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PART A: STRATEGIC NOTE OF MINISTRY

I. Major Achievements for 2013

- Maurice Ile Durable Policy, 10-year Strategy and 3-year Action Plan developed in collaboration with MID Commission.
- First National Climate Change Adaptation Policy Framework developed and the Climate Change Information Centre operational.
- Coastal protection works at 2 eroded sites (Poudre D'Or and Cap Malheureux) completed and work in progress at 2 coastal sites (Quatre Soeurs and GRSE).
- Major upgrading and embellishment works (such as landscaping, children's corner, kiosks etc) undertaken at 54 public places, de-silting and cleaning of 24 rivers and 5 river banks protected.
- 137 tonnes of Persistent Organic Pollutants (POPs) disposed of in an environmentally sound manner and all the 3 DDT-contaminated sites (Powder Mill SSRN Hospital, Fort George Port Louis and Mahebourg Hospital) successfully cleared and remediated under United Nations supervision.
- 10,000 trees planted in schools and public places and 25,600 medicinal plants distributed to communities throughout the island.
- Laboratory services improved to meet the environmental standards through extension of accreditation scope from 18 to 31 test parameters.
- 210 vehicles were contravened for emitting black smoke with opacity above 50%, of which 96 were also served with a prohibition notice for opacity above 70% through enhanced monitoring.

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

- Lack of manpower and non-availability of expertise in specific areas:
 - i. coastal engineering, land surveying, quantity surveying, civil engineering and Geographical Information System;
 - Proposal for the provision of scholarship to existing Civil Engineers in Coastal Engineering and introduction of a module on Coastal Engineering in the Civil Engineering course run by the University of Mauritius; and
 - Recruitment of specialists on contract basis/capacity building.
 - ii. carrying out enquiry and prosecution;
 - iii. carrying out post EIA/PER monitoring for complex projects involving new technologies;
 - iv. methodology for stack emission testing for eventual enforcement and prosecution with respect to stack emission;

Ministry of Environment and Sustainable Development - *continued*

- v. mainstreaming of complex international governance and policy concepts (Green Economy, Sustainable Consumption and Production, Sustainable Development) in national policy and strategy documents.
 - Capacity building of staff and recourse to external expertise.
- Absence of fixed ambient air quality monitoring stations hampers the establishment of ambient air quality trends around the island.
 - Acquisition of 6 fixed ambient air quality monitoring equipment over 3 years and an Inductively Coupled Plasma Mass Spectrometer.

III. Strategic Direction 2014-2016

- Ensure implementation of the “Clean, Green and Pollution-Free Mauritius” Programme in line with the MID Framework.
- Consolidate and sustain environmental protection, management and conservation of natural resources, specifically the coastal zone.
- Ensure implementation of sustainable development policies and measures.
- Promote sustainable consumption and production practices and lifestyles and mainstream climate change adaptation and mitigation in development initiatives.
- Sensitise the public on environmental issues through intensive campaigns.

IV. Priority Objectives and Major Services to be provided for 2014-2016**Programme 401: Environmental Policy and Management**

- | | |
|---------------------|---|
| Priority Objective: | <ul style="list-style-type: none">• Achieve sustainable development through the formulation and implementation of appropriate environmental policies and strategies. |
| Major Services: | <ul style="list-style-type: none">• Develop and update legislation, regulations and guidelines for air, water quality, management of effluent and hazardous waste.• Ensure compliance with international environmental conventions and protocols which Mauritius has signed. |

Programme 402: Environmental Protection and Conservation

- | | |
|---------------------|---|
| Priority Objective: | <ul style="list-style-type: none">• Protection and conservation of coastal resources. |
| Major Services: | <ul style="list-style-type: none">• Integrated management of the coastal zone and environmentally sensitive areas.• Administration, monitoring and approval of Environmental Impact Assessments (EIAs) and Preliminary Environment Reports (PERs).• Promotion of environmental awareness and compliance to standards through sensitisation campaigns. |

Programme 403: Monitoring, Uplifting and Embellishment of the Environment

- Priority Objective:
- Ensure a clean, green and pollution-free Mauritius for a better living environment.
- Major Services:
- Cleaning and embellishment of public places.
 - Setting up of endemic gardens and other green spaces.
 - Ensure better quality of air and surface water around the island.

Programme 406: Sustainable Development and Climate Change

- Priority Objective:
- Ensure that Mauritius becomes a climate change resilient country.
- Major Service:
- Ensure that climate change adaptation and mitigation measures are implemented.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
401	Environmental Policy and Management	168,361,000	74,622,000	74,255,000	75,941,000
402	Environmental Protection and Conservation	201,418,000	259,030,000	258,088,000	242,761,000
403	Monitoring, Uplifting and Embellishment of the Environment	198,890,000	234,918,000	224,684,000	239,548,000
406	Sustainable Development and Climate Change	7,164,000	7,739,000	2,828,000	2,919,000
	Total	575,833,000	576,309,000	559,855,000	561,169,000

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

Code	Programmes and Sub-Programmes	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
401	Environmental Policy and Management	84	96	12%	12%
402	Environmental Protection and Conservation	92	99	12%	12%
403	Monitoring, Uplifting and Embellishment of the Environment	545	592	75%	75%
406	Sustainable Development and Climate Change	5	5	1%	1%
	Total	726	792	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 401: Environmental Policy and Management						
Outcome: Improved environment as a result of effective implementation and enforcement of Environmental Policies and Legislation						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
Compliance to the provisions of the Environment Protection Act (EPA).			80%	82%	85%	> 90%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Office of Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	-	June	June	June
		SS2: % of relevant budget measures implemented according to published timetable	80%	81%	82%	83%
		SS3: % of requests acknowledged within 5 working days	90%	91%	92%	93%
	S2: Compliance with international environmental conventions and protocols	SS1: Percentage of Hydrochlorofluorocarbons (HCFC) Management Plan implemented (Montreal Protocol)	5%	10%	10%	10%
PROGRAMME 402: Environmental Protection and Conservation						
Outcome: Coastal Zone Protected and Conserved						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
Percentage of degraded coastal sites restored and maintained.			9%	33%	50%	>70%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Integrated Coastal Zone Management and Living Environment Unit	S1: Coastal Protection and Rehabilitation	SS1: No of degraded coastal sites rehabilitated/protected per year	3	3	3	3
Coordination and Project Implementation	S2: Increasing involvement of women in Coastal Protection/ Adaptation activities (Mangrove Plantation)	SS1: Number of Mangroves planted	-	20000	20000	-

Ministry of Environment and Sustainable Development - continued

PROGRAMME 403: Monitoring, Uplifting and Embellishment of the Environment						
Outcome: Clean, Green and Pollution Free Mauritius						
Outcome Indicator		2012 Actual	2014 Target	2016 Target	2023 Target	
Percentage of identified public sites embellished and maintained		35%	50%	55%	>85%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Living Environment Unit	S1: Rehabilitation and embellishment of degraded sites	SS1: Number of sites Rehabilitated/embellished	85	86	88	91
	S2: Greening the environment	SS1: No of trees planted throughout the island	10,000	50,000	100,000	100,000
National Environment Laboratory	S3: Monitoring of Particulate Matter (PM10) in ambient air by fixed stations	SS1: No. of sites where annual trend of PM10 established	-	-	2	4
PROGRAMME 406: Sustainable Development and Climate Change						
Outcome: Mauritius becomes a Climate Change Resilient Country						
Outcome Indicator		2012 Actual	2014 Target	2016 Target	2023 Target	
Reduced emission of Greenhouse Gas (tonnes of carbon dioxide equivalent)		-	70,000	80,000	100,000	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Climate Change Division	S1: Mainstreaming climate change adaptation in key sectors	SS1: Number of Sectoral Guidelines developed and issued to relevant Ministries and local authorities for implementation	-	1	2	2

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	219,780,000	227,685,000	235,692,000	243,079,000
22	Goods and Services	89,512,000	118,634,000	115,930,000	109,199,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	102,141,000	2,231,000	2,231,000	2,231,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	164,400,000	227,759,000	206,002,000	206,660,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	575,833,000	576,309,000	559,855,000	561,169,000

2. SUMMARY FOR YEAR 2014

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	45,500,000	24,891,000	2,231,000	2,000,000
402	Environmental Protection and Conservation	51,318,000	59,653,000	-	148,059,000
403	Monitoring, Uplifting and Embellishment of the Environment	128,198,000	29,020,000	-	77,700,000
406	Sustainable Development and Climate Change	2,669,000	5,070,000	-	-
	Total	227,685,000	118,634,000	2,231,000	227,759,000

Programme 401: Environmental Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	37,403,000	45,500,000	47,033,000	48,619,000
21110	Personal Emoluments	33,353,000	40,327,000	41,515,000	42,711,000
21111	Other Staff Costs	3,350,000	4,668,000	4,998,000	5,368,000
21210	Social Contributions	700,000	505,000	520,000	540,000
22	Goods and Services	28,817,000	24,891,000	24,991,000	25,091,000
22010	Cost of Utilities	6,925,000	3,100,000	3,200,000	3,300,000
22020	Fuel and Oil	3,000,000	2,000,000	2,000,000	2,000,000
22030	Rent	12,105,000	12,156,000	12,156,000	12,156,000
22040	Office Equipment and Furniture	232,000	200,000	200,000	200,000
22050	Office Expenses	407,000	485,000	485,000	485,000
22060	Maintenance	1,900,000	1,400,000	1,400,000	1,400,000
22070	Cleaning Services	73,000	80,000	80,000	80,000
22100	Publications and Stationery	450,000	450,000	450,000	450,000

Ministry of Environment and Sustainable Development - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
22120	Fees	3,125,000	3,700,000	3,700,000	3,700,000
22180	Overseas Travel (Mission & Capacity Building)	600,000	1,200,000	1,200,000	1,200,000
22900	Other Goods and Services	-	120,000	120,000	120,000
26	Grants	102,141,000	2,231,000	2,231,000	2,231,000
26210	Current Grant to International Organisations	2,141,000	2,231,000	2,231,000	2,231,000
26323	Capital Grant to Extra Budgetary Units	100,000,000	-	-	-
26323201	<i>Maurice Ile Durable Fund</i>	<i>100,000,000</i>	-	-	-
31	Acquisitions of Non-Financial Assets	-	2,000,000	-	-
31121	Transport Equipment	-	2,000,000	-	-
	Total	168,361,000	74,622,000	74,255,000	75,941,000
Programme 402: Environmental Protection and Conservation					
21	Compensation of Employees	56,243,000	51,318,000	53,537,000	55,433,000
21110	Personal Emoluments	50,468,000	44,899,000	47,028,000	48,699,000
21111	Other Staff Costs	5,375,000	6,039,000	6,109,000	6,309,000
21210	Social Contributions	400,000	380,000	400,000	425,000
22	Goods and Services	38,275,000	59,653,000	61,749,000	54,868,000
22010	Cost of Utilities	-	1,400,000	1,500,000	1,600,000
22020	Fuel and Oil	1,700,000	-	-	-
22040	Office Equipment and Furniture	350,000	250,000	250,000	250,000
22050	Office Expenses	500,000	450,000	450,000	450,000
22060	Maintenance	400,000	100,000	100,000	100,000
22070	Cleaning Services	150,000	-	-	-
22090	Security	2,000,000	-	-	-
22100	Publications and Stationery	2,900,000	3,100,000	3,100,000	3,100,000
22120	Fees	17,400,000	33,613,000	30,375,000	24,459,000
22120007	<i>Fees for Training</i>	<i>4,650,000</i>	<i>13,705,000</i>	<i>4,830,000</i>	<i>4,620,000</i>
	<i>(a) Department of Environment</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>	<i>450,000</i>
	<i>(b) Grant from International Organisations, of which:</i>	<i>4,200,000</i>	<i>13,255,000</i>	<i>4,380,000</i>	<i>4,170,000</i>
	<i>(i) Nationally Appropriate Mitigation Action</i>	-	<i>5,250,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
	<i>(ii) Third National Communication</i>	-	<i>1,170,000</i>	<i>1,170,000</i>	<i>780,000</i>
	<i>(iii) Climate Change Adaptation Plan</i>	<i>3,000,000</i>	<i>5,300,000</i>	<i>990,000</i>	<i>1,170,000</i>
22120008	<i>Fees to Consultants</i>	<i>11,100,000</i>	<i>18,458,000</i>	<i>24,095,000</i>	<i>18,389,000</i>
	<i>(a) Department of Environment projects</i>	<i>2,000,000</i>	-	-	-
	<i>(b) Grant from International Organisations, of which:</i>	<i>9,100,000</i>	<i>18,458,000</i>	<i>24,095,000</i>	<i>18,389,000</i>
	<i>(i) Nationally Appropriate Mitigation Action</i>	-	<i>1,725,000</i>	<i>1,725,000</i>	<i>1,725,000</i>
	<i>(ii) Third National Communication</i>	-	<i>1,760,000</i>	<i>1,760,000</i>	<i>1,173,000</i>
	<i>(iii) Climate Change Adaptation Plan</i>	<i>8,500,000</i>	<i>13,800,000</i>	<i>20,610,000</i>	<i>15,491,000</i>

f(1)

f(1) -Provision now made under Sub Programme 20107: Maurice Ile Durable Strategy and Coordination

Ministry of Environment and Sustainable Development - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
22150	Scientific and Laboratory Equipment and Supplies	1,250,000	-	-	-
22900	Other Goods and Services	11,625,000	20,740,000	25,974,000	24,909,000
31	Acquisition of Non-Financial Assets	106,900,000	148,059,000	142,802,000	132,460,000
31122	Other Machinery and Equipment	4,650,000	2,500,000	2,500,000	2,500,000
31133	Furniture, Fixtures and Fittings	250,000	-	-	-
31410	Non-Produced Assets	102,000,000	145,559,000	140,302,000	129,960,000
31410402	<i>Improvement/Upgrading/Rehabilitation of Beaches</i>	<i>102,000,000</i>	<i>145,559,000</i>	<i>140,302,000</i>	<i>129,960,000</i>
	<i>(a) Rehabilitation of Beach</i>	<i>85,000,000</i>	<i>109,400,000</i>	<i>41,500,000</i>	<i>55,000,000</i>
	<i>(b) Rehabilitation of Beach (AFB-Climate Change Adaptation Plan)</i>	<i>-</i>	<i>19,159,000</i>	<i>81,802,000</i>	<i>57,960,000</i>
	<i>(c) Beach Reprofilng Programme</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>15,000,000</i>
	<i>(d) Others</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
	Total	201,418,000	259,030,000	258,088,000	242,761,000
Programme 403: Monitoring, Uplifting and Embellishment of the Environment					
21	Compensation of Employees	124,225,000	128,198,000	132,364,000	136,178,000
21110	Personal Emoluments	99,425,000	108,069,000	114,459,000	118,708,000
21111	Other Staff Costs	23,400,000	17,959,000	15,655,000	15,155,000
21210	Social Contributions	1,400,000	2,170,000	2,250,000	2,315,000
22	Goods and Services	17,165,000	29,020,000	29,120,000	29,170,000
22010	Cost of Utilities	-	2,600,000	2,700,000	2,750,000
22020	Fuel and Oil	-	3,000,000	3,000,000	3,000,000
22040	Office Equipment and Furniture	35,000	65,000	65,000	65,000
22050	Office Expenses	70,000	85,000	85,000	85,000
22060	Maintenance	14,910,000	15,910,000	15,910,000	15,910,000
	<i>of which:</i>				
22060010	<i>Grounds</i>	<i>11,160,000</i>	<i>11,160,000</i>	<i>11,160,000</i>	<i>11,160,000</i>
22060011	<i>Rivers/Canals</i>	<i>2,550,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
22070	Cleaning Services	-	115,000	115,000	115,000
22090	Security	-	2,100,000	2,100,000	2,100,000
22100	Publications and Stationery	188,000	175,000	175,000	175,000
22120	Fees	162,000	470,000	470,000	470,000

Ministry of Environment and Sustainable Development - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
22150	Scientific and Laboratory Equipment and Supplies	-	1,250,000	1,250,000	1,250,000
22900	Other Goods and Services	1,800,000	3,250,000	3,250,000	3,250,000
31	Acquisitions of Non-Financial Assets	57,500,000	77,700,000	63,200,000	74,200,000
31112	Non-Residential Buildings	500,000	1,000,000	1,000,000	1,000,000
31112401	<i>Upgrading of Office Buildings</i>	<i>500,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
31113	Other Structures	18,000,000	18,000,000	12,000,000	12,000,000
31113425	<i>Embellishment of Infrastructural Works</i>	<i>18,000,000</i>	<i>18,000,000</i>	<i>12,000,000</i>	<i>12,000,000</i>
31121	Transport Equipment	2,000,000	2,000,000	4,000,000	6,000,000
31122	Other Machinery and Equipment	1,600,000	23,300,000	12,800,000	21,800,000
31122404	<i>Upgrading of Laboratory Equipment</i>	-	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>
31122804	<i>Acquisition of Laboratory Equipment for National Environmental Laboratory</i>	-	<i>21,500,000</i>	<i>11,000,000</i>	<i>20,000,000</i>
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,600,000</i>
31133	Furniture, Fixtures and Fittings	200,000	200,000	200,000	200,000
31410	Non-Produced Assets	35,200,000	33,200,000	33,200,000	33,200,000
31410402	<i>Improvement/Upgrading/Rehabilitation of Rivers/Mountain Reserves/Islets</i>	<i>13,200,000</i>	<i>13,200,000</i>	<i>13,200,000</i>	<i>13,200,000</i>
31410403	<i>Improvement/Upgrading/ Rehabilitation of Public and Other Sites</i>	<i>22,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>
	Total	198,890,000	234,918,000	224,684,000	239,548,000
Programme 406: Sustainable Development and Climate Change					
21	Compensation of Employees	1,909,000	2,669,000	2,758,000	2,849,000
21110	Personal Emoluments	1,625,000	2,427,000	2,514,000	2,603,000
21111	Other Staff Costs	275,000	220,000	220,000	220,000
21210	Social Contributions	9,000	22,000	24,000	26,000
22	Goods and Services	5,255,000	5,070,000	70,000	70,000
22040	Office Equipment and Furniture	30,000	-	-	-
22050	Office Expenses	75,000	-	-	-
22100	Publications and Stationery	150,000	50,000	50,000	50,000
22120	Fees	5,000,000	5,020,000	20,000	20,000
	<i>of which:</i>				
22120008	<i>Master Plan for Eco-Village Project</i>	<i>5,000,000</i>	<i>5,000,000</i>	-	-
	Total	7,164,000	7,739,000	2,828,000	2,919,000

PART D: INPUTS - HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
PROGRAMME 401: Environmental Policy and Management		84	96	96	96
	Minister	1	1	1	1
02 00 100	Permanent Secretary	1	1	1	1
02 81 89	Deputy Permanent Secretary	2	2	2	2
02 50 75	Assistant Permanent Secretary	3	4	4	4
01 65 79	Manager, Financial Operations	-	1	1	1
01 59 76	Assistant Manager , Financial Operations	1	1	1	1
01 53 72	Senior Financial Operations Officer <i>(Personal)</i>	1	1	1	1
01 45 65	Financial Officer/ Senior Financial Officer	5	5	5	5
01 33 55	Assistant Financial Operations Officer <i>(Personal)</i>	-	-	-	-
21 65 79	Manager (Procurement and Supply)	1	1	1	1
21 53 72	Senior Procurement and Supply Officer <i>(Personal)</i>	1	1	1	1
21 45 65	Procurement and Supply Officer/Senior Procurement and Supply Officer	3	3	3	3
21 33 57	Assistant Procurement and Supply Officer <i>(Personal)</i>	-	-	-	-
01 59 76	Assistant Manager, Internal Control	-	-	-	-
01 53 72	Senior Internal Control Officer <i>(Personal)</i>	1	1	1	1
01 33 65	Internal Control Officer/Senior Internal Control Officer	1	1	1	1
08 51 70	Office Management Executive	2	2	2	2
08 45 64	Office Management Assistant	6	7	7	7
08 45 63	Higher Executive Officer <i>(Personal)</i>	-	-	-	-
08 41 61	Office Supervisor	2	2	2	2
08 33 57	Executive Officer <i>(Personal)</i>	1	1	1	1
08 30 56	Management Support Officer	25	25	25	25
08 38 63	Confidential Secretary	4	4	4	4
08 31 56	Senior Word Processing Operator	-	1	1	1
08 21 52	Word Processing Operator	5	7	7	7
22 16 48	Receptionist/Telephone Operator	1	1	1	1
24 31 46	Head Office Care Attendant	1	2	2	2
24 14 42	Office Care Attendant/Senior Office Care Attendant	9	14	14	14
24 11 36	Stores Attendant	1	1	1	1
24 17 45	Driver	6	6	6	6

Ministry of Environment and Sustainable Development - continued

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
PROGRAMME 402: Environmental Protection and Conservation		92	99	99	99
19 00 96	Director of Environment	1	1	1	1
19 80 89	Deputy Director of Environment	2	2	2	2
12 00 101	Chairperson, Environment and Land Use Appeal Tribunal	-	-	-	-
08 57 79	Secretary Environment Appeal Tribunal	1	1	1	1
19 70 83	Divisional Environment Officer	9	9	9	9
19 50 75	Environment Officer	40	50	50	50
19 28 59	Environment Enforcement Officer (<i>Personal</i>)	11	1	1	1
08 51 70	Office Management Executive	1	1	1	1
08 45 64	Office Management Assistant	2	2	2	2
08 45 63	Higher Executive Officer (<i>Personal</i>)	-	-	-	-
08 41 61	Office Supervisor	-	-	-	-
08 30 56	Management Support Officer	5	5	5	5
08 46 64	Shorthand Writer	-	-	-	-
08 38 63	Confidential Secretary	3	3	3	3
08 21 52	Word Processing Operator	4	4	4	4
22 16 48	Receptionist/Telephone Operator	1	1	1	1
24 14 39	Resource Center Attendant	1	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	5	12	12	12
24 17 45	Driver	6	6	6	6
PROGRAMME 403: Monitoring, Uplifting and Embellishment of the Environment		545	592	592	592
26 70 83	Project Manager	1	1	1	1
26 64 79	Deputy Project Manager	1	1	1	1
26 54 75	Project Officer	1	1	1	1
19 75 82	Manager, National Environmental Laboratory	-	-	-	-
19 70 83	Divisional Scientific Officer	1	1	1	1
19 50 75	Scientific Officer	12	12	12	12
24 18 50	Laboratory Attendant	8	8	8	8
26 56 70	Chief Inspector	1	1	1	1
26 51 66	Senior Inspector	2	4	4	4
26 43 61	Inspector	9	7	7	7
24 25 48	Driver, Mechanical Unit	6	6	6	6
24 31 50	Senior Leading Hand	10	10	10	10
24 22 45	Leading Hand	51	51	51	51
25 18 46	Mason	44	44	44	44
25 18 46	Carpenter	8	8	8	8
25 18 46	Cabinet Maker	3	3	3	3
25 18 46	Welder	6	6	6	6
24 10 35	Handy Worker	44	44	44	44
24 12 37	Handy Worker (Special Class)	19	19	19	19
24 17 45	Driver	15	15	15	15
24 14 39	Gardener/Nursery Attendant	9	9	9	9

Ministry of Environment and Sustainable Development - *continued*

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
25 18 46	Painter	6	6	6	6
25 11 36	Tradesman's Assistant	1	1	1	1
25 18 46	General Assistant	2	2	2	2
24 13 38	Security Guard	-	-	-	-
24 01 32	General Worker	285	332	332	332
PROGRAMME 406: Sustainable Development and Climate Change		5	5	5	5
19 70 83	Divisional Environment Officer	1	1	1	1
19 50 75	Environment Officer	3	3	3	3
19 28 59	Environment Enforcement Officer	-	-	-	-
08 38 63	Confidential Secretary	-	-	-	-
08 30 56	Management Support Officer	1	1	1	1
	Total	726	792	792	792