

PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

Strategic Note	177
List of Programmes, Sub-Programmes and Priority Objectives	178
Summary of Financial Resources	179
Summary of Funded Positions	179
Non-Financial Data	180
Programme 441: Utility Policy and Management	180
Programme 442: Energy Services	181
Programme 443: Water Resources	182
Programme 444: Sanitation	182
Programme 445: Radiation Protection	183

PART B: FINANCIAL RESOURCES

Summary by Economic Categories	184
Summary for period July-December 2009	184
Programme 441: Utility Policy and Management	184
Programme 442: Energy Services	185
Programme 443: Water Resources	186
Programme 444: Sanitation	187
Programme 445: Radiation Protection	188

PART C: HUMAN RESOURCES

Details of Staffing (Funded Positions) by Programmes	189
---	-----

PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09

- National Energy Policy Study.
- Feasibility study of South Mauritius Water Supply Project.
- Increase in the population connected to the sewerage system from 26% to 26.89% through 1,532 additional households connections.
- Introduction of Summer time on a pilot basis and Compact Fluorescent Lamps (CFL) introduced at national level have resulted into energy savings.
- Rules (Grid Code) governing the connection of Small Independent Power Producers (IPPs) to the CEB network.
- Preliminary works on Bagatelle Dam to mobilize additional water resources.
- All requests for the preparation of electrical designs and specifications for Government projects attended to.

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

Programme 441: Utility Policy and Management

- Review and consolidation of the legal framework in the utility and radiation protection sectors, namely through enactments and promulgation of regulations as follows:
 - The Water Resources Bill.
 - The Energy Efficiency Bill.
 - Radiation Protection Regulations.
 - Product Labeling Regulations.

Programme 442: Energy Services

- Ensure energy efficiency in Government buildings through energy audits carried out at Victoria and Jawaharlal Nehru Hospitals.
- Elaboration of a Master Plan for the development and promotion of the use of renewable energy.
- Extend gradually the electricity network to allow vulnerable groups island wide to have access to electricity supply.

Programme 443: Water Resources

- Increase the efficiency of the potable water distribution network from 54% in 2009 to 58% in 2010.
- Increase water storage capacity from 74 to 97 million m³ with the implementation of the Bagatelle Dam and Riviere des Anguilles Dam projects.

Programme 444: Sanitation

- Connect 28% of the population, covering 7,000 households to the sewerage system in the district of Plaine Wilhems and Port Louis by 2010.
- Implementation of 2 major infrastructure projects under the National Sewerage Programme in Plaines Wilhems (Lot 1A) and Pailles Guibies regions.

Programme 445: Radiation Protection

- Provide security to the society against harmful effects of radiation through the:
 - Regulation of equipment/materials involving ionizing radiation.
 - Provision of Thermo – Luminescence Dosimetry service to workers engaged in ionizing radiation practices.

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

- Lengthy Procurement Process

The process defined in the Public Procurement Act 2006 is a major impediment to the implementation of infrastructure projects taking into consideration the time taken for the preparation of bidding documents to obtain appropriate clearances/approvals including the recommendations for award. The situation is often compounded if there is a challenge from an aggrieved bidder, with the risk that the case may ultimately land – before the Court.

Improvement in the procurement system is required in order to reduce the lead time to award contracts.

- Significant Increase in Project Cost

Consequential to the lengthy bidding process is the significant increase in project cost. It is noted in respect of a number of projects, the prices obtained at tender stage substantially exceed the estimated cost of implementation. One major consequence is that additional sources of financing have to be secured and delay in implementation therefore, become inescapable.

Proper and reasonable project planning is resorted to with a view to ensuring that adequate human and financial resources are available at the time of implementation of projects. Moreover, the tender specifications should be clearly spelt out at the bidding stage to avoid cost overrun and extension of time at implementation stage.

- Lack of capacity in Project/Contracts Management

The massive investments being made in the utilities sector warrant that Government should have qualified professional staff to safeguard its interest in an effective manner. However at project management level there is dearth of personnel with proven track record. Such a situation is not conducive and has to be addressed without delay.

Short and Medium Term training of staffs is strongly being encouraged to build up capacity in Project and Contract Management.

- Limited Experience in Operation and Maintenance of wastewater treatment plants

Local personnel have not been exposed to the latest technology and techniques in operations and management of Waste Water Treatment Plant. Unfortunately, reliance on foreign expertise has become inescapable.

It is therefore imperative that University of Mauritius/University of Technology Mauritius and other tertiary level institutions in Mauritius be called upon to bridge the technological gap and concurrently assistance be sought from foreign institutions, for the training of local staff.

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

Programme 441: Utility Policy and Management

- Formulate utilities sector policies and ensure the sustainable development of the sector.
- Ensure cost effectiveness and financial sustainability through an improved multi-sectoral regulatory framework.
- Support Minister in the formulation in the utility policy proposals that are financially sustainable.

Programme 442: Energy Services

- Ensure the development of renewable energy.
- Ensure Government buildings are operated in a safe and secured way in respect of electrical and electro-mechanical systems.
- Provide access to electricity to vulnerable groups.

Programme 443: Water Resources

- Meet increasing water demand from all sectors, particularly the industrial and tourism sectors.
- Ensure the safety and security of dams.
- Percentage reduction in Non-Revenue Water (NRW).

Programme 444: Sanitation

- Ensure financial sustainability of the sanitation sub sector while maintaining the affordability of the service.
- Increase coverage of sewerage infrastructure so that 50% of the population have access to the public sewer.

Programme 445: Radiation Protection

- Ensure effective control over all practices involving ionising radiation.

III. SUMMARY OF FINANCIAL RESOURCES

Code	Programmes	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
441	Utility Policy and Management	330,504,000	15,150,000	37,390,000	37,620,000
442	Energy Services	179,484,000	44,700,000	87,060,000	87,910,000
443	Water Resources	220,657,000	91,850,000	592,190,000	968,460,000
444	Sanitation	1,597,658,000	586,890,000	1,348,770,000	1,931,680,000
445	Radiation Protection	5,697,000	2,800,000	7,110,000	7,260,000
	Total	2,334,000,000	741,390,000	2,072,520,000	3,032,930,000

IV. SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
		441	Utility Policy and Management	41	41	3	3	2	2
442	Energy Services	244	223	26	26	1	1	271	250
443	Water Resources	67	43	35	35	1	1	103	79
444	Sanitation	2	2	1	0	0	0	3	2
445	Radiation Protection	12	10	1	1	0	0	13	11
	Total Funded Positions	366	319	66	65	4	4	436	388

NON-FINANCIAL DATA

PROGRAMME 441 (43 Staff and 2.0% of Budget of the Ministry): Utility Policy and Management					
Outcome: Ensure that the policy aims and objectives underpinning the different programmes are achieved within the prescribed time frame.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Administration	O1: PBB Delivery of Government programmes	P1: PBB indicators met	-	90%	90%
	O2: Ministry is responsive to enquiries and requests for action	P1: 5 working day rule met	-	90%	90%
	O3: Improving fiscal discipline	P1: Parastatal and statutory bodies under Ministry/Department keep to financial targets	-	90%	90%
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	-	90%	90%
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
	O6: Implementation of all the policy measures	P1: Implementation of Management Service Contract for CWA/WMA	-	-	Mar-10
		P2: Setting up of an Energy Efficiency Unit	-	Dec-09	-
	O7: Review and consolidation of legislation in the utilities and radiation protection sectors	P1: Enactment of Water Resources Bill	-	Dec-09	-
		P2: Enactment of Energy Efficiency Bill	-	Dec-09	-
		P3: Promulgation of Radiation Protection Regulations	-	Dec-09	-
		P4: Regulations for Product Labelling	-	-	Mar-10
	O8: Establishment of the Utility Regulatory Authority	P1: Utility Regulatory Authority fully operational	-	Dec-09	-
		P2: Proclamation of New Electricity Act	-	Dec-09	-
		P3: Regulation of electricity services	-	Dec-09	-

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
MID Fund	O9: Promote sustainable development through financial support for energy efficiency/savings measures	P1: Annual increase in number of solar water heaters by	11,093	10,000	-
		P2: Award of Contract for windfarm at Bigara	-	-	Apr-09
		P3: Sale of CFL lamps at reduced prices	1,000,000	-	-
		P4: Replacement of street lighting by low pressure vapour lamps	-	20 000	40 000
PROGRAMME 442 (250 Staff and 6.1% of Budget of the Ministry): Energy Services					
Outcomes:					
<ul style="list-style-type: none"> - Reduce dependency on fossil fuels in the production of electricity through adoption of renewable energy technologies and efficiency measures. - Create a safe environment in Government owned buildings and ensure value for money in its capital investments. - Provide access to electricity to the vulnerable groups. 					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Energy Services Division	O1: Provision of consultancy services for electrical and electromechanical works	P1: On-going works - number of projects supervised	-	29	-
		P2: New Works - number of design and specifications prepared	-	23	-
	O2: Intervention in Government Buildings	P1: Minor intervention - Time taken to attend within days	-	1	1
		P2: Major Intervention - Time taken to attend within weeks	-	1	1
	O3: Secure savings through energy efficiency in Government buildings	P1: Energy Audits carried out at Victoria Hospital and Jawaharlal Nehru Hospital	5	2	-
Technical Unit	O4: Elaboration of a Master Plan for the long term development of renewable energy	P1: Submission of Action Plan	-	-	Mar-10
CEB	O5: Extension of electricity supply networks to vulnerable group	P1: Number of cases attended to	124	50	-
	O6: Request from vulnerable groups for displacement of poles/lines	P1: Number of cases attended to	-	10	-

PROGRAMME 443 (79 Staff and 12.4% of Budget of the Ministry): Water Resources					
Outcomes:					
<ul style="list-style-type: none"> - Improve cost efficiency at the sector level and ensure mobilisation of water resources through infrastructural facilities to meet domestic and non-domestic water requirements. - Guarantee that water is treated to the desired standard and distributed more efficiently to the population on a 24-hour basis. 					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Water Resources Unit	O1: Increase in water storage capacity from 74 to 97 Mm3 by 2013	P1: Completion of EIA Study for Bagatelle Dam	May 09	-	-
		P2: Detailed Design Study completed for Bagatelle Dam	-	-	Mar-10
		P3: Start of construction works for Bagatelle Dam	-	-	Oct-10
		P4: Detailed design for Riviere des Anguilles Dam completed	-	-	Dec-10
	O2: Rehabilitation of La Ferme Dam	P1: Award of Contract for rehabilitation works	-	-	Feb-10
		P2: Completion of rehabilitation works	-	-	Dec-10
Central Water Authority	O3: NRW projects in pilot zones.	P1: Increased efficiency in networks from current ratio	54%	56%	58%
PROGRAMME 444 (2 Staff and 79.2% of Budget of the Ministry): Sanitation					
Outcomes: Improve sanitation to halt and reverse the effects of environmental degradation on the island.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Wastewater Management Authority	O1: Implementation of major infrastructure projects under the National Sewerage Programme	P1: Contract implemented in Plaines Wilhems Lot 1B (4,000 units) during 2009	0%	10%	52%
		P2: Contract implemented in Plaines Wilhems Lot 2 (13,000 units) during 2009	1%	7%	19%
		P3: Contract implemented in Baie du Tombeau (1,150 units) during 2009	18%	100%	
		P4: Contract to be implemented at Plaines Wilhems Lot 1A (12,000 units) in 2010	0%	0%	5%

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Wastewater Management Authority	O1: Implementation of major infrastructure projects under the National Sewerage Programme	P5: Contract to be implemented at Pailles Guibies (1,600 units) in 2010	0%	0%	13%
		P6: 5 house Connections contracts (700 units) to be implemented in 2010:	0%	8%	71%
	O2: Wastewater charges collection	P1: Increase in wastewater charges collection ratio	85%	88%	90%
	O3: House connections	P1: Annual Increase in number of houses connected from 64703 in Dec 08	1,532	2,300	3000
		P2: Percentage of Population connected	26.89	27.57	28.81
PROGRAMME 445 (11 Staff and 0.3% of Budget of the Ministry): Radiation Protection					
Outcomes: Ensure adequate protection of individuals, society and the environment against the harmful effects of ionising radiation and the security of radioactive sources					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Radiation Protection Authority	O1: Provide authorisation for the conduct of practices involving ionising radiation	P1: Number of licences issued	-	50	100
	O2: Inspection of radiation facilities to ensure compliance with regulatory requirements	P1: Number of inspections and monitoring carried out	20	50	100
	O3: Provide Thermo-Luminescence Dosimetry (TLD) service to radiation workers	P1: Number of Radiation workers being monitored	100	200	300

PART B: FINANCIAL RESOURCES**SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	76,660,000	56,570,000	108,520,000	110,730,000
22	Goods and Services	51,140,000	24,190,000	123,105,000	104,510,000
24	Interest	-	-	-	-
25	Subsidies	3,000,000	6,500,000	13,000,000	13,000,000
26	Grants	301,800,000	750,000	3,185,000	3,300,000
27	Social Benefits	-	-	-	-
28	Other Expense	8,400,000	-	-	-
31	Acquisition of Non-Financial Assets	1,678,500,000	653,380,000	1,824,710,000	2,801,390,000
32	Acquisition of Financial Assets	214,500,000	-	-	-
	Total	2,334,000,000	741,390,000	2,072,520,000	3,032,930,000

SUMMARY FOR PERIOD JULY - DECEMBER 2009

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
441	Utility Policy and Management	9,270,000	5,130,000	750,000	-
442	Energy Services	31,620,000	4,580,000	6,500,000	2,000,000
443	Water Resources	13,420,000	13,530,000	-	64,900,000
444	Sanitation	410,000	-	-	586,480,000
445	Radiation Protection	1,850,000	950,000	-	-
	Total	56,570,000	24,190,000	7,250,000	653,380,000

Programme 441: Utility Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	12,263,000	9,270,000	17,530,000	17,760,000
21110	Personal Emoluments	10,477,000	8,210,000	15,410,000	15,640,000
21111	Other Staff Costs	1,786,000	1,060,000	2,120,000	2,120,000
22	Goods and Services	17,741,000	5,130,000	18,360,000	18,360,000
22010	Cost of Utilities	1,220,000	760,000	1,520,000	1,520,000
22020	Fuel and Oil	80,000	50,000	100,000	100,000
22030	Rent	4,846,000	2,350,000	4,700,000	4,700,000
22040	Office Equipment and Furniture	200,000	100,000	300,000	300,000
22050	Office Expenses	385,000	200,000	400,000	400,000
22060	Maintenance	400,000	215,000	430,000	430,000
22100	Publications and Stationery	390,000	345,000	690,000	690,000

Deputy Prime Minister's Office, Ministry of Renewable Energy and Public Utilities – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22120	Fees	100,000	50,000	100,000	100,000
22130	Studies and Surveys	10,000,000	1,000,000	10,000,000	10,000,000
22130001	<i>Studies and Preliminary Project Preparation</i>	<i>10,000,000</i>	<i>1,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
22900	Other Goods and Services	120,000	60,000	120,000	120,000
26	Grants	300,500,000	750,000	1,500,000	1,500,000
26313	Extra-Budgetary Units	500,000	750,000	1,500,000	1,500,000
26313098	<i>Current Grant - Utility Regulatory Authority</i>	<i>500,000</i>	<i>750,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
26323	Extra-Budgetary Units	300,000,000	-	-	-
26323201	<i>Capital Grant - Maurice Ile Durable Fund</i>	<i>300,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	Total	330,504,000	15,150,000	37,390,000	37,620,000

Programme 442: Energy Services

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	42,841,000	31,620,000	60,400,000	61,750,000
21110	Personal Emoluments	36,007,000	27,100,000	51,000,000	52,350,000
21111	Other Staff Costs	6,834,000	4,520,000	9,400,000	9,400,000
22	Goods and Services	7,643,000	4,580,000	9,160,000	9,160,000
22010	Cost of Utilities	890,000	540,000	1,080,000	1,080,000
22020	Fuel and Oil	900,000	450,000	900,000	900,000
22030	Rent	1,907,000	1,025,000	2,050,000	2,050,000
22040	Office Equipment and Furniture	315,000	170,000	340,000	340,000
22050	Office Expenses	170,000	90,000	180,000	180,000
22060	Maintenance	1,560,000	1,075,000	2,150,000	2,150,000
22070	Cleaning Services	180,000	125,000	250,000	250,000
22090	Security	165,000	130,000	260,000	260,000
22100	Publications and Stationery	250,000	165,000	330,000	330,000
22120	Fees	511,000	260,000	520,000	520,000
22900	Other Goods and Services	795,000	550,000	1,100,000	1,100,000
25	Subsidies	3,000,000	6,500,000	13,000,000	13,000,000
25110	Non-Financial Public Corporations	3,000,000	6,500,000	13,000,000	13,000,000
25110008	<i>Subsidies - Central Electricity Board</i>	<i>3,000,000</i>	<i>6,500,000</i>	<i>13,000,000</i>	<i>13,000,000</i>
	<i>(a) CEB iro Electricity Supply for Hardship Cases</i>	<i>3,000,000</i>	<i>1,500,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
	<i>(b) CEB i.r.o Displacement of Electric Lines/Poles for Hardship Cases</i>	<i>-</i>	<i>5,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>

Deputy Prime Minister's Office, Ministry of Renewable Energy and Public Utilities – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
31	Acquisition of Non-Financial Assets	6,000,000	2,000,000	4,500,000	4,000,000
31112	Non-Residential Buildings	3,000,000	1,500,000	3,000,000	3,000,000
31112099	<i>Electricity Supply i.r.o Government Projects</i>	<i>3,000,000</i>	<i>1,500,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
31121	Transport Equipment	2,000,000	-	1,000,000	1,000,000
31122	Other Machinery and Equipment	1,000,000	500,000	500,000	-
32	Acquisition of Financial Assets	120,000,000	-	-	-
32145	Loans (Disbursement)	120,000,000	-	-	-
32145502	<i>Loan to Central Electricity Board</i>	<i>120,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	Total	179,484,000	44,700,000	87,060,000	87,910,000

Programme 443: Water Resources

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	18,304,000	13,420,000	26,330,000	26,900,000
21110	Personal Emoluments	15,516,000	11,000,000	21,490,000	22,060,000
21111	Other Staff Costs	2,788,000	2,420,000	4,840,000	4,840,000
22	Goods and Services	23,953,000	13,530,000	93,660,000	75,060,000
22010	Cost of Utilities	653,000	400,000	800,000	800,000
22020	Fuel and Oil	400,000	210,000	420,000	420,000
22030	Rent	3,316,000	1,760,000	3,520,000	3,520,000
22040	Office Equipment and Furniture	75,000	40,000	80,000	80,000
22050	Office Expenses	55,000	30,000	60,000	60,000
22060	Maintenance	445,000	235,000	470,000	470,000
22090	Security	1,300,000	990,000	1,980,000	1,980,000
22100	Publications and Stationery	157,000	80,000	160,000	160,000
22120	Fees	250,000	125,000	250,000	250,000
22130	Studies and Surveys	17,000,000	9,500,000	85,600,000	67,000,000
22900	Other Goods and Services	302,000	160,000	320,000	320,000
28	Other Expense	8,400,000	-	-	-
28211	Transfers to Non-Profit Institutions	8,400,000	-	-	-
	<i>of which:</i>				
28211004	<i>Other Current Transfers - Charitable Institutions</i>	<i>3,840,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
28211024	<i>Other Current Transfers - Subsidy to Religious Bodies</i>	<i>4,560,000</i>	<i>-</i>	<i>-</i>	<i>-</i>

Deputy Prime Minister's Office, Ministry of Renewable Energy and Public Utilities – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
31	Acquisition of Non-Financial Assets	75,500,000	64,900,000	472,200,000	866,500,000
31113	Other Structures	74,000,000	63,200,000	469,000,000	865,000,000
	<i>of which:</i>				
31113002	Construction of Dams	37,500,000	38,000,000	308,000,000	790,000,000
	(a) Bagatelle Dam	37,500,000	30,000,000	261,000,000	780,000,000
	(b) Riviere des Anguilles Dam	-	8,000,000	47,000,000	10,000,000
31113010	Construction of Feeder Canals	-	-	40,000,000	60,000,000
31113011	Drilling of Boreholes	6,000,000	3,000,000	6,000,000	6,000,000
31113017	Construction of Flow Measuring Structures	12,000,000	8,000,000	13,000,000	-
31113402	Upgrading of Dams	3,500,000	5,200,000	88,000,000	1,000,000
31113410	Upgrading of Feeder Canals	13,000,000	9,000,000	13,000,000	8,000,000
31113417	Upgrading of Flow Measuring Structures	2,000,000	-	1,000,000	-
31122	Other Machinery and Equipment	1,500,000	1,700,000	3,200,000	1,500,000
31122999	Acquisition of Other Machinery and Equipment	1,500,000	1,700,000	3,200,000	1,500,000
32	Acquisition of Financial Assets	94,500,000	-	-	-
32145	Loans (Disbursement)	94,500,000	-	-	-
32145503	Loan to CWA i.c.w Water Supply Development Project	94,500,000	-	-	-
	Total	220,657,000	91,850,000	592,190,000	968,460,000

Programme 444: Sanitation

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	658,000	410,000	760,000	790,000
21110	Personal Emoluments	584,000	390,000	720,000	750,000
21111	Other Staff Costs	74,000	20,000	40,000	40,000
31	Acquisition of Non-Financial Assets	1,597,000,000	586,480,000	1,348,010,000	1,930,890,000
31113	Other Structures	1,513,250,000	586,480,000	1,348,010,000	1,930,890,000
	<i>of which:</i>				
31113008	Construction of Waste Water Infrastructure	1,501,750,000	495,530,000	1,238,720,000	1,753,640,000
	(a) Existing Sewered Areas	95,650,000	-	-	-
	(b) Plaines Wilhems Sewerage Project	1,030,800,000	365,700,000	812,000,000	1,108,960,000
	(c) House Service Connections	67,900,000	46,950,000	74,500,000	71,400,000
	(d) Grand Baie Sewerage Project	5,300,000	11,700,000	50,870,000	122,090,000
	(e) Infrastructure Rehabilitation in CHA Estates	48,200,000	22,580,000	135,000,000	130,000,000
	(f) Baie Du Tombeau Sewerage Project	249,600,000	42,700,000	29,000,000	25,430,000
	(g) Environment West and Sanitation Project	4,300,000	-	-	-
	(h) Pailles-Guibies Sewerage Project	-	5,900,000	137,350,000	295,760,000
31113408	Upgrading of Waste Water Infrastructure	11,500,000	90,950,000	109,290,000	177,250,000

Deputy Prime Minister's Office, Ministry of Renewable Energy and Public Utilities – continued

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
31121	Transport Equipment	43,500,000	-	-	-
31121801	Acquisition of Vehicles	43,500,000	-	-	-
31122	Other Machinery and Equipment	40,250,000	-	-	-
31122999	Acquisition of Other Machinery and Equipment	40,250,000	-	-	-
	Total	1,597,658,000	586,890,000	1,348,770,000	1,931,680,000

Programme 445: Radiation Protection

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	2,594,000	1,850,000	3,500,000	3,530,000
21110	Personal Emoluments	2,338,000	1,675,000	3,150,000	3,180,000
21111	Other Staff Costs	256,000	175,000	350,000	350,000
22	Goods and Services	1,803,000	950,000	1,925,000	1,930,000
22010	Cost of Utilities	180,000	100,000	200,000	200,000
22020	Fuel and Oil	70,000	40,000	80,000	80,000
22030	Rent	1,068,000	535,000	1,070,000	1,070,000
22040	Office Equipment and Furniture	10	20,000	50,000	50,000
22050	Office Expenses	49,990	25,000	50,000	50,000
22060	Maintenance	27,000	15,000	30,000	30,000
22090	Security	100,000	50,000	100,000	100,000
22100	Publications and Stationery	70,000	30,000	75,000	80,000
22120	Fees	213,000	115,000	230,000	230,000
22900	Other Goods and Services	25,000	20,000	40,000	40,000
26	Grants	1,300,000	-	1,685,000	1,800,000
26210	Current Grant to International Organisations	1,300,000	-	1,685,000	1,800,000
	<i>of which:</i>				
26210074	Contribution to International Atomic and Energy Agency (Regular Budget)	1,030,000	-	1,335,000	1,400,000
26210075	Contribution to International Atomic and Energy Agency (Technical Cooperation)	270,000	-	350,000	400,000
	Total	5,697,000	2,800,000	7,110,000	7,260,000

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

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 441: Utility Policy and Management		46	46
MIN03E	Deputy Prime Minister	1	1
02 00 85	Permanent Secretary	1	1
02 68 75	Principal Assistant Secretary	1	1
26 00 82	Director, Technical Services	1	1
26 68 75	Deputy Director, Technical Services	1	1
26 64 72	Principal Planner	1	1
20 23 52	Adviser on Information Matters	-	1
DPD52R	Adviser to Minister	-	2
08 28 45	Executive Officer	4	4
08 36 47	Office Supervisor	1	1
08 28 44	Special Clerical Officer	1	1
08 17 41	Clerical Officer/HCO	12	10
08 33 50	Confidential Secretary	5	4
08 26 44	Senior Word Processing Operator	1	1
08 16 40	Word Processing Operator	8	6
24 26 33	Head Office Care Attendant	1	1
24 08 25	Office Care Attendant	5	7
24 11 32	Driver	2	2
Programme 442: Energy Services		271	250
22 00 84	Director, Energy Services Division	1	1
22 69 81	Deputy Director, Energy Services Division	1	1
22 65 75	Area Manager, Energy Services Division	2	2
22 49 71	Technical Manager, Energy Services Division	21	17
22 43 45	Trainee Engineer (Electrical)	3	3
26 49 71	Planner/Senior Planner	1	-
02 44 67	Assistant Secretary	1	1
22 53 62	Chief Technician	1	1
22 48 58	Principal Technician	3	3
22 38 55	Senior Technician	9	9
22 23 48	Technician	15	14

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
22 14 16	Trainee Technician	8	-
22 53 62	Chief Inspector	1	1
22 48 58	Principal Inspector	1	1
08 37 51	Office Supervisor	1	1
08 41 55	Higher Executive Officer	1	1
08 29 49	Executive Officer	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	9	9
08 34 55	Confidential secretary	2	2
08 17 44	Word Processing Operator	3	3
08 23 44	Time keeper	1	1
25 32 45	Chief Plant Mechanic	4	4
25 32 45	Chief Electrician	8	8
25 14 37	Electrician	74	74
25 14 37	Plant Mechanic	20	20
22 12 39	Receptionist & Telephone Operator	1	1
24 13 36	Driver	14	14
24 10 30	Officer Care Attendant	3	3
25 07 27	Tradesman's Assistant	50	43
24 09 29	Watchman	2	2
24 02 21	General Worker	5	5
24 06 25	Handy Worker	3	3
Programme 443: Water Resources		103	79
26 00 84	Director	1	1
26 69 81	Deputy Director	1	-
26 65 75	Principal Engineer	1	2
26 65 75	Principal Hydrological Officer	1	1
26 59 71	Senior Engineer	2	2
26 49 71	Planner/Senior Planner	1	-
02 44 67	Assistant Secretary	1	1
26 49 67	Engineer	6	5
26 59 71	Senior Hydrological Officer	2	2
26 49 67	Hydrological Officer	5	2
26 44 56	Senior Hydrological Technician	3	3

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
26 24 51	Hydrological Technician	11	7
26 35 58	Technical Officer	5	3
26 29 52	Draughtsman	2	2
26 46 58	Senior Inspector	-	-
26 39 53	Inspector	-	-
26 20 48	Asst. Inspector	2	2
08 41 55	Higher Executive Officer	1	1
08 29 49	Executive Officer	4	4
08 37 51	Office Supervisor	1	1
08 18 45	CO/HCO	5	5
08 34 55	Confidential Secretary	1	1
08 17 44	Word Processing Operator	3	3
08 27 48	Senior Word Processing Operator	1	-
24 13 36	Driver	9	8
22 12 39	Receptionist/ Telephone Operator	1	1
24 10 30	Office Care Attendant	3	2
24 18 36	Gangman	1	1
24 13 32	Gauge Reader	9	7
24 13 32	Assistant Driller	-	-
24 02 21	General Worker	19	11
24 06 24	Lorry Loader	1	1
Programme 444: Sanitation		3	2
26 48 66	Planner/Senior Planner	1	-
02 43 63	Assistant Secretary	1	1
08 40 50	Higher Executive Officer	1	1
Programme 445: Radiation Protection		13	11
19 68 75	Chief Radiation Protection Officer	1	1
19 43 63	Radiation Protection Officer	2	2
19 23 47	Radiation Protection Assistant	2	1
08 40 50	Higher Executive Officer	1	1
08 33 50	Confidential Secretary	1	1
08 28 45	Executive Officer	1	1
08 17 41	Clerical Officer/HCO	1	1

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
08 16 40	Word Processing Operator	1	1
24 08 25	Office Attendant	2	1
24 11 32	Driver	1	1
Total Funded Positions		436	388