

STRATEGIC OVERVIEW

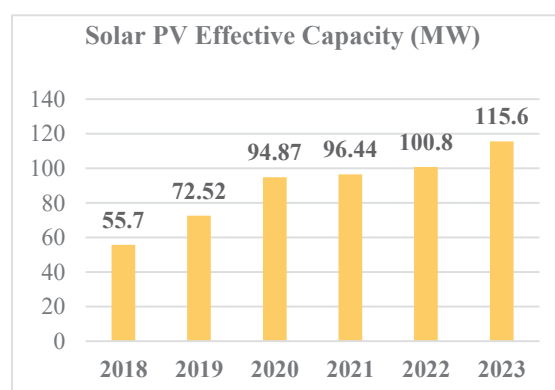
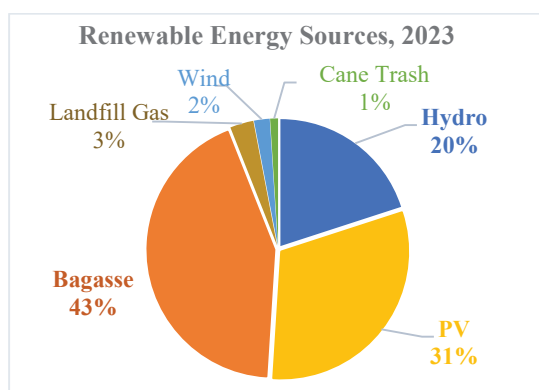
I. Mission Statement

To ensure energy security, encourage use of cleaner energy, promote efficient use of energy, water security, safe disposal of wastewater and peaceful application of nuclear science and technology

II. Current Situation & Challenges

Energy

- In 2023, electricity generated was 3018.8 GWh, of which about 470.7 GWh was from renewable sources representing 15.6 percent of the electricity mix.
- The peak power demand in the Island of Mauritius was higher at 508.4 MW in 2023 compared to 491.6 MW in 2022. This was mainly due to the increase in economic activities.



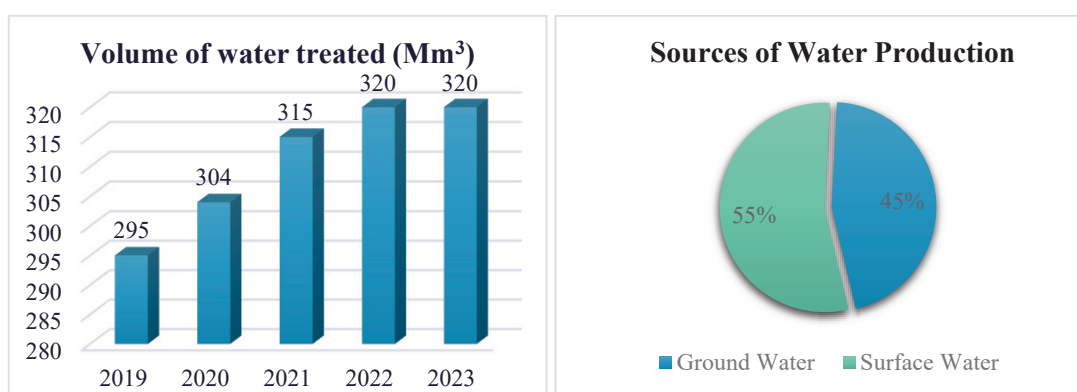
- As at end April 2024, the following projects have been implemented:
 - some 32 MW of solar photovoltaic (PV) kits have been installed on the roof top of residential and non-residential buildings;
 - some 160,000 Smart Meters have been installed giving customers more information about their energy use and control over their bills;
 - some 1,135 km of the electricity network have been installed underground;
 - 20 MW Battery Energy Storage System (BESS) has been commissioned at Amaury in February 2024 with the primary objective to meet evening peak demand;
 - 8 MW Solar PV farm has been commissioned at Henrietta; and
 - 1 MW solar PV farm has been commissioned at Grenade, Rodrigues.
- In January 2023, the CEB launched the Carbon Neutral Industrial Sector (CNIS) Renewable Energy (RE) Scheme for the decarbonisation of the industrial sector. As at end May 2024, Interconnection Agreements were signed with industrial consumers for a total capacity of 104 MW.
- Under the Home Solar Project Scheme, including NHDC housing estates, 2000 installations of 1.5 KW PV kits were completed by April 2024, both for Mauritius and Rodrigues.

VOTE 8-1: Ministry of Energy and Public Utilities - *continued*

- The criteria for the Net Billing Solar PV Scheme were reviewed in January 2024, allowing consumers whose electricity consumption amounted to 300 KW to be eligible for the Scheme compared to 200 KW previously.
- The CEB is installing 3,000 PV kits comprising 2,000 kits under the Net Billing Scheme, 500 kits under the Solar PV Scheme for religious bodies and 500 kits under the Solar PV Scheme for NGOs and Charitable Institutions.
- Mandatory energy labelling was extended to electronic displays, washer dryers and tumble dryers in 2023. 1,160 appliances were registered by the Energy Efficiency Management Office (EEMO) as at April 2024.
- The EEMO introduced the Energy Efficiency parameters for the procurement of equipment for the public sector.
- The Mauritius Renewable Energy Agency (MARENA) has awarded 7 innovative projects of a total capacity of 10.4 MW.
- The Radiation Safety and Nuclear Security Authority (RSNSA) in collaboration with the Ministry of Health and Wellness has developed an action plan to improve the radiation safety infrastructure in the Public Hospitals and Area Health Centres.

Water

- In 2023, 320 million cubic metres (Mm³) of water were supplied to the population.
- For the period July 2023 to May 2024, the following main projects and schemes have been implemented:
 - 5 new Service Reservoirs have been commissioned at Fayence, Cluny, Riche en Eau, Salazie and Eau Bouille;
 - Some 25,000 additional defective meters have been replaced;
 - Some 7 additional boreholes have been drilled;
 - Some 43,000 households benefited from the Water Tank Grant Scheme; and
 - Some 400 km of water pipes have been replaced.



Wastewater

- Some 52 Mm³ of wastewater is being treated on a yearly basis by the 10 wastewater treatment plants around the island.
- As at April 2024, some 550 additional households were connected to the public sewer network.

- Sewerage projects have been completed at Morcellement Goolamally, Terre Rouge, Residences Vallée des Pretres and Bernardin de St Pierre and Cité Roma, Riche Terre.

Key Challenges

- Increase in the cost of projects and production of electricity due to significant rise in prices of raw materials, disruptions in supply chains and foreign exchange fluctuations
- Considerable reduction in bagasse production impacting on the capacity for generation of renewable energy in the electricity mix
- Effects of climate change on the rainfall pattern are impacting negatively on the effectiveness of water resource mobilisation
- Ageing water distribution infrastructure and non-automated operations of the Central Water Authority resulting in high non-revenue water
- Low rate of implementation of projects due to unavailability of skilled labour and non-performance of contractors
- Financial sustainability of statutory bodies in the utility sector
- Delays in obtaining permits and clearances for implementation of RE projects
- Inadequate technical resources for effective licensing and inspection of new state-of-the-art high-end medical radiation facilities
- High level of investment required for extending the wastewater network

III. Strategic Direction 2024-2027

Strategic Direction	Enabler
<p>Ensure security of electricity supply, while increasing the share of renewable sources in the electricity generation mix</p>	<ul style="list-style-type: none"> ▪ Implement the Renewable Energy Roadmap 2030 and the Smart Grid Roadmap ▪ Streamline the permitting processes and procedures to promote and fast track implementation of RE projects ▪ Introduce dedicated RE Schemes for various economic sectors and accelerate implementation of existing schemes ▪ Review existing Power Purchase Agreements and Energy Supply and Purchase Agreements to increase the bankability of RE projects ▪ Negotiate with existing Independent Power Producers, with the support of African Legal Support Facility, to operate fully on biomass such as bagasse, cane trash and other local woody biomass ▪ Increase the capacity of the Battery Energy Storage System of the CEB ▪ Explore the possibility of switching from heavy fuel oil to biofuel in CEB thermal power plants ▪ Implement RE Generation projects (including Solar, Wind, Hybrid Facilities, Waste, Biomass and Wave) in partnership with the private sector ▪ To grant licences and regulate electricity tariffs ▪ Introduce Regulations and Guidelines on standards of RE and related technologies (RERTs) and accreditation for installers

Strategic Direction	Enabler
Promote Energy Efficiency	<ul style="list-style-type: none"> ▪ Carry out comprehensive awareness campaigns to sensitise consumers on adopting energy efficiency initiatives ▪ Implement mandatory Minimum Energy Performance Standards for household appliances and lighting products ▪ Extend mandatory energy audits in the public and private sector organisations ▪ Develop a framework to promote Energy Performance Contracting and enable the setting up of Energy Service Companies for the implementation of energy efficiency projects ▪ Develop and implement a Roadmap for Energy Efficiency ▪ Issue Energy Efficiency and Energy Conservation guidelines for the Manufacturing, Commercial and SME sectors
Improve water supply across the island and reduce Non-Revenue Water	<ul style="list-style-type: none"> ▪ Introduce a legal framework for the management, control, conservation and preservation of scarce water resources in an integrated and sustainable manner ▪ Digitalise the water network and accelerate the replacement of pipe networks to reduce operating cost and non-revenue water ▪ Increase the water storage capacity with the construction of the Riviere des Anguilles Dam, rehabilitation of La Ferme Dam, enlargement of La Nicolière Reservoir and raising of spill way of Midlands Dam ▪ Introduce a National Water Usage Policy to, amongst others, encourage use of tertiary treated effluents for irrigation of lawns, golf courses, green space at hotels, Integrated Resort Schemes ▪ Increase water treatment capacity with the construction of new water treatment plants and rehabilitation of existing ones at Mont Blanc, Piton du Milieu and Pont Lardier ▪ Increase water production capacity with desalination of sea water and drilling of additional boreholes
Increase coverage of sewer network across the island and ensure safe disposal of effluents	<ul style="list-style-type: none"> ▪ Implement sewerage projects in regions including Grand Baie, Pailles-Guibies, Chamarel, Quatre Bornes, Vallée des Pretres, Terre Rouge and Bambous ▪ Refurbish St Martin and Montagne Jacquot Wastewater Treatment Plants ▪ Extend sewer lines and connect additional premises located in seweraged regions to the sewerage network ▪ Implement Roche Bois Wastewater Pumping Station Project and Baie du Tombeau Wastewater Treatment Plant Project under a Build, Operate and Transfer (BOT) arrangement ▪ Sale of tertiary treated effluent from St Martin Wastewater Treatment Plant
Ensure protection of people and the environment against the harmful effects of ionising radiation	<ul style="list-style-type: none"> ▪ License and inspect radiation facilities and practices. ▪ Issue Codes of Practice and Guidelines for safe conduct of radiation practices ▪ Carry out continuous Threat Assessment for Nuclear Security ▪ Enhance the national radiation safety infrastructure and national nuclear security regime

IV. Key Deliverables and Key Performance Indicators

Outcome				
i) Achieve 60% Renewable Energy in the electricity mix by 2030				
ii) Improved water distribution				
iii) Improved sanitation and enhanced quality of water in aquifers and lagoons				
Outcome Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2025/26	Target 2030
Contribution of Renewable Energy in Electricity mix	18%	30%	40%	60%
Percentage of Non-Revenue Water	55%	50%	45%	40%
Percentage of premises connected to sewerage system	28.6%	29.6%	30%	50%

Delivery Unit	Main Service	Key Performance Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2025/26	Target 2026/27
Central Electricity Board	Ensure security of electricity supply and accelerate the transition to a low carbon economy	Electricity generated from renewable energy sources (GWh)	540	614	685	804
Energy Efficiency Management Office	Promote efficient use of energy	Number of mandatory energy audits completed (cumulative)	41	55	70	90
Central Water Authority	Production of treated water	Volume of water treated (Mm ³ /year)	274.2	336	346	355
	Upgrading of water distribution network	Additional length of water pipes replaced (km)	400	250	250	250
Wastewater Management Authority	Extension of the sewerage network	Number of premises connected to the sewerage network	587	1,765	2,085	3,000
	Treatment of wastewater	Volume of wastewater treated (Mm ³)	47	52	60	62
Radiation Safety and Nuclear Security Authority	Regulate radiation sources and practices	Number of guidelines/ codes of practice issued (cumulative)	11	16	20	24
Utility Regulatory Authority	Licensing of operators generating, distributing and transmitting	Number of licenses issued (Cumulative)	8	30	40	50

VOTE 8-1: Ministry of Energy and Public Utilities - continued

Delivery Unit	Main Service	Key Performance Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2025/26	Target 2026/27
	electricity					
Mauritius Renewable Energy Agency	Assessment of the feasibility and competitiveness of RE projects and carry out studies on innovative RE Technologies	Number of RE Projects and proposals assessed and recommendations made	13	10	10	10

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	4	75%	25%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	33	58%	42%
Support (Salary <Rs 47,000)	130	45%	55%
Overall	167	48%	52%

Source: CISD Figures – May 2024

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
Central Electricity Board	2,370	88%	12%
Central Water Authority	1,625	83%	17%
Wastewater Management Authority	574	82%	18%
Utility Regulatory Authority	11	55%	45%
Mauritius Renewable Energy Agency	9	66%	34%

VOTE 8-1: Ministry of Energy and Public Utilities - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 8-1: TOTAL EXPENDITURE		3,780,000	4,630,000	5,335,000	6,232,000
Recurrent Expenditure		272,000	290,000	280,000	275,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	124,517	125,100	128,100	130,300
22	Goods and Services	99,783	108,400	95,400	88,200
26	Grants	45,300	54,100	54,100	54,100
Capital Expenditure		3,508,000	4,340,000	5,055,000	5,957,000
28	Other Expense	1,047,000	1,491,000	1,120,000	398,600
31	Acquisition of Non-Financial Assets	142,000	1,064,000	1,788,000	3,937,800
32	Acquisition of Financial Assets	2,319,000	1,785,000	2,147,000	1,620,600

Summary by Sub-Heads

Rs 000

Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Sub-Head 8-101: General	97,500	100,500	99,800	100,700
Sub-Head 8-102: Energy Services	76,500	67,000	47,200	42,700
Sub-Head 8-103: Water Services	2,276,000	3,150,000	3,921,900	5,018,200
Sub-Head 8-104: Wastewater Services	1,312,600	1,287,500	1,244,600	1,048,900
Sub-Head 8-105: Radiation Safety and Nuclear Security Services	17,400	25,000	21,500	21,500
TOTAL	3,780,000	4,630,000	5,335,000	6,232,000

Sub-Head 8-101: General

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		97,500	98,500	99,800	100,700
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	2,400	2,400	2,400	2,400
21	Compensation of Employees	54,600	53,788	55,088	55,988
21110	Personal Emoluments	48,905	48,093	49,393	50,293
.001	Basic Salary	35,071	32,888	34,086	34,918
.002	Salary Compensation	1,300	3,060	3,060	3,060
.004	Allowances	3,200	3,200	3,200	3,200
.005	Extra Assistance	3,700	3,700	3,700	3,700
.006	Cash in lieu of Leave	2,200	2,050	2,050	2,050
.009	End-of-year Bonus	3,434	3,195	3,297	3,365

VOTE 8-1: Ministry of Energy and Public Utilities - continued

Rs 000					
Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
21111	Other Staff Costs	5,275	5,275	5,275	5,275
.002	Travelling and Transport	4,900	4,900	4,900	4,900
.100	Overtime	350	350	350	350
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	420	420	420	420
.001	Contribution to the National Savings Fund	420	420	420	420
22	Goods and Services	20,500	22,312	22,312	22,312
22010	Cost of Utilities	1,883	1,925	1,925	1,925
22020	Fuel and Oil	350	350	350	350
22030	Rent	13,180	14,900	14,900	14,900
22040	Office Equipment and Furniture	400	400	400	400
22050	Office Expenses	650	700	700	700
22060	Maintenance	950	950	950	950
22070	Cleaning Services	125	125	125	125
22100	Publications and Stationery	1,350	1,350	1,350	1,350
22120	Fees	787	787	787	787
22170	Travelling within the Republic	75	75	75	75
22900	Other Goods and Services	750	750	750	750
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
26	Grants	20,000	20,000	20,000	20,000
26313	Extra-Budgetary Units				
.098	Utility Regulatory Authority	20,000	20,000	20,000	20,000
Capital Expenditure		-	2,000	-	-
31	Acquisition of Non-Financial Assets	-	2,000	-	-
31121	Transport Equipment	-	2,000	-	-
TOTAL		97,500	100,500	99,800	100,700

Sub-Head 8-102: Energy Services

Rs 000					
Recurrent Expenditure		76,500	67,000	47,200	42,700
21	Compensation of Employees	9,175	8,770	8,930	9,100
21110	Personal Emoluments	8,225	7,825	7,985	8,155
.001	Basic Salary	6,571	5,940	6,087	6,244
.002	Salary Compensation	260	550	550	550
.004	Allowances	500	500	500	500
.006	Cash in lieu of Leave	325	295	295	295
.009	End-of-year Bonus	569	540	553	566
21111	Other Staff Costs	845	845	845	845
.002	Travelling and Transport	800	800	800	800
.100	Overtime	40	40	40	40
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	105	100	100	100
.001	Contribution to the National Savings Fund	105	100	100	100
22	Goods and Services	45,105	30,500	10,540	5,870
22010	Cost of Utilities	475	630	630	630
22020	Fuel and Oil	75	75	75	75

VOTE 8-1: Ministry of Energy and Public Utilities - continued

Rs 000					
Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22040	Office Equipment and Furniture	280	280	280	280
22050	Office Expenses	130	130	130	130
22060	Maintenance	625	625	625	625
22070	Cleaning Services	200	200	200	200
22100	Publications and Stationery	2,500	2,400	2,400	2,400
22120	Fees	718	718	718	718
22130	Studies and Surveys	39,290	24,630	4,670	-
.001	Studies and Project Preparation	39,290	24,630	4,670	-
	(a) Consultancy on Electric Vehicles	1,000	1,000	-	-
	(b) Development of Guidelines for Energy Efficiency and Energy Conservation	6,400	6,400	-	-
	i. Industries	3,200	3,200	-	-
	ii. Commercial Sector	3,200	3,200	-	-
	(c) Development of Regulatory Framework for Energy Performance Contracting	2,900	3,830	2,670	-
	(d) Framework to Promote Heat Pump Technology	2,800	2,800	-	-
	(e) Promoting Sustainable Green & Blue Economy in Mauritius (Grant Funded)	26,190	3,975	-	-
	(f) Development of Strategic Plan for Green Hydrogen	-	6,625	2,000	-
22900	Other Goods and Services	812	812	812	812
.001	Uniforms	12	12	12	12
.099	Miscellaneous Expenses	800	800	800	800
	(a) Energy Efficiency Management Office	400	400	400	400
	(b) Awareness on Energy Efficiency	400	400	400	400
26	Grants	22,220	27,730	27,730	27,730
26210	Contribution to International Organisations				
.169	International Renewable Energy Agency	220	230	230	230
.216	International Solar Alliance	-	500	500	500
26313	Extra-Budgetary Units				
.139	Mauritius Renewable Energy Agency (MARENA)	22,000	27,000	27,000	27,000
TOTAL		76,500	67,000	47,200	42,700

Sub-Head 8-103: Water Services

Rs 000					
Recurrent Expenditure		80,000	102,000	109,900	108,200
21	Compensation of Employees	48,202	49,202	50,142	50,972
21110	Personal Emoluments	42,192	43,192	44,132	44,962
.001	Basic Salary	34,782	34,024	34,894	35,660
.002	Salary Compensation	1,700	3,350	3,350	3,350
.004	Allowances	900	900	900	900
.006	Cash in lieu of Leave	1,620	1,803	1,803	1,803
.009	End-of-year Bonus	3,190	3,115	3,185	3,249
21111	Other Staff Costs	5,430	5,430	5,430	5,430
.002	Travelling and Transport	4,900	4,900	4,900	4,900
.100	Overtime	500	500	500	500
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	580	580	580	580
.001	Contribution to the National Savings Fund	580	580	580	580
22	Goods and Services	31,798	52,798	59,758	57,228
22010	Cost of Utilities	1,231	1,231	1,231	1,231
22020	Fuel and Oil	440	440	440	440
22030	Rent	4,122	4,751	4,751	4,751

VOTE 8-1: Ministry of Energy and Public Utilities - continued

						Rs 000
Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22040	Office Equipment and Furniture		250	250	250	250
22050	Office Expenses		155	155	155	155
22060	Maintenance		2,770	2,770	2,770	2,770
	<i>of which</i>					
.002	Other Structures - Dams		2,000	2,000	2,000	2,000
22070	Cleaning Services		145	145	145	145
22090	Security		7,202	15,200	15,200	15,200
22100	Publications and Stationery		345	352	352	352
22120	Fees		9,513	10,439	8,339	8,339
	<i>of which</i>					
.008	Fees to Consultant		9,200	10,100	8,000	8,000
	<i>(a) Review of Legislation for Water Sector</i>		1,200	2,100	-	-
	<i>(b) Technical Review of Dams and Other Water Resources Infrastructure Projects</i>		8,000	8,000	8,000	8,000
22130	Studies and Surveys		5,000	16,440	25,500	22,970
.005	Studies on Water Resources and Development		5,000	16,440	25,500	22,970
	<i>(a) Upgrading of La Nicoliere Reservoir</i>		3,000	2,440	500	-
	<i>(b) Pollution/Water Quality Monitoring</i>		2,000	2,000	2,000	2,000
	<i>(c) Integrated Water Master Plan (Grant Funded)</i>		-	12,000	23,000	20,970
22900	Other Goods and Services		625	625	625	625
Capital Expenditure			2,196,000	3,048,000	3,812,000	4,910,000
28	Other Expense	Project Value Rs 000	1,047,000	1,491,000	1,120,000	398,600
28222	Transfers to Households					
.014	Water Tank Grant Scheme		125,000	175,000	175,000	175,000
28223	Transfers to Non Financial Public Corporations					
.010	Central Water Authority - Pipe Replacement Programme		824,000	1,216,000	922,400	223,600
	<i>(a) Beau Bassin-Rose Hill</i>		491,620	2,800	-	-
	<i>(b) Pierrefonds</i>		285,631	60,000	45,000	55,000
	<i>(c) Montagne Fayence-Ecroignard</i>		98,447	33,000	-	-
	<i>(d) Lallmatie-Brisee Verdier-Laventure</i>		291,300	103,200	42,250	12,750
	<i>(e) Upgrading of Pumping Stations at Poudre d'Or Balancing Tank and Inlet of Boreholes</i>		138,810	45,000	14,000	71,370
	<i>(f) Bois Mangues Reservoir to Fond du Sac</i>		76,218	20,000	13,970	-
	<i>(g) Chamouny and Chemin Grenier</i>		84,842	49,000	24,140	-
	<i>(h) Flic en Flac</i>		164,200	70,000	85,000	37,780
	<i>(i) L'Escalier</i>					
	<i>i. Phase 1</i>		112,300	35,000	40,000	32,300
	<i>ii. Phase 2</i>		75,300	-	40,000	27,800
	<i>(j) New Plaine Lauzun pumping station to Upper Monneron reservoir</i>		178,200	40,000	30,000	120,000
	<i>(k) Mahebourg</i>					
	<i>i. Phase 1</i>		119,570	30,000	50,000	17,000
	<i>ii. Phase 2</i>		168,000	-	50,000	66,400
	<i>iii. Phase 3</i>		124,570	-	40,000	60,000
	<i>(l) St Julien D'Hotman</i>		204,940	69,000	34,600	53,000

VOTE 8-1: Ministry of Energy and Public Utilities - continued

						Rs 000
Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
		Project Value Rs 000				
	(m) Poste Lafayette	31,330	20,000	11,340	-	-
	(n) St Croix	112,630	28,000	60,000	29,000	-
	(o) Quatre Cocos	69,380	19,000	20,000	40,000	8,090
	(p) Small Projects up to 3 km (Islandwide)	1,000,000	200,000	500,000	150,000	-
	(q) Ferney to Bambous Virieux	251,500	-	100,000	100,000	37,500
	(r) Flacq Teaching Hospital	50,700	-	5,700	-	-
	(s) Curepipe	90,000	-	10,000	50,000	30,000
.015	Central Water Authority- Other Water Distribution Works		98,000	100,000	22,600	-
	(a) Construction of Service Reservoirs at Salazie and Eau Bouillie	81,354	10,000	3,000	-	-
	(b) Construction of Service Reservoir at Alma	45,360	30,000	20,710	-	-
	(c) Equipment for water leakage detection	25,000	15,000	18,050	-	-
	(d) Renewal of equipment and distribution pumps at water treatment plants	25,000	10,000	8,930	-	-
	(e) Implementation of Urgent Projects for Dry Season 2022/23	104,000	5,000	-	-	-
	(f) Construction of Service Reservoir and associated works at Nouvelle France	51,060	28,000	38,240	2,810	-
	(g) Downstream Works of Riviere des Anguilles Water Treatment Plant (Consultancy)	30,860	-	11,070	19,790	-
31	Acquisition of Non-Financial Assets		140,000	1,057,000	1,787,000	3,937,000
31112	Non-Residential Buildings					
.001	Construction of Buildings	22,000	10,000	-	10,000	10,000
31113	Other Structures		124,000	1,049,000	1,774,000	3,924,000
.002	Construction of Dams - Riviere des Anguilles	7,885,000	50,000	930,000	1,600,000	3,550,000
.011	Drilling of Boreholes		8,000	8,000	8,000	8,000
.402	Upgrading of Dams		33,000	71,000	136,000	341,000
	(a) La Ferme	625,000	15,000	63,000	125,000	339,000
	(b) La Marie Tower at Mare Aux Vacoas (Consultancy)	31,600	13,000	4,000	10,000	2,000
	(c) Spillway of Midlands Dam (Consultancy)	5,000	5,000	4,000	1,000	-
.410	Upgrading/Maintenance of Feeder Canals		33,000	40,000	30,000	25,000
	(a) Maintenance of Feeder Canals		25,000	25,000	25,000	25,000
	(b) La Nicoliere Feeder Canal (Consultancy)	31,171	8,000	15,000	5,000	-
31121	Transport Equipment		-	5,000	-	-
31122	Other Machinery and Equipment		6,000	3,000	3,000	3,000

VOTE 8-1: Ministry of Energy and Public Utilities - continued

			Rs 000			
Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
32	Acquisition of Financial Assets	Project Value Rs 000	1,009,000	500,000	905,000	574,400
32145	Loans					
.503	Central Water Authority		309,000	500,000	905,000	574,400
	(a) Bagatelle Water Treatment Plant and Associated Works	1,338,670	20,700	-	-	-
	(b) Rehabilitation and Upgrading	856,100	80,000	150,000	360,000	255,000
	(c) Pont Lardier Water Treatment Plant	654,600	70,000	171,000	300,000	169,400
	(d) Rehabilitation and Upgrading of Mont Blanc Water Treatment Plant	589,400	50,000	120,000	234,700	150,000
	(e) La Nicoliere Water Treatment Plant	430,000	12,500	-	-	-
	(f) Riviere du Poste Water Treatment Plant	96,000	10,000	10,000	-	-
	(g) Chlorine Depot at La Nicoliere (Consultancy)	12,731	4,200	5,000	300	-
	(h) Upgrading of Rapid Gravity Filtration Plant at La Marie Water Treatment Plant	25,000	15,600	10,000	-	-
	(i) Water Mobilisation, Treatment and Pipe Works Downstream of Ferney Power Station (Consultancy)	23,905	12,000	12,000	-	-
	(j) Renewal for Generators, Pumps and Chlorination Equipment at Water Treatment Plant	55,000	34,000	22,000	10,000	-
32155	Shares and Equity Participation					
.310	Central Water Authority - Pipe Replacement Programme		700,000	-	-	-
TOTAL			2,276,000	3,150,000	3,921,900	5,018,200

Sub-Head 8-104: Wastewater Services

			Rs 000			
Recurrent Expenditure			2,600	2,500	2,600	2,700
21	Compensation of Employees		2,600	2,500	2,600	2,700
21110	Personal Emoluments		2,264	2,183	2,283	2,383
.001	Basic Salary		1,697	1,550	1,646	1,738
.002	Salary Compensation		70	143	143	143
.004	Allowances		250	250	250	250
.006	Cash in lieu of Leave		100	95	95	95
.009	End-of-year Bonus		147	145	149	157
21111	Other Staff Costs		300	285	285	285
.002	Travelling and Transport		300	285	285	285
21210	Social Contributions		36	32	32	32
.001	Contribution to the National Savings Fund		36	32	32	32

VOTE 8-1: Ministry of Energy and Public Utilities - continued

					Rs 000
Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Capital Expenditure		1,310,000	1,285,000	1,242,000	1,046,200
32	Acquisition of Financial Assets	1,310,000	1,285,000	1,242,000	1,046,200
32145	Loans				
.517	Wastewater Management Authority - <i>Repairs/Maintenance/Upgrading of Sewerage Infrastructure</i>	200,000	200,000	200,000	200,000
32155	Shares and Equity Participation				
.316	Wastewater Management Authority	1,110,000	1,085,000	1,042,000	846,200
TOTAL		1,312,600	1,287,500	1,244,600	1,048,900

Sub-Head 8-105: Radiation Safety and Nuclear Security Services

					Rs 000
Recurrent Expenditure		15,400	20,000	20,500	20,700
21	Compensation of Employees	9,940	10,840	11,340	11,540
21110	Personal Emoluments	9,134	10,044	10,544	10,744
.001	Basic Salary	6,769	6,861	7,323	7,507
.002	Salary Compensation	275	610	610	610
.004	Allowances	600	600	600	600
.005	Extra Assistance	550	1,000	1,000	1,000
.006	Cash in lieu of Leave	350	350	350	350
.009	End-of-year Bonus	590	623	661	677
21111	Other Staff Costs	681	681	681	681
.002	Travelling and Transport	600	600	600	600
.100	Overtime	75	75	75	75
.200	Staff Welfare	6	6	6	6
21210	Social Contributions	125	115	115	115
.001	Contribution to the National Savings Fund	125	115	115	115
22	Goods and Services	2,380	2,790	2,790	2,790
22010	Cost of Utilities	370	370	370	370
22020	Fuel and Oil	100	100	100	100
22040	Office Equipment and Furniture	70	70	70	70
22050	Office Expenses	60	70	70	70
22060	Maintenance	200	600	600	600
22070	Cleaning Services	160	160	160	160
22090	Security	600	600	600	600
22100	Publications and Stationery	140	140	140	140
22120	Fees	490	490	490	490
22900	Other Goods and Services	190	190	190	190
26	Grants	3,080	6,370	6,370	6,370
26210	Contribution to International Organisations				
.074	International Atomic and Energy Agency (Regular Budget)	2,530	4,670	4,670	4,670
.075	International Atomic and Energy Agency (Technical Cooperation Fund)	550	850	850	850
.175	African Commission on Nuclear Energy	-	850	850	850
Capital Expenditure		2,000	5,000	1,000	800
31	Acquisition of Non-Financial Assets	2,000	5,000	1,000	800
31112	Non-Residential Buildings	1,350	1,750	-	-
31121	Transport Equipment	-	2,000	-	-
31122	Other Machinery and Equipment	650	1,250	1,000	800
TOTAL		17,400	25,000	21,500	21,500

VOTE 8-1: Ministry of Energy and Public Utilities - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
VOTE 8-1: Ministry of Energy and Public Utilities		212	221
Sub-Head 8-101: General		82	86
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	2	2
4	Director-General (Public Utilities)	1	1
5	Director, Technical Services (Public Utilities)	1	1
6	Deputy Director, Technical Services (Public Utilities)	1	1
7	Lead Engineer (Project/Planning)	1	1
8	Engineer/Senior Engineer (Project/Planning)	2	2
9	Lead Engineer	1	1
10	Engineer/Senior Engineer (Civil)	1	1
11	Trainee Engineer	-	-
12	Quantity Surveyor/Senior Quantity Surveyor	1	1
13	Manager, Financial Operations	1	1
14	Assistant Manager, Financial Operations	1	1
15	Principal Financial Operations Officer	1	1
16	Financial Operations Officer/Senior Financial Operations Officer	1	-
17	Assistant Financial Operations Officer	3	3
18	Manager (Procurement and Supply)	1	1
19	Assistant Manager (Procurement and Supply)	1	1
20	Assistant Procurement and Supply Officer	3	3
21	Assistant Manager, Internal Control	1	1
22	Internal Control Officer/Senior Internal Control Officer	1	1
23	Manager, Human Resources	1	1
24	Senior Human Resource Executive	1	1
25	Human Resource Executive	1	1
26	Office Management Executive	2	2
27	Office Management Assistant	4	4
28	Office Supervisor	1	1
29	Management Support Officer	20	25
30	Confidential Secretary	7	7
31	Senior Word Processing Operator	1	1
32	Word Processing Operator	3	3
33	Receptionist/Telephone Operator	2	2
34	Head Office Auxiliary	1	1
35	Office Auxiliary/Senior Office Auxiliary	8	8
36	Driver	3	3

VOTE 8-1: Ministry of Energy and Public Utilities - continued

SN	Position Titles	Funded	
		2023/24	2024/25
Sub-Head 8-102: Energy Services		15	16
1	Director, Energy Efficiency	1	1
2	Lead Engineer, Energy Efficiency	-	1
3	Engineer/Senior Engineer, Energy Efficiency	4	4
4	Assistant Permanent Secretary	1	1
5	Technical Officer, Energy Efficiency	5	5
6	Office Management Assistant	1	1
7	Management Support Officer	1	1
8	Confidential Secretary	1	1
9	Office Auxiliary/Senior Office Auxiliary	1	1
Sub-Head 8-103: Water Services		94	97
1	Director, Water Resources	1	1
2	Deputy Director, Water Resources	1	1
3	Lead Engineer (Planning/Maintenance)	3	3
4	Engineer/Senior Engineer (Planning/Maintenance)	9	9
5	Assistant Permanent Secretary	1	1
6	Principal Hydrological Officer	1	1
7	Senior Hydrological Officer	2	2
8	Hydrological Officer	3	3
9	Senior Hydrological Technician	3	3
10	Hydrological Technician	12	12
11	Technical Officer	7	7
12	Technical Design Officer	3	3
13	Senior Inspector	1	1
14	Inspector	1	1
15	Assistant Inspector	4	3
16	Principal Financial Operations Officer	1	1
17	Assistant Financial Operations Officer	1	1
18	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
19	Senior Human Resource Executive	1	1
20	Office Management Executive	1	1
21	Office Management Assistant	2	2
22	Office Supervisor	1	1
23	Management Support Officer	5	8
24	Confidential Secretary	1	1
25	Word Processing Operator	2	2
26	Receptionist/Telephone Operator	1	1
27	Field Supervisor	1	1
28	Driver	7	7
29	Office Auxiliary/Senior Office Auxiliary	2	3
30	Gauge Reader	7	7
31	Lorry Loader	1	1
32	General Worker	7	7

VOTE 8-1: Ministry of Energy and Public Utilities - continued

SN	Position Titles	Funded	
		2023/24	2024/25
Sub-Head 8-104: Wastewater Services		4	4
1	Engineer/Senior Engineer (Project/Planning)	1	1
2	Assistant Permanent Secretary	1	1
3	Office Management Assistant	1	1
4	Driver	1	1
Sub-Head 8-105: Radiation Safety and Nuclear Security Services		17	18
1	Director	1	1
2	Senior Radiation Protection Officer	1	1
3	Radiation Protection Officer	8	8
4	Office Management Assistant	1	1
5	Management Support Officer	1	2
6	Confidential Secretary	1	1
7	Word Processing Operator	1	1
8	Receptionist/Telephone Operator	1	1
9	Office Auxiliary/Senior Office Auxiliary	1	1
10	Handy Worker (<i>Special Class</i>) (<i>New</i>)	-	-
11	Driver	1	1
TOTAL		212	221