</b>
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	-	90%	90%	95%
	O2: Reply to parliamentary questions and preparation of policy papers	P1: Satisfaction of Minister with quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percent mark out of total possible.	-	90%	95%	95%
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	-	75%	90%	95%
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	-	2	2	2
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	68%	75%	80%	85%
	O6: Compliance with National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	90%	100%	100%

<b>PROGRAMME 402: Environmental Protection and Conservation</b>						
<b>Outcome:</b> Provide a sustainable environment that is supportive of social and economic development						
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b> (Outputs)	<b>PERFORMANCE</b>				
		<b>Service Standards</b> (Indicators)	<b>2009</b> <b>Baseline</b>	<b>2010</b> <b>Targets</b>	<b>2011</b> <b>Targets</b>	<b>2012</b> <b>Targets</b>
Policy & Planning and Environmental Law Divisions	O1:Development of regulations and guidelines (new or reviewed) in relation to air, water, effluent, hazardous waste and odour	P1: Standards for Air Quality	-	Dec	-	-
		P2: Regulations on hazardous wastes	-	-	Dec	-
		P3: Standards for Drinking Water Quality	-	-	Dec	-
		P4: Guidelines on Odour Control	-	-	-	Dec
		P5: Integrated Coastal Zone Management legislation	-	-	-	Dec
		P6:Environmentally Sensitive Areas (ESA) legislation	-	-	-	Dec
	O2: Implementation of obligations under Stockholm Convention, Montreal Protocol and United Nations Framework Convention on Climate Change(UNFCCC)	P1: Phasing out of Persistent Organic Pollutants (POPs) such as Dichloro Diphenyl Trichloroethane (DDT) and Polychlorinated Biphenyls (PCBs)	-	-	-	Dec
		P2: Hydrochlorofluorocarbons (HCFCs) Management Plan developed for the phasing out of HCFCs, used in refrigeration systems and air conditioning	-	Dec	-	-
		P3: National Clean Development Mechanism (CDM) Strategy developed	-	Dec	-	-
	National Environmental Laboratory (NEL) & Pollution, Prevention and Control Divisions	O3:Monitoring of Ambient Air Quality at Industrial estates	P1: 16 air monitoring exercises carried out on a yearly basis by 2012	7	14	14

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Coordination & Project Implementation, NEL and ICZM Divisions	O4: Monitoring of lagoon water quality and air quality	P1: No. of beaches out of 36 public beaches where Monitoring and Building of a Database established	-	4	8	12
		P2: Determination of Lagoonal Water Quality Indices out of 36 public beaches	-	-	4	8
		P3: Framework for Integrated Air Quality Monitoring set up.	-	-	Dec	-
	O5: Degraded coastal areas rehabilitated	P1: No. of beaches rehabilitated	3	3	3	3
	O6: Disaster Management and spill response/ combat improved	P1: Oil Spill Contingency Plan revised by 2010 and tested annually	-	Dec	-	-
Climate Change Unit	O7: Framework for private & public organisations to report on a voluntary basis on Environmental Auditing & Reporting	P1: Minimum no. of private/ public bodies conducting Environmental Auditing & Reporting by 2012	-	-	-	2
Information and Education Division	O8: Environmental information disseminated to targeted groups and the general public	P1: No. of Youth & women leaders and officers of other organizations trained	80	110	120	130
Environmental Assessment Division	O9: Processing of Environmental Impact Assessment(EIA) applications	P1: % of EIA applications processed within timeframe	100%	100%	100%	100%
Prosecution Division	O10: Prosecution of cases under Environment Protection Act	P1: Time taken to prosecute cases (months)	-	0- 36	0- 30	0- 24

<b>PROGRAMME 403: Uplifting and Embellishment of the Physical Environment</b>						
<b>Outcome:</b> An enhanced natural environment provides essential ecological services and contributes to society's enjoyment and safety.						
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED (Outputs)</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2009 Baseline</b>	<b>2010 Targets</b>	<b>2011 Targets</b>	<b>2012 Targets</b>
Living Environment Unit (LEU)	O1: Rehabilitation of rivers and beaches	P1: Kilometres of rivers cleaned/rehabilitated	10	15	15	15
		P2: Number of erosion management schemes implemented on rivers	2	3	3	3
		P3: Number of minor rehabilitation works carried out at public beaches	3	3	3	3
	O2: Upgrade / embellish public sites for social, religious, cultural and recreational activities	P1: Number of recreational / leisure spaces upgraded/ embellished	5	10	10	10
		P2: Number of compounds/yards embellished and uplifted	15	40	40	40
<b>PROGRAMME 404: Community-Based Infrastructure, Amenities and Public Empowerment</b>						
<b>Outcome:</b> An inclusive society benefiting from infrastructure enhancement and counselling services						
<b>SUB-PROGRAMME 40401: Community-Based Infrastructure and Amenities</b>						
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED (Outputs)</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2009 Baseline</b>	<b>2010 Targets</b>	<b>2011 Targets</b>	<b>2012 Targets</b>
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	-	90%	90%	95%
	O2: Reply to parliamentary questions and preparation of policy papers	P1: Satisfaction of Minister with quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percent mark out of total possible.	-	90%	95%	95%

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister; Office of the Permanent Secretary and Administration	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	-	75%	90%	95%
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	-	2	2	2
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	68%	75%	80%	85%
	O6: Compliance with National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%
Office of Engineering Unit	O7: Construction and Upgrading of cremation grounds	P1: Number of Cremation Ground constructed (90% within time & Budget)	-	3	4	5
		P2: Number of Cremation Ground upgraded (90% within time & Budget)	10	19	12	10
	O8: Construction of sports grounds, playgrounds and recreational spots	P1: Number of Football Ground constructed (90% within time & Budget)	-	12	6	4
		P2: Number of Football Ground upgraded (90% within time & Budget)	3	14	9	5
		P3: Number of Volleyball Pitches constructed (90% within time & Budget)	-	2	5	4

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE					
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets	
Office of Engineering Unit	O8: Construction of sports grounds, playgrounds and recreational spots	P4: Number of Volleyball Pitches upgraded (90% within time & Budget)	4	7	5	5	
		P5: Number of Petanque Court constructed (90% within time & Budget)	-	16	-	10	
		P6: Number of Children's playground constructed/upgraded with Equipment (90% within time & Budget)	10	30	16	12	
		P7: Number of recreational project carried out (90% within time & Budget)	6	19	25	10	
	O9: New & upgraded non-classified roads including road safety devices	P1: Kilometres of roads resurfaced (Average 4m wide) (90% within time & Budget)	30	45	25	50	
		P2: Kilometres of new roads constructed (Average 4m wide) (75% within time & Budget)	15	21	22	20	
		P3: Bus Shelters & Stands (90% within time & Budget)	-	22	13	13	
		P4: Handrails (metres) (90% within time & Budget)	-	3,000	275	900	
	<b>SUB PROGRAMME 40402 : Public Empowerment through Citizens Advice Bureaux</b>						
	DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Citizens Advice Bureaux	O1: Advice given to the public on various government services available and complaints are looked into.	P1: Cases from the public processed within 5 working days	90%	100%	100%	100%	
	O2: Act as facilitator with regard to sensitization on social ills in collaboration with relevant stakeholders	P1: Number of persons in the local community targeted.	1,500	3,000	3,000	3,000	

<b>PROGRAMME 405: Land Drainage</b>						
<b>Outcome:</b> An effective drainage system supporting the economic activity and protecting the environment						
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b> (Outputs)	<b>PERFORMANCE</b>				
		<b>Service Standards</b> (Indicators)	<b>2009</b> <b>Baseline</b>	<b>2010</b> <b>Targets</b>	<b>2011</b> <b>Targets</b>	<b>2012</b> <b>Targets</b>
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 (75% within time & Budget)	54	116	86	50
	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 (80% within time & Budget)	5	3	2	3
	O3:A Watershed Management approach is adopted in defining solutions to flood prone areas	P1: Recommendations submitted	-	Dec	-	-

**PART C: INPUTS - FINANCIAL RESOURCES**

**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	125,928,000	261,415,000	265,408,000	269,477,000
22	Goods and Services	50,433,000	135,288,000	149,388,000	132,116,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	4,000,000	6,225,000	2,310,000	2,357,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	331,650,000	892,000,000	643,175,000	603,650,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>512,011,000</b>	<b>1,294,928,000</b>	<b>1,060,281,000</b>	<b>1,007,600,000</b>

**2. SUMMARY FOR YEAR 2010**

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
401	Environmental Policy and Management	28,065,000	25,035,000	6,010,000	-
402	Environmental Protection and Conservation	50,140,000	60,564,000	-	68,100,000
403	Uplifting and Embellishment of the Physical Environment	105,745,000	24,842,000	-	98,200,000
404	Community-Based Infrastructure, Amenities and Public Empowerment	70,115,000	20,222,000	215,000	463,700,000
405	Land Drainage	7,350,000	4,625,000	-	262,000,000
	<b>Total</b>	<b>261,415,000</b>	<b>135,288,000</b>	<b>6,225,000</b>	<b>892,000,000</b>

**Programme 401: Environmental Policy and Management**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>11,202,000</b>	<b>28,065,000</b>	<b>28,476,000</b>	<b>28,893,000</b>
21110	Personal Emoluments	9,552,000	24,815,000	25,226,000	25,643,000
21111	Other Staff Costs	1,650,000	3,250,000	3,250,000	3,250,000
<b>22</b>	<b>Goods and Services</b>	<b>12,223,000</b>	<b>25,035,000</b>	<b>25,035,000</b>	<b>25,035,000</b>
22010	Cost of Utilities	2,900,000	6,225,000	6,225,000	6,225,000
22020	Fuel and Oil	1,700,000	3,400,000	3,400,000	3,400,000
22030	Rent	6,053,000	12,105,000	12,105,000	12,105,000
22040	Office Equipment and Furniture	50,000	100,000	100,000	100,000
22050	Office Expenses	190,000	365,000	365,000	365,000
22060	Maintenance	900,000	1,900,000	1,900,000	1,900,000
22070	Cleaning Services	30,000	70,000	70,000	70,000
22100	Publications and Stationery	350,000	650,000	650,000	650,000
22120	Fees	50,000	220,000	220,000	220,000

**Ministry of Environment and National Development Unit– continued**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>26</b>	<b>Grants</b>	<b>4,000,000</b>	<b>6,010,000</b>	<b>2,085,000</b>	<b>2,107,000</b>
26210	Current Grant to International Organisations	-	2,010,000	2,085,000	2,107,000
	<i>of which:</i>				
26210060	Contribution to UN Framework Convention on Climate Change (UNFCCC)	-	67,000	68,000	69,000
26210061	Contribution to Trust Fund for the African Ministerial Conference on the Environment	-	611,000	620,000	626,500
26210062	Contribution to UN Convention to combat Drought and Desertification	-	39,000	40,000	40,400
26210063	Contribution to UNEP Environment Fund	-	170,000	179,000	181,000
26210064	Contribution to UN Convention on Biological Diversity	-	46,000	48,000	48,500
26210065	Contribution to Convention for the Protection, Management and Development	-	1,000,000	1,050,000	1,060,500
26210066	Contribution to United Nations (Kyoto Protocol)	-	55,000	57,000	57,600
26210150	Contribution to the General Trust Fund for the Stockholm Convention on Persistent Organic Pollutants	-	22,000	23,000	23,500
26312	Local Authorities	4,000,000	4,000,000	-	-
26312010	Current Grant - Local Authorities for Control of Affixing Posters	4,000,000	4,000,000	-	-
	<b>Total</b>	<b>27,425,000</b>	<b>59,110,000</b>	<b>55,596,000</b>	<b>56,035,000</b>

**Programme 402: Environmental Protection and Conservation**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>24,379,000</b>	<b>50,140,000</b>	<b>50,932,000</b>	<b>51,739,000</b>
21110	Personal Emoluments	21,754,000	44,790,000	45,582,000	46,389,000
21111	Other Staff Costs	2,625,000	5,350,000	5,350,000	5,350,000
<b>22</b>	<b>Goods and Services</b>	<b>19,240,000</b>	<b>60,564,000</b>	<b>74,664,000</b>	<b>57,264,000</b>
22020	Fuel and Oil	800,000	1,650,000	1,650,000	1,650,000
22040	Office Equipment and Furniture	325,000	550,000	550,000	550,000
22050	Office Expenses	370,000	725,000	725,000	725,000
22060	Maintenance	170,000	530,000	530,000	530,000
22070	Cleaning Services	75,000	150,000	150,000	150,000
22090	Security	650,000	1,350,000	1,350,000	1,350,000
22100	Publications and Stationery	3,250,000	6,000,000	6,000,000	6,000,000
22120	Fees	11,100,000	42,400,000	47,300,000	36,500,000
22150	Scientific and Laboratory Equipment and	600,000	1,200,000	1,200,000	1,200,000
22900	Other Goods and Services	1,900,000	6,009,000	15,209,000	8,609,000

**Ministry of Environment and National Development Unit– continued**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>27,200,000</b>	<b>68,100,000</b>	<b>46,600,000</b>	<b>51,350,000</b>
31122	Other Machinery and Equipment	2,450,000	17,500,000	4,600,000	4,600,000
31122404	Upgrading of Laboratory Equipment	150,000	350,000	350,000	400,000
31122802	Acquisition of IT Equipment	200,000	700,000	550,000	400,000
	(a) Department of Environment	200,000	550,000	400,000	400,000
	(b) Persistent Organic Pollutants	-	150,000	150,000	-
31122804	Acquisition of Laboratory Equipment	400,000	8,200,000	700,000	800,000
	(a) for Air Monitoring	-	7,500,000	-	-
	(b) for National Environment Laboratory	400,000	700,000	700,000	800,000
31122999	Acquisition of Other Machinery and Equipment	1,700,000	8,250,000	3,000,000	3,000,000
	(a) Incinerator WIO-Lab-Demo Project in Port Area	-	8,250,000	-	-
	(b) Equipment i.c.w Contingency Plan and Disaster Preparedness	1,000,000	-	1,000,000	1,000,000
	(c) Other Equipment	700,000	-	2,000,000	2,000,000
31133	Furniture, Fixtures and Fittings	250,000	500,000	500,000	250,000
31133801	Acquisition of Furniture, Fixtures and Fittings	250,000	500,000	500,000	250,000
	(a) Department of Environment	250,000	250,000	250,000	250,000
	(b) GEF - Persistent Organic Pollutants	-	250,000	250,000	-
31410	Non-Produced Assets	24,500,000	50,100,000	41,500,000	46,500,000
31410402	Improvement/Upgrading/ Rehabilitation of	24,500,000	50,100,000	41,500,000	46,500,000
	(a) Rehabilitation of Beach	10,500,000	31,700,000	17,000,000	18,000,000
	(b) Beach Reprofiling	8,000,000	7,000,000	12,000,000	15,000,000
	(c) Upgrading Works along River Banks	5,000,000	9,400,000	5,000,000	6,000,000
	(d) Others	1,000,000	2,000,000	7,500,000	7,500,000
	<b>Total</b>	<b>70,819,000</b>	<b>178,804,000</b>	<b>172,196,000</b>	<b>160,353,000</b>

**Programme 403: Uplifting and Embellishment of the Physical Environment**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>55,270,000</b>	<b>105,745,000</b>	<b>107,321,000</b>	<b>108,928,000</b>
21110	Personal Emoluments	45,436,000	86,545,000	88,121,000	89,728,000
21111	Other Staff Costs	9,834,000	19,200,000	19,200,000	19,200,000
<b>22</b>	<b>Goods and Services</b>	<b>9,248,000</b>	<b>24,842,000</b>	<b>24,842,000</b>	<b>24,842,000</b>
22040	Office Equipment and Furniture	25,000	35,000	35,000	35,000
22050	Office Expenses	43,000	70,000	70,000	70,000
22060	Maintenance	9,005,000	22,325,000	22,325,000	22,325,000
22100	Publications and Stationery	125,000	250,000	250,000	250,000
22120	Fees	50,000	162,000	162,000	162,000
22900	Other Goods and Services	-	2,000,000	2,000,000	2,000,000

**Ministry of Environment and National Development Unit– continued**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>31</b>	<b>Acquisitions of Non-Financial Assets</b>	<b>48,350,000</b>	<b>98,200,000</b>	<b>58,200,000</b>	<b>58,300,000</b>
31112	Non-Residential Buildings	250,000	500,000	500,000	500,000
31113	Other Structures	25,000,000	30,000,000	20,000,000	20,000,000
31113425	<i>Embellishment of Infrastructural Works</i>	<i>25,000,000</i>	<i>30,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>
31121	Transport Equipment	1,500,000	2,000,000	2,000,000	2,000,000
31122	Other Machinery and Equipment	1,500,000	2,500,000	2,500,000	2,600,000
31133	Furniture, Fixtures and Fittings	100,000	200,000	200,000	200,000
31410	Non-Produced Assets	20,000,000	63,000,000	33,000,000	33,000,000
31410402	<i>Improvement/Upgrading/ Rehabilitation of Rivers/ Beaches/ Mountain Reserves/ Islets</i>	<i>7,500,000</i>	<i>24,000,000</i>	<i>9,000,000</i>	<i>9,000,000</i>
31410403	<i>Improvement/Upgrading/ Rehabilitation of Public and Other Sites</i>	<i>12,500,000</i>	<i>39,000,000</i>	<i>24,000,000</i>	<i>24,000,000</i>
	<b>Total</b>	<b>112,868,000</b>	<b>228,787,000</b>	<b>190,363,000</b>	<b>192,070,000</b>

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

**Sub -Programme 40401: Community-Based Infrastructure and Amenities**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009	2010	2011	2012
<b>21</b>	<b>Compensation of Employees</b>	<b>16,245,000</b>	<b>38,563,000</b>	<b>39,166,000</b>	<b>39,781,000</b>
21110	Personal Emoluments	14,555,000	34,623,000	35,226,000	35,841,000
21111	Other Staff Costs	1,690,000	3,940,000	3,940,000	3,940,000
<b>22</b>	<b>Goods and Services</b>	<b>5,250,000</b>	<b>14,127,000</b>	<b>14,127,000</b>	<b>14,155,000</b>
22010	Cost of Utilities	700,000	1,930,000	1,930,000	1,930,000
22020	Fuel and Oil	125,000	300,000	300,000	300,000
22030	Rent	2,450,000	6,822,000	6,822,000	7,050,000
22040	Office Equipment and Furniture	150,000	715,000	715,000	715,000
22050	Office Expenses	250,000	725,000	725,000	725,000
22060	Maintenance	900,000	1,800,000	1,800,000	1,800,000
22070	Cleaning Services	50,000	100,000	100,000	100,000
22100	Publications and Stationery	410,000	1,075,000	1,075,000	1,075,000
22120	Fees	50,000	400,000	400,000	200,000
22900	Other Goods and Services	165,000	260,000	260,000	260,000
<b>26</b>	<b>Grants</b>	<b>-</b>	<b>215,000</b>	<b>225,000</b>	<b>250,000</b>
26210	Current Grant to International Organisations	-	215,000	225,000	250,000
26210067	<i>Contribution to Afro-Asian Rural Development Organisation (AARDO)</i>	<i>-</i>	<i>215,000</i>	<i>225,000</i>	<i>250,000</i>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>155,300,000</b>	<b>460,700,000</b>	<b>318,375,000</b>	<b>266,000,000</b>
31112	Non-Residential Buildings	3,000,000	9,000,000	-	-
31112001	<i>Construction of Office Buildings</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>-</i>	<i>-</i>
31112022	<i>Construction of Market Fairs</i>	<i>-</i>	<i>4,000,000</i>	<i>-</i>	<i>-</i>
31112023	<i>Construction of Community Centres/Social Halls</i>	<i>2,000,000</i>	<i>4,000,000</i>	<i>-</i>	<i>-</i>

**Ministry of Environment and National Development Unit– continued**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
31122	<b>Acquisition of Other Machinery and Equipment</b>	-	5,000,000	-	-
31113	Other Structures	152,300,000	446,700,000	318,375,000	266,000,000
31113003	Construction of Roads	50,000,000	105,100,000	82,500,000	100,000,000
31113006	Construction of Sports Facilities	18,000,000	58,700,000	33,500,000	30,000,000
31113014	Landscaping Works	10,000,000	46,100,000	35,600,000	18,000,000
31113018	Road Safety Devices	-	17,000,000	11,100,000	1,000,000
31113019	Construction of Bus Shelters and Stands	300,000	1,600,000	975,000	1,000,000
31113021	Construction of Children's Playgrounds	1,000,000	6,000,000	5,500,000	3,000,000
31113022	Construction of Cremation Grounds / Cemeteries	4,000,000	10,200,000	6,000,000	6,000,000
31113403	Upgrading of Roads	60,000,000	106,200,000	100,500,000	85,000,000
31113406	Upgrading of Sports Facilities	5,000,000	56,100,000	22,500,000	12,000,000
31113422	Upgrading of Cremation Grounds / Cemeteries	4,000,000	39,700,000	20,200,000	10,000,000
	<b>Total</b>	<b>176,795,000</b>	<b>513,605,000</b>	<b>371,893,000</b>	<b>320,186,000</b>

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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>16,205,000</b>	<b>31,552,000</b>	<b>32,062,000</b>	<b>32,582,000</b>
21110	Personal Emoluments	14,655,000	28,052,000	28,562,000	29,082,000
21111	Other Staff Costs	1,550,000	3,500,000	3,500,000	3,500,000
<b>22</b>	<b>Goods and Services</b>	<b>2,647,000</b>	<b>6,095,000</b>	<b>6,095,000</b>	<b>6,120,000</b>
22010	Cost of Utilities	1,562,000	3,500,000	3,500,000	3,500,000
22030	Rent	325,000	650,000	650,000	675,000
22050	Office Expenses	150,000	425,000	425,000	425,000
22090	Security	100,000	200,000	200,000	200,000
22100	Publications and Stationery	290,000	945,000	945,000	945,000
22120	Fees	50,000	100,000	100,000	100,000
22900	Other Goods and Services	170,000	275,000	275,000	275,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>800,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
31112	Non-Residential Buildings	500,000	2,000,000	1,500,000	1,500,000
31122	Other Machinery and Equipment	300,000	1,000,000	1,500,000	1,500,000
	<b>Total</b>	<b>19,652,000</b>	<b>40,647,000</b>	<b>41,157,000</b>	<b>41,702,000</b>

**Programme 405 : Land Drainage**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>2,627,000</b>	<b>7,350,000</b>	<b>7,451,000</b>	<b>7,554,000</b>
21110	Personal Emoluments	2,110,000	5,600,000	5,701,000	5,804,000
21111	Other Staff Costs	517,000	1,750,000	1,750,000	1,750,000
<b>22</b>	<b>Goods and Services</b>	<b>1,825,000</b>	<b>4,625,000</b>	<b>4,625,000</b>	<b>4,700,000</b>
22010	Cost of Utilities	375,000	905,000	905,000	905,000
22030	Rent	988,000	2,175,000	2,175,000	2,250,000
22040	Office Equipment and Furniture	150,000	715,000	715,000	715,000
22050	Office Expenses	145,000	430,000	430,000	430,000
22070	Cleaning Services	17,000	50,000	50,000	50,000
22100	Publications and Stationery	100,000	250,000	250,000	250,000
22900	Other Goods and Services	50,000	100,000	100,000	100,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>100,000,000</b>	<b>262,000,000</b>	<b>217,000,000</b>	<b>225,000,000</b>
31113	Other Structures	100,000,000	262,000,000	217,000,000	225,000,000
31113015	<i>Land Drainage and Watershed Management Programme</i>	<i>100,000,000</i>	<i>262,000,000</i>	<i>217,000,000</i>	<i>225,000,000</i>
	<b>Total</b>	<b>104,452,000</b>	<b>273,975,000</b>	<b>229,076,000</b>	<b>237,254,000</b>

**PART D: HUMAN RESOURCES**
**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
<b>PROGRAMME 401- Environmental Policy and Management</b>		<b>76</b>	<b>95</b>	<b>95</b>	<b>95</b>
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	3	3	3	3
01 60 71	Manager, Financial Operations	-	1	1	1
01 48 59	Senior Financial Operations Officer	-	1	1	1
01 41 55	Financial Operations Officer	-	2	2	2
01 29 49	Assistant Financial Operations Officer	-	3	3	3
21 60 71	Manager (Procurement and Supply)	-	1	1	1
21 48 59	Senior Procurement and Supply Officer	-	2	2	2
21 41 55	Procurement and Supply Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	4	4	4
01 29 55	Internal Control Officer	-	2	2	2
08 40 50	Higher Executive Officer	2	1	1	1
08 28 45	Executive Officer	4	4	4	4
08 36 47	Office Supervisor	3	2	2	2
08 33 50	Confidential Secretary	3	4	4	4
08 28 44	Special Clerical Officer	1	1	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	25	25	25	25
08 26 44	Senior Word Processing Operator	1	1	1	1
08 16 40	Word Processing Operator	6	4	4	4
22 10 35	Telephone Operator	1	1	1	1
24 26 33	Head Office Care Attendant	2	2	2	2
24 17 28	Senior Office Care Attendant	1	1	1	1
24 08 25	Office Care Attendant	12	17	17	17
24 07 27	Stores Attendant	1	1	1	1
24 13 36	) Driver	8	8	8	8
24 13 31	)				
<b>PROGRAMME 402- Environmental Protection and Conservation</b>		<b>145</b>	<b>150</b>	<b>150</b>	<b>150</b>
19 00 90	Director	1	1	1	1
-	Manager, National Environmental Laboratories (New)	-	1	1	1
12 00 95	Chairman EAT	1	1	1	1
19 75 82	Deputy Director	2	2	2	2
19 65 75	Divisional Environment Officer	7	9	9	9
19 59 71	Senior Environment Officer	3	1	1	1
19 59 71	Senior Scientific Officer	1	1	1	1

**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
19 65 75	Divisional Scientific Officer	1	1	1	1
08 46 68	Secretary EAT	1	1	1	1
19 45 67	Environment Officer	46	49	49	49
19 45 67	Scientific Officer	13	13	13	13
19 24 51	Environment Enforcement Officer	13	12	12	12
08 40 50	Higher Executive Officer	2	2	2	2
08 42 56	Shorthand Writer	1	1	1	1
08 33 50	Confidential Secretary	3	3	3	3
08 28 45	Executive Officer	5	5	5	5
08 36 47	Office Supervisor	1	1	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	10	10	10	10
08 16 40	Word Processing Operator	10	8	8	8
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	8	12	12	12
22 10 35	Receptionist/Telephone Operator	1	1	1	1
24 13 36	) Driver	6	6	6	6
24 13 31	)				
<b>PROGRAMME 403- Uplifting and Embelishment of the Physical Environment</b>		<b>685</b>	<b>676</b>	<b>676</b>	<b>676</b>
26 65 75	Project Manager	1	1	1	1
26 59 71	Deputy Project Manager	1	1	1	1
26 51 62	Chief Inspector	1	1	1	1
26 46 58	Senior Inspector	4	4	4	4
26 39 53	Inspector	9	9	9	9
26 20 48	Assistant Inspector	10	1	1	1
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	52	52	52	52
25 14 37	Mason	53	53	53	53
25 14 37	Carpenter	13	13	13	13
25 14 37	Cabinet Maker	6	6	6	6
25 14 37	Welder	6	6	6	6
24 06 25	Handy Worker	50	50	50	50
24 08 28	Handy Worker( Special Class)	20	20	20	20
24 13 36	) Driver	16	16	16	16
24 13 31	)				
24 10 30	Garderner/Nurseryman	9	9	9	9
25 14 37	Painter	6	6	6	6
25 07 27	Tradesman Assistant	10	10	10	10
25 14 37	General Assistant	2	2	2	2
24 02 21	) General Worker	400	400	400	400
24 02 16	)				

**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
<b>PROGRAMME 404: Community-Based Infrastructure, Amenities and Public Empowerment</b>		<b>215</b>	<b>229</b>	<b>229</b>	<b>229</b>
<b>SUB-PROGRAMME 40401 : Community- Based Infrastructure and Amenities</b>		<b>87</b>	<b>97</b>	<b>97</b>	<b>97</b>
02 00 93	Permanent Secretary	1	1	1	1
02 00 86	Project Coordinator	-	1	1	1
02 75 82	Permanent Assistant Secretary	1	1	1	1
02 00 84	Chief Regional Development Officer	1	1	1	1
02 65 75	Principal Regional Development Officer	2	2	2	2
02 65 75	Project Manager	2	2	2	2
02 59 71	Senior Regional Development Officer	3	3	3	3
02 49 67	Project Officer	-	-	-	-
02 45 67	Assistant Secretary	2	2	2	2
02 44 67	Regional Development Officer	10	10	10	10
02 38 62	Project Assistant	3	2	2	2
08 29 58	Assistant Regional Development Officer	1	1	1	1
01 60 71	Manager, Financial Operations	-	1	1	1
01 54 64	Assistant Manager, Financial Operations	-	1	1	1
01 48 59	Senior Financial Operations Officer	-	1	1	1
01 41 55	Financial Operations Officer	-	2	2	2
01 29 49	Assistant Financial Operations Officer	-	3	3	3
21 54 64	Assistant Manager (Procurement and Supply)	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	2	2	2
01 48 59	Senior Internal Control Officer	-	1	1	1
08 28 45	Executive Officer	9	9	9	9
08 36 47	Office Supervisor	1	1	1	1
08 28 44	Special Clerical Officer	1	1	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	17	15	15	15
08 33 50	Confidential Secretary	10	10	10	10
08 26 44	Senior Word Processing Operator	1	1	1	1
08 16 40	Word Processing Operator	6	6	6	6
24 26 33	Head Office Care Attendant	2	2	2	2
24 08 25	Office Care Attendant	8	8	8	8
22 10 35	Receptionist/Telephone Operator	2	2	2	2
24 13 36	) Driver	3	3	3	3
24 13 31	)				
24 07 27	Stores Attendant	1	1	1	1

**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
<b>SUB-PROGRAMME 40402 : Public Empowerment through Citizen's Advice Bureaux</b>		<b>128</b>	<b>132</b>	<b>132</b>	<b>132</b>
08 55 67	Citizen's Advice Bureau Co-ordinator	-	1	1	1
08 48 62	Assistant Citizen's Advice Bureau Co-ordinator	2	2	2	2
08 41 58	Citizen's Advice Bureau Organiser	35	35	35	35
08 16 40	Word Processing Operator	31	31	31	31
04 08 25	Office Care Attendant	32	35	35	35
24 02 21	) General Worker	28	28	28	28
24 02 16	)				
<b>PROGRAMME 405: Land Drainage</b>		<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>
02 64 70	Project Manager	-	1	1	1
02 59 71	Senior Regional Development Officer	2	2	2	2
02 49 67	Project Officer	1	1	1	1
02 44 67	Regional Development Officer	5	5	5	5
02 38 62	Project Assistant	-	1	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 16 40	Word Processing Operator	1	1	1	1
08 28 45	Executive Officer	1	1	1	1
<b>Total Funded Positions</b>		<b>1,132</b>	<b>1,163</b>	<b>1,163</b>	<b>1,163</b>