

PUBLIC SECTOR INVESTMENT PROGRAMME

2009-2013

Ministry of Finance and Economic Empowerment

July 2009

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ABBREVIATIONS

ADB	African Development Bank
AFD	Agence Française de Développement
AGTF	Apravasi Ghat Trust Fund
AML	Airport of Mauritius Ltd
BA	Beach Authority
BADEA	Arab Bank for Economic Development in Africa
BOI	Board of Investment
CEB	Central Electricity Board
CMFMTF	Conservatoire de Musique François Mitterand Trust Fund
COM SEC	Commonwealth Secretariat
CPB	Central Procurement Board
CPU	Consumer Protection Unit
CWA	Central Water Authority
DCA	Department of Civil Aviation
DCBR	District Council Black River
DCGS	District Council Grandport-Savanne
DCMF	District Council Moka-Flacq
DCPR	District Council Pamplemousse-Riv du Rempart
ECCEA	Early Childhood Care and Education Authority
EIB	European Investment Bank
ESD	Electrical Services Division
EU	European Union
EXB.CHINA	Exim Bank of China
FARC	Food and Agricultural Research Council
FDI	Fashion and Design Institute
FSC	Financial Services Commission
GIS	Government information service
GOC	Government Online Centre
GRA	Gambling Regulatory Authority

HRDC	Human Resource Development Council
HRKADF	Human Resource Knowledge and Arts Development Fund
HSBC	Hong Kong and Shanghai Banking Corporation
IA	Irrigation Authority
IBA	Independent Broadcasting Authority
IBRD	International Bank for Reconstruction and Development
IFAD	International Fund for African Development
JBIC	Japan Bank for International Cooperation
JICA	Japan International Cooperation Agency
JUD	Judiciary
LGSC	Local Government Service Commission
LIF	Local Infrastructure Fund
LMHTF	Le Morne Heritage Trust Fund
MAI&F	Ministry of Agro Industry, Food Production and Security
MBBRH	Municipality of Beau Bassin-Rose Hill
MBC	Mauritius Broadcasting Corporation
MBEC	Ministry of Business, Enterprise and Cooperatives
MCA	Mauritius College of the Air
MCPE	Municipality of Curepipe
MCSAR	Ministry of Civil Service and Administrative Reforms
MES	Mauritius Examinations Syndicate
MFAIT	Ministry of Foreign affairs, Regional Integration and International Trade
MFDC	Mauritius Film Development Corporation
MGI	Mahatma Gandhi Institute
MHL	Ministry of Housing and Lands
MICT	Ministry of Information and Communication Technology
MIE	Mauritius Institute of Education
MIH	Mauritius Institute of Health
MISR	Ministry of Industry, Science and Research
MLG	Ministry of Local Government, Rodrigues and Outer Islands

MLIRE	Ministry of Labour, Industrial Relations and Employment
MMA	Mauritius Meat Authority
MMC	Mauritius Museums Council
MMCCT	Mauritius Marathi Cultural Centre Trust
MOE & NDU	Ministry of Environment and National Development Unit
MOEC&HR	Ministry of Education, Culture and Human Resources
MOFEE	Ministry of Finance and Economic Empowerment
MOH	Ministry of Health and Quality of Life
MPA	Mauritius Ports Authority
MPI	Ministry of Public Infrastructure, Land Transport and Shipping
MPL	Municipality of Port Louis
MQA	Mauritius Qualifications Authority
MRA	Mauritius Revenue Authority
MRC	Mauritius Research Council
MREPU	Ministry of Renewable Energy and Public Utilities
MSA	Mauritius Sugar Authority
MSB	Mauritius Standards Bureau
MSD	Meteorological Services
MSS	Ministry of Social security, National solidarity and Senior Citizen Welfare & Reform Institutions
MTCCT	Mauritius Tamil Cultural Centre Trust
MTCCT	Mauritius Telegu Cultural Centre Trust
MTLEC	Ministry of Tourism, Leisure and External Communications
MVP	Municipality of Vacoas-Phoenix
MYS	Ministry of Youth and Sports
NA	National Assembly
NATRESA	National Agency for the Treatment and Rehabilitation of Substance Abusers
NCB	National Computer Board
NCG	National Coast Guard
NCRDP	National Council for the Rehabilitation of Disabled Persons
NDU	National Development Unit

NEF	National Empowerment Fund
NESC	National Economic and Social Council
NHDC	National Housing Development Corporation
NHF	National Heritage Fund
NL	National Library
NMCACTF	Nelson Mandela Centre for African Culture Trust Fund
NTA	National Transport Authority
NTC	National Transport Corporation
NWEC	Outer Islands Development Corporation
NWEC	National Women Entrepreneur Council
OFID	OPEC Fund for International Development
OIDC	Outer Islands Development Corporation
OP	Office of the President
PF	Police Force
PMO	Prime Minister's Office
PRD	Printing Department
PRS	Mauritius Prison Services
PSC	Public and Disciplined Forces Service Commissions
PSSA	Private Secondary Schools Authority
RDA	Road Development Authority
RGSCTF	Rajiv Gandhi Science Centre Trust Fund
RRA	Rodrigues Regional Assembly
RTI	Rabindranath Tagore Institute
SADC	Southern African Development Community
SEHDA	Small Enterprises and Handicraft Development Authority
SHDF	Social Housing Development Fund
SIC	State Investment Corporation
SILWF	Sugar Industry Labour Welfare Fund
SLDC	State Land Development Corporation
SPMPC	Sugar Planters Mechanical Pool Corporation

SSU	Special Supporting Unit
TEC	Tertiary Education Commission
TF	Tourism Fund
TFSMC	Trust Fund for Specialised Medical Care
TMRSU	Traffic Management and Road Safety Unit
TSMT	Technical School Management Trust Fund
TVCL	Tourist Village Company Ltd
UNDP	United Nations Development Program
UOM	University of Mauritius
UTM	University of Technology, Mauritius
VIPSU	Very Important Persons Security Unit
WB	World Bank
WMR	Ministry of Women's Right, Child Development and Family Welfare
WRU	Water Resources Unit
WWMA	Waste Water Management Authority

PROGRAM CODES

Ministries /Departments	Program Code
Office of the President	001
The Judiciary	021
National Assembly	031
Public and Disciplined Forces Service Commission	051
Local Government Service Commission	101
Central Procurement Board	111
Prime Minister's Office	201
Police Force	261
Printing Department	271
Meteorological Services	281
Mauritius Prison's Service	291
Deputy Prime Minister's Office, Ministry of Renewable Energy and Public Utilities	441
Vice-Prime Minister's Office, Ministry of Tourism, Leisure and External Communications	341
Vice-Prime Minister's Office, Ministry of Finance and Economic Empowerment	361
Ministry of Public Infrastructure, Land Transport and Shipping	321
Ministry of Foreign Affairs, Regional Integration and International Trade	381
Ministry of Industry, Science and Research	601
Ministry of Housing and Lands	641
Ministry of Local Government , Rodrigues and Outer Islands	461
Ministry of Social Security, National Solidarity and Senior Citizens Welfare & Reform Institutions	501
Ministry of Women's Right, Child Development and Family Welfare	521
Ministry of Education ,Culture and Human Resources	421
Ministry of Agro industry, Food Production and Security	481
Ministry of Health and Quality of Life	581
Ministry of Business, Enterprise and Cooperatives	721
Ministry of Information and Communication Technology	661
Ministry for Consumer Protection and Citizen's Charter	701
Ministry of Labour, Industrial Relations and Employment	541
Ministry of Environment and National Development Unit	401
Ministry of Civil Service Affairs and Administrative reforms	301
Ministry of Youth and Sports	681

Executive Summary

The Public Sector Investment Program (PSIP) is a major step towards adopting a strategic and coherent approach for investment planning and financing. It is a useful instrument that enables Government to translate the national economic vision and sectoral policies into distinct investment projects that are necessary to meet the infrastructure gap and ensure sustainable development. The PSIP covers the investment program of the General Government sector, the Statutory Bodies, State Owned Companies, the Local Authorities including the Rodrigues Regional Assembly. It is a rolling investment plan which will be reviewed on a quarterly basis against the strategic objectives of government taking into account, inter-alia, resource availability, state of preparedness of investment projects and implementation capacity.

The 2009-2013 PSIP has been prepared by the Ministry of Finance and Economic Empowerment in collaboration with the Ministries and Departments and Statutory Bodies. The investment projects have been classified into 9 broad sectors according to the classification of functions of Government developed by the Organization for Economic Co-operation and Development (OECD). The PSIP contains 777 prioritized ongoing and pipeline projects worth Rs 119 billion of which 103 projects are above the project value of Rs 100 million. It, however, excludes private sector investment that is expected from projects to be undertaken under Public Private Partnership (PPP). Total project value for PPP projects that are currently under preparation amounts to Rs 108.3 billion thus bringing total projected investment to Rs 227 billion when added to the public sector investment program.

This program is an integral part of the overall investment strategy of Government aimed at overcoming the supply side constraints through massive investment in physical infrastructure and creating the dynamics to achieve the growth target of 5 to 6 percent in the post crisis period. Significant investment of around Rs 58 billion representing almost 50 percent of the total program will be channeled to the economic sector to cater for infrastructure deficiencies in areas such as roads, port, airport, power grid and water.

A Road Decongestion Program would be implemented to address the chronic traffic congestion which has long been an economic bottleneck, costing Government around Rs 3 billion annually. Investment activities in the port sector will be directed towards expanding port capacity to meet the growing demand in port trade and position Port-Louis as a major transshipment hub while the airport infrastructure would be expanded to cater for increasing passenger traffic and freight volume. Investment strategy for environmental protection will be in line with Government objective to move towards a Green Island as stipulated in the 'Maurice Ile Durable' Program. In this context, emphasis will be laid on development of renewable energy projects and integrated solid waste management projects. Government will continue to invest in wastewater infrastructure to connect more households to public sewer. Investment activities in the water sector is aimed at increasing storage capacity and reinforcing the distribution system to reduce water losses through the replacement of old inefficient and heavily leaking pipes. Government will continuously invest in the expansion and upgrading of infrastructure in the social sectors like health, education and housing for improved service delivery.

The PSIP also provides the necessary infrastructure development to support private sector projects such as the Tianli Development Project, the Highlands project, IRS and RES projects. The Highlands Project will

involve the creation of an integrated urban, services and knowledge zone in the centrally located Highlands region of Mauritius.

The requisite infrastructure development will, nonetheless necessitate significant amount of financial resources from both domestic and external sources. Additional financial resources can be mobilized through continued support from Development Partners for project financing. Due consideration would, however, be given for public sector borrowing requirements to be within manageable levels. Accordingly, the share of private financing in the total public sector infrastructure investment is expected to increase through concessioning of infrastructure projects. Private sector investment can be recovered through user fees and transportation, energy, water supply, sewerage and tertiary education are some of the areas where user charges or cost recovery measures are applicable.

A viable framework is necessary to ensure successful implementation of the public sector investment program. For that purpose, a number of measures have been taken to review the structure and procedures for project planning, preparation and monitoring. In addition, two schemes have been set up, namely ‘Service to Mauritius Program’ and ‘Capacity Building Program’ to facilitate the recruitment of local/international expertise in specific areas to assist Ministries/Departments in the formulation, design and evaluation of projects and programs. Procurement procedures have also been streamlined to avoid unnecessary delays at tendering stage. These measures will help in fast tracking implementation of projects included in the medium term public sector investment program and in ensuring efficient utilization of financial resources

The document is in three parts. The first part outlines the rationale of the PSIP, the classification of investment project by sector and the process for project identification and screening prior to inclusion in the PSIP. The second part presents the projected public sector investment program for the period 2009-2013, financial resource requirements to finance the PSIP, and the funding plans. The third part provides the portfolio of major projects and a more detailed annual investment plans for each sector categorized by project description, program and implementing agency with relevant information on financing, funding sources and status.

PART 1
PUBLIC SECTOR INVESTMENT PROGRAMME

1. Public Sector Investment Program

1.1 Introduction

The PSIP is an important planning tool to Government as it provides details of the public sector investment program for the medium to long term period in a structured and well defined format. The PSIP complements the Government Investment Program (included in the PBB document), in that it covers the investment plan of the line Ministries, Government Departments, Local Authorities and Statutory Bodies. It is a useful guide to policymakers, development partners, government organizations and the private partners for informed decisions on financing options for investment projects. It is a rolling investment plan which will be reviewed on a regular basis against the strategic objectives of government taking into account aggregate resource availability for investment, state of preparedness of investment projects and implementation capacity.

1.2 Rationale

The PSIP aims at charting out a path for the medium and long term investment to cater for the infrastructure needs that best meets Government overall objectives and sector strategies. The annual projections are based on, *inter alia*, targets set out in the medium term macroeconomic framework in regard to investment. The main objectives of developing a medium and long term Investment Program are as follows:

(a) *Medium Term Investment Program*

- Provide estimated annual cash flow for investment projects over the medium term.
- Facilitate the preparation of sectoral expenditure ceiling to ensure that they fit in the aggregate expenditure consistent with the macroeconomic framework.
- Serve as a basis and a guide for the preparation of the 3-year rolling Performance Based Budgeting;
- Provide a pipeline of projects useful for seeking financial and technical assistance from bilateral, multilateral and other funding agencies.
- Identify potential projects that could be financed by the private sector.

(b) Long Term Investment Program

- Provide development plans for efficient provision of infrastructure facilities in sectors like transport, utility, tourism as well as other economic and social sectors.
- Identify infrastructure development strategies that cater for sustainable development and improved service delivery.
- Help identify areas for private investment and the necessary framework required to facilitate private participation in public sector infrastructure development.

1.3 Classification of Investment Projects in the PSIP

The PSIP provides relevant information on a set of prioritized on-going and pipeline investment projects for the medium term in a structured and well defined format. For the purpose of this document the investment projects are classified into 9 Broad Sectors which reflect the economic and social functions of Government. These sectors have been identified according to the Classification of the Functions of Government (COFOG) developed by the Organization for Economic Co-operation and Development and published by the United Nations Statistical Division. The classification is in two levels: Broad Sectors and Specific Sectors. The Broad Sectors, representing the general objectives of Government, are further divided into specific sectors to demonstrate the means by which the general objectives are to be achieved. The classification is shown in Table 1.

Table 1: Classifications by Broad Sector and Specific Sector

SN	Broad Sector	Specific Sector
1.	General Public Services	Office of the President
		National Assembly
		Prime Minister’s Office
		Printing
		Meteorological Services
		Civil Service and Administrative Reforms
		Foreign Affairs
		Local Administration
2.	Public Order and Safety	Judiciary
		Police Force
		Fire Services
		Prison Services

Public Sector Investment Programme

SN	Broad Sector	Specific Sector
3.	Economic Affairs	Energy
		Public Infrastructure
		Roads
		Land Transport
		Marine Services
		Tourism
		Civil Aviation
		Port
		Airport
		Finance and Economic Empowerment
		Agro Industry & Fisheries
		Labour
Industry		
4.	Maurice Ile Durable	Renewable Energy
		Solid Waste Management
		Waste Water Management
		Environmental Protection
5.	Housing and Community Amenities	Social Housing Community Amenities Water Supply
6.	Health	Health
7.	Recreation and Culture	Youth and Sports Culture Government Information Services
8.	Education	Education
9.	Social Protection	Social Security Women's Rights, Child Development and Family Welfare Socio Economic Empowerment

1.4 Preparation Process

The PSIP document has been prepared by the Ministry of Finance and Economic Empowerment in collaboration with the Line Ministries, Government Departments and Statutory Bodies. It covers on-going and pipeline projects as well as technical assistance for project preparation and feasibility studies. For the purpose of the PSIP, a project is defined as any investment activity related to the following: (i) construction of new buildings and structures; (ii) upgrading, renovation and extension of existing buildings and structures; (iii) acquisition of transport equipment, other equipment and machinery; and (iv) upgrading of machinery and equipment.

The process for project proposal screening and appraisal prior to their inclusion in the PSIP are outlined below.

On-going Projects

Priority consideration has been given to the inclusion of the on-going projects in the PSIP for which contractual obligations have been taken. The on-going projects will remain in the PSIP till completion and commissioning.

New Projects

Project planning is one of the most crucial phases in the life cycle of a project. A well planned and structured project is a determining factor leading to its successful implementation. It is therefore essential that new project proposals are properly screened and appraised to ensure technically feasible and viable projects are included in the PSIP.

Ministries, Statutory Bodies and other Government Agencies were requested to submit proposals for new investment projects as per a Project Request Form (PRF). Investment project proposals above the threshold of Rs 25 million were submitted to the Project Plan Committee (PPC) for appraisal and approval, while proposals below that threshold were assessed by the Ministry of Finance and Economic Development. The PPC, set up under the aegis of the Ministry of Public Infrastructure, Land Transport and Shipping, is responsible for assessing the infrastructure needs of the various sectors of the economy and developing a project pipeline. The investment project proposals were assessed on the following key criteria:

- (i) Clear objective and economic and social justifications;
- (ii) Outcome of the feasibility study or need analysis carried out;
- (iii) Availability of land and utility services;
- (iv) Environmental impact assessment carried out where applicable;
- (v) Cost estimates and their impact on the recurrent/operating budget; and
- (vi) Implementation and projected disbursement schedule.

The project proposals that met the above criteria were qualified for inclusion in the PSIP. Projects that were not recommended need to be re-submitted to the PPC for further analysis and justification.

Project ideas that were considered potentially viable were recommended for feasibility study.

The pipeline projects included in the PSIP have been prioritized on basis of the state of preparedness and availability of financing.

PART 2
PLANNED INVESTMENT 2009-2013

2. Planned Investment 2009-2013

2.1 Investment Projections 2009-2013

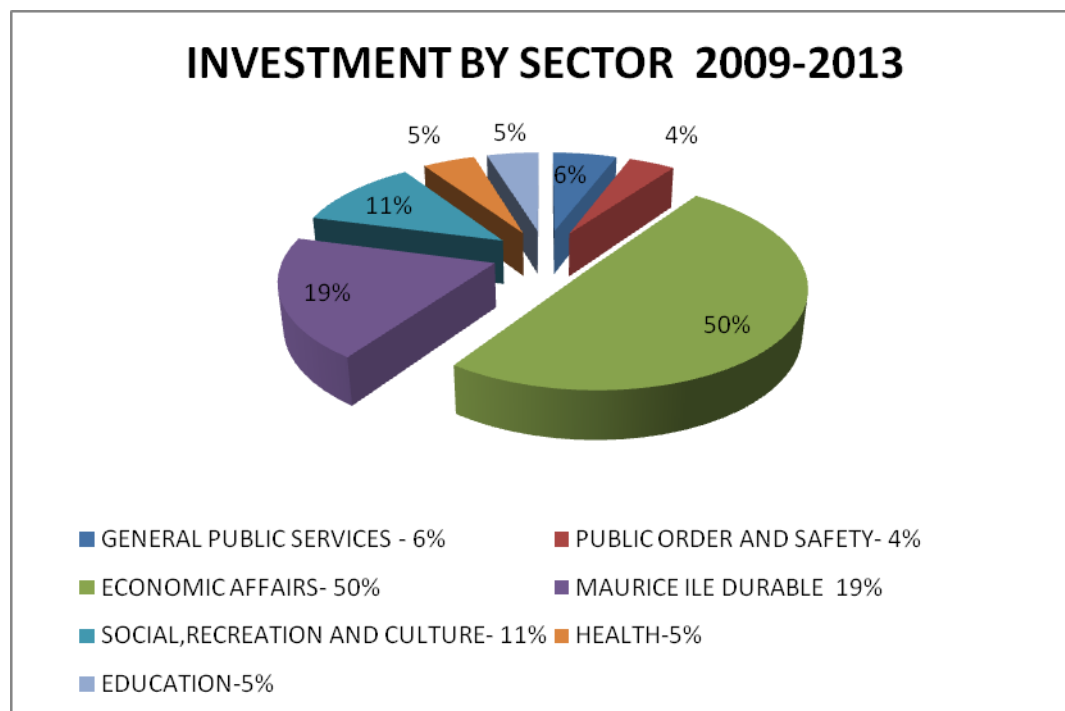
The public sector investment program for the period 2009- 2013 is estimated at Rs 119 billion. As at end June 2009, Rs 7.9 billion of total project cost will be spent on on-going projects. Investment activities exceeding Rs 20 billion, as illustrated in Table 2 below, are planned for 2010 and 2011 while an average of Rs 14.8 billion is expected in each of the two subsequent years up to 2013. The projected investment, particularly in the year 2010 and 2011 reflects the challenging objectives set out in the additional stimulus package presented by Government in December 2008 in response to the global economic downturn. The focus is on accelerating investment in the infrastructure sector. It may be noted that on basis of existing and new projects identified, public sector investment is projected to decline in 2012 and 2013. This is mainly on account of expected completion of a number of approved major infrastructure projects by the end 2011.

Table 2: Investment by Sector

SECTOR	Project Cost	Jul-Dec 2009	2010	2011	2012	2013
GENERAL PUBLIC SERVICES	7,021	757	1,147	503	493	494
PUBLIC ORDER AND SAFETY	5,095	406	941	1,056	665	558
ECONOMIC AFFAIRS	60,157	6,006	12,845	12,535	8,088	9,116
MAURICE ILE DURABLE	22,153	1,136	2,388	2,777	3,376	3,138
SOCIAL,RECREATION AND CULTURE	13,867	1,047	2,638	3,212	2,597	1,581
HEALTH	5,759	525	1,166	1,141	902	817
EDUCATION	5,687	567	1,194	1,216	585	397
TOTAL [IDENTIFIED PROJECTS]	119,738	10,444	22,319	22,440	16,706	16,101

The sectoral composition of the public sector investment program for 2009-2013 is summarized in Figure 1 below. It shows that the investment strategy over the next five years is geared towards development of economic infrastructure; representing almost 50 percent of the total public sector investment program. This is in line with government objectives to expand and modernize the physical infrastructure which is fundamental for addressing supply side constraints to growth. There is consensus that infrastructure deficit imposes additional costs, constrains economic development and impacts negatively on the competitiveness of the sectors of the economy. The wheels of growth, therefore, require well oiled infrastructure in every segment of the economy. An ambitious program of infrastructure investment worth Rs 58 billion is envisaged for the period 2009 to 2013 to cater for infrastructure deficiencies in major sectors like road, port, airport and energy. This will create a more conducive environment for business development and better opportunities private sector participation.

Figure 1: Investment by Sector



With regard to environmental protection, the investment strategy will largely be in line with the objective of Government to move towards a ‘green’ island as stipulated by the ‘*Maurice Ile Durable*’ (MID) program. Investment activities under MID will be focusing on reducing dependency on fossil fuel through optimal energy mix including enhanced development of renewable energy projects, integrated solid waste management projects for recycling of industrial, commercial and green wastes. The setting up of a wind farm of capacity 25-40 MW at Bigara and a 20 MW Waste-to-Energy plant at Chaumiere are projected to be implemented as part of the MID program. Government will also continue to invest in development of wastewater infrastructure and protection of environment. With the completion of the first phase of the National Sewerage Program, 50 per cent of the population will be connected to the public sewer by 2013.

To ensure reliable supply of electricity, the major projects in the *energy sector* will include the extension of a power station at Pointe Monnier of 2.5 MW, installation of two wind turbines of 275 KW each at Grenade Rodrigues, setting up of two new diesel units of capacity 15 MW each at Fort Victoria Power Station.

Investment in the *road transport sector* is aimed at addressing the chronic traffic congestion which is costing Government around Rs 3 billion annually. A viable Road Infrastructure Program would be implemented to facilitate access, mobility and road safety across the country through a package of short, medium and long-term measures. Alternative Modes of Transport system would be considered to provide a modernized, reliable, affordable and attractive public transport system

As regards, the *port sector*, emphasis will be laid on expanding port capacity to meet the growing demand in port trade with a view to positioning Port-Louis Harbour as a major transshipment hub. Investment activities in the port will be geared towards the extension of the Mauritius Container Terminal (MCT), construction of a cruise terminal and completion of the floodwall at the MCT. The quay at the Mauritius Container Terminal

(MCT) will be extended to a length of 710 m including the deepening of the basin to 16 m to maximize the yard area and increase the container capacity.

Airport facilities would be upgraded in order to handle growth in passenger and aircraft movement and freight volumes. Major investments are expected in the implementation of Phase II of the Passenger Terminal Building, extension of Parallel Taxiway and upgrading of Runway and the construction of a second/emergency runway.

Government will continuously improve infrastructure related to delivering social services in Mauritius. With a view to modernizing *health* services and increase capacity, the new Jeetoo Hospital would be constructed. Flacq hospital would be revamped and modernised. A Neuro Spinal Block and a new Operating Theatre would be set up at the Victoria Hospital.

Infrastructural development in the *education* sector would aim at the completion of the construction of new State Secondary Schools and rehabilitation of existing secondary schools. A medium term rehabilitation program in the primary education sector is also envisaged over the medium term.

The major investment projects to be undertaken over the medium term are outlined in Figure 2. The projected investment by broad sectors and specific sectors are summarized in Tables 3 and 4 respectively.

Figure 2: Targets for Major Projects in the PSIP 2009-2013

Road Transport
<ul style="list-style-type: none">• Implementation of Road Decongestion Programme• Implementation of Bus Rapid Transit System
Airport
<ul style="list-style-type: none">• Implementation of Phase II of the Passenger Terminal Building• Extension of Parallel Taxiway & Upgrading of Runway• Construction of a second/emergency runway
Port
<ul style="list-style-type: none">• Expansion of the Mauritius container Terminal• Construction of a Cruise Terminal
Power
<ul style="list-style-type: none">• Installation of 2 x 15 MW diesel unit at For Victoria• Setting up a 25-40 MW Wind Park at Bigara on PPP basis• Setting up of a 100 MW Power Plant under a PPP arrangement
Water
<ul style="list-style-type: none">• Construction of Bagatelle Dam• Construction of new rapid gravity filters at Pailles
Waste Water
<ul style="list-style-type: none">• Plaines Wilhems Sewerage Project• Implementation of West Coast Sewerage Programme• House Connections
Urban Development
<ul style="list-style-type: none">• New Administrative City at Highlands• Infrastructure Development at Riche Terre
Education
<ul style="list-style-type: none">• Completion of the secondary education reform programme• University Campus at Reduit
Health
<ul style="list-style-type: none">• Construction of Jeetoo Hospital
Public Order and Safety
<ul style="list-style-type: none">• Installation of CCTV Surveillance System• Setting up of Radio Police Communication System• New Prison at Melrose
Social Protection
<ul style="list-style-type: none">• Construction of Model Village at Bambous• Youth Rehabilitation Centre for Girls

Table 3: Projected Investment - Summary by Broad Sectors

S/N		Project Cost	Cumm Exp	Revised Est	Bud Est Jul-Dec 2009	Projections			
						2010	2011	2012	2013
1	GENERAL PUBLIC SERVICES	7,021	2,214	680	757	1,147	503	493	494
2	PUBLIC ORDER AND SAFETY	5,095	148	873	406	941	1,056	665	558
3	ECONOMIC AFFAIRS	60,157	1,487	2,537	6,006	12,845	12,535	8,088	9,116
4	MAURICE ILE DURABLE	22,153	2,318	1,597	1,136	2,388	2,777	3,376	3,138
5	HOUSING AND COMMUNITY AMENITIES	11,098	379	787	739	2,320	2,911	2,291	1,360
6	HEALTH	5,759	775	169	525	1,166	1,141	902	817
7	RECREATION AND CULTURE	1,879	60	409	195	173	201	212	134
8	EDUCATION	5,687	574	577	567	1,194	1,216	585	397
9	SOCIAL PROTECTION	889	13	245	113	145	101	94	87
	TOTAL	119,738	7,967	7,875	10,444	22,319	22,440	16,706	16,101

Table 4: Projected Investment - Summary by Specific Sector

		Project Cost	Cumm Exp	Revised Est	Bud Est Jul-Dec 2009	Projections			
						2010	2011	2012	2013
	SUMMARY BY SECTORS								
1	GENERAL PUBLIC SERVICES	7,021	2,214	680	757	1,147	503	493	494
	of which:								
(i)	OFFICE OF THE PRESIDENT	28	0	3	2	5	5	7	6
(ii)	NATIONAL ASSEMBLY	340	0	1	95	206	38	0	0
(iii)	PRIME MINISTER'S OFFICE	415	72	64	65	206	38	0	0
(iv)	PRINTING	115	31	10	32	0	0	15	15
(v)	METEOROLOGICAL SERVICES	15	0	0	0	2	2	5	5
(vi)	CIVIL SERVICE AND ADMINISTRATIVE REFORMS	21	5	3	3	3	4	0	0
(vii)	FOREIGN AFFAIRS	89	1	10	15	20	16	13	13
(viii)	LOCAL ADMINISTRATION	5,360	2,097	560	503	655	227	326	13
(ix)	INFORMATION TECHNOLOGY AND COMMUNICATION	563	0	16	19	196	130	90	95
2	PUBLIC ORDER AND SAFETY	5,095	148	873	406	941	1,056	665	558
	of which:								
(i)	JUDICIARY	243	0	25	84	67	43	10	10
(ii)	POLICE FORCE	2,639	53	799	273	412	386	220	165
(iii)	FIRE SERVICES	683	81	23	28	123	100	117	118
(v)	PRISON SERVICES	1,531	14	27	21	340	527	318	265
3	ECONOMIC AFFAIRS	60,157	1,487	2,537	6,006	12,845	12,535	8,088	9,116
	of which:								
(i)	PUBLIC INFRASTRUCTURE	206	2	2	67	49	49	21	4
(ii)	ROADS	29,646	93	815	2,060	4,281	5,043	4,027	6,912
(iii)	LAND TRANSPORT	335	0	45	36	63	67	57	57
(iv)	MARINE SERVICES	28	0	1	3	6	6	6	6
(v)	TOURISM	379	28	49	125	61	57	55	4
(vi)	CIVIL AVIATION	148	0	18	35	48	12	15	21
(vi)	PORT	5,400	595	372	568	572	963	1,592	415
(vii)	AIRPORT	14,002	0	0	1,190	5,280	5,040	1,550	942
(viii)	FINANCE AND ECONOMIC EMPOWERMENT	1,089	90	252	70	116	93	37	37
(ix)	ENERGY	5,397	0	492	1,723	1,872	745	283	283

Planned Investment 2009-2013

	Project Cost	Cumm Exp	Revised Est	Bud Est Jul-Dec 2009	Projections				
					2010	2011	2012	2013	
(x)	AGRICULTURE AND FISHERIES	3,122	523	318	125	465	458	430	417
	CONSUMER PROTECTION & CITIZEN CHARTER	2	0	0	1	0	1	0	0
(xi)	LABOUR	42	1	5	10	7	7	10	2
	FASHION AND DESIGN	23	0	5	3	5	5	5	0
	MAURITIUS STANDARD BUREAU	90	14	12	7	14	14	14	14
	RAJIV GANDHI SCIENCE CENTRE	13	0	3	1	3	3	2	2
	STATE LAND DEVELOPMENT CO. Ltd	219	137	81	1	0	0	0	0
(xii)	BUSINESS, ENTERPRISE & CO-OP	15	5	2	2	2	2	1	1
4	MAURICE ILE DURALE of which:	22,153	2,318	1,597	1,136	2,388	2,777	3,376	3,138
(i)	RENEWABLE ENERGY	12	0	2	2	8	0	0	0
(ii)	SOLID WASTE MANAGEMENT	1,916	683	248	171	335	136	82	117
(iii)	WASTE WATER MANAGEMENT	17,857	1,410	917	787	1,673	2,278	2,925	2,655
(iv)	ENVIRONMENT	2,369	225	430	177	372	364	369	366
5	HOUSING AND COMMUNITY AMENITIES of which:	11,098	379	787	739	2,320	2,911	2,291	1,360
(i)	SOCIAL HOUSING	2,722	199	199	320	349	709	275	466
(ii)	COMMUNITY AMENITIES	1,906	161	350	156	309	311	244	245
(iii)	WATER SUPPLY	6,470	19	118	234	1,303	2,325	1,581	708
6	HEALTH	5,759	775	169	525	1,166	1,141	902	817
7	RECREATION AND CULTURE of which:	1,879	60	409	195	173	201	212	134
(i)	YOUTH AND SPORTS	418	53	44	68	75	65	65	49
(ii)	CULTURE	252	0	0	68	96	9	0	0
(iii)	GOVERNMENT INFORMATION SERVICES	7	1	1	0	1	1	1	1
8	EDUCATION	5,687	574	577	567	1,194	1,216	585	397
9	SOCIAL PROTECTION of which:	889	13	245	113	145	101	94	87
(i)	SOCIAL SECURITY	167	0	35	53	52	13	10	5
(ii)	WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE	49	13	13	3	8	8	4	2
(iii)	SOCIO ECONOMIC EMPOWERMENT	205	0	107	0	5	0	0	0
(iv)	TRUST FUND FOR VUNERABLE GROUPS	468	0	90	57	80	80	80	80
	TOTAL	119,738	7,967	7,875	10,444	22,319	22,440	16,706	16,101

2.2 Financial Resource Requirements

The 2009-2013 PSIP contains 777 investment projects worth Rs 119 billion of which 103 projects are above Rs 100 million each. While the bulk of the small and medium sized projects (project value below Rs 100 million) are to be funded from domestic sources, a significant number of the large projects are either fully or co-financed by foreign funding agencies mainly through loans or line of credit.

The projected investment for the period 1 July 2009 to 31 December 2013 will amount to Rs 88 billion, of which external project financing will account for around Rs 24 billion, Government and other Public Sector Institutions' around Rs 29 billion - thus leaving a financing gap of Rs 35 billion. Use of new borrowing facilities, especially in the form of long term concessional loans from external sources will be required to meet the financing gap. Annual borrowing will however be guided by the principles set out in the *Debt Act* to maintain the overall public sector debt within manageable levels.

2.3 External Project Financing

In support of the PSIP, Government is mobilizing resources from its bilateral and multilateral financing agencies that comprise a blend of grant and concessional financing including loans and lines of credit. As such, Rs 19 billion has already been secured for project financing and the remaining Rs 5 billion is expected from new loans which are being considered for the period 2009-2013. Government is also mobilizing additional grants for project financing from its traditional partners but this is on decline given the income status of the country. It is also important to note that Annual Business Plan meetings with Development Partners are held before budget exercise to discuss financing of programs and project. The external funding of projects by sources is summarized in Table 5 below. Details on project financing including terms and conditions are at Appendix I.

Government also benefits from Technical Assistance for project preparation including feasibility studies which are either financed by grant or as part of a loan package from the financing agencies depending on the sector of interests and also on the comparative advantage of the latter. Projects which are at feasibility stage and financed from local and external sources are given at Appendix II.

Table 5: Funding by Development Partners: July 2009 to December 2013

Funding Agency	Committed		Under Consideration	
	USD (M)	Rs (M)	USD (M)	Rs (M)
ADB	20.0	640		
AFD	56.3	1,800	104.6	3,349
BADEA	17.1	547	28.7	918
EIB			7.0	224
Germany	1.7	54		
Govt of China/Exim Bank of China	372.6	11,923	24.7	790.4
Govt of India	10.0	320		
IBRD –World Bank	50.0	1,600		
JBIC/JICA	30.0	960		
Kuwait Fund	14.4	461		
OFID	14.0	448		
Total	586.1	18,753	165	5,281.4

2.4 Project Financing by Private Developers

There is an acute demand for better roads, ports, airports, reliable supply of water and power and other public services. Building the requisite infrastructure to meet such demands will, however require massive investment which cannot be financed by Government through budgetary resources albeit increased financial assistance from foreign funding agencies. There is general consensus that the private sector would increasingly be participating in financing infrastructure development to assist Government in achieving its targets. For that purpose, Government has set up the legal and institutional framework to provide an enabling environment for private sector participation in public sector projects. The PPP legislation has recently been amended to allow unsolicited proposals from private developers. Moreover, the World Bank is assisting Government to undertake a comprehensive review of the PPP framework and to strengthen the existing institutional set up.

Preparatory works are presently being undertaken for the PPP projects mentioned in Table 6 below. The projected private sector investment that would be involved for the implementation of these PPP projects will be around Rs 108.3 billion. While the Urban Development at Highlands is a long term project to be implemented over the next 15 years, the remaining PPP projects are projected to be completed by the end of the year 2013.

Table 6: Projected Private Investment

SN	Project	Projected Investment Rs billion	Projected Investment (2009-2013) Rs billion	Status
1	Urban and Knowledge Industry Development Project at Highlands-	100.0	15.0	Two bidders have been shortlisted and a competitive dialogue exercise is being undertaken.
2	25 - 40 MW Wind Park at Bigara	1.8	1.8	Transaction Advisor has been appointed and feasibility study is on-going.
3	100 MW Power Plant	5.0	5.0	Project specifications need to be worked out. IFC has been approached to provide advisory services for the Project.
4	Integrated Mixed Use Development (including market) at Rose-Hill	0.5	0.5	Feasibility study completed. Bidding documents for selection of private developer are being finalized.
5	Development of 2 nd phase of Waterfront at Mahebourg – Rs 1 bn	1.0	1.0	Feasibility study is on-going.
	TOTAL	108.3	23.3	

An exercise is currently ongoing to identify a pipeline of financially viable PPP projects that will deliver efficient and affordable services to users. Accordingly, the share of private financing in the total public sector infrastructure investment is expected to increase.

2.5 Project Implementation

Delivering the medium term investment strategy is dependent on developing capacity and streamlining procedures for project preparation, implementation and supervision. Lack of implementation capacity and administrative bottlenecks are serious constraints causing delays in project completion which often result in cost overruns and under utilization of budgetary resources. To address the issue of capacity constraints, two schemes have been set up, namely the ‘Service to Mauritius Programme’ and ‘Capacity Building Program’. These schemes aim at facilitating the recruitment of local/international expertise in specific areas to assist Ministries/Departments in the formulation, design and evaluation of projects and programs. In addition, a number of measures have been taken to review the structure and procedures for project planning and preparation. In this context the Project Plan Committee, set up under the aegis of the Ministry of Public Infrastructure, Land Transport and Shipping, is mandated to determine the infrastructure needs of the country and develop a pipeline of projects which is then included in the PSIP. With this initiative in place, emphasis will be laid on undertaking new infrastructure projects that are ready for implementation and maintenance of existing infrastructure facilities that will generate quick supply response.

Procurement procedures have also been streamlined to avoid unnecessary delays at tendering stage, which is another major bottleneck in project implementation. Government intends to adopt a partial decentralization of the procurement process whereby Ministries/Departments will be allowed to handle procurement of goods and civil works up to the value of Rs 50 million. As regards procurement of goods and works by other Public Bodies, the threshold for value of contracts has been raised from Rs 50 million to Rs 100 million.

These measures will undoubtedly help in fast tracking implementation of projects included in the medium term public sector investment program.

PART 3
INVESTMENT PLAN
BY SECTOR

GENERAL PUBLIC SERVICES

General Public Services relate to the administrative and support services provided by the Government to the general public through the following offices: Office of the President, National Assembly, Prime Minister's Office, Mauritius Oceanography Institute, Printing Department, Meteorological Services, Ministry of Civil Service & Administrative Reforms, Ministry of Foreign Affairs, Regional Integration and International Trade, Ministry of Information & Communication Technology, Ministry of Rodrigues & Outer Islands and Outer Island Development.

Total investment channeled into General Public Services will be over Rs 3 billion for the period 2009-2013. The biggest chunk of the investment will be absorbed by the Municipal and district Councils of the country. Investment made by the Municipal Councils will mostly be financed from the Local Infrastructure Fund set up by the Government. The two Municipalities with the highest investment will be the Vacoas/Phoenix (Rs 168 million) and Municipality of Curepipe (Rs 122 million). The bulk of the investment will be devoted to the provision of infrastructural facilities like market, sports and leisure complex, social function halls and roads.

During the period 2009-2013, the Old Parliament House will be renovated and upgraded at a cost of Rs 330 million. The Printing Department will acquire a 4-Colour Press printing machine (Rs 30 million) to improve the quality of its services.

Rodrigues Regional Assembly will invest some Rs 834 million over the period under review. The major items of investment will be on education, infrastructure, construction of roads and bridges, agricultural and rural development programmes, sports complexes and rehabilitation of natural resources. All the projects are expected to enhance economic activities in Rodrigues and further improve the standard of living of the people of Rodrigues.

Government will implement the National Identity Card (NIC)/Smart Card project as part of the National ICT Strategic Plan under e Government programme. The NIC provides a unique identification number to each Mauritian citizen (Mauritius, Rodrigues, Outer Islands) which is recorded on the Central Population Database of the Civil Status Division. The main objective of the NIC/Smart Card project is to set up a robust people identification infrastructure which would enable further transactions in the long run. The NIC/Smart Card would substitute the current laminated NIC so that individual information could be stored securely on a chip. The card would provide secure electronic identification for users, which will enable citizens to carry multiple transactions.

Some applications/services to be provided/ being considered are:

- National Identity card and secured smart card login
- Bus Pass for pensioners
- Access to secured areas and payment of pension
- Other applications such as health card, electronic purse, transport card and voting

A feasibility study would be carried out to determine viability of the project and detail out implementation process.

General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
GENERAL PUBLIC SERVICES														
OFFICE OF THE PRESIDENT														
001	Upgrading of Quarters (SMF Quarters)	OP/001	Presidency Affairs	Ongoing	B/31		3.1	0.0	2.7	0.4	0.0	0.0	0.0	0.0
002	Upgrading of Administrative Block (Block No II)	OP/001	Presidency Affairs	Pipeline	B/31		11.3	0.0	0.0	0.0	2.0	2.0	4.3	3.0
003	Cultural Corner	OP/001	Presidency Affairs	Pipeline	B/31		5.6	0.0	0.0	0.0	2.0	2.6	1.0	0.0
004	Construction of Office Building (ex Samuel Quarters)	OP/001	Presidency Affairs	Ongoing	B/31		3.1	0.0	0.0	2.0	0.5	0.0	0.0	0.0
005	Other Upgrading works	OP/001	Presidency Affairs	Ongoing	B/31		5.0	0.0	0.0	0.0	0.0	0.0	2.0	3.0
TOTAL - OFFICE OF THE PRESIDENT							28.1	0.0	2.7	2.4	4.5	4.6	7.3	6.0
NATIONAL ASSEMBLY														
001	Upgrading and Refurbishment of Government House	NA/031	Parliamentary Affairs	Tender	B/31		330.0	0.0	0.9	95.0	196.0	38.1	0.0	0.0
002	e-Government Projects (e-Parliament)	NA/031	Parliamentary Affairs	Pipeline	B/31		10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0
TOTAL - NATIONAL ASSEMBLY							340.0	0.0	0.9	95.0	206.0	38.1	0.0	0.0
PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS														
001	Upgrading of Office Building	PSC/051	Public Service Affairs	ongoing	B/31		8.5	3.0	0.7	2.0	1.0	1.5	0.0	0.0
TOTAL -PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSION							8.5	3.0	0.7	2.0	1.0	1.5	0.0	0.0
LOCAL GOVERNMENT SERVICE COMMISSION														
001	Web Based System with support for Online Application	LGSC/101	Local Government Human Resource Affairs	ongoing	B/31		3.3	1.1	0.0	0.0	0.7	1.5	0.0	0.0
TOTAL -LOCAL GOVERNMENT SERVICE COMMISSION							3.3	1.1	0.0	0.0	0.7	1.5	0.0	0.0

General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
CENTRAL PROCUREMENT BOARD														
001	Computerisation of Central Procurement Board	CPB/111	Procurement of Goods, Services & works	ongoing	B/31		25.2	0.0	0.0	17.6	0.0	1.9	1.9	1.9
TOTAL - CENTRAL PROCUREMENT BOARD							25.2	0.0	0.0	17.6	0.0	1.9	1.9	1.9
PRIME MINISTER'S OFFICE														
001	Upgrading of International Conference Centre at Grand Bay	PMO/201	Prime Minister's Office	ongoing	B/31		25.0	4.0	17.0	0.0	1.2	0.0	0.0	0.0
002	Renovation of Ceiling at old Government house	PMO/201	Prime Minister's Office	ongoing	B/31		5.0	0.0	2.0	1.0	1.0	1.0	0.0	0.0
003	New boundary wall at VIPSU Vacoas	PMO/201	Prime Minister's Office	award of contract	B/31		13.0	0.0	7.0	6.0	0.0	0.0	0.0	0.0
004	Upgrading works at Clarisse House	PMO/201	Prime Minister's Office	ongoing	B/31		3.0	0.0	0.6	2.0	0.0	0.0	0.0	0.0
005	Acquisition of Air Conditioning System	PMO/201	Prime Minister's Office	ongoing	B/31		42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0
006	Upgrading of IT and other equipment	PMO/201	Prime Minister's Office	ongoing	B/31		15.0	0.0	1.0	1.0	4.5	2.5	3.0	3.0
007	Upgrading of Criminal Intelligence System	PMO/201	Prime Minister's Office	ongoing	B/31		96.7	48.7	11.0	5.0	11.0	11.0	5.0	5.0
008	e-Government Projects (Cabinet)	PMO/201	Prime Minister's Office	ongoing	B/31		10.0	0.0	0.0	1.2	4.5	0.3	0.0	0.0
009	Acquisition of Vehicles- Defence and Home affairs	PMO/201	Prime Minister's Office	ongoing	B/31		2.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0
010	Acquisition of Vehicles-Security Division	PMO/201	Prime Minister's Office	ongoing	B/31		84.5	0.0	13.0	2.5	22.0	47.0	0.0	0.0
011	Acquisition of Vehicles- National Security Service	PMO/201	Prime Minister's Office	ongoing	B/31		16.0	0.0	4.0	0.0	6.0	6.0	0.0	0.0

General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
012	Acquisition of Equipment-Security Division	PMO/201	Prime Minister's Office	ongoing	B/31		25.0	0.0	4.0	4.2	3.0	3.5	5.0	5.0
013	Acquisition of Equipment-National Security Service	PMO/201	Prime Minister's Office	ongoing	B/31		38.0	19.8	2.0	0.0	1.0	1.0	2.0	2.0
014	Others				B/31		40.0	0.0	0.0	0.0	0.0	0.0	15.0	25.0
TOTAL -PRIME MINISTER'S OFFICE							415.2	72.4	63.6	64.9	54.2	72.3	30.0	40.0
FORENSIC SCIENCE LABORATORY														
001	Upgrading of Laboratory Equipment	FSL/221	Forensic Science Services	ongoing	B/31		28.8	3.4	8.0	2.4	4.7	3.3	3.0	4.0
002	Acquisition of Vehicles	FSL/221	Forensic Science Services	ongoing	B/31		4.0	0.0	0.0	0.0	0.0	1.0	2.0	1.0
TOTAL-FORENSIC SCIENCE LABORATORY							32.8	3.4	8.0	2.4	4.7	4.3	5.0	5.0
PRINTING														
001	Acquisition of Printing Equipment	PRD/271	Government Printing Services	ongoing	B/31		115.0	31.2	10.0	32.0	0.0	0.0	15.0	15.0
TOTAL - PRINTING							115.0	31.2	10.0	32.0	0.0	0.0	15.0	15.0
METEOROLOGICAL SERVICES														
001	Acquisition of IT Equipment	MSD/281	Meteorological Services	ongoing	B/31		14.5	0.0	0.0	0.0	2.2	2.2	5.0	5.0
TOTAL - METEOROLOGICAL SERVICES							14.5	0.0	0.0	0.0	2.2	2.2	5.0	5.0

General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
CIVIL SERVICE AND ADMINISTRATIVE REFORMS														
001	Replacement of existing Network	MCSAR/304	Civil Service Administration and Human Resource Management	ongoing	B/31		0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0
002	Acquisition of IT Equipment	MCSAR/304	Civil Service Administration and Human Resource Management	ongoing	B/31		20.0	4.5	3.0	2.5	2.6	3.5	0.0	0.0
TOTAL - CIVIL SERVICE AND ADMINISTRATIVE REFORMS							20.9	4.5	3.0	3.4	2.6	3.5	0.0	0.0
LOCAL ADMINISTRATION														
MINS OF LOCAL GOVERNMENT														
001	Acquisition of IT Equipment and software-icw e-Governance for Local Authorities	MLG/462	Facilitation to Local Authorities	ongoing	B/31		27.5	0.0	10.0	4.8	2.7	0.0	0.0	0.0
002	Acquisition of Software icw e-Governance for Local Authorities	MLG/462	Facilitation to Local Authorities	ongoing	B/31		44.5	0.0	15.0	15.5	14.0	0.0	0.0	0.0
TOTAL MINS OF LOCAL GOVERNMENT							72.0	0.0	25.0	20.3	16.7	0.0	0.0	0.0

General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
<i>MUNICIPAL COUNCIL OF PORT LOUIS</i>														
001	Multi Purpose Complex at Residence Valljee	MCPL/462	Facilitation to Local Authorities	Design stage	LIF		10.0	0.0	0.0	3.0	7.0	0.0	0.0	0.0
002	Abercrombie Market Fair	MCPL/462	Facilitation to Local Authorities	tender stage	LIF/MCPL		40.0	0.0	0.0	10.0	30.0	0.0	0.0	0.0
003	Renovation of Theatre	MCPL/462	Facilitation to Local Authorities	tender stage	LIF		100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
004	Construction/Resurfacing of Drains / Roads in Port Louis	MCPL/462	Facilitation to Local Authorities	Contact awarded	LIF		30.0	0.0	7.0	23.0	0.0	0.0	0.0	0.0
006	Other Construction and upgrading works	MCPL/462	Facilitation to Local Authorities		LIF		40.0	0.0	0.0	0.0	0.0	0.0	20.0	20.0
TOTAL MUNICIPAL COUNCIL OF PORT LOUIS							220.0	0.0	7.0	36.0	37.0	0.0	20.0	20.0
<i>MUNICIPAL COUNCIL OF CUREPIPE</i>														
001	Multipurpose Complex / Social Hall at Edgar Hugues	MCC/462	Facilitation to Local Authorities	Evaluation of Bids	LIF		52.2	0.0	10.0	15.0	27.0	0.0	0.0	0.0
002	Construction/Resurfacing of Drains / Roads in Curepipe (ASP and LIF)	MCC/462	Facilitation to Local Authorities	Contract awarded	LIF		45.0	0.0	5.0	25.0	15.0	0.0	0.0	0.0
003	Other Construction and upgrading works	MCC/462	Facilitation to Local Authorities		LIF		40.0	0.0	0.0	0.0	0.0	0.0	20.0	20.0
TOTAL MUNICIPAL COUNCIL OF CUREPIPE							137.2	0.0	15.0	40.0	42.0	0.0	20.0	20.0

General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
<i>MUNICIPAL COUNCIL OF VACOAS - PHOENIX</i>														
001	Construction of Commercial Complex (Town Centre) - Vacoas	MCVP/462	Facilitation to Local Authorities	Design Stage	LIF/VP		100.0	0.0	5.0	20.0	70.0	5.0	0.0	0.0
002	Construction of Sports Complex at Paillote	MCVP/462	Facilitation to Local Authorities	Award of contract	LIF/VP		42.7	0.0	16.0	26.7	0.0	0.0	0.0	0.0
003	Construction of Roads in Vacoas/Phoenix	MCVP/462	Facilitation to Local Authorities	Award of contract	LIF		2.6	0.0	2.6	0.0	0.0	0.0	0.0	0.0
004	Construction of Gymnasium at Cinq Arpents	MCVP/462	Facilitation to Local Authorities	ongoing	LIF/VP		4.2	0.0	3.8	0.4	0.0	0.0	0.0	0.0
005	Construction of Multipurpose Complex at Petit Camp	MCVP/462	Facilitation to Local Authorities	ongoing	LIF/VP		8.2	0.0	7.0	1.2	0.0	0.0	0.0	0.0
006	Construction of Multipurpose Complex at La Caverne	MCVP/462	Facilitation to Local Authorities	ongoing	LIF/VP		11.0	0.0	6.0	5.0	0.0	0.0	0.0	0.0
007	Other Construction and upgrading works	MCVP/462	Facilitation to Local Authorities		LIF		40.0	0.0	0.0	0.0	0.0	0.0	20.0	20.0
TOTAL MUNICIPAL COUNCIL OF VACOAS PHOENIX							208.7	0.0	40.4	53.3	70.0	5.0	20.0	20.0
<i>MUNICIPAL COUNCIL OF BEAU BASSIN - ROSE HILL</i>														
001	Construction of crematorium at Chebel	MCBBRH/ 462	Facilitation to Local Authorities	Tender	LIF		10.0	0.0	0.0	4.0	6.0	0.0	0.0	0.0
002	Renovation of Eddy Norton Hall	MCBBRH/ 462	Facilitation to Local Authorities	Ongoing	LIF		3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0
003	Extension of building for library users in Town Hall Yard	MCBBRH/ 462	Facilitation to Local Authorities	Tender	LIF		3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0
004	Construction of mini-library at Mare Gravier	MCBBRH/ 462	Facilitation to Local Authorities	Tender	LIF		3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0
005	Construction of Tennis Court at Plaisance	MCBBRH/ 462	Facilitation to Local Authorities	Tender	LIF		4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0

General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
006	Ecole de Boxe, Plaisance, Rose Hill	MCBBRH/ 462	Facilitation to Local Authorities	Tender	LIF		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0
007	Construction/Resurfacing of Drains/Roads in Beau Bassin	MCBBRH/ 462	Facilitation to Local Authorities	list of roads to be finalised	LIF		27.0	0.0	27.0	0.0	0.0	0.0	0.0	0.0
008	Renovation of Plaza	MCBBRH/ 462	Facilitation to Local Authorities	Ongoing	ASP		41.0	0.0	0.1	37.6	0.0	0.0	0.0	0.0
009	Tartan Track	MCBBRH/ 462	Facilitation to Local Authorities	Tender	LIF		20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0
010	Integrated Mixed Use Facility (including a market) at Rose Hill - Project Preparation	MCBBRH/ 462	Facilitation to Local Authorities		SADC BA		5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
011	Other Construction and upgrading works	MCBBRH/ 462	Facilitation to Local Authorities		LIF		40.0	0.0	0.0	0.0	0.0	0.0	20.0	20.0
TOTAL MUNICIPAL COUNCIL OF BEAU BASSIN - ROSE HILL							166.0	0.0	75.1	41.6	6.0	0.0	20.0	20.0
<i>MUNICIPAL COUNCIL OF QUATRE-BORNES</i>														
001	Sodnac Multipurpose Hall	MCQB/462	Facilitation to Local Authorities	Design stage	LIF		10.0	0.0	7.0	3.0	0.0	0.0	0.0	0.0
002	Setting up of football ground at Ebene / Bassin Loulou	MCQB/462	Facilitation to Local Authorities	ongoing	LIF		5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0
003	Construction of Drains	MCQB/462	Facilitation to Local Authorities	Tender	LIF		15.0	0.0	0.0	0.0	12.0	3.0	0.0	0.0
004	Others	MCQB/462	Facilitation to Local Authorities		LIF		30.0	0.0	0.0	0.0	0.0	0.0	15.0	15.0
TOTAL MUNICIPAL COUNCIL OF QUATRE-BORNES							60.0	0.0	7.0	8.0	12.0	3.0	15.0	15.0

General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
<i>DISTRICT COUNCIL OF PAMPLEMOUSSES-RIV.DU REMPART</i>														
001	Crematorium at Bois Marchand	DCPRR/ 462	Facilitation to Local Authorities	Tender	LIF		10.0	0.0	0.0	4.0	6.0	0.0	0.0	0.0
002	Multipurpose Complex at Terre Rouge	DCPRR/ 462	Facilitation to Local Authorities	Under clearance	LIF		10.0	0.0	0.0	5.0	5.0	0.0	0.0	0.0
003	Drains / Roads in Pamplemousses/Riviere du Rempart	DCPRR/ 462	Facilitation to Local Authorities	Under clearance	LIF		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0
004	Other Construction and upgrading works	DCPRR/ 462	Facilitation to Local Authorities		LIF		30.0	0.0	0.0	0.0	0.0	0.0	15.0	15.0
TOTAL DISTRICT COUNCIL OF PAMPLEMOUSSES-RIV.DU REMPART							70.0	0.0	0.0	29.0	11.0	0.0	15.0	15.0
<i>DISTRICT COUNCIL OF MOKA-FLACQ</i>														
001	Central Flacq Market Fair	DCMF/462	Facilitation to Local Authorities	Design stage	LIF		90.0	0.0	0.0	5.0	85.0	0.0	0.0	0.0
002	Construction of Multipurpose Complex at Bon Accueil	DCMF/462	Facilitation to Local Authorities	Design stage	LIF		15.0	0.0	0.0	6.0	9.0	0.0	0.0	0.0
003	Crematorium at Beau Bois	DCMF/462	Facilitation to Local Authorities	tender stage	LIF		10.0	0.0	0.0	4.0	6.0	0.0	0.0	0.0
004	Construction of Multipurpose Complex at Saint Pierre	DCMF/462	Facilitation to Local Authorities	Design stage	LIF		10.0	0.0	0.0	4.0	6.0	0.0	0.0	0.0
005	Nuckchady Bridge at St Julien Village	DCMF/462	Facilitation to Local Authorities	site Visit	LIF		3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0
006	Construction of Drains & Roads	DCMF/462	Facilitation to Local Authorities	tender stage	LIF		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
007	Other Construction and upgrading works	DCMF/462	Facilitation to Local Authorities		LIF		30.0	0.0	0.0	0.0	0.0	0.0	15.0	15.0
TOTAL DISTRICT COUNCIL OF MOKA-FLACQ							168.8	0.0	0.0	32.8	106.0	0.0	15.0	15.0

General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
<i>DISTRICT COUNCIL OF GRAND-PORT SAVANNE</i>														
001	Tarring of Platform at Surinam / Chemin Grenier Market	DCGPS/ 462	Facilitation to Local Authorities	Tender stage	LIF		5.0	0.0	0.0	5.0	0.0	0.0	0.0	
002	Rose Belle Market Fair	DCGPS/ 462	Facilitation to Local Authorities	ongoing	LIF		86.0	0.0	47.9	36.3	1.8	0.0	0.0	
003	Rivière des Anguilles Market Fair	DCGPS/ 462	Facilitation to Local Authorities	Design stage	LIF		25.0	0.0	0.0	5.0	20.0	0.0	0.0	
004	Crematorium at Riv. Du Poste	DCGPS/ 462	Facilitation to Local Authorities	tender stage	LIF		10.0	0.0	0.0	4.0	6.0	0.0	0.0	
005	Souillac Multipurpose Complex	DCGPS/ 462	Facilitation to Local Authorities	Design stage	LIF		15.0	0.0	0.0	12.0	3.0	0.0	0.0	
006	Riv. Des Creoles Multipurpose Complex	DCGPS/ 462	Facilitation to Local Authorities	Design stage	LIF		15.0	0.0	0.0	12.0	3.0	0.0	0.0	
007	Mare D'Albert Multipurpose Complex	DCGPS/ 462	Facilitation to Local Authorities	Design stage	LIF		10.0	0.0	0.0	7.0	3.0	0.0	0.0	
008	Other Construction and upgrading works	DCGPS/ 462	Facilitation to Local Authorities		LIF		30.0	0.0	0.0	0.0	0.0	0.0	15.0	
TOTAL DISTRICT COUNCIL OF GRAND-PORT SAVANNE							196.0	0.0	47.9	81.3	36.8	0.0	15.0	
<i>DISTRICT COUNCIL OF BLACK-RIVER</i>														
001	Crematorium at Montagne St Pierre	DCBR/462	Facilitation to Local Authorities	tender stage	LIF		10.9	0.0	0.0	4.0	6.9	0	0.0	
002	Lighting of football ground at St Martin, Bel Ombre	DCBR/462	Facilitation to Local Authorities	Contract awarded	LIF		1.8	0.0	0.0	1.8	0.0	0	0.0	
003	Lighting of football ground at La Gaulette	DCBR/462	Facilitation to Local Authorities	Contract awarded	LIF		1.6	0.0	0.0	1.6	0.0	0	0.0	
004	Lighting of football ground at Petite Rivière Noire	DCBR/462	Facilitation to Local Authorities	Contract awarded	LIF		1.6	0.0	0.0	1.6	0.0	0	0.0	
005	Lighting of football ground at Cascavelle, Beaux Songes	DCBR/462	Facilitation to Local Authorities	Contract awarded	LIF		1.8	0.0	0.0	1.8	0.0	0	0.0	

General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
006	Lighting of football ground at Petite Rivière	DCBR/462	Facilitation to Local Authorities	Contract awarded	LIF		1.8	0.0	0.0	1.8	0.0	0	0.0	0.0
007	Construction of library and extension to Village Hall, Pailles	DCBR/462	Facilitation to Local Authorities	Contract awarded	LIF		2.4	0.0	0.0	2.4	0.0	0	0.0	0.0
008	Extension of library at Flic en Flac	DCBR/462	Facilitation to Local Authorities	Contract awarded	LIF		1.0	0.0	0.0	1.0	0.0	0	0.0	0.0
009	Upgrading of market fair at Les Guibies, Pailles	DCBR/462	Facilitation to Local Authorities	Contract awarded	LIF		2.1	0.0	0.0	2.1	0.0	0	0.0	0.0
010	Construction/Resurfacing of Drains / Roads	DCBR/462	Facilitation to Local Authorities	Works order issued	LIF		25.0	0.0	0.0	25.0	0.0	0	0.0	0.0
011	Other Construction and upgrading works	DCBR/462	Facilitation to Local Authorities		LIF		30.0	0.0	0.0	0.0	0.0	0	15.0	15.0
TOTAL DISTRICT COUNCIL OF BLACK RIVER							80.0	0.0	0.0	43.1	6.9	0.0	15.0	15.0
TOTAL MUNICIPAL & DISTRICT COUNCILS							1,306.7	0.0	192.4	365.1	327.7	8.0	155.0	155.0
BEACH AUTHORITY														
001	Landscaping and Provision of Amenities on Public Beaches	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	ongoing	B/26		65.0	9.5	9.0	4.8	9.5	9.7	10.0	10.0
TOTAL- BEACH AUTHORITY							65.0	9.5	9.0	4.8	9.5	9.7	10.0	10.0
OUTER ISLAND DEVELOPMENT CORPORATION														
001	Development of Agalega Islands	OIDC/311	Rodrigues and Outer Islands Development	ongoing	B/26		40.0	7.0	7.0	5.0	10.0	10.0	10.0	10.0
002	Rehabilitation of Airstrip at Agalega	OIDC/311	Rodrigues and Outer Islands Development	Tender	B/26		125.0	0.0	0.0	25.0	95.0	0.0	0.0	0.0
003	Development of St Brandon Islands	OIDC/311	Rodrigues and Outer Islands Development	Feasibility	B/26		3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
004	Construction of Quarters Phase I	OIDC/311	Rodrigues and Outer Islands Development	40% completed	B/26		3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
005	Tsunami Refugee Centre	OIDC/311	Rodrigues and Outer Islands Development	40% completed	B/26		2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL -OUTER ISLAND DEVELOPMENT CORPORATION							173.0	7.0	7.0	30.0	105.0	10.0	10.0	10.0
RODRIGUES REGIONAL ASSEMBLY														
001	Vehicles, Machinery, Equipment and Launch	RRA		Ongoing	B/26		35.0	0.0	12.0	0.0	5.0	5.0	6.0	7.0
002	Computerisation of RRA	RRA		Ongoing	B/26		10.0	6.9	0.9	0.9	1.0	1.0	1.0	1.0
003	National Disaster and Emergency Expenditure	RRA			B/26		20.0	10.5	0.1	0.1	0.1	0.1	0.2	0.2
004	Agricultural & rural development Project	RRA		Ongoing	B/26		250.0	152.7	5.0	1.0	3.0	3.0	3.0	3.0
005	Cadastral Survey	RRA		Ongoing	B/26		45.0	22.8	18.0	0.0	0.5	0.5	0.0	0.0
006	Acquisition of Property	RRA		Ongoing	B/26		50.0	10.8	0.1	0.0	0.2	0.2	0.0	0.0
007	Meteorological Equipments	RRA		Ongoing	B/26		15.0	11.8	0.5	0.1	0.5	0.5	1.0	1.0
008	Port Development	RRA		Ongoing	B/26		200.0	145.0	20.0	10.0	10.0	10.0	10.0	10.0
009	Lot B-Dredging of Channels from Point Monier to Oyster Bay and works for construction of Fishing port at Oyster Bay	RRA		Ongoing	B/26		30.0	0.0	0.0	5.0	10.0	10.0	0.0	0.0
010	Lagoon Regeneration Project	RRA		Ongoing	B/26		50.0	0.4	0.0	0.5	10.0	10.0	0.0	0.0
011	Fisheries Development	RRA		Ongoing	B/26		50.0	15.6	6.0	8.0	5.0	5.0	5.0	5.0
012	Water Supply projects	RRA		Ongoing	B/26		280.0	224.0	14.0	9.0	10.0	10.0	10.0	10.0

General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
013	Construction of 1000m3 Reservoir at Montagne Patate	RRA		Ongoing	B/26		10.8	0.0	3.0	7.8	0.0	0.0	0.0	0.0
014	Construction of 1000m3 Reservoir at Riviere Cocos	RRA		Ongoing	B/26		10.5	0.0	3.0	7.8	0.0	0.0	0.0	0.0
015	Construction of 1000m3 Reservoir at Creve Coeur	RRA		Ongoing	B/26		8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0
016	Education Infrastructure Development Projects	RRA		Ongoing	B/26		200.0	128.5	13.6	6.0	5.0	5.0	5.0	5.0
017	Equipment, Furniture and School Requisites	RRA		Ongoing	B/26		25.0	9.9	3.0	1.0	2.0	3.0	3.0	3.0
018	Renovation of RCA Primary Schools	RRA		Ongoing	B/26		15.0	4.2	1.7	1.0	2.0	2.0	2.0	2.0
019	Construction of New Secondary School at Terre Rouge	RRA		New	B/26		100.0	0.0	26.0	10.6	40.0	23.4	0.0	0.0
020	Construction of additional classes at Mon Lubin College	RRA		Ongoing	B/26		10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0
021	Construction of a two storey building for a New Museum complex in Mont Lubin	RRA		Ongoing	B/26		30.0	5.8	1.0	1.0	5.0	5.0	12.2	0.0
022	Construction of shelter for victims of abuses	RRA		Pipeline	B/26		20.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0
023	Construction of Government Quarters	RRA		Ongoing	B/26		50.0	29.4	0.5	0.5	1.0	1.0	1.0	1.0
024	Construction of Office Buildings	RRA		Ongoing	B/26		125.0	102.9	1.5	0.5	1.0	1.0	0.0	0.0
025	Construction of Roads	RRA		Ongoing	B/26		1,000.0	708.0	96.7	22.0	45.0	60.0	50.0	50.0
026	Construction of Bridges	RRA		Ongoing	B/26		60.0	35.7	11.0	0.0	2.0	3.0	3.0	0.0

General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
027	Computerisation of National Transport Authority	RRA		New	B/26		5.0	0.0	0.0	0.3	0.9	0.9	1.0	1.0
028	Projects for the Protection of the Environment	RRA		Ongoing	B/26		75.0	34.0	5.0	2.0	0.0	0.0	5.0	5.0
029	Improvement, Renewal, Minor and Infrastructural projects in Villages	RRA		Ongoing	B/26		80.0	35.7	10.0	3.5	5.0	5.0	5.0	5.0
030	Housing and Rehabilitation Projects	RRA		Ongoing	B/26		140.0	97.4	8.0	1.8	3.6	3.6	4.0	4.0
031	Infrastructure to Morcellement	RRA		Ongoing	B/26		30.0	5.9	0.5	0.0	0.5	0.5	0.5	0.5
032	Marine Protection Projects	RRA		Ongoing	B/26		25.0	7.7	2.0	0.2	0.9	0.9	1.0	1.0
033	Construction of Sports Complexes	RRA		Ongoing	B/26		125.0	80.5	2.0	0.0	1.0	1.0	1.0	1.0
034	Equipment & Furniture for Youth Centres	RRA		Ongoing	B/26		10.0	5.3	2.0	1.0	2.0	2.0	2.0	2.0
035	Construction and Upgrading of Youth Centres	RRA		Ongoing	B/26		25.0	9.6	0.5	5.0	1.0	1.0	1.0	1.0
036	Health Development Infrastructural Projects	RRA		Ongoing	B/26		100.0	74.5	9.0	4.0	3.0	5.0	5.0	5.0
037	Equipment & Furniture for Hospital and Health Centres	RRA		Ongoing	B/26		70.0	45.9	13.0	4.5	3.0	3.0	3.0	3.0
038	Infrastructure for Fire Services	RRA		Ongoing	B/26		40.0	8.1	0.1	0.1	0.2	0.2	0.2	0.2
039	Equipments for Fire Fighting	RRA		Ongoing	B/26		40.0	34.2	1.3	0.5	1.0	1.0	1.0	1.0
040	Water distribution for Irrigation Projects	RRA		Ongoing	B/26		25.0	7.5	1.0	1.0	2.0	2.0	2.0	3.0
041	Construction of Port Mathurin Market	RRA		Ongoing	B/26		30.0	0.0	15.0	13.0	0.0	0.0	0.0	0.0

General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
042	Construction of Mont Lubin Market	RRA		Ongoing	B/26		20.0	0.0	1.0	0.0	1.0	1.0	0.0	0.0
043	Construction of La Ferme Market	RRA		Ongoing	B/26		20.0	0.0	0.0	0.0	1.0	5.0	0.0	0.0
044	Reafforestation Projects	RRA		Ongoing	B/26		50.0	2.0	1.0	0.0	2.0	2.0	2.0	2.0
045	Projects for Rehabilitation of Natural Resources	RRA		Ongoing	B/26		125.0	7.9	3.0	7.5	5.0	1.0	5.0	5.0
046	Golden Bat reserve /sanctuary	RRA		Ongoing	B/26		9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL - R.R.A							3,743.3	2,081.0	327.0	150.2	196.4	198.8	151.1	137.9
TOTAL - LOCAL ADMINISTRATION							5,360.0	2,097.5	560.4	570.4	655.3	226.5	326.1	312.9
MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION & INTERNATIONAL TRADE														
001	Upgrading New Delhi Chancery Building	MFAITC/ 382	Foreign Relations	Ongoing	B/31		8.0	0.0	4.0	4.0	0.0	0.0	0.0	0.0
002	Upgrading of Chancery Building London	MFAITC/ 382	Foreign Relations	Ongoing	B/31		11.8	0.8	1.8	8.0	1.2	0.0	0.0	0.0
003	Upgrading of Other Chanceries	MFAITC/ 382	Foreign Relations	Ongoing	B/31		45.0	0.0	0.0	0.0	13.3	10.0	10.0	10.0
004	Acquisition of IT Equipment	MFAITC/ 382	Foreign Relations	Ongoing	B/31		5.9	0.0	2.1	0.3	0.5	1.0	1.0	1.0
005	Acquisition of Vehicles for Overseas Missions	MFAITC/ 382	Foreign Relations	Ongoing	B/31		7.5	0.0	0.0	1.5	3.0	3.0	0.0	0.0
006	Acquisition of Other Assets	MFAITC/ 382	Foreign Relations	Ongoing	B/31		10.7	0.0	1.7	1.0	2.0	2.0	2.0	2.0
TOTAL - MINISTRY OF FOREIGN AFFAIRS, R.I & I.T							88.9	0.8	9.6	14.8	20.0	16.0	13.0	13.0

General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
INDIAN OCEAN COMMISSION														
001	Construction of Building	IOC/382	Foreign Relations	Ongoing	B/26		6.0	0.0	5.0	0.8	0.0	0.0	0.0	0.0
	TOTAL INDIAN OCEAN COMMISSION						6.0	0.0	5.0	0.8	0.0	0.0	0.0	0.0
INFORMATION TECHNOLOGY AND COMMUNICATION														
001	Acquisition of IT Equipment	MITT/662	Scaling up the ICT Sector	Ongoing	B/31		4.9	0.0	1.3	0.9	1.2	1.3	0.0	0.0
002	Acquisition of Software	MITT/662	Scaling up the ICT Sector	Ongoing	B/31		4.4	0.0	0.3	1.2	1.4	1.4	0.0	0.0
003	Upgrading of IT Equipment	MITT/662	Scaling up the ICT Sector	Ongoing	B/31		0.2	0.0	0.8	0.0	0.1	0.0	0.0	0.0
004	Servers and Other IT Equipment for upgrading of GOC	MITT/662	Scaling up the ICT Sector	Ongoing	B/31		123.4	0.0	14.1	9.9	37.5	20.0	20.0	20.0
005	National Identity Card/Smart Card Project	MITT/662	Scaling up the ICT Sector	Feasibility	B/31		300.0	0.0	0.0	7.0	95.5	97.5	50.0	50.0
006	e-Government Projects	MITT/662	Scaling up the ICT Sector	Ongoing	B/31		130.2	0.0	0.0	0.2	60.0	10.0	20.0	25.0
	TOTAL - INFORMATION TECHNOLOGY AND COMMUNICATION						563.1	0.0	16.5	19.2	195.7	130.2	90.0	95.0
	TOTAL - GENERAL SERVICES						7,021.4	2,213.9	680.3	824.8	1,146.9	502.6	493.3	493.8

General Public Services

Profile of Investment Project

1.	PROJECT TITLE	REFURBISHMENT OF OLD PARLIAMENT HOUSE, PORT LOUIS
2.	Sector	General Public Services
3.	Responsible Ministry/Organisation	National Assembly
4.	Project Description	<p>The Old Parliament House is a historical building listed as a National Heritage Building of Mauritius. The building dates back to 1734, with two storeys added in the years 1738 and 1810 respectively.</p> <p>The Works shall consist of the renovation/restoration of the building, including repairs, replacement and restoration, where necessary and upgrading of the electrical and mechanical systems, plumbing and waste water disposal, finishes and furnishings. The gross floor area of the building is 2,415sq.m.</p>
5.	Project Objective (s)	The Old Parliament House being a historical building listed as a National Heritage Building of Mauritius, is presently in a very bad state. Government has approved that its restoration be carried out urgently to bring it to its original state as it was in the earlier days.
6.	Project Duration	18 months
7.	Start Date/Finish Date	Sept 2009 - March 2011
8.	Estimated Total Capital Cost	Rs 330 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs 330 million
12.	Project Status	Tender documents have been sent to the Central Procurement Board for vetting.

General Public Services

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	10.0
Construction Works)	159.9
Machinery & Equipment	75.0
Furniture and Fittings	59.0
Others	26.1
Total	330.0

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study		0.9			
Consultancy services- Design & Supervision			3	5	1.1
Construction Works)			60	62.9	37
Machinery & Equipment			20	55	
Furniture and Fittings			9	50	
Others			3	23.1	
Total		0.9	95	196	38.1

General Public Services

Profile of Investment Project

1.	PROJECT TITLE	ACQUISITION OF A 4-COLOUR PRESS
2.	Sector	General Public Services
3.	Responsible Ministry/Organisation	Printing Department
4.	Project Description	The acquisition of a 4-Colour Press in replacement of the 2 One-Colour Offset Press which were acquired in the 1980s. The acquisition of the new 4-Colour Press will enable the department to meet the needs of customers in terms of quality, variety and specificity.
5.	Project Objective (s)	The objective of the new equipment is to cut down the maintenance and running costs of the 2 existing old equipment, and improve the effectiveness and quality of the services provided by the Department.
6.	Project Duration	6 months
7.	Start Date/Finish Date	July 2009 - December 2009
8.	Estimated Total Capital Cost	Rs 30 Million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million 30
12.	Project Status	Tender documents have been sent to the Central Procurement Board for vetting.

General Public Services

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	
Machinery & Equipment	30
Furniture and Fittings	
Others	
Total	30

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works					
Machinery & Equipment			30		
Furniture and Fittings					
Others					
Total			30		

General Public Services

Profile of Investment Project

1.	PROJECT TITLE	E-GOVERNANCE PROJECT FOR MUNICIPAL AND DISTRICT COUNCILS
2.	Sector	General Public Services
3.	Responsible Ministry/Organisation	Ministry of Local Government, Rodrigues & Outer Islands
4.	Project Description	The project comprises the development of standardized IT systems to cover the key services offered and activities undertaken by Local Authorities; improvement of networking in Local Authorities through integrated IT systems; implementation of an E-Local Government portal for on-line delivery of services to the public.
5.	Project Objective (s)	Improve overall effectiveness and efficiency in delivery of services by Local Authorities by using ICT as a leverage; offer a 24x7 service in line with Government objectives to bring public services closer to the people; improve connectivity with Government bodies such as the Registrar of Business to further Business Facilitation.
6.	Project Duration	48 months
7.	Start Date/Finish Date	July 2006 - June 2010
8.	Estimated Total Capital Cost	Rs. 87.7m (inclusive of VAT)
9.	Estimated Recurrent Cost	About Rs 10m
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	<i>(i) GOM</i>	72.0
	<i>(ii) Local Authorities</i>	15.7
12.	Project Status	The Contract for the implementation of the E-Governance project has been awarded to Leal Communications and Informatics Ltd on 26 November 2008. User Requirements Gathering has been completed and the first draft of User Requirements Document has been submitted. Servers have already been installed at the Local Authorities.

General Public Services

13. Project Cost and Financing by Components/Lots (Rs Million)

Component	GOM	Local Authorities own Resources
Land		
Consultancy Services –Feasibility Study		
Consultancy services- Preparation of E-Business Plan and RFP Documents		
Construction Works		
Machinery & Equipment		
Furniture and Fittings		
Others (Hardware + Software)	72.0	15.7
Total	72.0	15.7

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services –Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works					
Machinery & Equipment					
Furniture and Fittings					
Others:					
- Hardware		20.0	20.5*	2.7	
- Software		15.0	15.5	14.0	
Total		35.0	36.0	16.7	

General Public Services

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF COMMERCIAL COMPLEX (VACOAS TOWN CENTRE)
2.	Sector	General Public Services
3.	Responsible Ministry/Organisation	Municipal Council of Vacoas-Phoenix
4.	Project Description	<p>Construction of a commercial complex comprising of a basement, ground and two floors (provision is being made for six floors) of a total area of 3600 m² excluding basement. Basement will be of 1350 m² with provision for parking space for about 35 vehicles.</p> <p>The proposed building will be put up on the premises of the old market building, the ex CWA building as well as the ruinous building previously used as Labour Office, all standing on a plot of land of an extent of 3700 m² in the Town Centre of Vacoas.</p>
5.	Project Objective (s)	To optimise the use of the plot of land ideally situated in the Town Centre and to house under one roof all Government Offices which are presently scattered in the town centre such as Social Security Office, Civil Status Office, Labour Office as well as Central Water Authority and Post Office.
6.	Project Duration	16 months
7.	Start Date/Finish Date	September 2009 - February 2011
8.	Estimated Total Capital Cost	Rs 100 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 100 million
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	(i) GOM (LIF)	25
	(ii) MCVP	75
12.	Project Status	Design and Tender Documents are being prepared.

General Public Services

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM	MCVP
Land		
Consultancy Services – Feasibility Study		
Consultancy services – Design & Supervision		
Construction Works Phase I (Basement, ground + 2 floors)	25	75
Machinery & Equipment		
Furniture and Fittings		
Others		
Total	25	75

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services – Design & Supervision			5.7		
Construction Works		5.0	14.3	70.0	5.0
Machinery & Equipment					
Furniture and Fittings					
Others					
Total		5.0	20.0	70.0	5.0

General Public Services

Profile of Investment Project

1.	PROJECT TITLE	RENOVATION OF PLAZA THEATRE
2.	Sector	General Public Services
3.	Responsible Ministry/Organisation	Municipal Council of Beau Bassin-Rose Hill
4.	Project Description	<p>The project comprises the renovation of all roof and terraces.</p> <p>The following works should be carried out:</p> <ol style="list-style-type: none"> 1) Removal of all existing roof covering, decorative timbers openings, decorative timber comices, corbels, waterproofing treatment etc. 2) Inspection and making good for roof structures. 3) Roof coverings, roof outlets, rainwater pipes etc. 4) Supply and installation of decorative timber openings, balustrades, corbels, fascias etc. 5) Making good concrete structure, balustrades, sandblasting stonewalls, painting generally, provisions for new roof lights etc. 6) Other associated works.
5.	Project Objective (s)	To reinstate a listed historical building and to open the Theatre to the public and international artists.
6.	Project Duration	3 months
7.	Start Date/Finish Date	September 2009 – December 2009
8.	Estimated Total Capital Cost	Rs 125.5 million
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 84 million
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	<i>GOM</i>	41.5
12.	Project Status	Design and Tender Documents are being prepared.

General Public Services

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy services – Design & Supervision	0.25
Construction Works Phase I (Basement, ground + 2 floors)	41.25
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	41.50

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study		0.125	0.125		
Consultancy services – Design & Supervision					
Construction Works			41.25		
Machinery & Equipment					
Furniture and Fittings					
Others					
Total		0.125	41.5		

General Public Services

Profile of Investment Project

1.	PROJECT TITLE	INTEGRATED MIXED USE FACILITY (INCLUDING A MARKET) PROJECT AT ROSE HILL(PPP Project)
2.	Sector	General Public Services
3.	Responsible Ministry/Organisation	Municipal Council of Beau Bassin Rose Hill
4.	Project Description	<p>The Municipal Council of Beau Bassin-Rose Hill (MBBRH) proposes the development of a mixed-use commercial facility on its present municipal market site, which will also include the present market. The proposed mixed-use facility would not only provide upgraded and modern facilities to the current residents of the municipal market but also bring in additional commercial, recreational and business elements that will enable the centre to become a popular shopping cum recreational destination for the residents and the floating population of Rose Hill and the surrounding residential townships of Quatre Bornes, Curepipe, Phoenix, Vacoas as well as the tourist population of Mauritius.</p> <p>The optimum option for MBBRH would be to go in for a Build- Operate-Transfer option wherein the initial bid would call for an integrated offer for the development, finance, operations, management and marketing of the Project. MBBRH would provide the land on 'lease' to the developer during the concession period. The Concessionaire would first develop the new municipal market at the designated site and hand it over to MBBRH. During the concession period he would continue to maintain the new market premises with reasonable maintenance charges being paid by MBBRH. In return, he would have the right to construct the Rose-Hill Mall and commercially exploit the facility during the concession period.</p> <p>At the end of the concession period, the facility would revert back to MBBRH at no cost and without any encumbrances.</p>
5.	Project Objective (s)	Modern facilities to meet the growing demand of citizens of Beau Bassin-Rose Hill, the surrounding towns and the tourist population
6.	Project Duration	24 months
7.	Start Date/Finish Date	March 2010 – March 2012
8.	Estimated Total Capital Cost	Rs 500 million
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 492.5 million (private developer)
11.	Financing Committed <i>Foreign funding</i> <i>Grant (SADC Banking Association)</i> <i>Private Sector (PPP Projects)</i>	Rs million 7.5
12.	Project Status	Bidding documents for appointment of private developer are being finalized.

General Public Services

13. Project Cost and Financing by components/Lots (Rs Million)

Component	Private Developer	Grant - SADC Banking Association
Land		
Consultancy Services –Feasibility Study		7.5
Consultancy services- Design & Supervision		
Construction Works	330.0	
Machinery & Equipment		
Furniture and Fittings		
Others		
Total	330.0	7.5

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study	3.75	2.00	1.75		
Consultancy services- Design & Supervision					
Construction Works					
Machinery & Equipment					
Furniture and Fittings					
Others					
Total	3.75	2.00	1.75		

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF CENTRAL FLACQ MARKET
2.	Sector	General Public Services
3.	Responsible Ministry/Organisation	Ministry of Local Government, Rodrigues & Outer Islands
4.	Project Description	Construction of an administrative block to accommodate 3 offices, one store and toilet facilities. The new market include the following: (i) 504 stalls for vegetables section; (ii) 656 stalls for haberdashery; and (iii) 100 stalls for cakes and beverages
5.	Project Objective (s)	To reduce congestion and ensure safety to customers and market users
6.	Project Duration	10 months
7.	Start Date/Finish Date	December 2009 – October 2010
8.	Estimated Total Capital Cost	Rs 90 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> (i) GOM (LIF) (ii) DCMF	Rs Million 55 35
12.	Project Status	Final drawings are under preparation

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM	DCMF
Land	-	
Consultancy Services –Feasibility Study		
Consultancy services- Design & Supervision		
Construction Works)	55	35
Machinery & Equipment	-	
Furniture and Fittings	-	
Others	-	
Total	55	35

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works			5	85	
Machinery & Equipment					
Furniture and Fittings					
Others					
Total			5	85	

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF MARKET FAIR AT ROSE BELLE
2.	Sector	General Public Services
3.	Responsible Ministry/Organisation	Ministry of Local Government, Rodrigues and Outer Islands
4.	Project Description	<p>Construction of market on a plot of land of an appropriate extent of 5A located at the rear of the ex-Cooperative Store in the vicinity of Domah Commercial Centre, Rose Belle.</p> <p>Construction of a metal building structure, sub-structure for meat/vegetable section.</p> <p>Construction of Rose Belle Market/Fair Phase II</p> <p>Parking area, garbage bins, gate post, public toilet and disposal system, wash basin, surface area drainage system boundary wall landscaping, lighting, etc.</p>
5.	Project Objective (s)	To provide the village of Rose Belle and its vicinity with a new modern market facility.
6.	Project Duration	18 months
7.	Start Date/Finish Date	October 2008 – June 2009
8.	Estimated Total Capital Cost	Rs 86 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM (LIF)</i>	<p>Rs Million</p> <p>86</p>
12.	Project Status	Project is 60 % completed

General Public Services

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	86
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	86

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services –Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works		47.90	36.30	1.80	
Machinery & Equipment					
Furniture and Fittings					
Others					
Total		47.90	36.30	1.80	

General Public Services

Profile of Investment Project

1.	PROJECT TITLE	REHABILITATION OF AIRSTRIP AT AGALEGA
2.	Sector	General Public Services
3.	Responsible Ministry/Organisation	Outer Islands Development Corporation
4.	Project Description	<p>The Airstrip was constructed during the years 1984/85. It is 1300m long and 30m wide. The surface is made up of compacted corals. Over the years, the surface has deteriorated with pebbles and debris coming out from it and causing damage to the Dornier plane.</p> <p>The project is to replace the top layer of the compacted surface of the runway by either concrete cement or any other appropriate material.</p>
5.	Project Objective (s)	To render the runway safe for loading and take off of the Dornier plane of the National Coast Guard.
6.	Project Duration	8 months
7.	Start Date/Finish Date	October 2009 – May 2010
8.	Estimated Total Capital Cost	Rs 85 million (inclusive of VAT)
9.	Estimated Recurrent Cost	Rs 500,000 (per annum)
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 85
12.	Project Status	Recruitment of a Project Coordinator in process

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	85
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	85

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services –Feasibility Study					
Consultancy services- Design & Supervision			25	60	
Construction Works					
Machinery & Equipment					
Furniture and Fittings					
Others					
Total			25	60	

Profile of Investment Project

1.	PROJECT TITLE	RESURFACING AND REALIGNMENT OF ROAD FROM BRULÉ TO ROCHE BON DIEU
2.	Sector	Public Infrastructure
3.	Responsible Ministry/Organisation	Rodrigues Regional Assembly/Commission for Public Infrastructure
4.	Project Description	The project consists of resurfacing the road from Brule to Roche Bon Dieu. Length of 3.5 km. Works will be executed in two phases.
5.	Project Objective (s)	The Western part of the island is essentially a tourism zone. In view of enhancing development in the tourism sector as well as providing better travelling conditions to road users.
6.	Project Duration	7 months
7.	Start Date/Finish Date	September 2009 – March 2010
8.	Estimated Total Capital Cost	Rs 35 Million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local funding</i>	35
	<i>GOM</i>	
12.	Project Status	Tender stage

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works)	35
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	35

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services –Feasibility Study					
Consultancy services- Design & Supervision			20	15	
Construction Works					
Machinery & Equipment					
Furniture and Fittings					
Others					
Land					
Total			20	15	

PUBLIC ORDER & SAFETY

Public Order and Safety are mainly concerned with preservation of the rule of law and order, rescue practices and property protection to ensure public safety through institutions such as the Judiciary, Police Department, Fire Services, Attorney General's Office and Prisons Services. Total investment expenditure in public order & safety for the period 2009-2013 will be some Rs 3.7 billion with the major one taking place in 2010 and 2011. This will help Government realize its vision of making Mauritius a safe and secure place for both residents and foreigners while upholding public's trust and confidence in the justice and prison reform system.

Government will invest some Rs 200 million over the period 2009-2013 in the construction and upgrading of district courts. A new district court at Bambous will be constructed to cope with the increasing number of cases. The Police Department will acquire a radio communication system at a cost of Rs 200 million to modernize the radio communication facilities and will undertake installation of CCTV street surveillance system costing Rs 91 million in Port Louis and Grand Bay to prevent and detect crime. In areas like Bambous, Black River, Trou D'eau Douce, Blue Bay, Cite LA Cure, new police stations will be constructed to reinforce police security and management. To maintain discipline and safe environment and to provide safe and healthy environment for detainees, Government will inject more than Rs 1.4 billion in the construction of a regional detention centre at Piton and a high security prison at Melrose. Government will invest some Rs 48 million in new fire stations at Flacq and Tamarin over the period under review. This will enable the authority to respond promptly to emergencies with regard to fire, rescue and floods to save lives and properties.

Public Order and Safety

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
PUBLIC ORDER AND SAFETY														
JUDICIARY														
001	Construction of Bambous District Court	JUD/021	Administration of Justice	BPC	B/31		95.0	0.0	0.0	15.0	50.0	30.0	0.0	0.0
002	Upgrading of Flacq District Court	JUD/021	Administration of Justice	ongoing	B/31		31.0	0.0	15.0	12.0	4.0	0.0	0.0	0.0
003	Upgrading of New Court House	JUD/021	Administration of Justice	ongoing	B/31		14.5	0.0	3.0	11.5	0.0	0.0	0.0	0.0
004	Air Condition System	JUD/021	Administration of Justice	pipeline	B/31		42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0
005	Fire Fighting Equipment	JUD/021	Administration of Justice	ongoing	B/31		2.5	0.0	1.5	1.0	0.0	0.0	0.0	0.0
006	e-Government Projects (e-Filing System)	JUD/021	Administration of Justice	ongoing	B/31		32.0	0.4	5.3	0.0	10.0	13.0	0.0	0.0
007	Upgrading of Other Courts	JUD/021	Administration of Justice	ongoing	B/31		25.5	0.0	0.0	2.5	3.0	0.0	10.0	10.0
TOTAL - JUDICIARY							242.5	0.4	24.8	84.0	67.0	43.0	10.0	10.0
POLICE FORCE														
001	Upgrading of Quarters and Barracks	Police Dept/261	Police Security and Management	ongoing	B/31		50.0	11.7	6.0	5.8	7.0	6.2	5.0	5.0
002	Upgrading of Police Headquarters	Police Dept/261	Police Security and Management	ongoing	B/31		30.0	5.2	5.0	4.5	7.0	6.0	0.0	0.0
003	Acquisition of Vehicles	Police Dept/261	Police Security and Management	ongoing	B/31		55.0	2.7	5.2	10.0	2.0	15.0	10.0	10.0
004	Acquisition of IT Equipment	Police Dept/261	Police Security and Management	ongoing	B/31		27.0	0.0	2.0	4.4	6.5	6.5	3.0	4.0
005	Acquisition of Security Equipment	Police Dept/261	Police Security and Management	ongoing	B/31		26.0	0.0	5.0	4.0	4.0	4.0	4.0	5.0
006	Acquisition of Generators	Police Dept/261	Police Security and Management	ongoing	B/31		10.0	0.0	3.0	2.0	1.0	1.0	0.0	0.0
007	Acquisition of Digital Radio Communication Equipment	Police Dept/261	Police Security and Management	Tender	GOM-10%	Loan:EXB. CHINA-90%	300.0	0.0	191.0	5.0	104.0	0.0	0.0	0.0
008	Acquisition of CCTV Street Surveillance System	Police Dept/261	Police Security and Management	Tender	TF 25m	Rs Loan:EXB. CHINA- Rs 175M	200.0	0.0	100.0	0.0	41.0	0.0	25.0	25.0

Public Order and Safety

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
009	Other Machinery and Equipment	Police Dept/261	Police Security and Management	ongoing	B/31		45.0	20.2	3.6	4.0	3.2	3.2	3.0	3.0
010	Implementation of E-Business Plan of traffic branch	Police Dept/261	Police Security and Management	Tender	B/31		60.0	0.0	1.5	0.0	0.0	6.0	0.0	0.0
011	GPS in Police Vehicles	Police Dept/261	Police Security and Management	Tender	B/31		25.0	0.0	1.8	0.0	0.0	8.0	0.0	0.0
012	Immigration and Border Control System	Police Dept/261	Police Security and Management	ongoing	B/31		76.0	0.0	0.7	7.7	0.0	0.0	0.0	0.0
TOTAL POLICE DEPT/261							904.0	39.8	324.8	47.4	175.7	55.9	50.0	52.0
001	Extension of G.Bay Police Station	Police Dept/262	Community Safety and Security	Award of Contract	B/31		8.0	0.0	2.0	6.0	0.0	0.0	0.0	0.0
002	Bambous Police Station	Police Dept/262	Community Safety and Security	Design stage	B/31		20.0	0.0	0.0	0.0	5.0	10.0	5.0	0.0
003	Black River Police Station	Police Dept/262	Community Safety and Security	Design stage	B/31		20.0	0.0	0.0	0.0	10.0	8.0	2.0	0.0
004	Trou d'Eau Douce Police Station	Police Dept/262	Community Safety and Security	Design stage	B/31		20.0	0.0	0.0	0.0	0.0	5.0	10.0	5.0
005	Extension to St. Pierre Police Station	Police Dept/262	Community Safety and Security	Design stage	B/31		22.0	0.0	0.0	0.0	0.0	11.0	9.0	2.0
006	Blue Bay Police Station	Police Dept/262	Community Safety and Security	Design stage	B/31		20.0	0.0	0.0	0.0	0.0	2.0	15.0	3.0
007	Cité La Cure Police Station	Police Dept/262	Community Safety and Security	Design stage	B/31		20.0	0.0	0.0	0.0	0.0	2.0	15.0	3.0
008	La Gaulette	Police Dept/262	Community Safety and Security	Design stage	B/31		20.0	0.0	0.0	0.0	0.0	2.0	15.0	3.0
009	Cent Gaulettes Police Station	Police Dept/262	Community Safety and Security	Design stage	B/31		12.4	0.0	0.0	0.0	0.0	0.0	0.0	5.0
010	Miscellaneous	Police Dept/262	Community Safety and Security	ongoing	B/31		2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0
011	Police Band Headquarters	Police Dept/262	Community Safety and Security	ongoing	B/31		55.0	12.6	15.0	15.0	2.0	0.0	0.0	0.0
012	Flacq Divisional Headquarters	Police Dept/262	Community Safety and Security	Design stage	B/31		85.0	0.0	8.0	15.0	60.0	2.0	0.0	0.0
013	Construction of Regional Detention Centres	Police Dept/262	Community Safety and Security	Design stage	B/31		60.0	0.0	0.0	0.0	5.0	25.0	15.0	15.0
014	Upgrading of Police Stations	Police Dept/262	Community Safety and Security	ongoing	B/31		43.0	0.0	5.0	4.0	6.0	8.0	10.0	10.0
015	Upgrading of Police District Quarters	Police Dept/262	Community Safety and Security	ongoing	B/31		23.0	0.0	3.0	2.0	4.0	4.0	4.0	4.0
016	Acquisition of Vehicles (Crime Control & Investigations)	Police Dept/262	Community Safety and Security	ongoing	B/31		152.0	0.0	22.0	25.0	10.0	47.0	10.0	10.0

Public Order and Safety

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
017	Other Machinery and Equipment (Crime Control & Investigations)	Police Dept/262	Community Safety and Security	ongoing	B/31		20.0	0.0	2.0	2.0	4.0	4.0	4.0	4.0
018	Acquisition of Vehicles (Road & Public Safety)	Police Dept/262	Community Safety and Security	ongoing	B/31		33.0	0.0	2.1	3.0	2.0	11.0	5.0	5.0
019	Other Machinery and Equipment (Road & Public Safety)	Police Dept/262	Community Safety and Security	ongoing	B/31		9.0	0.0	1.8	2.0	0.0	0.0	2.0	2.0
020	Acquisition of Vehicles (Combating Drugs)	Police Dept/262	Community Safety and Security	ongoing	B/31		27.0	0.0	3.0	10.0	2.0	2.0	0.0	0.0
021	Other Machinery and Equipment (Combating Drugs)	Police Dept/262	Community Safety and Security	ongoing	B/31		2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0
TOTAL POLICE DEPT/262							673.4	12.6	63.9	88.0	110.0	143.0	121.0	71.0
001	Construction of Barracks-Mobile Wing	Police Dept/263	Emergency Disaster Management and Surveillance	pipeline	B/31		9.0	0.0	0.0	0.0	0.0	2.5	2.0	2.0
002	Construction of New SMF HQ Block	Police Dept/263	Emergency Disaster Management and Surveillance	pipeline	B/31		8.0	0.0	0.0	0.0	0.0	2.0	3.0	0.0
003	Construction of Regimental Medical Unit	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		15.0	0.0	0.0	0.0	1.5	3.0	7.0	3.5
004	Upgrading of Mechanical Workshop	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		5.0	0.0	0.9	0.9	1.0	1.0	1.0	2.0
005	Gallery Range - Midlands	Police Dept/263	Emergency Disaster Management and Surveillance	Design	B/31		15.0	0.0	0.0	2.0	10.0	1.0	2.0	0.0
006	Construction of Security Wall	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		5.0	0.6	1.0	0.5	1.0	1.0	0.0	0.0
007	Shelters for Plant and vehicles	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		2.0	0.0	0.5	0.3	0.5	0.5	0.0	0.0
008	NCG Post at Agalega	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		4.0	0.0	2.9	1.0	0.0	0.0	0.0	0.0
009	NCG Post at St. Brandon	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		2.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0

Public Order and Safety

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
010	NCG Post at Albion	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		10.0	0.0	0.0	5.0	4.0	1.0	0.0	0.0
011	Construction of Store for NCG	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		1.0	0.0	0.0	0.9	0.1	0.0	0.0	0.0
012	Renovation of Helicopter Hangar	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		2.6	0.1	0.5	1.0	1.0	0.0	0.0	0.0
013	Overhaul of "Vehicles Avant Blinde"(Disaster Management and Surveillance)	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		85.0	0.0	10.0	30.0	9.0	0.0	0.0	0.0
014	Acquisition of Vehicles (Disaster Management and Emergency Rescue)	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		165.0	0.0	9.0	21.5	14.0	73.5	15.0	15.0
015	Acquisition of IT Equipment (Disaster Management and Surveillance)	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		3.0	0.0	0.3	0.2	0.0	0.2	1.0	1.0
016	Acquisition of Security Equipment (Disaster Management and Surveillance)	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		40.0	0.0	1.3	8.0	12.0	8.0	5.0	5.0
017	Acquisition of Other Machinery and Equipment (Disaster Management and Emergency Rescue)	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		26.0	0.0	1.0	5.6	3.0	7.0	3.0	3.0
018	Acquisition of Vehicles (Public Order Policing)	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		80.0	0.0	2.0	5.0	8.0	52.0	5.0	5.0
019	Acquisition of Other Machinery and Equipment (Public Order Policing)	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		21.0	0.0	2.5	3.0	4.0	3.0	3.0	3.0
020	Overhaul of Helicopters	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		75.0	0.0	8.0	20.0	25.0	10.0	0.0	0.0

Public Order and Safety

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
021	Upgrading of Patrol vessels	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		55.0	0.0	22.0	18.0	0.0	0.0	0.0	0.0
022	Acquisition of Vehicles (Search and Rescue)	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		30.0	0.0	0.0	4.5	2.0	20.0	0.0	0.0
023	Acquisition of Helicopters	Police Dept/263	Emergency Disaster Management and Surveillance	Award of contract		Loan:EXB. INDIA-100%	350.0	0.0	340.0	0.0	0.0	0.0	0.0	0.0
024	Acquisition of IT Equipment	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		4.6	0.0	0.5	0.9	0.7	0.6	1.0	1.0
025	Acquisition of Generators	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		2.0	0.0	0.0	0.5	1.5	0.0	0.0	0.0
026	Acquisition of Nautical Equipments	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		38.0	0.0	7.5	3.5	26.1	0.0	0.0	0.0
027	Acquisition of Other Machinery and Equipment	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		8.0	0.0	0.5	4.5	0.5	0.5	1.0	1.0
TOTAL NCG/263							1,061.2	0.7	410.4	137.7	125.8	186.8	49.0	41.5
TOTAL - POLICE FORCE							2,638.6	53.1	799.1	273.1	411.5	385.7	220.0	164.5
FIRE SERVICES														
001	New Flacq Fire Station	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	ongoing	B/31		50.0	25.4	8.0	4.5	2.0	0.0	0.0	0.0
002	Tamarin Fire Station	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Design stage	B/31		38.6	0.0	0.0	13.9	22.9	1.7	0.0	0.0
003	St Aubin Fire Station	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	ongoing	B/31		4.5	0.7	0.0	1.4	2.1	0.0	0.0	0.0
004	Construction/Upgrading of other Fire Stations	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	ongoing	B/31		155.0	0.0	0.0	0.0	15.0	40.0	50.0	50.0
005	Improvements, Renewals and Minor Projects	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	ongoing	B/31		11.6	4.6	2.6	0.5	1.5	2.5	0.0	0.0
006	Installation of Fire Hydrants	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	ongoing	B/31		18.0	3.7	1.0	0.5	2.0	3.2	3.0	4.0
007	Acquisition of Vehicles	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	ongoing	B/31		45.0	0.0	6.0	0.0	6.0	13.0	10.0	10.0
008	Acquisition Fire Fighting Equipment	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	ongoing	B/31		350.0	46.5	5.0	6.4	71.1	40.0	50.0	50.0
009	Acquisition of IT Equipment	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	ongoing	B/31		5.0	0.0	0	0.6	0.5	0.0	2.0	2.0
010	Acquisition of Machinery and Equipment	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	ongoing	B/31		5.0	0.0	0	0.6	0.4	0.0	2.0	2.0
TOTAL - FIRE SERVICES							682.7	80.9	22.55	28.35	123.4	100.4	117.0	118.0

Public Order and Safety

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
PRISON SERVICES														
001	New Melrose Prison	PRD/292	Maintenance and Rehabilitation of Detainees	pipeline	B/31		1350.0	0.0	3.0	1.0	300.0	500.0	300.0	246.0
002	Upgrading of Beau Bassin Prison	PRD/292	Maintenance and Rehabilitation of Detainees	ongoing	B/31		50.0	10.0	5.0	6.0	14.0	10.0	0.0	0.0
003	Upgrading of Phoenix Prison	PRD/292	Maintenance and Rehabilitation of Detainees	ongoing	B/31		12.0	2.0	5.0	1.0	2.0	1.0	0.0	0.0
004	Upgrading of Other Prisons	PRD/292	Maintenance and Rehabilitation of Detainees	ongoing	B/31		26.0	2.0	5.0	2.0	3.0	4.0	5.0	5.0
005	Security equipment	PRD/292	Maintenance and Rehabilitation of Detainees	awaiting delivery	B/31		25.6	0.0	0.5	4.0	8.0	3.0	2.6	3.0
006	CCTV Cameras	PRD/292	Maintenance and Rehabilitation of Detainees	awaiting delivery	B/31		20.0	0.0	1.0	3.0	2.0	4.0	5.0	5.0
007	Other Machinery and Equipment	PRD/292	Maintenance and Rehabilitation of Detainees	ongoing	B/31		31.0	0.0	2.0	1.0	4.0	3.0	5.0	6.0
008	e-Government Projects(New Prison Management System)	PRD/292	Maintenance and Rehabilitation of Detainees	ongoing	B/31		16.3	0.0	5.1	2.8	6.5	1.5	0.4	0.0
TOTAL - PRISON SERVICES							1,530.9	14.0	26.6	20.8	339.5	526.5	318.0	265.0
TOTAL - PUBLIC ORDER AND SAFETY							5,094.7	148.4	873.1	406.3	941.4	1,055.5	665.0	557.5

Public Order and Safety

Profile of Investment Project

1.	PROJECT TITLE	NEW BAMBOUS DISTRICT COURT
2.	Sector	Public Order and Safety
3.	Responsible Ministry/Organisation	Judiciary Department
4.	Project Description	The proposed building is composed of 3 floors (ground plus 2). The ground floor and first floor will be used mainly for daily dispatch of court business in Criminal and Civil cases respectively. The second floor will be used by Magistrates to hold proceedings of boards/committees. The project provides for additional parking slots, separate offices for the Probation Officer and the Police Prosecutor. The electrical installation includes installation of central AC system, lifts, public address system, CCTV, fire detection and fighting and generator.
5.	Project Objective (s)	The Bambous District Court is presently housed in an old colonial wooden building. In view of structural defects the building is beyond repairs. The construction of a new building will allow the Department to cope with the increasing number of cases.
6.	Project Duration	15 months
7.	Start Date/Finish Date	October 2009 – January 2011
8.	Estimated Total Capital Cost	Rs 95 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM (LIF)</i>	Rs Million 95
12.	Project Status	Design and Tender Documents under preparation

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy services – Design & Supervision	
Construction Works Phase I	77.7
Site works and external drainage works	5.0
Machinery & Equipment	-
Furniture and Fittings	
Others	12.3
Total	95.0

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services – Design & Supervision					
Construction Works			15	50	30
Machinery & Equipment					
Furniture and Fittings					
Others					
Total			15	50	30

Public Order and Safety

Profile of Investment Project

1.	PROJECT TITLE	RENOVATION OF FLACQ DISTRICT COURT
2.	Sector	Public Order and Safety
3.	Responsible Ministry/Organisation	Judiciary Department
4.	Project Description	The project comprises the re-roofing of the whole building to restore the existing roof to its original design, renovation of existing store, existing public toilets and other ancillary works.
5.	Project Objective (s)	The Flacq District Court is presently housed in a heritage building. It was originally built in the early 19 th century based on a model house in Aberdeen Scotland. In view of the poor state of the building a complete rehabilitation was necessary.
6.	Project Duration	15 months
7.	Start Date/Finish Date	May 2008 – December 2009
8.	Estimated Total Capital Cost	Rs 31 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 31
12.	Project Status	Works in progress

Public Order and Safety

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy services – Design & Supervision	
Construction Works)	31
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	31

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services – Design & sSupervision					
Construction Works		15	12	4	
Machinery & Equipment					
Furniture and Fittings					
Others					
Total		15	12	4	

Public Order and Safety

Profile of Investment Project

1.	PROJECT TITLE	ACQUISITION OF A DIGITAL RADIO COMMUNICATIONS SYSTEM
2.	Sector	Public Order & Safety
3.	Responsible Ministry/Organisation	Mauritius Police Force (MPF)
4.	Project Description	<p>(a)The present Police Radio Communication dates as far back as 1990. Various units of the Force are equipped with different systems. These varied systems are not compatible and therefore, no inter-operability is possible. The system is in a critical state as its transmitter, which provides link with repeater station is no longer being manufactured and no spare parts are available in the market. Failure of this equipment can disrupt the whole Police Network.</p> <p>(b) The new police radio communication system is a digital communication system based on CDMA technologies. The radio system will consist of 3000 terminals.</p> <p>(c) The main advantages of the new system are that :-</p> <ul style="list-style-type: none"> • it will increase the communication capabilities ; • it will allow inter-operability between the different units and branches of the force; and • in time of major operation and disasters, it will provide better coordination between the different agencies involved. .
5.	Project Objective (s)	The main objective of the system is to modernize the Radio Communication capabilities of the Mauritius Police Force (MPF) and enable the various agencies to communicate with each other to coordinate police actions.
6.	Project Duration	24 months
7.	Start Date/Finish Date	August 2009 -July 2011
8.	Estimated Total Capital Cost	Rs 300 million
9.	Estimated Recurrent Cost	Rs 18 million annually
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i> Foreign funding <i>Line of credit – Govt of China)</i>	Rs Million 30 270
12.	Project Status	Tender exercise is being carried out by the Government of China.

13. Project Cost and Financing by Components Lots) (Rs Million)

Component	GOM	Line of Credit - Government of China
Land		
Consultancy Services-Feasibility study		3.3
Consultancy services - Design and Supervision		18.4
Construction Works		
Machinery & Equipment & Software	30.0	248.3
Furniture & Fittings		
Others		
Total	30.0	270.0

14. Project Status: Projected Expenditure (Rs Million)

Component	Cumulated Expenditure up to 30.06.08	Rev. Estimate 08/09	Jul 09 to Dec 09	2010	2011
Land					
Consultancy Services-Feasibility study		3.3			
Consultancy services - Design and Supervision		10.6	96.0		
Construction Work					
Machinery & Equipment & Software		86.1		104.0	
Furniture & Fittings					
Others					
Total		100.0	96.0	104.0	

Public Order and Safety

Profile of Investment Project

1.	Project Title	ACQUISITION OF CCTV STREET SURVEILLANCE SYSTEM (PORT LOUIS – GRAND BAIE)
2.	Sector	Public Order & Safety
3.	Responsible Ministry/Organisation	Mauritius Police Force (MPF)
4.	Project Description	The project consists of the implementation of a CCTV Street Surveillance System in the city of Port Louis and the tourist resort of Grand Bay and Flic en Flac. The system comprises of 340 cameras, out of which 271 are located in Port Louis and 69 in Grand Bay.
5.	Project Objective (s)	The objectives of the system are as follows:- (i) Prevent and detect crime; (ii) Monitor traffic; (iii) Provide increased security and public safety; (iv) Evidence gathering where a criminal offence has taken place; and (v) Cover public activities especially road-side and sea-side.
6.	Project Duration	24 months
7.	Start Date/Finish Date	April 2008 - March 2010
8.	Estimated Total Capital Cost	Rs 200 million
9.	Estimated Recurrent Cost	Rs 80 million
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	<i>GOM</i>	55
	Tourism Fund	25
	<i>Foreign funding</i>	
	<i>Line of Credit – Government of China</i>	120
12.	Project Status	Tender exercise is being carried out by the Government of China.

13. Project Cost and Financing by Components Lots (Rs Million)

Component	GOM	Line of Credit - Republic of China
Land		
Consultancy Services-Feasibility study		1.7
Consultancy services - Design and Supervision		9.6
Construction Work		
Machinery & Equipment & Software	30.0	158.7
Furniture & Fittings		
Others		
Total	30.0	170.0

14. Project Status: Projected Expenditure (Rs Million)

Component	Cumulated Expenditure up to 30.06.08	Rev. Estimate 08/09	Jul 09 to Dec 09	2010	2011
Land					
Consultancy Services-Feasibility study		1.7			
Consultancy services - Design and Supervision		5.4			
Construction Work					
Machinery & Equipment & Software		92.9	59.0	41.0	
Furniture & Fittings					
Others					
Total		100.0	59.0	41.0	

Public Order and Safety

Profile of Investment Project

1.	Project Title	NEW POLICE STATION AT BLACK RIVER
2.	Sector	Public Order & Safety
3.	Responsible Ministry/Organisation	Mauritius Police Force (MPF)
4.	Project Description	<p>The project consists of the construction of a new Police Station and NCG Post at Black River, (G+1) over a floor area of 650 m2. The building will comprise the following:-</p> <p>Ground Floor: Entrance Porch, Waiting Area, Charge Room, 2 Offices, Interview Room, Waiting/Holding Room, Search Area, Store, Exhibit Room, Garage type Exhibit Room, 4 Male Cells with common toilet facilities, 1 Female Cell with toilet facilities, Staircase & Toilets for ladies and gents.</p> <p>First Floor: Male Barracks, Female Barracks Conference Room, 4 Offices, Kitchen, Mess, Balconies & Toilets.</p>
5.	Project Objective (s)	To improve the working condition of Police Officers and delivery of service to the general public and tourist
	Project Duration	8 months
7.	Start Date/Finish Date	June 2010 - February 2011
8.	Estimated Total Capital Cost	Rs 20 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	<i>GOM</i>	20
12.	Project Status	Design is under preparation

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	20
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	20

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012
Land						
Consultancy Services –Feasibility Study						
Consultancy services- Design & Supervision						
Construction Works				10	8	2
Machinery & Equipment						
Furniture and Fittings						
Others						
Total				10	8	2

Public Order and Safety

Profile of Investment Project

1.	Project Title	NEW POLICE STATION AT TROU D'EAU DOUCE
2.	Sector	Public Order & Safety
3.	Responsible Ministry/Organisation	Mauritius Police Force (MPF)
4.	Project Description	<p>The project consists of the construction of a new Police Station at Trou d'Eau Douce, (G+1) – modified Type C Station over an approximate total floor area of 500 m2. The building will comprise the following:-</p> <p>Ground Floor: Entrance Porch, Waiting Area, Charge Room, 4 Offices, Armoury, Archives, Wardress, 7 Male Cells with common toilet facilities, 2 Female Cells with common toilet facilities, Staircase & Toilets.</p> <p>First Floor: Barracks, Conference Room, 4 Offices, P.W. Rest Room, Kitchen & Mess, Balconies & Toilets.</p>
5.	Project Objective (s)	To improve the working condition of Police Officers and delivery of service to the general public and tourist
6.	Project Duration	4 months
7.	Start Date/Finish Date	November 2011 – February 2012
8.	Estimated Total Capital Cost	Rs 20 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local funding</i>	20
	<i>GOM</i>	
12.	Project Status	Design is being prepared.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	20
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	20

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study							
Consultancy services- Design & Supervision							
Construction Works					5	10	5
Machinery & Equipment							
Furniture and Fittings							
Others							
Total					5	10	5

Profile of Investment Project

1.	Project Title	NEW POLICE STATION AT BLUE BAY
2.	Sector	Public Order & Safety
3.	Responsible Ministry/Organisation	Mauritius Police Force (MPF)
4.	Project Description	<p>The project consists of the construction of a new Police Station at Blue Bay, (G+1) – modified Type C Station over an approximate floor area of 500 m2. The building will comprise the following:-</p> <p>Ground Floor: Entrance Porch, Waiting Area, Charge Room, 4 Offices, Armoury, Archives, Wardress, 7 Male Cells with common toilet facilities, 2 Female Cells with common toilet facilities, Staircase & Toilets.</p> <p>First Floor: Barracks, Conference Room, 4 Offices, P.W. Rest Room, Kitchen & Mess, Balconies & Toilets.</p>
5.	Project Objective (s)	The objective is to improve the working condition of Police Officers and delivery of service to the general public and tourist
6.	Project Duration	4 months
7.	Start Date/Finish Date	Nov. 2011 - Feb 2012
8.	Estimated Total Capital Cost	Rs 20 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	<i>GOM</i>	20
12.	Project Status	Design under preparation

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	20
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	20

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012	2013
Land							
Consultancy Services –Feasibility Study							
Consultancy services- Design & Supervision							
Construction Works					2	15	3
Machinery & Equipment							
Furniture and Fittings							
Others							
Total					2	15	3

Public Order and Safety

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF FLACQ DIVISIONAL HEADQUARTERS
2.	Sector	Public Order & Safety
3.	Responsible Ministry/Organisation	Mauritius Police Force (MPF)
4.	Project Description	The project consists of the Construction of a Police District Headquarter/Police Station at Flacq in reinforced concrete structure and associated works such as tarmac, paving, boundary walls, drainage, landscaping, air conditioning and lift installation.
5.	Project Objective (s)	To improve the working conditions of police officers as the existing Police Station at Central Flacq is beyond repairs. The new building will also provide office accommodation to other various adjuncts of the Police Department like, the Moka/Flacq Divisional -Headquarters, the local CID, the Prosecutor's Office, the ERS, the Divisional Support Unit, the Flacq ADSU Office and the Flacq Sub-NSS Office.
6.	Project Duration	14 months
7.	Start Date/Finish Date	September 2009-November 2010
8.	Estimated Total Capital Cost	Rs 85 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 85
12.	Project Status	Tender stage

Public Order and Safety

13. Project Cost and Financing by Components Lots (Rs Million)

Component	GOM
Land	
Consultancy Services-Feasibility study	
Consultancy services - Design and Supervision	
Construction Work	85
Machinery & Equipment & Software	
Furniture & Fittings	
Others	
Total	85

14. Projected Expenditure (Rs Million)

Component	Cumulated Expenditure up to 30.06.08	Rev. Estimate 08/09	Jul 09 to Dec 09	2010	2011
Land					
Consultancy Services-Feasibility study					
Consultancy services - Design and Supervision					
Construction Work					
Machinery & Equipment		8	15	60	2
Furniture & Fittings					
Others					
Total		8	15	60	2

Public Order and Safety

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF A REGIONAL DETENTION CENTRE AT PITON
2.	Sector	Public Order & Safety
3.	Responsible Ministry/Organisation	Mauritius Police Force (MPF)
4.	Project Description	<p>The project consists of the construction of a 2 storey building in concrete structural frame and blockwalling. The building which covers an area of 945 m2 comprises the following:</p> <p>Ground floor to accommodate 13 detention cells, guard room, interrogation room, public reception area, change room, shelter for prisoner's vehicle, waiting for detainees, search room, interview/meeting, etc</p> <p>First floor to cater for 5 detainer cells for ladies, medical room, 3 offices, administration office, kitchen/mess, barracks for ladies staff, etc</p>
5.	Project Objective (s)	To cater for lack of space in existing detention centres and ensure compliance with human rights conditions.
6.	Project Duration	15 months
7.	Start Date/Finish Date	January 2010 – April 2011
8.	Estimated Total Capital Cost	Rs 37 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 37
12.	Project Status	Project is at design stage

13. Project Cost and Financing by Components Lots (Rs Million)

Component	GOM
Land	
Consultancy Services-Feasibility study	
Consultancy services - Design and Supervision	
Construction Work	37
Machinery & Equipment	
Furniture & Fittings	
Others	
Total	37

14. Projected Expenditure (Rs Million)

Component	Cumulated Expenditure up to 30.06.08	Rev. Estimate 08/09	Jul 09 to Dec 09	2010	2011	2012
Land						
Consultancy Services-Feasibility study						
Consultancy services - Design and Supervision						
Construction Work						
Machinery & Equipment						
Furniture & Fittings				5	25	7
Others						
Total				5	25	7

Public Order and Safety

Profile of Investment Project

1.	PROJECT TITLE	COMPLETION OF OUTSTANDING WORKS TO NEW FIRE STATION AT HERMITAGE, FLACQ
2.	Sector	Public Order and Safety
3.	Responsible Ministry/Organisation	Government Fire Services
4.	Project Description	Completion of outstanding works to New Fire Station at Hermitage, Flacq
5.	Project Objective (s)	Reduce time taken to attend to emergencies
6.	Project Duration	6 Months
7.	Start Date/Finish Date	Dec 2008 - June 2009
8.	Estimated Total Capital Cost	Rs 23.85 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 23.85
12.	Project Status	Works are on-going.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works)	23.85
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	23.85

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works		18	4.5	2	
Machinery & Equipment					
Furniture and Fittings					
Others					
Total		18	4.5	2	

Public Order and Safety

Profile of Investment Project

1.	PROJECT TITLE	NEW FIRE STATION AT TAMARIN
2.	Sector	Public Order & Safety
3.	Responsible Ministry/Organisation	Government Fire Services
4.	Project Description	Project consists of a 2 storeyed building in reinforced concrete and block walling together with water tank for fire fighting and fuel store
5.	Project Objective (s)	To cope with the increase in fire hazard brought about by the high level of activities and the characteristics of buildings occasioning high fire risks
6.	Project Duration	12 Months
7.	Start Date/Finish Date	March 2010 – March 2011
8.	Estimated Total Capital Cost	Rs. 38.6 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 38.6
12.	Project Status	The plans have been prepared by MPI and approved by the Building Plan Committee

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	38.6
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	38.6

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works			13.9	22.9	1.7
Machinery & Equipment					
Furniture and Fittings					
Others					
Total			13.9	22.9	1.7

Profile of Investment Project

1.	PROJECT TITLE	NEW MELROSE PRISON
2.	Sector	Public Order & Safety
3.	Responsible Ministry/Organisation	Prison Department
4.	Project Description	<p>Construction of a new high security prison covering an area of 31,600 sq m over an extent of 42 acres of land for 775 prisoners. The new prison comprises mainly 2 Cell Block Type 1 for 52 individual cells in each block, 1 Cell Block Type 2 for 133 individual cells. 1 High Security Block for 60 individual cells, 2 Drug Dormitory Block with 5 cells for 50 persons per block, 1 Segregation Block with 5 cells for 50 persons, 1 Transit Unit Dormitory Block with 2 cells for 20 persons, 1 Geriatric Block with 3 cells for 30 persons, 3 Dormitory Blocks (double bed) with 5 cells for 100 persons per block, all with covered dining area and associated yards.</p> <p>The project also includes the construction of a Central Tower Block, Administration, Health Service Block, workshop and kitchen, 4 Watchtowers, high security boundary walls. The building will be equipped with power fencing, CCTV and guard alarm.</p>
5.	Project Objective (s)	Provision of a high security building to accommodate 775 detainees. The existing prisons are overcrowded and do not meet the international norms for safety and security. The construction of the new prison will allow the Prisons Department to maintain good standards of discipline and security while providing an environment conducive towards the rehabilitation of the detainees.
6.	Project Duration	24 months
7.	Start Date/Finish Date	December 2009 – November 2011
8.	Estimated Total Capital Cost	Rs1,350 million
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 1,350 million
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million
12.	Project Status	Preparation of tender document.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	30
Construction Works	1,260
Machinery & Equipment	25
Furniture and Fittings	
Others	35
Total	1,350

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012	2013
Land							
Consultancy Services –Feasibility Study							
Consultancy services- Design & Supervision		3	1	5	5	2	1
Construction Works				295	480	223	245
Machinery & Equipment						25	
Furniture and Fittings							
Others					15	50	
Total		3	1	300	500	300	246

ECONOMIC AFFAIRS

Sectors categorised under Economic Affairs mainly contribute towards creating the dynamics for enhancing and sustaining economic growth. Major public investments will be undertaken in economic infrastructure which is crucial to support the broad based and inclusive economic reforms the Government has embarked into. Sectors that fall under Economic Affairs are inland transport (roads), external transport (port and airport), tourism, fisheries and energy. Areas where huge public investments will take place are energy, airport and port development, public infrastructure and land transport.

As for **inland transport**, the road projects that will be implemented to decongest the Port Louis conurbations and other regions of the country include the Triolet Bypass, Goodlands Bypass, Bus Lane on Motorway M1, Second Carriageway from Pamplemousses to Grand Baie and Additional lanes on Motorway M1 from Trianon to Phoenix. These projects will complement those already under implementation namely; the Access Road to Reduit Triangle, Access Road to Tianli and Upgrading of Belle Rive-Wooton Road. Total government investments into the above projects will be Rs 2 billion.

To shape connectivity and improve mobility across the country, Government envisages the implementation of an ambitious Road Decongestion Program costing around Rs 25 billion over the next 5 years. Projects included in this program are the Terre Rouge-Verdun-Ebene Link Road, Harbour Bridge, Ring Road, East West Connector and the Bus Rapid Transit System.

A Land Transport Authority (LTA) will be set up shortly to take over the functions of the Road Development Authority, the National Transport Authority and the Traffic Management and Road safety Unit. While the LTA will manage the existing non-tolled roads, the Road Development Company (RDC) will be set up as a new entity to build, manage and operate a network of tolled roads under the Road Decongestion Program. The RDC will attract reputable strategic partners with extensive and proven experience in building and managing the toll roads.

As part of the efforts to improve the public transport system along the Port Louis - Curepipe corridor, Government will implement a Bus Rapid Transit system at an estimated cost of around Rs 5 billion. The system will incorporate modern and environment friendly buses.

To enhance road safety and traffic management, Government will invest over Rs 150 million up to 2013. These investments would mainly relate to installation of road safety devices.

In the **tourism sector**, Mauritius has developed a distinctive form of relatively high yield tourism and Government is targeting two million tourists a year by 2015. A key aspect of the tourism sector achievement in the past and an equally determining factor for the future development of the sector is the quality infrastructural investments in Mauritius. Private investments in hotels and IRS are expected to hover around Rs 50 billion up to 2013. With the promulgation of the Business Facilitation Act 2006, there has been a boost in investments in tourism. Government will continue to act as an enabler and facilitator thereby creating the right environment conducive for investment to take place.

The **airport sector**, which plays a key role in the economic development of the country, has witnessed major expansion and redevelopment works in 1999. However, with the fast growth in traffic demand over the past few years, further expansion of the airport facility has become imperative. To this end the Airport Master Plan was reviewed in 2008. The Plan provides for a number of development projects aimed at expanding the airport infrastructure to cope with the growing passenger and air traffic up to a longer time. The airport infrastructure development program estimated at Rs 14 billion includes the implementation of Phase II of the Passenger Terminal Building, the extension of Parallel Taxiway & Upgrading of Runway, the construction of a second/emergency runway at an estimated cost of Rs 14 billion. The Phase II of the Passenger Terminal is to be financed by AML through a concessionary loan of \$260 million from the Exim Bank of China. The new facilities will cater for an increased traffic up to 4 million passengers a year with a peak hourly passenger flow of 1,700. In addition, the construction of a second runway and associated connecting taxiways will subsequently reduce the separation of arriving aircraft and increase the peak period capacity by

the time the New Passenger terminal will be fully operational. This will also better position Mauritius as an aviation hub and enable the authority to meet the target of 2 million tourists by the year 2015.

The construction of a Freight/Logistics Centre (Rs 200 million) is also being considered with a view to providing multi-use freight and logistics infrastructure for the development of cargo-related facilities and services.

In the **port sector**, capacity problems have also been experienced in view of the significant rise to 6.4 million tons in the tonnage of cargo handled in 2007/2008 from the previous figure of 5.9 million tons in 2006/2007 due mainly to greater containerization. To address the capacity problems and in line with the vision of Government to transform Port Louis into a major Transshipment hub, the Mauritius Ports Authority (MPA) has embarked on an ambitious investment program (about Rs 5.0 billion) in terms of procurement of new tugs, expansion of the MCT and construction of the cruise terminal amongst others.

With the acquisition of quay cranes and tugs and the expansion of the berth, the annual capacity will be increased to about 750,000 TEUs (compared with the existing throughput of about 400,000 TEUs) thus allowing the port to capture the substantial container traffic growth potential in the region.

The Cargo Handling Corporation which is operating the MCT under a concession contract will enter into strategic alliance with an international partner to ensure higher efficiency in port services. With the necessary investment the port will be able to achieve, amongst other things, substantial increase in container handling capacity, quicker turnaround for container vessels; reduces waiting for ships; and transformation of Port Louis as a major transshipment hub.

In the **energy sector**, an estimated amount of Rs 5 billion will be invested in power plants over the period 2009-2013 to meet the growing energy demand and to increasingly adopt clean and renewable energy production methods. Fort Victoria power plant would be redeveloped. Pointe Monnier Power Station would be expanded. A 25-40 MW Wind Park will be constructed at Bigara with a view to diversifying the energy mix through greater use of renewable sources. A 20 MW Waste-to Energy power station would be constructed at La Chaumiere. A series of investments would be undertaken in constructing substations and commissioning of KV lines such as those at Henrietta, Tianli, Union Vale-Wooton-Champagne, Beau Champ and La Chaumiere.

In the **fisheries sector**, the overall strategy of the Government is to ensure sustainable management of the fisheries resources whilst facilitating the growth and development of industrial fisheries and safeguarding the fishermen community. As part of the infrastructure development program, a Fish Auction Market will be constructed at an estimated cost of Rs 35 million. The project, which is partly financed through a grant from the Hellenic Republic, will aim at increasing the supply of by-catch to the tuna canning industry.

Other infrastructural projects in the fisheries sector include the construction of fish landing stations and jetties to facilitate embarkation and disembarkation; the construction of fisheries posts for enforcement purposes. It also includes the dredging of boat passages and the setting up of a marine park centre at Balaclava to conserve marine biodiversity and increase public awareness of its importance.

Economic Affairs

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
ECONOMIC AFFAIRS														
PUBLIC INFRASTRUCTURE														
001	Extension of Architect Office	MPI/322	Construction and Maintenance of Government Building and Other Assets	Tender stage	B/31		23.0	0.0	0.0	5.0	16.7	1.4	0.0	0.0
002	Boundary Wall - Phoenix Compound	MPI/322	Construction and Maintenance of Government Building and Other Assets	Design stage	B/31		1.0	0.0	0.0	0.5	0.5	0.0	0.0	0.0
003	Additional floor to Engineer's office	MPI/322	Construction and Maintenance of Government Building and Other Assets	Design stage	B/31		5.4	0.0	0.0	1.5	3.7	0.2	0.0	0.0
004	New Drawing, Registry & QS Section	MPI/322	Construction and Maintenance of Government Building and Other Assets	Design stage	B/31		41.5	0.0	0.0	1.0	20.0	18.0	2.5	0.0
005	Upgrading of Electrical Network at E.Anquetil Building - Air Conditioning System	MPI/322	Construction and Maintenance of Government Building and Other Assets	ongoing	B/31		100.0	1.8	61.0	20.0	4.8	0.0	0.0	0.0
006	Fencing and Wire Netting at E. Anquetil Building	MPI/322	Construction and Maintenance of Government Building and Other Assets	ongoing	B/31		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
007	Acquisition of Office Machinery and Equipment	MPI/322	Construction and Maintenance of Government Building and Other Assets	ongoing	B/31		8.4	0.0	0.0	3.8	0.6	1.0	1.0	2.0
008	Acquisition of Software	MPI/322	Construction and Maintenance of Government Building and Other Assets	ongoing	B/31		5.8	0.0	0.0	5.3	0.5	0.0	0.0	0.0
009	Acquisition of Vehicles	MPI/322	Construction and Maintenance of Government Building and Other Assets	ongoing	B/31		11.3	0.0	5.6	1.8	1.8	0.6	0.5	1.0
TOTAL PUBLIC INFRASTRUCTURE							206.4	1.8	66.6	48.8	48.5	21.2	4.0	3.0

Economic Affairs

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
ROAD INFRASTRUCTURE														
<i>Construction of Roads</i>														
001	Terre Rouge - Verdun - Ebene Link Road <i>Lot 1</i>	RDA/323	Construction and Maintenance of Roads and Bridges	tender stage	GOM-20% (498M)	Loan: AFD-80% (1,700M) under consideration	2,198.0	28.6	1.0	460.0	652.0	958.0	0.0	50.0
002	<i>Lot 2</i>	RDA/323	Construction and Maintenance of Roads and Bridges	design stage	GOM-25% (228M)	Loan:-BADEA-75% - (687M)	915.0	0.0	4.0	17.5	374.0	499.5	0.0	20.0
003	Ring Road - Dual Carriageway from Soreze to Guibies-Phase I	RDA/323	Construction and Maintenance of Roads and Bridges	tender stage	GOM-(815M), SIC-(480)M		1,086.0	0.0	5.0	199.0	368.0	489.0	0.0	25.0
004	Ring Road - Phase II	RDA/323	Construction and Maintenance of Roads and Bridges	feasibility stage			5,275.0	0.0	0.0	10.0	133.0	898.0	1,050.0	1,600.0
005	Harbour Bridge	RDA/323	Construction and Maintenance of Roads and Bridges	feasibility stage	GOM-6% (470M)	Financing required	8,470.0	0.0	0.0	15.0	110.0	1,200.0	1,875.0	3,575.0
006	Bus Way	RDA/323	Construction and Maintenance of Roads and Bridges	design stage			5,000.0	0.0	0.0	10.0	32.5	100.0	750.0	1,250.0
007	Widening of Motorway Along M1 from Pailles to Caudan	RDA/323	Construction and Maintenance of Roads and Bridges	award of contract	GOM-100%		301.0	0.0	0.0	148.0	145.0	8.0	0.0	0.0
008	Upgrading of Riche Terre Rd B33	RDA/323	Construction and Maintenance of Roads and Bridges	tender stage	B/31		75.0	0.0	0.0	0.0	0.0	75.0	0.0	0.0
009	Access Road Reduit Triangle	RDA/323	Construction and Maintenance of Roads and Bridges	ongoing	GOM-100%		301.4	2.3	54.0	130.4	71.4	7.0	0.0	0.0

Economic Affairs

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
010	Resurfacing M2 T/Rouge to Pamplemousses	RDA/323	Construction and Maintenance of Roads and Bridges	completed	B/31		110.0	0.0	99.0	0.0	3.0	0.0	0.0	0.0
011	Transaction Advisory Services for Ring Road and Harbour Bridge	RDA/323	Construction and Maintenance of Roads and Bridges	ongoing	B/31		53.0	0.0	0.0	15.0	25.0	6.5	0.0	0.0
012	Upgrading of Q/Militaire Road B 6 (Phase 1)	RDA/323	Construction and Maintenance of Roads and Bridges	ongoing	GOM-100%		158.0	6.9	53.0	94.0	4.0	0.0	0.0	0.0
013	Phoenix Beau Songes Link Road	RDA/323	Construction and Maintenance of Roads and Bridges	ongoing	GOM-100%		345.7	5.7	0.0	90.0	243.0	7.0	0.0	0.0
014	Access Road to Tianli Industrial Development at Riche Terre	RDA/323	Construction and Maintenance of Roads and Bridges	ongoing	GOM-100%		114.0	0.0	44.0	67.0	3.0	0.0	0.0	0.0
015	Upgrading of Camp Thorel Link Road	RDA/323	Construction and Maintenance of Roads and Bridges	ongoing	B/31		42.0	0.0	25.0	15.0	2.0	0.0	0.0	0.0
016	Mare D'Albert -Grois Bois Road	RDA/323	Construction and Maintenance of Roads and Bridges	ongoing	B/31		60.0	0.0	7.0	51.0	2.0	0.0	0.0	0.0
017	Upgrading of Quartier Militaire Road B6 (Phase 2)	RDA/323	Construction and Maintenance of Roads and Bridges	tender stage	GOM-30% - Rs 210M	Loan: WB-70% - Rs 635M	845.0	0.0	0.0	103.5	444.5	277.0	0.0	20.0
018	Triolet Bypass (Phase 1)	RDA/323	Construction and Maintenance of Roads and Bridges	award of contract	GOM-100%		243.0	0.0	0.0	85.0	152.0	6.0	0.0	0.0
019	Goodlands Bypass	RDA/323	Construction and Maintenance of Roads and Bridges	award of contract	GOM-100%		327.0	7.0	0.0	108.0	204.0	8.0	0.0	0.0
020	Second Carriageway to A13 from Pamplemousses to Sottise	RDA/323	Construction and Maintenance of Roads and Bridges	pipeline	GOM-100%		770.0	0.0	0.0	200.0	507.0	43.0	0.0	20.0

Economic Affairs

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
021	Construction of Bidirectional Additional Lanes from ST Jean to Pont Fer on Motorway M1	RDA/323	Construction and Maintenance of Roads and Bridges	pipeline	B/31		150.0	0.0	0.0	60.0	80.0	10.0	0.0	0.0
022	Rehabilitation of M2 from Quay D to Terre Rouge	RDA/323	Construction and Maintenance of Roads and Bridges	pipeline	B/31		150.0	0.0	0.0	0.0	136.0	4.0	0.0	0.0
023	Rehabilitation of M1 from Nouvelle France to La Vigie	RDA/323	Construction and Maintenance of Roads and Bridges	pipeline	B/31		110.0	0.0	0.0	0.0	107.0	3.0	0.0	0.0
024	Rehabilitation of A13 from Pamplemousses to Sottise	RDA/323	Construction and Maintenance of Roads and Bridges	pipeline	B/31		80.0	0.0	0.0	0.0	0.0	80.0	0.0	0.0
025	Performance Based Maintenance Contract	RDA/323	Construction and Maintenance of Roads and Bridges	tender doc	B/31		135.6	0.0	0.0	6.6	33.0	32.0	32.0	32.0
026	Pavement & Bridge Mgt Systems	RDA/323	Construction and Maintenance of Roads and Bridges	on-going	B/31		14.0	0.0	0.0	10.0	4.0	0.0	0.0	0.0
	<i>Construction of Bridges</i>													
027	Maconde Bridge	RDA/323	Construction and Maintenance of Roads and Bridges	on-going	GOM-100%		194.2	42.2	142.4	0.0	5.0	0.0	0.0	0.0
028	Rehabilitation of Steel Bridges (Souillac, Tamarin, Riv des Galets)	RDA/323	Construction and Maintenance of Roads and Bridges	on-going	B/31		56.0	0.0	5.0	0.5	49.5	1.0	0.0	0.0
029	Footbridges (Design & Build)	RDA/323	Construction and Maintenance of Roads and Bridges	pipeline	B/31		25.0	0.0	0.0	0.0	24.0	1.0	0.0	0.0
030	Bridge at Ferney	RDA/323	Construction and Maintenance of Roads and Bridges	tender doc	B/31		20.0	0.0	0.0	0.0	14.0	5.0	0.0	0.0
031	Bridge on Pailles Branch Road	RDA/323	Construction and Maintenance of Roads and Bridges	tender doc	B/31		25.0	0.0	0.0	0.0	24.0	1.0	0.0	0.0
	<i>Improvement/Upgrading/Refurbishment</i>													
032	Upgrading of Roads	RDA/323	Construction and Maintenance of Roads and Bridges	on-going	B/31		2,000.0	0.0	370.0	150.0	320.0	320.0	320.0	320.0
033	Acquisition of Machinery and Equipment	RDA/323	Construction and Maintenance of Roads and Bridges	on-going	B/31		17.3	0.0	5.5	2.0	5.8	4.0	0.0	0.0
	TOTAL - ROADS INFRASTRUCTURE						29,666.2	92.7	814.9	2,047.5	4,277.7	5,043.0	4,027.0	6,912.0

Economic Affairs

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
LAND TRANSPORT														
001	Construction of Road Safety Devices	TMRSU/324	Land Transport Services	on-going	B/31		175.0	0.0	18.7	25.0	30.0	35.0	30.0	30.0
002	Construction of Bus Shelters and Stands (Sebastopol & others)	TMRSU/324	Land Transport Services	on-going	B/31		32.0	0.0	2.8	4.6	6.0	6.6	6.0	6.0
003	Construction of Infrastructure for Posters	TMRSU/324	Land Transport Services	on-going	B/31		12.0	0.0	2.7	1.0	2.0	2.2	0.0	0.0
004	Acquisition of Vehicles/Transport Equipment	NTA/324	Land Transport Services	on-going	B/31		3.0	0.0	0.0	1.0	1.0	0.0	1.0	0.0
005	Acquisition of Vehicles/Traffic Management and Road safety	TMRSU/324	Land Transport Services	on-going	B/31		3.5	0.0	0.0	1.2	0.0	1.3	0.0	1.0
006	Supply & Installation of Traffic Signal Equipment, LED Traffic Signal Heads, Traffic Signs & Reflectorised Traffic Signs	TMRSU/324	Land Transport Services	on-going	B/31		84.7	0.0	13.8	3.0	20.3	17.5	15.0	15.0
007	Introduction of Speed Cameras	TMRSU/324	Land Transport Services	on-going	B/31		25.0	0.0	7.0	0.0	4.0	4.0	5.0	5.0
TOTAL - LAND TRANSPORT							335.2	0.0	45.0	35.8	63.3	66.6	57.0	57.0
MARINE SERVICES														
001	Acquisition of Machinery and Equipment	SD/325	Marine Services	on-going	B/31		28.0	0.0	0.9	3.0	6.0	6.0	6.0	6.0
TOTAL - MARINE SERVICES							28.0	0.0	0.9	3.0	6.0	6.0	6.0	6.0
TOTAL -MINS PUBLIC INFRASTRUCTURE							30,235.8	94.5	927.4	2,135.1	4,395.5	5,136.8	4,094.0	6,978.0

Economic Affairs

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
TOURISM														
001	Acquisition of Vehicles	MTEC/341	Policy Management for Tourism and Leisure	ongoing	B/31		3.6	0.0	0.0	1.0	0.0	1.1	0.0	1.5
002	Placement of buoys	MTEC/342	Sustainable Tourism Industry	ongoing	B/31		35.7	25.2	1.5	0.8	1.8	2.0	2.0	2.5
003	Tourism Signage Programme	MTEC/342	Sustainable Tourism Industry	ongoing	B/31		15.0	1.3	3.0	3.0	3.0	3.0	1.7	0.0
004	Upgrading of La Citadel	MTEC/342	Sustainable Tourism Industry	ongoing	B/31/ Tourism Fund		6.0	1.5	0.9	0.5	0.9	0.9	0.0	0.3
010	Tourist Village	TVCL	Centrally Managed Expense of Government	ongoing	TVCL		310.0	0.0	43.8	115.4	50.0	50.0	50.8	0.0
011	Development at Mahebourg Waterfront - Ph II(Feasibility)	SPDC		Feasibility	SPDC		9.0	0.0	0.0	4.0	5.0	0.0	0.0	0.0
TOTAL- TOURISM							379.3	28.1	49.2	124.6	60.7	57.0	54.5	4.3
CIVIL AVIATION														
001	Acquisition of Vehicles	DCA/345	Civil Aviation and Port Development	on-going	B/31		5.0	0.0	0.0	1.0	1.0	2.0	0.0	1.0
002	Chiller Plant for Area Control and Condenser coils	DCA/345	Civil Aviation and Port Development	on-going	B/31		4.0	0.0	2.5	1.5	0.0	0.0	0.0	0.0
003	Instrument for Landing System/Replacement of DVOR/DME	DCA/345	Civil Aviation and Port Development	on-going	B/31		90.0	0.0	15.0	32.0	36.0	7.0	0.0	0.0
004	Aviation Database System	DCA/345	Civil Aviation and Port Development	pipeline	B/31		5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0
005	Non Directional Beacon/Markers	DCA/345	Civil Aviation and Port Development	pipeline	B/31		4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0
006	Non-directional Beacon/Transceiver (Agalega)	DCA/345	Civil Aviation and Port Development	pipeline	B/31		2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0
007	Digital Voice Recorder	DCA/345	Civil Aviation and Port Development	pipeline	B/31		3.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
008	Acquisition/Renewal of Equipment	DCA/345	Civil Aviation and Port Development	pipeline	B/31		35.0	0.0	0.0	0.0	0.0	0.0	15.0	20.0
TOTAL - CIVIL AVIATION							148.0	0.0	17.5	34.5	48.0	12.0	15.0	21.0

Economic Affairs

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
PORT														
001	Purchase of two small tugs	MPA		on-going	MPA		45.2	0.0	0.0	45.2	0.0	0.0	0.0	0.0
002	Procurement of one Big Tug	MPA		on-going	MPA		364.4	0.0	0.0	56.3	0.0	0.0	0.0	0.0
003	Construction of Cruise Terminal	MPA		on-going	MPA		520.0	0.0	121.0	332.0	52.0	0.0	0.0	0.0
004	Desilting Works at Port Mathurin	MPA		Contract awarded May 09	MPA		25.0	0.0	5.0	20.0	0.0	0.0	0.0	0.0
005	Construction of Flood Wall	MPA		pipeline	MPA		84.0	0.0	20.0	64.0	0.0	0.0	0.0	0.0
006	Construction of oil jetty	MPA		Being commissioned	MPA		638.0	509.1	87.9	41.0	0.0	0.0	0.0	0.0
007	Corrosion protection of steel piles	MPA		on-going	MPA		223.9	85.9	138.0	0.0	0.0	0.0	0.0	0.0
008	Berth Extension and Strengthening at MCT	MPA		pipeline	MPA-28.5%	Funding being sought-71.5%	3,500.0	0.0	0.0	10.0	520.0	963.0	1,592.0	415.0
TOTAL - PORT							5,400.4	595.0	371.9	568.5	572.0	963.0	1,592.0	415.0
AIRPORT														
001	Passenger Terminal Development	AML		pipeline	AML/ADPM RS 3Bn	Loan EXB. CHINA USD 260m	11,000.0	0.0	0.0	1,100.00	4,125.0	4,125.0	1,100.0	550.0
002	Extension of Parallel Taxiway&Upgrading of Runway	AML		pipeline	AML		750.0	0.0	0.0	50.0	350.0	300.0	50.0	0.0

Economic Affairs

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
003	Second Emergency Runway	AML		pipeline	AML-10%	Funding being sought-90%	2,000.0	0.0	0.0	8.0	600.0	600.0	400.0	392.0
004	Cargo and Freeport Development	AML		pipeline	AML		200.0	0.0	0.0	5.0	180.0	15.0	0.0	0.0
005	Public Car Park Extension	AML		pipeline	AML		16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0
006	Construction of Water Tank	AML		pipeline	AML		35.0	0.0	0.0	10.0	25.0	0.0	0.0	0.0
TOTAL - AIRPORT							14,001.8	0.0	0.0	1,189.8	5,280.0	5,040.0	1,550.0	942.0
FINANCE AND ECONOMIC EMPOWERMENT														
001	Upgrading of Office Buildings	MOFEE/361	Policy Strategy Development for Economic Growth and Social Progress	on-going	B/31		10.1	0.0	8.5	1.0	0.0	0.0	0.0	0.0
002	Acquisition of IT Equipment	MOFEE/361	Policy Strategy Development for Economic Growth and Social Progress	on-going	B/31		73.0	0.0	2.0	15.0	18.0	18.0	10.0	10.0
003	E-Business Plan - Registrar General	MOFEE/361	Policy Strategy Development for Economic Growth and Social Progress	on-going	B/31		175.0	4.3	19.2	2.0	1.5	0.5	0.0	0.0
004	E-Business Plan - Statistic	MOFEE/361	Policy Strategy Development for Economic Growth and Social Progress	on-going	B/31		22.0	0.0	4.6	6.2	7.3	2.1	0.0	0.0
005	E-Procurement-Public Procurement Office	MOFEE/361	Policy Strategy Development for Economic Growth and Social Progress	on-going	B/31		45.7	0.0	0.7	5.0	20.0	20.0	0.0	0.0
006	New Customs Complex	MOFEE/362	Public Financial Management	on-going	B/31		400.0	85.3	87.0	10.0	0.0	0.0	0.0	0.0
007	Acquisition of IT Equipment	MOFEE/362	Public Financial Management	on-going	B/31		8.5	0.0	0.8	0.2	3.3	0.0	2.0	2.0
008	Acquisition of Software	MOFEE/362	Public Financial Management	on-going	B/31		28.1	0.0	4.6	15.3	6.2	0.0	0.0	0.0
TOTAL-MINS OF FINANCE AND ECONOMIC EMPOWERMENT							762.4	89.6	127.4	54.7	56.3	40.6	12.0	12.0

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S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
GAMBLING REGULATORY AUTHORITY														
001	Acquisition of Equipment	GRA/362	Public Financial Management	on-going	B/26		92.0	0.0	15.0	5.0	35.0	27.0	5.0	5.0
	TOTAL- GAMBLING REGULATORY AUTHORITY						92.0	0.0	15.0	5.0	35.0	27.0	5.0	5.0
MAURITIUS REVENUE AUTHORITY														
001	Acquisition of Equipment	MRA/362	Public Financial Management	on-going	B/26		210.0	0.0	110.0	10.0	25.0	25.0	20.0	20.0
	TOTAL-MAURITIUS REVENUE AUTHORITY						210.0	0.0	110.0	10.0	25.0	25.0	20.0	20.0
BOARD OF INVESTMENT														
001	Acquisition of Equipment	MRA/362	Public Financial Management	on-going	B/26		25.0	0.0	11.2	5.5	8.0	0.0	0.0	0.0
	TOTAL-BOARD OF INVESTMENT						25.0	0.0	11.2	5.5	8.0	0.0	0.0	0.0
	TOTAL - FINANCE AND ECONOMIC EMPOWERMENT						1,089.4	89.6	252.4	69.7	116.3	92.6	37.0	37.0
CEB PROJECTS														
001	Redevelopment of Fort Victoria power station	CEB		Award of contract	CEB-275M (Rs), HSBC Loan 33.5M (Euro)		1,620.0	0.0	0.0	620.0	1,000.0	0.0	0.0	0.0
002	Retrofit of Pulse Lubricating System on Units 1 & 2 AT Fort George P.S	CEB		Tender stage	CEB		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0
003	Purchase of vehicles	CEB		ongoing	CEB		87.3	0.0	3.8	27.4	29.1	15.0	6.0	6.0
004	Erection of new Hydro Power Plant of 337 KW Capacity at La Nicoliere	CEB		ongoing	CEB		65.0	0.0	20.0	45.0	0.0	0.0	0.0	0.0
005	Erection of a new Hydro Power Plant of 337KW capacity at Midlands Dam	CEB		Tender stage	CEB		45.0	0.0	0.0	10.0	35.0	0.0	0.0	0.0

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006	Extension of Pointe Monnier Power Station - Rodrigues	CEB		Evaluation in progress	CEB		400.0	0.0	0.0	60.0	150.0	190.0	0.0	0.0
007	Construction of New Wind Park - Rodrigues	CEB		ongoing	CEB		90.0	0.0	10.0	80.0	0.0	0.0	0.0	0.0
008	Optical Fibre Ground Wire on 66 kV Lines	CEB		Tender awarded	CEB		55.0	0.0	5.0	30.0	15.0	5.0	0.0	0.0
009	66kv lines and Substations Henrietta-Case Noyale-Combo	CEB		ongoing	CEB		400.0	0.0	93.0	75.0	95.0	137.0	0.0	0.0
010	66 kV Line & Substation Beau Plan - Richeterre (Tianli)	CEB		ongoing	CEB		270.0	0.0	10.0	130.0	110.0	20.0	0.0	0.0
011	Construction & Upgrading of 66 kV Lines Union Vale - Wooton - Champagne	CEB		ongoing	CEB		107.0	0.0	12.0	17.0	50.0	28.0	0.0	0.0
012	66 kV Beau Champ Substation - Anahita	CEB		ongoing	CEB		150.0	0.0	40.0	110.0	0.0	0.0	0.0	0.0
013	66/22 kV Substation - La Tour Koenig	CEB		Design stage	CEB		150.0	0.0	8.0	125.0	17.0	10.0	0.0	0.0
014	Upgrading of 66 kVSubstions Island wide	CEB		ongoing	CEB		139.0	0.0	52.5	26.0	42.0	8.5	5.0	5.0
015	System upgrade and other SCADA facilities	CEB		ongoing	CEB		33.0	0.0	8.0	8.0	10.0	3.0	2.0	2.0
016	Power System Extension islandwide	CEB		ongoing	CEB		1,168.0	0.0	161.0	205.0	202.0	210.0	195.0	195.0
017	Minor Development (CEB & Hardship cases)	CEB		ongoing	CEB		36.7	0.0	7.7	5.0	7.0	7.0	5.0	5.0
018	Supply to IRS - islandwide	CEB		ongoing	CEB		86.0	0.0	0.0	4.0	22.0	44.0	8.0	8.0
019	Upgrading of Existing Networks	CEB		ongoing	CEB		145.8	0.0	18.8	30.0	25.0	24.0	24.0	24.0

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020	Tools & Equipment	CEB		ongoing	CEB		40.7	0.0	4.7	12.0	6.0	6.0	6.0	6.0
021	Helvetia Project	CEB		Design stage	CEB		27.0	0.0	0.0	15.0	12.0	0.0	0.0	0.0
022	Upgrading of Customer Service Buildings	CEB		ongoing	CEB		44.5	0.0	10.7	19.4	5.2	3.2	3.0	3.0
023	Acquisition ,Development & Upgrading of IT Infrastructure	CEB		ongoing	CEB		83.5	0.0	11.0	14.5	13.5	14.5	15.0	15.0
024	Software Systems , Licenses & Professional Services	CEB		ongoing	CEB		99.0	0.0	10.0	23.0	22.0	16.0	14.0	14.0
TOTAL -CEB PROJECTS							5,372.5	0.0	486.2	1,721.3	1,867.8	741.2	283.0	283.0
ENERGY SERVICES DIVISION														
001	Energy Supply i.r.o Government Projects	ESD/442	Energy Services	on-going	B/31		18.0	0.0	3.0	1.5	3.0	3.0	0.0	0.0
002	Acquisition of Vehicles	ESD/442	Energy Services	on-going	B/31		4.0	0.0	2.0	0.0	1.0	1.0	0.0	0.0
003	Acquisition of IT Equipment/Other Machinery and equipment	ESD/442	Energy Services	on-going	B/31		2.0	0.0	1.0	0.5	0.5	0.0	0.0	0.0
TOTAL -ENERGY SERVICES DIVISION							24.0	0.0	6.0	2.0	4.5	4.0	0.0	0.0
TOTAL - ENERGY							5,396.5	0.0	492.2	1,723.3	1,872.3	745.2	283.0	283.0

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AGRICULTURE AND FISHERIES														
001	Acquisition of IT Equipment	MAI & F/481	Policy and Management for Agro Industry and Fisheries	on-going	B/31		7.5	0.0	1.0	1.0	1.5	2.0	1.0	1.0
002	Acquisition of Software	MAI & F/481	Policy and Management for Agro Industry and Fisheries	on-going	B/31		6.5	0.0	1.0	0.5	1.0	1.0	1.5	1.5
003	e-Government Projects (e-Agriculture)	MAI & F/481	Policy and Management for Agro Industry and Fisheries	on-going	B/31		20.0	0.0	3.0	6.0	6.0	3.0	2.0	0.0
	TOTAL MAI & F/481						34.0	0.0	5.0	7.5	8.5	6.0	4.5	2.5
001	Site infrastructure for rehabilitation of sugar camps	MSA/482	Competitiveness of the Sugar Cane Sector	on-going	B/31		78.0	0.0	25.0	12.5	25.0	15.0	0.0	0.0
002	Derocking of Small Planters' Lands	MSA/482	Competitiveness of the Sugar Cane Sector	on-going		Grant from EU	1,978.0	396.7	210.0	72.0	323.0	325.0	325.0	325.0
003	Irrigation Project	MAI & F/482	Competitiveness of the Sugar Cane Sector	on-going	B/31		57.0	0.0	31.1	5.0	5.0	5.0	5.0	5.0
	TOTAL MAI & F/482			on-going			2,113.0	396.7	266.1	89.5	353.0	345.0	330.0	330.0
001	Office Bulding	MAI & F/483	Development of Non Sugar (Crop) Sector	on-going	B/31		2.0	0.0	0.5	0.3	0.6	0.6	..5	0.2
002	Acquisition of Vehicles	MAI & F/483	Development of Non Sugar (Crop) Sector	on-going	B/31		28.9	0.0	4.0	1.7	2.2	7.0	7.0	7.0
003	Acquisition of Laboratory Equipment	MAI & F/483	Development of Non Sugar (Crop) Sector	on-going	B/31		16.0	0.0	2.5	1.0	1.5	1.5	2.0	2.0
004	Acquisition of Agricultural Equipment	MAI & F/483	Development of Non Sugar (Crop) Sector	on-going	B/31		11.2	0.0	2.2	1.0	2.0	2.0	2.0	2.0
005	Acquisition of Furniture, Fixtures and Fittings (Quarantine Treatment Plant Facility/National Biotechnology)	MAI & F/483	Development of Non Sugar (Crop) Sector	on-going	B/31		33.0	0.0	2.5	0.0	5.0	15.0	8.0	2.5
	TOTAL-MAI & F483						91.1	0.0	11.7	4.0	11.3	26.1	19.0	13.7

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001	Construction of Laboratories	MAI & F/484	Livestock Production and Development	on-going	B/31		1.5	0.0	0.4	0.1	0.5	0.5	0.0	0.0
002	Acquisition of Laboratory Equipment- Food Lab IFAD Project	MAI & F/484	Livestock Production and Development	on-going	B/31		164.0	125.8	10.3	2.0	1.0	1.5	0.7	1.0
003	Acquisition of Machinery and Equipment - Animal Production Division	MAI & F/484	Livestock Production and Development	on-going	B/31		7.0	0.0	4.0	2.0	0.0	0.0	1.0	0.0
TOTAL-MINS OF AGRO INDUSTRY& FOOD SECURITY							172.5	125.8	14.7	4.1	1.5	2.0	1.7	1.0
MAURITIUS MEAT AUTHORITY														
001	Rehabilitation of Central Slaughter House	MAI & F/484	Livestock Production and Development	on-going	B/28		26.4	0.0	6.5	3.3	5.6	3.0	3.0	5.0
TOTAL- MAURITIUS MEAT AUTHORITY							26.4	0.0	6.5	3.3	5.6	3.0	3.0	5.0
001	Construction of Quarters and Barracks	MAI & F/485	Forestry Resources	on-going	B/31		2.3	0.0	0.0	1.3	1.0	0.0	0.0	0.0
002	Acquisition of Vehicles-Lorry for Bulk Transportation	MAI & F/485	Forestry Resources	on-going	B/31		9.8	0.0	2.0	1.0	2.0	2.3	0.0	2.5
003	Improvement of cultivated assets- reafforestation	MAI & F/485	Forestry Resources	on-going	B/31		12.0	0.0	1.5	0.8	1.8	2.1	2.5	2.5
004	Rehabilitation, Upgrading of Nature Reserves and Parks	MAI & F/485	Forestry Resources	on-going	B/31		15.0	0.0	2.5	0.0	2.5	2.8	3.0	3.0
TOTAL MAI & F/485							39.1	0.0	6.0	3.0	7.3	7.1	5.5	8.0
001	Construction of Site Infrastructure at Petrin-Extension of Native Garden and Picnic Area	MAI & F/486	Conservation of Terrestrial Native Biodiversity	on-going	B/31		7.0	0.0	2.0	1.0	2.0	2.0	0.0	0.0
TOTAL MAI&F/486							7.0	0.0	2.0	1.0	2.0	2.0	0.0	0.0

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					Local	Foreign					2010	2011	2012	2013
FISHERIES														
001	Construction of Fish Auction Market	MAI & F/487	Fisheries	Design	B/31	Grant from Rep of Greece RS 25M	41.0	0.0	0.1	7.0	16.0	8.0	10.0	0.0
002	Upgrading of Laboratories	MAI & F/487	Fisheries	on-going	B/31		10.0	0.0	1.8	0.5	1.1	2.3	2.0	2.0
003	Construction Fish Landing Station	MAI & F/487	Fisheries	on-going	B/31		2.0	0.0	0.0	0.6	0.0	0.3	0.5	0.5
004	Construction of Fisheries Posts	MAI & F/487	Fisheries	on-going	B/31		15.0	0.0	0.4	4.0	5.4	0.0	3.0	2.0
005	Construction of Fish Landing Sites	MAI & F/487	Fisheries	pipeline	GOM	Loan From Kuwait Fund Rs 433M- under consideration	500.0	0.0	0.0	0.0	26.0	40.3	40.3	40.3
006	Retaining Walls at Bambous Virieux	MAI & F/487	Fisheries	on-going	B/31		3.7	0.0	2.5	0.7	0.2	0.0	0.0	0.0
007	Upgrading of Fisheries Posts - Fencing works at Riambel	MAI & F/487	Fisheries	pipeline	B/31		2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0
008	Dredging of Boat Passage	MAI & F/487	Fisheries	pipeline	B/31		30.0	0.0	0.0	0.0	12.0	8.0	5.0	5.0
009	Construction of Jetties	MAI & F/487	Fisheries	pipeline	B/31		18.0	0.0	0.0	0.0	4.0	4.5	4.5	5.0
010	Re-opening of Boat Passage	MAI & F/487	Fisheries	pipeline	B/31		8.0	0.0	0.0	0.0	8.0	0.0	0.0	0.0
011	Acquisition of Vehicles	MAI & F/487	Fisheries	on-going	B/31		9.5	0.0	1.2	0.0	1.5	3.0	1.5	2.0
TOTAL FISHERIES							639.2	0.0	6.0	12.8	76.2	66.4	66.8	56.8
TOTAL - AGRICULTURE AND FISHERIES							3,122.3	522.5	317.9	125.1	465.4	457.6	430.5	417.0
CONSUMER PROTECTION AND CITIZEN CHARTER														
001	e-Government Projects(Labour)	CPU/525		on-going	B/31		2.0	0.0	0.8	0.0	1.2	0.0	0.0	0.0
TOTAL-CONSUMER PROTECTION AND CITIZEN CHARTER							2.0	0.0	0.8	0.0	1.2	0.0	0.0	0.0

Economic Affairs

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
LABOUR ,INDUSTRIAL DEVELOPMENT AND EMPLOYMENT														
001	Labour Office at Curepipe	MLIRE/542	Labour and Employment Relations Management	on-going	B/31		14.3	0.0	3.0	9.0	1.5	0.8	0.0	0.0
002	Labour Office at Rose Belle	MLIRE/542	Labour and Employment Relations Management	on-going	B/31		15.0	0.0	0.0	0.0	2.0	5.0	8.0	0.0
003	e-Government Projects(Labour)	MLIRE/544	Employment Facilitation	on-going	B/31		12.3	0.8	1.8	1.4	3.2	1.5	1.6	2.0
	TOTAL - LABOUR, INDUSTRIAL DEVELOPMENT AND EMPLOYMENT						41.6	0.8	4.8	10.4	6.7	7.3	9.6	2.0
FASHION AND DESIGN INSTITUE														
001	Purchase of Equipment	MICC/602	Industrial Development	on-going	B/26		23.0	0.0	5.0	2.5	5.0	5.0	5.0	0.0
	TOTAL- FASHION AND DESIGN INSTITUE						23.0	0.0	5.0	2.5	5.0	5.0	5.0	0.0
MAURITIUS STANDARD BUREAU														
001	Purchase of Equipment	MICC/602	Industrial Development	on-going	B/26		90.0	14.0	12.0	7.0	14.0	14.0	14.0	14.0
	TOTAL- MAURITIUS STANDARD BUREAU						90.0	14.0	12.0	7.0	14.0	14.0	14.0	14.0
RAJIV GANDHI SCIENCE CENTRE														
001	Purchase of Equipment	MICC/602	Industrial Development	on-going	B/26		13.1	0.0	2.5	1.3	2.5	2.8	2.0	2.0
	TOTAL- RAJIV GANDHI SCIENCE CENTRE						13.1	0.0	2.5	1.3	2.5	2.8	2.0	2.0

Economic Affairs

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
STATE LAND DEVELOPMENT COMPANY														
001	Extension of Site Infrastructure at La Tour Koenig	SLDC		on-going	B/26		60.0	0.0	0.5	6.5	53.0	0.0	0.0	0.0
TOTAL - STATE LAND DEVELOPMENT COMPANY							60.0	0.0	0.5	6.5	53.0	0.0	0.0	0.0
BUSINESS, ENTERPRISE AND COOPERATIVES														
001	Acquisition of Laboratory Equipment	MBEC/603	Trade Development	on-going	B/31		7.9	1.0	0.4	1.0	2.0	1.5	1.0	1.0
002	Construction of Maison des Eleveurs/Maison des Pecheurs	MBEC/604	Promotion and Development of Cooperatives	on-going	B/31		3.5	2.0	1.0	0.5	0.0	0.0	0.0	0.0
003	Upgrading of Roads	MBEC/604	Promotion and Development of Cooperatives	on-going	B/31		3.5	2.0	1.0	0.5	0.0	0.0	0.0	0.0
TOTAL - BUSINESS, ENTERPRISE AND COOPERATIVES							14.9	5.0	2.4	2.0	2.0	1.5	1.0	1.0
TOTAL ECONOMIC AFFAIRS							60,018.0	1,349.5	2,456.5	6,000.3	12,894.5	12,534.7	8,087.6	9,116.3

Profile of Investment Project

1.	PROJECT TITLE	EXTENSION OF ARCHITECT OFFICE
2.	Sector	Public Infrastructure
3.	Responsible Ministry/Organisation	Ministry of Public Infrastructure, Land Transport and Shipping
4.	Project Description	Vertical extension of 2 floors above Architects office
5.	Project Objective (s)	Provide space for Architects and Registry thereby improving efficiency under one roof
6.	Project Duration	10 months
7.	Start Date/Finish Date	Sept 2009 to Jul 2010
8.	Estimated Total Capital Cost	Rs 23 million (inclusive of VAT) To be confirmed at Pre-tender stage
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 23
12.	Project Status	Tender Stage

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	23
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	23

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works			5	16.65	1.35
Machinery & Equipment					
Furniture and Fittings					
Others					
Total			5	16.65	1.35

Profile of Investment Project

1.	PROJECT TITLE	NEW OFFICE BLOCK – FOR QUANTITY SURVEYING OFFICE, DRAWING OFFICE & REGISTRY
2.	Sector	Public Infrastructure
3.	Responsible Ministry/Organisation	Ministry of Public Infrastructure, Land Transport and Shipping
4.	Project Description	<p>The present accommodation (700 m²) is inadequate to accommodate the current staff strength of 85 persons which makes it 5m²/Person (considered much below norms). Moreover the buildings actually occupied present risks of fire, cyclone and are no more adequate for the comfort of users and safety of the costly equipment and records presently housed therein (Computer, plotters, plan printers etc...)</p> <p>The New Office block is planned in structural concrete and will be energy efficient using a minimum of artificial light and ventilation.</p>
5.	Project Objective (s)	To provide cyclone and fire-proof shelter with a work environment that will improve the efficiency of the three sections by improving movement of file etc...
6.	Project Duration	24 months
7.	Start Date/Finish Date	August 2010 - September 2012
8.	Estimated Total Capital Cost	Rs 41.5 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local Funding</i>	
	<i>GOM</i>	41.5
12.	Project Status	Preliminary design under preparation

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	41.5
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	41.5

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012
Land						
Consultancy Services –Feasibility Study						
Consultancy services- Design & Supervision						
Construction Works)			1.0	20.0	18.0	2.5
Machinery & Equipment						
Furniture and Fittings						
Others						
Total	-	-	1.0	20.0	18.0	2.5

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF TERRE ROUGE-VERDUN-EBENE LINK ROAD:LOT 1TERRE ROUGE-VERDUN
2.	Sector	Road
3.	Responsible Ministry/Organisation	Ministry of Public Infrastructure, Land Transport and Shipping/Road Development Authority
4.	Project Description	<p>The construction of the road will provide a convenient and fast access to vehicles from the East to the North,thus promoting smooth traffic circulation and improve interconnection between towns and villages facilitating communication between the central part of the island and encouraging development in the corridor.This will help to reduce congestion on motorways M1& M2.It will also improve economic activities in the port and will provide easy access for the industrial zone of Riche Terre as well as the future Administrative City of Highlands.It will consist of the followings:</p> <ul style="list-style-type: none"> (i) Construction of about 15 km of dual carriageway (new road),including a 6-lane section of about 5 km between Valton and Ripailles roundabouts (ii) Construction of six(6) new at-grade junctions type roundabout at Verdun (A7:St Pierre-Quartier Militaire) L'Avenir (sugar cane main road), Ripailles (849:L'Avenir-Nouvelle Decouverte), Valton (834:Montagne Longue-Creve Coeur),Bois Pignolet (b19:Terre Rouge-Pamplemousse), Construction of a bridge of 11 m wide over Motorway M2 for the new interchange type diamond between Terre-Rouge and Calbasses existing junctions. (iii) Construction of a new bridge on Calebasse River (2 lanes) and provision of various drainage structures type box-culvert and pipes. (iv) Provision of miscellaneous road equipment such as carriageway markings, traffic signs, handrails, safety fences, road lighting at junctions.
5.	Project Objective (s)	To provide an outer bypass to the Port Louis regions. The road would also serve as a North-South connector and would link development poles at Highlands to the North and Tianli development at Riche Terre to the south.
6.	Project Duration	32 months
7.	Start Date/Finish Date	July 2009-March 2012
8.	Estimated Total Capital Cost	Rs 2.2 billion (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 1.7 billion(excluding VAT)
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 498
12.	Project Status	Tender Stage

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM	Funding Agency 1
Land	120	
Consultancy Services –Feasibility Study		
Consultancy services- design & supervision	78	
Construction Works (specify in lots or phase)	300	1700
Machinery & Equipment		
Furniture and Fittings		
Others		
Total	498	1700

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012	2013
Land			36.0	84.0			
Consultancy Services – Feasibility Study							
Consultancy Services- Design & supervision	28.0	1.0	9.0	18.0	22	-	
Construction Works			415.0	550	936	-	100
Machinery & Equipment							
Furniture and Fittings							
Others							
Total	28.0	1.0	460.0	652	958	-	100

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF THE TERRE ROUGE-VERDUN-EBENE LINK ROAD LOT2:VERDUN-EBENE
2.	Sector	Road
3.	Responsible Ministry/Organisation	Ministry of Public Infrastructure, Land Transport and Shipping/Road Development Authority
4.	Project Description	<p>The construction of the road will provide a convenient and fast access to vehicles from the East to the North,thus promoting smooth traffic circulation and improve interconnection between towns and villages facilitating communication between the central part of the island and encouraging development in the corridor.This will help to reduce congestion on motorways M1& M2.It will also improve economic activities in the port and will provide easy access for the industrial zone of Riche Terre as well as the future Administrative City of Highlands..It will consist of:</p> <p>Construction of about 7 km of dual carriage way (new road),including a new route from Bagatelle to Valentina so as to bypass the congested roundabouts commonly known as Dowlut and Pont Fer roundabouts along the motorway M1 at peak hours.</p>
5.	Project Objective (s)	To provide an outer bypass to the Port louis regions.The road would also serve as a North-South connector and would link development poles at Highlands to the North and Tianli Development at Riche Terre to the South.
6.	Project Duration	19 months
7.	Start Date/Finish Date	February 2010-October 2011
8.	Estimated Total Capital Cost	Rs 915 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	<i>GOM</i>	283
	<i>Foreign funding</i>	
	<i>Loan from BADEA</i>	632
12.	Project Status	Project is at design stage.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM	Loan from BADEA
Land	80	
Consultancy Services –Feasibility Study		
Consultancy services- Design & Supervision	45	
Construction Works	158	632
Machinery & Equipment		
Furniture and Fittings		
Others		
Total	283	632

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012	2013
Land			4.0	76.0			
Consultancy Services –Feasibility Study							
Consultancy services- Design & Supervision		4.0	13.5	12.0	15.5	-	
Construction Works				286.0	484.0	-	20.0
Machinery & Equipment							
Furniture and Fittings							
Others							
Total		4.0	17.5	374.0	499.5	-	20.0

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF THE PORT LOUIS RING ROAD - PHASE 1: SOREZE TO GUIBIES PHASE 2: GUIBIES TO QUAY D ROUNDABOUT (WITH TUNNEL)
2.	Sector	Road
3.	Responsible Ministry/Organisation	Ministry of Public Infrastructure, Land Transport and Shipping / Road Development Authority
4.	Project Description	<p>One the projects identified by Government to tackle congestion which is plaguing Motorways M1 and M2 between Curepipe and Terre Rouge and the entrances to Port Louis is the Port Louis Ring Road, which is a dual carriageway between Soreze and Quay D Roundabout over 10.6 km and goes through Guibies, then via a 775m long twin tunnel under Quoin Bluff in the Port Louis Moka Range and along the foot of the mountains east of Port Louis, across Pamplémousses Road and along military Road.</p> <p>Phase 1 of the Port Louis Ring Road will be constructed over 5 Km from Soreze on Motorway M1 to the entrance of the tunnel at Quoin Bluff with the financial participation of the State Investment Corporation to the tune of Rs 480 m.</p> <p>Phase 2 will consist of the construction of the remaining stretch including the tunnel up to Quay D roundabout. Government has proposed to implement this project combined with the harbour bridge as a Public Private Partnership (PPP) in accordance with the PPP Act 2004.</p> <p>The works consist of the construction of a dual 7.5m wide carriageway, six major roundabouts, five grade separated junctions, two major bridges all in hilly, rolling and mountainous terrain with pavement structure consisting of crushed aggregates and asphaltic concrete.</p>
5.	Project Objective (s)	To provide an inner bypass to Port Louis with a view to alleviate congestion on Motorways M1 and M2 and provide a multiple entry points within Port Louis.
6.	Project Duration	Phase 1: 18 Months Phase 2: 36 Months
7.	Start Date/Finish Date	Phase 1: September 2009 – March 2011 Phase 2: March 2011- March 2014
8.	Estimated Total Capital Cost	Phase 1: Rs 1,086 million (inclusive of VAT) Phase 2: Rs 5,275 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 5,000 million (inclusive of VAT)
11.	Financing Committed <i>Local funding</i> <i>GOM</i> <i>State Investment Corporation</i>	Rs Million <i>1,041</i> <i>480</i>
12.	Project Status	Phase 1: Tender stage Phase 2: Feasibility stage

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM	SIC	Agency 1
Land	275		
Consultancy Services –Feasibility Study			
Phase I	5		
Phase II	20		
Consultancy services- design & supervision			
Phase I	31		
Phase II	230		
Construction Works (specify in lots or phase)			
Phase I	480	480	
Phase II			5,000
Machinery & Equipment			
Furniture and Fittings			
Others			
Total	1041	480	5,000

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012	2013
Land			13	123	139		
Consultancy Services – Feasibility Study							
Phase I		5					
Phase II			20				
Consultancy services- Design & Supervision							
Phase 1			6	12	13		
Phase 2		-		23	50	50	50
Construction Works							
Phase I			160	320	430		50
Phase II					750	1,000	1,500
Machinery & Equipment							
Furniture and Fittings							
Others							
Total		5	199	478	1,382	1,050	1,600

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF A HARBOUR BRIDGE
2.	Sector	Road
3.	Responsible Ministry/Organisation	Ministry of Public Infrastructure, Land Transport and Shipping / Road Development Authority
4.	Project Description	<p>The project is essentially a Port Louis bypass project for north-south through traffic. It will also serve the developments at each end of the proposed alignment especially at les Salines. The project, which is a dual carriageway, starts from M1 at Reserves Road, Cassis and ends on M2 at the Petrol Station near Lataniers Bridge and spans the harbour via a 470 m long bridge.</p> <p>Government has proposed to implement this project as a Public Private Partnership (PPP) in accordance with the PPP Act 2004, combined with the Port Louis Ring Road Phase II. Bids will be invited from interested Private Concessionaires for implementing the project. It is understood that potential investors will avail of the Toll system to recoup their cost.</p> <p>The work consists of a major cable stayed bridge (spanning 460m) across the harbour. The project starts from M1 via a grade separated junction at Reserves Road, Cassis and ends on M2 at the Petrol Station near Lataniers Bridge via a second grade separated junction, the length of the dual carriageway being 2.7 km. The project will include road marking, safety fences and street lighting.</p>
5.	Project Objective (s)	To relieve congestion in the entrances of Port Louis by providing a bypass for through traffic which according to a study carried out in 2004 was estimated at 40% of actual traffic passing Port Louis. It will also act as a connector between the north and south of the Port Louis Harbour.
6.	Project Duration	36 Months
7.	Start Date/Finish Date	March 2011 – March 2014
8.	Estimated Total Capital Cost	Rs 8,470 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 8,000 million
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	<i>GOM</i>	470
12.	Project Status	Feasibility stage

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM	Agency 1
Land	170	
Consultancy Services –Feasibility Study		
Consultancy services- Design & Supervision	300	
Construction Works		8,000
Machinery & Equipment		
Furniture and Fittings		
Others		
Total	470	8,000

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012	2013
Land				85	85		
Consultancy Services – Feasibility Study							
Consultancy services- Design & Supervision				25	50	75	75
Construction Works					1,200	1,800	2,500
Machinery & Equipment							
Furniture and Fittings							
Others							
Total				110	1,335	1,875	2,575

Profile of Investment Project

1.	PROJECT TITLE	WIDENING OF MOTORWAY M1 FROM PAILLES TO CAUDAN
2.	Sector	Road
3.	Responsible Ministry/Organisation	Road Development Authority
4.	Project Description	<p>In line with the government's policy to alleviate traffic congestion problem along the motorway M1, a segregated lane for buses is being proposed in order to reduce the travel time to Port Louis and thus encourage car users to travel by bus. The cost burden on society in terms of time loss, air pollution and vehicle operating costs will be substantially reduced. The project implies the provision of third lane to Motorway M1 north bound from Grewals Interchange to Caudan and south bound from Old Moka Road to Grewals Interchange.</p> <p>The project comprises of the widening of the Motorway over 3.5 km from Grewals to Reserve street and from Old Moka road to Grewals over 1.7 km. It further includes the resurfacing of the motorway over its total width from Caudan to Grewals over about 7 kms. Two bridges will also be widened.</p>
5.	Project Objective (s)	The project is expected to improve traffic fluidity on MotorwayM1.Since buses would be given priority on the road, passenger shifts from private to public mode of transport is envisaged.
6.	Project Duration	12 months
7.	Start Date/Finish Date	July 2009-June 2010
8.	Estimated Total Capital Cost	Rs 301 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	<i>GOM</i>	301
12.	Project Status	Tenders have been received. Award of contract expected by July 2009.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	1
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	300
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	301

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land			1		
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works)			147	145	8
Machinery & Equipment					
Furniture and Fittings					
Others					
Total			148	145	8

Profile of Investment Project

1.	PROJECT TITLE	ACCESS ROAD TO REDUIT TRIANGLE
2.	Sector	Road
3.	Responsible Ministry/Organisation	Ministry of Public Infrastructure, Land Transport and Shipping / Road Development Authority
4.	Project Description	<p>The access road will serve as an access to the future development on the 150 acres of the State Land Development Company (SLDC) at Redit.</p> <p>The project comprises the following:</p> <ul style="list-style-type: none"> • Construction of a grade separated junction with A7 road at Redit incorporating one underpass and two roundabouts • Enlargement of part of existing A7 road over an approx length of 500m into a 4 lane road • Construction of a divided 4 lane arterial road of approx 1 km • Construction of 2.0 km distributor roads and box culverts • Sewerage network and pumping station and provision of street lighting and other services etc
5.	Project Objective (s)	The main objective of the project is to provide vehicular access and provision of utilities to the different activities and development on the 65 acres of the Redit Triangle.
6.	Project Duration	18 Months
7.	Start Date/Finish Date	September 2008 – March 2010
8.	Estimated Total Capital Cost	Rs 302 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	<i>GOM</i>	302
12.	Project Status	Works started in September 2008 and Completion is expected by March 2010

13. Project Cost and Financing by components/Lots (Rs million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	12
Construction Works (specify in lots or phase)	290
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	302

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision	3	4	3	2	
Construction Works		50	128	70	7
Machinery & Equipment					
Furniture and Fittings					
Others					
Total	3	54	131	72	7

Profile of Investment Project

1.	PROJECT TITLE	UPGRADING OF QUARTIER MILITAIRE ROAD (B6) LOT 1: WOOTON – BELLE RIVE ROAD
2.	Sector	Road
3.	Responsible Ministry/Organisation	Ministry of Public Infrastructure, Land Transport and Shipping / Road Development Authority
4.	Project Description	<p>The existing road from Wooton to Belle Rive is narrow for a 2-lane traffic and is subject to flooding. The existing pavement is considerably deteriorated. The main objective of the project is to provide the most economical solution which will cater for a 2-lane traffic and an appropriate strengthening of the existing structure.</p> <p>The project comprises the following:</p> <ul style="list-style-type: none"> (i) Widening of about 2.4 Km of existing road to a 7.3 metres wide carriageway and a hard shoulder of 1.5 metres wide with flexible pavement with a crushed stone based and bituminous concrete base and wearing course. (ii) Construction of a crawler lane starting after Couacaud Bridge towards Wooton (iii) Widening of Couacaud Bridge and other culverts along the existing road (iv) Construction of a Roundabout at Belle Rive
5.	Project Objective (s)	To ensure safety of commuters and alleviate congestion along the road Quartier Militaire Road from Belle Rive to Wooton
6.	Project Duration	8 Months
7.	Start Date/Finish Date	January 2009 – September 2009
8.	Estimated Total Capital Cost	Rs 158 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	<i>GOM</i>	158
12.	Project Status	Works started in January 2009 and expected to be completed by end September 2009

13. Project Cost and Financing by components (Rs Million)

Component	GOM
Land	1
Consultancy Services –Feasibility Study	
Consultancy services- design & supervision	7
Construction Works (specify in lots or phase)	150
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	158

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010
Land			1	
Consultancy Services – Feasibility Study				
Consultancy services- Design & Supervision	7			
Construction Works		53	93	4
Machinery & Equipment				
Furniture and Fittings				
Others				
Total	7	53	94	4

Profile of Investment Project

1.	PROJECT TITLE	UPGRADING OF QUARTIER MILITAIRE – WOOTON ROAD LOT 2: BELLE RIVE TO QUARTIER MILITAIRE
2.	Sector	Road
3.	Responsible Ministry/Organisation	Ministry of Public Infrastructure, Land Transport and Shipping / Road Development Authority
4.	Project Description	<p>The existing road from Belle Rive to Quartier Militaire is narrow for a 2 lane traffic and is subject to traffic hazards. The existing pavement needs strengthening and widening in rural areas with the construction of bypasses at Valetta and Quartier Militaire.</p> <p>The project comprises the following</p> <ul style="list-style-type: none"> • Partial realignment, strengthening and improvement of the longitudinal profile of the existing road over a length of about 7.5 km with 7.4 metres wide carriageway from Belle Rive junction to Quartier Militaire. • Construction of footpaths and drains, provision of street lighting and resurfacing of the existing road through the inhabited areas of Valetta and Quartier Militaire • Construction of a new road 7.4m wide to bypass the village of Valetta over a length of 1.6 km inclusive of two roundabouts ,drains and street lighting and a new 7.4m wide bypass to the village of Quartier Militaire over a length of 3.0 km • Construction of underpass along Quartier Militaire bypass for the crossing of L'Esperance Road (B51) and realignment of 150m of L'Esperance Road and 5 major roundabouts • Provision of street lighting at junctions and roundabouts and miscellaneous road equipment such as carriageway markings, traffic signs, handrails, safety fences, etc.
5.	Project Objective (s)	The main objective of the project is to provide the most economical solution which will cater for a two lane traffic and an appropriate strengthening of the existing structure, thus increasing traffic safety. The project also provides bypasses to inhabited areas and facilitates movement of traffic towards the East and South. The improvement to road infrastructure would become relevant in the context of the Development at Highlands.
6.	Project Duration	17 months
7.	Start Date/Finish Date	November 2009 – April 2011
8.	Estimated Total Capital Cost	Rs 845 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local Funding</i>	
	<i>GOM</i>	210
	<i>Foreign funding</i>	
	<i>Loan from World Bank</i>	635
12.	Project Status	Detailed design and tender documents ready. Tenders would be launched in November 2009.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	120
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	25
Construction Works	700
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	845

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012	2013
Land			30	90			
Consultancy Services – Feasibility Study							
Consultancy services- Design & Supervision			3.5	14.5	7.0	-	
Construction Works (specify in lots or phase)			70.0	340.0	270.0	-	20
Machinery & Equipment							
Furniture and Fittings							
Others							
Total			103.5	444.5	277.0	-	20

Profile of Investment Project

1.	PROJECT TITLE	PHOENIX BEAU SONGES LINK ROAD
2.	Sector	Road
3.	Responsible Ministry/Organisation	Ministry of Public Infrastructure, Land Transport and Shipping / Road Development Authority
4.	Project Description	<p>The project consists of the construction of a new single carriageway to bypass the regions of Quatre Bornes and Palma, as a decongestion measure, in line with Government policy to tackle congestion in other major agglomerations in addition to the main Curepipe - Port Louis - Terre Rouge corridor.</p> <p>The works consist of the construction of a new link road from “Jumbo” Roundabout at Pont Fer, Phoenix to Pierrefonds Roundabout at Palma over approximately 6 kilometres. The carriageway width proposed is generally 7.35 metres with 1.5 metre wide footpaths or shoulders on both sides. Part of the alignment of the road in the built up area at Mon Desir, Solferino over 1 kilometre will be operated as a one way system. There are no major structures involved. Three major roundabouts will be constructed.</p>
5.	Project Objective (s)	The project is expected to improve traffic fluidity and access in the regions of Quatre Bornes and Phoenix and is in line with the Government’s objective to tackle congestion in major agglomerations.
6.	Project Duration	15 months
7.	Start Date/Finish Date	June 2009 -October 2010
8.	Estimated Total Capital Cost	Rs 345 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	<i>GOM</i>	345
12.	Project Status	Tenders have been received. Award of contract expected by July 2009.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	50
Consultancy Services –Feasibility Study	5.7
Consultancy services- Design & Supervision	
Construction Works	290
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	345.7

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land			10.0	40.0	
Consultancy Services – Feasibility Study	5.7				
Consultancy services- Design & Supervision					
Construction Works)		-	80.0	203.0	7.0
Machinery & Equipment					
Furniture and Fittings					
Others					
Total	5.7	-	90.0	243.0	7.0

Profile of Investment Project

1.	PROJECT TITLE	ACCESS ROAD TO TIANLI INDUSTRIAL DEVELOPMENT AT RICHE TERRE
2.	Sector	Road
3.	Responsible Ministry/Organisation	Ministry of Public Infrastructure, Land Transport and Shipping / Road Development Authority
4.	Project Description	The project comprises the following (i) Construction of a 4-lane dual carriageway of 1.1 km with drainage structures starting from Motorway M2. (ii) Provision of 3 roundabouts of 20m radius to cater for movement of large vehicles (iii) Construction of a bridge across “Feeder Seche” Canal. (iv) Provision of street lighting and other services etc
5.	Project Objective (s)	The main objective of the project is to provide vehicular access to Tianli Industrial Development at Riche Terre. This access will also serve the future “Park and Ride” scheme at Riche Terre and the business development of Filature de Riche Terre in the area.
6.	Project Duration	10 months
7.	Start Date/Finish Date	October 2008 – July 2009
8.	Estimated Total Capital Cost	Rs 114 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	<i>GOM</i>	114
12.	Project Status	Works in progress.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	13
Consultancy services- Design & Supervision	
Construction Works (specify in lots or phase)	101
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	114

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study		6	7		
Consultancy services- Design & Supervision Phase 1 Phase 2					
Construction Works (specify in lots or phase)		38	60	3	
Machinery & Equipment					
Furniture and Fittings					
Others					
Total		44	67	3	

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF TRIOLET BYPASS ROAD
2.	Sector	Road
3.	Responsible Ministry/Organisation	Road Development Authority
4.	Project Description	The project consists of the construction of a new single carriageway to bypass the village of Triolet. The works consist of the construction of a new link road from Solitude at the southern end of Triolet Village to Fond Du Sac Branch Road at the northern end of the Village, over approximately 5.5 kilometres. The project also includes the upgrading of part of Fond du Sac Branch Road over 1 Km
5.	Project Objective (s)	The project is expected to improve traffic fluidity and access in the region of Triolet and fits well in the Government's objective to tackle congestion in major agglomerations.
6.	Project Duration	12 months
7.	Start Date/Finish Date	June 2009 to June 2010
8.	Estimated Total Capital Cost	Rs 243 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 243
12.	Project Status	Contract awarded in June 2009.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	13
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	230
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	243

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land			6.0	7.0	
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works	-	-	79.0	145.0	6.0
Machinery & Equipment					
Furniture and Fittings					
Others					
Total			85.0	152.0	6.0

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF A GOODLANDS BYPASS
2.	Sector	Road
3.	Responsible Ministry/Organisation	Ministry of Public Infrastructure, Land Transport and Shipping / Road Development Authority
4.	Project Description	<p>With the ever increasing volume of vehicles plying the main road of Mauritius, serious congestion occurs in major villages such as Triolet, Goodlands, Centre de Flacq, Bel Air, St Pierre etc. The project consists of the construction of a new single carriageway to bypass the village of Goodlands which fits in the Government's objective to tackle congestion in major agglomerations.</p> <p>The works will involve, inter alia, the following</p> <ul style="list-style-type: none"> • About 5 km of 7.4 m wide carriageway and 2.0m shoulder • About 1.1 km of access roads • Rehabilitation and upgrading of part of Beau Plateau Road over 200m • Construction of 4 roundabouts • Provision of various drainage structures
5.	Project Objective (s)	To relieve traffic congestion on the main road passing through the village centre of Goodlands.
6.	Project Duration	12 Months
7.	Start Date/Finish Date	June 2009 – May 2010
8.	Estimated Total Capital Cost	Rs 327 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	<i>GOM</i>	327
12.	Project Status	Contract awarded in June 2009.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	20
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	7
Construction Works	300
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	327

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land			5	15	
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision	7				
Construction Works			103	189	8
Machinery & Equipment					
Furniture and Fittings					
Others					
Total	7	-	108	204	8

Profile of Investment Project

1.	PROJECT TITLE	SECOND CARRIAGEWAY TO A13 FROM PAMPLEMOUSSES TO GRAND BAIE (LOT 1- PAMPLEMOUSSES TO FORBACH) (LOT 2 – FORBACH TO GRAND BAIE)
2.	Sector	Road
3.	Responsible Ministry/Organisation	Road Development Authority
4.	Project Description	<p>With the extensive development in the North due to the thriving Tourist Industry which in turn has given a major economic boost to the region, there is an ever increasing volume of vehicles plying from Port Louis and the south to the Grand Baie area in the north. There is a need therefore to extend the dual carriageway M2 from Pamplemousses to Grand Baie. This implies adding a second carriageway to the existing A13 Road from Pamplemousses to Grand Baie via Mapou, Labourdonnais, Forbach, Vale and ending on the roundabout at Sottise.</p> <p>The works comprises the following:</p> <ul style="list-style-type: none"> • Construction of a bituminous concrete dual carriageway, 7.6 m wide, over a length of approximately 7.0 km, on the Left Hand Side (proceeding towards the North) of A13 (Pamplemousses-Grand Baie Road), from Pamplemousses Roundabout to Forbach Roundabout. • Construction of a hard shoulder, 2.0 m wide, along the new carriageway. • Construction of various drainage structures and kerbs. • Provision of road lighting. • Provision of road furniture, such as road marking, guardrails, traffic signs, cat's eyes etc.
5.	Project Objective (s)	The project is expected to improve traffic fluidity towards the North and will address the safety issues connected with the existing single carriageway.
6.	Project Duration	15 months
7.	Start Date/Finish Date	July 2009 -January 2011
8.	Estimated Total Capital Cost	Rs 770 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	<i>GOM</i>	770
12.	Project Status	Contract for Lot 1 awarded. Lot 2 at design stage.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	70
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	700
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	770

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008- 09	Jul 09-Dec 09	2010	2011
Land			15.0	55	
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works			185.0	452.0	43.0
Machinery & Equipment					
Furniture and Fittings					
Others					
Total		-	200.0	507.0	43.0

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF BRIDGE AT MACONDE
2.	Sector	Road
3.	Responsible Ministry/Organisation	Ministry of Public Infrastructure, Land Transport and Shipping/Road Development Authority
4.	Project Description	<p>The purpose of the project is to construct a new bridge over Baie du Cap River at Maconde so as to provide a safe link between the southern and western areas of the island across the mouth of the river. The existing causeway frequently overflows thus cutting communication between the west and the south since the Black River Savanne coast road 89 is the only road linking the two regions. The project mainly comprises the following:</p> <ul style="list-style-type: none"> (i) Construction of about 1560m of precast concrete piles 350mm (ii) Construction of about 700m of 7.0 metres wide carriageway in flexible pavement with crushed stone sub base and bituminous concrete base and wearing course together with hard shoulders or concrete footpaths (iii) Construction of a miscellaneous drainage structures and outlets\ (iv) Improvement of the sharp bend at the Maconde view point on the eastern approach of the bridge from the Baie du Cap side, and the extension of the road on the western approach from Le Morne side to eliminate the bend existing at the current end point of the project.
5.	Project Objective (s)	To ensure safe and continuous movement of commuters in the southern part of Mauritius.
6.	Project Duration	18 months
7.	Start Date/Finish Date	March 2008- June 2009
8.	Estimated Total Capital Cost	Rs 194.2 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	<i>GOM</i>	194.2
12.	Project Status	Nearing completion

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	4.2
Construction Works (specify in lots or phase)	190.0
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	194.2

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision Phase 1 Phase 2	1.8	2.4			
Construction Works	40.4	144.6		5.0	
Machinery & Equipment					
Furniture and Fittings					
Others					
Total	42.2	147.0	-	5.0	-

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF BELLE MARE TOURIST VILLAGE
2.	Sector	Tourism
3.	Responsible Ministry/Organisation	Ministry of Finance and Economic Empowerment/ Tourist Villages Co Ltd
4.	Project Description	Construction of a tourist village along the coastal road at Belle Mare with a Gross Floor Area of 4780 sqm. This project involves amongst others, construction of 40 shops, authentic food areas, viewing decks, tea pavilion and service areas
5.	Project Objective (s)	The project is being undertaken in line with Government's policy to democratize the economy. It aims to create employment and give small and medium entrepreneurs to benefit from the tourist industry
6.	Project Duration	12 months
7.	Start Date/Finish Date	November 2008- November 2009
8.	Estimated Total Capital Cost	Rs168M (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM (TVC Ltd)</i>	Rs Million 168
12.	Project Status	Works in progress

13. Project Cost and Financing by components/Lots (Rs Million)

Component	TVC Ltd
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	168
Construction Works	
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	168

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision		0.54	1.42	0.05	
Construction Works)		43.27	113.94	4	
Machinery & Equipment					
Furniture and Fittings					
Others					
Total	-	43.81	115.36	4.05	-

Profile of Investment Project

1.	PROJECT TITLE	DEVELOPMENT PROJECT AT MAHEBOURG WATERFRONT
2.	Sector	Tourism
3.	Responsible Ministry/Organisation	State Property Development Company (SPDC)
4.	Project Description	The Project will be implemented on a PPP. It will involve a mix use development comprising hotels, shopping complex and leisure activity over an area of approximately 32,000 square metres at Mahebourg, in the district of Grand Port. The site is located some 5 km from the International Airport in the south-east coast of Mauritius. This development would be located next to the 700 metre long Seafront Promenade which was constructed in Mahebourg Waterfront Project – Phase I. The development options would be proposed by the transaction advisor.
5.	Project Objective (s)	Improving socio economic activities in Mahebourg
6.	Project Duration	48 months
7.	Start Date/Finish Date	
8.	Estimated Total Capital Cost	Rs 1 billion
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 1 billion (private developer)
11.	Financing Committed	Rs Million
	<i>1. Local funding</i>	<i>10 (for feasibility study)</i>
	<i>(i) GOM</i>	
12.	Project Status	Transaction adviser was appointed and feasibility study is in progress

13. Project Cost and Financing by components/Lots (Rs Million)

Component	SPDC
Land	
Consultancy Services –Feasibility Study	10
Consultancy services- Design & Supervision	
Construction Works	
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	10

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services –Feasibility Study		1	3	6	
Consultancy services- Design & Supervision					
Construction Works					
Machinery & Equipment					
Furniture and Fittings					
Others					
Total	-	1	3	6	-

Profile of Investment Project

1.	PROJECT TITLE	REPLACEMENT OF NAVIGATIONAL AIDS – SSR INTERNATIONAL AIRPORT
2.	Sector	Civil Aviation
3.	Responsible Ministry/Organisation	Ministry of Tourism, Leisure and External Communications (Department of Civil Aviation)
4.	Project Description	Replacement of the Navigational Aids equipments which have reached the end of its life time. The equipment to be replaced are the (i) Instrument Landing System (ILS) for the precision approach and landing of aircraft at SSR International Airport; and (ii) Doppler Very High Frequency Omni Directional Radio Range and Distance Measuring Equipment (DVOR/DME) for the provision of bearing and distance information to aircraft approaching and landing in Mauritius.
5.	Project Objective (s)	To ensure continuity of safety of aircraft movement navigating in the Flight Information Region of the Republic of Mauritius and landing at SSR International Airport.
6.	Project Duration	15 Months
7.	Start Date/Finish Date	April 2009 – June 2010
8.	Estimated Total Capital Cost	Rs 88 million (inclusive of VAT)
9.	Estimated Recurrent Cost	Rs 8 million/year (1 year after installation and commissioning for operation and maintenance)
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 90
12.	Project Status	Tender stage

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	2
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	
Machinery & Equipment	88
Furniture and Fittings	
Others	
Total	90

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land			2		
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works					
Machinery & Equipment		15	30	36	7
Furniture and Fittings					
Others					
Total	-	15	32	36	7

Profile of Investment Project

1.	PROJECT TITLE	CRUISE TERMINAL
2.	Sector	Port
3.	Responsible Ministry/Organisation	Mauritius Ports Authority (MPA)
4.	Project Description	<p>Port Louis Harbour currently has no dedicated facilities for the handling of cruise ships. These ships are currently berthed at commercial quays where cargoes are handled. This mixed usage for the handling of cargo and passenger ships neither provides for the safe embarkation/disembarkation of passengers nor the right environment akin to a modern Port with the necessary passenger amenities. This is a cause of concern for the security of passengers.</p> <p>Cruise travel is one of the fastest growing segments of the international travel market, registering a two digit growth rate will be sustained for some time with the emergence of new Cruise markets like China, India and Europe. The popular ports of call for cruise vessels like the Caribbean islands are already experiencing congestion in the months of October to April. Given that the climate in the Indian ocean is pleasant during these months, Mauritius has the potential to position itself as a Cruise hub by promoting itself and the islands in the region as an alternative to the traditional cruising grounds. The project will involve the following:</p> <ul style="list-style-type: none"> (i) Construction of a piled jetty of length 124m and 14m wide with two access bridges, one 10m wide and the other 6m wide. (ii) Construction of a piled berthing dolphin (iii) Construction of 4 and based mooring structures (iv) Design and construction of the fender system (v) Electrical installation works.
5.	Project Objective (s)	Promote Mauritius as a cruise destination and enhance the level of service offered to cruise passengers.
6.	Project Duration	11 months
7.	Start Date/Finish Date	November 2008 - October 2009
8.	Estimated Total Capital Cost	Rs 520 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local Funding</i> <i>MPA</i>	Rs Million 520
12.	Project Status	<p>Contract has been awarded for the revised sum of Rs 453,271,527.49 incl. VAT for the construction of 124 m long jetty.</p> <p>The land side facilities and terminal building is expected to cost around Rs 51.4 M and tenders will be launched shortly.</p> <p>The Contractor was mobilised in November 2008. Work on site started in February 2009 and will be completed in October 2009.</p>

13. Project Cost and Financing by components/Lots (Rs Million)

Component	MPA
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	15.3
Construction Works	504.7
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	520.0

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study	-				
Consultancy services- Design & Supervision		9	6.3		
Construction Works		111.5	365	28.2	
Machinery & Equipment					
Furniture and Fittings					
Others					
Total	-	120.5	371.3	28.2	-

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF FLOODWALL AT THE MCT
2.	Sector	Port
3.	Responsible Ministry/Organisation	Mauritius Ports Authority (MPA)
4.	Project Description	The project comprises the construction of a 2 mt high concrete wall over the whole length of the terminal. The wall would be equipped with 11 floodgates which will normally be opened to allow operations.
5.	Project Objective (s)	Cyclone Gamede which hit the country in February 2007 caused a flooding of the stacking yard and significantly disrupted the container handling activities at the MCT. To this effect, the MPA has considered it necessary to construct a Floodwall at the MCT to control flooding of the terminal at the MCT and minimise risk of any downtime due to bad weather and associated wave action.
6.	Project Duration	5 months
7.	Start Date/Finish Date	May 2009 - November 2009
8.	Estimated Total Capital Cost	Rs 84 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local Funding</i>	
	<i>GOM</i>	84
12.	Project Status	Tenders for the project were launched in January 2009. The bids have been received at the Central Procurement Board on 13 February 2009. The contract was awarded in May 2009 and is expected to be completed in October 2009.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	84
Consultancy services- Design & Supervision	
Construction Works	
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	84

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works		20	64		
Machinery & Equipment					
Furniture and Fittings					
Others					
Total	-	20	64	-	-

Profile of Investment Project

1.	PROJECT TITLE	BERTH EXPANSION AND STRENGTHENING AT MAURITIUS CONTAINER TERMINAL (MCT)
2.	Sector	Port
3.	Responsible Ministry/Organisation	Mauritius Port Authority
4.	Project Description	<p>The Container Terminal at Port Louis Harbour, with its 560 m long quay and 15 ha of container stacking yard has an annual capacity of about 550,000 TEUs. It is forecasted that the Terminal will be operating to optimum capacity in the coming year. In this respect, it is proposed to expand the Container Terminal and increase its capacity to about 750,000 TEUs.</p> <p>The scope of works is as follows:-</p> <ul style="list-style-type: none"> - Extension of the berth by 150m - Expansion of Container stacking yard by 6 ha - Strengthening of existing 560 m long berth to enable the deepening of the seabed to 16.5m - Associated dredging works to deepen the entrance channel and navigation basin to 16.5m
5.	Project Objective (s)	<p>The project objectives are as follows:-</p> <p>Increase capacity at the MCT to meet growing port traffic (captive containers) and also attract larger vessels (up to 8000 TEUs);</p> <ul style="list-style-type: none"> - Attract more transshipment traffic to consolidate the position of Port Louis as a hub port in the region; - Maintain greater connectivity of Port Louis harbor with other ports; and - Raise income through port dues
6.	Project Duration	4 years (1 year for appointment of Consultants & detailed design/preparation of tender documents and 3 years Project Implementation)
7.	Start Date/Finish Date	September 2009- September 2013
8.	Estimated Total Capital Cost	Rs 3,500 m (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 2,500 million
11.	Financing Committed Local Funding MPA	<p><i>Rs Million</i></p> <p>1,000</p>
12.	Project Status	<p>Tender documents for the recruitment of Consultants for carrying out the necessary model studies, EIA, design and documentation and supervision of works have been prepared.</p> <p>Funding is being sought from external partners.</p>

13. Project Cost and Financing by components/Lots (Rs Million)

Component	Public Institution Own resources	Funding Agency 1
Land		
Consultancy Services –Feasibility Study		
Consultancy services- Design & Supervision	115	
Construction Works	895	2,500
Machinery & Equipment		
Furniture and Fittings		
Others (Contingency)		
Total	1,000	2,500

14. Projected Expenditure (Rs million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09- Dec 09	2010	2011	2012	2013
Land							
Consultancy services- design & supervision			10	50	40	10	5
Construction Works							
Lot 1 – Berth Extension and Strengthening				350	398	933	410
Lot 2 – Berth Expansion				120	525	649	
Lot 3 – Dredging Works							
Machinery & Equipment							
Total			10	520	963	1,592	415

Profile of Investment Project

1.	PROJECT TITLE	PASSENGER TERMINAL DEVELOPMENT
2.	Sector	Airport
3.	Responsible Ministry/Organisation	Prime Minister's Office/Airports of Mauritius Ltd (AML)
4.	Project Description	<p>The Passenger Terminal will be rehabilitated and expanded to accommodate 4 million passengers annually. The passenger facilities will be expanded including the Passenger Terminal aircraft, aircraft parking apron and associated roads and car park integrating existing and new structures. These facilities will be of high standard with a Mauritian identity combining innovative design with leading edge proven technologies that will enhance safe, secure and expeditious arrival and departure of passengers and aircraft and provide an enjoyable passenger journey experience.</p> <p>The Aircraft Parking Apron will also be extended to accommodate a peak hour demand on both bridged and stand- off positions for an aircraft mix which is similar to that currently operating to SSRIA but cognizant that a A380 type aircraft may be operating to Mauritius by end of this decade. A road system will be provided and the public car park will be expanded to handle the projected flows of public, tour operator and commercial vehicles.</p>
5.	Project Objective (s)	Expand the capacity of the airport to receive 4 million passengers annually and accommodate wide bodied aircraft like A380.
6.	Project Duration	24 Months
7.	Start Date/Finish Date	Oct 2009 – Oct 2011
8.	Estimated Total Capital Cost	Rs 11,000 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	AML/ADPM	2,000
	<i>Foreign funding</i>	
	Line of Credit -EXIM Bank of China	8,800
12.	Project Status	Tenders for construction work are ready for launching.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	AML/ADPM	Loan -EXIM Bank of CHINA
Land		
Consultancy Services –Feasibility Study		
Consultancy services- Design & Supervision	475	
Construction Works	2,205	8,320
Machinery & Equipment		
Furniture and Fittings		
Others		
Total	2,680	8,320

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2009-10	2009	2010	2011	2012	2013
Land							
Consultancy Services –Feasibility Study							
Consultancy services- Design & Supervision			50	190	155	80	
Construction Works)			1,050	3,935	3,970	1,020	550
Machinery & Equipment							
Furniture and Fittings							
Others							
Total	-	-	1,100	4,125	4,125	1,100	550

Profile of Investment Project

1.	PROJECT TITLE	EXTENSION OF PARALLEL TAXIWAY & UPGRADING OF RUNWAY
2.	Sector	Airport
3.	Responsible Ministry/Organisation	Prime Minister's Office/Airports of Mauritius Ltd (AML)
4.	Project Description	The Taxiway extension will be to code F (A380) standard – Linking the 2 nd turning pad from Runway EN 14 to Taxiway B. The fillets and turning pads will also be improved to accommodate new large aircraft such as A340-600 ER
5.	Project Objective (s)	The Runway was last resurfaced in 1998. The overlay life span is approximately 12 years and therefore needs resurfacing. The Taxiway development is essential to reduce the runway occupancy time after an aircraft has landed and will thus avoid the need to back track to the runway exit point. This will subsequently reduce the separation of arriving aircraft and increase the peak period capacity by the time the New Passenger Terminal development will be completed.
6.	Project Duration	24 Months
7.	Start Date/Finish Date	July 2010 – July 2012
8.	Estimated Total Capital Cost	Rs 750 M (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>Other public body(AML)</i>	Rs Million 750
12.	Project Status	Recruitment of consultant for preparation of detailed design and tender documents

13. Project Cost and Financing by components/Lots (Rs Million)

Component	AML
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	30
Construction Works)	720
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	750

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2009-10	2009	2010	2011	2012
Land						
Consultancy Services –Feasibility Study						
Consultancy services- Design & Supervision			3	12	12	3
Construction Works			47	338	288	47
Machinery & Equipment						
Furniture and Fittings						
Others						
Total	-	-	50	350	300	50

Profile of Investment Project

1.	PROJECT TITLE	SECOND/EMERGENCY RUNWAY
2.	Sector	Airport
3.	Responsible Ministry/Organisation	Prime Minister's Office/Airports of Mauritius Ltd (AML)
4.	Project Description	<p>The proposed runway is sited 380 metres north of the existing runway 14/32 and is linked to the existing runway by 3 taxiways. The proposed runway will be a category 4 F Runway 2900 metres long (inclusive of a starter extension) and 60 metres wide with 7.5 meters wide shoulders on both sides.</p> <p>The new runway will be able to accommodate A380 type of aircraft which require wide running. The runway will be equipped with CAT II lighting and CAT II ILS permits safe landing of aircraft in bad weather with a runway visibility up to 350 metres and a decision height of 30 metres.</p>
5.	Project Objective (s)	Construct a new runway to accommodate wide bodied aircraft and provide an alternative gateway in the event of a closure of the existing runway.
6.	Project Duration	36 Months
7.	Start Date/Finish Date	Aug/Sept 2010 – Sept 2013
8.	Estimated Total Capital Cost	Rs 2,000 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 1,800 million
11.	Financing Committed	Rs Million
	<i>Local Funding</i>	
	<i>AML</i>	200
12.	Project Status	Recruitment of consultant for feasibility study

13. Project Cost and Financing by components/Lots (Rs Million)

Component	AML	Agency 1
Land	50	
Consultancy Services –Feasibility Study		
Consultancy services- Design & Supervision	100	
Construction Works		1,800
Machinery & Equipment		
Furniture and Fittings		
Others (Mahebourg Road diversion)	50	
Total	200	1,800

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012	2013
Land				50			
Consultancy Services – Feasibility Study							
Consultancy services- Design & Supervision			8	25	25	25	17
Construction Works)				400	575	375	375
Machinery & Equipment							
Furniture and Fittings							
Others				125			
Total	-	-	8	600	600	400	392

Profile of Investment Project

1.	PROJECT TITLE	FORT VICTORIA REDEVELOPMENT PROJECT
2.	Sector	Energy
3.	Responsible Ministry/Organisation	Ministry of Renewable Energy & Public Utility
4.	Project Description	Supply and Installation of 2 x 15 MV generator and associated works
5.	Project Objective (s)	Redevelopment of Fort Victoria to replace old inefficient Mirrlees engines to provide for semi base load on grid. This will allow the CEB to meet the increasing demand for electricity.
6.	Project Duration	18 months
7.	Start Date/Finish Date	July/Aug 09 – December 2010
8.	Estimated Total Capital Cost	Rs 1,620 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	<i>Financing Committed</i>	Rs Million
	<i>Local funding</i>	
	<i>Loan from HSBC</i>	1,620
12.	Project Status	Contract Awarded

13. Project Cost and Financing by components/Lots (Rs Million)

Component	Loan from HSBC
Land	
Consultancy Services –Feasibility Study	2
Consultancy services- Design & Supervision	18
Construction Works)	1,620
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	1,620

14. Projected Expenditure (Rs Million) -

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study		2			
Consultancy services- Design & Supervision			10	8	
Construction Works			610	992	
Machinery & Equipment					
Furniture and Fittings					
Others					
Total	-	-	620	1,000	-

Profile of Investment Project

1.	PROJECT TITLE	POINTE MONNIER POWER STATION EXTENSION- PHASE II
2.	Sector	Energy
3.	Responsible Ministry/Organisation	Ministry of Renewable Energy & Public Utilities/Central Electricity Board
4.	Project Description	Extension of the Pointe Monnier Power Station. The extension consists of civil works, buildings and common equipment for two (2) diesel generators, plus one(1) generating unit and associated auxiliary equipment.
5.	Project Objective (s)	The main objective of this project is to cater for the growth in demand of electricity and the gradual phasing out of old generating sets which operates on diesel oil. It is to be noted that the MWM generating sets are relatively expensive to operate as compared to other units running on heavy fuel oil. The noise level is also not within environmental standards.
6.	Project Duration	18 months
7.	Start Date/Finish Date	Oct 2009-April 2011
8.	Estimated Total Capital Cost	Rs 400 Million (exclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	<i>Financing Committed</i> <i>Local funding</i> <i>CEB</i>	Rs Million 400
12.	Project Status	Evaluation in progress

13. Project Cost and Financing by components/Lots (Rs Million)

Component	CEB
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works)	400
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	400

14. Projected Expenditure (Rs Million) –

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study							
Consultancy services- Design & Supervision							
Construction Works	1.8	-	58.2	150	190	-	-
Machinery & Equipment							
Furniture and Fittings							
Others							
Total	1.8	-	58.2	150	190	-	-

Profile of Investment Project

1.	PROJECT TITLE	25- 40 MW WIND PARK AT BIGARA
2.	Sector	Renewable Energy
3.	Responsible Ministry/Organisation	Ministry of Renewable Energy and Public Utilities/Central Electricity Board
4.	Project Description	The Government of Mauritius (GOM) has identified the need to set up a 25-40 MW Wind Park project at Bigara, Curepipe. This project is in line with the recently endorsed National Outline Energy Policy 2006–2013. The private developer is expected to design, construct and operate the wind park at its own cost and selling electricity to the CEB under a power purchase agreement.
5.	Project Objective (s)	The project aims at (i) Meeting growing demand for electricity demand; (ii) diversifying the energy mix through greater use of renewable source of energy for electricity generation; and (iii) reducing reliance on imported fossil fuel.
6.	Project Duration	36 months
7.	Start Date/Finish Date	June 2010 – June 2013
8.	Estimated Total Capital Cost	Rs 1,811.5 million
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 1,800 million from private developer
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	<i>GOM</i>	6.5
	<i>Foreign funding</i>	
	<i>SADC BA</i>	5.0
12.	Project Status	Transaction advisor appointed. Feasibility study ongoing

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM	SADC BA
Land		
Consultancy Services –Feasibility Study	6.5	
Consultancy services- Design & Supervision		
Construction Works		
Machinery & Equipment		
Furniture and Fittings		
Others		
Total	6.5	5.0

14. Projected Expenditure (Rs Million) –

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09- Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study		1.6	1.6	8.3			
Consultancy services- Design & Supervision							
Construction Works							
Machinery & Equipment							
Furniture and Fittings							
Others							
Total		1.6	1.6	8.3			

Profile of Investment Project

1.	PROJECT TITLE	66 KV LINES & SUBSTATIONS HENRIETTA – CASE NOYALE – COMBO
2.	Sector	Energy
3.	Responsible Ministry/Organisation	Ministry of Renewable Energy and Public utilities / Central Electricity Board
4.	Project Description	The project consists of the following: (i) Erection of a 66 kV line from Combo Substation to Le Morne, (ii) An interconnector between Henrietta substation and Combo substation and (iii) A 66/22 kV substation at Case Noyale (Le Morne) with the installation of power transformers.
5.	Project Objective (s)	To meet the additional expected load and relieve the voltage problem in Le Morne region. The project will also cater for load growth in the South Western part of the island and meet the requirement of the IRS projects for power supply.
6.	Project Duration	48 months
7.	Start Date/Finish Date	January 2008 - December 2011
8.	Estimated Total Capital Cost	Rs 400 million (exclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>CEB</i>	Rs Million 400
12.	Project Status	Works in Progress

13. Project Cost and Financing by components/Lots (Rs Million)

Component	CEB
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	400
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	400

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works		93	75	95	137
Machinery & Equipment					
Furniture and Fittings					
Others					
Total		93	75	95	137

Profile of Investment Project

1.	PROJECT TITLE	SUPPLY TO ECONOMIC ZONE AT RICHERTERRE – TIANLI PROJECT
2.	Sector	Energy
3.	Responsible Ministry/Organisation	Ministry of Renewable Energy and Public utilities / Central Electricity Board
4.	Project Description	Erection of 66 kV lines from Beau Plan to Riche Terre and construction of 66/22 kV substation
5.	Project Objective (s)	Extension of the electricity network to meet the load demand of 43MW for Tianli and the load growth in Riche Terre Industrial/Commercial Zones and surrounding areas
6.	Project Duration	30 months
7.	Start Date/Finish Date	Jan 2008- June 2010
8.	Estimated Total Capital Cost	Rs 270 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 270
12.	Project Status	Works in Progress

13. Project Cost and Financing by components/Lots (Rs Million)

Component	CEB
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works)	270
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	270

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works)	0.1	9.9	130	110	20
Machinery & Equipment					
Furniture and Fittings					
Others					
Total	0.1	9.9	130	110	20

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION & UPGRADING OF 66KV LINES UNION VALE – WOOTON – CHAMPAGNE
2.	Sector	Energy
3.	Responsible Ministry/Organisation	Ministry of Renewable Energy and Public utilities / Central Electricity Board
4.	Project Description	Construction & Upgrading of 66Kv lines Union Vale – Wooton – Champagne
5.	Project Objective (s)	To reinforce the 66 kV transmission grid so as to improve reliability of power supply and to provide for the reconstruction of the Wooton – Champagne 66 kV line which is more than 35 years old, thereby increasing its life span. This line will be one of the important links to supply the centre of the island from the south where two major IPP's are located
6.	Project Duration	48 months
7.	Start Date/Finish Date	January 2009 - December 2011
8.	Estimated Total Capital Cost	Rs 107 million.(exclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>CEB</i>	Rs Million 107
12.	Project Status	Survey in progress

13. Project Cost and Financing by components/Lots (Rs Million)

Component	CEB
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works)	37
Machinery & Equipment	70
Furniture and Fittings	
Others	
Total	107

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works)		12	17	50	28
Machinery & Equipment					
Furniture and Fittings					
Others					
Total		12	17	50	28

Profile of Investment Project

1.	PROJECT TITLE	66/22 KV BEAU CHAMP SUBSTATION – ANAHITA
2.	Sector	Energy
3.	Responsible Ministry/Organisation	Ministry of Renewable Energy and Public utilities / Central Electricity Board
4.	Project Description	Construction of a 66/22 kV substation at Anahita – Beau Champs
5.	Project Objective (s)	To supply power to the IRS villas and amenities as well as in the nearby region of the island to meet the load growth and improve quality of supply
6.	Project Duration	24 months
7.	Start Date/Finish Date	January 2007 - September 2009
8.	Estimated Total Capital Cost	Rs 150 million (exclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	<i>CEB</i>	25
	<i>Private Promoters</i>	125
12.	Project Status:	Works in Progress

13. Project Cost and Financing by components/Lots (Rs Million)

Component	CEB	Private Promoters
Land		
Consultancy Services –Feasibility Study		
Consultancy services- Design & Supervision		
Construction Works)		60
Machinery & Equipment	25	65
Furniture and Fittings		
Others		
Total	25	125

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works		40	110		
Machinery & Equipment					
Furniture and Fittings					
Others					
Total		40	110	-	-

Profile of Investment Project

1.	PROJECT TITLE	UPGRADING OF 66 KV SUBSTATIONS ISLAND WIDE
2.	Sector	Energy
3.	Responsible Ministry/Organisation	Ministry of Renewable Energy and Public utilities / Central Electricity Board
4.	Project Description	Upgrading and Extension of La Chaumiere 66 kV Substation and replacement of all the 66 kV disconnectors at Dumas and Union Vale Substations
5.	Project Objective (s)	To cater for an increase in generation capacity with bays for the two double circuits 132 kV tower lines planned to be erected from Pointe aux Caves to Chebel for the evacuation of energy from the 2 x 55 MW generators. The proposed extended substation shall also cater for 66 kV Bays and related Control Panels for the future Medine and Gamma projects. Finally, new space is needed for additional 22 kV Panels related to additional 22 kV feeders required to meet the increasing load demand
6.	Project Duration	60 months
7.	Start Date/Finish Date	January 2008-December 2013
8.	Estimated Total Capital Cost	Rs 139 million.(exclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>CEB</i>	Rs Million 139
12.	Project Status	Ongoing

13. Project Cost and Financing by components/Lots (Rs Million)

Component	CEB
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works)	139
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	139

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study							
Consultancy services- Design & Supervision							
Construction Works)							
Machinery & Equipment		52.5	26	42	8.5	5	5
Furniture and Fittings							
Others							
Total		52.5	26	42	8.5	5	5

Profile of Investment Project

1.	PROJECT TITLE	UPGRADING OF EXISTING DISTRIBUTION NETWORKS (S/N 19)
2.	Sector	Energy
3.	Responsible Ministry/Organisation	Ministry of Renewable Energy and Public utilities
4.	Project Description	The project includes the following components: (a) M.V. Reconstruction and Distribution Network Reinforcement (b) L.V. Reconstruction (c) Undergrounding of Networks
5.	Project Objective (s)	To enhance the reliability of supply and reduce line losses. It also covers the undergrounding of existing network for aesthetical and safety reasons
6.	Project Duration	48 months
7.	Start Date/Finish Date	January 2008 - December 2011
8.	Estimated Total Capital Cost	Rs 145.8 million (exclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local funding</i> <i>CEB</i>	<i>145.8</i>
12.	Project Status	Ongoing

13. Project Cost and Financing by components/Lots (Rs Million)

Component	CEB
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works)	145.8
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	145.8

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study							
Consultancy services- Design & Supervision							
Construction Works							
Machinery & Equipment		18.8	30.0	25.0	24.0	24.0	24.0
Furniture and Fittings							
Others							
Total		18.8	30.0	25.0	24.0	24.0	24.0

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF A FISH AUCTION MARKET AT FORT WILLIAM LES SALINES
2.	Sector	Fisheries
3.	Responsible Ministry/Organisation	Ministry of Agro Industry Food Production and Security (Fisheries Division)
4.	Project Description	Construction of a fish auction market with ground floor area of 640.2 sq m. The auction market will be constructed under the European norms defined by the code (CAC/RCP1-1969, REV 4-2003) and will adhere to the security norms set by the Mauritius Ports Authority (MPA) . The building made of concrete block wall and inclined metal roof will comprise four zones, namely: (i) Zone1: reception of fish, control room and cold room for stocking flakes; (ii) Zone 2: preparation hall, weighing and tagging cabin, cold rooms and veterinary office; (iii) Zone 3: auction sale hall, changing room, toilet & shower, footbath and finance office; and (iv) Zone 4: customer's reception hall, visitor's toilet, washing & storage area and cold room for stocking ice flakes .
5.	Project Objective (s)	Setting up a fish marketing system to support the development of sea food hub in respect of landings from foreign fishing vessels operating in the region and landing from local fishing vessels.
6.	Project Duration	14 months
7.	Start Date/Finish Date	September 2009 – November 2010
8.	Estimated Total Capital Cost	Rs 41 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 10 million
11.	Financing Committed	Rs Million
	<i>Local funding GOM</i>	6
	<i>Foreign funding Grant from Republic of Greece</i>	25
12.	Project Status	Design under preparation

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM	Republic of Greece
Land		
Consultancy Services –Feasibility Study		
Consultancy services- Design & Supervision		
Construction Works	16	25
Machinery & Equipment		
Furniture and Fittings		
Others		
Total	16	25

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012
Land						
Consultancy Services –Feasibility Study						
Consultancy services- Design & Supervision						
Construction Works			7	16	8	
Machinery & Equipment						10
Furniture and Fittings						
Others						
Total			7	16	8	10

Profile of Investment Project

1.	PROJECT TITLE	FISH LANDING SITE INFRASTRUCTURE
2.	Sector	Fisheries
3.	Responsible Ministry/Organisation	Ministry of Agro Industry, Food Production and Security (Fisheries Division)
4.	Project Description	Construction of a jetty, dredging works to accommodate vessels from 12 mt to 24 mt for berthing, provision of cold room facility, and fish processing and marketing facility.
5.	Project Objective (s)	To develop fish landing sites in four areas, namely Grand Gaube, Trou d'eau Douce, La Preneuse and Fort William with a view to supporting the emerging tuna fisheries sector through the redeployment of about 35 percent of lagoon fishermen into a FAD (Fish Aggregating Device) Fishery thereby increasing the present catch of tuna from 650 tons to 8,000 over a 15 year period.
6.	Project Duration	5 yrs
7.	Start Date/Finish Date	January 2010 –January 2015
8.	Estimated Total Capital Cost	USD 16.6 million (Rs 532 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 532 million
11.	Financing Committed <i>Local funding</i>	Rs Million
12.	Project Status	Feasibility Study completed. Loan from Kuwait Fund under negotiation (USD 14.4 million -Rs 461 million)

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM	Loan from Kuwait Fund
Land		
Consultancy Services – Feasibility Study		
Consultancy services – Design & Supervision		2
Construction Works) Phase I	71	382
Machinery & Equipment		32
Furniture and Fittings		
Others (dredging works)		45
Total	71	461

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09- Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study							
Consultancy services – Design & Supervision				0.5	0.5	0.5	0.5
Construction Works				24.0	39.8	39.8	39.8
Machinery & Equipment							
Furniture and Fittings							
Others							
Total				26	40.3	40.3	40.3

Profile of Investment Project

1.	PROJECT TITLE	LABOUR OFFICE AT CUREPIPE
2.	Sector	Labour
3.	Responsible Ministry/Organisation	Ministry of Labour, Industrial Relations & Employment
4.	Project Description	Construction of a two storeyed building with ancillary services and site works. The ground floor will provide accommodation to the Ministry of Labour and the first floor will house the Ministry of Employment. The total build up area is 532.44 sq m with 266.22 sq m on each level.
5.	Project Objective (s)	The construction project was initiated in the context of the Ministry's venture to offer integrated services on a regional basis. The setting up of regional labour office cum employment information centre that delivers the composite services of the Ministry at a common location will ensure a service of proximity to customers. The Ministry is currently renting office spaces to house its labour office and employment information centre at Curepipe and a monthly rent of Rs 40,000 is being paid.
6.	Project Duration	10 months
7.	Start Date/Finish Date	April 2009 - January 2010
8.	Estimated Total Capital Cost	Rs 14.3 million (inclusive of VAT)
9.	Estimated Recurrent Cost	Rs 1.5 million
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million <i>14.3</i>
12.	Project Status	The site has been handed over on 10 April 2009

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	-
Consultancy Services –Feasibility Study	-
Consultancy services- Design & Supervision	-
Construction Works	14.3
Furniture and Fittings	-
Others	-
Total	14.3

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works		3.0	9.0	1.5	0.8
Machinery & Equipment					
Furniture and Fittings					
Others					
Total		3.0	9.0	1.5	0.8

Profile of Investment Project

1.	PROJECT TITLE	URBAN AND KNOWLEDGE INDUSTRY DEVELOPMENT PROJECT AT HIGHLANDS
2.	Sector	Infrastructure
3.	Responsible Ministry/Organisation	Ministry of Finance and Economic Empowerment/State Land Development Company Ltd (SLDC)
4.	Project Description	<p>Project Description Development of a modern town over 920 hectares of land under a Public Private Partnership (PPP) arrangement. It would include government building, hotels and resorts, residential space, educational institutions, tourism, recreational and entertainment facilities.</p> <p>A Special Purpose Vehicle (SPV), would be set up for the project to undertake a detailed master planning, zoning, designing, leveling, as well as providing the core infrastructure that would be necessary to enable the commercial development. The SPV would undertake all technical and marketing studies necessary to make the development happen.</p>
5.	Project Objective (s)	Decongestion of Port Louis, development of infrastructure to house new pillars of economy and provision of necessary urban infrastructure.
6.	Project Duration	The development would span over 10 to 15 years
7.	Start Date/Finish Date	Early 2010 -2025
8.	Estimated Total Capital Cost	Rs 100 billion
9.	Estimated Recurrent Cost	
10.	Financing Required	The financing for offsite works for public infrastructure relevant to the project has been accounted for under the budgets of different Line Ministries (RDA, CWA, WMA)
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million <i>1,500 (provision being made in the budget of different public institutions)</i>
12.	Project Status	Following a request for qualification exercise in November 2008, two applicants have been shortlisted as being qualified to participate in the next stage of the selection process, that is, the competitive dialogue. A steering Committee has been set up with a mandate to oversee the selection process and make recommendation to Government on the choice of a developer.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	SLDC	SADC Banking Association
Land		
Consultancy Services –Feasibility Study	26.5	8.5
Consultancy services- Design & Supervision		
Construction Works		
Machinery & Equipment		
Furniture and Fittings		
Others		
Total	26.5	8.5

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study	8.5	14.0	12.5		
Consultancy services- Design & Supervision					
Construction Works					
Machinery & Equipment					
Furniture and Fittings					
Others					
Total	8.5	14.0	12.5		

Profile of Investment Project

1.	PROJECT TITLE	EXTENSION OF SITE INFRASTRUCTURE AT LA TOUR KOENIG INDUSTRIAL PARK
2.	Sector	Industry
3.	Responsible Ministry/Organisation	State Land Development Co. Ltd (SLDC)
4.	Project Description	The project consists of the extension of the existing access road of width 7.0 m at La Tour Koenig by another 1.2 km with associated facilities for the provision of water supply, telecommunication network, sewer reticulation, power supply and footpath, street lighting, etc.
5.	Project Objective (s)	The project aims at providing site infrastructure facilities to the industrial park at La Tour Koenig. About one third of the land of SLDC (378 arpents) at la Tour Koenig could not be leased/ sold for the setting up of industries in the area in the absence of the appropriate site infrastructure.
6.	Project Duration	14 months
7.	Start Date/Finish Date	June 2009/July 2010
8.	Estimated Total Capital Cost	Rs 60 million (inclusive of VAT)
9.	Estimated Recurrent Cost	Nil
10.	Financing Required	Nil
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million <i>60</i>
12.	Project Status	Letter of award to consultant for design and supervision of work will be issued shortly.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	2.6
Construction Works	57.4
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	60.0

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision		0.5	1.5	0.6	
Construction Works)			5.0	52.4	
Machinery & Equipment					
Furniture and Fittings					
Others					
Total		0.5	6.5	53	

MAURICE ILE DURABLE

The rapid economic growth over the last 4 decades has exerted significant pressures on the environment and this has been exacerbated by the impact of global climate change. In this perspective, Government is adopting a strategy to make Mauritius a 'green' island through the implementation of the 'Maurice Ile Durable' (MID) programme. The MID programme aims at making the country less dependent on fossil fuel through the development of renewable energy projects, integrated solid waste management projects for recycling of industrial, commercial and green wastes, the setting up of a wind farm of capacity 25-40 MW at Bigara.

As part of the environment protection and conservation programme, Government will also continue to invest in the development of the waste water infrastructure and protection of the environment to support the sustainable growth of the economy. With the completion of the first phase of the National Sewerage Programme, 50 per cent of the population will be connected to the public sewer by 2013. Total investment expenditure into the waste water sector over the period 2009-2013 will be over Rs 10 billion. The major capital projects will be the Plaines Wilhems Sewerage Project (Rs 7 billion) involving 30 000 house connections, , the Grand Baie Sewerage Project (Rs 2.4 billion), the Baie du Tombeau sewerage (Rs 1 billion), the West Coast sewerage project (Rs 1.7 billion) and Pailles Guibies Sewerage Project (Rs 843 million).

Other major projects include construction of drains and bridges in flood prone areas, protection of beaches and rivers against erosion, landscaping, embellishment and upgrading works in schools and socio-cultural organizations, nature corners, creation of health tracks has been planned to uplift the physical environment. A study to assess the feasibility of adopting the watershed management approach for developing a land drainage system is also being financed by the World Bank.

As regards solid waste management, Government aims at providing an effective waste disposal management system through the construction of additional transfer stations and upgrading of existing ones and construction of additional waste disposal facilities. The major investment expenditure over the period 2009-2013 for the solid waste management will be completion of construction works of cells at Mare Chicose Landfill site (Rs 290 million) to ensure sufficiency and continuity in waste disposal capacity and the Hazardous Waste Facility at La Chaumiere (Rs 111 million) will also be completed to reduce environmental pollution to safeguard underground water resources. The other capital expenditure will be on upgrading other transfer stations. Total investment funds going into solid waste management will be Rs 840 million for the period 2009-2013.

Maurice Ile Durable

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	
MAURICE ILE DURABLE															
RENEWABLE ENERGY															
001	Wind Park at Bigara (Feasibility Study)	MID		Feasibility	GOM-6.5m	Rs SADC BA-5m	Rs	11.5	0.0	1.6	1.6	8.3	0.0	0.0	0.0
TOTAL- RENEWABLE ENERGY								11.5	0.0	1.6	1.6	8.3	0.0	0.0	0.0
SOLID WASTE MANAGEMENT															
001	Mare Chicose Landfill Site Works	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	ongoing			B/31	1,200.0	629.3	150.0	56.0	78.0	86.0	30.0	40.0
002	Construction of La Laura Transfer Station	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	ongoing			B/31	58.0	40.8	9.3	4.7	2.3	0.0	0.0	0.0
003	Construction of Hazardous Waste Facility at la Chaumiere	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Tender			B/31	114.0	0.0	0.0	7.0	72.0	32.5	0.0	0.0
004	Infrastructural works for the Relocation of Mare Chicose inhabitants	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	ongoing			B/31	32.0	2.8	25.0	0.0	1.1	0.0	0.0	0.0
005	Upgrading of La Brasserie Transfer Station	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	ongoing			B/31	76.0	7.3	60.0	2.0	1.8	0.0	0.0	0.0
006	Upgrading of Roche Bois Transfer Station	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Award of contract			B/31	170.0	0.0	0.0	45.0	115.0	8.0	0.0	0.0
007	Construction of a New Transfer station at La Chaumiere	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Award of contract			B/31	125.0	0.0	0.0	55.0	63.0	7.0	0.0	0.0
008	Upgrading of other Transfer Stations	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	ongoing			B/31	125.0	0.0	0.0	0.0	0.0	0.0	50.0	75.0
009	Acquisition of IT Equipment	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	ongoing			B/31	3.0	0.5	0.2	0.1	0.2	0.2	0.5	0.5
010	Acquisition of Machinery and Equipment	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	ongoing			B/31	2.5	0.1	0.6	0.15	0.3	0.3	0.5	0.5
011	Acquisition of Vehicles	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	ongoing			B/31	10.5	1.9	2.5	0.75	1.5	1.5	1.0	1.0
TOTAL - SOLID WASTE MANAGEMENT								1,916.0	682.6	247.6	170.7	335.2	135.5	82.0	117.0

Maurice Ile Durable

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
WASTE WATER MANAGEMENT														
001	Plaines Wilhems Sewerage Project Stage 1	WMA/444	Sanitation				8,268.5	1,238.4	586.7	365.7	1,062.0	869.0	947.5	760.5
	(i) Trunk Sewer - 73F			Completed		EU-100%	1,273.5	1134.6	138.9	0.0	0.0	0.0	0.0	0.0
	(ii) Consultancy 97X			Ongoing		EU-100%	44.1	36.5	7.5	0.0	0.0	0.0	0.0	0.0
	(iii) Lot 1A -80F			Award	GOM	Loan:-EIB (Euro 33m)	2,589.0	0.0	0.0	0.0	250.0	300.0	300.0	300.0
	(iv) Lot 1B - 99F			Ongoing	GOM	Loan:ADB	973.5	0.0	178.98	175.44	234.0	200.0	164.5	20.5
	(v) Lot 2 - 80F			Ongoing	GOM	Loan-EXB. CHINA	2,340.2	0.0	237.89	178.53	529.0	300.0	300.0	200.0
	(vi) Consultancy -79X Lot 1A,1B,2			Ongoing		EU-100%	243.2	67.3	23.43	11.73	49.0	50.0	20.0	7.0
	(vii) Additional- Consultancy					financing required	57.5	0.0	0.0	0.0	0.0	19.0	13.0	13.0
	(viii) Additional-works)					financing required	747.5	0.0	0.0	0.0	0.0	0.0	150.0	220.0
002	House Service Connections	WMA/444	Sanitation				435.0	2.18	68.98	46.95	87.09	69.80	80.00	80.00
	(i) Northern 150Z			Ongoing	GOM-100%		80.0	2.18	40.2	23.5	14.15	0.0	0.0	0.0
	(ii) Southern 151Z			Ongoing	GOM-100%		80.0	0.0	28.78	23.5	27.7	0.0	0.0	0.0
	(iii) Grand Bay, Port Louis add 1			Pipeline	GOM-100%		70.0	0.0	0.0	0.0	35.3	34.7	0.0	0.0
	(iv) Plains Wilhems add 1			Pipeline	GOM-100%		45.0	0.0	0.0	0.0	9.9	35.1	0.0	0.0
	(v) Port Louis add 2			Pipeline	GOM-100%		80.0	0.0	0.0	0.0	0.0	0.0	40.0	40.0
	(vi) Plains Wilhems add 2			Pipeline	GOM-100%		80.0	0.0	0.0	0.0	0.0	0.0	40.0	40.0

Maurice Ile Durable

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
003	Grand Baie Sewerage Project	WMA/444	Sanitation				3,837.7	0.00	1.21	5.00	60.85	395.00	995.00	995.00
	(i) Phase 1B - Preliminary Design			Ongoing	GOM	Loan:JICA (under consideration)	1.2	0.00	1.2	0.0	0.0	0.0	0.0	0.0
	(ii) Phase 1B - Consultancy(detailed Design & Supervision)			Pipeline		JICA	75.0	0.00	0.0	0.0	25.4	15.0	10.0	10.0
	(iii) Phase 1B - Works			Pipeline		Loan:JICA (under consideration)	830.0	0.00	0.0	0.0	0.0	100.0	365.0	365.0
	(iv) Phase 2 EIA,Design,Tender Documents			Ongoing		Grant:AFD	31.5	0.0	0.0	5.0	25.5	0.0	0.0	0.0
	(v) Phase 2 - Supervision of works			Pipeline		Loan:AFD (under consideration)\	100.0	0.0	0.0	0.0	10.0	30.0	20.0	20.0
	(vi) Phase 2 - Works			Pipeline		Loan:AFD (under consideration)\	2,800.0	0.0	0.0	0.0	0.0	250.0	600.0	600.0
004	Rehabilitation in CHA Estates & Low Cost	WMA/444	Sanitation				614.8	0.0	7.8	20.3	213.1	128.0	118.0	44.5
	(i) CHA IV - Feasibility			Ongoing	GOM-100%		5.0	0.0	3.3	0.0	0.0	0.0	0.0	0.0
	(ii) CHA IV - Consultancy			Ongoing	GOM-100%		35.0	0.0	0.0	3.5	9.0	9.0	9.0	4.5
	(iii) CHA IV - Works			Ongoing	GOM-100%		400.0	0.0	0.0	0.0	50.53	119.0	109.0	40.0
	(iv) Roche Bois			Award	GOM-100%		49.8	0.0	4.45	11.5	33.85	0.0	0.0	0.0
	(v) Morcellement La Vallée			Tender	GOM-100%		40.0	0.0	0.0	5.33	34.67	0.0	0.0	0.0
	(vi) Parisot Riverside			Pipeline	GOM-100%		85.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0

Maurice Ile Durable

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
005	Baie du Tombeau Sewerage Project	WMA/444	Sanitation				1,773.6	168.7	215.4	256.4	121.8	221.7	211.0	211.0
	(i) Consultancy - 56X			Ongoing	GOM		18.6	0.0	9.5	4.6	4.5	0.0	0.0	0.0
	(ii) Works - 110A			Ongoing	GOM		590.0	161.6	206.0	222.0	0.0	0.0	0.0	0.0
	(iii) Tianli Offsite			Tender	GOM		135.0	7.0	0.0	17.3	100.0	10.7	0.0	0.0
	(iv) Phase 3 - Consultancy			Tender docs		Loan: W.B (under consideration)	80.0	0.0	0.0	12.5	17.3	11.0	11.0	11.0
	(v) Phase 3 - Works			Pipeline		financing required	950.0	0.0	0.0	0.0	0.0	200.0	200.0	200.0
006	West Coast Sewerage Project	WMA/444	Sanitation				1,672.5	0.0	0.0	0.0	0.0	268.7	268.7	368.7
	(i) Consultancy Design			Ongoing		Grant:French Govt	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	(ii) Consultancy Supervision			Pipeline		Loan:AFD (under consideration)	75.0	0.0	0.0	0.0	0.0	18.7	18.7	18.7
	(iii) Works - WWTP			Pipeline	GOM-20%	Loan:AFD (under consideration)	517.5	0.0	0.0	0.0	0.0	100.0	100.0	150.0
	(iv) Works - Piping			Pipeline	GOM-15%	Loan:AFD (under consideration)	1,035.0	0.0	0.0	0.0	0.0	150.0	150.0	200.0
007	Pailles Guibies Sewerage Project	WMA/444	Sanitation				899.8	0.8	1.8	6.7	129.0	206.9	304.9	195.7
	(i) Wayleaves - 178X			Ongoing	GOM		3.4	0.8	1.8	0.8	0.0	0.0	0.0	0.0
	(ii) Consultancy - 153X			Award		Loan:BADEA & OFID	34.0	0.0	0.0	5.9	6.9	6.9	6.9	6.9
	(iii) Works - Trunk - 176D			Pipeline		Loan:BADEA & OFID	238.0	0.0	0.0	0.0	71.2	100.0	48.0	18.8

Maurice Ile Durable

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
	(iv) Works - Reticulation - 177D-Network & House connection			Pipeline		financing required	624.5	0.0	0.0	0.0	50.8	100.0	250.0	170.0
008	<i>Existing Sewered Areas</i>	WMA/444	Sanitation				355.0	0.0	35.5	90.9	109.5	119.2	0.0	0.0
	Upgrading of existing small WWTPs & miscellaneous			Doc under Finalisation	GOM-100%		273.4	0.0	20.5	72.9	80.0	100.0	0.0	0.0
	Submersible pump - WW172Y)			Doc under Finalisation	GOM-100%		40.7	0.0	15.0	18.0	5.5	2.3	0.0	0.0
	Submersible pumps (Future contracts) & miscellaneous			Doc under Finalisation	GOM-100%		41.0	0.0	0.0	0.0	24.0	17.0	0.0	0.0
	TOTAL- WASTE WATER MANAGEMENT						17,857.0	1,410.0	917.3	792.0	1,783.1	2,278.3	2,925.1	2,655.4
	ENVIRONMENT													
001	Upgrading of laboratory equipment for the National Environment Laboratory	MOE/402	Environment Protection and Conservation	ongoing	GOM (Rs 3M)	GEF (Rs 3M)	6.00	0.0	0.3	1.2	2.4	0.4	0.5	0.5
002	Acquisition of IT equipment	MOE/402	Environment Protection and Conservation	ongoing	B/31		2.00	0.0	0.3	0.2	0.4	0.4	0.0	0.0
003	Acquisition of Air monitoring equipment	MOE/402	Environment Protection and Conservation	ongoing	B/31		15.0	0.0	6.5	0.0	0.0	6.5	0.0	0.0
004	Acquisition of Laboratory equipment for National Environment Laboratory	MOE/402	Environment Protection and Conservation	ongoing	B/31		7.00	0.0	0.5	0.4	0.7	0.7	1.0	1.0
005	Acquisition of Incinerator for the Lab-demo project in Port Area	MOE/402	Environment Protection and Conservation	ongoing	B/31		3.00	0.0	0.0	0.0	2.0	1.0	0.0	0.0
006	Acquisition of Equipment for the Oil Spill Contingency Plan and Tsunami Coastal Protection Plan	MOE/402	Environment Protection and Conservation	ongoing	B/31		14.0	0.0	1.5	1.0	2.0	1.5	1.5	1.5
007	Other Equipment	MOE/402	Environment Protection and Conservation	ongoing	B/31		25.0	0.0	0.9	0.7	1.5	1.5	10.0	10.0
008	Acquisition of Furniture, Fixtures and Fittings - the Department of Environment	MOE/402	Environment Protection and Conservation	ongoing	B/31		1.5	0.0	0.3	0.3	0.4	0.4	0.0	0.0

Maurice Ile Durable

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
009	<i>Improvement/upgrading-Rehabilitation of rivers/beaches/mountains/islets:</i>													
	(a) Rehabilitation of Beaches	MOE/402	Environment Protection and Conservation	ongoing	B/31		110.0	0.0	16.2	10.5	20.0	20.0	20.0	20.0
	(b) Refilling of beaches	MOE/402	Environment Protection and Conservation	ongoing	B/31		69.0	0.0	5.6	8.0	12.0	10.0	10.0	10.0
	(c) Upgrading Works along River Banks and Others	MOE/402	Environment Protection and Conservation	ongoing	B/31		34.0	0.0	8.0	5.0	5.0	5	0.0	0.0
010	Other Upgrading Works	MOE/402	Environment Protection and Conservation	ongoing	B/31		42.0	0.0	0.0	1.0	5.5	7.5	13.0	13.0
	TOTAL - MOE/402						328.5	0.0	40.0	28.3	51.9	54.9	56.0	56.0
001	Stores Infrastructure at Ebene, Bois Marchand and others	MOE/403	Uplifting and Embellishment of the Physical Environment	ongoing	B/31		2.0	0.0	0.5	0.3	0.5	0.5	0.0	0.0
002	Landscaping, Embellishment and Upgrading Works in Schools and Socio-Cultural Organisations	MOE/403	Uplifting and Embellishment of the Physical Environment	ongoing	B/31		190.0	0.0	26.3	25.0	30.0	30.0	35.0	35.0
003	Acquisition of Vehicles, Dumpers, Lorries etc	MOE/403	Uplifting and Embellishment of the Physical Environment	ongoing	B/31		12.0	0.0	6.0	1.5	2.0	2.0	1.5	0.0
004	Acquisition of other Machinery and Equipment for the Living Environment Unit	MOE/403	Uplifting and Embellishment of the Physical Environment	ongoing	B/31		10.0	0.0	2.3	1.5	2.5	2.5	1.2	0.0
005	Acquisition of Furniture, Fixtures & Fittings for the Living Environment Unit	MOE/403	Uplifting and Embellishment of the Physical Environment	ongoing	B/31		1.0	0.0	0.2	0.1	0.2	0.2	0.2	0.1
006	Dredging of Rivers	MOE/403	Uplifting and Embellishment of the Physical Environment	ongoing	B/31		70.0	0.0	12.3	7.5	9.0	9.0	10.0	10.0
007	Landscaping Works, Nature Corners, Creation of Health Tracks and Others	MOE/403	Uplifting and Embellishment of the Physical Environment	ongoing	B/31		145.0	0.0	22.5	12.5	51.0	25.0	15.0	15.0
	TOTAL - MOE/403						430.0	0.0	70.1	48.4	95.2	69.2	62.9	60.1

Maurice Ile Durable

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008- 2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
	LAND DRAINAGE													
001	Land Drainage	NDU/405	Land Drainage	on-going	B/31		1,610.0	225.0	320.0	100.0	225.0	239.5	250.0	250.0
	Total-Land Drainage						1,610.0	225.0	320.0	100.0	225.0	239.5	250.0	250.0
	TOTAL - ENVIRONMENT						2,368.5	225.0	430.1	176.6	372.1	363.6	368.9	366.1
	TOTAL -MAURICE ILE DURABLE						22,153.0	2,317.6	1,596.6	1,140.9	2,498.7	2,777.4	3,376.0	3,138.5

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF HAZARDOUS WASTE FACILITY AT LA CHAUMIERE
2.	Sector	Solid Waste Management
3.	Responsible Ministry/Organisation	Ministry of Local Government, Rodrigues and Outer Islands
4.	Project Description	The project consists of the construction of a storage facility for hazardous waste as the lack of such facility results in the dumping of hazardous waste in the environment.
5.	Project Objective (s)	The objective is to reduce environmental pollution to safeguard underground water resources and protect public health.
6.	Project Duration	24 months
7.	Start Date/Finish Date	March 2009 – March 2011
8.	Estimated Total Capital Cost	Rs 121.6 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i> <i>Foreign funding</i> <i>Loan from BADEA</i>	Rs Million 22.4 99.2
12.	Project Status	EIA submitted to Ministry of Environment

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM	Loan from BADEA
Land		
Consultancy Services –Feasibility Study		
Consultancy services- Design & Supervision		
Construction Works	22.4	99.2
Machinery & Equipment		
Furniture and Fittings		
Others		
Total	22.4	99.2

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services –Feasibility Study					
Consultancy services- Design & Supervision			7	12	4
Construction Works				67	31
Machinery & Equipment					
Furniture and Fittings					
Others					
Total			7	79	35

Profile for Investment Project

1.	PROJECT TITLE	PLAINES WILHEMS SEWERAGE PROJECT – Lot 1A
2.	Sector	Wastewater Management
3.	Responsible Ministry/Organisation	Ministry of Renewable Energy and Public Utilities/ Wastewater Management Authority
4.	Project Description	This project consists of the construction of about 103 km of reticulation networks and approximately 13,000 house connections, one pumping station with a rising main of 4.5 km. It will cover an area of approximately 1,478 ha (30% of the project area) in the regions of West Rose Hill, SW Quatre Bornes and Central Quatre Bornes. About 50 km of CWA networks will also be replaced under this contract. About 50,000 inhabitants will benefit from the works under this contract.
5.	Project Objective (s)	The Lot 1A is one of the components of the major project of Plaines Wilhems. The two other components are Lot 1B and Lot 2. The network will be connected to the old and the new main trunk sewer and conveyed to the existing wastewater treatment plant St Martin.
6.	Project Duration	48 months
7.	Start Date/Finish Date	June 2009 – June 2013
8.	Estimated Total Capital Cost	Rs 2,589 million (including VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i> <i>Foreign funding</i> <i>Loan EIB</i>	Rs Million 388.5 2,200.5
12.	Project Status	The award procedure is ongoing at the Central Procurement Board.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM	Loan - European Investment Bank
Land		
Consultancy Services –Feasibility Study		
Consultancy services- Design & Tender documents Consultancy services for Supervision of the works		
Construction Works Section 1: Sewerage Works Section 2: Water Supply Works	388.5	2,200.5
Total	388.5	2,200.5

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09- Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study							
Consultancy services- Design & Supervision							
Construction Works				250	300	300	300
Machinery & Equipment							
Total				250	300	300	300

Profile of Investment Project

1.	PROJECT TITLE	PLAINES WILHEMS SEWERAGE PROJECT – Lot 1B
2.	Sector	Wastewater Management
3.	Responsible Ministry/Organisation	Ministry of Renewable Energy and Public Utilities Wastewater Management Authority
4.	Project Description	This project consists of the construction of about 41 km of reticulation networks and approximately 4000 house connections. It will cover an area of approximately 209 ha (9% of the total project area of Plaines Wilhems) in the regions of Roche Brunes, Mont Roches and Plaisance in West Rose Hill. About 10 km of CWA networks will also be replaced under this contract. About 16,000 inhabitants will benefit from the works under this contract.
5.	Project Objective (s)	This project consists of the construction of about 41 km of reticulation networks and approximately 4000 house connections. It will cover an area of approximately 209 ha (9% of the project area) in the regions of Roche Brunes, Mont Roches and Plaisance in West Rose Hill. About 10 km of CWA networks will also be replaced under this contract. About 16,000 inhabitants will benefit from the works under this contract.
6.	Project Duration	36 Months
7.	Start Date/Finish Date	10 December 2008 – December 2011
8.	Estimated Total Capital Cost	Rs 973.5 million (including VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>1. Local funding</i>	
	<i>GOM</i>	Rs 146.0
	<i>Foreign funding</i>	
	Loan ADB	Rs 827.5
12.	Project Status	The Project is under construction stage with Consortium BCEG/Sotravic Ltd as Contractor and. the excavation for piping works would start in June 2009.

Maurice Ile Durable

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM	Loan from ADB
Land		
Consultancy Services –Feasibility Study		
Consultancy services- Design & Tender documents		
Consultancy services for Supervision of the works	22.4	99.2
Construction Works	146.0	827.5
Section 1: Sewerage Works		
Section 2: Water Supply Works		
Total	146.0	827.5

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09- Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study							
Consultancy services- Design & Supervision							
Construction Works		179	175	234	200	165	20
Machinery & Equipment							
Total		179	175	234	200	165	20

Profile of Investment Project

1.	PROJECT TITLE	PLAINES WILHEMS SEWERAGE PROJECT (ADDITIONAL WORKS)
2.	Sector	Wastewater Management
3.	Responsible Ministry/Organisation	Ministry of Renewable Energy and Public Utilities/Wastewater Management Authority
4.	Project Description	<p>The project aims at providing sewerage network in some pockets in the Plaines Wilhems region (Curepipe, Vacoas, Phoenix) which have not been incorporated in the other projects Lot1A, Lot 1B and Lot 2. The population concerned by the project amount to 14,500 inhabitants.</p> <p>The project will consist in 17 km of new sewer network, upgrading of 10 km existing sewers and 2,900 house connections, and to replace the existing CWA pipes where and when necessary.</p>
5.	Project Objective (s)	To provide additional sewerage facilities in the Plaines Wilhems area (pockets in Curepipe, Vacoas and Phoenix)
6.	Project Duration	24 months
7.	Start Date/Finish Date	January 2010 - January 2013
8.	Estimated Total Capital Cost	Rs 747 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 635 million (The ADB has expressed interest for financing the construction phase).
11.	Financing Committed	Rs Million
	<i>Local funding:</i>	
	<i>GOM</i>	112
12.	Project Status	The Terms of Reference for the consultancy services for update of Feasibility Study, design and Preparation of Tender Documents and supervision of the works have been prepared and will be sent to Ministry of Finance and Economic Empowerment for onwards transmission to African Development Bank for approval.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM	Loan - ADB
Land		
Consultancy Services –Review of the Feasibility Study Design & tender documents and for Supervision of the works		48
Construction Works: Reticulation networks, and House Connections Others (VAT component)	112	587
Total	112	635

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09- Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study Design & Tender documents						20	19
Construction Works						130	201
Machinery & Equipment							
Furniture and Fittings							
Total						150	220

Profile of Investment Project

1.	PROJECT TITLE	GRAND BAIE SEWERAGE PROJECT- PHASE 1B
2.	Sector	Wastewater Management
3.	Responsible Ministry/Organisation	Ministry of Renewable Energy and Public Utilities/Wastewater Management Authority
4.	Project Description	<ul style="list-style-type: none"> • Providing sewerage system to some 2500 premises in the regions of Pereybere, Pte aux Cannoniers and Mon Choisy and surrounding areas. • Convey the wastewater to the newly built Grand Baie Sewerage Treatment Plant via a system of network and pumping stations. • Providing tertiary treatment of all the wastewater flows at the treatment plant. A preliminary estimate of the works consists of: <ul style="list-style-type: none"> (i) Construction of 55 km of gravity UPVC sewer mains in 200 - 400 mm diameters. (ii) Construction of 11 km of HDPE and DI rising mains in 110 - 300 mm diameters. (iii) Construction of 3 Pumping Stations and 2 Lifting Stations. (iv) Construction of about 2500 house connections from the sewer network to the individual premises. (v) Construction of some 200 nos. manholes (vi) Disposing the treated effluent in a safe environmental manner through irrigation of cane fields and through groundwater recharge
5.	Project Objective (s)	Safe and efficient disposal of wastewater for a better environment.
6.	Project Duration	36 months
7.	Start Date/Finish Date	October 2010 – October 2013
8.	Estimated Total Capital Cost	Rs 905 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 905 million (under consideration by JICA)
11.	Financing Committed	Rs Million
12.	Project Status	Review of the Feasibility Study by a Consultant appointed by JICA

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM	Loan - JICA
Land		
Consultancy Services –Feasibility Study	0.2	1.0
Consultancy services- Design & Supervision	10.8	75.0
Construction Works	124.0	63.75
Machinery & Equipment		705.5
Furniture and Fittings		
Others		
Total	135.0	770.0

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09- Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study							
Consultancy services- Design & Supervision				25.4	15	10	10
Construction Works					100	365	365
Machinery & Equipment							
Total				25.4	115	375	375

Profile of Investment Project

1.	PROJECT TITLE	CHA PHASE IV SEWERAGE PROJECT
2.	Sector	Wastewater Management
3.	Responsible Ministry/Organisation	Ministry of Renewable Energy and Public Utilities/Wastewater Management Authority
4.	Project Description	Construction of new sewerage facilities and or rehabilitation of existing sewerage systems in 27 low cost areas.
5.	Project Objective (s)	<p>A number of low cost housing estates have been identified as sites with poor sanitation in terms of sewage disposal. Projects for improving the existing sanitation systems are being implemented at these housing estates in view of stopping further environmental degradation caused by frequent pit overflows. Out of the 160 sites identified, 47 have already been refurbished, following extension to the sewerage network and new house connections. About 27 additional sites all over the island will be rehabilitated in the years 2010-2012 through the project CHA Phase IV.</p> <p>Some 12,000 families from the low income group are already benefiting from an adequate public sewerage system.</p>
6.	Project Duration	24 months
7.	Start Date/Finish Date	August 2010 – August 2013
8.	Estimated Total Capital Cost	Rs 435 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 435
12.	Project Status	Feasibility study ongoing and to be completed in May 2009 (Contract WW 152X)

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	35
Construction Works	400
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	435

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09- Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study							
Consultancy services- Design & Supervision			3.5	9.0	9.0	9.0	4.5
Construction Works				51.0	119.0	109.0	40.0
Machinery & Equipment							
Furniture and Fittings							
Others							
Total			3.5	60.0	128.0	118.0	44.5

Profile of Investment Project

1.	PROJECT TITLE	BAIE DU TOMBEAU SEWERAGE PROJECT PHASE 1, STAGES 1& 2 – ADDITIONAL WORKS
2.	Sector	Waste Water Management
3.	Responsible Ministry/Organisation	Ministry of Renewable Energy & Public Utilities/Wastewater Management Authority
4.	Project Description	<p>The project aims at providing sewerage facilities (including M&E works) to the Central and Riche Terre areas of Baie du Tombeau. It is also intended, concurrently with the proposed sewerage works, to rehabilitate the existing water supply reticulation in the Central Area together with the replacement of a section of an existing service main located along Baie du Tombeau Coastal Road. The population concerned by the project amount to 6,000 inhabitants.</p> <p>The project is divided into two distinct sections namely: (a) Section 1: Sewerage Works including 1,200 house connections; and (b) Section 2: Water Supply Works including 600 house connections.</p>
5.	Project Objective (s)	To provide sewerage facilities in the Central and Riche Terre areas of Baie du Tombeau and rehabilitation of the existing water supply reticulation in the Central Area together with the replacement of a section of an existing service mains.
6.	Project Duration	24 Months
7.	Start Date/Finish Date	September 2007 – September 2009
8.	Estimated Total Capital Cost	Rs 609 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local Funding</i>	
	<i>GOM</i>	609
12.	Project Status	The Project is under construction stage with Consortium Patel Sotravic Ltd as Contractor and GIBB (Mauritius) LTD as Consultant. Progress at May 2009 is 85%.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision of works	18.5
Construction Works	590.5
Total	609.0

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision		9.5	4.5	4.5	
Construction Works	161.6	206.0	222.9		
Machinery & Equipment					
Others					
Total	161.6	215.5	227.4	4.5	

Profile of Investment Project

1.	PROJECT TITLE	BAIE DU TOMBEAU – SEWERAGE PROJECT – PHASE 3
2.	Sector	Wastewater Management
3.	Responsible Ministry/Organisation	Ministry of Renewable Energy & Public Utilities/ Wastewater Management Authority
4.	Project Description	<p>The project aims at providing sewerage network in the region of Baie du Tombeau Phase3 which will include Terre Rouge, Le Hochet, Riche Terre, Morcellement Tara, La Vallée. The population concerned by the project amount to 38,000 inhabitants.</p> <p>The project is divided into two works contracts namely:</p> <p>a) Upgrading of the existing wastewater treatment plant with additional 7,500 m³/day</p> <p>b) Construction of reticulation network and house connections, pumping station for 7,800 units</p>
5.	Project Objective (s)	To provide sewerage facilities in the Baie du Tombeau
6.	Project Duration	4 years
7.	Start Date/Finish Date	July 2009 - January 2014
8.	Estimated Total Capital Cost	Rs 1,030 million
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 1,030 (consultancy services under consideration by WB)
11.	Financing Committed <i>Local funding</i>	Rs Million
12.	Project Status	The Terms of Reference for the consultancy services for update of Feasibility Study, design and Preparation of Tender Documents have been prepared and will be sent to Ministry of Finance and Economic Empowerment for onward transmission to World Bank for approval.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	Loan -WB	Financing Required
Land		
Consultancy Services –Feasibility Study		
Consultancy services- Design & Tender documents Consultancy services for Supervision of the works	80.0	
Construction Works		950
Total	80.0	950

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09- Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study Design & tender documents			12.5	17.3	11	11	11
Construction Works Lot 1: Upgrading of wastewater treatment plant Lot 2: Construction of Reticulation networks, pumping station and House Connections					50 150	 200	 200
Machinery & Equipment							
Furniture and Fittings							
Others							
Total			12.5	17.3	211	211	211

Profile of Investment Project

1.	PROJECT TITLE	WEST COAST SEWERAGE PROJECT
2.	Sector	Wastewater Management
3.	Responsible Ministry/Organisation	Ministry of Renewable Energy and Public Utilities/Wastewater Management Authority
4.	Project Description	The project aims at providing sewerage network in the western coast of the island and will encompass the region of Flic en Flac to Grande Riviere Noire. The population concern is about 45,000 inhabitants. The project is divided into two works contracts namely: (a) Construction of a wastewater treatment plant; and (b) Construction of reticulation network and house connections, pumping station.
5.	Project Objective (s)	To provide sewerage facilities in the west coast of the island
6.	Project Duration	60 months
7.	Start Date/Finish Date	June 2009 - June 2015
8.	Estimated Total Capital Cost	Rs 1,672.5 million
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 1,627.5 million. The French Authorities (AFD) has expressed interest for financing the construction works.
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	<i>Foreign funding</i>	
	<i>Grant - AFD</i>	45.0
12.	Project Status	The TOR for consultancy services for updating Feasibility Study, preparation of design and tender documents have been sent to Ministry of Finance and Economic Empowerment for onward transmission to French Authorities for approval and appointment of Consultant.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	Grant - French Govt	Loan - AFD
Land		
Consultancy Services :-Feasibility Study	45.0	
Consultancy - Design & Supervision		75.0
Construction Works:		
Lot 1: wastewater treatment plant		517.5
Lot 2: Reticulation networks, pumping station and House Connections		1,035.0
Total	45.0	1,627.5

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09- Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study							
Consultancy services- Design & Supervision					18.7	18.7	18.7
Construction Works Lot 1: Construction of wastewater treatment plant					100.0	100.0	150.0
Lot 2: Construction of Reticulation networks, pumping station and House Connections					150.0	150.0	200.0
Machinery & Equipment							
Furniture and Fittings							
Others							
Total					268.7	268.7	368.7

Profile of Investment Project

1.	PROJECT TITLE	PAILLES GUIBIES SEWERAGE PROJECT
2.	Sector	Waste Water Management
3.	Responsible Ministry/Organisation	Ministry of Renewable Energy and Public Utilities/Wastewater Management Authority
4.	Project Description	<p>The Pailles Guibies Sewerage Project consists of the construction of:</p> <ul style="list-style-type: none"> (i) 6 Kms of a trunk sewer (ii) 48 Kms of reticulation networks (iii) One pumping station (iv) 1,600 house connections <p>Sewage from the area will be conveyed to Montagne Jacquot Wastewater Treatment Plant for treatment, prior to disposal at sea. The project covers an area of 6.7Km² in the regions of Pailles and Guibies.</p> <p>The project is divided into two works contracts namely:</p> <ul style="list-style-type: none"> a) Contract WW 176D for the Construction of trunk sewer and pumping station b) Contract WW 177D for the Construction of reticulation network and house connections
5.	Project Objective (s)	To improve sanitation in Pailles Guibies region
6.	Project Duration	32 Months
7.	Start Date/Finish Date	May 09 - May 2012
8.	Estimated Total Capital Cost	Rs 900 million
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 586.2 million
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	<i>GOM</i>	57.8
	<i>Foreign funding</i>	
	<i>Loan from BADEA</i>	128.0
	<i>Loan from OFID</i>	128.0
12.	Project Status	<p>The WMA has already invited bids from Consultancy Engineering Firms for the review of design and bidding documents, Pre-award and construction supervision services.</p> <p>Contract for survey for wayleaves and land acquisition (WW 178X) has been awarded in January 2008. Notices under Section 8 of the Land Acquisition Act for lands along trunk sewer alignment have been sent to Ministry of Renewable Energy and Public Utilities for onwards transmission to Ministry of Housing and Lands for acquisition procedures.</p>

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM	Loan - BADEA	Loan - OFID	Financing Required
Land	3.4			
Consultancy Services –Feasibility Study				
Consultancy services- Design & Supervision	6.8	13.6	13.6	
Construction Works				
Lot 1: Construction of Trunk sewer and Pumping station	47.6	95.2	95.2	
Lot 2: Construction of Reticulation and House Connections		19.2	19.2	586.1
Machinery & Equipment				
Total	57.8	128.0	128.0	586.1

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09- Dec 09	2010	2011	2012	2013
Land	0.8	1.8	0.8				
Consultancy services- Design & Supervision			5.9	6.9	6.9	6.9	6.9
Construction Works							
Lot 1: Trunk sewer and Pumping station				71.22	100.0	48.0	18.8
Lot 2: Reticulation and House Connections		0	0	50.83	100.0	250.0	170.0
Total	0.8	1.8	6.7	128.95	206.9	304.9	195.7

Profile of Investment Project

1.	PROJECT TITLE	BEACH REHABILITATION WORK AT TROU AUX BICHES PUBLIC BEACH
2.	Sector	Environmental Protection
3.	Responsible Ministry/Organisation	Ministry of Environment & NDU
4.	Project Description	The project entails the placement of a slanting permeable rock revetment along the Public Beach opposite Casuarina Resort & Spa at Trou aux Biches, to abate the acute beach erosion at the location, removal of trees , creation of cross drains purchase of fill material for cross drains
5.	Project Objective (s)	Rationale for the project: Prevention of lost of public beach space and consequent damage to existing infrastructures such as public coastal roads. Section 50 (2)(d) of the Environment Protection Act 2002 makes provision of the Integrated Coastal Zone Management Committee under the Ministry of Environment & NDU to 'conduct and recommend studies on beach erosion and propose measures for its control'.
6.	Project Duration	8 months
7.	Start Date/Finish Date	July 09 – February 2010
8.	Estimated Total Capital Cost	Rs 5 Million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 5
12.	Project Status	Design being finalized

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	5
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	5

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works			5		-
Machinery & Equipment					
Furniture and Fittings					
Others					
Total			5		

Profile of Investment Project

1.	PROJECT TITLE	BEACH REHABILITATION WORK AT BRAS D'EAU
2.	Sector	Environmental Protection
3.	Responsible Ministry/Organisation	Ministry of Environment and NDU
4.	Project Description	Rehabilitation to be carried out over 100 m, consisting of 40 m revetment works, removal of trees, manual reprofiling, provision of wooden parapet to restrict vehicular access
5.	Project Objective (s)	Rationale for the project: Prevention of lost of public beach space and consequent damage to existing infrastructures such as public coastal roads. Section 50 (2)(d) of the Environment Protection Act 2002 makes provision of the Integrated Coastal Zone Management Committee under the Ministry of Environment & NDU to ' <i>conduct and recommend studies on beach erosion and propose measures for its control</i> '.
6.	Project Duration	18 Months
7.	Start Date/Finish Date	July 2009 - December 2010
8.	Estimated Total Capital Cost	Rs 5 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 5 million
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 5
12.	Project Status	Design being finalized

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	5
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	5

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works			0.5	4.5	
Machinery & Equipment					
Furniture and Fittings					
Others					
Total			0.5	4.5	

Profile of Investment Project

1.	PROJECT TITLE	BEACH REHABILITATION WORK AT GRAND BAY
2.	Sector	Environmental Protection
3.	Responsible Ministry/Organisation	Ministry of Environment and NDU
4.	Project Description	Construction of a rock revetment over some 300 m of coastline Realignment and construction of surface water cross drains As per recommendations of the Consultants Landell Mills Ltd (ICZM framework project)
5.	Project Objective (s)	To protect the shore from further erosion Sustainable use of the public space Section 50 (2)(d) of the Environment Protection Act 2002 makes provision of the Integrated Coastal Zone Management Committee under the Ministry of Environment & NDU to ' <i>conduct and recommend studies on beach erosion and propose measures for its control</i> '.
6.	Project Duration	18 Months
7.	Start Date/Finish Date	July 2009 - December 2010
8.	Estimated Total Cost	Rs 15 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 15 million
11.	<i>Financing Committed</i> <i>Local funding</i> <i>GOM</i>	Rs Million 15
12.	Project Status	Tender stage

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	15
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	15

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works			4	11	
Machinery & Equipment					
Furniture and Fittings					
Others					
Total			4	11	

HOUSING AND COMMUNITY AMENITIES

Housing and Community Amenities include social housing, land administration, community based infrastructure amenities and water supply.

In the housing sector, priority attention is being placed on implementing strategies on social housing aimed at promoting the integration of low-income families in the mainstream society through the provision of appropriate and affordable housing facilities. The construction of 533 housing units at an estimated cost of Rs 240 million is nearing completion on 6 sites, namely, Bambous, Chebel, Henrietta, Villenoire, Riviere des Anguilles and Rose Belle. The Social Housing Development Fund provides for the construction of an additional 550 housing units over 10 sites throughout the island. Works are expected to start in July 2009.

Another major focus of the social housing programme is the provision of serviced land to the lower middle income group for housing construction. Around 1,740 serviced sites involving a total investment of Rs 360 million will be developed over the next two years.

Government is also implementing a land administration and management reform for the setting up of a modern and integrated National Land Information System. The Land Administration, Valuation and Information Management System (LAVIMS) Project estimated at Rs 622 million is being implemented as part of the reform programme. The institutional and legislative review of matters pertaining to land and property, the establishment of a geodetic Cadastral Map of all land and properties as well as the valuation of all properties in Mauritius will be integrated in the LAVIMS.

Total investment in community based infrastructure will be around Rs 1.2 billion over the period 2009-2013. The major part of the investment will be on urban and rural roads improvement and upgrading (Rs 650 million), construction of rural and urban access roads (Rs 450 million), landscaping works (Rs 86 million), upgrading of sports infrastructure (Rs 40 million), renovation of cemeteries/cremation ground (Rs 29 million) and other upgrading works (Rs 200 million). These projects will improve community based facilities and enhance socio-economic activities in different regions of the country.

In the water sector, the investment strategy is focused on the provision of sustainable water supply service through the extension and improvement of the distribution network. The major project that are envisaged over the medium term include the construction of the Bagatelle Dam (Rs 2.4 billion) to meet present and future water demands for lower Plaine Wilhems and from the upper Plaines Wilhems water supply to be diverted to the Western coast where there are ongoing development projects, Ebene-Reduit highlands Water Supply (Rs 640 million) to sustain high growth development through provision of adequate water supply to the new administrative city at Ebene and Reduit; Extension of Treatment Capacity at La Nicoliere (Rs 330 million) to meet unprecedented growth in real estate developments, hotels and leisure resorts and support the development of the new Trading city (Tianli) in Riche Terre; and South Western Coast Water Supply Project (Rs 145 million) to meet the present unsatisfied demand along the South Western Coast of the island. To improve reliability and continuity of water supply service by having control on production and distribution Government will invest in a Telemetry and Telesurveillance system at a cost of Rs 200 million.

Housing and Community Amenities

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008- 2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
HOUSING AND COMMUNITY AMENITIES														
HOUSING														
001	Acquisition of IT Equipment	MHL/641	Policy and Management for Housing and Lands	on-going	B/31		8.7	0.0	0.9	1.0	3.0	3.0	2.0	2.0
002	Design and Construction of 533 Housing Units	MHL/642	Social Housing Development	on-going	SHDF		249.3	189.4	53.7	0.0	6.2	0.0	0.0	0.0
003	Site and Services(242 lots)	MHL/642	Social Housing Development	on-going	SHDF		45.0	0.3	1.0	25.0	18.7	0.0	0.0	0.0
004	550 Housing units	MHL/642	Social Housing Development	on-going	SHDF		250.0	0.0	2.0	50.0	150.0	48.0	0.0	0.0
005	1500 Serviced lots (under 1000 acres of land acquired from Mauritius Sugar Producers Association)	MHL/642	Social Housing Development	on-going	SHDF		315.0	0.0	0.0	20.0	295.0	0.0	0.0	0.0
006	Rehabilitation of Infrastructure of NHDC Estates	MHL/642	Social Housing Development	on-going	B/31		33.0	0.0	0.0	15.0	15.0	3.0	0.0	0.0
007	Other Social Housing Projects	MHL/642	Social Housing Development	on-going	B/31		500.0	0.0	0.0	0.0	0.0	0.0	250.0	250.0
TOTAL- HOUSING							1,401.0	189.7	57.6	111.0	487.9	54.0	252.0	252.0
LAND MANAGEMENT AND PHYSICAL PLANNING														
001	LAVIMS Expenses	MHL/643	Land Management and Physical Planning	on-going	B/31		622.0	9.0	190.0	172.0	92.0	100.0	59.0	0.0
002	Acquisition of Land	MHL/643	Land Management and Physical Planning	on-going	B/31		660.0	0.0	60.0	60.0	120.0	120.0	150.0	150.0
003	Acquisition of Other Machinery and Equipment	MHL/643	Land Management and Physical Planning	on-going	B/31		26.7	0.0	8.5	2.2	5.0	1.0	5.0	5.0
004	Acquisition of Vehicles	MHL/643	Land Management and Physical Planning	on-going	B/31		10.5	0.0	3.5	3.0	4.0	0.0	0.0	0.0
005	Acquisition of IT Equipment	MHL/643	Land Management and Physical Planning	on-going	B/31		2.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0
TOTAL- LAND MANAGEMENT AND PHYSICAL PLANNING							1,321.2	9.0	262.0	238.3	221.0	221.0	214.0	155.0
TOTAL- SOCIAL HOUSING							2,722.2	198.7	319.6	349.3	708.9	275.0	466.0	407.0

Housing and Community Amenities

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008- 2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
COMMUNITY AMENITIES														
<i>Construction</i>														
001	Office Buildings	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		25.0	3.0	13.8	1.0	1.5	2.0	0.0	0.0
002	Community Centres/Social Halls	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		45.0	12.6	30.3	2.0	0.0	0.0	0.0	0.0
003	Roads	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		550.0	33.5	58.4	50.0	100.0	100.0	100.0	100.0
004	Sports and Leisure Infrastructure	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		170.0	2.0	48.6	18.0	30.0	30.0	20.0	20.0
005	Landscaping Works	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		130.0	5.2	37.1	10.0	18.0	18.0	20.0	20.0
006	Road Safety Device	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		1.1	0.0	0.0	0.0	0.1	0.1	0.0	0.0
007	Bus Shelter and Stands	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		3.5	0.0	1.3	0.3	0.9	1.0	0.0	0.0
008	Children Playgrounds	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		13.5	0.0	1.3	1.0	2.0	3.0	3.0	3.0
009	Cemeteries/Cremation Ground	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		25.0	1.0	5.8	4.0	6.0	6.0	0.0	0.0
<i>Improvement, Upgrading, Refurbishment</i>														
010	Road Improvement and Upgrading	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		650.0	100.0	137.0	60.0	125.0	125.0	0.0	0.0

Housing and Community Amenities

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
011	Upgrading of Sports Infrastructure	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		40.0	1.0	6.0	5.0	12.0	12.0	0.0	0.0
012	Renovation of Cemeteries/Cremation Ground	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		35.0	0.5	8.4	4.0	10.0	10.7	0.0	0.0
013	Upgrading of Office Building	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		10.0	0.5	1.3	0.5	2.0	2.0	0.0	0.0
014	Other Upgrading Works	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		200.0	0.0	0.0	0.0	0.0	0.0	100.0	100.0
015	Acquisition of Machinery and Equipment	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		8.0	1.8	0.4	0.3	1.0	1.0	1.0	2.0
TOTAL - COMMUNITY AMENITIES							1,906.1	161.1	349.6	156.1	308.5	310.8	244.0	245.0
WATER SUPPLY														
of which:														
CWA PROJECTS														
001	WS La Tour Koeing Ind.Park	CWA		ongoing	CWA		92.0	0.0	10.0	45.0	31.0	6.0	0.0	0.0
002	Meldrum Res.Proj.	CWA		ongoing	CWA		41.0	0.0	20.0	20.0	1.0	0.0	0.0	0.0
003	Turnkey Project Treatment Plant B/Cheri	CWA		ongoing	CWA		31.8	0.0	12.0	18.0	1.8	0.0	0.0	0.0
004	WS Ind. Park (Tianli Riche Terre)	CWA		Tender Stage	CWA		103.0	0.0	0.0	0.0	50.0	53.0	0.0	0.0
005	Extension of Nicoliere Treatment Plant	CWA		Tender Stage	CWA - 100m	AFD- Rs 330m under consideration	430.0	0.0	0.0	5.0	110.0	235.5	79.5	0.0
006	Treatment plant and associated works at Bagatelle	CWA		Tender Stage	CWA- 50m	Funding sought- Rs 700m	750.0	0.0	0.0	5.0	45.0	520.0	180.0	0.0

Housing and Community Amenities

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008- 2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
007	Ebene/Reduit/Highlands WSP	CWA		Tender Stage		Loan EXB.CHINA Rs 640M (under consideration)	640.0	0.0	0.00	3.0	107.0	307.0	172.0	51.0
008	Telemetry Projects - CONSULTANCY& Implementation of works	CWA		Tender Stage	CWA-99.4m	Loan EIB-Rs 99.4m (under consideration)	198.8	0.0	0.0	11.9	63.9	66.0	33.0	24.0
009	W/S Pipelaying works to New Goodlands Reservoir	CWA		Tender Stage	CWA		25.0	0.0	0.0	1.5	22.0	1.5	0.0	0.0
010	Boosting of water from Calebasse Resv. To Crevecoeur	CWA		Tender Stage	CWA		40.0	0.0	0.0	0.0	20.0	18.0	2.0	0.0
011	Belle Rose Resv-Ecroignard	CWA		Tender Stage	CWA		40.0	0.0	0.0	5.0	30.0	5.0	0.0	0.0
012	Mont Ida - Unite Resv.-Pipeline	CWA		Tender Stage	CWA		30.0	0.0	0.0	10.0	15.0	5.0	0.0	0.0
013	PierreFond Pipeline Project	CWA		Tender Stage		Loan EIB Rs 25m awaiting release of fund	25.0	0.0	0.0	0.0	18.7	6.3	0.0	0.0
014	Refurbishment of Pailles Treatment Plant (Extension)	CWA		Tender Stage	CWA-Rs 8m	Funding being sought Rs 232m	240.0	0.0	0.0	3.0	76.0	95.8	60.2	5.0
015	Construction of CWA Regional Offices	CWA		Ongoing	CWA		212.8	0.0	26.7	15.0	81.9	44.2	40.0	5.0
016	South Western Coast Project	CWA		Tender Stage	GOM/CWA		145.0	0.0	0.0	4.3	85.1	34.1	19.5	20.0
017	Reduction of Non-Revenue Water Project	CWA		Feasibility ,design stage	CWA-Rs 100m	Loan EIB-Rs 100m-Awaitnig release of Fund	200.0	0.0	13.0	22.0	72.0	61.0	27.0	5.0
018	Other Water Supply Project	CWA		Pipeline			200.0	0.0	0.00	0.0	0.0	0.0	0.0	200.0
TOTAL -CWA PROJECTS							3,444.4	0.0	81.7	168.7	830.4	1,458.4	613.2	310.0

Housing and Community Amenities

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008- 2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
	WATER RESOURCES UNIT													
001	Bagatelle Dam (Detailed design)	WRU/443	Water Resources	Pipeline	B/31	Funding being sought	2400.0	19.2	27.0	30.0	261.0	780.0	900.0	380.0
002	Riviere des Anguilles Dam(Preparatory Works)	WRU/443	Water Resources	Pipeline	B/31		100.0	0.0	0.0	8.0	47.0	10.0	0.0	0.0
003	Proposed Diversion at Rivière du Poste	WRU/443	Water Resources	on-going	B/31		150.0	0.0	0.0	0.0	40.0	60.0	50.0	0.0
004	Drilling of Boreholes	WRU/443	Water Resources	ongoing	B/31		30.0	0.0	2.0	3.0	6.0	6.0	6.0	6.0
005	Flow Measuring Structures	WRU/443	Water Resources	ongoing	B/31		30.0	0.0	1.2	8.0	13.0	0.0	0.0	0.0
006	Upgrading of Dams	WRU/443	Water Resources	ongoing	B/31		200.0	0.0	0.9	5.2	88.0	1.0	0.0	0.0
007	Upgrading of Feeder Canals	WRU/443	Water Resources	ongoing	B/31		100.0	0.0	5.0	9.0	13.0	8.0	10.0	10.0
008	Upgrading of Flow Measuring Structures	WRU/443	Water Resources	ongoing	B/31		5.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0
009	Acquisition of Machinery and Equipment	WRU/443	Water Resources	ongoing	B/31		10.5	0.0	0.0	1.7	3.2	1.5	2.0	2.0
	TOTAL - WATER RESOURCES UNIT						3,025.5	19.2	36.1	64.9	472.2	866.5	968.0	398.0
	TOTAL -WATER SUPPLY						6,469.9	19.2	117.8	233.6	1,302.6	2,324.9	1,581.2	708.0
	TOTAL-HOUSING AND COMMUNITY AMENITIES						11,098.2	379.0	787.0	739.0	2,320.0	2,910.7	2,291.2	1,360.0

Housing and Community Amenities

Profile of Investment Project

1.	PROJECT TITLE	Construction of 550 Housing Units
2.	Sector	Housing &Community Amenities
3.	Responsible Ministry/Organisation	Ministry of Housing and Lands/National Housing Development Company Ltd
4.	Project Description	Construction of 550 housing units of Fyringa Type on 11 sites as follows: (i) Glen Park – 60; (ii) La Tour Koenig- 39; (iii) Petite Riviere -36; (iv) Camp Diable -60; (v) Plaine Magnien – 60; (vi) Grand Bel Air -50 ; (vii) Britannia – 45 ; (viii) Depinay – 60 ; (ix) Cottage -60 ; (x) Callebasses – 60 ; and (xi) Roche Bois -20
5.	Project Objective (s)	Promote the integration of low income families in mainstream society through the provision of subsidized low-cost housing
6.	Project Duration	18 months
7.	Start Date/Finish Date	June 2009 - December 2010
8.	Estimated Total Capital Cost	Rs 121 million(inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i> <i>(Social Housing Development Fund)</i> <i>NHDC</i>	Rs Million 121 129
12.	Project Status	Tenders launched and bids received are being evaluated by CPB.

Housing and Community Amenities

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	250
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	250

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services –Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works		2	50	150	48
Machinery & Equipment					
Furniture and Fittings					
Others					
Total		2	50	150	48

Housing and Community Amenities

Profile of Investment Project

1.	PROJECT TITLE	LAND ADMINISTRATION, VALUATION AND INFORMATION MANAGEMENT SYSTEM (LAVIMS)
2.	Sector	Land Management and Administration
3.	Responsible Ministry/Organisation	Ministry of Housing and Lands (Land Division)
4.	Project Description	The project is a major part of an ongoing reform program and will become the backbone for a modern and integrated National Land Information System (NLIS). The three major outcomes of LAVIMS for the Island of Mauritius are: a Property Valuation; a Cadastre; and a parcel-based Deeds Registration System, supported by an appropriate Information Management System.
5.	Project Objective (s)	<p>Make provision for the compilation of a complete geodetic cadastral map of Mauritius, depicting all land parcels (each with a unique parcel identification number), their market value and a link to the deed of registration. The proposed NLIS is expected to become a comprehensive, accurate and updated database on land ownership, land tenure, values and land use and would generate great spin-offs for Government (both central and local), the business community as well as the public at large.</p> <p>The main objectives are:</p> <ul style="list-style-type: none"> (i) enable full information on availability of State lands and facilitate their management; (ii) be a powerful instrument for proper rural land reform, urban planning, infrastructure development and environment management; (iii) help tax administration in the against tax evasion and fraud, including income taxation; (iv) lead to a reduction in land valuation disputes; (v) assist in policy-making in the area of property and wealth taxes as well as local taxes; (vi) enhance the confidence of financial institutions in taking security for loans and facilitate investment; and (vii) make provision for a fairer application of NRPT.
6.	Project Duration	24 months
7.	Start Date/Finish Date	Mar 2009-Mar 2011
8.	Estimated Total Capital Cost	Rs 622 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 622
12.	Project Status	UK Contractor, Infoterra Ltd, mobilized since January 2009. Aerial Photography completed. Recruitment of local staff in progress

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	38
Construction Works	
Machinery & Equipment	520
Furniture and Fittings	
Others	64
Total	622

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09- Dec 09	2010	2011	2012	2013
Scanning of deeds/ Software development and Hardware acquisition		118	156	60	95	59	-
Project Management and Training	9	12	6	11			
Cadastral Plans Compilation		10	3	16	3		
Fieldwork costs		50	7	5	2		
Total	9	190	172	92	100	59	-

Profile of Investment Project

1.	PROJECT TITLE	EXTENSION OF TREATMENT CAPACITY AT LA NICOLIERE NEW TREATMENT PLANT
2.	Sector	Water supply
3.	Responsible Ministry/Organisation	Ministry of Renewal Energy and Public Utilities/Central Water Authority
4.	Project Description	The Northern Districts are witnessing an unprecedented growth in real Estate Developments, hotels and leisure resorts. This is putting pressure on demand for water. Besides Government has committed itself to Tianli for the development of a modern trading city over some 500 hectares of land at Riche Terre, involving investment of Rs. 20 Billion, and whose activities would involve 40,000 people.
5.	Project Objective (s)	Water Supply Infrastructure Development Project And Sustenance of Economic and Social Development
6.	Project Duration	36 months
7.	Start Date/Finish Date	July 2009 – July 2012
8.	Estimated Total Capital Cost	Rs 430 million
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 330 million (loan from AFD under consideration)
11.	Financing Committed	Rs Million
	<i>Local funding</i> CWA	100
12.	Project Status	Preparation of tender documents

13. Project Cost and Financing by components/Lots (Rs Million)

Component	CWA	Funding Agency
Land		
Consultancy Services –Feasibility Study		
Consultancy services- Design & Supervision		
Construction Works	Financing by component to be finalized	
Machinery & Equipment		
Furniture and Fittings		
Others		
Total	100	330

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study			5.0				
Consultancy services- Design & Supervision				10.0	10.5	5.0	
Construction Works				100.0	225.0	74.5	
Machinery & Equipment							
Furniture and Fittings							
Others							
Total			5.0	110.0	235.5	79.5	

Profile of Investment

1.	PROJECT TITLE	EBENE – REDUIT - HIGHLANDS WATER SUPPLY PROJECT
2.	Sector	Water supply
3.	Responsible Ministry/Organisation	Ministry of Renewal Energy and Public Utilities/Central Water Authority
4.	Project Description	<p>The project involves the design and construction of potable water supply infrastructure works to deliver some 40,000m³ of treated water daily to support the government of Mauritius proposed project to build a modern and attractive city at Ebene Reduit and Highlands. The project is to be implemented in phases as follows:</p> <p>Phase I- (i) Development of boreholes and construction of 3 pumping stations; and (ii) Construction of pumping mains and distribution mains – Total 23 km</p> <p>Phase II- (i) Construction of 2 services reservoirs of 3,000m³ capacity; and (ii) Laying of big diameter distribution mains and</p> <p>Phase III- (i) Construction of a services reservoir of 3,000m³ capacity and (ii) Construction of about 5km of distribution pipelines.</p>
5.	Project Objective (s)	The new city at Ebene and Reduit is already operational and is fast expanding, and the demand for water is becoming increasingly more pressing. In addition, the proposed modern city at Highlands would make intensive use of water since it will comprise of state of art office complex, world-class residential and social development, an inland waterfront space for leisure activities, nature tourism, resorts and government buildings. The new city will also incorporate a hub for knowledge services based industries. The project aims at sustaining high growth development in the area through provision of adequate water supply.
6.	Project Duration	54 months
7.	Start Date/Finish Date	July 2009 – December 2013
8.	Estimated Total Capital Cost	Rs 640 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 640 million (financing being sought from Govt of China)
11.	Financing Committed <i>Local funding</i>	Rs Million -
12.	Project Status	Tender documents are being finalized

Housing and Community Amenities

13. Project Cost and Financing by components/Lots (Rs Million)

Component	CWA	Govt of CHINA (financing being sought)
Land		
Consultancy Services –Feasibility Study		
Consultancy services- Design & Supervision		22.4
Construction Works		617.6
Machinery & Equipment		
Furniture and Fittings		
Others		
Total		640.0

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est. 2008-09	Jul 09- Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study							
Consultancy services- Design & Supervision			0.4	7.0	7.0	7.0	1.0
Construction Works			2.6	100	300	165.0	50.0
Machinery & Equipment							
Furniture and Fittings							
Others							
Total			3.0	107.0	307.0	172.0	51.0

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF CWA REGIONAL OFFICES
2.	Sector	Water Supply
3.	Responsible Ministry/Organisation	Ministry of Renewal Energy and Public Utilities/Central Water Authority
4.	Project Description	CWA presently rent buildings in specific areas to operate customer service centre. The CWA proposes to construct its own regional offices at the following densely populated strategic locations. - Rose-Belle - Central Flacq - Pailles/Port-Louis
5.	Project Objective (s)	In line with CWA accommodation Strategy to enhance customer care and corporate image and reduce expenditure on rental of building.
6.	Project Duration	40 months
7.	Start Date/Finish Date	November 2008 – December 2013
8.	Estimated Total Capital Cost	Rs 212.8 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local funding</i> CWA	212.8
12.	Project Status	Preparation of tender documents.

Housing and Community Amenities

13. Project cost and financing by components/Lots (Rs Million)

Component	CWA
Land	0.5
Consultancy Services – Feasibility Study	
Consultancy services-Design & Supervision	5.1
Construction works	201.1
Machinery & Equipment	
Furniture and Fittings	
Others	6.1
Total	212.8

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 June 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012	2013
Land		0.5					
Consultancy Services – Feasibility Study							
Consultancy services-design & supervision		1.0	0.5	1.2	1.2	1.2	-
Construction Works (specify in lots or phase)		25.0	12.5	78.7	41.1	38.8	5.0
Machinery & Equipment							
Furniture and Fittings							
Others		0.2	2.0	2.0	1.9		
Total		26.7	15.0	81.9	44.2	40.0	5.0

Profile of Investment Project

1.	PROJECT TITLE	SOUTH WESTERN COAST WATER SUPPLY PROJECT
2.	Sector	Water supply
3.	Responsible Ministry/Organisation	Ministry of Renewable Energy/Central Water Authority
4.	Project Description	The present water supply system in the South Western Coast has nearly reached the limits of its capacity and during the dry season is not capable of satisfying actual demand. The area is developing fast. Several hotels and Integrated Resort Schemes, Leisure Resorts and apartments buildings projects have been implemented recently in the area. Because of these development projects, there is pressure on storage and distribution capacities of the potable water supply infrastructure.
5.	Project Objective (s)	The project aims at transferring about 12 000 m ³ /d of potable water from La Marie Treatment Plant to meet the present unsatisfied demand and potential demand to sustain developments along the South Western Coast of the Island.
6.	Project Duration	32 months
7.	Start Date/Finish Date	July 2009 – March 2012
8.	Estimated Total Capital Cost	Rs 145 million
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 72.5 million (private promoters)
11.	Financing Committed	Rs Million
	<i>Local funding</i> CWA	72.5
12.	Project Status	Feasibility Study will be completed by end of July/December 2009. Tenders are expected to be launched in early 2010

Housing and Community Amenities

13. Project cost and financing by components/Lots (Rs Million)

Component	CEB (50%)	Private Developers (50%)
Land		
Consultancy Services – Feasibility Study	2.6	2.6
Consultancy services-Design & Supervision	6.5	6.5
Construction works	62.9	62.9
Machinery & Equipment		
Furniture and Fittings		
Others	0.5	0.5
Total	72.5	72.5

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 June 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study			3.0	2.0	1.1		
Consultancy services-Design & Supervision			1.0	2.0	2.0	1.5	
Construction Works				80.9	30.5	18.0	2.0
Machinery & Equipment							
Furniture and Fittings							
Others			0.3	0.2	0.5		
Total			4.3	85.1	34.1	19.5	2.0

Profile of Investment Project

1.	PROJECT TITLE	REDUCTION OF NON-REVENUE WATER PROJECT
2.	Sector	Water supply
3.	Responsible Ministry/Organisation	Ministry of Renewal Energy and Public Utilities/Central Water Authority
4.	Project Description	The level of Non-Revenue Water (NRW) presently averages nearly 46% of the throughput. It is a matter of serious concern at the CWA. CWA has elaborated Projects and Programs to address the issue. This involves the renewal of some 17% of the distribution network above 50 years, which may have become inefficient, uneconomic and heavily leaking, and replacement of some 100,000 revenue meters above 10 years old. The Master Plan for the Development of a Sustainable Potable Water Supply in Mauritius has identified some of the critical pipelines that would have to be renewed / replaced.
5.	Project Objective (s)	Reduction of Non-Revenue Water to an acceptable level through the replacement of old, inefficient and heavily leaking pipes and renewal of meters.
6.	Project Duration	48 months
7.	Start Date/Finish Date	August 2009 – August 2013
8.	Estimated Total Capital Cost	Rs 200 million
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 100 million (Awaiting confirmation/release of funds from EIB)
11.	Financing Committed <i>Local funding</i> CWA	Rs Million 100
12.	Project Status	The feasibility study has already been completed. Awaiting confirmation of funding from EIB to proceed with tender exercise.

Housing and Community Amenities

13. Project Cost and Financing by components/Lots (Rs Million)

Component	CWA (50%)	Loan -EIB (50%)
Land		
Consultancy Services –Feasibility Study		
Consultancy services- Design & Supervision	25	25
Construction Works)	70	70
Machinery & Equipment	5	5
Furniture and Fittings		
Others		
Total	100	100

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est. 2008-09	Jul 09- Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study							
Consultancy services- Design & Supervision		6.0	10.0	9.00	18.0	7.0	
Construction Works)		5.0	10.0	60.0	40.0	20.0	5.0
Machinery & Equipment		2.0	2.0	3.0	3.0		
Furniture and Fittings							
Others							
Total		13.0	22.0	72.0	61.0	27.0	5.0

Profile of Investment Project

1.	PROJECT TITLE	IMPLEMENTATION OF A TELEMETRY AND TELESURVEILLANCE SYSTEM
2.	Sector	Water supply
3.	Responsible Ministry/Organisation	Ministry of Renewal Energy and Public Utilities/Central Water Authority
4.	Project Description	Setting up of a scada system, with real time monitoring of status and performance of all the electromechanical control and instruments, viz: pumping stations, water treatment plants, water levels in service reservoir, the flow and pressure at the nodal points in the distribution network, to have a better control on production, distribution, and for a higher level of operational reliability with a reduction in operational costs.
5.	Project Objective (s)	Improve Reliability and Continuity of Water Supply Service
6.	Project Duration	48 months
7.	Start Date/Finish Date	August 2009 – August 2013
8.	Estimated Total Capital Cost	Rs 198.8 million
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 99.4 million (Awaiting confirmation release of funds from EIB)
11.	Financing Committed <i>Local funding</i> CWA – 50%	Rs Million 99.4
12.	Project Status	The feasibility study as well as the design for this project has already been completed. Tender will be launched once financing is secured.

Housing and Community Amenities

13. Project Cost and Financing by components/Lots (Rs Million)

Component	CWA (50%)	Loan - EIB (50%)
Land		
Consultancy Services –Feasibility Study		
Consultancy services- Design & Supervision	8.9	8.9
Construction Works)	2.5	2.5
Machinery & Equipment	76.5	76.5
Furniture and Fittings		
Others	11.5	11.5
Total	99.4	99.4

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est. 2008-09	Jul 09- Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study							
Consultancy services- Design & Supervision			3.9	3.9	3.0	3.0	4.0
Construction Works			5.0				
Machinery & Equipment			3.0	60.0	60.0	20.0	10.0
Furniture and Fittings							
Others					3.0	10.0	10.0
Total			11.9	63.9	66.0	33.0	24.0

Profile of Investment Project

1.	PROJECT TITLE	REFURBISHMENT OF THE EXISTING TREATMENT PLANT AND CONSTRUCTION OF A NEW 30,000-M³ CAPACITY WATER TREATMENT PLANT AT PAILLES.
2.	Sector	Water supply
3.	Responsible Ministry/Organisation	Ministry of Renewal Energy and Public Utilities/Central Water Authority
4.	Project Description	The CWA Water Treatment Plant at Pailles caters for the daily potable water requirements of a resident population of 140,000 and economic operators in Port-Louis City. The Treatment Plant/Filter beds were initially constructed in 1926 with expansions in 1960 and 1980. Total Production capacity presently stands at around 60,000 m ³ /day. The current treatment process is based on the use of slow sand filtration applied to low turbidity raw water. However, in times of heavy rainfall the traditional slow sand filters are clogged by heavy silt load in the raw water and treatment has to stop, at times for several days. This disruption in Potable Water Supply Service causes much inconvenience to both to the population and other stakeholders operating in the capital city. Besides, treated water demand, which is presently 46,000 m ³ /day is projected to be of the order of 97,520 m ³ /day by year 2030. Hence, the need to enhance security and reliability of supply for the short, medium and long-term.
5.	Project Objective (s)	To enhance security and regularity and Quality of Potable Water Supply, throughout the year, to Port-Louis City and its suburbs
6.	Project Duration	20 months
7.	Start Date/Finish Date	January 2010 – August 2012
8.	Estimated Total Capital Cost	Rs 240 million
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 232 million
11.	Financing Committed <i>Local funding</i> CWA	Rs Million 8
12.	Project Status	Tender for consultancy services are ready for launching

Housing and Community Amenities

13. Project Cost and Financing by components/Lots (Rs Million)

Component	CWA	Funding Agency 1
Land	1.0	
Consultancy Services –Feasibility Study	7.0	
Consultancy services- Design & Supervision		10.0
Construction Works		200.0
Machinery & Equipment		22.0
Furniture and Fittings		
Others		
Total	8.0	232.0

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est. 2008-09	Jul 09- Dec 09	2010	2011	2012	2013
Land			1.0				
Consultancy Services – Feasibility Study			2.0	5.0			
Consultancy services- Design & Supervision				1.0	6.0	3.0	
Construction Works)				70.0	70.0	55.0	5.0
Machinery & Equipment					19.8	2.2	
Furniture and Fittings							
Others							
Total			3.0	76.0	95.8	60.2	5.0

Profile of Investment Project

1.	Project Title	BAGATELLE DAM PROJECT
2.	Sector	Water Resources
3.	Responsible Ministry/Organisation	Ministry of Renewable Energy and Public Utilities
4.	Project Description	The Bagatelle Dam Project is an important project identified for the mobilisation of additional water resources to meet the present and future water demands of Port Louis district and the lower parts of the Plaines Wilhems district up to the Year 2050 as well as to increase water availability for irrigation to the extent possible. Presently, these regions experience considerable shortage of water especially during the dry season extending from September to December. The Bagatelle Dam will also allow for water being supplied to the Lower Plaines Wilhems, from the upper Plaines Wilhems water supply system to be diverted to the Western coast where there are ongoing development projects.
5.	Project Objective (s)	The objective of the project are to meet the present and future water demands of Port Louis district and the lower parts of the Plaines Wilhems district up to the year 2050.
6.	Project Duration	60 months
7.	Start Date/Finish Date	2009 – 2013
8.	Estimated Total Capital Cost	Rs 2,400 million
9.	Estimated Recurrent Cost	
10.	Financing Required	Rs 2,225 million
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 175 (For EIA Study and Detailed Design)
12.	Project Status	<ul style="list-style-type: none"> • The EIA study is on-going. A Draft Final Report has been submitted. Same is being finalized. • The contract for the Consultancy Services for the Detailed Design and Construction Supervision was awarded in January 2009. The review exercise is on-going and the Inception Report is expected to be submitted by mid June 2009. The Detailed Design is expected to be completed by May 2010 with the bidding documents ready for invitation of bids. • Funding is required for the construction of the dam and associated downstream works.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM	Public Institution Own resources	Funding Agency 1	Funding Agency 2
Land				
Consultancy Services – Feasibility Study				
Consultancy services- Design & Supervision	169			
Construction Works		Source of financing to be finalized		
Machinery & Equipment				
Furniture and Fittings				
Others (EIA Study)	6			
Total	175			

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09- Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study	19.2						
EIA Study		10.0	3.0				
Consultancy services- Design & Supervision		17.0	15.0	41.0	30.0	60.0	20.0
Construction Works							
(i) Geological and Geotechnical Investigation			12.0				
(ii) Construction of Bagatelle Dam				220.0	750.0	840.0	360.0
Machinery & Equipment							
Furniture and Fittings							
Others							
Total	19.2	27.0	30.0	261.0	780.0	900.0	380.0

HEALTH

Mauritius has achieved significant improvement in the health status of the population. The overall strategy of the Government for the health sector is to further enhance the health status of the population by reducing morbidity, premature mortality and disability through disease prevention, health promotion and provision of high quality care and treatment to patients. Life expectancy at birth which provides a composite indication of the health status of the population has increased from 67.4 for male and 74.6 for female in 2000 to 69.2 years for male and 76.0 for female in 2008. Infant mortality rate per thousand live births which was 15.8 in 2000 has declined to 14.3 in 2008.

Investment in the health sector is geared towards consolidating the above achievements while improving the quality of health care delivery and further contributing to making health services accessible to the wider population. This will translate into better standard of living of the inhabitants.

As part of its development program on curative services, Government will invest over Rs 3 billion over the period 2009-2013 on the construction of hospitals including upgrading/renovation of existing services and the associated infrastructure to maintain hospitals in good condition. The major projects will be in the New Jeetoo Hospital (Rs 2 billion) to increase the scope of its services and New Blocks at Flacq Hospital (Rs 125 million) to make it a full-fledged hospital. There will be major renovation works at the Main Operating Theatre and Wards Phase 1 of Victoria Hospital (Rs 200 million) and at the same time the hospital will be equipped with state of the art equipment. New Medi-clinics will also be constructed at Plaine Verte (Rs 53 million and Triolet (Rs 50 million) to provide an enhanced integrated primary/preventive/curative medical care to the inhabitants. Other investment will also take place in New Community Health Centre at Vacoas (Rs 29 million) to provide patients with greater comfort and security and New Central Stores for Central Supplies Division (Rs 60 million) to help store pharmaceutical drugs.

Government will also examine the feasibility of constructing a new state of the art National Health Laboratory which will be an essential component of the health care delivery system. This new laboratory will help to conduct more advanced investigations for screening, diagnosing and monitoring diseases of all types.

Health

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
HEALTH AND QUALITY OF LIFE														
001	Construction of Central Supplies Division	MOH/581	Health Policy and Management	pipeline	B/31		60.0	0.0	0.0	4.7	5.0	25.0	25.3	0.0
002	Upgrading of Office building-Trnsport Division	MOH/581	Health Policy and Management	ongoing	B/31		30.0	0.0	0.0	0.5	5.0	24.5	0.0	0.0
003	Waterproofing works, Central Supplies Division	MOH/581	Health Policy and Management	tender	B/31		2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0
004	Acquisition of Vehicles	MOH/581	Health Policy and Management	ongoing	B/31		55.0	0.0	5.0	1.7	5.0	13.0	13.0	15.0
005	Acquisition of IT Equipment	MOH/581	Health Policy and Management	ongoing	B/31		28.0	7.4	3.3	2.2	3.3	5.0	3.0	3.0
006	Acquisition of other Equipment	MOH/581	Health Policy and Management	ongoing	B/31		14.8	0.0	1.5	2.8	1.5	3.0	3.0	3.0
007	E-Business Plan(Health)	MOH/581	Health Policy and Management	ongoing	B/31		91.0	0.0	0.0	11.5	3.0	46.0	0.0	0.0
TOTAL -MOH/581							281.5	7.4	9.8	25.9	22.8	116.5	44.3	21.0
<i>Construction of Hospitals</i>														
001	Extension to S.Bharati Eye Hospital	MOH/582	Curative Services	pipeline	B/31		120.0	0.0	0.0	0.0	0.0	0.0	5.0	10.0
002	Accident & Emergency Dept. - SSRN Hospital	MOH/582	Curative Services	pipeline	B/31		50.0	0.0	0.0	3.0	10.0	25.0	12.0	0.0
003	New Jeetoo Hospital	MOH/582	Curative Services	pipeline	B/31		2,000.00	4.0	4.0	148.0	528.0	460.0	460.0	396.0
004	New Blocks at Flacq Hospital	MOH/582	Curative Services	Award of contract	B/31		125.0	0.7	0.0	21.0	37.0	47.0	19.3	0.0
005	Cardiac Unit - Victoria Hospital	MOH/582	Curative Services	ongoing	B/31		25.4	13.9	0.0	9.3	2.2	0.0	0.0	0.0
006	New Central OPD - Victoria Hospital	MOH/582	Curative Services	ongoing	B/31		221.0	201.8	4.0	0.0	10.0	0.0	0.0	0.0
007	Neuro & Spinal BK - Victoria Hospital	MOH/582	Curative Services	Design Stage	B/31		88.1	0.0	0.0	15.8	21.3	30.0	20.9	0.0
008	New Psychiatric Hospital	MOH/582	Curative Services	ongoing	B/31		315.0	275.8	0.0	0.0	15.0	0.0	0.0	0.0
009	New Block at Victoria Hospital for Main Operating Theatre and Wards(Phase I)	MOH/582	Curative Services	Tender Stage	B/31		250.0	0.0	0.0	1.0	10.0	66.0	77.0	96.0
010	Kitchen	MOH/582	Curative Services	ongoing	B/31		24.5	0.0	0.0	0.0	1.0	5.0	0.0	0.0
TOTAL-CONSTRUCTION OF HOSPITALS							3,219.1	496.1	8.0	198.1	634.5	633.0	594.2	502.0

Health

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
<i>Construction of Medi-Clinic</i>														
001	New Medi-clinic at Plaine Verte	MOH/582	Curative Services	contract awarded	B/31		53.4	0.0	0.0	18.0	20.0	15.4	0.0	0.0
002	New Medi-clinic at Triolet	MOH/582	Curative Services	ongoing	B/31		50.0	0.0	0.0	1.0	5.0	40.2	0.0	0.0
TOTAL-Construction of Medi-Clinic							103.4	0.0	0.0	19.0	25.0	55.6	0.0	0.0
<i>Upgrading/Renovation of Hospitals of which:</i>														
<i>SSRN Hospital</i>														
001	Lift & Lift Shaft at Poudre d' Or Hospital	MOH/582	Curative Services	ongoing	B/31		6.0	0.0	0.0	5.0	1.0	0.0	0.0	0.0
002	Improvement of Wastewater Infrastructure	MOH/582	Curative Services	ongoing	B/31		43.8	0.3	0.3	10.6	21.9	1.0	0.0	0.0
003	Upgrading of Water Reticulations	MOH/582	Curative Services	Tender	B/31		16.5	0.0	0.0	4.0	5.2	7.2	0.0	0.0
004	Upgrading of Electrical & Mechanical Wks	MOH/582	Curative Services	ongoing	B/31		26.3	0.6	0.0	5.0	12.0	1.3	0.0	0.0
005	Upgrading of Mess: Doctors', Nurses', Hospital Servants'	MOH/582	Curative Services	Design stage	B/31		15.0	0.0	0.0	5.0	10.0	0.0	0.0	0.0
006	Fencing of SSRN Hospital	MOH/582	Curative Services	survey	B/31		19.0	0.0	0.0	1.9	17.1	0.0	0.0	0.0
007	Waterproofing Works	MOH/582	Curative Services	ongoing	B/31		1.5	0.0	0.0	0.2	1.3	0.0	0.0	0.0
008	New bed lift at Cardiac Centre	MOH/582	Curative Services	ongoing	B/31		4.0	0.0	0.0	2.0	2.0	0.0	0.0	0.0
009	New Airconditioning System	MOH/582	Curative Services	ongoing	B/31		6.0	0.0	0.0	3.0	3.0	0.0	0.0	0.0
010	Other Upgrading Works	MOH/582	Curative Services	ongoing	B/31		35.0	0.0	0.0	0.0	0.0	0.0	15.0	20.0
TOTAL-SSRN Hospital							173.1	0.9	0.3	36.7	73.5	9.5	15.0	20.0
<i>Dr. A. G. Jeetoo Hospital</i>														
001	Upgrading of Electrical Installation	MOH/582	Curative Services	ongoing	B/31		1.5	0.3	0.0	0.5	0.0	0.0	0.0	0.0
002	Air conditioning Works at S.Bharati Eye H.	MOH/582	Curative Services	ongoing			4.0	0.0	0.0	0.8	2.8	0.5	0.0	0.0
TOTAL-Dr. A. G. Jeetoo Hospital							5.5	0.3	0.0	1.3	2.8	0.5	0.0	0.0

Health

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
<i>Flacq Hospital</i>														
001	Extension of Laboratory	MOH/582	Curative Services	ongoing	B/31		6.6	0.0	0.0	4.0	2.6	0.0	0.0	0.0
002	Conversion of Labour Ward into ICU	MOH/582	Curative Services	ongoing	B/31		3.7	2.8	0.0	0.9	0.0	0.0	0.0	0.0
003	Upgrading of two bed lifts	MOH/582	Curative Services	ongoing	B/31		1.6	0.9	0.0	0.7	0.0	0.0	0.0	0.0
004	Upgrading of water reticulations	MOH/582	Curative Services	ongoing	B/31		15.8	0.0	0.0	4.4	5.5	0.0	0.0	0.0
005	Upgrading of waste water treatment plant	MOH/582	Curative Services	ongoing	B/31		15.0	0.0	0.0	2.5	10.0	2.5	0.0	0.0
006	Construction of Medical Records/Dental Clinic	MOH/582	Curative Services	ongoing	B/31		12.4	0.0	0.0	1.2	3.0	8.0	0.0	0.0
007	Doctor's mess, Dormitory and Kitchen	MOH/582	Curative Services	ongoing	B/31		2.9	0.0	0.0	2.6	0.3	0.0	0.0	0.0
008	OPD Building, Old Wing	MOH/582	Curative Services	ongoing	B/31		1.2	0.0	0.0	0.1	1.0	0.0	0.0	0.0
009	Covered car shed near Doctor's mess	MOH/582	Curative Services	ongoing	B/31		2.2	0.0	0.0	0.2	1.9	0.0	0.0	0.0
010	Extension to Administration/ X Ray Block	MOH/582	Curative Services	ongoing	B/31		2.5	0.0	0.0	0.3	2.2	0.0	0.0	0.0
011	Upgrading and reroofing Physiotherapy	MOH/582	Curative Services	ongoing	B/31		1.4	0.0	0.0	0.1	1.2	0.0	0.0	0.0
012	Renovation of Eye/ECG Department	MOH/582	Curative Services	ongoing	B/31		0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0
013	Boundary wall and septic tank, B. Med Clinic	MOH/582	Curative Services	ongoing	B/31		0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0
014	Other Upgrading Works	MOH/582	Curative Services	ongoing	B/31		35.0	0.0	0.0	0.0	0.0	0.0	15.0	20.0
TOTAL-Flacq Hospital							101.7	3.7	0.0	18.5	27.8	10.5	15.0	20.0

Health

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
<i>Jawaharlall Nehru Hospital</i>														
001	New Building for Incinerator	MOH/582	Curative Services	Awaiting EIA	B/31		4.0	0.0	0.0	1.5	2.5	0.0	0.0	0.0
002	Building for Fire Fighting and Fire Detection System	MOH/582	Curative Services	ongoing	B/31		15.0	0.0	0.0	1.5	13.5	0.0	0.0	0.0
003	Upgrading works to Sewerage Treatment Plant	MOH/582	Curative Services	ongoing	B/31		3.0	0.0	0.0	0.5	2.5	0.0	0.0	0.0
004	Upgrading of Water Reticulation	MOH/582	Curative Services	ongoing	B/31		15.0	0.0	0.0	0.0	5.0	10.0	0.0	0.0
005	Waterproofing works - Phase I and II	MOH/582	Curative Services	ongoing	B/31		3.0	0.0	0.0	0.3	2.7	0.0	0.0	0.0
006	Upgrading of Electrical Installations in Wards	MOH/582	Curative Services	ongoing	B/31		3.0	0.0	0.0	0.3	2.7	0.0	0.0	0.0
007	Casualty, Accident and Emergency Departments	MOH/582	Curative Services	ongoing	B/31		10.0	0.0	0.0	2.0	8.0	0.0	0.0	0.0
008	New Concrete Boundary Wall	MOH/582	Curative Services	ongoing	B/31		9.0	0.0	0.0	0.9	8.1	0.0	0.0	0.0
009	Flooring at Accident and Emergency Department and shed for Workshop	MOH/582	Curative Services	survey	B/31		3.0	0.0	0.0	1.0	2.0	0.0	0.0	0.0
010	Renovation of Mahebourg Hospital	MOH/582	Curative Services	Design stage	B/31		20.0	0.0	0.0	5.0	15.0	0.0	0.0	0.0
011	Concrete Inflammable Stores for Pharmacy (Souillac Hospital)	MOH/582	Curative Services	ongoing	B/31		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0
012	Waterproofing and tilings (Souillac Hospital)	MOH/582	Curative Services	ongoing	B/31		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0
	Other Upgrading Works	MOH/582	Curative Services	ongoing	B/31		35.0	0.0	0.0	0.0	0.0	0.0	15.0	20.0
TOTAL-Jawaharlall Nehru Hospital							120.4	0.0	0.0	13.4	62.0	10.0	15.0	20.0

Health

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
<i>Victoria Hospital</i>														
001	Accommodation to Blood Bank Dept.	MOH/582	Curative Services	ongoing	B/31		1.4	0.8	0.4	0.0	0.0	0.0	0.0	0.0
002	Covered passage & Lift Shaft at ENT	MOH/582	Curative Services	ongoing	B/31		3.3	2.8	0.2	0.2	0.0	0.0	0.0	0.0
003	Bed Lift for ENT Hospital	MOH/582	Curative Services	ongoing	B/31		1.1	0.9	0.2	0.0	0.0	0.0	0.0	0.0
004	Upgrading of Water Reticulations - ENT	MOH/582	Curative Services	ongoing	B/31		7.8	0.0	0.0	7.0	0.8	0.0	0.0	0.0
005	Upgrading of Water Reticulations - Victoria Hospital	MOH/582	Curative Services	ongoing	B/31		17.7	0.0	0.0	3.2	4.5	10.0	0.0	0.0
006	Renovation Works to Ward 9 & Theatre	MOH/582	Curative Services	ongoing	B/31		5.4	0.0	3.2	0.6	0.6	1.1	0.0	0.0
007	Replacement of Roof of Block B and C, ENT	MOH/582	Curative Services	ongoing	B/31		8.0	0.0	0.0	0.0	5.0	3.0	0.0	0.0
008	Upgrading works to Sewerage Treatment Plant	MOH/582	Curative Services	ongoing	B/31		3.0	0.0	0.0	0.5	2.5	0.0	0.0	0.0
009	Extension of Physiotherapy Dpt	MOH/582	Curative Services	ongoing	B/31		15.0	0.0	0.0	0.3	0.2	0.0	0.0	0.0
010	Covered passage of wards to units	MOH/582	Curative Services	ongoing	B/31		10.0	0.0	0.0	0.3	0.3	0.0	0.0	0.0
011	Concrete wall with barbed wire	MOH/582	Curative Services	ongoing	B/31		0.7	0.0	0.0	0.1	0.6	0.0	0.0	0.0
012	Extension of Building for NICU	MOH/582	Curative Services	ongoing	B/31		15.0	0.0	0.0	2.5	12.5	0.0	0.0	0.0
013	Renovation of Wards H3, G7, F11 &ors	MOH/582	Curative Services	ongoing	B/31		7.0	0.0	0.0	2.1	4.9	0.0	0.0	0.0
014	Tiling of corridors and staircases	MOH/582	Curative Services	ongoing	B/31		5.0	0.0	0.0	0.5	4.5	0.0	0.0	0.0
015	Block Wall Fencing, ENT	MOH/582	Curative Services	ongoing	B/31		0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0
016	Other Upgrading Works	MOH/582	Curative Services	ongoing	B/31		35.0	0.0	0.0	0.0	0.0	0.0	15.0	20.0
TOTAL-Victoria Hospital							136.0	4.5	4.0	17.8	36.3	14.1	15.0	20.0

Health

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
<i>Brown Sequard Hospital</i>														
001	Removal of Asbestos Roof	MOH/582	Curative Services	ongoing	B/31		2.7	0.8	0.0	0.4	1.0	0.0	0.0	0.0
002	Renovation Works to Ward 3	MOH/582	Curative Services	ongoing	B/31		12.0	0.5	0.0	1.2	5.0	5.0	0.0	0.0
003	Upgrading of water reticulations	MOH/582	Curative Services	Tender	B/31		15.4	0.0	0.0	3.5	5.7	0.0	0.0	0.0
004	Covered passage to link old BSH to NPH.	MOH/582	Curative Services	ongoing	B/31		3.0	0.0	0.0	2.4	0.6	0.0	0.0	0.0
005	New covered Passage for Wards	MOH/582	Curative Services	ongoing	B/31		7.3	0.0	2.0	3.4	1.8	0.1	0.0	0.0
006	Other Upgrading Works	MOH/582	Curative Services	ongoing	B/31		35.0	0.0	0.0	0.0	0.0	0.0	15.0	20.0
TOTAL- Brown Sequard Hospital							75.4	1.3	2.0	10.9	14.0	5.1	15.0	20.0
TOTAL- Upgrading & Renovation of Hospitals							611.9	10.6	6.3	98.4	216.4	49.7	75.0	100.0
<i>Construction of Community Health Centres (CHC)</i>														
001	New Building for Pdt Sahadeo CHC	MOH/583	Primary Health Care and Public Health	pipeline	B/31		7.9	0.0	2.7	3.2	2.0	0.0	0.0	0.0
002	New CHC at Club Road, Vacoas	MOH/583	Primary Health Care and Public Health	pipeline	B/31		29.0	0.0	0.0	0.2	5.0	19.0	4.8	0.0
TOTAL-Construction of Community Health Centres							36.9	0.0	2.7	3.4	7.0	19.0	4.8	0.0
<i>Upgrading of Community Health Centres</i>														
001	Extension of Dr. Mahler CHC	MOH/583	Primary Health Care and Public Health	tenders	B/31		6.4	0.0	1.0	2.0	1.0	1.0	0.0	0.0
002	Extension of Curepipe CHC	MOH/583	Primary Health Care and Public Health	tenders	B/31		3.6	0.0	0.0	1.4	2.0	0.2	0.0	0.0
003	Extension of Roche Bois CHC	MOH/583	Primary Health Care and Public Health	tenders	B/31		2.0	0.0	0.0	0.5	0.5	1.0	0.0	0.0
004	Rehabilitation of CHCs	MOH/583	Primary Health Care and Public Health	on-going	B/31		70.0	0.0	9.5	5.0	5.0	15.0	15.0	20.0
TOTAL-Upgrading of Community Health Centres							82.0	0.0	10.5	8.9	8.5	17.2	15.0	20.0

Health

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
	<i>Upgrading of Area Health Centres (AHC)</i>													
001	Extension of waiting room at Goodlands AHC	MOH/583	Primary Health Care and Public Health	tender	B/31		2.5	0.0	0.0	1.5	0.5	0.5	0.0	0.0
002	Extension of Tyack AHC	MOH/583	Primary Health Care and Public Health	Design stage	B/31		7.2	0.0	0.0	2.0	5.0	0.2	0.0	0.0
003	Extension to Montagne Blanche AHC	MOH/583	Primary Health Care and Public Health	ongoing	B/31		1.2	0.0	0.0	0.0	1.2	0.0	0.0	0.0
004	Extension of Rose Belle AHC	MOH/583	Primary Health Care and Public Health	ongoing	B/31		4.0	0.0	0.0	1.0	3.0	0.0	0.0	0.0
005	Upgrading of Bouloux AHC	MOH/583	Primary Health Care and Public Health	ongoing	B/31		0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0
006	Upgrading of Odette Leal AHC	MOH/583	Primary Health Care and Public Health	ongoing	B/31		0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0
007	Upgrading of Riv du Rempart AHC	MOH/583	Primary Health Care and Public Health	survey	B/31		1.7	0.0	0.0	0.7	1.0	0.0	0.0	0.0
008	Upgrading of Triolet AHC	MOH/583	Primary Health Care and Public Health	survey	B/31		2.3	0.0	0.0	0.3	2.0	0.0	0.0	0.0
009	Upgrading of Bramsthan AHC	MOH/583	Primary Health Care and Public Health	ongoing	B/31		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0
010	Upgrading of Dr H. Mahler AHC, M. Blanche	MOH/583	Primary Health Care and Public Health	ongoing	B/31		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0
011	Upgrading of Castel AHC	MOH/583	Primary Health Care and Public Health	ongoing	B/31		1.3	0.0	0.0	0.3	1.0	0.0	0.0	0.0
012	Upgrading of Quatre Bornes AHC	MOH/583	Primary Health Care and Public Health	ongoing	B/31		0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0
013	Rehabilitation of AHCs	MOH/583	Primary Health Care and Public Health	ongoing	B/31		33.0	0.0	7.5	5.0	5.0	15.0	0.0	0.0
014	Other Upgrading Works	MOH/583	Primary Health Care and Public Health	ongoing	B/31		35.0	0.0	0.0	0.0	0.0	0.0	15.0	20.0
	TOTAL-Upgrading of Area Health Centres (AHC)						90.8	0.0	7.5	13.5	18.7	15.7	15.0	20.0
	<i>Upgrading of Laboratories</i>													
001	Cold Room at Central lab	MOH/583	Primary Health Care and Public Health	ongoing	B/31		0.6	0.5	0.1	0.0	0.0	0.0	0.0	0.0
002	Cytology Screening Unit at Central Lab	MOH/583	Primary Health Care and Public Health	ongoing	B/31		0.8	0.7	0.1	0.0	0.0	0.0	0.0	0.0
003	Central Laboratory	MOH/583	Primary Health Care and Public Health	ongoing	B/31		1.2	0.0	0.0	0.2	1.0	0.0	0.0	0.0
004	Biochemistry, Bacteriology and Pathology	MOH/583	Primary Health Care and Public Health	ongoing	B/31		5.0	0.0	0.0	1.6	3.4	0.0	0.0	0.0
005	Blood Transfusion Service Unit	MOH/583	Primary Health Care and Public Health	ongoing	B/31		5.0	0.0	0.0	0.5	3.5	0.5	0.0	0.0
	TOTAL-Upgrading of Laboratories						12.5	1.2	0.2	2.3	7.9	0.5	0.0	0.0

Health

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06. 2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
001	Acquisition of Vehicles	MOH/582	Curative Services	ongoing	B/31		125.3	30.3	5.0	5.0	15.0	30.0	20.0	20.0
002	Acquisition High Tech and Other Medical Equipment	MOH/582	Curative Services	ongoing	B/31		885.3	180.3	105.0	100.0	150.0	150.0	100.0	100.0
003	Acquisition IT Equipment	MOH/582	Curative Services	ongoing	B/31		23.5	5.0	3.0	1.5	3.0	5.0	3.0	3.0
004	Acquisition Fire Fighting Equipment	MOH/582	Curative Services	ongoing	B/31		20.0	6.0	2.0	2.9	3.2	3.5	0.0	0.0
005	Acquisition of Generators	MOH/582	Curative Services	ongoing	B/31		24.6	10.4	0.2	2.0	4.0	4.0	2.0	2.0
006	Photocopy Machines Air Conditioners, etc.	MOH/582	Curative Services	ongoing	B/31		35.0	9.0	2.0	6.3	6.5	10.0	0.0	0.0
007	Acquisition of Vehicles	MOH/583	Primary Health Care and Public Health	ongoing	B/31		9.0	0.0	0.0	2.5	2.5	0.0	2.0	2.0
008	Acquisition of IT Equipment	MOH/583	Primary Health Care and Public Health	ongoing	B/31		20.3	3.5	1.3	1.0	3.5	5.0	3.0	3.0
009	Acquisition of Lab Equipment	MOH/583	Primary Health Care and Public Health	ongoing	B/31		140.2	15.2	5.0	30.0	30.0	20.0	20.0	20.0
010	Acquisition of Other Equipment	MOH/583	Primary Health Care and Public Health	ongoing	B/31		3.0	0.1	0.4	0.6	0.6	0.6	0.0	0.0
011	Acquisition of Vehicles	MOH/585	Promotion of Quality of Life and Preventing/ Control of Non Communicable Diseases	ongoing	B/31		20.0	0.0	0.0	3.3	5.7	5.0	3.0	3.0
012	Acquisition of IT Equipment	MOH/585	Promotion of Quality of Life and Preventing/ Control of Non Communicable Diseases	ongoing	B/31		5.8	0.0	0.2	1.0	1.4	1.2	1.0	1.0
TOTAL- VEHICLE & EQUIPMENT							1,312.0	259.8	124.1	156.0	225.4	234.3	154.0	154.0
TRUST FUND FOR SPECIALISED MEDICAL CARE														
001	Prchase of equipments	MOH/582	Curative Services	ongoing	B/26		8.8	0.0	1.0	0.5	1.0	1.1	1.0	1.0
TOTAL TRUST FUND FOR SPECIALISED MEDICAL CARE							8.8	0.0	1.0	0.5	1.0	1.1	1.0	1.0
TOTAL- HEALTH AND QUALITY OF LIFE							5,758.9	775.1	169.1	525.5	1,166.2	1,141.4	902.3	817.0

Profile of Investment Project

1.	PROJECT TITLE	NEW CENTRAL STORES – CENTRAL SUPPLIES DIVISION
2.	Sector	Health
3.	Responsible Ministry/Organisation	Ministry of Health & Quality of Life
4.	Project Description	<p>Presently, the Central Stores Division (CSD) is housed in three buildings which require additional staff to operate the three departments. Furthermore, the roof of the main building leaks and needs to be repaired urgently.</p> <p>With the increasing amount of pharmaceutical products, additional space is required and it is difficult to maintain stores procedure especially the FIFO – First In First Out concept as the products are located in three different sites.</p>
5.	Project Objective (s)	The construction of a building (12,000 sq m) to house the CSD will enable a proper control of the stores procedures and allow better management of the pharmaceutical products.
6.	Project Duration	18 months
7.	Start Date/Finish Date	July 2009 – Dec 2010
8.	Estimated Total Capital Cost	Rs 60 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 60
12.	Project Status	Project is at preliminary stage

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works)	60
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	60

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012
Land						
Consultancy Services – Feasibility Study						
Consultancy services- Design & Supervision						
Construction Works)			4.7	5.0	25.0	25.3
Machinery & Equipment						
Furniture and Fittings						
Others						
Total			4.7	5.0	25.0	25.3

Profile of Investment Project

1.	PROJECT TITLE	NEW A. G. JEETOO HOSPITAL
2.	Sector	Health
3.	Responsible Ministry/Organisation	Ministry of Health & Quality of Life
4.	Project Description	<p>The project consists of the construction of a modern 550 Bedded Hospital on International standard. The following health services have been included in the hospital: Accident and emergency, SAMU, Outpatients department, dialysis unit, medical records, laboratory, radiology, etc.</p> <p>The inpatients Department will have Medical, Surgical and Orthopaedic, Paediatric, Gynea and Obstetrics and Psychiatric Wards.</p>
5.	Project Objective (s)	<ul style="list-style-type: none"> • Improve health services system performance at the peripheral level of consumers in the country • To enable Ministry of Health to provide an enhanced integrated primary/preventive/curative medical care to the inhabitants of the catchment area of Plaine Verte.
6.	Project Duration	26 months
7.	Start Date/Finish Date	August 2009 – October 2011
8.	Estimated Total Capital Cost	Rs 2,000 million
9.	Estimated Recurrent Cost	-
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 2000
12.	Project Status	Tenders for the main contract have been launched

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	98
Construction Works)	1,900
Machinery & Equipment	
Furniture and Fittings	
Others	2
Total	2,000

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012	2013
Land							
Consultancy Services –Feasibility Study							
Consultancy services- Design & Supervision		4	3	20	25	25	20
Construction Works			125	508	435	435	376
Machinery & Equipment							
Furniture and Fittings							
Others	4						
Total	4	4	128	528	460	460	396

Profile of Investment Project

1.	PROJECT TITLE	NEW BLOCKS AT FLACQ HOSPITAL-BLOCK C										
2.	Sector	Health										
3.	Responsible Ministry/Organisation	Ministry of Health & Quality of Life										
4.	Project Description	<p>The project which is being implemented in phases (Blocks C, D & E) consists of the construction of a 3-storey block of an approximate area of 2165 m² to accommodate the following services including site works:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Floor</td> <td>Service</td> </tr> <tr> <td>Ground</td> <td>Nursery</td> </tr> <tr> <td>First</td> <td>Antenatal Ward</td> </tr> <tr> <td>Second</td> <td>General Ward</td> </tr> <tr> <td>Third</td> <td>General Ward</td> </tr> </table> <p>Once the construction of Block C is completed, action will be initiated for the implementation of Blocks D & E.</p>	Floor	Service	Ground	Nursery	First	Antenatal Ward	Second	General Ward	Third	General Ward
Floor	Service											
Ground	Nursery											
First	Antenatal Ward											
Second	General Ward											
Third	General Ward											
5.	Project Objective (s)	To accommodate the growing number of pre-natal and post-natal women and provide new and specialized facilities for pregnant women.										
6.	Project Duration	18 months										
7.	Start Date/Finish Date	July 09 - January 2011										
8.	Estimated Total Capital Cost	Rs 125 million										
9.	Estimated Recurrent Cost											
10.	Financing Required											
11.	Financing Committed	Rs Million										
	<i>Local funding</i>											
	<i>GOM</i>	125										
12.	Project Status	Letter of award to be issued.										

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	5.5
Construction Works)	119.5
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	125.0

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study							
Consultancy services- Design & Supervision	0.7		1.0	1.5	1.3	1.0	
Construction Works)			20.0	35.5	45.7	18.3	
Machinery & Equipment							
Furniture and Fittings							
Others							
Total	0.7		21.0	37.0	47.0	19.3	

Profile of Investment Project

1.	PROJECT TITLE	NEURO SPINAL BLOCK AT VICTORIA HOSPITAL (VH)- PHASE II
2.	Sector	Health
3.	Responsible Ministry/Organisation	Ministry of Health & Quality of Life
4.	Project Description	The Neurosurgery and Spinal Block will be set up on the first and second floor of the newly constructed Central out Patient Department at Victoria Hospital. The project will include the following facilities: a) Main Operating Block with 2 main Operating Theatres; b) Male Ward(30 Beds); c) Female Wards(30Beds);and d) Intensive Care Unit (10 Beds).
5.	Project Objective (s)	To provide infrastructural facilities for a full-fledged Spinal and Neurosurgery Block at VH in view of the high rate of road accidents and traumas and decentralize the neurological services which are presently being delivered only at the SSRN Hospital.
6.	Project Duration	10 months
7.	Start Date/Finish Date	Jan 2010 – Oct 2010
8.	Estimated Total Capital Cost	Rs 88.1 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 88.1
12.	Project Status	Preliminary design is being approved by the MOH and tender procedures are expected to start by end August 2009 or early September 2009.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	3.73
Construction Works	84.37
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	88.10

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 08-09	Jul 09-Dec 09	2010	2011	2012	2013
Land							
Consultancy Services –Feasibility Study							
Consultancy services- Design & Supervision			0.80	1.30	0.83	0.80	-
Construction Works)			15.00	20.00	29.17	20.20	-
Machinery & Equipment							
Furniture and Fittings							
Others							
Total			15.80	21.30	30.00	21.00	-

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF NEW OPERATING THEATRE & WARDS PHASE 1 – VICTORIA HOSPITAL
2.	Sector	Health
3.	Responsible Ministry/Organisation	Ministry of Health & Quality of Life
4.	Project Description	<p>Victoria hospital and Princess Margaret Orthopaedic Centre (PMOC) cover an area of 25 acres. This institution was initially conceived to be a garrison. It was converted into a hospital on 6 July 1922 with 400 beds. The PMOC was opened in 1956.</p> <p>Today, Victoria Hospital and PMOC can cater for a total of 676 beds. Although the services have considerably expanded over the past 80 years since 1922, the infrastructural set-up of the medical, orthopedic and surgical wards have already outlived their expected life span.</p> <p>The roofs of the orthopedic and surgical wards are of “Asbestos” sheets whereas those of the Medical wards are of corrugated iron sheets. All those wards leak heavily during rainfall. The wooden structure, false ceiling and electrical wirings have significantly deteriorated over the years. It would therefore not be cost effective to undertake complete renovation works in all those wards. Furthermore, in view of space constraints, these wards cannot be vacated to allow for renovation works to be undertaken.</p> <p>The Operating Theatre (OT) is in a deplorable state and does not meet hygienic norms. In this context, a new block of OT is urgently required as well as new wards.</p> <p>Phase I of the project comprises the construction of 6 Operating Theatres, and all adjoining activities plus 2 wards.</p>
5.	Project Objective (s)	To meet the growing demand for surgery with state of the art equipment and enhance the quality of health care delivery (by eliminating all risk of infections) with a view to increasing patients’ satisfaction.
6.	Project Duration	26 months
7.	Start Date/Finish Date	October 2009 – December 2011
8.	Estimated Total Capital Cost	Phase I - Rs 250 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 250
12.	Project Status	Tender documents under preparation.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	200
Machinery & Equipment	50
Furniture and Fittings	
Others	
Total	250

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 08-09	Jul 09-Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study							
Consultancy services- Design & Supervision							
Construction Works			1	10	66	77	46
Machinery & Equipment							50
Furniture and Fittings							
Others							
Total			1	10	66	77	96

Health

Profile of Investment Project

1.	PROJECT TITLE	NEW MEDI-CLINIC AT PLAINE VERTE
2.	Sector	Health
3.	Responsible Ministry/Organisation	Ministry of Health & Quality of Life
4.	Project Description	<p>The project consists of a 2-storey building (Ground + 1) framed structure to be enclosed with block walls. The ground floor will comprise record room, pharmacy, dental unit and toilets and the first floor will house a store, mess room, pantry and staff room. The structure would also have provision for 2 additional floors for future extension.</p> <p>External works comprise minor outbuilding, external training, site works and landscaping</p> <p>Approximate area: 1560m²</p>
5.	Project Objective (s)	<ul style="list-style-type: none"> • To improve health services system performance at the peripheral level of the inhabitants in the Region. • To provide an enhanced integrated primary/preventive/curative medical care to the inhabitants of the catchment area of Plaine Verte.
6.	Project Duration	10 months
7.	Start Date/Finish Date	June 2009 – February 2010
8.	Estimated Total Capital Cost	Rs 53.4 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 53.4
12.	Project Status	Contract awarded and site handed over.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	53.4
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	53.4

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works)			18.0	20.0	15.4
Machinery & Equipment					
Furniture and Fittings					
Others					
Total			18.0	20.0	15.4

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF A NEW COMMUNITY HEALTH CENTRE (CLUB ROAD VACOAS)
2.	Sector	Health
3.	Responsible Ministry/Organisation	Ministry of Health & Quality of Life
4.	Project Description	<p>The current Community Health Centre is located in an old wooden structure which is in a very deplorable state and leaks during heavy rainfall. It represents a source of potential hazard to both patients and staff.</p> <p>Consequently, for security reasons the building will be pulled down and the patients have been requested to call to other Health Centres of the region. The construction of a new Community Health Centre will allow patients residing in the catchment area of Vacoas to enjoy medical care facilities in a new and fully equipped centre. The new facility will enhance security of both patients and staff.</p> <p>The Project consists of the construction of a New Community Health Centre at Club Road, Vacoas (G+1) of an approximate area of 855 m² in reinforced concrete structures, blockwalling, roof coverings, openings, finishes, external works such as tarmac, paving, drainage, landscaping and electrical and other ancillary works. The scope of work also includes antitermite treatment for the sub-structure works.</p>
5.	Project Objective (s)	To provide medical care facilities in a fully equipped centre for improved service delivery.
6.	Project Duration	12 months
7.	Start Date/Finish Date	September 2009 – Aug 2010
8.	Estimated Total Capital Cost	Rs 29 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	<i>GOM</i>	29

Tenders have been launched and bids received are being evaluated.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	29
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	29

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 08-09	Jul 09-Dec 09	2010	2011	2012
Land						
Consultancy Services –Feasibility Study						
Consultancy services- Design & Supervision						
Construction Works			0.2	5.0	19.0	4.8
Machinery & Equipment						
Furniture and Fittings						
Others						
Total			0.2	5.0	19.0	4.8

RECREATION AND CULTURE

Recreation & Culture covers Arts & Culture and Youth & Sports. The promotion of arts and culture is essential for ensuring enhanced creativity of people, cultural awareness, mutual understanding and social cohesion. Development program for arts and culture includes the construction of a Centre for African Culture at La Tour Koenig (Rs 70 million) and an “Espace Culturel et Artistique Autour Du Chateau Mon Plaisir” (Rs 173.5 million) to educate the public on the most important personalities marking the Mauritian history. The Nelson Mandela Centre will help in the preservation and promotion of both the African and Creole art and culture.

Emphasis is also being laid on national heritage conservation, protection and preservation. A 10-year development plan is being prepared on the Rehabilitation and Preservation of Historical and Cultural Structures and Sites. The approved development program will be implemented by the National Heritage Fund under the Matching Grant Scheme for Rehabilitation of Historical and Cultural Structures and Sites. In this context, an amount of Rs 225 million will be spent over the period 2009-2013 to help rehabilitate these cultural sites.

In regard to youth & sports, the objective of Government is to provide adequate facilities in each sports discipline at national level for the development of mass sports, high level sports, recreation and leisure activities. Investment in Youth & Sports sector, which will be some Rs 136 million over the period 2009-2013, will help to increase access to sports infrastructure. These investments will seek to upgrade and modernise existing stadia and construct youth centres in different strategic locations. The major investment projects will be the reconstruction of St Francois Stadium (Rs 64 million), upgrading of sewerage and floodlights at Anjalay Stadium (Rs 60 million), construction of covered and open stands at Harry Latour Stadium (Rs 34 million), replacement of synthetic track and upgrading of infrastructure at Maryse Justin Stadium, and rehabilitation of lighting and playfield at New George V Stadium (Rs 19 million). With the provision of these facilities, a greater number of people will be encouraged to undertake physical activities and practice sports for leisure, health and competition.

The aggregate investment expenditure for Recreation & Culture over the period 2009-2013 will be some Rs 862 million. Included in the investment figure is the expenditure on the construction of a building to house the Mauritius Broadcasting Corporation. The project estimated at Rs 400 million is being financed by a loan from EXIM Bank of China.

Recreation and Culture

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
RECREATION AND CULTURE														
GOVERNMENT INFORMATION SERVICE														
001	Acquisition of Vehicles	GIS/211	Government Information and Provision of International News	ongoing	B/31		3.0	1.0	0.0	0.0	0.0	0.9	0.0	1.0
002	Acquisition of IT Equipment	GIS/211	Government Information and Provision of International News	ongoing	B/31		1.5	0.1	0.3	0.2	0.4	0.1	0.1	0.1
003	Acquisition of Equipment for Audio Visual Unit	GIS/211	Government Information and Provision of International News	ongoing	B/31		2.0	0.0	0.7	0.2	0.4	0.1	0.4	0.1
TOTAL GOVERNMENT INFORMATION SERVICE							6.5	1.1	1.0	0.4	0.8	1.1	0.5	1.2
MAURITIUS BROADCASTING CORPORATION														
001	Construction of Mauritius Broadcasting and Television Building	MBC/211	Government Information and Provision Of International News	ongoing		Loan from EXIM Bank	400.0	2.7	315.0	70.0	12.3	0.0	0.0	0.0
TOTAL MAURITIUS BROADCASTING CORPORATION							400.0	2.7	315.0	70.0	12.3	0.0	0.0	0.0
YOUTH AND SPORTS														
<i>Construction of Sports Infrastructure</i>														
001	Reconstruction of St François Stadium	MYS/682	Promotion and Development of Sports	Tender Stage	B/31		77.4	5.6	8.0	15.0	28.5	15.5	4.8	0.0
002	Mare D'Albert Swimming Pool	MYS/682	Promotion and Development of Sports	ongoing	B/31		41.9	38.7	2.0	1.2	0.0	0.0	0.0	0.0
003	Malherbes Sports Complex	MYS/682	Promotion and Development of Sports	ongoing	B/31		9.8	7.7	1.5	0.6	0.0	0.0	0.0	0.0
004	Tranquebar (Construction of Football Ground and other Basic Amenities)	MYS/682	Promotion and Development of Sports	pipeline	B/31		7.0	0.0	0.0	0.0	5.0	1.0	1.0	0.0
005	Riche Mare Football Ground	MYS/682	Promotion and Development of Sports	pipeline	B/31		2.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0
006	G Commarmond Stadium (construction of Petanque Court, Jogging Track and Lighting)	MYS/682	Promotion and Development of Sports	pipeline	B/31		0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0
007	Bonair Link Road Multi Sports Complex (Preliminary Expenses)	MYS/682	Promotion and Development of Sports	ongoing	B/31		10.0	0.0	0.0	0.5	3.0	6.1	0.0	0.0

Recreation and Culture

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
008	Rohit Boolakee Stadium (Toilet Facilities)	MYS/682	Promotion and Development of Sports	ongoing	B/31		3.5	0.0	0.0	2.5	1.0	0.0	0.0	0.0
009	Bon Accueil Sports Complex Phase I (Construction of Lawn Tennis, Handball Courts)	MYS/682	Promotion and Development of Sports	ongoing	B/31		3.6	0.0	0.0	2.6	1.0	0.0	0.0	0.0
010	Baie du Tombeau (New Docker's Flat)	MYS/682	Promotion and Development of Sports	ongoing	B/31		3.0	0.0	0.0	2.8	0.2	0.0	0.0	0.0
011	Grand Baie Sailing Centre (Office/Cloakroom and Open Boat Storage)	MYS/682	Promotion and Development of Sports	ongoing	B/31		6.0	0.0	0.0	0.8	1.4	1.5	2.1	0.0
012	Morc St Andre Football Ground (Upgrading Ground, Fencing and Lighting)	MYS/682	Promotion and Development of Sports	ongoing	B/31		5.0	0.0	0.0	4.0	1.0	0.0	0.0	0.0
013	Arsenal Football Ground (Cloakroom and Provision of Lighting)	MYS/682	Promotion and Development of Sports	ongoing	B/31		3.0	0.0	0.0	2.5	0.5	0.0	0.0	0.0
014	Other sports infrastructure	MYS/682	Promotion and Development of Sports	ongoing	B/31		24.9	0.0	0.0	0.0	0.0	0.0	9.9	15.0
	TOTAL-Construction of Sports Infrastructure						197.5	52.0	11.5	34.0	42.6	24.1	17.8	15.0
	<i>Upgrading of Sports Infrastructure</i>													
001	Anjalay Stadium (Sewerage and Floodlights)	MYS/682	Promotion and Development of Sports	Design stage	B/31		44.2	0.0	1.3	8.5	15.6	16.0	2.8	0.0
002	Anjalay Stadium (Levelling,turfing and Upgrading of Playfield)	MYS/682	Promotion and Development of Sports	ongoing	B/31		4.0	0.0	0.0	3.8	0.2	0.0	0.0	0.0
003	New George V Stadium (Lighting & Rehabilitation of Play Field)	MYS/682	Promotion and Development of Sports	ongoing	B/31		19.0	0.0	18.0	0.5	0.5	0.0	0.0	0.0
004	New George V Stadium (Rehabilitation of Play Field - Consultancy))	MYS/682	Promotion and Development of Sports	ongoing	B/31		4.0	0.0	0.0	3.8	0.2	0.0	0.0	0.0
005	Grand Bay Football Ground	MYS/682	Promotion and Development of Sports	ongoing	B/31		5.3	1.3	2.0	1.5	0.5	0.0	0.0	0.0
006	Petit Raffray Football Ground	MYS/682	Promotion and Development of Sports	ongoing	B/31		9.5	0.0	0.0	2.9	2.1	4.0	0.2	0.0

Recreation and Culture

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
007	Quartier Militaire Stadium	MYS/682	Promotion and Development of Sports	Tender Stage	B/31		5.0	0.0	0.0	1.0	3.7	0.3	0.0	0.0
008	Auguste Vollaire Stadium	MYS/682	Promotion and Development of Sports	ongoing	B/31		0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0
009	Maryse Justin Stadium (Replacement of Roof and Upgrading of Parking Facilities and Replacement of synthetic Track)	MYS/682	Promotion and Development of Sports	Survey carried out	B/31		19.0	0.0	0.0	0.0	1.0	6.5	7.5	4.0
010	Rose Belle Stadium	MYS/682	Promotion and Development of Sports	Design stage	B/31		15.0	0.0	0.0	0.0	0.5	5.0	9.5	0.0
011	Harry Latour Stadium	MYS/682	Promotion and Development of Sports	Design stage	B/31		34.0	0.0	0.0	0.0	0.0	0.3	15.0	18.0
012	R. Ghurbhurun Football Ground	MYS/682	Promotion and Development of Sports	ongoing	B/31		6.0	0.0	2.0	3.7	0.3	0.0	0.0	0.0
013	Cricket Ground (near Anjalay)	MYS/682	Promotion and Development of Sports	ongoing	B/31		1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
014	Riv des Anguilles Football Grd	MYS/682	Promotion and Development of Sports	ongoing	B/31		1.7	0.0	0.0	1.6	0.1	0.0	0.0	0.0
015	Other upgrading works	MYS/682	Promotion and Development of Sports	ongoing	B/31		5.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
	TOTAL-Upgrading of Sports Infrastructure						172.8	1.3	24.6	27.3	24.6	32.1	35.0	27.0
	<i>VEHICLE & EQUIPMENT</i>													
001	Acquisition of Vehicles	MYS/682	Promotion and Development of Sports	ongoing	B/31		6.0	0.0	3.0	0.0	0.0	1.0	1.0	1.0
002	Acquisition of IT Equipment	MYS/682	Promotion and Development of Sports	ongoing	B/31		3.3	0.0	0.8	0.3	0.6	0.6	0.5	0.5
003	Acquisition of Machinery & Equipment	MYS/682	Promotion and Development of Sports	ongoing	B/31		5.0	0.0	1.5	0.3	0.6	0.6	1.0	1.0
	TOTAL Vehicle & Equipment						14.3	0.0	5.3	0.6	1.2	2.2	2.5	2.5
	<i>Construction of Youth Centres</i>													
001	Anse La Raie Youth Training Centre	MYS/683	Youth Services	ongoing	B/31		10.0	0.0	0.6	3.5	2.5	3.4	0.0	0.0
002	Youth Centre at Harris St P-Louis with Sports Facilities	MYS/683	Youth Services	ongoing	B/31		5.9	0.0	1.5	2.0	2.1	0.3	0.0	0.0
003	Flic en Flac Youth Centre - Construction of Recreational Centre in Phases	MYS/683	Youth Services	pipeline	B/31		6.0	0.0	0.0	0.0	0.0	2.5	3.5	0.0

Recreation and Culture

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
004	Bel Ombre Recreational Centre - Provision of Fencing and Basic Amenities	MYS/683	Youth Services	pipeline	B/31		2.5	0.0	0.0	0.0	2.3	0.2	0.0	0.0
	TOTAL-Construction of Youth Centres						24.4	0.0	2.1	5.5	6.9	6.4	3.5	0.0
	<i>Upgrading of Youth Centres</i>													
001	Mahebourg Youth Centre	MYS/683	Youth Services	ongoing	B/31		1.0	0.0	0.9	0.1	0.0	0.0	0.0	0.0
002	Bambous Youth Centre (Computer Room/Store/Cloakroom/ Toilet)	MYS/683	Youth Services	ongoing	B/31		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0
003	Anse La Raie Youth Training Centre - Fencing Works	MYS/683	Youth Services	ongoing	B/31		1.8	0.0	0.0	0.0	0.0	0.0	1.8	0.0
004	Flic en Flac Youth Centre - Upgrading of kiosks	MYS/683	Youth Services	ongoing	B/31		0.8	0.0	0.1	0.0	0.0	0.0	0.0	0.0
005	Helvetia Youth Centre - Fencing Works	MYS/683	Youth Services	ongoing	B/31		0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
006	Other upgrading works	MYS/683	Youth Services	ongoing	B/31		4.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0
	TOTAL-Upgrading of Youth Centres						8.8	0.0	1.0	1.1	0.0	0.0	3.8	2.0
	TOTAL-YOUTH AND SPORTS						47.9	53.3	44.4	68.4	75.3	64.8	62.6	46.5
	ARTS AND CULTURE													
001	Construction of Nelson Mandela Centre for African Culture (Phase I)	NMCAC/622	Promotion of Arts and Culture	award of contract	HRKADF		72.0	1.9	1.0	0.0	0.0	0.0	0.0	0.0
002	Renovation of Old Prisons Building (Phase I)	AC/622	Promotion of Arts and Culture	ongoing	B/31		7.2	0.8	5.0	1.4	0.0	0.0	0.0	0.0
003	Acquisition of Vehicles	AC/622	Promotion of Arts and Culture	ongoing	B/31		3.9	0.0	0.0	0.8	1.5	1.5	0.0	0.0
004	IT Equipment	AC/622	Promotion of Arts and Culture	ongoing	B/31		2.7	0.0	0.5	0.3	0.6	0.7	0.0	0.0
005	Machinery for film Censorship	AC/622	Promotion of Arts and Culture	ongoing	B/31		5.0	0.0	1.5	1.0	1.1	0.5	0.0	0.0
006	Machinery for Public Address System	AC/622	Promotion of Arts and Culture	ongoing	B/31		2.7	0.0	0.2	0.5	0.7	0.7	0.0	0.0

Recreation and Culture

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
007	Equipment for Centre de Formation	AC/622	Promotion of Arts and Culture	ongoing	B/31		2.0	0.0	0.0	0.5	1.0	0.5	0.0	0.0
008	Equipment for Theatres	AC/622	Promotion of Arts and Culture	ongoing	B/31		1.5	0.0	0.0	0.5	0.5	0.5	0.0	0.0
009	e-Government Projects (e-Archives System)	AC/623	Preservation and Promotion of National Heritage	ongoing	B/31		19.0	0.0	0.0	4.0	13.0	0.0	0.0	0.0
010	Restoration and Conservation of the World Heritage Site and other Indentured sites	AGTF/623	Preservation and Promotion of National Heritage	ongoing	HRKADF		12.0	0.0	3.5	2.9	3.6	1.9	0.0	0.0
011	Conservation Laboratory at the National History Museum, Mahebourg	MMC/623	Preservation and Promotion of National Heritage	pipeline	HRKADF		2.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0
012	Setting Up of a Souvenir shop at the National History museum of P. Louis	MMC/623	Preservation and Promotion of National Heritage	pipeline	HRKADF		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0
013	Setting Up of a Souvenir shop at the National History museum of Mahebourg	MMC/623	Preservation and Promotion of National Heritage	pipeline	HRKADF		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0
014	Rehabilitation of Historical and Cultural Heritage Sites and Structures	AC/623	Preservation and Promotion of National Heritage	ongoing	B/31/ HRKADF		750.0	0.0	37.0	25.0	50.0	50.0	50.0	50.0
015	Espace culturelle et Artistique, Chateau Mon Plaisir	PMO/201	Prime Minister's Office	survey	B/31		173.0	0.0	4.0	0.0	0.0	68.0	80.0	21.0
TOTAL-ARTS AND CULTURE							1,055.0	2.7	53.7	39.9	72.0	124.3	130.0	71.0
TOTAL-RECREATION AND CULTURE							1,879.3	59.8	414.1	178.6	160.4	190.2	193.1	118.7

Recreation and Culture

Profile of Investment Project

1.	PROJECT TITLE	RECONSTRUCTION OF ST FRANCOIS XAVIER STADIUM, PORT LOUIS
2.	Sector	Recreation & Culture
3.	Responsible Ministry/Organisation	Ministry of Youth and Sports
4.	Project Description	Construction of Grand Stand without roofing for 2000 persons, media conference room, cloakrooms, toilets, offices, public canteen, mess room, bar corner, guest room, boundary walls, gates, drains, parking This stadium is unique with its artificial turf funded by FIFA to the tune of Rs 30 M.
5.	Project Objective (s)	To upgrade the stadium to international standard and attract participation at national and international tournaments.
6.	Project Duration	24 months
7.	Start Date/Finish Date	July 2009 – June 2011
8.	Estimated Total Capital Cost	Rs 77.4 M (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 77.4
12.	Project Status	Tender Stage

Recreation and Culture

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy Services – design and Supervision	4.4
Construction Works	73.0
Machinery & Equipment	
Furniture and Fittings-	
Others	
Total	77.4

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 08-09	Jul 09 - Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study							
Consultancy Services – Design & Supervision		2.0	1.0	1.0	0.4		
Construction Works		6.0	14.0	27. 5	15.1	4.8	
Machinery & Equipment							
Furniture and Fittings							
Others	5.6						
Total	5.6	8.0	15.0	28.5	15.5	4.8	

Recreation and Culture

Profile of Investment Project

1.	PROJECT TITLE	REHABILITATION/IMPROVEMENT OF WASTE WATER AND STORM WATER INFRASTRUCTURE AND REFURBISHMENT OF FLOOD LIGHTS AT ANJALAY STADIUM BELLE VUE
2.	Sector	Recreation & Culture
3.	Responsible Ministry/Organisation	Ministry of Youth and Sports
4.	Project Description	The use of the stadium facilities has considerably increased due to the numerous activities being organized. The present infrastructure does not meet the present situation. The wastewater and storm water systems have to be rehabilitated and improved as the sanitary situation is deteriorating. Also for the FIFA World Cup 2010 in South Africa, international teams are expected to use the stadium for training.
5.	Project Objective (s)	<ul style="list-style-type: none"> • To rehabilitate the wastewater and storm water systems for the safety of people • To host the training of international teams participating in the World Cup 2010
6.	Project Duration	24 months
7.	Start Date/Finish Date	June 2009 – May 2011
8.	Estimated Total Capital Cost	Rs 44.2 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 44.2
12.	Project Status	Consultancy services awarded for detailed design and supervision.

Recreation and Culture

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy Services – design & supervision Sewerage Lighting	2.3
Construction Works Sewerage Floodlight	41.9
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	44.2

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 08-09	Jul 09 - Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study							
Consultancy Services – design & supervision		1.3	0.35	0.35	0.30		
Construction Works			8.15	15.25	15.70	2.80	-
Machinery & Equipment							
Furniture and Fittings							
Others							
Total		1.3	8.50	15.60	16.0	2.80	-

Recreation and Culture

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF STANDS, CHANGING ROOMS, TOILET AND OTHER ANCILLARY FACILITIES AT ROSE BELLE STADIUM
2.	Sector	Recreation & Culture
3.	Responsible Ministry/Organisation	Ministry of Youth and Sports
4.	Project Description	Construction of stands and other ancillary facilities such as office, store, toilets, changing rooms, medical room. Rose Belle Stadium has already a standard synthetic track and field and a football ground. It is the only stadium, with synthetic track and field facilities, which has no stands and related facilities. With the construction of the stands, there will be more public participation at national and international sporting events
5.	Project Objective (s)	To accommodate an increasing number of spectators and to use the stadium for international sporting events
6.	Project Duration	19 months
7.	Start Date/Finish Date	November 2010 - June 2012
8.	Estimated Total Capital Cost	Rs 15 M (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 15
12.	Project Status	Design under preparation

Recreation and Culture

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy Services – Design & Supervision	
Construction Works	15
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	15

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 08- 09	Jul 09 - Dec 09	2010	2011	2012
Land						
Consultancy Services – Feasibility Study						
Consultancy Services – Design & Supervision						
Construction Works				0.5	5	9.5
Machinery & Equipment						
Furniture and Fittings						
Others						
Total				0.5	5	9.5

Recreation and Culture

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF COVERED AND OPEN STANDS AND OTHER INFRASTRUCTURE AT HARRY LA TOUR STADIUM, MAHEBOURG
2.	Sector	Recreation & Culture
3.	Responsible Ministry/Organisation	Ministry of Youth and Sports
4.	Project Description	Construction of covered and open stands, new chain link fencing and boundary wall, entrance gates, office, toilet blocks, upgrading of changing rooms
5.	Project Objective (s)	To nurture a sport's culture sports in minds of the population of the southern region and foster interest in sport activities for schools and colleges in the region. It will be in line with the government's objective to encourage the general public to show interest in football as an outdoor sport.
6.	Project Duration	15 months
7.	Start Date/Finish Date	October 2011 – March 2013
8.	Estimated Total Capital Cost	Rs 34 million (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 34
12.	Project Status	Design Stage

Recreation and Culture

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy Services – design & supervision	
Construction Works	34.0
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	34.0

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 08-09	Jul 09 - Dec 09	2010	2011	2012	2013
Land	-						
Consultancy Services – Feasibility Study							
Consultancy Services – Design & Supervision							
Construction Works					0.3	15.0	18.0
Machinery & Equipment							
Furniture and Fittings							
Others							
Total					0.3	15.0	18.0

Profile of Investment Project

1.	PROJECT TITLE	REPLACEMENT OF SYNTHETIC TRACK AND UPGRADING OF INFRASTRUCTURE AT MARYSE JUSTIN STADIUM
2.	Sector	Recreation & Culture
3.	Responsible Ministry/Organisation	Ministry of Youth and Sports
4.	Project Description	The project consists in replacement of the synthetic layer which is extensively worn out. Upgrading of the other infrastructure (roof, parking, fencing, lighting).
5.	Project Objective (s)	To replace the heavily worn out synthetic layer and to ensure proper training of athletes participating in national and international sporting events
6.	Project Duration	8 months
7.	Start Date/Finish Date	November 2010 - June 2011
8.	Estimated Total Capital Cost	Rs 19 M (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 19
12.	Project Status	Survey in progress

Recreation and Culture

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy Services – design & supervision	
Construction Works	
(i.) Improvement infrastructure	7
(ii) Synthetic Track	12
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	19

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09 - Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study							
Consultancy Services – Design & Supervision							
Construction Works				1.0	6.5	7.5	4.0
Machinery & Equipment							
Furniture and Fittings							
Others							
Total				1.0	6.5	7.5	4.0

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF THE NELSON MANDELA CENTRE FOR AFRICAN CULTURE AT LA TOUR KOENIG
2.	Sector	Recreation & Culture
3.	Responsible Ministry/Organisation	Ministry of Education, Culture and Human Resources/Culture Division
4.	Project Description	The project consists of two phases. Phase I involves the construction of an Administrative block, a documentation centre, parking facilities and landscaping works. Phase II comprises a segatorium, a toilet block, some kiosks, parking facilities and landscaping works. It will be executed on one acre of land to be leased from the Development Bank of Mauritius. The land is situated at La Tour Koenig and is almost adjacent to the site where the first phase of the project will be executed.
5.	Project Objective (s)	With the setting up of a Centre for African Culture the following objectives will be achieved: (a) preserve and promote the African art and culture; and (b) collect, publish and disseminate information pertaining to African Culture; and
6.	Project Duration	Phase 1 - 8 months Phase II- not determined yet.
7.	Start Date/Finish Date	June 09 - February 2010
8.	Estimated Total Capital Cost	Phase I - Rs 27 million Phase II - Rs 45 million
9.	Estimated Recurrent Cost	Rs 1 million per year
10.	Financing Required	Rs 45 million
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million Rs 27 M
12.	Project Status	Tenders for Ph I were launched and bids received have been evaluated. Contract will be awarded shortly.

Recreation and Culture

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	66
Machinery & Equipment	3
Furniture and Fittings	3
Others	
Total	72

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012	2013
Land							
Consultancy Services –Feasibility Study							
Consultancy services- Design & Supervision							
Construction Works	1.9	1	16	10	10	17.1	10
Machinery & Equipment				1			2
Furniture and Fittings				2			1
Others							
Total	1.9	1	16	13	10	17.1	13

Recreation and Culture

Profile of Investment

1.	PROJECT TITLE	Espace Culturel et Artistique Autour du Chateau Mon Plaisir
2.	Sector	Recreation and Culture
3.	Responsible Ministry/Organisation	Prime Minister's Office, Home Affairs Division
4.	Project Description	The project consists in upgrading and landscaping of the grounds surrounding the 'samadhi' and ancillary buildings to put in place a monument to reflect the life and achievements of Sir Seewoosagur Ramgoolam, Father of the Nation. The SSR Botanic Garden has a rich history related to some of the most important moments in Mauritian history.
5.	Project Objective (s)	<ul style="list-style-type: none"> • To educate and inspire in a dignified manner the public on the most important personalities in Mauritian history, Mahé de Labourdonnais and Sir Seewoosagur Ramgoolam. • To transform SSR Botanic Garden into a place where visitors could learn the vision of the Founding Fathers. • To allow the public to appreciate history, botany, flora and fauna, culture and heritage.
6.	Project Duration	12 months
7.	Start Date/Finish Date	September 2009 – August 2010
8.	Estimated Total Capital Cost	Rs 172.8 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million <i>172.8</i>
12.	Project Status	Design being finalized

Recreation and Culture

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	12.8
Construction Works	160.0
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	172.8

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 08-09	Jul 09-Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study							
Consultancy services- Design & Supervision					0.8	10.0	2.0
Construction Works					60.0	70.0	19.0
Machinery & Equipment							
Furniture and Fittings							
Others							
Total	-		-	-	68.7	80.0	21.0

EDUCATION

Government is implementing an education reform program that is inclusive and integrated, comprehensive and holistic with a view to developing a culture of achievement and excellence. One of the main objectives of the Ministry of Education, Culture and Human Resources is to sustain equitable access to quality education at all levels, right from pre-primary through to post-secondary education.

For the period 2009-2013, some Rs 3.7 billion will be invested in infrastructure development and acquisition of machinery and equipment in the education sector. The major part of this investment, i.e. around Rs 1.9 billion, will be spent on construction and extension of secondary schools. Around Rs 955 million will be invested in infrastructure renewal in primary schools and the remaining amount (around Rs 705 million) will be devoted to the construction of a new university campus and the acquisition of equipment for tertiary, and technical and vocational education institutions.

Government recognises the pivotal role played by pre-primary education in building the foundations upon which all future learning ultimately depends. In this regard and in view of ensuring access of all children aged 3 to 5 years to pre-primary education, Government will continue its policy of constructing pre-primary units and support services within primary schools. Some Rs 30 million will be invested in pre-primary units over the period 2009-2013.

At the primary schools level, a major program of infrastructure renewal will be undertaken with a view to improving existing schools infrastructure, most of which dates back to more than 50 years. In the meantime, rehabilitation works for some schools such as Beauguard GS, Midlands GS, and Rivière des Anguilles GS, which require immediate improvement, will be launched shortly.

In view of increasing access to secondary education, Government has been implementing a program of construction of new secondary schools, and extension of existing schools over the past few years. These construction and extension projects have been implemented in phases, most of which are at the stage of completion. Over the period being covered by the PSIP, construction works will be completed for several secondary schools, namely Beau Bassin SSS, Colline Monneron SSS, Floreal SSS, Goodlands SSS, Triolet SSS, and Quatre Bornes SSS.

In the field of technical and vocational education, Government will continue to invest in the renovation of the Knowledge-based Training Centre (Ex-BAT Building) with a view to increasing access and providing new courses. In addition, some Rs 22 million will be invested in the acquisition of new equipment.

With regard to tertiary education, a new University Campus will be constructed at an estimated cost of Rs 600 million. This will broaden access to tertiary education to achieve the target of 72% Gross Tertiary Enrolment Ratio by 2015. Government will also invest more than Rs 60 million on the acquisition of equipment for tertiary education institutions.

Education

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
EDUCATION														
<i>HEAD OFFICE</i>														
001	Acquisition of Vehicle	MOECHR/421	Policy and Management for Education and Human Resources	ongoing	B/31		2.1	0.0	0.0	0.7	0.7	0.7	0.8	0.8
002	Acquisition of Other Machinery and Equipment	MOECHR/421	Policy and Management for Education and Human Resources	ongoing	B/31		4.8	0.0	0.4	0.8	0.8	0.8	0.8	1.0
003	Acquisition of Furniture, Fixtures and Fittings	MOECHR/421	Policy and Management for Education and Human Resources	ongoing	B/31		1.0	0.0	0.1	0.2	0.1	0.1	0.2	0.2
004	Purchase of equipment	MQA/421	Policy and Management for Education and Human Resources	ongoing	B/31		17.5	0.0	1.0	3.0	6.0	6.0	5.0	5.0
TOTAL-HEAD OFFICE							25.4	0.0	1.5	4.7	7.6	7.6	6.8	7.0
PRE-PRIMARY														
001	Construction of Pre_primary Units	ECCEA/422	Pre-Primary Education	ongoing	B/26		34.6	0.0	5.0	3.6	8.0	6.0	6.0	6.0
TOTAL-PRE-PRIMARY							34.6	0.0	5.0	3.6	8.0	6.0	6.0	6.0
PRIMARY EDUCATION														
<i>Construction and Extension of Primary Schools</i>														
001	M. P. Kisanah GS	MOECHR/423	Primary Education	ongoing	B/31		14.8	0.0	6.0	2.0	3.0	3.8	0.0	0.0
002	R. Moossun GS	MOECHR/423	Primary Education	Design stage	B/31		30.0	0.0	3.0	13.8	10.0	2.0	0.0	0.0
003	Bambous GS (Ph II)	MOECHR/423	Primary Education	completed	B/31		12.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0
004	Bambous GS (Ph III)	MOECHR/423	Primary Education	Tender	B/31		50.0	0.0	15.0	20.0	11.9	3.1	0.0	0.0
005	Jean Lebrun GS (Ph II)	MOECHR/423	Primary Education	Design	B/31		8.0	0.0	0.0	0.0	5.0	3.0	0.0	0.0
006	Le Morne GS	MOECHR/423	Primary Education	ongoing	B/31		6.0	0.0	0.5	4.0	0.9	0.6	0.0	0.0
007	Construction of Additional Classrooms in existing Primary Schools(Project Value varying from Rs 2-4m)	MOECHR/423	Primary Education	ongoing	B/31		139.6	0.0	20.3	64.7	12.1	5.6	12.0	12.0
008	Minor Extension works in various other Primary Schools	MOECHR/423	Primary Education	ongoing	B/31		139.2	0.0	0.0	8.4	20.3	50.5	30.0	30.0
<i>Upgrading of Schools</i>														
001	O. Beaugeard GS	MOECHR/423	Primary Education	Design stage	B/31		50.0	0.0	0.0	5.0	20.0	25.0	0.0	0.0

Education

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
002	Midlands GS	MOECHR/423	Primary Education	Evaluation of bids	B/31		11.0	0.0	2.0	2.0	2.0	5.0	0.0	0.0
003	Riv des Anguilles GS	MOECHR/423	Primary Education	ongoing	B/31		9.0	0.0	1.0	2.5	3.0	2.5	0.0	0.0
004	Bois des Amourettes GS	MOECHR/423	Primary Education	Tender	B/31		6.0	0.0	2.0	1.0	1.0	1.0	0.0	0.0
005	Highlands GS	MOECHR/423	Primary Education	pipeline	B/31		7.0	0.0	0.0	2.5	2.5	1.0	0.0	0.0
006	Labourdonnais GS	MOECHR/423	Primary Education	ongoing	B/31		5.0	0.0	0.0	1.0	1.0	2.0	0.0	0.0
007	S. Bissoondoyal GS	MOECHR/423	Primary Education	ongoing	B/31		5.0	0.0	3.0	0.8	0.9	0.2	0.0	0.0
008	Vallee des Prêtres GS	MOECHR/423	Primary Education	ongoing	B/31		11.0	7.9	2.0	0.5	0.5	0.1	0.0	0.0
009	Roche Terre GS	MOECHR/423	Primary Education	ongoing	B/31		13.9	0.0	8.0	1.0	3.0	0.0	0.0	0.0
010	P. Ayrga GS	MOECHR/423	Primary Education	ongoing	B/31		13.7	0.0	8.5	2.0	2.0	1.9	0.0	0.0
011	Upgrading works in existing Primary Schools(Project Value varying from Rs 2-4.5m)	MOECHR/423	Primary Education	ongoing	B/31		112.1	5.3	49.2	17.5	12.4	5.7	10.0	10.0
012	Construction and Upgrading of Toilets	MOECHR/423	Primary Education	ongoing	B/31		76.1	0.0	15.6	3.6	11.8	15.1	15.0	15.0
013	Minor Upgrading Works in Various other Primary schools	MOECHR/423	Primary Education	ongoing	B/31		248.2	0.0	98.9	18.6	23.2	26.1	28.0	28.0
014	Renovation of Private Primary Schools	RCEA & HEA/423	Primary Education	ongoing	B/31		22.0	0.0	4.0	2.0	4.0	4.0	4.0	4.0
	<i>Acquisition of Equipment & Furniture</i>													
001	Acquisition of IT Equipment	MOECHR/423	Primary Education	ongoing	B/31		195.0	0.0	20.0	22.5	45.0	45.0	30.0	30.0
002	Acquisition of Other Equipment	MOECHR/423	Primary Education	ongoing	B/31		17.0	0.0	2.0	1.0	2.0	2.0	2.0	2.0
003	Acquisition of School Furniture	MOECHR/423	Primary Education	ongoing	B/31		65.5	0.0	8.8	2.7	12.0	12.0	15.0	15.0
004	e-Government Projects (e-Education Portal)	MOECHR/423	Primary Education	ongoing	B/31		43.5	0.0	0.0	6.0	16.0	0.0	0.0	0.0
	TOTAL-PRIMARY EDUCATION						1,311.1	13.2	271.3	205.1	225.5	217.2	146.0	146.0

Education

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
SECONDARY EDUCATION														
<i>Construction of Secondary Schools</i>														
001	MGSS Moka (Ph III)	MOECHR/424	Secondary Education	ongoing	B/31		49.9	0.0	0.0	15.9	20.0	3.0	0.0	0.0
002	MGSS Moka (Ph IV)	MOECHR/424	Secondary Education	Tender Stage	B/31		80.0	0.0	0.0	15.0	35.0	30.0	0.0	0.0
003	Riv des Anguilles SSS Ph III	MOECHR/424	Secondary Education	Tender Stage	B/31		47.6	0.0	0.0	10.0	15.0	12.6	0.0	0.0
004	Beau Bassin SSS (classroom & toilet blocks)	MOECHR/424	Secondary Education	ongoing	B/31		98.9	0.0	10.9	12.0	36.0	40.0	0.0	0.0
005	Colline Monneron SSS - (Ph III)	MOECHR/424	Secondary Education	ongoing	B/31		40.0	0.0	4.0	12.0	15.0	9.0	0.0	0.0
006	Colline Monneron SSS - (Ph IV)	MOECHR/424	Secondary Education	tender stage	B/31		43.0	0.0	0.0	3.0	24.0	8.0	0.0	0.0
007	Floreal SSS (classroom & toilet blocks)	MOECHR/424	Secondary Education	ongoing	B/31		120.3	0.0	0.0	12.0	60.0	36.0	6.0	0.0
008	Goodlands SSS (Phase II)	MOECHR/424	Secondary Education	ongoing	B/31		101.3	0.0	10.0	12.0	50.0	29.3	0.0	0.0
009	Goodlands SSS (Phase III)	MOECHR/424	Secondary Education	Design Stage	B/31		55.0	0.0	0.0	0.0	25.0	30.0	0.0	0.0
010	Triplet SSS (B) (classroom block)	MOECHR/424	Secondary Education	Design Stage	B/31		28.7	0.0	0.0	8.0	12.0	8.7	0.0	0.0
011	Quatre Bornes SSS - (Phase II)	MOECHR/424	Secondary Education	ongoing	B/31		120.9	0.0	25.0	8.5	14.0	9.9	0.0	0.0
012	Quatre Bornes SSS - (Phase III)	MOECHR/424	Secondary Education	Design stage	B/31		130.0	0.0	0.0	13.0	50.0	67.0	0.0	0.0
013	MGSS Flacq (Ph III)	MOECHR/424	Secondary Education	ongoing	B/31		42.5	0.0	0.0	4.2	22.3	16.0	0.0	0.0
014	MGSS Flacq (Ph IV)	MOECHR/424	Secondary Education	Design Stage	B/31		65.0	0.0	0.0	0.0	30.0	35.0	0.0	0.0
015	Piton SSS - DCDT Workshop	MOECHR/424	Secondary Education	Tender Stage	B/31		35.0	0.0	3.5	10.5	15.0	6.0	0.0	0.0
016	Ebène I (B) - Phase IV A & IV B	MOECHR/424	Secondary Education	completed	B/31		79.9	46.6	15.0	3.0	3.0	1.0	0.0	0.0
017	Pamplemousses SSS (Ph II)	MOECHR/424	Secondary Education	ongoing	B/31		85.6	0.0	15.0	8.6	20.0	12.0	0.0	0.0

Education

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
018	Hollyrood SSS Ph IV	MOECHR/424	Secondary Education	Design Stage	B/31		38.8	0.0	3.8	12.0	15.0	8.0	0.0	0.0
019	Vacoas SSS - Phase III	MOECHR/424	Secondary Education	ongoing	B/31		116.9	40.5	30.0	4.0	5.0	0.0	0.0	0.0
020	Nouvelle France MGSS Ph III	MOECHR/424	Secondary Education	Design Stage	B/31		35.0	0.0	3.5	10.5	19.0	2.0	0.0	0.0
021	MGSS Solferino (Ph III)	MOECHR/424	Secondary Education	ongoing	B/31		31.6	0.0	19.8	7.0	3.0	1.6	0.0	0.0
022	MGSS Solferino (Ph VI)	MOECHR/424	Secondary Education	Design Stage	B/31		70.0	0.0	7.0	18.0	23.3	18.6	0.0	0.0
023	Forest Side SSS (Classroom Block)	MOECHR/424	Secondary Education	ongoing	B/31		59.0	0.0	10.0	10.6	20.0	11.0	0.0	0.0
024	Goodlands SSS	MOECHR/424	Secondary Education	ongoing	B/31		45.5	39.0	4.0	0.0	2.0	0.0	0.0	0.0
025	Rabindranath Tagore Institute	MOECHR/424	Secondary Education	ongoing	B/31		24.2	0.0	9.4	4.5	3.4	6.9	0.0	0.0
026	Others <i>Upgrading of Schools</i>	MOECHR/424	Secondary Education	ongoing	B/31		895.5	381.3	30.0	66.3	53.0	151.6	25.0	25.0
001	Dr R. Chaperon SSS	MOECHR/424	Secondary Education	survey	B/31		55.0	0.0	0.0	6.0	15.0	28.0	6.0	0.0
002	S. Bissoondoyal SSS	MOECHR/424	Secondary Education	Tender	B/31		20.0	0.0	0.0	1.0	2.0	10.0	0.0	0.0
003	Royal College P.Louis	MOECHR/424	Secondary Education	pipeline	B/31		27.0	0.0	0.0	5.0	10.5	6.1	0.0	0.0
004	Lady S. Ramgoolam SSS	MOECHR/424	Secondary Education	ongoing	B/31		19.0	0.0	0.0	1.0	1.7	15.0	0.0	0.0
005	E. Anquetil SSS	MOECHR/424	Secondary Education	survey	B/31		10.0	0.0	0.0	1.0	4.0	3.0	0.0	0.0
006	Shrimati I. Gandhi SSS	MOECHR/424	Secondary Education	survey	B/31		6.5	0.0	0.0	0.4	0.0	0.4	0.0	0.0
007	Dr Maurice Curé SSS (Ph II)	MOECHR/424	Secondary Education	completed	B/31		43.0	9.7	9.0	4.3	0.0	0.0	0.0	0.0
008	Swami Vivekananda SSS	MOECHR/424	Secondary Education	completed	B/31		69.0	43.5	10.0	3.5	0.0	0.0	0.0	0.0
009	Others <i>Purchase of Equipment MGI & RTI</i>	MOECHR/424	Secondary Education	ongoing	B/31		314.0	0.0	10.0	6.6	11.8	24.3	84.0	90.0
001	Purchase of equipment	MGI/424	Secondary Education	ongoing	B/31		11.0	0.0	1.0	1.0	2.0	2.0	2.0	2.0
002	Purchase of equipment	RTI/424	Secondary Education	ongoing	B/31		3.0	0.0	0.3	0.2	0.3	0.3	0.5	0.5

Education

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
<i>Acquisition of Equipment & Furniture</i>														
001	Acquisition of IT Equipment	MOECHR/424	Secondary Education	ongoing	B/31		70.8	0.0	15.0	5.0	8.0	8.0	8.0	9.0
002	Acquisition of Other Equipment	MOECHR/424	Secondary Education	ongoing	B/31		65.6	0.0	5.0	3.6	14.0	14.0	14.0	15.0
003	Acquisition of School Furniture	MOECHR/424	Secondary Education	ongoing	B/31		89.6	0.0	5.0	8.6	18.5	18.5	19.0	20.0
004	e-Government Projects (e-Education Portal)	MOECHR/424	Secondary Education	ongoing	B/31		43.5	0.0	0.0	6.0	16.0	0.0	0.0	0.0
TOTAL- SECONDARY EDUCATION							3,387.1	560.6	256.2	333.8	693.8	682.8	164.5	161.5
TERTIARY EDUCATION														
001	Purchase of Equipment	MIE/426	Tertiary education	ongoing	B/31		28.0	0.0	1.7	1.9	4.0	10.0	5.0	5.0
002	Purchase of Equipment	MCA/426	Tertiary education	ongoing	B/31		36.5	0.0	5.0	2.5	2.5	5.0	3.0	3.0
003	Construction of New University Campus to accommodate UOM/UTM		Tertiary education	Pipeline	HRKADF		700.0	0.0	0.0	0.0	200.0	200.0	240.0	60.0
TOTAL- TERTIARY EDUCATION							764.5	0.0	6.7	4.4	206.5	215.0	248.0	68.0
MAURITIUS EXAMINATION SYNDICATE														
001	Purchase of Equipment	MES/423	Primary Education	ongoing	B/26		11.0	0.0	0.4	0.4	0.8	0.8	0.8	0.8
002	Purchase of Equipment	MES/424	Secondary Education	ongoing	B/26		6.4	0.0	0.6	0.6	1.2	1.2	1.2	1.2
TOTAL-MAURITIUS EXAMINATION SYNDICATE							17.4	0.0	1.0	1.0	2.0	2.0	2.0	2.0
TECHNICAL AND VOCATIONAL EDUCATION														
001	Purchase of Equipment	TSMTF/425	Technical and Vocational education	ongoing	B/26		22.0	0.0	3.0	1.9	4.0	4.0	4.0	4.0
002	Purchase of Equipment	IVTB/425	Technical and Vocational education	ongoing	B/26		7.0	0.0	1.0	0.5	1.0	0.8	0.8	0.8

Education

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
003	Conversion of Ex-BAT Building into a High Level Training Centre	MOECHR/425	Technical and Vocational education	pipeline	B/26 : (57.4m), HRDC : (18.2m), HRKADF: (27.2m)		102.8	0.0	33.7	10.0	10.2	3.5	0.0	0.0
	TOTAL-TECHNICAL AND VOCATIONAL EDUCATION						131.8	0.0	37.7	12.4	15.2	8.3	4.8	4.8
SPECIAL EDUCATION PROGRAMMES														
001	Purchase of Equipment	CMTF/427	Special Education Programmes	ongoing	B/26		15.0	0.0	1.0	1.5	2.0	2.0	2.0	2.0
	SPECIAL EDUCATION PROGRAMMES						15.0	0.0	1.0	1.5	2.0	2.0	2.0	2.0
	TOTAL- EDUCATION						5,686.9	573.8	580.4	566.6	1160.6	1140.8	580.1	397.3

Education

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF R. MOOSUN GS AT GOODLANDS
2.	Sector	Education
3.	Responsible Ministry/Organisation	Ministry of Education, Culture & Human Resources
4.	Project Description	The project consists of the construction of 2 classroom Blocks (G + 2 building each), one pre-primary block, one Toilet Block (G+1 building), playground and external works)
5.	Project Objective (s)	improve infrastructure of primary school, particularly those which have exceeded their lifetime
6.	Project Duration	12 months (construction period only)
7.	Start Date/Finish Date	September 2009 - September 2010
8.	Estimated Total Capital Cost	Rs 30 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 30
12.	Project Status	Project has been submitted to Buildings Plan Committee

Education

13. Project cost and financing by components/Lots (Rs Million)

Component	GOM
Land	Nil
Consultancy Services – Feasibility Study	
Consultancy services-Design & Supervision	
Construction works	30
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	30

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 June 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012	2013
Land	Nil						
Consultancy Services – Feasibility Study							
Consultancy services-Design & Supervision							
Construction Works			13.8	10.0	2.0	4.2	
Machinery & Equipment							
Furniture and Fittings							
Others							
Total			13.8	10.0	2.0	4.2	

Education

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF NEW PRIMARY SCHOOL AT BAMBOUS GEOFFROY (PHASE III)
2.	Sector	Education
3.	Responsible Ministry/Organisation	Ministry of Education, Culture & Human Resources
4.	Project Description	The project consists of the construction of a Classroom Block (G+1 building), Toilet Block, Computer/Library Block (G + 1 building), Pre-primary Block, football ground and external site works
5.	Project Objective (s)	To meet increased demand for admission in primary schools in the region of Bambous
6.	Project Duration	10 months (construction period only)
7.	Start Date/Finish Date	August 2009/June 2010
8.	Estimated Total Capital Cost	Rs 50.0 million
9.	Estimated Recurrent Cost	Staffing, Services, Maintenance
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 50
12.	Project Status	Tender Stage

Education

13. Project cost and financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy services-Design & Supervision	
Construction works	50
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	50

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 June 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land	Nil				
Consultancy Services – Feasibility Study					
Consultancy services-Design & Supervision					
Construction Works		15.0	20.0	11.9	3.1
Machinery & Equipment					
Furniture and Fittings					
Others					
Total		15.0	20.0	11.9	3.1

Education

Profile of Investment Project

1.	PROJECT TITLE	O. BEAUGEARD GOVERNMENT SCHOOL
2.	Sector	Education
3.	Responsible Ministry/Organisation	Ministry of Education, Culture & HR
4.	Project Description	The project consists of the Construction of a new classroom block (G+2), conversion of existing Building into Toilet block, renovation works to existing historical building
5.	Project Objective (s)	To enhance security of pupils in the new facility and provide missing amenities for the welfare of staff and students
6.	Project Duration	- 12 months
7.	Start Date/Finish Date	October 2009 – November 2010
8.	Estimated Total Capital Cost	Rs 50 million
9.	Estimated Recurrent Cost	Staffing/ Services/ Maintenance
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 50
12.	Project Status	Working drawings are being finalized by MPI

Education

13. Project cost and financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy services-Design & Supervision	
Construction works	50
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	50

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 June 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services-Design & Supervision					
Construction Works)			5	20	25
Machinery & Equipment					
Furniture and Fittings					
Others					
Total			5	20	25

Education

Profile of Investment Project

1.	PROJECT TITLE	MAHATMA GANDHI STATE SECONDARY SCHOOL MOKA(PHASE III)
2.	Sector	Education
3.	Responsible Ministry/Organisation	Ministry of Education, Culture & Human Resources
4.	Project Description	The project consist of the construction of a 2 storey block
5.	Project Objective (s)	To provide improved access to broad-based secondary education and provide better facilities for staff
6.	Project Duration	8 months (estimated)
7.	Start Date/Finish Date	January 2009 – September 2009
8.	Estimated Total Capital Cost	Rs 49.9 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 49.9
12.	Project Status	Foundation works have been completed. Block walling in progress

Education

13. Project cost and financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy services-Design & Supervision	
Construction works	49.9
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	49.9

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 June 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services-Design & Supervision					
Construction Works			15.9	20	14
Machinery & Equipment					
Furniture and Fittings					
Others					
Total			15.9	20	14

Education

Profile of Investment Project

1.	PROJECT TITLE	RIVIERE DES ANGUILLES SSS (PHASE III)
2.	Sector	Education
3.	Responsible Ministry/Organisation	Ministry of Education, Culture & Human Resources
4.	Project Description	The school was previously only running form IV classes and was catering for arts and humanities combination. However as from January 2006, the school started admitting form I students and was thus converted into a form I – form IV college. The project consists of the construction of science block and Home Economics block to meet curriculum for form I to form IV.
5.	Project Objective (s)	To enhance security of pupils in the new facility and provide better amenities for the welfare of staff and students.
6.	Project Duration	8 months
7.	Start Date/Finish Date	September 2009 - May 2010
8.	Estimated Total Capital Cost	Rs 47.6 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 47.6
12.	Project Status	Working drawings are in progress. Tenders documents are being finalized by MPI.

Education

13. Project cost and financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy services-Design & Supervision	
Construction works	47.6
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	47.6

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 June 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works			10	15	22.6
Machinery & Equipment					
Furniture and Fittings					
Others					
Total			10	15	22.6

Education

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF BEAU BASSIN SSS (PHASE II)
2.	Sector	Education
3.	Responsible Ministry/Organisation	Ministry of Education, Culture & Human Resources
4.	Project Description	The project consists of the construction of a classroom/Art Room Block (G + 3 building) Computer/Library Block (G + 2 building), Administrative Block (G+1 building), 2 Toilet Blocks, upgrading of Home Economics Block and external works
5.	Project Objective (s)	To provide improved access to broad-based secondary education in Zone 2
6.	Project Duration	12 months
7.	Start Date/Finish Date	February 2009/February 2010
8.	Estimated Total Capital Cost	Rs 98.9 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 98.9
12.	Project Status	Project is ongoing

Education

13. Project cost and financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy services-Design & Supervision	
Construction works	98.9
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	98.9

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 June 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land	Not available				
Consultancy Services – Feasibility Study					
Consultancy services-Design & Supervision					
Construction Works		10.9	12.0	36.0	40.0
Machinery & Equipment					
Furniture and Fittings					
Others					
Total		10.9	12.0	36.0	40.0

Education

Profile of Investment Project

1.	PROJECT TITLE	COLLINE MONNERON SSS (PHASE III)
2.	Sector	Education
3.	Responsible Ministry/Organisation	Ministry of Education, Culture & Human Resources
4.	Project Description	Construction of Home Economics and Classroom block
5.	Project Objective (s)	Improve improved access to broad-based secondary education in zone 3
6.	Project Duration	10 months
7.	Start Date/Finish Date	June 2009 - May 2010
8.	Estimated Total Capital Cost	Rs 40 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 40
12.	Project Status	Tenders have been floated again due to non response in the first tendering exercise.

Education

13. Project cost and financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy services-Design & Supervision	
Construction works	40
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	40

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 June 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land	Not available				
Consultancy Services – Feasibility Study					
Consultancy services-Design & Supervision					
Construction Works		4	12	15	9
Machinery & Equipment					
Furniture and Fittings					
Others					
Total		4	12	15	9

Education

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF FLOREAL SSS (PHASE II)
2.	Sector	Education
3.	Responsible Ministry/Organisation	Ministry of Education, Culture & Human Resources
4.	Project Description	The project consists of the construction of a classroom/Art Room Block, Classroom/Canteen Block, DT/DC Workshop, Computer/Library Block, 2 Toilet Blocks, Football Ground and all external works
5.	Project Objective (s)	To provide improved access to broad-based secondary education in Zone 3
6.	Project Duration	15 months
7.	Start Date/Finish Date	March 2009 - June 2010
8.	Estimated Total Capital Cost	Rs 120.3 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million <i>120.3</i>
12.	Project Status	Project is ongoing

Education

13. Project cost and financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy services-Design & Supervision	
Construction works	120.3
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	120.3

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 June 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012
Land	Not available					
Consultancy Services – Feasibility Study						
Consultancy services-Design & Supervision						
Construction Works			12.0	60.0	42.3	6.0
Machinery & Equipment						
Furniture and Fittings						
Others						
Total			12.0	60.0	42.3	6.0

Education

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF GOODLANDS SSS (PHASE II)
2.	Sector	Education
3.	Responsible Ministry/Organisation	Ministry of Education, Culture & Human Resources
4.	Project Description	The project consists of the construction of the Science Lab Block G+2 Building(including 6 classrooms at 2 nd Floor level) one Toilet Block and external playfields (basketball, volleyball& football)
5.	Project Objective (s)	To provide improved access to broad-based secondary education in Zone 1
6.	Project Duration	9 months
7.	Start Date/Finish Date	February 2009/November 2009
8.	Estimated Total Capital Cost	Rs 101.3 million
9.	Estimated Recurrent Cost	Staffing/ Services/ Maintenance
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million <i>101.3</i>
12.	Project Status	Foundation works completed. Block Walling in progress

Education

13. Project cost and financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy services-Design & Supervision	
Construction works	101.3
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	101.3

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 June 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land	Not available				
Consultancy Services – Feasibility Study					
Consultancy services-Design & Supervision					
Construction Works		10.0	12.0	50.0	29.3
Machinery & Equipment					
Furniture and Fittings					
Others					
Total		10.0	12.0	50.0	29.3

Education

Profile of Investment Project

1.	PROJECT TITLE	TRIOLET SSS
2.	Sector	Education
3.	Responsible Ministry/Organisation	Ministry of Education, Culture & Human Resources
4.	Project Description	Construction of Classroom block to accommodate more pupils. The school is now classified as a national college for girls
5.	Project Objective (s)	accommodate new intake of students and to cater for form VI students
6.	Project Duration	6 months
7.	Start Date/Finish Date	May 2009 - November 2009
8.	Estimated Total Capital Cost	Rs 28.7 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 28.7
12.	Project Status	Contracts already awarded

Education

13. Project cost and financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy services-Design & Supervision	
Construction works	28.7
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	28.7

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 June 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works)			8.0	12.0	8.7
Machinery & Equipment					
Furniture and Fittings					
Others					
Total			8.0	12.0	8.7

Education

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF QUATRE BORNES SSS (PHASE II)
2.	Sector	Education
3.	Responsible Ministry/Organisation	Ministry of Education, Culture & Human Resources
4.	Project Description	<p>Project consists of a 4 storey building</p> <p>(i) Ground Floor - 10 classrooms + Toilet Block</p> <p>(ii) First Floor - 10 classrooms + Toilet Block</p> <p>(iii) Second Floor - 10 classrooms + Toilet Block</p> <p>(iv) Third Floor - Home Economics Workshops + Toilet Block</p> <p>(v) Fourth Floor - Art Rooms + Computer Labs + Toilet Block</p>
5.	Project Objective (s)	To provide improved access to broad-based secondary education in Zone 4
6.	Project Duration	13 months (construction period only)
7.	Start Date/Finish Date	September 2008 - October 2009
8.	Estimated Total Capital Cost	Rs 120.9 million
9.	Estimated Recurrent Cost	Staffing/Services/ Maintenance
10.	Financing Required	
11.	Financing Committed	Rs Million
	<i>Local funding</i>	
	<i>GOM</i>	120.9
12.	Project Status	Project is Ongoing

Education

13. Project cost and financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy services-Design & Supervision	
Construction works	120.9
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	120.9

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 June 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services-Design & Supervision					
Construction Works		25.0	8.5	47.4	40.0
Machinery & Equipment					
Furniture and Fittings					
Others					
Total		25.0	8.5	47.4	40.0

Education

Profile of Investment Project

1.	PROJECT TITLE	MGSS FLACQ (PHASE III)
2.	Sector	Education
3.	Responsible Ministry/Organisation	Ministry of Education, Culture & Human Resources
4.	Project Description	The project consists of the construction of computer/library block and basketball/volleyball pitch to cater for children's leisure and sport activities
5.	Project Objective (s)	To provide essential amenities to students
6.	Project Duration	6 months
7.	Start Date/Finish Date	February 2009 - August 2009
8.	Estimated Total Capital Cost	Rs 42.5 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 42.5
12.	Project Status	Contract has been awarded in February 2009. Foundation works completed.

Education

13. Project cost and financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy services-Design & Supervision	
Construction works	42.5
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	42.5

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 June 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land	Not available				
Consultancy Services – Feasibility Study					
Consultancy services-Design & Supervision					
Construction Works			4.2	22.3	16.0
Machinery & Equipment					
Furniture and Fittings					
Others					
Total			4.2	22.3	16.0

Education

Profile of Investment Project

1.	PROJECT TITLE	FOREST SIDE SSS
2.	Sector	Education
3.	Responsible Ministry/Organisation	Ministry of Education, Culture & Human Resources
4.	Project Description	The project consists of the construction of 1 classroom block to accommodate more pupils as from lower classes.
5.	Project Objective (s)	To accommodate new intake of students
6.	Project Duration	6 months
7.	Start Date/Finish Date	December 2008 - June 2009
8.	Estimated Total Capital Cost	Rs 59 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 59
12.	Project Status	- First floor slab cast. - Block walling in progress.

Education

13. Project cost and financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy services-Design & Supervision	
Construction works	59
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	59

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 June 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services-Design & Supervision					
Construction Works		10.0	10.6	20.0	18.4
Machinery & Equipment					
Furniture and Fittings					
Others					
Total		10.0	10.6	20.0	18.4

Education

Profile of Investment Project

1.	PROJECT TITLE	PAMPLEMOUSSES SSS PHASE II
2.	Sector	Education
3.	Responsible Ministry/Organisation	Ministry of Education, Culture & Human Resources
4.	Project Description	Construction of two classroom block, one toilet block and Administrative Block
5.	Project Objective (s)	To provide improved access to broad-based secondary education
6.	Project Duration	12 months
7.	Start Date/Finish Date	September 2008 - September 2009
8.	Estimated Total Capital Cost	Rs 85.6 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 85.6
12.	Project Status	Ongoing

Education

13. Project cost and financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy services-Design & Supervision	
Construction works	85.6
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	85.6

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 June 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study							
Consultancy services-Design & Supervision							
Construction Works		15.0	8.6	20.0	30.0	12.0	
Machinery & Equipment							
Furniture and Fittings							
Others							
Total		15.0	8.6	20.0	30.0	12.0	

Education

Profile of Investment Project

1.	PROJECT TITLE	HOLYROOD SSS PHASE IV
2.	Sector	Education
3.	Responsible Ministry/Organisation	Ministry of Education, Culture & Human Resources
4.	Project Description	Construction of Design Technology/Design Communications Workshop, Computer Library Block, Administrative Block, 1 Toilet Block
5.	Project Objective (s)	Provide essential amenities and improve access to education for secondary students
6.	Project Duration	12 months
7.	Start Date/Finish Date	September 2009 - Sept 2010
8.	Estimated Total Capital Cost	Rs 38.8 m
9.	Estimated Recurrent Cost	Staffing/ Services/ Maintenance
10.	Financing Required	Rs 38.8m
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 38.8
12.	Project Status	Design Stage

Education

13. Project cost and financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy services-Design & Supervision	
Construction works	38.8
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	38.8

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 June 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services-Design & Supervision					
Construction Works		3.8	12.0	15.0	8.0
Machinery & Equipment					
Furniture and Fittings					
Others					
Total		3.8	12.0	15.0	8.0

Education

Profile of Investment Project

1.	PROJECT TITLE	NOUVELLE FRANCE MGSS PHASE III
2.	Sector	Education
3.	Responsible Ministry/Organisation	Ministry of Education, Culture & Human Resources
4.	Project Description	The school was previously only running form IV classes. However as from January 2006, the school started admitting form I students and was thus converted into MGSS Nouvelle France. The project consist of the construction of music/dance block and design technology/Home Economics block to meet curriculum needs for form I to form IV.
5.	Project Objective (s)	To provide improved access to broad-based secondary education and provide better facilities for staff
6.	Project Duration	8 months
7.	Start Date/Finish Date	October 2009 to June 2010
8.	Estimated Total Capital Cost	Rs 35 Million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 35
12.	Project Status	MPI is finalizing preliminary drawing.

Education

13. Project cost and financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy services-Design & Supervision	
Construction works	35
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	35

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 June 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land					
Consultancy Services – Feasibility Study					
Consultancy services-Design & Supervision					
Construction Works		3.5	10.5	19.0	2.0
Machinery & Equipment					
Furniture and Fittings					
Others					
Total		3.5	10.5	19.0	2.0

Education

Profile of Investment Project

1.	PROJECT TITLE	MGSS SOLFERINO (PHASE III)
2.	Sector	Education
3.	Responsible Ministry/Organisation	Ministry of Education, Culture & Human Resources
4.	Project Description	The project consist of the construction of One classroom block (G + 2) and one toilet block (G+1) to accommodate an increasing number of the student population
5.	Project Objective (s)	Improve access to education for secondary students
6.	Project Duration	7 months
7.	Start Date/Finish Date	October 2008 - May 2010
8.	Estimated Total Capital Cost	Rs 31.6 million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 31.6
12.	Project Status	Project has been delayed by 2 months due to stoppage of work during exams period in November 2008

Education

13. Project cost and financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services – Feasibility Study	
Consultancy services-Design & Supervision	
Construction works	31.6
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	31.6

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 June 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land		Nil	Nil	Nil	Nil
Consultancy Services – Feasibility Study					
Consultancy services-Design & Supervision					
Construction Works		19.8	7.0	3.0	1.8
Machinery & Equipment					
Furniture and Fittings					
Others					
Total		19.8	7.0	3.0	1.8

SOCIAL PROTECTION

As part of its social welfare program, Government will invest above Rs 130 million over the period 2009-2013. A Recreational Centre will be constructed at Belle Mare to cater for recreational needs of elderly citizens and a Probation Home for Girls will be built at La Vigie to help in the rehabilitation of young offenders.

In areas related to Women's Empowerment and Family Welfare, Government will, over the period 2009-2013, invest some Rs 59 million on acquiring equipment and constructing empowerment centres for women. To provide support and psychological counseling to children victims of sexual abuse with a view to ensuring their recovery and social reintegration in the mainstream of society, a residential Drop-in-Centre will be constructed at Grand River North West for some Rs 17 million.

As part of the Integrated Social Development Program, a Model Village comprising 200 housing units, infrastructure facility for SME development, social hall and kindergarten is being constructed at La Valette, Bambous. The project aims at providing housing facilities and necessary support in terms of education, training, employability and entrepreneurship.

Social Protection

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008- 2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
SOCIAL PROTECTION														
SOCIAL SECURITY														
001	Upgrading of Disability Centre	MSS/502	Social Protection	ongoing	B/31		5.0	0.0	0.4	1.2	3.0	0.4	0.0	0.0
002	Acquisition of Vehicle	MSS/502	Social Protection	ongoing	B/31		3.0	0.0	0.0	0.0	1.0	2.0	0.0	0.0
003	Purchase of Equipment Lois Lagesse Trust Fund	MSS/502	Social Protection	ongoing	B/31		1.4	0.0	0.6	0.2	0.3	0.3	0.0	0.0
004	Purchase of Equipment Society for the Welfare of the Deaf	MSS/502	Social Protection	ongoing	B/31		1.7	0.0	0.5	0.3	0.4	0.5	0.0	0.0
005	Purchase of Equipment Training and Employment of Disabled Persons Board	MSS/502	Social Protection	ongoing	B/31		1.3	0.0	0.3	0.2	0.4	0.4	0.0	0.0
006	Construction of a Probation Home for Girls	MSS/504	Probation and Social Rehabilitation	ongoing	B/31		17.0	0.0	0.0	0.0	5.0	6.0	6.0	0.0
007	Construction of a Recreational Centre at Belle Mare	MSS/505	Social Welfare	ongoing	B/31		117.1	0.0	30.0	49.0	38.1	0.0	0.0	0.0
008	Upgrading of Community Centres	MSS/505	Social Welfare	ongoing	B/31		20.8	0.0	3.5	1.8	3.5	3.5	3.5	5.0
TOTAL-SOCIAL SECURITY							167.3	0.0	35.3	52.7	51.7	13.1	9.5	5.0
WOMEN'S RIGHT, CHILD DEVELOPMENT & FAMILY WELFARE														
001	Acquisition of Vehicles	MWR/521	Policy and Management for Women's Empowerment and Family Welfare	ongoing	B/31		4.2	1.2	0.7	0.0	0.7	0.7	0.8	1.0
002	Acquisition of Equipment	MWR/521	Policy and Management for Women's Empowerment and Family Welfare	ongoing	B/31		3.8	1.0	0.3	0.5	1.0	1.0	1.0	1.0
003	Women Empowerment Centre at Triolet	MWR/522	Women Empowerment and Gender Mainstreaming	completed	B/31		11.5	6.5	4.1	0.0	0.6	0.0	0.0	0.0
004	Notre Dame Women Centre	MWR/522	Women Empowerment and Gender Mainstreaming	ongoing	B/31		6.4	1.0	5.0	0.0	0.4	0.0	0.0	0.0

Social Protection

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expd up to 30.06.2008	Rev Est 2008- 2009	Bud Est Jul-Dec 2009	Projections			
					Local	Foreign					2010	2011	2012	2013
005	Residential Drop-in Centre at GRNW	MWR/523	Child Protection, Welfare and Development	ongoing	B/31		16.6	0.0	1.0	2.0	5.0	6.0	2.6	0.0
006	Upgrading of Creativity Centre at Mahebourg	MWR/523	Child Protection, Welfare and Development	ongoing	B/31		3.0	0.0	2.0	0.5	0.5	0.0	0.0	0.0
007	Upgrading of Creativity Centre at Pointe aux Sables	MWR/523	Child Protection, Welfare and Development	ongoing	B/31		3.2	2.8	0.0	0.3	0.0	0.0	0.0	0.0
TOTAL -Women's Right & Child Protection & F.W							48.7	12.5	13.1	3.3	8.2	7.7	4.4	2.0
EMPOWERMENT PROGRAMME														
001	Construction of Model Village at La Valette Bambous	SLDC		on-going	NEF		205.4	0.3	107.0	92.7	5.0	0.0	0.0	0.0
TOTAL EMPOWERMENT PROGRAMME							205.4	0.3	107.0	0.0	5.0	0.0	0.0	0.0
TRUST FOR FOR THE INTEGRATION OF VULNERABLE GROUPS														
001	Purchase of equipments	MOFEE/363	Socio-Economic Empowerment and Widening the Circle of Opportunities,Economic Growth and Social Progress	on-going	B/26		468.0	0.0	90.0	57.1	80.0	80.0	80.0	80.0
TOTAL TRUST FUND FOR INTEGRATION OF VULNERABLE GROUPS							468.0	0.0	90.0	57.1	80.0	80.0	80.0	80.0
TOTAL - SOCIAL PROTECTION							889.4	12.8	245.4	113.1	144.8	100.8	93.9	87.0

Social Protection

Profile of Investment Project

1.	PROJECT TITLE	PROBATION HOME FOR GIRLS AT LA VIGIE
2.	Sector	Social Protection
3.	Responsible Ministry/Organisation	Ministry of Social Security, National Solidarity and Senior Citizens Welfare & Reform Institutions
4.	Project Description	Since its inception in 1980, the Probation Home for Girls has been housed in private buildings. The project will provide for the construction of a one-storeyed building consisting of 8 single rooms on one wing and an open space which may be partitioned as when required on the first floor offices and conference rooms, TV rooms and reading room on the second floor.
5.	Project Objective (s)	To rehabilitate and integrate offenders in society based on detailed offender and offence analysis. This will reduce the level of recidivism among offenders referred to the Probation and Aftercare /service.
6.	Project Duration	9 months
7.	Start Date/Finish Date	February 2010 – October 2010
8.	Estimated Total Capital Cost	Rs 17 Million
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 17
12.	Project Status	Soil investigation to be carried out.

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	14.4
Machinery & Equipment	0.5
Furniture and Fittings	0.5
Others	1.6
Total	17.0

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012	2013
Land							
Consultancy Services – Feasibility Study							
Consultancy services- Design & Supervision							
Construction Works				4.9	4.5	5.0	
Machinery & Equipment					0.5	0.5	
Furniture and Fittings					0.5	0.5	
Others				0.1	0.5		
Total				5.0	6.0	6.0	

Social Protection

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF RECREATION CENTRE FOR THE ELDERLY AT BELLE MARE
2.	Sector	Social Protection
3.	Responsible Ministry/Organisation	Ministry of Social Security, National Solidarity and Senior Citizens Welfare & Reform Institutions
4.	Project Description	<p>The project concerns the construction of a Recreation Centre for the elderly in the East of the Island. The proposed site is of an extent of 16,883.48 m² and is located in a tourist zone along the Belle-Mare Trou D'Eau Douce road and forms part Belle Mare Pelouse leased to the National Federation of Young Farmers' club.</p> <p>The centre will offer a wide range of services to its residents. It will be designed as a polyvalent facility and the customer coming to stay there will be able to enjoy the services and participate in activities of the centre.</p> <p>The project will be executed in 2 phases:</p> <p>(i) Phase 1 will comprise the construction of 10 blocks with a total of 40 bedrooms to accommodate 80 persons.</p> <p>(ii) Phase 2 – additional blocks will be constructed to bring up the accommodation capacity for 200 persons.</p>
5.	Project Objective (s)	To provide recreational facilities to elderly citizens including those who suffer from disabilities.
6.	Project Duration	9 months
7.	Start Date/Finish Date	January – October 2009
8.	Estimated Total Capital Cost	Rs 117.1 Million (inclusive of VAT)
9.	Estimated Recurrent Cost	Rs 5 Million yearly
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Millions 117.1
12.	Project Status	Tender stage

Social Protection

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	117.1
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	117.1

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011
Land	-1.0				
Consultancy Services –Feasibility Study					
Consultancy services- Design & Supervision					
Construction Works		30.0	42.0	35.6	
Machinery & Equipment			7.0	2.5	
Furniture and Fittings					
Others					
Total		30.0	49.0	38.1	

Social Protection

Profile of Investment Project

1.	PROJECT TITLE	RESIDENTIAL DROP-IN-CENTRE AT GRNW
2.	Sector	Social Protection
3.	Responsible Ministry/Organisation	Ministry of Women's Rights, CD, FW & CP
4.	Project Description	In line with National Plan of Action on CSEC, a Drop-in-Centre has been set up in a rented building at Bell Village to cater for children victims of CSEC including sexual abuse. The centre is managed by MFPA. All expenses including, rent, services, food are borne by the Ministry. The Drop-in-Centre provides support and counselling to the victims with a view to reinserting them in the mainstream of society. At the 41 session of the UN Committee on the Rights of the Child, Government of Mauritius has taken the commitment to set up a Residential Drop-in-Centre for children victims of CSEC including sexual abuse. A plot of land to the extent of 870m ² is vested into this Ministry at GRNW. The design of the building has been worked out by the MPI. The Residential Drop-in-Centre at GRNW will accommodate 20 children and makes provision for separate dormitories for children aged 9 to 14 and adolescents aged between 15 and 18. Apart from the administrative block, the building will house 6 workshops cum classrooms, a counselling room, and dormitories for staff, dining room, a kitchen, toilet & bathroom and laundry facilities.
5.	Project Objective (s)	To provide support and psychological counseling to children victims of sexual abuse with a view to ensuring their recovery and social reintegration in the mainstream of society.
6.	Project Duration	12 months
7.	Start Date/Finish Date	June 2008 - May 2009
8.	Estimated Total Capital Cost	Rs 16.6M
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i> <i>GOM</i>	Rs Million 16.6
12.	Project Status	MPI has already prepared design.

Social Protection

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	
Construction Works	16.6
Machinery & Equipment	
Furniture and Fittings	
Others	
Total	16.6

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010	2011	2012
Land						
Consultancy Services – Feasibility Study						
Consultancy services- Design & Supervision						
Construction Works		1.0	2.0	5.0	6.0	2.6
Machinery & Equipment						
Furniture and Fittings						
Others						
Total		1.0	2.0	5.0	6.0	2.6

Social Protection

Profile of Investment Project

1.	PROJECT TITLE	CONSTRUCTION OF A MODEL VILLAGE AT LA VALETTE, BAMBOUS
2.	Sector	Social Protection
3.	Responsible Ministry/Organisation	State Land Development Co. Ltd
4.	Project Description	<p>The scope of works for the model village comprises the following components:</p> <p>200 housing units of about 50 m² each complete with internal water supply, electrical installation, sanitary wares, waste water disposal system, Roof water tank, solar water heater, an additional water tank for rain water harvesting, etc.;</p> <p>About 1 km offsite road of width 7 m including a bridge on river Belle Isle, street lighting, footpath, drainage system, etc;</p> <p>About 2.8 km of internal roads of width varying from 5.5 m to 7 m including footpath, drainage system;</p> <p>Offsite and internal water reticulation;</p> <p>Telecommunication network;</p> <p>Bus stand;</p> <p>Recreational amenities, such as children's play area, basket/volleyball pitches, Petanque field;</p> <p>Land has also been earmarked for SME's units, craft market, a co-operative shop, community hall and a Kindergarten;</p> <p>Boundary wall comprising of 0.4 m blockwall above ground level and 1.5 m chain link fencing including a double leaf gate.</p>
5.	Project Objective (s)	<p>The project aims at developing a model village at La Valette, Bambous as part of the Integrated Social Development Program of the National Empowerment Foundation. One of the major components of the Program is the provision of housing facilities and necessary support in terms of education, training, employability and entrepreneurship. The Program lays strong emphasis on the active participation of direct beneficiaries and the close involvement of NGOs working with these beneficiaries. The model village consists of 200 housing units and is being constructed on an extent of land of about 20 acres earmarked by the State Land Development Co. Ltd (SLDC). It is also envisaged to set up infrastructure facility for SME development, social hall and kindergarten within the project site.</p>
6.	Project Duration	24 Months
7.	Start Date/Finish Date	July 2008 - July 2010
8.	Estimated Total Capital Cost	Rs 205.4 Millions (inclusive of VAT)
9.	Estimated Recurrent Cost	
10.	Financing Required	
11.	Financing Committed <i>Local funding</i>	Rs Million 205.4
12.	Project Status	On going

Social Protection

13. Project Cost and Financing by components/Lots (Rs Million)

Component	GOM
Land	
Consultancy Services –Feasibility Study	
Consultancy services- Design & Supervision	4.1
Construction Works	191.6
Machinery & Equipment	
Furniture and Fittings	
Others	9.7
Total	205.4

14. Projected Expenditure (Rs Million)

Component	Cumulated Exp up to 30 Jun 2008	Rev Est 2008-09	Jul 09-Dec 09	2010
Land				
Consultancy Services – Feasibility Study				
Consultancy services- Design & Supervision	0.3	3.3	0.5	
Construction Works		102.7	68.4	4.0
Machinery & Equipment				
Furniture and Fittings				
Others		7.0	5.1	
Total	0.3	113.0	74.0	4.0

APPENDICES

Appendix I

PROJECT FINANCING

Source of funding/Programme: Loan/Line of Credit	AGENCY	Total USD Million	Total Rs Million	Jul 08-June 09	Jul-Dec 2009	Jan-Dec 2010	Jan-Dec 2011	Jan-Dec 2012	Jan-Dec 2013	Terms and Conditions	Remarks
COMMITTED											
Plaine Wilhems Sewerage Project - Stage 1	ADB	20.0	640.0	0	\$4.5m	\$6m	\$6.2m	0	0		
Terre Rouge Verdun	AFD	56.3	1,800.0			€40m					The terms and conditions to be finalised
Hazardous Waste Complex	BADEA	3.1	99.2	\$ 3.1 m	\$0.3m	\$2.8m				Interest rate of 3% p.a;	Loan Agreement signed in Jan 2008 and became effective in 2008
Pailles Guibies Sewerage Project	BADEA	4.0	128.0			\$ 4 m					Co-financing with OFID
Verdun-EbeneLink Rd	BADEA	10.0	320.0			\$10m					
Plaines Wilhems Sewerage Project - Lot 2	Government of China/China EXIM Bank	75.0	2,400.0	80(RMB)	36(RMB)	94(RMB)	74.2(RMB)			Interest rate: 3%; Repayment period 10 yrs and grace period 5 yrs	Initial RMB 260m topped-up by RMB 220m (which is from RMB 800m secured in July 07 during visit of PM in China)
MBC Headquarters	Government of China/China EXIM Bank	13.4	428.8	70.4(RMB)	8(RMB)					Interest free loan	RMB 20m signed on 5 July 2001; RMB 20 m signed on 26 July 2004; RMB 40 m signed on 24 Jan 2005 and RMB 6m signed on 19 Jan 2006.
CCTV/ Radio Communication	Government of China/China EXIM Bank	11.6	371.2	23.4(RMB)		17.4(RMB)				Interest free loan	RMB 14 m signed on 14 Jan 2006; RMB 30m signed on 21 Dec 2006 and RMB 30 m signed on 10 July 2007.
Airport expansion -AML	Government of China/China EXIM Bank	260.0	8,320.0								

Appendix I

PROJECT FINANCING

Source of funding/Programme: Loan/Line of Credit	AGENCY	Total USD Million	Total Rs Million	Jul 08-June 09	Jul-Dec 2009	Jan-Dec 2010	Jan-Dec 2011	Jan-Dec 2012	Jan-Dec 2013	Terms and Conditions	Remarks
Projects to be identified	Government of China/China EXIM Bank	10.9	350.0	70(RMB)						Interest free loan	Agreement signed on 4 July 2008. Uncommitted; project to be agreed with Chinese authorities
Preparatory Works for the Grand Baie Sewerage Project Phase 1B	JBIC/JICA	30.0	960.0	\$30M							
4 Fishing Landing Sites	Kuwait Fund	14.4	460.8				\$14.4m				
Infrastructure Sector Investment Loan- SIL	IBRD -World Bank	50.0	1,600.0		\$ 50 m						The SIL covers the road/ transport sector, wastewater
Pailles Guibies Sewerage Project	OFID	4.0	128.0			\$ 4 m					Co-financing with BADEA
Verdun Ebene Link Road Project	OFID	10.0	320.0	\$7.8m		\$ 10 m	\$20m			6 months LIBOR+ 40 bp with 5 yrs	Co-financing with BADEA
TOTAL COMMITTED		572.7	18,326.0								

Appendix I

PROJECT FINANCING

Source of funding/Programme: Loan/Line of Credit	AGENCY	Total USD Million	Total Rs Million	Jul 08-June 09	Jul-Dec 2009	Jan-Dec 2010	Jan-Dec 2011	Jan-Dec 2012	Jan-Dec 2013	Terms and Conditions	Remarks
UNDER CONSIDERATION											
Small Planters Irrigation Programme	AFD	12.0	384.0		\$12m						To be finalised
Grand Baie Sewerage project (Phase II)	AFD	56.3	1,800.0		€40m						Under consideration
Water Supply in Rodrigues	AFD	21.1	675.0			€15m					Under consideration
Extension of La Nicoliere Treatment plant-CWA Projects	AFD	10.3	330.0		\$0.1m	\$3.4m	\$7.3m	\$2.4m	0		
Verdun-EbeneLink Rd	BADEA	10.0	320.0			\$ 10 m					Loan Agreement for Verdun - Ebene Link Road (co-financing with OFID) under finalisation
Coastal Distributor Road for the Northern Tourism Zone	BADEA	18.7	600.0			\$1.8m	\$11.2m	\$5.6m			Under consideration
Telemetry Projects -Consultancy & Implementation-CWA Projects of works	EIB	3.1	99.2	0	\$0.2M	\$0.9m	\$1m	\$0.5m	\$0.3m		
PierreFond Pipeline-CWA Project	EIB	0.8	25.0	0	0	\$0.6m	\$0.2m	0	0		
Reduction of Non-Revenue Water Project-CWA	EIB	3.1	100.0	0	\$0.3m	\$1.1m	\$0.9m	\$0.4m	\$0.1m		
Ebene-Reduit-Highlands-WSP	Government of China/China EXIM Bank	20.0	640.0	0	\$0.1m	\$3.3m	\$9.5m	\$5.3m	\$1.5m		
TOTAL UNDER CONSIDERATION		155.3	4,973.2								

Appendix I

PROJECT FINANCING

Source of funding/Programme: Loan/Line of Credit	AGENCY	Total USD Million	Total Rs Million	Jul 08-June 09	Jul-Dec 2009	Jan-Dec 2010	Jan-Dec 2011	Jan-Dec 2012	Jan-Dec 2013	Terms and Conditions	Remarks
GRANT											
Projects to be identified	Government of China/China EXIM Bank	4.7	150.0	RMB 30 m						Grant	Uncommitted; signed during the visit of the Chinese President in 17 February 2009; Projects to be agreed with the Chinese authorities.
Primary Schools	Government of China/China EXIM Bank	1.7	55.0	RMB 11m						Grant	Projects to be completed in 2009. Financed under the Beijing Declaration Initiative to construct 100 rural primary schools in Africa. 2 schools in Mauritius namely at Albion and Belle Mare
Projects to be identified-Grant	Government of China/China EXIM Bank	1.2	38.5	RMB 7.7m						Grant	Agreement signed on July 2007, under the total grant of RMB 10m signed in July 2007. Uncommitted, projects to be agreed with Chinese authorities
Acquisition of Helicopter	Govt of India	10.0	320.0		\$10m						
Replacement of Chillers	Grant -Germany	1.7	54.0			€ 1.2 m					The grant has been earmarked by Germany under the 'International Climate Protection Initiative' for the project replacement of 5 Chillers in 2 Government buildings.
TOTAL -GRANT		19.3	617.5								

Appendix II

S/N	PROJECTS AT FEASIBILITY STAGE	Agency/Prog Code.	Program	Status	Project Cost	Financing		Cumm Expd up to 30.06.2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
						Local	Foreign				2010	2011	2012	2013
	WATER RESOURCES UNIT													
001	Feasibility Study for the South Mauritius Water Supply Project	WRU/443	Water Resources	on-going	22.0			11.7	23.1	0.0	0.6	0.0	0.0	0.0
002	Feasibility Study for Mobilization of Additional Water Resources for the North Mauritius Water Supply System *	WRU/443	Water Resources	pipeline	75.0		WB*	0.0	0.0	0.0	40.0	35.0	0.0	0.0
003	Proposed Diversion on Rivière du Poste at Arnaud	WRU/443	Water Resources	contract to be awarded	12.0			0.0	0.5	2.5	5.0	4.0	0.0	0.0
	WASTE WATER MANAGEMENT													
001	West Coast	WMA 444	Sanitation	on-going	25.0		JICA	0.0	0.0	25.0	0.0	0.0	0.0	0.0
002	Grand Bay Phase 2	WMA 444	Sanitation	on-going	20.0		French Govt	0.0	0.0	20.0	0.0	0.0	0.0	0.0
	CEB													
001	Transmission of Transformers network monitoring system in the context of Maurice Ile Durable.	CEB		Agreement signed in April 09	10.4		US GOVT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	ENERGY													
001	Wind Park at Bigara	MPREPU		on-going	10.0		SADC BA(4.5m)	0.0	1.0	1.0	8.0	0.0	0.0	0.0
002	Development at Mahebourg Waterfront Ph II	SPDC		on-going	9.0	SPDC		0.0	0.0	4.0	5.0	0.0	0.0	0.0
	HEALTH													
001	Construction of a new state of the Art National Health Laboratory Services			New	2.0			0.0	0.0	2.0	0.0	0.0	0.0	0.0
002	Specialised Hospital for Women				2.0				0.0	2.0	0.0	0.0	0.0	0.0

Appendix II

S/N	PROJECTS AT FEASIBILITY STAGE	Agency/Prog Code.	Program	Status	Project Cost	Financing		Cumm Expd up to 30.06.2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
						Local	Foreign				2010	2011	2012	2013
	ROADS													
001	Transaction Advisory Services for Ring Road and Harbour Bridge	RDA/323	Construction and Maintenance of Roads and Bridges		46.5	B/31		0.0	0.0	15.0	25.0	6.5	0.0	0.0
002	Study for Bus Rapid Transit System	RDA/323	Construction and Maintenance of Roads and Bridges		50.0	WB		0.0	0.0	10.0	30.0	10.0	0.0	0.0
003	Construction of at Link Road from Tianli Industrial Zone to Freeport Area (Study)	RDA/323	Construction and Maintenance of Roads and Bridges		3.0	B/31		0.0	0.0	3.0	0.0	0.0	0.0	0.0
004	Upgrading of B 28 - Ferney to Bel Air (Study)	RDA/323	Construction and Maintenance of Roads and Bridges		7.0	B/31		0.0	0.0	5.0	2.0	0.0	0.0	0.0
005	Upgrading of A7 from Providence to Central Flacq (Study)	RDA/323	Construction and Maintenance of Roads and Bridges		5.0	B/31		0.0	0.0	4.0	1.0	0.0	0.0	0.0
006	Construction of Link Road from Tianli Industrial Zone to Freeport Area (Study)	RDA/323	Construction and Maintenance of Roads and Bridges		3.0	B/31		0.0	0.0	3.0	0.0	0.0	0.0	0.0
007	Upgrading of B 28 - Ferney to Bel Air (Study)	RDA/323	Construction and Maintenance of Roads and Bridges		7.0	B/31		0.0	0.0	5.0	2.0	0.0	0.0	0.0
008	Upgrading of A7 from Providence to Central Flacq (Study)	RDA/323	Construction and Maintenance of Roads and Bridges		5.0	B/31		0.0	0.0	4.0	1.0	0.0	0.0	0.0

Appendix II

S/N	PROJECTS AT FEASIBILITY STAGE	Agency/Prog Code.	Program	Status	Project Cost	Financing		Cumm Expd up to 30.06.2008	Rev Est 2008-2009	Bud Est Jul-Dec 2009	Projections			
						Local	Foreign				2010	2011	2012	2013
	<i>INFORMATION TECHNOLOGY</i>													
001	NIC/Smart Card Project	MITT/662	Scaling up the ICT Sector		5.0			0.0	0.0	0.0	5.0	0.0	0.0	0.0
	<i>RODRIGUES REGIONAL ASSEMBLY</i>													
001	Extension of Runway/Construction of New Runway	RRA		New	3.0		WB(Under Consideration)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
002	Desalination Project	RRA		New	2.0		AFD(Under Consideration)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL - FEASIBILITY STUDIES				323.9			11.7	24.6	105.5	124.6	55.5	0.0	0.0