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## ABBREVIATIONS

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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
FFEM	Fonds Français Pour L'Environnement Mondial
FARC	Food and Agricultural Research Council
FDI	Fashion and Design Institute
FSC	Financial Services Commission
GIS	Government Information service
GOC	Government Online Centre

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## Abbreviations

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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&FS	Ministry of Agro Industry and Food Security
MAC	Ministry of Arts and Culture
MBBRH	Municipality of Beau Bassin-Rose Hill
MBC	Mauritius Broadcasting Corporation
MBECCP	Ministry of Business, Enterprise , Cooperatives and Consumer Protection.
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
MGECFW	Ministry of Gender Equality, Child Development and Family Welfare
MGI	Mahatma Gandhi Institute
MHL	Ministry of Housing and Lands
MICT	Ministry of Information and Communication Technology
MIE	Mauritius Institute of Education

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## Abbreviations

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MIH	Mauritius Institute of Health
MIC	Ministry of Industry and Commerce
MLG	Ministry of Local Government 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 Sustainable Development
MOEC&HR	Ministry of Education and Human Resources
MOFED	Ministry of Finance and Economic Development
MIF & R	Ministry of Fisheries and Rodrigues
MOH	Ministry of Health and Quality of Life
MPA	Mauritius Ports Authority
MPI	Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping
MPL	Municipality of Port Louis
MQA	Mauritius Qualifications Authority
MRA	Mauritius Revenue Authority
MRC	Mauritius Research Council
MEPU	Ministry of Energy and Public Utilities
MSA	Mauritius Sugar Authority
MSB	Mauritius Standards Bureau
MSD	Meteorological Services
MSS	Ministry of Social security, National Solidarity & Reform Institutions
MSI & EE	Ministry of Social Integration and Economic Empowerment
MTCCT	Mauritius Tamil Cultural Centre Trust
MTCCT	Mauritius Telegu Cultural Centre Trust
MTE	Ministry of Tertiary Education
MT & L	Ministry of Tourism and Leisure
MVP	Municipality of Vacoas-Phoenix

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## Abbreviations

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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
ODPP	Office of the Director of Public Prosecutions.
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

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## Abbreviations

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RTI	Rabindranath Tagore Institute
SADC	Southern African Development Community
SMEDA	Small and Medium Enterprises 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
WRU	Water Resources Unit
WWMA	Waste Water Management Authority

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**PROGRAM CODES**

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<b>Ministries /Departments</b>	<b>Program Code</b>
Office of the President	001
The Judiciary	021
National Assembly	031
Public and Disciplined Forces Service Commission	051
Local Government Service Commission	101
Office of The Director of Public Prosecutions	161
Employment Relations Tribunal	091
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 Social Integration and Economic Empowerment	731
Vice-Prime Minister's Office, Ministry of Finance and Economic Development	361
Ministry of Public Infrastructure, National Development Unit, Land Transport and Shipping	321
Ministry of Foreign Affairs, Regional Integration and International Trade	381
Ministry of Housing and Lands	641
Ministry of Gender Equality, Child Development and Family Welfare	521
Ministry of Tourism and Leisure	341
Ministry of Education and Human Resources	421
Ministry of Agro industry and Food Security	481

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**Program Codes**

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<b>Ministries /Departments</b>	<b>Program Code</b>
Ministry of Industry and Commerce	601
Ministry of Environment and Sustainable Development	401
Ministry of Tertiary Education, Science, Research and Technology	741
Ministry of Youth and Sports	681
Ministry of Social Security, National Solidarity and Reform Institutions	501
Ministry of Local Government and Outer Islands	461
Ministry of Health and Quality of Life	581
Ministry of Arts and Culture	621
Ministry of Information and Communication Technology	661
Ministry of Fisheries and Rodrigues	751
Ministry of Civil Service and Administrative Reforms	301
Ministry of Labour, Industrial Relations and Employment	541
Attorney General	561
Ministry of Business, Enterprise, Cooperatives and Consumer Protection	701

**Executive Summary**

In spite of the Euro crisis emerging in mid 2010, the Mauritian economy has shown some degree of resilience this year as Government has embarked on a wide range of measures to restructure the economy and prepare for rebound. The 2010-2015 Government Programme presented in June and the Economic Restructuring and Competitive Program (ERCP) announced in August this year set out the broad priorities of Government for the short, medium and long term wherein investment has been set as a key priority. The 2011 Programme Based Budget also provides for a deepening of the initiatives and measures for improving growth prospects and public sector investment. Much emphasis is being placed on infrastructure investment, given its key role in providing the capacity and scope for growth in national output. However in view of the very challenging economic condition, it has become necessary to reassess investment priorities in light of both new demand for infrastructure and financial resource constraints. The 5-Year Plan is a reoriented set of infrastructure investment priorities aimed at addressing critical supply side constraints in key areas and go a long way in supporting growth during the recovery and setting the conditions for rebound once the global economic conditions normalises.

The PSIP 2011-2015 contains around 1,100 projects worth Rs 140 billion with projected investment of Rs 93 billion. More than 75 per cent of total projected expenditure is represented by three key sectors, namely Economic Affairs (roads, port, airport and energy), Maurice Ile Durable (environment and sanitation), and Housing and Community Amenities (national housing programme and water projects). This reflects Government commitment to address infrastructure deficits in key areas which is essential to enhance national competitiveness and unlock productive capacity. In addition, the projected level of spending in public infrastructure over the 5-Year period will complement and leverage around Rs 53 billion in infrastructure investment through private investment from Public Private Partnership (PPP) projects thus bringing total projected investment to Rs 146 billion.

The rehabilitation and modernisation of the Sir Seewoosagur Ramgoolam (SSR) International Airport is one of the major projects being undertaken by the Government of Mauritius. The new terminal worth more than Rs 10 billion with a floor area of 57,000 sq metres will be able to handle up to 4 million passengers a year. Significant funding will also be channelled to the port sector for the expansion of port capacity thus projecting Port Louis as a major transshipment hub. It is envisaged that investment on road network over the medium term would amount to around Rs 30 billion of which Rs 21 billion would constitute private sector investment (PPP). In order to provide an integrated and sustainable transport system for Mauritius, an action oriented Transport Strategy linking road investment and public transport systems to land use planning and development will be devised. In an attempt to mobilise adequate water resources and improve water accessibility, Government will proceed with the construction of two dams, the Riviere des Anguilles Dam and Bagatelle dam. In the

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## Executive Summary

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energy sector, the focus is on diversifying the country's energy supply towards alternate sources to relieve dependence on conventional energy sources over time. It is also envisaged to review the National Development Strategy (NDS) in 2011 to provide for a comprehensive and sustainable spatial strategic framework that would address sustainability principles for land development. A review of the NDS is necessary in view of providing a basis for public and private sector investment programmes.

Details on each investment project in the PSIP are available on the website of the Ministry of Finance and Economic Development through the link ([:www/investmauritius.com/PSIP/](http://www/investmauritius.com/PSIP/))

The website provides an interactive user interface to key stakeholders with update information on the government investment programme.

Total financial resource requirements for the implementation of the PSIP over the 5-Year period are estimated at Rs 93 billion of which 25 percent have already been secured through from Development partners' loans/ grants while the Public Corporations and the Local Authorities will finance part of their investment programme from their own generated funds. Additional resources will have to be mobilised both from domestic and foreign sources to finance the remaining projects while ensuring sustainable level of public sector debt in line with the provisions of the Public Debt Management Act. Increasing the share of private financing in the implementation of the investment programme is also necessary to enable Government achieve its target in terms of infrastructure delivery. A number of initiatives are being taken to improve the investment climate and encourage more private partners in sharing ownership and management of infrastructure facility while ensuring compliance with best practices in terms of transparency, good governance and ethics. The PPP legislation is being amended to strengthen the PPP framework and bring major changes in the way procurement of PPP projects are handled.

**PART 1**  
**PUBLIC SECTOR INVESTMENT PROGRAMME**

## **1.0 Introduction**

The Public Sector Investment Programme (PSIP) provides a framework that outlines the way infrastructure investment decisions and policies are planned, financed and implemented. It comprises a 5-Year pipeline of investment projects for funding through Government budgetary resources, state owned institutions, and development partners' loans and grants. The Plan is reviewed on a regular basis in light of changes in overall Government investment priorities and sectoral policies.

### **1.1 Objectives of the PSIP**

The PSIP serves several purposes. It is a comprehensive plan that charts out the overall investment strategy of Government over the medium term and provides a basis for transmitting macroeconomic policies and sector strategies into well defined investment programmes and projects.

The PSIP serves as a parameter for the preparation of the development budget as part of the 3- Year rolling Programme Based Budget (PBB). It facilitates the preparation of sector expenditure ceiling while ensuring that they fit the aggregate expenditure consistent with the macroeconomic framework.

The PSIP assist in mobilising resources from bilateral, multilateral and other funding agencies through identification of a set of sound and viable projects for financing. It also constitutes an important input for planning the borrowing requirements of government for financing investment projects with a view to keeping public sector debt within sustainable level.

A comprehensive and coordinated database on public sector investment programme has been developed. Detailed specifications on investment projects included in the Public Sector Investment Programme are now available on the website of the Ministry of Finance and Economic Development (MOFED) at <http://www.investmauritius.com/PSIP/>. The website has been designed to provide an interactive user interface to key stakeholders and members of the public with relevant information on the government investment programme in a transparent and well structured manner

### **1.2 Classification of Investment Projects in the PSIP**

The PSIP covers the investment plan of Ministries, Government Departments, Statutory Bodies, Local Authorities and Rodrigues Regional Assembly. 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.

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**Public Sector Investment Programme**

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**Table 1 : Classification of Investment Projects**

	<b>BROAD SECTOR</b>	<b>SPECIFIC SECTOR</b>
1	<b>General Public Services</b>	Office of the President
		National Assembly
		Prime Minister's Office
		Printing
		Meteorological Services
		Civil Service and Administrative Reforms
		Foreign Affairs
		Local Administration
		Information Technology and Communication
2	<b>Public Order and Safety</b>	Judiciary
		Police Force
		Fire Services
		Prison Services
3	<b>Economic Affairs</b>	Energy
		Public Infrastructure
		Roads
		Land Transport
		Maritime Services
		Tourism
		Civil Aviation
		Port
		Airport
		Finance and Economic Development
		Agro Industry & Food Security
		Fisheries
Labour		
4	<b>Maurice Ile Durable</b>	Renewable Energy
		Solid Waste Management
		Waste Water Management
		Environmental Protection
5	<b>Housing and Community Amenities</b>	Social Housing
		Community Amenities
		Water Supply
6	<b>Health</b>	Health
7	<b>Recreation and Culture</b>	Youth and Sports
		Culture
		Government Information Services
8	<b>Education</b>	Education
9	<b>Social Protection</b>	Social Security
		Gender Equality, Child Development and Family Welfare
		Social Integration and Economic Empowerment

### 1.3 PSIP Preparation Process

The PSIP includes on-going projects and projects in the pipeline 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.

#### *On-going Projects*

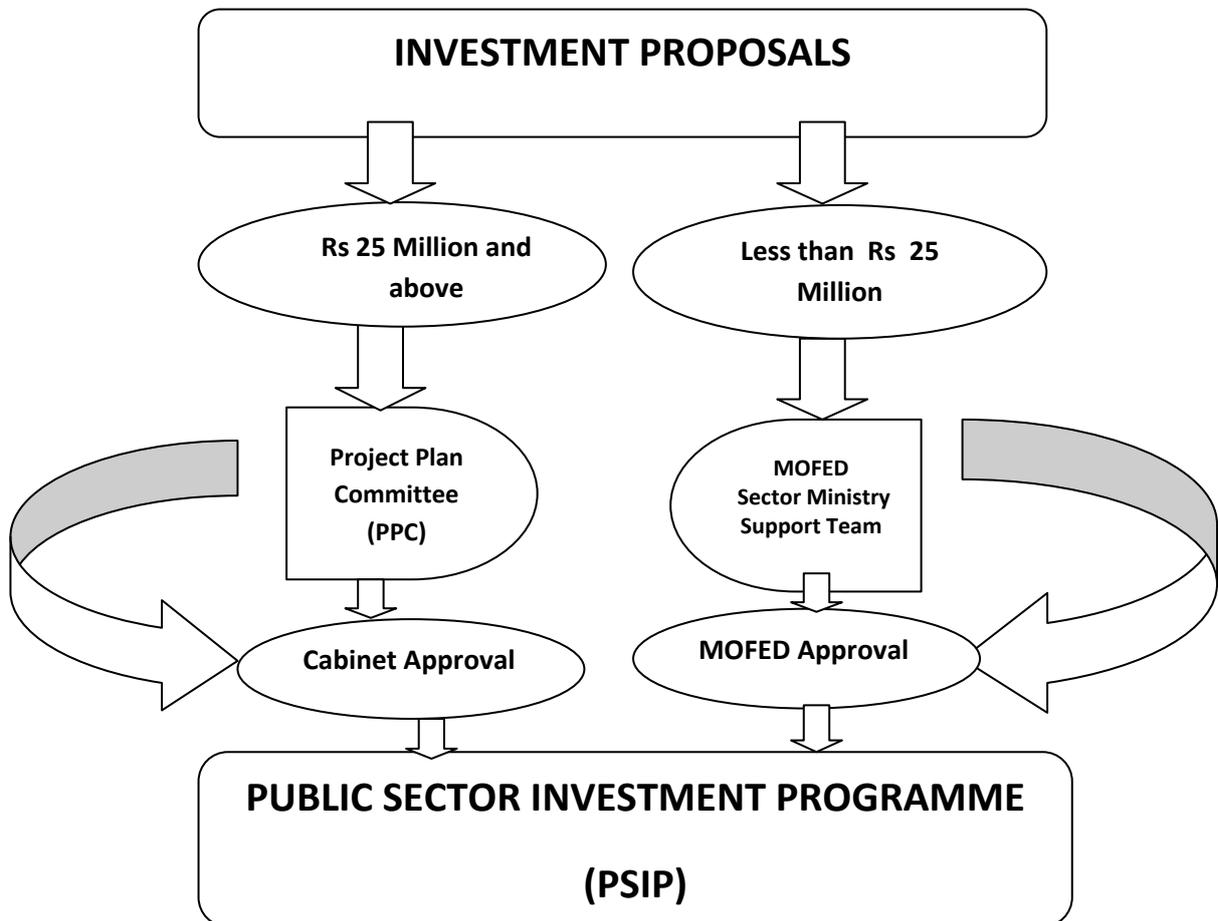
Priority consideration are given to the inclusion of on-going projects in the PSIP for which contractual obligations have been taken and projects that have reached an advanced stage of preparation. The on-going projects remain in the PSIP till completion and commissioning.

#### *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.

The process for project screening and appraisal prior to their inclusion in the PSIP are outlined below in Figure 1.

**Figure 1: Project Appraisal Process**



The above process does not apply to projects funded by Institutions' own resources. New investment proposals that are financed from Government budgetary resources; i.e., Government grant or loans are submitted in accordance with the requirements of the Investment Project Process Manual (IPPM). Under the IPPM, investment proposals with project value above Rs 25 million are submitted to the Project Plan Committee (PPC) for appraisal and recommendation for inclusion in the PSIP. On the other hand, investment proposals below Rs 25 million, particularly those that would be financed from budgetary resources have to be submitted to MOFED for analysis and evaluation.

The PPC, set up under the aegis of the Ministry of Public Infrastructure, National Development Unit, 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 are 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.

Project proposals that meet the above criteria are qualified for inclusion in the PSIP whereas project ideas that are considered potentially viable are recommended for feasibility study.

Projects proposals that have been recently appraised and need to be re-submitted to the PPC for further analysis are given at Appendix I.

**PART 2**  
**PLANNED INVESTMENT**  
**2009-2013**

## PLANNED INVESTMENT 2011-2015

### 2.0 Introduction

The 2011-2015 public sector investment programme is among a set of targeted initiatives that Government has taken to restructure the economy in response to the global economic downturn. In August 2010, Government presented the Economic Restructuring and Competitive Program (ERCP) to help the economy recover from the adverse effect of a weaker euro following the Euro zone crises. The 2011 Programme Based Budget also provides for a deepening of the initiatives and measures for improving growth prospects and public sector investment.

Much emphasis is being placed on infrastructure investment, given its key role in providing the capacity and scope for growth in national output. However in view of the very challenging economic condition, it has become necessary to reassess investment priorities in light of both new demand for infrastructure and financial resource constraints. The PSIP 2011-2015 is a reoriented set of infrastructure investment priorities aimed at contributing towards economic growth and creating a sustainable economy that provides greater job opportunities, attracts private investment and provides the much needed social infrastructure.

### 2.1 Projected Investment 2011-2015

The public sector investment programme for the period January 2011 to December 2015 is estimated at Rs 93 billion. Table 2 shows the main aggregates in public sector investment in absolute amount and as a percentage of GDP for the years 2010 through 2015. As at end December 2010 around Rs 18 billion is expected to be spent on on-going projects representing an implementation ratio of 75 per cent of planned spending for the year 2010. This is explained by the fact that sizeable projects in key priority areas could not be implemented as per initial schedule. Major achievements in terms of both economic and social infrastructure projects in the year 2009 including projects that are yet to be completed by end 2010 are given at Appendix II.

**Table 2: Projected Investment 2011-2015**

	Rs Million							
	Estimates	Revised Estimates	Estimates	Projections				Total
	2010	2010	2011	2012	2013	2014	2015	2011-2015
<b>Public Sector Investment (Approved Projects)</b>	24,620	17,869	25,790	24,893	18,439	13,691	10,089	92,903
<b>As a % of GDP</b>	8.1%	6.0%	8.0%	7.2%	4.8%	3.3%	2.2%	
<b>Public Sector Investment (incl. Projects being considered/under study)</b>	24,620	17,869	25,790	26,493	29,639	32,391	35,589	149,902
<b>As a % of GDP</b>	8.1%	6.0%	8.0%	7.7%	7.7%	7.7%	7.7%	

## Planned Investment 2011-2015

Public sector investment based on identified projects is projected to increase to Rs 25.8 billion in 2011 from Rs 24.6 billion in 2010. The level of spending on public sector projects is expected to peak in 2011—about 8.0 per cent of GDP- owing to a bunching of expenditure on sizeable infrastructure projects, particularly in the road, airport, water and energy sector. Public sector investment over the period 2012 to 2015 is estimated to average to 7.7 per cent of GDP taking into account other new projects that are presently under study and are yet to be approved in sectors like renewable energy, public transport, environment, information technology and communication.

### 2.2 Planned Investment by Broad Sector – Functional Classification

The 2011-2015 Plan contains around 1,100 ongoing and new public sector projects in the pipeline worth Rs 141 billion with projected expenditure of around Rs 93 billion over the period January 2011 to December 2015. In addition, the projected spending will complement and help leverage over Rs 53 billion in infrastructure investment from the private sector over the same period thus bringing total investment to around Rs 146 million.

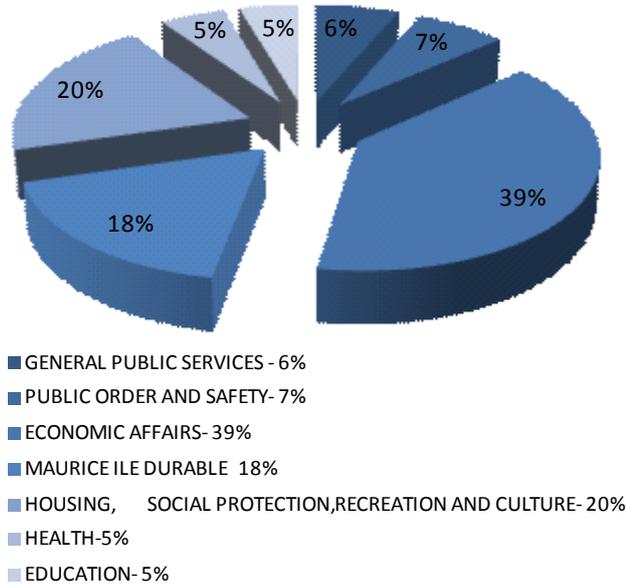
Sectoral allocation of the public sector investment programme is shown in Table 3 and Chart 1.

**Table 3: Investment by Broad Sector –Functional Classification**

SUMMARY BY BROAD SECTORS	Project Value	Cumm Exp up to Dec 09	Estimates	Rev Estimates	Estimates	Projections				Total				
						2010	2010	2011	2012		2013	2014	2015	2011-2015
<b>GENERAL PUBLIC SERVICES</b>	11,392	3,888	1,761	1,350	1,759	1,304	1,112	1,043	765	5,984				
<b>PUBLIC ORDER AND SAFETY</b>	8,656	1,002	1,357	945	2,026	2,029	816	1,356	457	6,685				
<b>ECONOMIC AFFAIRS</b>	53,715	4,750	12,742	9,331	13,403	11,757	6,199	2,941	2,140	36,439				
<b>MAURICE ILE DURABLE</b>	28,700	3,682	2,027	2,036	1,902	1,962	3,535	4,324	4,646	16,369				
<b>HOUSING AND COMMUNITY</b>	20,322	1,095	3,154	1,676	3,312	5,078	4,787	2,975	1,306	17,457				
<b>HEALTH</b>	7,684	1,698	1,678	1,293	1,935	1,134	817	505	284	4,675				
<b>RECREATION AND CULTURE</b>	2,242	454	431	180	128	328	177	55	67	755				
<b>EDUCATION</b>	7,019	1,334	1,375	1,008	1,282	1,233	878	463	357	4,213				
<b>SOCIAL PROTECTION</b>	789	341	60	40	44	68	117	17	54	300				
<b>TOTAL</b>	<b>140,520</b>	<b>18,243</b>	<b>24,620</b>	<b>17,869</b>	<b>25,790</b>	<b>24,893</b>	<b>18,439</b>	<b>13,691</b>	<b>10,089</b>	<b>92,903</b>				

Chart 1: Investment by Sector

### INVESTMENT BY SECTOR 2011-2015



More than 75 per cent of the total projected expenditure is represented by three key sectors, namely Economic Affairs (roads, port, airport and energy), Housing and Community Amenities (mostly water projects) and Maurice Ile Durable (environment and waste water).

This reflects Government commitment to address infrastructure deficits in key sectors that is essential to enhance national competitiveness, unlock productive capacity in the economy and attract private sector investment.

The rehabilitation, modernisation and expansion of Sir Seewoosagar Ramgoolam (SSR) International Airport is one of the most important projects being undertaken by the Government of Mauritius. The new terminal worth more than Rs 10 billion with a floor area of 57,000 sq metres will be able to handle up to four million passengers a year. The terminal will accommodate 52 registration counters providing around 3,400 sq metres for commercial activities while the lounge will occupy an area of 2,200 sq metres.

As for the port sector, significant funding will be channelled towards the expansion of port capacity to enable Port-Louis Harbour tap a greater volume of container transshipment traffic plying on this route. The objective is to provide faster turnaround for container vessels, reduced waiting time for ships, increased container handling capacity thus projecting Port-Louis as a major transshipment hub.

It is envisaged that investment on road network expansion over the medium term would amount to around Rs 30 billion of which Rs 9 billion would constitute public investments and Rs 21 billion, private sector investments (Public Private Partnership). The Rapid Transit System will be implemented and other modes of public transportation will be upgraded. In order to provide an integrated and sustainable transport system for Mauritius, an action oriented Transport Strategy linking road investments and public transport systems to land

use planning and development will be devised. This is expected to allow a sustainable contribution of the transport sector to the national development objectives.

In the energy sector, Government is focused on diversifying the country's energy supply and improving energy efficiency. Emphasis is also being placed to address environmental and climate changes and modernize the energy infrastructure in order to meet the challenges ahead. Diversification of energy supply towards alternate sources can greatly relieve dependence on conventional energy sources over time while helping to cope with growing environmental concerns. The target is to increase the current 20% share for renewable energy to 35% in 2025.

In an attempt to mobilize adequate water resources and improve water accessibility throughout the country Government will proceed with the construction of two Dams, one at Riviere des Anguilles and the other at Bagatelle with a storage capacity of 14 million cubic metres each. This will contribute in a long way to improve the supply in the South and South West where there is urgent need for water supply.

With a view to protecting and preserving the environment, significant investment is expected in the wastewater sector with focus on the implementation of the National Sewerage Programme (Phase I). The full support of Development Partners for the massive investment has been enlisted to that effect.

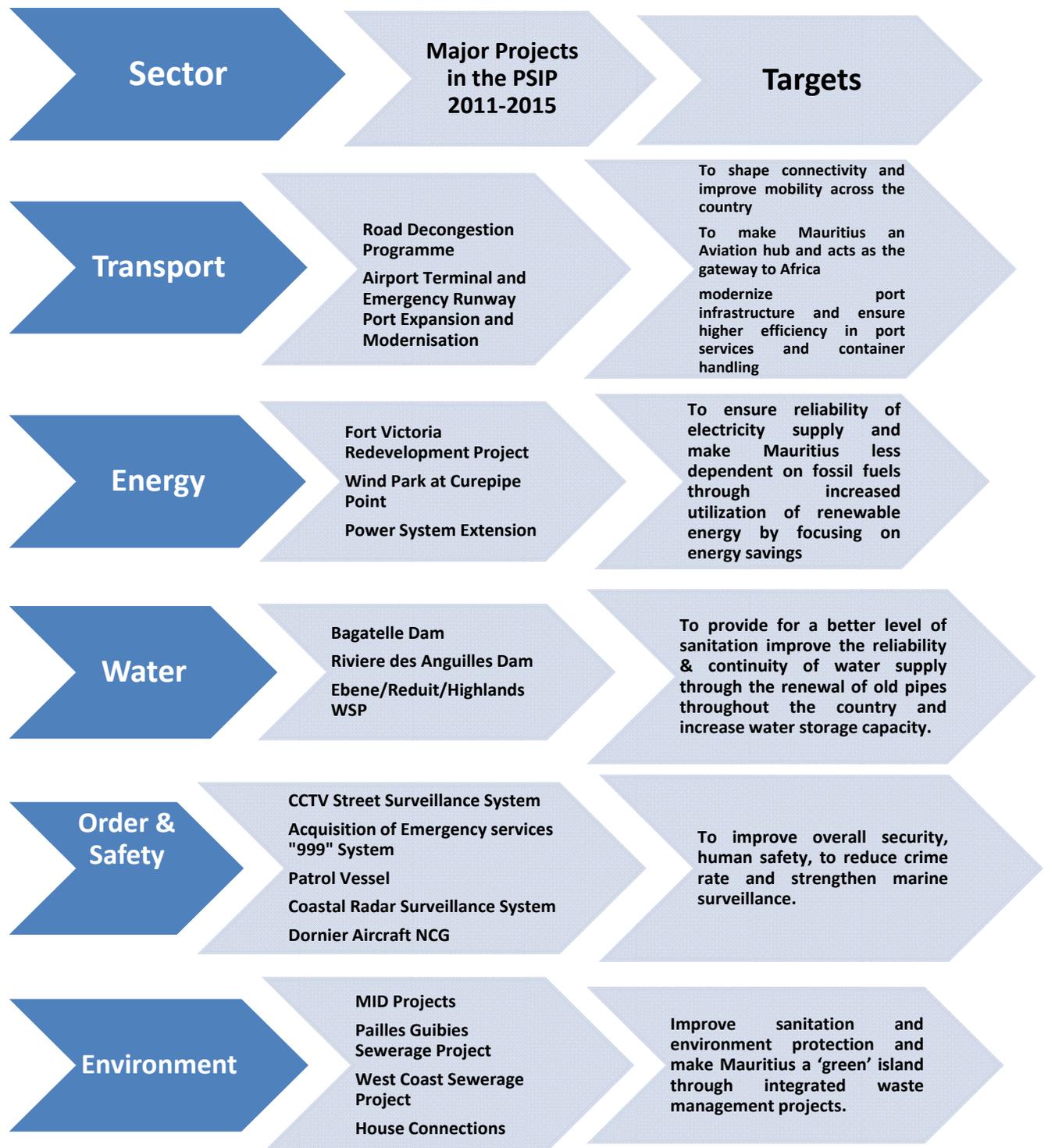
With regard to public order and safety, several key investment projects will be implemented to strengthen overall security and human safety. In the police department, the radio digital communication system is nearing completion and an emergency service 999 system will be developed in 2011. As for the National Coast Guard (NCG), an Offshore Patrol Vessel valued at Rs 1.3 billion was ordered in early 2010 and will be delivered by February 2013. In the Fire Services Department, some Rs 536 million will be invested for the period 2011 to 2015 of which Rs 240 million is expected to be disbursed on the acquisition of fire fighting equipment.

Investment is set to continue in the provision of much needed social infrastructure. The quality of infrastructure will be continuously upgraded and maintained to ensure delivery of improved service delivery in a cost effective manner. Investment in the health sector is geared towards reducing the level of premature mortality and disability through disease prevention, health promotion and provision of high quality care and treatment to patients. As part of the development program on curative services, it is envisaged to invest around Rs 4.5 billion over the period 2011-2015 on the construction hospitals including upgrading/renovation of existing infrastructure facilities. A Master Plan for the Health Sector will be developed to identify infrastructure gaps in public health facilities taking into account challenges and future demand requirements for improved health care services. As for the education sector, the focus is on completion of the secondary education reform programme. Government has embarked on the implementation of the Primary School Renewal Project (PSRP) in existing primary schools with a view to replacing old buildings and putting up new classroom blocks. The PSRP will be implemented on a design and build approach to ensure successful project delivery on time and within budget.

It is also envisaged to review the National Development Strategy (NDS) in 2011 to provide for a comprehensive and sustainable spatial strategic framework that would address sustainability principles for land development and provide the basis for public and private sector investment programmes. A review of the NDS has now become necessary to correct the trends and confirm the direction of the way forward and come up with new policies and proposals to address new challenges particularly the climate change and requirements for future development.

Major projects to be undertaken over the medium term as part of Government development programme are outlined in Figure 2 overleaf.

Figure 2: Targets for Major Projects in the PSIP 2011-2015

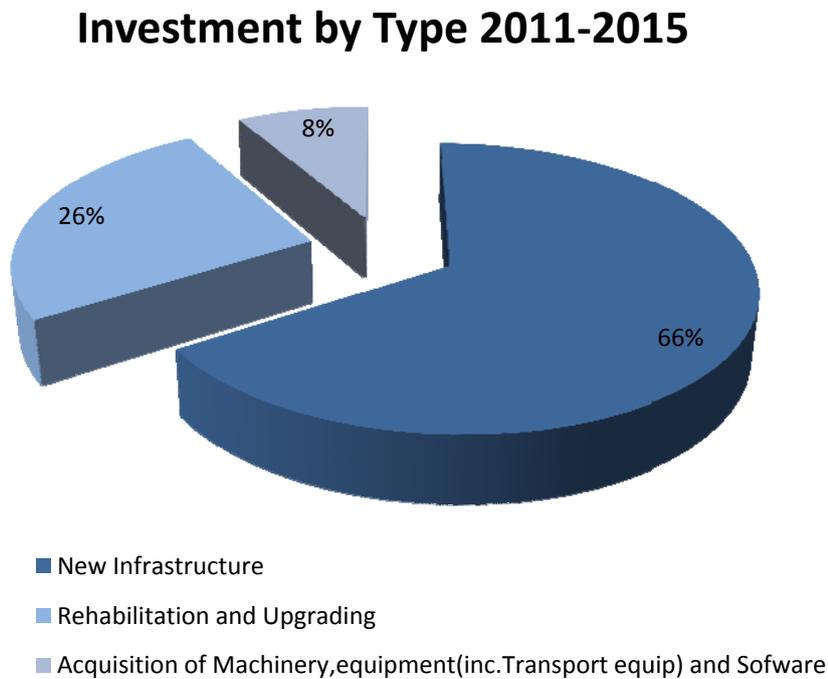


### 2.3 Investment by Type

The PSIP provides for new infrastructure projects that are crucial to broaden the economic base and attract private investment. Emphasis is also being placed on upgrading of existing infrastructure facility and acquisition of machinery and equipment to support productive activities.

For the period 2011-2015, investment in new infrastructure facility will account for 66 percent of total projected expenditure over the period January 2011 to December 2015 (Chart 2). Upgrading and rehabilitation of existing building and structures represent a share of 26 percent while 8 percent of total investment is meant for acquisition of machinery and equipment.

**Chart 2: Investment by Type**



## 2.4 Technical Assistance/Feasibility Study

The PSIP also provides for projects that are at conceptual stage and require feasibility study or engineering design before proceeding to the next stage of project preparation. 33 projects are at feasibility stage of which more than 60 per cent are financed by Development Partners' loans and/or grants. In view of supporting the implementation of the Mauritius Competitiveness and Public Sector Efficiency (CPSE) programme, the ADB has approved a grant of US\$ 450,000 in November 2009. The purpose of the grant is to finance amongst others the cost of consultancy fee for technical services in relation to the public sector investment programme and the development of a 10 Year Infrastructure Plan in line with the CPSE programme. Projects at feasibility study are given at Appendix III.

## 2.5 Project Loans and Grants from Development Partners

Financial resources mobilised from bilateral and multilateral agencies for financing major infrastructure projects/programmes accounts for 25 per cent of planned investment over the period 2011-2015 as shown in Table 4 below.

**Table 4: Funding by Development Partners – Project Financing for the period 2011 – 2015**

Funding Agency	Loan Committed (RsM)	Loan Not Yet Signed (RsM)	Grant Committed (RsM)	TOTAL Loan/Grant (RsM)	As a % of Total Loans and Grants	Total Projected Disbursement 2011 - 2015 (RsM)
<b>Multilateral Agencies</b>						
<b>ADB</b>	643			643	2.3%	414
<b>EIB</b>	1,470	686		2,156	7.6%	2,147
<b>IBRD - WORLD BANK</b>	1,550			1,550	5.5%	1,550
<b>Bilateral Agencies</b>						
<b>AFD</b>	3,055	861		3,559	12.6%	3,584
<b>BADEA</b>	530			530	1.9%	501
<b>GERMANY</b>			36	36	0.1%	36
<b>GOVT OF CHINA / EXIM BANK</b>	14,058		150	14,208	50.0%	10,508
<b>GOVT OF INDIA</b>	1,953	360	404	2,717	9.6%	2,687
<b>JBIC / JICA</b>	2,100			2,100	7.4%	1,335
<b>KUWAIT FUND</b>		446		360	1.3%	360
<b>OFID</b>	387			387	1.4%	387
<b>OTHERS</b>						
<b>Investment Climate Facility</b>			109	109	0.4%	79
<b>TOTAL</b>	<b>25,746</b>	<b>2,353</b>	<b>699</b>	<b>28,355</b>		<b>23,588</b>

## Planned Investment 2011-2015

The level of external assistance is around Rs 28 billion of which Rs 26 billion (project loan and grant) are committed while Rs 2.3 billion stands for new loans which are yet to be signed. The Government of China/Exim Bank of China remains the major source of financing for projects followed by the AFD and the Government of India.

### 2.6 Financing the PSIP

Total financial resource requirements for the implementation of public sector projects over the period January 2011 to December 2015 are estimated at Rs 93 billion of which Rs 22 billion have been secured from Development Partners' foreign project loans and grants and an additional amount of Rs 2 billion is expected from new loans which are yet to be signed. While the Local Authorities and Public Corporations will finance part of their investment programme from their own funds, a large share of the investment cost will be met from Government budgetary resources. Additional financial resources that will be mobilized from foreign sources to supplement domestic resources in support of the investment programme over the medium term would be in line with the provisions of the Public Debt Management Act.

**Table 5: Financing**

	Estimates		Projections			(Rs Million)
	2011	2012	2013	2014	2015	Total
Projected Expenditure	25,790	24,893	18,439	13,691	10,089	92,903
<b>Financed by:</b>						
<b>(i) Foreign Loan &amp; Grant:</b>	10,742	11,933	11,456	3,138	2,070	39,339
(a) Foreign Project Loans signed	5,999	6,317	3,990	2,698	1,845	20,849
(b) Foreign Project Loans not yet signed	333	621	596	372	210	2132
(c) Foreign Grant secured	280	125	150	68	15	638
(d) Budget Support Loan secured	4,130	4,870	6,720	0	0	15,720
<b>(ii) Public Institutions' own resources</b>	889	1,057	658	1,200	1,000	4,804
<b>(iii) Local Authorities</b>	74	45	45	45	45	254
<b>(iv) Central Government</b>	3,331	2,864	841	500	500	8,036
(v) Additional borrowing (local and/or foreign including budget support loan)	10,754	8,994	5,439	8,809	6,474	40,469

## 2.7 Private Investment - PPP Projects

The growth of the private sector firms within the economy is impacted by the quality of infrastructure service delivery which forms an integral part of the investment climate. Improving the coverage and quality of these services through increased private participation in ownership and management is a key focus under the Government's investment climate enhancement strategy.

The PPP legislation was proclaimed in March in 2005 as part of a series of reform to transform the economy to a higher growth path. The legislation sets out the PPP framework for encouraging greater private sector participation in the delivery of new public infrastructure. Since then, a number of initiatives have been taken to drive the PPP agenda forward. These include, amongst others, capacity building for public and private sector officials, setting up of the PPP Committee and PPP Unit and preparing a pipeline of PPP projects. Furthermore, the investment climate and the doing business regulatory regime have been improving over the recent years with the objective of attracting greater foreign direct investments through projects in existing and emerging sectors while ensuring compliance with best practices in terms of transparency, good governance and ethics.

A recent study commissioned by the World Bank has revealed that there is a need to further strengthen the PPP framework in moving forward with the development of PPP in Mauritius. In this context, several recommendations have been approved by Government to expedite the implementation of infrastructure projects through the PPP route. A procurement exercise has already been launched to recruit a full time resident PPP consultant to boost the technical capacity at the PPP Unit and to build a strong pipeline of PPP projects. Furthermore, the PPP legislation is being amended to bring major changes in the way procurement of PPP projects is currently being handled.

The table below shows the estimated investment from private developers for current PPP projects over the next 5 years.

**Table 6: Projected Private Investment –PPP Projects**

*(Rs Million)*

<i>Projects</i>	<i>Project Value (Rs Million)</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>TOTAL 2011-2015</i>
<i>Highlands</i>	<i>100,000</i>	<i>100</i>	<i>7,135</i>	<i>7,135</i>	<i>7,135</i>	<i>7,135</i>	<i>28,640</i>
<i>Wind Park at Curepipe</i>	<i>1,800</i>	<i>100</i>	<i>1,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,800</i>
<i>Rose Hill Market</i>	<i>300</i>	<i>40</i>	<i>100</i>	<i>100</i>	<i>60</i>	<i>0</i>	<i>300</i>
<i>Mahebourg Waterfront</i>	<i>1,500</i>	<i>200</i>	<i>1000</i>	<i>300</i>	<i>0</i>	<i>0</i>	<i>1,500</i>
<i>PPP Road Decongestion Programme</i>	<i>20,910</i>	<i>0</i>	<i>3,070</i>	<i>8,580</i>	<i>9,260</i>	<i>0</i>	<i>20,910</i>
<b><i>TOTAL</i></b>	<b><i>124,510</i></b>	<b><i>440</i></b>	<b><i>13,005</i></b>	<b><i>16,115</i></b>	<b><i>16,455</i></b>	<b><i>7,135</i></b>	<b><i>53,150</i></b>

### **Highlands Project**

The Highlands Project relates to the development of a modern town over 920 hectares of land in the centre of Mauritius. The new town would include, amongst others, modern public sector administrative complex and knowledge based service industries, state of the art housing complexes, Malls, multiplexes, shopping and recreational zones, educational and vocational institutions, green space, luxury villas and multi-specialty hospital.

A feasibility study undertaken in 2008 demonstrated that the project would require an investment of US\$ 3 billion over a 15 year development period and would be attractive to developers. A Request for Qualification (RFQ) was launched in November 2008. Out of the five firms which submitted proposals, two were retained to participate in a competitive dialogue exercise. Several rounds of discussions have taken place and the exercise is nearing its completion.

### **Wind Park at Curepipe Point**

In line with the Mauritian Long Term Energy Strategy (2009 – 2025), Government has initiated a project for the setting up of a 25 - 40 MW Wind Farm at Curepipe Point on a Build-Operate-Own scheme. The objective of this project is to use renewable resource for electricity generation and in so doing will reduce the country's dependence on imported fossil fuel and would preserve the ecosystem of Mauritius.

Government undertook a feasibility study for the Wind Farm Project during the last quarter of 2009. The estimated cost of the project is US\$ 60 million. The power purchase agreement would be for a period of 20 years.

The Request for Qualification (RFQ) exercise was launched on 6 September 2010 and closing date for submission is 20 October 2010.

### **Rose Hill Project**

A feasibility study for the Rose Hill Market Project was completed in October 2008 and it is recommended that a private developer build a modern Municipal Market and transfer same to the Rose Hill Municipal Council for operation. In return, the developer would be given the right to develop, finance, build, market, maintain and operate an integrated mixed use facility over a concession period of 33 years.

The cost of the project is estimated at US\$ 10 million. Bids were invited in March 2010 and only one bid which was non-compliant was received on the due date. The Council intends to launch a fresh tender soon.

### **Mahebourg Waterfront**

The Mahebourg village, a historic site in the south-east of Mauritius and located close to the International Airport, is one of the regions which Government intends to develop as a tourist attraction. The village has a rich

cultural heritage and faces a beautiful deep-sea lagoon. The Mahebourg Waterfront Project fits within this development strategy. The scope of the project would essentially include the design, finance, development, management and marketing of a mixed-use hospitality, commercial and recreational facility and its operation and maintenance during a concession period of 60 years.

A feasibility study for the project was completed in August 2009. The estimated project development cost is US\$ 45 million. The Request for Qualification document is being finalised.

**Toll Road Project (including the Harbour Bridge and the Port Louis Ring Road)**

The PPP Road Decongestion Programme relates to the construction of new roads and upgrading of existing motorways and junctions between Phoenix and Terre Rouge. The new road network would be operated as a user pay tolled road network. The Toll Road Project has been initiated by the Government with a view to alleviate traffic congestion and enhance mobility along the Port Louis Curepipe corridor and the north entrance of Port Louis. The new road network includes the Harbour Bridge, Port Louis Ring Road, A1M1 Bridge, Terre Rouge–Verdun-Ebene road, upgrading of Motorways M1 and M2, including grade separation of roundabouts at Pont Fer, Dowlut, from Terre Rouge to Mer Rouge .

The feasibility study for the toll road project was completed in December 2009. The cost of the project is estimated at US\$ 640 million. The anticipated construction period is 38 months and the concession period is 30 years. Revenue from user toll fee may not be sufficient to fund the project in which case Government would pay an annual service fee to the private developer.

A Request for Qualification exercise was carried out in March 2010. Eleven proposals were received of which three potential bidders have been shortlisted. Request for Proposals to the three shortlisted firms were launched in October 2010.

**PART 3**  
**INVESTMENT PLAN**  
**BY SECTOR**

*GENERAL  
PUBLIC SERVICES*

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## GENERAL PUBLIC SERVICES

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Total investment channeled into the General Public Services sector will be around Rs 5.8 billion for the period 2011 to 2015. The biggest chunk of investment will be absorbed by the ICT sector (Rs 1.79 billion) followed by Municipal and District Councils (Rs 908 M) and Foreign Affairs (Rs 210 M).

The investment of Local Authorities is largely financed by Central Government and projects implemented contribute to the improvement in the quality of life of the local community through the provision and upgrading of key infrastructure projects such as public markets, sports and leisure facilities, crematorium, roads and drains amongst others. Some of the main projects that will be implemented and completed before 2013 include new markets at Abercrombie, Roche Bois, Central Flacq, Lallmatie and Riviere des Anguilles; Multipurpose complex at Residence Vallijee, Edgar Hugues, Bon Accueil, St Pierre and Souillac.

Major investment in the ICT sector pertains to the Mauritius National Identity Card (MNIC) project which is presently at feasibility study stage and which will cost Rs 1.5 billion. The project comprises the replacement of the paper-based laminated NIC by new smart cards with the objective of providing a secure national identification token to combat forgery and fraud. The project will contribute to enhance national security. In addition, with a view to empowering the Mauritius Police Force, the Crime Occurrence Tracking System (COTS) will be put in place to ensure the effective tracking of crime occurrences through the use of emerging IT solutions. The project will cost RS 127 M and is already ongoing.

Investment by the Ministry of Foreign Affairs relates mainly to the upgrading of Chanceries in London and Delhi amongst others.

## General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<b>GENERAL PUBLIC SERVICES</b>															
<i>Office of the President</i>															
A0001	Upgrading of Quarters (SMF Quarters)	OP/001	Presidency Affairs	Ongoing	B/31		3.00	1.50	0.30	0.90	0.15	0.00	0.00		
A0002	Upgrading of Administrative Block (Block No II)	OP/001	Presidency Affairs	Tender Stage	B/31		14.50	0.00	6.00	0.00	6.00	8.50	0.00		
A0003	Cultural Corner	OP/001	Presidency Affairs	Design Stage	B/31		5.60	0.00	0.00	0.00	0.00	5.60	0.00		
A0004	Construction of Office Building(Ex Samuel Quarters)	OP/001	Presidency Affairs	Tender stage	B/31		3.40	0.00	2.50	0.00	0.00	1.40	2.00		
A0005	Construction of Agricultural Store	OP/001	Presidency Affairs	Design Stage	B/31		8.30	0.00	0.00	0.00	2.00	6.30	0.00		
A0010	Replacement of Chiller	OP/001	Presidency Affairs	Design Stage	B/31		2.50	0.00	0.00	0.00	2.50	0.00	0.00		
<b>TOTAL - Office of the President</b>							<b>37.30</b>	<b>1.50</b>	<b>8.80</b>	<b>0.90</b>	<b>10.65</b>	<b>21.80</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>
<i>National Assembly</i>															
A0006	Upgrading and Refurbishment of Government House	NA/031	Parliamentary Affairs	Ongoing	B/31		337.00	0.00	190.00	105.00	120.00	99.00	0.00		
A0007	e-Government Projects (e-Parliament)	NA/031	Parliamentary Affairs	Design Stage	GOM	Govt of India	8.00	0.00	10.00	0.00	5.00	0.00	0.00		
<b>TOTAL - National Assembly</b>							<b>345.00</b>	<b>0.00</b>	<b>200.00</b>	<b>105.00</b>	<b>125.00</b>	<b>99.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Public and Disciplined Forces Service Commissions</i>															
A0008	Upgrading of Office Building	PSC/051	Public and Discipline Forces Service Affairs	Pipeline	B/31		7.60	6.10	0.00	0.00	1.50	0.00	0.00		
	<b>TOTAL -Public and Disciplined Forces Service Commissions</b>						7.60	6.10	0.00	0.00	1.50	0.00	0.00	0.00	0.00
<i>Local Government Service Commission</i>															
A0009	Web Based System with support for Online Application	LGSC/101	Local Government Human Resource Affairs	Ongoing	B/31		5.00	2.50	2.14	1.37	0.80	0.00	0.00		
	<b>TOTAL Local Government Service Commission</b>						5.00	2.50	2.14	1.37	0.80	0.00	0.00	0.00	0.00
<i>Prime Minister's Office</i>															
A0011	Upgrading of International Conference Centre at Grand Bay	PMO/201	Prime Minister's Office	Completed	B/31		24.50	21.80	2.40	2.55	0.00	0.00	0.00		
A0012	Espace Culturel et Artistique,Chateau Mon Plaisir	PMO/201	Prime Minister's Office	Tender launched	B/31		253.00	4.20	100.00	4.00	50.00	100.00	100.00		
A0014	New boundary wall at VIPSU Vacoas	PMO/201	Prime Minister's Office	Completed	B/31		6.90	6.90	0.00	0.00	0.00	0.00	0.00		
A0015	Construction of Concrete and Security Shelter for VVIP Cars	PMO/201	Prime Minister's Office	Ongoing	B/31		22.00		5.00	2.00	5.00	15.00	0.00		
A0016	Upgrading works at Clarisse House	PMO/201	Prime Minister's Office	Ongoing	B/31		15.00		5.00	1.00	2.00	2.00	0.00	5.00	5.00

## General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
A0017	Acquisition of Air Conditioning System	PMO/201	Prime Minister's Office	Ongoing	B/31		51.50	0.10	43.25	43.25	8.00	0.00	0.00		
A0018	Upgrading of IT and other equipment	PMO/201	Prime Minister's Office	Ongoing	B/31		26.90	1.90	4.50	2.50	4.50	4.50	4.50	4.50	4.50
A0019	Upgrading of Criminal Intelligence System	PMO/201	Prime Minister's Office	Ongoing	B/31		135.00	53.00	11.00	11.00	11.00	15.00	15.00	15.00	15.00
A0020	e-Government Project at Cabinet Office	PMO/201	Prime Minister's Office	Ongoing	B/31		5.10	0.00	4.50	1.00	3.50	0.30	0.30		
A0021	Acquisition of Vehicles- Defence and Home affairs	PMO/201	Prime Minister's Office	Ongoing	B/31		2.00	1.60	0.00	0.00	0.00	0.00	0.00		
A0022	Acquisition of Vehicles-Security Division	PMO/201	Prime Minister's Office	Ongoing	B/31		95.00	31.60	22.00	22.00	12.00	3.00	8.00	8.00	8.00
A0023	Acquisition of Vehicles- National Security Service	PMO/201	Prime Minister's Office	Ongoing	B/31		45.00	4.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00
A0024	Acquisition of Equipment-Security Division	PMO/201	Prime Minister's Office	Ongoing	B/31		35.00	7.80	5.20	5.20	3.50	3.00	4.00	4.00	4.00
A0025	Acquisition of Equipment-National Security Service	PMO/201	Prime Minister's Office	Ongoing	B/31		28.00	20.20	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>TOTAL - Prime Minister's Office</b>							<b>744.90</b>	<b>153.10</b>	<b>209.85</b>	<b>101.50</b>	<b>107.50</b>	<b>150.80</b>	<b>139.80</b>	<b>44.50</b>	<b>44.50</b>

**General Public Services**

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Mauritius Oceanography Institute</i>															
A0027	Acquisition of Equipment	PMO/201	Prime Minister's Office	Ongoing	B/26		200.00	31.00	9.95	9.95	6.30	6.30	6.30	17.50	17.50
A0040	Construction of New Laboratories and Offices	PMO/201	Prime Minister's Office	Pipeline	B/26		100.00	0.00	0.00	0.00	10.00	50.00	40.00		
<b>TOTAL - Mauritius Oceanography Institute</b>							<b>300.00</b>	<b>31.00</b>	<b>9.95</b>	<b>9.95</b>	<b>16.30</b>	<b>56.30</b>	<b>46.30</b>	<b>17.50</b>	<b>17.50</b>
<i>Forensic Science Laboratory</i>															
A0028	Upgrading of Office Building	FSL/221	Forensic Science Services	Ongoing	B/31		2.00	0.00	2.00	2.00	0.00	0.00	0.00		
A0029	Acquisition of Vehicles	FSL/221	Forensic Science Services	Pipeline	B/31		2.00	0.00	0.00	0.00	0.00	2.00	0.00		
A0030	Upgrading of Laboratory Equipment	FSL/221	Forensic Science Services	Ongoing	B/31		37.00	10.30	7.30	7.30	4.49	8.12	2.80	2.00	2.00
<b>TOTAL-Forensic Science Laboratory</b>							<b>41.00</b>	<b>10.30</b>	<b>9.30</b>	<b>9.30</b>	<b>4.49</b>	<b>10.12</b>	<b>2.80</b>	<b>2.00</b>	<b>2.00</b>
<i>Printing</i>															
A0031	Acquisition of IT and Other Equipment	PRD/271	Government Printing Service	Ongoing	B/31		80.90	4.50	27.00	25.90	0.00	2.00	8.50	25.00	15.00
A0032	Acquisition of Printing Equipment	PRD/271	Government Printing Services	Ongoing	B/31		15.90	0.00	3.10	3.40	1.00	1.00	1.50	4.00	5.00
<b>TOTAL - Printing</b>							<b>96.80</b>	<b>4.50</b>	<b>30.10</b>	<b>29.30</b>	<b>1.00</b>	<b>3.00</b>	<b>10.00</b>	<b>29.00</b>	<b>20.00</b>

**General Public Services**

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Meteorological Services</i>															
A0033	Acquisition of IT Equipment	MSD/281	Meteorological Services	Ongoing	B/31		34.00	0.00	2.24	2.39	9.00	11.50	6.00	5.00	
A0013	Acquisition of Vehicles	MSD/281	Meteorological Services	Pipeline	B/31		3.30	0.00	0.00	1.30	0.00	0.00	2.00		
	<b>TOTAL - Meteorological Services</b>						<b>37.30</b>	<b>0.00</b>	<b>2.24</b>	<b>3.69</b>	<b>9.00</b>	<b>11.50</b>	<b>8.00</b>	<b>5.00</b>	<b>0.00</b>
<i>Civil Service and Administrative Reforms</i>															
A0035	Acquisition of IT Equipment(Electronic Attendance System)	MCSAR/304	Human Resource Management	Ongoing	B/31		31.00	6.50	2.90	2.90	4.33	9.80	2.40	2.50	2.50
	Construction of Office Building	MCSAR/301	Civil Service Policy and Management	Pipeline											
A0026	Acquisition of Furnitures,Fixtures and Fittings	MCSAR/301	Civil Service Policy and Management	Pipeline	B/31		20.00	0.00	0.00	0.00	10.00	0.00	0.00		
	<b>TOTAL - Civil Service and Administrative Reforms</b>						<b>51.00</b>	<b>6.50</b>	<b>2.90</b>	<b>2.90</b>	<b>14.33</b>	<b>9.80</b>	<b>2.40</b>	<b>2.50</b>	<b>2.50</b>

**General Public Services**

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<b>Local Administration</b>															
<i>Mins of Local Government</i>															
A0036	Acquisition of IT Equipment icw e-Governance for Local Authorities	MLG/462	Facilitation to Local Authorities	Completed	B/31		29.50	24.80	4.70	4.70	0.00	0.00	0.00		
A0037	Acquisition of Software icw e-Governance for Local Authorities	MLG/462	Facilitation to Local Authorities	Completed	B/31		47.40	30.40	17.00	17.00	0.00	0.00	0.00		
<b>TOTAL- Mins of Local Government</b>							<b>76.90</b>	<b>55.20</b>	<b>21.70</b>	<b>21.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Municipal Council of Port Louis</i>															
A0038	Multi Purpose Complex at Residence Valljee	MCPL/462	Facilitation to Local Authorities	Ongoing	GOM		11.50	0.00	7.00	11.50	0.00	0.00			
A0039	Abercrombie Market Fair	MCPL/462	Facilitation to Local Authorities	Ongoing	GOM/MCPL		54.80	0.00	45.00	22.00	32.80	0.00			
A0056	Construction of a Market at Roche Bois	MCPL/462	Facilitation to Local Authorities	Tender docs being prepared	GOM		22.00	0.00	0.00	0.00	15.00	7.00			
A0041	Construction/Resurfacing of Drains / Roads in Port Louis	MCPL/462	Facilitation to Local Authorities	Ongoing	GOM		30.00	12.33	7.00	10.67	7.00	0.00			
A0042	Development over Pont De Paris	MCPL/462	Facilitation to Local Authorities	Ongoing	GOM		24.00	3.30	11.70	19.00	1.70	0.00			
A0043	Minor Projects	MCPL/462	Facilitation to Local Authorities	Ongoing/ Pipeline	GOM/ Council		30.00	0.00	0.00	10.00	4.60	0.00	5.00	5.00	5.00
<b>TOTAL- Municipal Council of Port Louis</b>							<b>172.30</b>	<b>15.63</b>	<b>70.70</b>	<b>73.17</b>	<b>61.10</b>	<b>7.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**General Public Services**

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Municipal Council of Curepipe</i>															
A0044	Multipurpose Complex / Social Hall at Edgar Hugues	MCC/462	Facilitation to Local Authorities	Ongoing	GOM/MCC		60.00	9.40	45.00	15.00	35.60	0.00	0.00		
A0045	Construction/Resurfacing of Drains / Roads in Curepipe	MCC/462	Facilitation to Local Authorities	Ongoing	GOM		45.30	20.90	9.00	20.00	4.40	0.00	0.00		
A0046	Repairs and Upgrading of Le Forum Complex, Forest Side	MCC/462	Facilitation to Local Authorities	Ongoing	MCC		35.00	0.00	25.00	10.00	25.00	0.00	0.00		
A0047	Minor Projects	MCC/462	Facilitation to Local Authorities	Ongoing/ Pipeline	GOM		30.00	0.00	0.00	8.00	5.00	0.00	5.00	5.00	5.00
<b>TOTAL- Municipal Council of Curepipe</b>							<b>170.30</b>	<b>30.30</b>	<b>79.00</b>	<b>53.00</b>	<b>70.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<i>Municipal Council of Vacoas - Phoenix</i>															
A0048	Construction of Multi Storey Building at Vacoas	MCVP/462	Facilitation to Local Authorities	Ongoing	GOM/VP		140.00	9.40	90.80	15.00	90.00	25.60	0.00		
A0049	Construction of Sports Complex at Paillote	MCVP/462	Facilitation to Local Authorities	Ongoing	GOM/VP		42.70	22.00	0.00	20.70	0.00	0.00	0.00		
A0050	Construction of Roads/Drains in Vacoas/Phoenix	MCVP/462	Facilitation to Local Authorities	Ongoing	GOM		16.60	2.40	0.00	14.20	0.00	0.00	0.00		
A0051	Construction of Gymnasium at Cinq Arpents	MCVP/462	Facilitation to Local Authorities	Completed	VP		3.50	1.90	0.00	1.60	0.00	0.00	0.00		

**General Public Services**

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
A0052	Construction of Multipurpose Complex at Petit Camp	MCVP/462	Facilitation to Local Authorities	Ongoing	VP		8.10	1.30	0.00	6.80	0.00	0.00	0.00		
A0053	Construction of Multipurpose Complex at La Caverne	MCVP/462	Facilitation to Local Authorities	Ongoing	VP		10.90	0.00	0.00	8.80	2.10	0.00	0.00		
A0057	Construction of Multipurpose Complex at Glen Park	MCVP/462	Facilitation to Local Authorities	Ongoing	GOM		10.00	0.00	0.00	10.00	0.00	0.00	0.00		
A0054	Minor Projects	MCVP/462	Facilitation to Local Authorities	Ongoing/ Pipeline	GOM		30.00	0.00	0.00	8.00	5.00	0.00	5.00	5.00	5.00
<b>TOTAL- Municipal Council of Vacoas - Phoenix</b>							<b>261.80</b>	<b>37.00</b>	<b>90.80</b>	<b>85.10</b>	<b>97.10</b>	<b>25.60</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<i>Municipal Council of Beau Bassin - Rose Hill</i>															
A0055	Construction of crematorium at Chebel	MCBBRH/ 462	Facilitation to Local Authorities	Bidding Exercise to be cancelled	GOM		17.00	0.00	16.00	0.00	17.00	0.00	0.00		
A0058	Construction of mini-library at Mare Gravier	MCBBRH/ 462	Facilitation to Local Authorities	Completed	GOM		3.00	0.00	3.00	3.00	0.00	0.00	0.00		
A0059	Construction of Tennis Court at Plaisance	MCBBRH/ 462	Facilitation to Local Authorities	Ongoing	GOM		6.00	1.00	5.00	4.69	0.00	0.00	0.00		
A0060	Ecole de Boxe, Plaisance, Rose Hill	MCBBRH/ 462	Facilitation to Local Authorities	Evaluation of bids	GOM		10.70	0.00	10.00	4.00	6.61	0.00	0.00		

## General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
A0061	Construction/Resurfacing of Drains/Roads in Beau Bassin	MCBBRH/ 462	Facilitation to Local Authorities	Ongoing	GOM		31.40	0.00	3.00	15.00	16.40	0.00	0.00		
A0062	Renovation of Plaza (Roof)	MCBBRH/ 462	Facilitation to Local Authorities	Completed	MCBB/RH		85.00	50.00	109.90	35.00	0.00	0.00	0.00		
A0063	Tartan Track	MCBBRH/ 462	Facilitation to Local Authorities	Completed	GOM		36.90	0.00	24.90	36.90	0.00	0.00	0.00		
A0065	Minor Projects	MCBBRH/ 462	Facilitation to Local Authorities	Ongoing/ Pipeline	GOM/ Council		50.00	0.00	0.00	10.00	20.00	4.00	5.00	5.00	5.00
<b>TOTAL- Municipal Council of Beau Bassin - Rose Hill</b>							<b>240.00</b>	<b>51.00</b>	<b>171.80</b>	<b>108.59</b>	<b>60.01</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<i>Municipal Council of Quatre-Bornes</i>															
A0066	Sodnac Multipurpose Hall	MCQB/462	Facilitation to Local Authorities	Ongoing	GOM/QB		14.00	0.00	11.00	11.00	3.00	0.00	0.00		
A0067	Setting up of football ground at Ebene / Bassin Loulou	MCQB/462	Facilitation to Local Authorities	Completed	GOM		5.00	4.20	0.00	0.80	0.00	0.00	0.00		
A0064	Enclosure Wall at Palma Stadium	MCQB/462	Facilitation to Local Authorities	Pipeline	GOM		15.00	0.00	0.00	1.00	14.00	0.00	0.00		
A0078	Lighting of Football ground - Residence Kennedy, Guy Rozemont, Residence St Jean and Palma	MCQB/462	Facilitation to Local Authorities	Completed/ Pipeline	GOM		8.10	0.00	0.00	4.00	4.10	0.00	0.00		
A0068	Construction of Roads/Drains	MCQB/462	Facilitation to Local Authorities	Ongoing	GOM		29.90	0.00	15.00	5.00	24.90	0.00	0.00		
A0069	Minor Projects	MCQB/462	Facilitation to Local Authorities	Ongoing/ Pipeline	GOM		50.00	0.00	0.00	12.00	22.61	0.00	5.00	5.00	5.00
<b>TOTAL- Municipal Council of Quatre-Bornes</b>							<b>122.00</b>	<b>4.20</b>	<b>26.00</b>	<b>33.80</b>	<b>68.61</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**General Public Services**

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>District Council of Pamplemousses-Riv.Du Rempart</i>															
A0070	Crematorium at Bois Marchand	DCPRR/ 462	Facilitation to Local Authorities	Bidding Exercise to be cancelled	GOM		18.00	0.00	17.00	0.00	18.00	0.00	0.00		
A0083	Fish Landing Station at Grand Baie	DCPRR/ 462	Facilitation to Local Authorities	Integrated project being defined	GOM		12.00	0.00	0.00	0.00	2.00	10.00	0.00		
A0092	Village Hall and Gymnasium in Pamplemousses	DCPRR/ 462	Facilitation to Local Authorities	Ongoing	GOM		10.00	0.00	0.00	7.00	3.00	0.00	0.00		
A0093	Cloakroom and Fencing at Petite Julie	DCPRR/ 462	Facilitation to Local Authorities	Tender	GOM		6.30	0.00	0.00	0.00	6.30	0.00	0.00		
A0071	Multipurpose Complex at Terre Rouge	DCPRR/ 462	Facilitation to Local Authorities	Almost Completed	GOM		10.00	0.00	7.00	10.00	0.00	0.00	0.00		
A0072	Construction of Drains / Roads	DCPRR/ 462	Facilitation to Local Authorities	Ongoing	GOM		45.70	5.80	1.00	15.00	24.86	0.00	0.00		
A0073	Minor Projects	DCPRR/ 462	Facilitation to Local Authorities	Ongoing/ Pipeline	GOM		34.00	0.00	0.00	8.00	11.00	0.00	5.00	5.00	5.00
	<b>TOTAL - District Council of Pamplemousses-Riv.Du Rempart</b>						<b>136.00</b>	<b>5.80</b>	<b>25.00</b>	<b>40.00</b>	<b>65.16</b>	<b>10.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**General Public Services**

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>District Council of Moka-Flacq</i>															
A0074	Central Flacq Market Fair	DCMF/462	Facilitation to Local Authorities	Ongoing	GOM/DCMF		111.80	0.00	86.00	60.80	51.00	0.00	0.00		
A0075	Construction of Multipurpose Complex at Bon Accueil	DCMF/462	Facilitation to Local Authorities	Ongoing	GOM		10.00	0.00	8.50	4.00	6.00	0.00	0.00		
A0076	Crematorium at Beau Bois	DCMF/462	Facilitation to Local Authorities	Bidding Exercise to be cancelled	GOM		17.00	0.00	17.00	0.00	17.00	0.00	0.00		
A0077	Construction of Multipurpose Complex at Saint Pierre	DCMF/462	Facilitation to Local Authorities	Ongoing	GOM		8.00	0.00	7.00	8.00	0.00	0.00	0.00		
A0094	Construction of a Social Hall at Caroline	DCMF/462	Facilitation to Local Authorities	Ongoing	GOM		16.00	0.00	0.00	8.00	7.90	0.00	0.00		
A0095	Construction of Market Fair at Lallmatie	DCGPS/ 462	Facilitation to Local Authorities	Site being cleared	GOM		38.60	0.00	0.00	2.00	16.60	20.00	0.00		
A0079	Construction of Drains & Roads	DCMF/462	Facilitation to Local Authorities	Ongoing	GOM		10.00	0.00	0.00	5.00	5.00	0.00	0.00		
A0080	Minor Projects	DCMF/462	Facilitation to Local Authorities	Ongoing	GOM		20.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
	<b>TOTAL - District Council of Moka-Flacq</b>						<b>231.40</b>	<b>0.00</b>	<b>118.50</b>	<b>92.80</b>	<b>103.50</b>	<b>20.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**General Public Services**

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>District Council of Grand-Port Savanne</i>															
A0081	Tarring of Platform at Surinam / Chemin Grenier Market	DCGPS/ 462	Facilitation to Local Authorities	Ongoing	GOM/GPS		5.00	0.00	1.50	5.00	0.00	0.00	0.00		
A0082	Rose Belle Market Fair	DCGPS/ 462	Facilitation to Local Authorities	Completed	GOM/GPS		108.20	81.20	14.00	14.00	13.00	0.00	0.00		
A0170	Rose Belle MultiPurpose Complex	DCGPS/ 462	Facilitation to Local Authorities	Bids launched	GOM/GPS		10.00	0.00	0.00	0.00	8.00	2.00	0.00		
A0084	Rivière des Anguilles Market Fair	DCGPS/ 462	Facilitation to Local Authorities	Bid evaluation completed	GOM		50.00	0.00	31.00	7.00	24.00	19.00	0.00		
A0085	Crematorium at Riv. Du Poste	DCGPS/ 462	Facilitation to Local Authorities	Bidding Exercise cancelled	GOM		17.00	0.00	16.00	0.00	17.00	0.00	0.00		
A0086	Souillac Multipurpose Complex	DCGPS/ 462	Facilitation to Local Authorities	Ongoing	GOM/GPS		10.70	0.00	7.00	10.07	0.00	0.00	0.00		
A0087	Riv. Des Creoles Multipurpose Complex	DCGPS/ 462	Facilitation to Local Authorities	Ongoing	GOM		11.20	0.00	7.00	3.00	8.20	0.00	0.00		
A0088	Mare D'Albert Multipurpose Complex	DCGPS/ 462	Facilitation to Local Authorities	Ongoing	GOM		9.14	0.00	6.00	9.14	0.00	0.00	0.00		

**General Public Services**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
A0175	Construction of a Social Hall at Caroline	DCGPS/ 462	Facilitation to Local Authorities	Ongoing	GOM		15.90	0.00	0.00	5.00	10.90	0.00	0.00		
A0176	Upgrading of Telfair Garden at Souillac	DCGPS/ 462	Facilitation to Local Authorities	Ongoing	GOM		7.00	0.00	0.00	6.00	1.00	0.00	0.00		
A0177	Construction of Roads and Drains	DCGPS/ 462	Facilitation to Local Authorities	Ongoing	GOM		20.70	0.00	0.00	10.70	10.00	0.00	0.00		
A0089	Minor Projects	DCGPS/ 462	Facilitation to Local Authorities	Ongoing/ Pipeline	GOM		40.00	0.00	0.00	9.00	9.70	0.00	5.00	5.00	5.00
<b>TOTAL-District Council of Grand-Port Savanne</b>							<b>304.84</b>	<b>81.20</b>	<b>82.50</b>	<b>78.91</b>	<b>101.80</b>	<b>21.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<i>District Council of Black-River</i>															
A0090	Crematorium at Montagne St Pierre	DCBR/462	Facilitation to Local Authorities	Bidding exercise cancelled	GOM		18.00	0.00	17.00	0.00	18.00	0.00	0.00		
A0091	Lighting of football grounds	DCBR/462	Facilitation to Local Authorities	Ongoing	GOM		6.30	0.00	0.00	6.30	0.00	0.00	0.00		
A0096	Construction of library and extension to Village Hall, Pailles	DCBR/462	Facilitation to Local Authorities	Completed	GOM		4.50	2.10	0.00	2.40	0.00	0.00	0.00		

**General Public Services**

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections				
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015	
A0097	Extension of library at Flic en Flac	DCBR/462	Facilitation to Local Authorities	Completed	GOM		0.10	0.00	0.00	0.10	0.00	0.00	0.00	0.00		
A0098	Upgrading of market fair at Les Guibies, Pailles	DCBR/462	Facilitation to Local Authorities	Completed	GOM		4.07	1.97	0.00	2.10	0.00	0.00	0.00	0.00		
A0099	Construction/Resurfacing of Drains / Roads	DCBR/462	Facilitation to Local Authorities	Ongoing	GOM		63.30	18.26	0.00	7.00	25.00	13.00	0.00			
A0100	Minor Projects	DCBR/462	Facilitation to Local Authorities	Ongoing/ Pipeline	GOM		25.00	0.00	0.00	8.00	2.00	0.00	5.00	5.00	5.00	5.00
<b>TOTAL -District Council of Black-River</b>							<b>121.27</b>	<b>22.33</b>	<b>17.00</b>	<b>25.90</b>	<b>45.00</b>	<b>13.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total- Municipal &amp; District Councils</b>							<b>1759.91</b>	<b>247.46</b>	<b>681.30</b>	<b>591.27</b>	<b>672.28</b>	<b>100.60</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>
<i>Beach Authority</i>																
A0101	Landscaping and Provision of Amenities on Public Beaches	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Ongoing	B/26		68.80	27.10	9.50	9.50	9.00	5.00	5.00	5.00	5.00	5.00
<b>TOTAL- Beach Authority</b>							<b>68.80</b>	<b>27.10</b>	<b>9.50</b>	<b>9.50</b>	<b>9.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

## General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Outer Island Development Corporation</i>															
A0102	Development of Agalega Islands	OIDC/311	Outer Islands Development	Ongoing	B/26		70.00	0.00	10.00	10.00	10.00	20.00	20.00	10.00	
A0103	Rehabilitation of Airstrip at Agalega	OIDC/311	Outer Islands Development	Tender	B/26		120.00	0.00	60.00	0.00	50.00	60.00	10.00		
A0159	Fire Fighting Facilities	OIDC/311	Outer Islands Development	Pipeline	B/26		10.00	0.00	0.00	0.00	10.00	0.00	0.00		
<b>TOTAL - Outer Island Development Corporation</b>							<b>200.00</b>	<b>0.00</b>	<b>70.00</b>	<b>10.00</b>	<b>70.00</b>	<b>80.00</b>	<b>30.00</b>	<b>10.00</b>	<b>0.00</b>
<i>Rodrigues Regional Assembly</i>															
RRA Projects							5,300.00	3,161.46	327.00	327.00	360.00	325.00	350.00	375.00	400.00
<b>TOTAL - Local Administration</b>							<b>7,405.61</b>	<b>3,491.22</b>	<b>1,109.50</b>	<b>959.47</b>	<b>1,111.28</b>	<b>510.60</b>	<b>430.00</b>	<b>435.00</b>	<b>450.00</b>
<i>Ministry of Foreign Affairs, Regional Integration &amp; International Trade</i>															
A0153	Upgrading/ Acquisition of New Delhi Chancery Building	MFAITC/ 382	Foreign Relations	Design	B/31		10.00	0.00	8.00	0.00	5.50	3.70	0.00		
A0154	Upgrading of Chancery Building London	MFAITC/ 382	Foreign Relations	Design	B/31		135.00	1.00	6.50	4.00	0.00	0.00	0.00	80.00	50.00
A0155	Upgrading of Other Chanceries	MFAITC/ 382	Foreign Relations	Design	B/31		110.00	70.60	0.00	0.00	4.50	7.30	7.40	10.00	10.00
A0156	Acquisition of Machinery and Equipment	MFAITC/ 382	Foreign Relations	Ongoing	B/31		3.00	0.50	0.50	0.06	0.50	0.50	0.40	0.50	0.50
A0165	Upgrading of Machinery and Equipment	MFAITC/382	Foreign Relations	Ongoing	B/31		13.00		1.70	1.00	2.00	2.50	2.00	2.50	2.50

## General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
A0168	Upgrading of IT Equipment	MFAITC/382	Foreign Relations	Ongoing	B/31		8.00		1.00	2.70	1.00	1.00	1.00	1.00	1.00
A0157	Acquisition of Vehicles for Overseas Missions	MFAITC/ 382	Foreign Relations	Ongoing	B/31		50.00	19.50	3.00	18.00	0.00	3.00	3.00	3.00	3.00
A0179	Acquisition of Other Machinery and Equipment	MFAITC/ 383	International Trade	Ongoing	B/31		1.40		0.30	0.30	0.30	0.20	0.20	0.20	0.20
<b>TOTAL - MINISTRY Of Foreign Affairs,R.I&amp; I.T</b>							<b>330.40</b>	<b>91.60</b>	<b>21.00</b>	<b>26.06</b>	<b>13.80</b>	<b>18.20</b>	<b>14.00</b>	<b>97.20</b>	<b>67.20</b>
<i>Information Technology and Telecommunication</i>															
A0160	Acquisition of IT Equipment	MICT/662	Scaling up the ICT Sector	Ongoing	B/31		8.00	1.60	0.98	0.98	1.10	1.10	1.10	1.00	1.00
A0181	Acquisition of Other Machinery and Equipment	MICT/662	Scaling up the ICT Sector	Ongoing	B/31		1.40	0.20	0.25	0.00	0.25	0.27	0.20	0.20	0.20
A0161	Acquisition of Software	MICT/662	Scaling up the ICT Sector	Ongoing	B/31		44.00	22.50	6.31	6.31	4.55	3.01	3.03	2.00	2.00
A0162	Upgrading of IT Equipment	MICT/662	Scaling up the ICT Sector	Ongoing	B/31		0.60	0.00	0.09	0.09	0.10	0.10	0.10	0.10	0.10

**General Public Services**

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
A0173	Equipment related to Exchange and Sharepoint Servers	MICT/662	Scaling up the ICT Sector	Ongoing	B/31		30.00	0.00	20.00	5.00	25.00	0.00	0.00		
A0174	Servers and Other IT Equipment for upgrading of GOC	MICT/662	Scaling up the ICT Sector	Ongoing	B/31		244.00	46.30	37.50	21.50	90.00	25.50	45.00	5.00	10.00
A0167	Government Fibre Network	MICT/662	Scaling up the ICT Sector	Pipeline	B/31		1.50	0.00	4.50	1.50	0.00	0.00	0.00		
A0180	Pan African e-Network Project	MICT/662	Scaling up the ICT Sector	Pipeline	B/31		1.50	0.00	0.00	0.00	0.50	0.50	0.50		
A0166	Setting up of a Mauritius CERT(Computer Emergency Response Team)	MICT/662	Scaling up the ICT Sector	Ongoing	B/31		12.00	0.00	1.00	1.00	1.80	2.60	2.00	2.00	2.00
A0169	Mauritius National Identity Card and Related Projects	MICT/662	Scaling up the ICT Sector	Feasibility	B/31		1,500.00	0.00	20.00	3.66	200.00	350.00	400.00	400.00	146.34
A0182	Upgrading of Office Building	MICT/662	Scaling up the ICT Sector	To be awarded shortly	B/31		4.70	0.00	0.00	4.62	0.00	0.00	0.00		

**General Public Services**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
	<i>e-Government Projects of which:</i>														
A0171	Crime Occurrence Tracking System	MICT/662	Scaling up the ICT Sector	Ongoing	B/31		127.00	19.00	60.00	55.00	15.00	25.00	0.00		
A0163	e-Project Management	MICT/662	Scaling up the ICT Sector	Ongoing	B/31		0.75	0.00	0.00	0.75	0.00	0.00	0.00		
A0172	e-Payment Project	MICT/662	Scaling up the ICT Sector	Pipeline	B/31		15.00	0.00	5.00	0.00	5.00	5.00	5.00		
	<b>TOTAL -Information Technology and Telecommunication</b>						<b>1,990.45</b>	<b>89.60</b>	<b>155.62</b>	<b>100.40</b>	<b>343.30</b>	<b>413.07</b>	<b>456.92</b>	<b>410.30</b>	<b>161.64</b>
	<b>Total - General Services</b>						<b>11,392.36</b>	<b>3,887.92</b>	<b>1,761.40</b>	<b>1,349.84</b>	<b>1,758.95</b>	<b>1,304.19</b>	<b>1,112.22</b>	<b>1,043.00</b>	<b>765.34</b>

*PUBLIC ORDER*  
*AND*  
*SAFETY*

Public Order and Safety includes specific sectors such as the Judiciary, Police Department, Fire Services, Attorney General's Office and Prisons Services. They are mainly concerned with preservation of the rule of law and order, rescue practices and property protection to ensure public safety, combating crime & drug trafficking. Total investment expenditure in public order & safety for the period 2011-2015 will be around Rs 5.5 billion with several key investments taking place in 2011 and 2012. This will help Government to realize its vision of transforming Mauritius into a safe and secure place for both residents and foreigners while upholding public's trust and confidence in the justice and prison reform system.

In The **Judiciary Sector**, Government will invest some Rs170 million over the period 2011-2015 in the construction and upgrading of district courts. The major chunk of this expenditure will be channeled to the E-Filing System as part of the E-Government project in Judiciary. The phase 1 is ongoing and is estimated at Rs 105 million.

The people of Mauritius want a police service that is effective, honest and fair; policing is now both a global and local issue with more sophisticated offenders, demanding standards of human rights and high legal expectations. Policing in democracies is now seen as much about reducing levels of crime tomorrow as dealing efficiently with investigations. The Mauritius Police Force is ready to respond to these challenges of the 21st century and intends to start a fundamental shift from a Force to a Service. Several key investments have been earmarked for such transformation.

The **Police Department** has acquired a Digital Radio communication system at a cost of Rs 245 million to modernize the radio communication facilities and installation of CCTV street surveillance system in Port Louis and Grand Bay to prevent and detect crime is ongoing. The Government will also acquire an Emergency Services 999 System. Furthermore an Offshore Patrol Vessel valued at 1.3 Billion was ordered in early 2010 and will be delivered by February 2013. Several new police stations will be constructed in areas like Bambous, Black River, Trou D'eau Douce, Blue bay etc 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 1.5 billion in the construction of a regional detention centre at Piton and a high security prison at Melrose. In the **Fire Services** Department, some Rs 536 million will be invested for the period 2011 to 2015 of which Rs 240 million is expected to be disbursed on the acquisition of firefighting equipment. The provision of adequately equipped fire stations is essential so as to limit the destructive potential of fires on human lives, property as well as on the environment. Two new fire stations will be constructed in Tamarin and Rose Belle costing Rs 49 million and Rs 100 million respectively. This will enable a better spread of fire stations across the island thus improving response to emergencies with regards to fire, road traffic/industrial accidents, floods or other calamities. During the same period, some Rs 50 million will be invested in the upgrading of fire stations in Curepipe, Coromandel, Mahebourg, St Aubin, Triolet and Piton to accommodate female fire fighters and make provision for decentralized fire prevention activities.

As for **Independent Commission against corruption** (ICAC) the Government is investing Rs 231 million in the construction of a headquarter in an attempt to alleviate corruption and promote transparency.

**Public Order and Safety**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<b>PUBLIC ORDER AND SAFETY</b>															
<i>Judiciary</i>															
B0002	Upgrading of Flacq District Court	JUD/021	Administration of Justice	Ongoing	B/31		31.00	14.90	4.00	11.50	4.60	0.00	0.00		
B0003	Upgrading of New Court House	JUD/021	Administration of Justice	Ongoing	B/31		9.10	0.00	6.50	0.80	5.30	2.00	1.00		
B0004	Upgrading of Other Courts	JUD/021	Administration of Justice	Ongoing	B/31		53.20	1.00	7.50	5.70	32.50	7.00	7.00		
B0005	Air Conditioning System	JUD/021	Administration of Justice	Tender	B/31		28.50	0.00	42.00	3.40	25.10	0.00	0.00		
B0007	e-Government Projects (e-Filing System) - Phase I	JUD/021	Administration of Justice	Ongoing	B/31		105.00	0.00	35.00	30.00	75.00	0.00	0.00		
B0006	Acquisition of IT Equipment	JUD/021	Administration of Justice	Pipeline	B/31		11.20	0.00	0.00	0.00	11.14	0.00	0.00		
B0018	Acquisition of Vehicles	JUD/021	Administration of Justice	Pipeline	B/31		1.00	0.00	0.00	0.00	1.00	0.00	0.00		
<b>Total - Judiciary</b>							<b>239.00</b>	<b>15.90</b>	<b>95.00</b>	<b>51.40</b>	<b>154.64</b>	<b>9.00</b>	<b>8.00</b>	<b>0.00</b>	

**Public Order and Safety**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Office Of The Director Of Public Prosecutions</i>															
B0054	Acquisition of Furnitures ,Fixtures and Fittings	CAL/161	Criminal Advisory and Litigation	Pipeline	B/31		56.00	0.00	0.00	4.70	51.00	0.00	0.00		
	<b>TOTAL - DPP</b>						56.00	0.00	0.00	4.70	51.00	0.00	0.00	0.00	0.00
<i>Employment Relations Tribunal</i>															
B0063	Acquisition of IT Equipment	ERT/091	Industrial Dispute Relations	Pipeline	B/31		4.00	0.00	0.00	0.00	2.00	2.00	0.00		
	<b>Total - Employment Relations Tribunal</b>						4.00	0.00	0.00	0.00	2.00	2.00	0.00	0.00	0.00
<i>Independent Commission Against Corruption</i>															
B0090	Construction of ICAC Headquarters	ICAC/131	Combating Corruption		B/26		231.00	0.00	0.00	0.00	0.00	45.00	100.00	86.00	
	<b>TOTAL ICAC</b>						231.00	0.00	0.00	0.00	0.00	45.00	100.00	86.00	0.00

**Public Order and Safety**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Police Force</i>															
B0008	Upgrading of Quarters and Barracks	Police Dept/261	Police Security and Management	Ongoing	B/31		37.80	17.80	6.00	10.00	0.00	0.00	0.00	5.00	5.00
B0091	Construction of New Server Building for IT Unit	Police Dept/261	Police Security and Management	Pipeline	B/31		42.50	0.00	0.00	0.00	20.00	15.00	7.50		
B0009	Upgrading of Police Headquarters	Police Dept/261	Police Security and Management	Ongoing	B/31		26.10	11.10	5.00	5.00	0.00	0.00	0.00	5.00	5.00
B0010	Acquisition of Vehicles	Police Dept/261	Police Security and Management	Ongoing	B/31		76.20	28.60	6.40	6.40	6.80	6.00	8.40	10.00	10.00
B0011	Acquisition of IT Equipment	Police Dept/261	Police Security and Management	Ongoing	B/31		61.70	7.70	8.00	8.00	12.00	12.00	12.00	5.00	5.00
B0012	Acquisition of Security Equipment	Police Dept/261	Police Security and Management	Ongoing	B/31		28.50	7.50	4.00	1.00	4.00	4.00	4.00	4.00	4.00
B0013	Acquisition of Generators	Police Dept/261	Police Security and Management	Ongoing	B/31		4.80	2.80	1.00	1.00	1.00	0.00	0.00		
B0014	Acquisition of Digital Radio Communication Equipment	Police Dept/261	Police Security and Management	Ongoing	GOM	Loan:EXM B. CHINA	245.00	104.50	92.00	92.00	33.00	10.00	0.00		

**Public Order and Safety**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
B0015	Acquisition of CCTV Street Surveillance System for Grand Baie and Port Louis	Police Dept/261	Police Security and Management	Ongoing	B/31	Loan:EXM B. CHINA	266.10	57.30	48.00	99.00	9.80	0.00	0.00	50.00	50.00
B0092	Acquisition of Emergency Services '999' System	Police Dept/261	Police Security and Management	Pipeline	B/31		50.00	0.00	0.00	0.00	10.00	30.00	10.00		
B0016	Other Machinery and Equipment	Police Dept/261	Police Security and Management	Ongoing	B/31		88.20	27.20	12.00	12.00	7.00	8.00	10.00	12.00	12.00
B0017	Implementation of E-Business Plan of traffic branch	Police Dept/261	Police Security and Management	Pipeline	B/31		60.00	0.00	0.00	0.00	6.00	25.00	29.00		
B0019	Immigration and Border Control System	Police Dept/261	Police Security and Management	Ongoing	B/31		11.70	0.00	7.70	7.70	4.00	0.00	0.00		
B0093	Acquisition of Furnitures,Fixtures & Fittings	Police Dept/261	Police Security and Management	Pipeline	B/31		8.50	0.00	0.00	0.00	2.50	3.00	3.00		
<b>TOTAL - Police Dept/261</b>							<b>1007.10</b>	<b>264.50</b>	<b>190.10</b>	<b>242.10</b>	<b>116.10</b>	<b>113.00</b>	<b>83.90</b>	<b>91.00</b>	<b>91.00</b>

**Public Order and Safety**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
B0020	Extension of G.Bay Police Station	Police Dept/262	Community Safety and Security	Completed	B/31		4.70	1.90	2.80	2.80	0.00	0.00	0.00		
B0021	Bambous Police Station	Police Dept/262	Community Safety and Security	Design stage	B/31		29.00	0.00	5.00	5.00	15.00	5.00	4.00		
B0022	Black River Police Station	Police Dept/262	Community Safety and Security	Design stage	B/31		23.20	0.00	6.20	6.20	15.00	2.00	0.00		
B0023	Trou d'Eau Douce Police Station	Police Dept/262	Community Safety and Security	Design stage	B/31		20.00	0.00	0.00	0.00	5.00	10.00	5.00		
B0024	Extension to St. Pierre Police Station	Police Dept/262	Community Safety and Security	Design stage	B/31		22.00	0.00	0.00	0.00	0.00	2.00	10.00	10.00	
B0025	Blue Bay Police Station	Police Dept/262	Community Safety and Security	Design stage	B/31		20.00	0.00	0.00	0.00	10.00	10.00	0.00		
B0026	Cité La Cure Police Station	Police Dept/262	Community Safety and Security	Design stage	B/31		19.00	0.00	0.00	0.00	1.00	10.00	8.00		
B0027	La Gaulette	Police Dept/262	Community Safety and Security	Design stage	B/31		20.50	0.00	0.00	0.00	1.00	10.00	9.50		
B0028	Cent Gaulettes Police Station	Police Dept/262	Community Safety and Security	Design stage	B/31		13.00	0.00	0.00	0.00	0.00	0.00	5.00	8.00	

**Public Order and Safety**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
B0001	Moka Police Station	Police Dept/262	Community Safety and Security	Pipeline	B/31		20.00	0.00	0.00	0.00	0.00	5.00	10.00	5.00	
B0032	Camp Diable Police Station	Police Dept/262	Community Safety and Security	Pipeline	B/31		23.00	0.00	0.00	0.00	0.00	0.00	10.00	13.00	
B0033	Pamplemousses Police Station	Police Dept/262	Community Safety and Security	Pipeline	B/31		23.00	0.00	0.00	0.00	0.00	0.00	5.00	18.00	
B0029	Police Band Headquarter at Vacoas	Police Dept/262	Community Safety and Security	Ongoing	B/31		34.80	29.80	2.00	0.00	5.00	0.00	0.00		
B0030	Flacq Divisional Headquarters	Police Dept/262	Community Safety and Security	Ongoing	B/31		67.80	3.80	50.00	34.00	10.00	20.00	0.00		
B0031	Construction of a Regional Detention Centre at Piton	Police Dept/262	Community Safety and Security	Design stage	B/31		40.00	0.00	5.00	0.00	19.60	18.40	2.00		
B0074	Construction of a Regional Detention Centre at Rose Belle	Police Dept/262	Community Safety and Security	Pipeline	B/31		40.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00	
B0034	Acquisition of Vehicles (Crime Control & Investigations)	Police Dept/262	Community Safety and Security	Ongoing	B/31		171.75	107.70	9.60	9.60	20.00	8.00	6.45	10.00	10.00
B0076	Acquisition of Furnitures ,Fixtures & Fittings	Police Dept/262	Community Safety and Security	Pipeline	B/31		13.50	0.00	0.00	0.00	4.50	4.50	4.50		

**Public Order and Safety**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
B0035	Other Machinery and Equipment (Crime Control & Investigations)	Police Dept/262	Community Safety and Security	Ongoing	B/31		35.50	6.50	5.00	5.00	5.00	4.00	5.00	5.00	5.00
B0036	Acquisition of Vehicles (Road & Public Safety)	Police Dept/262	Community Safety and Security	Ongoing	B/31		101.50	38.00	2.00	2.00	35.50	6.00	10.00	5.00	5.00
B0037	Other Machinery and Equipment (Road & Public Safety)	Police Dept/262	Community Safety and Security	Ongoing	B/31		16.00	1.00	3.00	3.00	2.00	2.00	2.00	3.00	3.00
B0038	Acquisition of Vehicles (Combating Drugs)	Police Dept/262	Community Safety and Security	Ongoing	B/31		48.40	12.20	2.00	2.00	5.00	9.05	10.15	5.00	5.00
B0039	Other Machinery and Equipment (Combating Drugs)	Police Dept/262	Community Safety and Security	Ongoing	B/31		15.00	3.00	1.00	1.00	1.00	2.00	2.00	3.00	3.00
<b>TOTAL - Police Dept/262</b>							<b>821.65</b>	<b>203.90</b>	<b>93.60</b>	<b>70.60</b>	<b>154.60</b>	<b>127.95</b>	<b>128.60</b>	<b>105.00</b>	<b>31.00</b>

**Public Order and Safety**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
B0040	Construction of Barracks-Mobile Wing	Police Dept/263	Emergency Disaster Management and Surveillance	Ongoing	B/31		6.40	2.40	0.00	0.00	2.00	1.00	0.00	1.00	
B0041	Construction of New SMF HQ Block	Police Dept/263	Emergency Disaster Management and Surveillance	Pipeline	B/31		8.00	0.00	0.00	0.00	2.00	3.00	3.00		
B0042	Construction of Regimental Medical Unit	Police Dept/263	Emergency Disaster Management and Surveillance	Ongoing	B/31		15.00	0.00	1.50	0.00	3.00	7.00	5.00		
B0043	Upgrading of Mechanical Workshop	Police Dept/263	Emergency Disaster Management and Surveillance	Ongoing	B/31		1.80	0.40	1.00	0.40	1.00	0.00	0.00		
B0044	Gallery Range - Midlands	Police Dept/263	Emergency Disaster Management and Surveillance	Design	B/31		13.10	0.00	2.00	0.10	5.00	7.00	1.00		
B0045	Construction of Security Wall	Police Dept/263	Emergency Disaster Management and Surveillance	Ongoing	B/31		5.63	2.70	1.00	0.93	0.00	2.00	0.00		
B0046	Shelters for Plant and vehicles	Police Dept/263	Emergency Disaster Management and Surveillance	Ongoing	B/31		3.30	0.40	0.50	0.40	0.50	1.00	1.00		

**Public Order and Safety**

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B0096	Acquisition of Aircraft	Police Dept/263	Emergency Disaster Management and Surveillance	Pipeline	B/31	Loan - Gov of India	360.00	0.00	0.00	0.00	0.00	72.00	108.00	144.00	36.00
B0047	NCG Post at Agalega	Police Dept/263	Emergency Disaster Management and Surveillance	Ongoing	B/31		3.40	1.40	1.00	0.00	2.00	0.00	0.00		
B0048	NCG Post at St. Brandon	Police Dept/263	Emergency Disaster Management and Surveillance	Design stage	B/31		13.00	0.00	0.20	0.00	0.50	5.00	7.50		
B0049	NCG Post at Albion	Police Dept/263	Emergency Disaster Management and Surveillance	Ongoing	B/31		9.00	0.00	10.00	7.00	2.00	0.00	0.00		
B0097	NCG Post at Poste La Fayette	Police Dept/263	Emergency Disaster Management and Surveillance	Pipeline	B/31		10.00	0.00	0.00	0.00	0.20	5.00	4.80		
B0050	Construction of Store for NCG	Police Dept/263	Emergency Disaster Management and Surveillance	Ongoing	B/31		0.45	0.00	0.10	0.10	0.35	0.00	0.00		
B0051	Renovation of Helicopter Hangar	Police Dept/263	Emergency Disaster Management and Surveillance	Tender stage	B/31		2.00	0.20	1.00	0.30	1.00	0.50	0.00		

**Public Order and Safety**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
B0095	Construction of Oil Shed in Port	Police Dept/263	Emergency Disaster Management and Surveillance	Pipeline	B/31		5.00	0.00	0.00	0.00	0.00	4.50	0.50		
B0052	Overhaul of"Vehicles Avant Blinde"(Disaster Management and Surveillance)	Police Dept/263	Emergency Disaster Management and Surveillance	Ongoing	B/31		88.00	79.00	9.00	9.00	0.00	0.00	0.00		
B0053	Acquisition of Vehicles (Disaster Management and Emergency Rescue)	Police Dept/263	Emergency Disaster Management and Surveillance	Completed	B/31		203.90	54.40	7.00	7.00	63.50	30.00	19.00	15.00	15.00
B0055	Acquisition of Security Equipment	Police Dept/263	Emergency Disaster Management and Surveillance	Ongoing	B/31		179.10	1.50	41.40	20.00	42.60	40.00	35.00	20.00	20.00
B0056	Acquisition of Other Machinery and Equipment (Disaster Management and Emergency Rescue)	Police Dept/263	Emergency Disaster Management and Surveillance	Ongoing	B/31		35.00	3.50	4.00	4.00	5.00	5.00	7.50	5.00	5.00
B0057	Acquisition of Vehicles (Public Order Policing)	Police Dept/263	Emergency Disaster Management and Surveillance	Ongoing	B/31		111.50	11.60	2.00	2.00	3.40	25.00	19.50	25.00	25.00
B0058	Acquisition of Other Machinery and Equipment (Public Order Policing)	Police Dept/263	Emergency Disaster Management and Surveillance	Ongoing	B/31		33.60	4.60	12.00	9.00	7.00	4.00	3.00	3.00	3.00

**Public Order and Safety**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
B0059	Overhaul of Helicopters	Police Dept/263	Emergency Disaster Management and Surveillance	Ongoing	B/31		198.50	28.50	25.00	5.00	35.00	35.00	35.00	30.00	30.00
B0060	Upgrading of Patrol vessels	Police Dept/263	Emergency Disaster Management and Surveillance	Ongoing	B/31		66.50	40.90	8.00	5.60	0.00	8.00	0.00	8.00	4.00
B0061	Upgrading of Aircrafts	Police Dept/263	Emergency Disaster Management and Surveillance	Ongoing	B/31		14.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00	8.00
B0062	Acquisition of Vehicles (Search and Rescue)	Police Dept/263	Emergency Disaster Management and Surveillance	Ongoing	B/31		40.00	6.70	9.00	6.40	15.30	4.10	1.50	3.00	3.00
B0064	Acquisition of Patrol Vessels	Police Dept/263	Emergency Disaster Management and Surveillance	Pipeline	B/31		2027.40	0.00	350.00	190.00	361.20	725.40	0.00	660.50	90.30
B0065	Acquisition of IT Equipment	Police Dept/263	Emergency Disaster Management and Surveillance	Ongoing	B/31		4.20	1.00	0.80	0.80	0.60	0.50	0.20	0.50	0.60
B0066	Acquisition of Security Equipment	Police Dept/263	Emergency Disaster Management and Surveillance	Pipeline	B/31		31.60	0.00	19.00	1.60	8.00	5.00	5.00	6.00	6.00

**Public Order and Safety**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
B0098	Acquisition of Radio Equipment and Security System	Police Dept/263	Emergency Disaster Management and Surveillance	Pipeline	B/31		30.00		0.00	0.00	6.75	2.00	2.00	9.25	10.00
B0067	Acquisition of Generators	Police Dept/263	Emergency Disaster Management and Surveillance	Ongoing	B/31		1.90	0.00	1.00	0.40	0.00	1.00	0.50		
B0068	Acquisition of Nautical Equipments	Police Dept/263	Emergency Disaster Management and Surveillance	Ongoing	B/31		61.75	9.60	9.00	1.80	15.35	20.00	5.00	5.00	5.00
B0069	Acquisition of Coastal Radar Surveillance System	Police Dept/263	Emergency Disaster Management and Surveillance	Ongoing	B/31		122.00	0.00	0.00	0.00	116.00	3.00	3.00		
B0070	Acquisition of Other Machinery and Equipment	Police Dept/263	Emergency Disaster Management and Surveillance	Ongoing	B/31		37.10	13.10	7.00	3.00	5.00	5.00	5.00	3.00	3.00
B0099	Acquisition of Furnitures,Fixtures & Fittings	Police Dept/263	Emergency Disaster Management and Surveillance	Pipeline	B/31		1.50	0.00	0.00	0.00	0.50	0.50	0.50		
<b>TOTAL - NCG/263</b>							<b>3743.63</b>	<b>261.90</b>	<b>528.50</b>	<b>274.83</b>	<b>704.75</b>	<b>1021.50</b>	<b>272.50</b>	<b>944.25</b>	<b>263.90</b>
<b>Total - Police Force</b>							<b>5572.38</b>	<b>730.30</b>	<b>812.20</b>	<b>587.53</b>	<b>975.45</b>	<b>1262.45</b>	<b>485.00</b>	<b>1140.25</b>	<b>385.90</b>

**Public Order and Safety**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Fire Services</i>															
<i>Construction of Fire Stations</i>															
B0071	New Flacq Fire Station	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Completed	B/31		48.70	43.40	2.00	4.00	1.30	0.00	0.00		
B0072	Tamarin Fire Station	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Design	B/31		49.00	0.00	16.00	0.00	10.00	19.00	20.00		
B0073	St Aubin Fire Station (outstanding works)	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		3.90	0.70	3.00	3.00	0.20	0.00	0.00		
B0100	Rose Belle Fire Station	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Pipeline	B/31		100.00	0.00	0.00	0.00	0.00	25.00	35.00	40.00	
B0075	Upgrading of Fire Stations	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		50.00	7.20	2.50	2.50	4.00	5.00	10.00	10.00	10.00
B0094	Upgrading of Fire Fighting Equipment	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		32.00	4.70	3.00	3.00	3.50	4.00	4.50	5.00	6.00

**Public Order and Safety**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
B0077	Acquisition of Vehicles	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		54.00	5.10	3.00	3.00	4.00	10.00	10.00	10.00	10.00
B0078	Acquisition of Fire Fighting Equipment	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Contract awarded	B/31		310.00	56.70	71.05	11.85	94.70	55.00	40.00	35.00	15.00
B0079	Acquisition of IT Equipment	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		27.00	0.50	0.45	0.45	1.00	2.00	2.14	10.00	10.00
B0080	Acquisition of Other Machinery and Equipment	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		16.00	0.50	0.40	0.40	1.00	2.00	2.00	5.00	5.00
	<b>Total- Fire Services</b>						<b>690.60</b>	<b>118.80</b>	<b>101.40</b>	<b>28.20</b>	<b>119.70</b>	<b>122.00</b>	<b>123.64</b>	<b>115.00</b>	<b>56.00</b>

**Public Order and Safety**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Prison Services</i>															
B0081	New Melrose Prison	PRD/292	Maintenance and Rehabilitation of Detainees	Contract awarded	B/31		1,518.50	15.90	300.00	206.40	700.00	550.00	55.60		
B0082	Upgrading of Beau Bassin Prison	PRD/292	Maintenance and Rehabilitation of Detainees	Ongoing	B/31		104.50	57.50	17.00	17.00	10.00	10.00	10.00		
B0083	Upgrading of Phoenix Prison	PRD/292	Maintenance and Rehabilitation of Detainees	Ongoing	B/31		5.00	0.00	2.00	2.00	1.00	1.00	1.00		
B0084	Upgrading of Other Prisons	PRD/292	Maintenance and Rehabilitation of Detainees	Ongoing	B/31		66.40	43.90	8.50	8.50	4.00	5.00	5.00		
B0085	Acquisition of Transport Equipment	PRD/292	Maintenance and Rehabilitation of Detainees	Pipeline	B/31		20.10	5.10	0.00	15.00	0.00	0.00	0.00		

**Public Order and Safety**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
B0086	Security equipment	PRD/292	Maintenance and Rehabilitation of Detainees	Awaiting delivery	B/31		25.00	4.00	2.00	6.00	5.00	5.00	5.00		
B0087	Acquisition of CCTV Surveillance System	PRD/292	Maintenance and Rehabilitation of Detainees	Ongoing	B/31		73.00	3.00	8.00	8.00	0.00	15.00	15.00	15.00	15.00
B0088	Other Machinery and Equipment	PRD/292	Maintenance and Rehabilitation of Detainees	Ongoing	B/31		18.70	5.70	4.00	4.00	3.00	3.00	3.00		
B0089	e-Government Projects(New Prison Management System)	PRD/292	Maintenance and Rehabilitation of Detainees	Ongoing	B/31		32.00	1.60	6.50	6.50	0.00	0.00	5.00		
<b>Total - Prison Services</b>							<b>1,863.20</b>	<b>136.70</b>	<b>348.00</b>	<b>273.40</b>	<b>723.00</b>	<b>589.00</b>	<b>99.60</b>	<b>15.00</b>	<b>15.00</b>
<b>Total - PUBLIC ORDER AND SAFETY</b>							<b>8,656.18</b>	<b>1,001.70</b>	<b>1,356.60</b>	<b>945.23</b>	<b>2,025.79</b>	<b>2,029.45</b>	<b>816.24</b>	<b>1,356.25</b>	<b>456.90</b>

# *ECONOMIC AFFAIRS*

### ***Inland Transport***

Implementation of the road investment programme is ongoing. It is envisaged that investments on road network expansion over the medium term would amount to around Rs 30 billion of which around Rs 9 billion would constitute public investments and Rs 21 billion, private sector investments (Public Private Partnership). Projects along the Port Louis-Curepipe conurbations include Terre-Rouge-Verdun-Ebene link road, Harbour Bridge, Ring Road (Phase I and Phase II), A1M1 Bridge linking Chapman Hill on A1 to Soreze on Motorway M1, Widening/upgrading of Motorway M1 from St Jean to Caudan Roundabout including widening of Coleville Deverelle Bridge, Bi-directional additional lanes from Pont Fer to St Jean, Grade separation of Pont Fer and Dowlut junctions and Grade Separated Junction at Caudan roundabout. In order to shape connectivity and improve mobility in other parts of the country, Government is also investing in the Second Carriageway to A13 from Pamplémousses to Sottise, Phoenix Beau Songes link road, Triolet Bypass, Goodlands Bypass, Upgrading of B6 Road (Quartier Militaire to Belle Rive), Upgrading of Avenue des Tulipes, and Upgrading of Higginson Road.

While it is recognised that investments in road network expansion will improve mobility and accessibility, thereby reducing cost of transportation, it is considered crucial to equally improve the public transportation system. The Rapid Transit System will be implemented and other modes of public transportation will be upgraded. In order to provide an integrated and sustainable transport system for Mauritius, an action oriented Transport Strategy linking road investments and public transport systems to land use planning and development will be devised. This is expected to allow a sustainable contribution of the transport sector to the national development objectives.

In relation to the institutional framework governing the transport sector, a deep reform aimed at achieving a balanced and coordinated transport system is underway. The functions of the Road Development Authority, National Transport Authority and Traffic Management and Road Safety Unit is being reorganised into the Land Transport Authority to bring more efficiency, effectiveness, innovation, and good governance.

### ***Airport Development***

The airport has experienced rapid growth in demand for air passenger and air cargo services. The rapid increase in aircraft operations and number of passengers passing through have triggered Rs 17 billion worth of airport expansion projects at the Sir Seewoosagur Ramgoolam (SSR) International Airport the need for the expansion of existing facilities to meet the projected growth and greater number of passengers passing through. Various airport expansion projects including the construction of a new terminal, a parallel taxiway and the runway overlay and associated improvement works are presently underway and will be implemented over the next five years.

The rehabilitation, modernisation and expansion of the Sir Seewoosagur International (SSR) Airport is one of the most important projects being undertaken by the Government of Mauritius. The new terminal worth more than Rs 10 billion with a floor area of 57,000 sq metres will be able to handle up to four million passengers a year. The terminal will accommodate 52 registration counters providing around 3,400 sq metres for commercial activities while the lounge will occupy an area of 2,200 sq metres.

The construction of a Parallel Taxiway at an estimated cost of Rs 1.4 billion will be instrumental in minimising the runway occupancy time thus increasing the runway capacity. The Parallel Taxiway will be code F compliant that is it will be able to accommodate the A380 type of aircraft. The initial scope for this project entailed the construction of a Parallel Taxiway 1.8 km long, the reconstruction of Taxiway A, the construction of an isolated pad to also accommodate A 380 type of aircraft and widening of fillets at certain locations to permit safe manoeuvring of A330 /600 or B777 / 200 types of aircraft.

Another important project expected to start next year is the development of a New Cargo and Freeport Zone in the south eastern part of the airport. Basic Infrastructure will be provided by the Airport of Mauritius Ltd for common facilities such as parking, gate posts and associated equipment, staging areas, water tanks and access roads. The detailed planning exercise is completed and the next stage will be to select a Master Developer for the development of the new Freeport Zones and approach interested firms for the setting up of new Cargo Zone.

### ***Port Development***

The Mauritius Ports Authority has over the past 5 years embarked on an ambitious investment program necessitating investment of more than Rs 2.4 billion. The port development program has culminated in the construction of an oil jetty at Mer Rouge, construction of a 124 metre long cruise jetty at Les Salines, installation of a CCTV system, acquisition of new tugs and dredging of the English Channel to 14.5 m amongst others. All these investments have been undertaken with a view of upgrading the facilities and service level at Port-Louis Harbour.

The Mauritius Ports Authority is now proceeding with the extension of the berths at the Mauritius Container Terminal estimated to cost around Rs 3.5 billion. The works will involve the extension of the berths by some 150 mts in the first phase, strengthening of the existing MCT berths, deepening of the seabed to 16.0 mts and the expansion of the terminal by some 6 ha. By so doing the capacity of the terminal would be increased from 500,000 TEUs to 750,000 TEUs and the Port would by the same token be in a position to accommodate bigger container vessels of 8,000 TEUs capacity. The MPA is also divesting its shareholding in the CHCL to a Strategic Partner to ensure enhanced service delivery through the expertise of an international operator and increased container transshipment volume.

Port-Louis Harbour would thus be fully equipped to tap a greater volume of the container transshipment traffic plying on this route. Additional benefits expected from this ambitious project include faster turnaround for container vessels, reduced waiting time for ships, increased container handling capacity thus projecting Port-Louis as a major transshipment hub.

### ***Energy***

Energy helps in driving the global economy and has a significant impact on the quality of life of the population. Reliable and affordable energy has in the wake of the recent surge in prices of petroleum products, never been as important as it is to-day. Reliable energy supply is central to our economic development and will continue to be an indispensable vector on which the economic and environmental sustainability will depend.

The Government of Mauritius is focused on diversifying the country's energy supply, improving energy efficiency, addressing environmental and climate changes and modernizing our energy infrastructure in order to meet the challenges ahead. Besides security of supply and affordability we are further confronted with another challenge namely that of making a rapid shift to a low carbon and efficient system of energy supply. What is needed is nothing short of a complete change in habits through decisive policy actions, but without losing sight of the affordability criteria. In this venture, the collaboration and participation of the private sector and other stakeholders is a sine qua non.

A long term energy strategy plan 2009-2025 has been developed in 2009 and is available on the website of the Ministry of Energy and Public Utilities. This long term energy strategy plan is a roadmap to address the energy and environmental challenges lying ahead. The heart of this plan rests on innovation through science driven development of new technologies. The document also outlines the Government commitment to energy security, diversity, efficiency through the development of economically competitive fuels and technologies, including bold initiatives in renewable such as wind and solar energy. Diversification of energy supply towards alternate sources can greatly relieve dependence on conventional energy sources over time while helping to cope with growing environmental concerns. The target is to increase the current 20% share for renewable energy to 35% in 2025. In this respect three wind farm projects will be implemented in the near future to boost the share of renewable energy for short, medium and long term, namely, (i) Aerowatt wind farm at Plaines des Roches; (ii) Curepipe Point wind farm CEB; and (iii) Britannia wind farm by Omnicane.

Other projects worth Rs 10 billion will be implemented by the Central Electricity Board as part of its medium term energy development plan to meet the increasing load demand and improve reliability of energy supply. These include amongst others the development of Fort Victoria Power Station, construction of substations and commissioning of transmission lines in areas like Beau Plan- Riche Terre, Le Morne-Case Noyale, Union Vale-Wooton-Champagne, La Tour Koenig and Bagatelle.

***Fisheries***

Fisheries Sector accounts for about 1% of the GDP and employs some eleven thousand people. Local fish production amounts to one billion rupees. It also has inter-linkages with other sectors of the economy and such contributions to the GDP are reflected either in the manufacturing or in the service sector. The overall Government strategy is to ensure sustainable management of the fisheries resources whilst facilitating the growth and development of industrial fisheries and safeguarding the fishermen community. Planned investment for the period 2011 to 2015 amounts to Rs 156 million; as part of the infrastructure development program, construction of a Fish Auction Market valued at Rs 36 million is ongoing. 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 construction of a Marine park centre at Blue Bay at a cost of Rs 25 million to conserve marine biodiversity and increase public awareness.

**Economic Affairs**

SN	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<b>ECONOMIC AFFAIRS</b>															
<i>Public Infrastructure</i>															
C0001	Extension of Architect Office	MPI/322	Construction and Maintenance of Government Building and Other Assets	Tender stage	B/31		21.00	0.00	19.25	4.00	15.00	2.00	0.00		
C0003	Additional floor to Engineer's office	MPI/322	Construction and Maintenance of Government Building and Other Assets	Ongoing	B/31		7.17	1.40	3.06	5.40	0.37	0.00	0.00		
C0004	New Drawing, Registry & QS Section	MPI/322	Construction and Maintenance of Government Building and Other Assets	Design stage	B/31		35.00	0.00	7.00	0.00	26.60	6.80	1.60		
C0005	Upgrading of Electrical Network at E.Anquetil Building - Air Conditioning System	MPI/322	Construction and Maintenance of Government Building and Other Assets	Defects liability period	B/31		82.60	77.80	4.00	4.80	0.00	0.00	0.00		
C0006	Upgrading of Electrical Network at E.Anquetil Building - Electrical Works	MPI/322	Construction and Maintenance of Government Building and Other Assets	Design stage	B/31		75.00	0.00	4.30	0.00	0.00	69.00	4.00	2.00	

**Economic Affairs**

SN	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
C0007	Fire Alarm, Firefighting System and other safety equipment	MPI/322	Construction and Maintenance of Government Building and Other Assets	Pipeline	B/31		16.00	0.00	0.00	0.00	0.00	15.00	1.00		
C0008	Acquisition of a Lift	MPI/322	Construction and Maintenance of Government Building and Other Assets	Pipeline	B/31		21.00	0.00	0.00	0.00	0.00	20.00	1.00		
C0010	Fencing and Wire Netting at E. Anquetil Building	MPI/322	Construction and Maintenance of Government Building and Other Assets	Tender stage	B/31		14.01	0.00	12.00	4.00	0.21	9.80	0.00		
C0011	Sub Office at Argy	MPI/322	Construction and Maintenance of Government Building and Other Assets	Contract awarded	B/31		34.90	0.00	0.00	9.00	16.80	7.60	1.50		
C0012	Acquisition of Office Machinery and Equipment	MPI/322	Construction and Maintenance of Government Building and Other Assets	Ongoing	B/31		4.40	0.40	0.00	0.00	0.00	0.00	0.00	2.00	2.00
C0013	Acquisition of Software	MPI/322	Construction and Maintenance of Government Building and Other Assets	Ongoing	B/31		12.11	4.90	0.50	3.06	0.65	1.00	0.50	1.00	1.00

## Economic Affairs

SN	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
C0014	Acquisition of Vehicles	MPI/322	Construction and Maintenance of Government Building and Other Assets	Ongoing	B/31		10.90	4.90	1.80	0.00	0.00	0.00	0.00	3.00	3.00
	<b>TOTAL - Public Infrastructure</b>						<b>334.09</b>	<b>89.40</b>	<b>51.91</b>	<b>30.26</b>	<b>59.63</b>	<b>131.20</b>	<b>9.60</b>	<b>8.00</b>	<b>6.00</b>
<i>Road Decongestion Programme</i>															
C0015	Terre Rouge - Verdun - Ebene Link Road <i>Lot 1</i>	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31	Loan: AFD	2,042.50	0.00	663.00	368.50	800.00	674.00	200.00		
C0016	<i>Lot 2</i>	RDA/323	Construction and Maintenance of Roads and Bridges	tender	B/31	Loan:- BADEA & OFID	1,813.50	0.00	369.00	166.50	600.00	867.00	180.00		
C0017	Ring Road - Dual Carriageway from Soreze to Gubies- Phase I	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	GOM & SIC		1,192.30	0.00	113.00	242.40	498.00	371.00	80.00		
C0009	Grade Separated Junction at Caudan	RDA/323	Construction and Maintenance of Roads and Bridges	Design stage			152.00	0.00	118.00	32.00	105.00	15.00	0.00		

## Economic Affairs

SN	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
C0021	Widening of M1 from Phoenix to Grewals	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing			950.00	0.00	522.00	185.00	330.00	425.00	10.00		
	<b>TOTAL - Road Decongestion Programme</b>						<b>6,150.30</b>	<b>0.00</b>	<b>1,785.00</b>	<b>994.40</b>	<b>2,333.00</b>	<b>2,352.00</b>	<b>470.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Construction/Upgrading of Other Roads</i>															
C0022	Widening of Motorway Along M1 from Pailles to Caudan	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		210.00	47.80	164.00	109.00	23.50	15.00	0.00		
C0023	Upgrading of Riche Terre Rd B33	RDA/323	Construction and Maintenance of Roads and Bridges	Tender stage	B/31		75.00	0.00	0.00	0.00	40.00	33.00	2.00		
C0024	Access Road Reduit Triangle	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		305.00	109.10	139.90	80.00	92.60	8.00	0.00		
C0025	Resurfacing M2 T/Rouge to Pamplemousses	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		103.00	99.90	3.00	3.00	0.00	0.00	0.00		
C0026	Transaction Advisory Services for Ring Road and Harbour Bridge	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		70.00	24.90	19.00	24.80	20.30	0.00	0.00		
C0027	Upgrading of Q/Militaire Road B 6 (Phase 1)	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		158.00	123.90	30.30	30.30	3.50	0.00	0.00		

**Economic Affairs**

SN	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
C0028	Upgrading of Quartier Militaire Road B6 (Phase 2)	RDA/323	Construction and Maintenance of Roads and Bridges	Tender stage	B/31		812.00	0.00	284.00	0.00	285.00	436.00	91.00		
C0029	Phoenix Beau Songes Link Road	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		294.00	32.70	173.00	65.00	178.40	17.00	0.00		
C0030	Access Road to JINFEI Economic Zone at Riche Terre	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		99.00	49.40	17.00	47.00	2.00	0.00	0.00		
C0031	Construction of a Link Road from JINFEI Economic Zone to Freeport Area (Study)	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		2.70	0.00	2.70	2.70	0.00	0.00	0.00		
C0032	Upgrading of B 28 - Ferney to Bel Air (Study)	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		7.00	0.00	7.00	7.00	0.00	0.00	0.00		
C0033	Upgrading of A7 from Providence to Central Flacq (Study)	RDA/323	Construction and Maintenance of Roads and Bridges	Draft Report submitted	B/31		4.50	0.00	4.50	4.50	0.00	0.00	0.00		
C0034	Upgrading of Camp Thorel Link Road	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		35.00	34.00	1.00	1.00	0.00	0.00	0.00		

## Economic Affairs

SN	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
C0035	Mare D'Albert -Grois Bois Road	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		41.20	16.70	23.00	23.00	1.50	0.00	0.00		
C0036	Triolet Bypass (Phase 1)	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		195.00	45.00	168.00	150.00	0.00	0.00	0.00		
C0037	Goodlands Bypass	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		250.00	79.70	205.00	150.00	18.00	0.00	0.00		
C0038	Second Carriageway to A13 : Phase 1 Pamplemousses to Forbach	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		227.00	34.00	319.00	130.00	36.00	27.00	0.00		
C0019	Second Carriageway to A13 : Phase 2 Forbach to Sottise	RDA/323	Construction and Maintenance of Roads and Bridges	Pipeline	B/31		248.00	0.00	0.00	8.00	138.00	95.00	7.00		
C0039	Construction of Bidirectional Additional Lanes from ST Jean to Pont Fer on Motorway M1	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		145.00	0.00	140.00	40.00	82.00	13.50	0.00		
C0040	Rehabilitation of M2 from Quay D to Terre Rouge	RDA/323	Construction and Maintenance of Roads and Bridges	Award of contract	B/31	Loan WB	120.00	0.00	146.00	19.00	98.00	3.00	0.00		

**Economic Affairs**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
C0041	Rehabilitation of M1 from Nouvelle France to La Vigie	RDA/323	Construction and Maintenance of Roads and Bridges	Tender	B/31	Loan WB	130.00	0.00	11.00	0.00	127.00	3.00	0.00		
C0042	Rehabilitation of A13 from Mapou to Pamplémousses	RDA/323	Construction and Maintenance of Roads and Bridges	Tender	B/31	Loan WB	90.00	0.00	62.00	9.00	79.00	2.00	0.00		
C0043	Performance Based Maintenance Contract	RDA/323	Construction and Maintenance of Roads and Bridges	EOI completed	B/31	Loan WB	109.00	0.00	23.00	6.00	33.00	49.00	21.00		
C0044	Pavement & Bridge Mgt System	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31	Loan WB	14.00	2.20	6.60	11.80	0.00	0.00	0.00		
C0046	Upgrading of Avenue des Tulipes	RDA/323	Construction and Maintenance of Roads and Bridges	Delayed	B/31		50.00	0.00	49.00	0.00	17.00	32.00	1.00		
C0018	Railway Road from Riviere du Rempart to Schoenfeld	RDA/323	Construction and Maintenance of Roads and Bridges	Award of contract	B/31		100.00	0.00	0.00	27.00	70.00	3.00	0.00		
C0106	East Coast Trunk Road Review	RDA/323	Construction and Maintenance of Roads and Bridges	Pipeline	B/31		35.00	0.00	0.00	0.00	31.00	4.00	0.00		
C0107	Upgrading of Higginson Road-B24 Phase 1 (Providence to St Julien D'Hotman)	RDA/323	Construction and Maintenance of Roads and Bridges	Pipeline	B/31		165.00	0.00	0.00	0.00	30.00	131.00	4.00		

**Economic Affairs**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
C0108	St Pierre Bypass	RDA/323	Construction and Maintenance of Roads and Bridges	Pipeline	B/31		6.00	0.00	0.00	0.00	6.00	0.00	0.00		
C0200	Upgrading of A9 - Nouvelle France to Souillac (Study)	RDA/323	Construction and Maintenance of Roads and Bridges	Pipeline	B/31		8.00	0.00	0.00	0.00	0.00	8.00	0.00		
C0203	Grade Separated Junction at Pont Fer(Design and Build)	RDA/323	Construction and Maintenance of Roads and Bridges	Pipeline	B/31		293.00	0.00	0.00	0.00	42.00	203.00	48.00		
C0204	Pedestrian Underpass at Place D'Armes	RDA/323	Construction and Maintenance of Roads and Bridges	Pipeline	B/31		6.00	0.00	0.00	0.00	6.00	0.00	0.00		
C0045	East West Connector	RDA/323	Construction and Maintenance of Roads and Bridges	Pipeline	B/31		30.00	0.00	0.00	0.00	15.00	15.00	0.00		
C0047	Other Road projects	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		1,050.80	0.00	0.00	50.80	0.00	0.00	0.00	500.00	500.00
	<i>Construction of Bridges</i>														
C0048	Maconde Bridge	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		199.70	194.70	5.00	5.00	0.00	0.00	0.00		

**Economic Affairs**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
C0049	Rehabilitation of Steel Bridges (Souillac, Tamarin, Riv des Galets)	RDA/323	Construction and Maintenance of Roads and Bridges	Tender preparation	B/31		70.60	0.00	21.30	0.00	36.60	33.00	1.00		
C0050	Footbridges onM1 at Belle Village near Esso and Montagne Ory	RDA/323	Construction and Maintenance of Roads and Bridges	Design Stage	B/31		35.00	0.00	24.40	10.00	17.50	6.90	0.60		
C0051	Ferney Bridge	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		52.50	0.00	15.00	6.00	45.00	1.50	0.00		
C0052	Bridge on Pailles Branch Road	RDA/323	Construction and Maintenance of Roads and Bridges	Design Stage	B/31		40.00	0.00	39.00	6.00	33.00	1.00	0.00		
	<i>Improvement/Upgrading/ Refurbishment</i>														
C0053	Upgrading of Roads	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		2,140.00	0.00	320.00	450.00	200.00	320.00	320.00	400.00	400.00
C0054	Acquisition of Machinery and Equipment	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		7.00	0.00	3.00	3.00	1.00	1.50	1.50	2.00	2.00
	<b>TOTAL -Construction/ Upgrading of other Roads</b>						<b>8,033.00</b>	<b>894.00</b>	<b>2,425.70</b>	<b>1,478.90</b>	<b>1,807.90</b>	<b>1,461.40</b>	<b>497.10</b>	<b>902.00</b>	<b>902.00</b>
	<b>TOTAL - Roads</b>						<b>14,183.30</b>	<b>894.00</b>	<b>4,210.70</b>	<b>2,473.30</b>	<b>4,140.90</b>	<b>3,813.40</b>	<b>967.10</b>	<b>902.00</b>	<b>902.00</b>

**Economic Affairs**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Land Transport</i>															
C0055	Construction of Road Safety Devices	TMRSU/324	Land Transport Services	Ongoing	B/31		165.50	0.00	30.00	30.00	25.50	25.00	25.00	30.00	30.00
C0060	Acquisition of Vehicles TMRSU	TMRSU/324	Land Transport Services	Pipeline	B/31		1.50	0.00	0.00	0.00	1.50	0.00	0.00		
C0061	Acquisition of Vehicles/Transport Equipment	TMRSU/324	Land Transport Services	Ongoing	B/31		6.00	0.00	1.00	1.00	0.00	1.50	1.50	2.00	
C0062	Supply & Installation of Traffic Signal Equipment, LED Traffic Signal Heads, Traffic Signs & Reflectorised Traffic Signs	TMRSU/324	Land Transport Services	Ongoing	B/31		126.90	0.00	14.50	11.50	20.40	21.50	21.50	22.00	30.00
C0002	Construction of Bus Shelters and Stands	TMRSU/324	Land Transport Services	Completed	B/31		5.30	0.00	7.60	5.00	0.30	0.00	0.00		
C0063	Introduction of Speed Cameras	TMRSU/324	Land Transport Services	Ongoing	B/31		22.40	0.00	9.80	9.80	6.60	0.00	0.00	6.00	
<i>TOTAL - Land Transport</i>							327.60	0.00	62.90	57.30	54.30	48.00	48.00	60.00	60.00

**Economic Affairs**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Maritime Services</i>															
C0064	Acquisition of Machinery and Equipment	SD/325	Maritime Services	Ongoing	B/31		29.15	0.00	6.00	1.15	6.00	6.00	6.00	5.00	5.00
	TOTAL - Maritime Services						29.15	0.00	6.00	1.15	6.00	6.00	6.00	5.00	5.00
	TOTAL -Mins Public Infrastructure						14,874.14	983.40	4,331.51	2,562.01	4,260.83	3,998.60	1,030.70	975.00	973.00
<i>Tourism</i>															
C0065	Acquisition of Vehicles	MTL/341	Policy Management for Tourism and Leisure	Ongoing	B/31		2.60	0.00	0.00	2.60	0.00	0.00	0.00		
C0066	Placement of buoys	MTL/342	Sustainable Tourism Industry	Ongoing	B/31		21.05	0.00	1.75	14.55	0.50	2.00	2.00	2.00	
C0067	Construction of Touristic and Leisure Infrastructure	MTL/342	Sustainable Tourism Industry	Ongoing	B/31		7.70	0.00	3.00	0.00	3.00	1.70	0.00		
C0068	Upgrading of La Citadel	MTL/342	Sustainable Tourism Industry	Ongoing	B/31		3.60	0.00	0.90	0.90	0.90	0.90	0.90		
	TOTAL- Ministry of Tourism						34.95	0.00	5.65	18.05	4.40	4.60	2.90	2.00	0.00
<i>Tourist Village Company Ltd</i>															
C0069	Construction of Tourist Village at Belle Mare	TVCL	Centrally Managed Expense of Government	Ongoing			4.10	0.00	4.05	4.10	0.00	0.00	0.00		
	TOTAL- TVCL						4.10	0.00	4.05	4.10	0.00	0.00	0.00	0.00	0.00

**Economic Affairs**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>State Property Development Company</i>															
C0070	Development at Mahebourg Waterfront - Ph II	SPDC		Feasibility	SPDC		10.00	6.62	3.21	3.21	0.00	0.00	0.00		
	TOTAL - SPDC						10.00	6.62	3.21	3.21	0.00	0.00	0.00	0.00	0.00
	TOTAL - Tourism						49.05	6.62	12.91	25.36	4.40	4.60	2.90	2.00	0.00
<i>Civil Aviation</i>															
C0071	Upgrading of Area Control Centre	DCA/345	Civil Aviation and Port Development	Ongoing	B/31		13.10	0.00	12.00	11.90	1.20	0.00	0.00		
C0073	Acquisition of Vehicles	DCA/345	Civil Aviation and Port Development	Ongoing	B/31		3.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00	
C0074	Chiller Plant for Area Control and Condenser coils	DCA/345	Civil Aviation and Port Development	Completed	B/31		4.60	4.00	0.60	0.60	0.00	0.00	0.00		
C0075	Instrument for Landing Station/Replacement of DVOR/DME	DCA/345	Civil Aviation and Port Development	Ongoing	B/31		25.00	0.00	23.00	23.00	2.00	0.00	0.00		
C0076	Aviation Database System	DCA/345	Civil Aviation and Port Development	Ongoing	B/31		27.80	0.00	5.00	6.80	10.00	10.00	1.00		
C0077	Non Directional Beacon/Markers	DCA/345	Civil Aviation and Port Development	Ongoing	B/31		13.20	0.00	10.00	12.20	1.00	0.00	0.00		
C0078	Non-directional Beacon/Transceiver (Agalega)	DCA/345	Civil Aviation and Port Development	Ongoing	B/31		17.90	0.00	3.00	11.00	6.30	0.60	0.00		

**Economic Affairs**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
C0079	Digital Voice Recorder	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		3.30	0.00	0.00	0.00	3.00	0.30	0.00		
C0080	Acquisition/Renewal of Equipment	DCA/345	Civil Aviation and Port Development	Ongoing	B/31		40.00	0.00	0.00	36.00	4.00	0.00	0.00		
C0072	Voice Switching Communication System	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		33.00	0.00	0.00	0.00	30.00	3.00	0.00		
C0205	Replacement of Private Automatic Branch Exchange	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		4.40	0.00	0.00	0.00	0.00	4.00	0.40		
C0206	Replacement Ultra High Frequency(UHF)Radio Link(Bigara ACC)	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		22.00	0.00	0.00	0.00	0.00	20.00	2.00		
C0207	Replacement of Meteorological Equipment at SSR International airport	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		10.00	0.00	0.00	0.00	0.00	0.00	10.00		
<b>TOTAL - Civil Aviation</b>							<b>217.30</b>	<b>4.00</b>	<b>53.60</b>	<b>102.50</b>	<b>57.50</b>	<b>37.90</b>	<b>13.40</b>	<b>2.00</b>	<b>0.00</b>
<i>Port</i>															
C0081	Purchase of two small tugs	MPA		Completed	MPA		57.60	9.40	0.00	48.20	0.00	0.00	0.00		
C0082	Procurement of one Big Tug	MPA		Completed	MPA		330.00	330.00	0.00	0.00	0.00	0.00	0.00		
C0083	Construction of Cruise Terminal	MPA		Completed	MPA		485.00	447.25	17.45	17.50	20.25	0.00	0.00		
C0084	Desilting Works at Port Mathurin	MPA		Completed	MPA		10.40	10.40	14.60	0.00	0.00	0.00	0.00		

**Economic Affairs**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
C0085	Construction of Flood Wall	MPA		Completed	MPA		82.00	76.40	5.60	5.60	0.00	0.00	0.00		
C0086	Construction of oil jetty	MPA		Being commissioned	MPA		610.30	610.30	0.00	0.00	0.00	0.00	0.00		
C0087	Corrosion protection of steel piles	MPA		Completed	MPA		195.60	195.60	0.00	0.00	0.00	0.00	0.00		
C0088	Berth Extension and Strengthening at MCT	MPA		Contract awarded	MPA		3,510.00	0.00	520.00	10.00	300.00	1,200.00	1,450.00	550.00	
C0089	Other port infrastructure projects	MPA		Pipeline	MPA		1,085.00	0.00	0.00	0.00	0.00	0.00	85.00	500.00	500.00
C0208	Infrasructure works at Cruise Terminal	MPA		Completed	MPA		20.50	0.00	20.50	15.00	0.00	0.00	0.00		
C0209	Procurement of one Pilot Boat	MPA		Tender	MPA		54.00	0.00	30.00	30.00	24.00	0.00	0.00		
C0210	Procurement of Pontoons	MPA		Tender	MPA		15.00	0.00	5.00	0.00	10.00	0.00	0.00		
<b>TOTAL - Port</b>							<b>6,455.40</b>	<b>1,679.35</b>	<b>613.15</b>	<b>126.30</b>	<b>354.25</b>	<b>1,200.00</b>	<b>1,535.00</b>	<b>1,050.00</b>	<b>500.00</b>

**Economic Affairs**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Airport</i>															
C0090	Passenger Terminal Development	AML		Ongoing	AML/ADPM	Loan EXM B. CHINA	10,370.00	290.00	2,500.00	2,850.00	3,500.00	3,000.00	730.00		
C0091	Extension of Parallel Taxiway&Upgrading of Runway	AML		Design stage		Funding being sought	1,440.00	0.00	35.00	9.00	400.00	400.00	500.00	131.00	
C0092	Second Emergency Runway	AML		Feasibility study		Funding being sought	3,300.00	0.00	10.00	10.00	0.00	0.00	0.00		
C0093	Cargo and Freeport Development	AML		Design stage	AML		437.00	0.00	10.00	11.00	11.50	150.00	163.00	101.50	
C0094	Public Car Park Extension	AML		Completed	AML		24.00	0.00	0.00	3.60	0.00	0.00	0.00		
C0095	Construction of Water Tank	AML		Ongoing	AML		41.00	10.30	31.00	28.70	2.00	0.00	0.00		
C0096	Runway Overlay and Improvement	AML		Design stage	AML	Funding being sought	780.00	0.00	10.00	9.00	400.00	200.00	171.00		
C0097	Other Upgrading works	AML		Pipeline	AML		1,250.00	0.00	0.00	0.00	0.00	0.00	250.00	500.00	500.00
<b>TOTAL - Airport</b>							<b>17,642.00</b>	<b>300.30</b>	<b>2,596.00</b>	<b>2,921.30</b>	<b>4,313.50</b>	<b>3,750.00</b>	<b>1,814.00</b>	<b>732.50</b>	<b>500.00</b>

**Economic Affairs**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Finance And Economic Development</i>															
C0098	Upgrading of Office Buildings	MOFED/361	Policy Strategy Development for Economic Growth and Social Progress	Ongoing	B/31		17.70	6.70	6.00	6.00	5.00	0.00	0.00		
C0099	Acquisition of IT Equipment	MOFED/361	Policy Strategy Development for Economic Growth and Social Progress	Ongoing	B/31		105.20	27.20	25.00	10.00	38.00	5.00	5.00	10.00	
C0165	Performance Monitoring System for Programme Based Budgeting	MOFED/361	Policy Strategy Development for Economic Growth and Social Progress	Pipeline	B/31		12.00	0.00	0.00	0.00	10.00	2.00	0.00		
C0100	Upgrading of Office Buildings	MOFED/369	Registration of Deeds and Conservation of Mortgages	Pipeline	B/31		2.60	0.00	0.00	0.00	1.70	0.90	0.00		
C0056	Acquisition of IT Equipment	MOFED/369	Registration of Deeds and Conservation of Mortgages	Ongoing	B/31		8.35	4.30	0.50	0.50	0.25	0.25	0.25	2.00	
C0057	Upgrading of ICT Infrastructure	MOFED/369	Registration of Deeds and Conservation of Mortgages	Ongoing	B/31		36.70	0.00	1.00	1.00	35.70	0.00	0.00		

**Economic Affairs**

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C0058	Acquisition of Software	MOFED/369	Registration of Deeds and Conservation of Mortgages	Ongoing	B/31		2.50	0.00	1.00	1.00	0.50	0.50	0.50		
C0169	e-Government Projects Computerisation of Central Procurement Board	MOFED/364	Procurement Advisory and Contract Services	Ongoing	B/31		25.20	0.00	8.10	5.93	2.17	0.00	0.00		
C0182	Acquisition of Vehicles	MOFED/364	Procurement Advisory and Contract Services	Ongoing	B/31		2.00	0.00	1.07	1.07	0.00	0.00	0.00		
C0101	E-Business Plan - Statistic	MOFED/366	Provision of Statistics	Ongoing	B/31		16.06	3.10	8.23	3.38	8.88	0.70	0.00		
C0102	E-Procurement-Public Procurement Office	MOFED/364	Procurement Advisory and Contract Services	Ongoing	B/31		46.00	9.00	10.00	10.00	7.00	5.00	5.00	5.00	5.00
C0103	New Customs Complex	MOFED/362	Public Financial Management	Completed	B/31		331.60	275.90	10.00	50.00	5.70	0.00	0.00		
C0104	Acquisition of I.T Equipment	MOFED/365	Government Accounting and Payment System	Ongoing	B/31		4.86	0.00	3.60	1.60	1.35	1.80	0.11		
C0105	Acquisition of Software	MOFED/365	Government Accounting and Payment System	Ongoing	B/31		19.40	0.20	21.40	14.90	4.30	0.00	0.00		

**Economic Affairs**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
C0201	Acquisition of Other Machinery and IT Equipment	MOFED/367	Valuation of Immovable Properties	Ongoing	B/31		14.40	1.10	13.30	13.30	0.00	0.00	0.00		
C0194	Upgrading of ICT Infrastructure	MOFED/368	Regulatory Framework of Companies	Pipeline	B/31		47.50	0.00	0.00	0.00	42.00	5.50	0.00		
	<b>TOTAL-MOFED</b>						<b>692.07</b>	<b>327.50</b>	<b>109.20</b>	<b>118.68</b>	<b>162.55</b>	<b>21.65</b>	<b>10.86</b>	<b>17.00</b>	<b>5.00</b>
<i>Gambling Regulatory Authority</i>															
C0109	Acquisition of Vehicles(Double Cab)	GRA/362	Public Financial Management	Pipeline	B/26		1.00	0.00	52.00	2.60	1.00	0.00	0.00		
	<b>TOTAL- Gambling Regulatory Authority</b>						<b>1.00</b>	<b>0.00</b>	<b>52.00</b>	<b>2.60</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Mauritius Revenue Authority</i>															
C0110	Network and Security Enhancement	MRA/362	Public Financial Management	Pipeline	B/26		14.00	0.00	0.00	0.00	0.00	0.00	3.00	7.00	4.00
C0111	Electronic Payment Solution	MRA/362	Public Financial Management	Ongoing	B/26		8.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	2.00
C0112	Enhancement of the Oracle Finance and HRMS(FINHRMS)	MRA/362	Public Financial Management	Ongoing	B/26		4.00	0.00	2.00	0.00	0.00	0.00	2.00		
C0113	Electronic Document and Record Management System	MRA/362	Public Financial Management	Pipeline	B/26		11.00	0.00	0.00	0.00	3.00	0.00	0.00		

**Economic Affairs**

SN	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
C0114	Cargo Community System(CMS)	MRA/362	Public Financial Management	Ongoing	B/26		3.00	0.00	1.00	1.00	0.00	1.00	0.00	1.00	
C0115	CCTV Camera System	MRA/362	Public Financial Management	Ongoing	B/26		10.00	0.00	9.50	0.00	10.00	0.00	0.00		
C0116	Business Continuity and Disaster Recovery	MRA/362	Public Financial Management	Ongoing	B/26		34.00	3.70	2.00	7.50	13.50	9.30	0.00		
C0117	Integrated Tax Administration Solution(ITAS)	MRA/362	Public Financial Management	Ongoing	B/26		81.70	58.20	23.50	23.50	0.00	0.00	0.00		
C0118	Wire Netting Mesh New Customs House	MRA/362	Public Financial Management	Ongoing	B/26		1.00	0.00	0.50	0.00	1.00	0.00	0.00		
C0119	Maintenance and Acquisition of ICT Equipment and Software	MRA/362	Public Financial Management	Ongoing	B/26		47.70	5.50	6.00	10.00	6.00	8.20	6.00	6.00	6.00
C0120	Setting up of Quality Management System for MRA (ISO)	MRA/362	Public Financial Management	Ongoing	B/26		2.00	0.00	2.00	0.00	0.00	0.00	0.00		
C0121	Acquisition of Furniture and Other Equipment	MRA/362	Public Financial Management	Ongoing	B/26		19.70	3.70	2.00	4.00	0.00	3.00	3.00	3.00	3.00
C0122	Purchase of vehicles	MRA/362	Public Financial Management	Ongoing	B/26		33.50	2.50	6.00	6.00	5.00	0.00	0.00	5.00	5.00
C0196	Revamping of Website	MRA/362	Public Financial Management		B/26		2.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
C0211	Extending storage infrastructure	MRA/362	Public Financial Management		B/26		7.00	0.00	0.00	0.00	0.00	0.00	4.00	3.00	

**Economic Affairs**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
C0212	Implementation of Bar Coding system for transactions and fixed assets	MRA/362	Public Financial Management		B/26		2.00	0.00	0.00	0.00	0.00	0.00	2.00		
C0213	Telephone System at Ehram Court	MRA/362	Public Financial Management		B/26		2.00	0.00	0.00	2.00	0.00	0.00	0.00		
C0214	Low Bed Scanner at MCT examination bay	MRA/362	Public Financial Management		B/26		3.50	0.00	0.00	3.50	0.00	0.00	0.00		
C0215	National Customs Enforcement	MRA/362	Public Financial Management		B/26		0.50	0.00	0.00	0.00	0.50	0.00	0.00		
C0216	Enhancement of Security Infrastructure at New Customs House	MRA/362	Public Financial Management		B/26		3.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	
C0217	Installation of Weighbridge in port area	MRA/362	Public Financial Management		B/26		2.50	0.00	0.00	0.00	2.50	0.00	0.00		
C0218	Acquisition of Drug and Chemical detection services	MRA/362	Public Financial Management		B/26		6.00	0.00	0.00	0.00	3.50	2.50	0.00		
C0219	Scanner for Cruise Terminal at Les Salines	MRA/362	Public Financial Management		B/26		4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	
C0220	Clustering of CMS II	MRA/362	Public Financial Management		B/26		30.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00
	<b>TOTAL-Mauritius Revenue Authority</b>						<b>332.10</b>	<b>73.60</b>	<b>57.50</b>	<b>57.50</b>	<b>45.00</b>	<b>25.00</b>	<b>25.00</b>	<b>49.00</b>	<b>35.00</b>

**Economic Affairs**

SN	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Board Of Investment</i>															
C0123	Acquisition of Equipment	BOI/362	Public Financial Management	Ongoing	B/26		22.30	0.00	6.50	3.80	7.00	7.00	4.50		
	TOTAL-Board Of Investment						22.30	0.00	6.50	3.80	7.00	7.00	4.50	0.00	0.00
	TOTAL - Finance And Economic Development						1,047.47	401.10	225.20	182.58	215.55	53.65	40.36	66.00	40.00
<i>CEB Projects</i>															
C0124	Redevelopment of Fort Victoria power station Phase 1	CEB		Test on progress before taking over	CEB	Loan HSBC	1,976.00	586.50	1,437.00	1,345.50	44.00	0.00	0.00		
C0125	Erection of new Hydro Power Plant of 375 KW Capacity at La Nicoliere	CEB		Completed	CEB		77.60	30.60	40.00	40.00	7.00	0.00	0.00		
C0126	Erection of a new Hydro Power Plant of 337KW capacity at Midlands Dam	CEB		Tender stage	MID Fund & CEB		65.10	0.10	50.00	14.00	40.00	11.00	0.00		
C0127	Extension of Pointe Monnier Power Station - Rodrigues	CEB		Tender satge	CEB/Govt Loan		485.00	8.00	140.00	0.00	375.00	102.00	0.00		
C0128	Construction of New Wind Park - Grenade ,Rodrigues	CEB		Completed	MID Fund		90.10	48.10	42.00	42.00	0.00	0.00	0.00		

**Economic Affairs**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
C0129	Optical Fibre Ground Wire on 66 kV Lines	CEB		Contract awarded	CEB		55.00	0.00	20.00	15.00	20.00	20.00	0.00		
C0130	Le Morne Case Noyale 66/22kv Substation	CEB		Ongoing	CEB -Loan		135.00	0.00	0.00	0.00	1.00	60.00	74.00		
C0148	66kV Line Henrietta - Le Morne	CEB		Ongoing	CEB - Loan		132.00	0.00	120.00	77.00	55.00	0.00	0.00		
C0131	66 kV Line & Substation Beau Plan - Richeterre (JINFEI Economic Zone)	CEB		Ongoing	Govt - Loan		315.00	44.70	131.00	58.00	162.30	50.00	0.00		
C0132	Construction & Upgrading of 66 kV Lines Union Vale - Wooton - Champagne	CEB		Ongoing	CEB		70.00	0.00	3.00	0.50	2.50	40.00	27.00		
C0133	66 kV Beau Champ Substation - Anahita	CEB		Ongoing	CEB - Loan		14.00	10.90	3.00	3.00	0.50	0.00	0.00		
C0134	66/22 kV Substation - La Tour Koenig	CEB		Ongoing	CEB - Loan		168.90	102.90	45.00	51.00	10.00	5.00	0.00		
C0136	System upgrade and other SCADA facilities	CEB		Ongoing	CEB		70.00	0.00	38.00	32.70	24.50	7.00	6.00		
C0138	Minor Development (CEB & Hardship cases)	CEB		Ongoing	CEB/Govt Grant		16.00	0.00	7.00	7.00	3.00	3.00	3.00		
C0139	Supply to IRS - Islandwide	CEB		Ongoing	CEB /Customer		30.00	0.00	6.00	1.00	3.00	10.00	16.00		

**Economic Affairs**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
C0142	Construction of Vacoas Sub Office	CEB		Pipeline	CEB		65.00	0.00	35.00	10.00	55.00	0.00	0.00		
C0143	Upgrading of Customer Service Buildings	CEB		Ongoing	CEB		49.00	0.00	12.00	11.70	33.30	4.00	0.00		
C0146	Fort Victoria Redevelopment Project - Phase 2	CEB		Tender preparation	CEB/Govt Loan		2,825.00	0.00	910.00	260.00	1,130.00	1,100.00	335.00		
C0135	22kv indoor Substation & Feeders at Fort Victoria	CEB		Tender	CEB - Loan		175.00	0.00	100.00	20.00	150.00	5.00	0.00		
C0137	Upgrading Power Transformer at Ebene Substation	CEB		Ongoing	CEB - Loan		71.00	0.00	70.00	38.00	0.50	0.00	0.00		
C0145	Upgrading of Transformer at Wooton Substation	CEB		Ongoing	CEB - Loan		65.00	0.00	60.00	62.00	3.00	0.00	0.00		
C0141	Upgrading & Extension of La Chaumiere Substation	CEB		Land Acquisition	CEB - Loan		32.00	0.00	1.00	1.00	1.00	5.00	25.00		
C0221	Installation of 4 Wind Turbines of 275 kwh each at Bigara	CEB		Pipeline	CEB		110.00	0.00	110.00	0.00	110.00	0.00	0.00		
C0222	Increase Capacity of Sans Souci Dam	CEB		Pipeline	CEB		50.00	0.00	0.00	0.00	50.00	0.00	0.00		
C0223	Enhancing reliability of Power Plant	CEB		Ongoing	CEB - Loan		635.00	0.00	226.00	68.00	309.00	91.00	108.00		

**Economic Affairs**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
C0224	Extension and Enhancement of Transformers & Distribution Networks	CEB		Ongoing	CEB - Customers		1,743.00	0.00	466.00	406.00	531.00	399.00	377.00		
C0144	66/22 KV Substation at Bagatelle	CEB		Pipeline	CEB - Loan		200.00	0.00	0.00	0.00	0.30	74.00	125.70		
C0225	Land Based Oceanic Project	CEB		Pipeline	CEB - Loan		380.00	0.00	0.00	0.00	1.00	5.00	120.00		
C0226	Consultancy services for redevelopment of St Louis power Station	CEB		Pipeline	CEB		10.00	0.00	0.00	0.00	10.00	0.00	0.00		
C0140	Upgrading of Existing Networks Rodrigues	CEB		Ongoing	CEB		34.00	0.00	8.00	8.20	10.00	9.50	5.90		
C0147	Other Energy Projects	CEB		Ongoing	CEB		709.00	0.00	166.00	200.00	190.00	114.00	80.00	100.00	100.00
<b>TOTAL -CEB Projects</b>							<b>10,852.70</b>	<b>831.80</b>	<b>4,246.00</b>	<b>2,771.60</b>	<b>3,331.90</b>	<b>2,114.50</b>	<b>1,302.60</b>	<b>100.00</b>	<b>100.00</b>
<i>Energy Services Division</i>															
C0149	Energy Supply i.r.o Government Projects	ESD/442	Energy Services	Ongoing	B/31		15.80	3.80	3.00	3.00	3.00	3.00	3.00		
C0150	Acquisition of Vehicles	ESD/442	Energy Services	Ongoing	B/31		8.00	0.00	2.00	2.00	2.00	2.00	2.00		

## Economic Affairs

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
C0151	Acquisition of IT Equipment/Other Machinery and equipment	ESD/442	Energy Services	Ongoing	B/31		2.50	0.50	0.50	0.50	0.50	0.50	0.50		
	<b>TOTAL -Energy Services Division</b>						26.30	4.30	5.50	5.50	5.50	5.50	5.50	0.00	0.00
	<b>TOTAL - Energy</b>						10,879.00	836.10	4,251.50	2,777.10	3,337.40	2,120.00	1,308.10	100.00	100.00
<i>Agro Industry And Food Security</i>															
C0152	Acquisition of IT Equipment	MAI & FS/481	Policy and Management for Agro Industry	Ongoing	B/31		9.00	2.30	1.50	1.00	1.70	2.00	2.00		
C0153	Acquisition of Software	MAI & FS/481	Policy and Management for Agro Industry	Ongoing	B/31		5.90	0.90	1.00	1.00	1.00	1.50	1.50		
C0154	e-Government Projects (e-Agriculture)	MAI & FS/481	Policy and Management for Agro Industry	Consultancy	B/31		20.70	2.20	5.00	3.50	5.00	5.00	5.00		
	<b>TOTAL MAIFS/481</b>						35.60	5.40	7.50	5.50	7.70	8.50	8.50	0.00	0.00
C0162	Acquisition of Crane Mounted Lorry	MAI & FS/483	Competitiveness of the Sugar Cane Sector	Ongoing	B/31		15.00	0.00	5.50	5.50	9.50	0.00	0.00		
C0155	Site infrastructure for rehabilitation of sugar camps	MSA/482	Competitiveness of the Sugar Cane Sector	Ongoing	B/31		137.00	97.50	50.00	30.00	9.50	0.00	0.00		
C0156	Derocking of Small Planters' Lands	MSA/482	Competitiveness of the Sugar Cane Sector	Ongoing	B/28		1,676.00	382.00	319.00	225.00	325.00	310.00	310.00		

**Economic Affairs**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
C0157	Irrigation Projects	IA/482	Competitiveness of the Sugar Cane Sector	Ongoing	B/26		50.00	5.00	5.00	5.00	2.00	5.00	5.00	5.00	5.00
C0227	Replacement of Hydraulic Control Valves at Ferret	IA/482	Competitiveness of the Sugar Cane Sector	Pipeline	B/26		30.00	0.00	0.00	0.00	30.00	0.00	0.00		
	<b>TOTAL MAIFS/482</b>						<b>1,908.00</b>	<b>484.50</b>	<b>379.50</b>	<b>265.50</b>	<b>376.00</b>	<b>315.00</b>	<b>315.00</b>	<b>5.00</b>	<b>5.00</b>
C0158	Office Bulding	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		2.90	0.50	0.60	0.60	0.60	0.60	0.60		
C0159	Acquisition of Vehicles	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		15.29	5.50	2.20	2.29	2.50	2.50	2.50		
C0160	Acquisition of Laboratory Equipment	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		13.60	4.10	2.00	2.00	2.50	2.50	2.50		
C0161	Acquisition of Other Machinery Equipment	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		15.40	2.50	2.50	2.50	7.00	4.00	4.00		
C0163	Quarantine Treatment Plant Facility for Export Trade Development	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		20.00	0.00	3.00	2.00	6.00	6.00	6.00		
C0164	Setting up of a Multipurpose containment Facility for plant protection	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		43.00	0.00	5.40	0.00	15.00	15.00	10.00		
C0228	Construction of Onion Curing Unit - Food Security Fund	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		8.00	0.00	7.00	5.00	1.00	0.00	0.00		

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C0020	Acquisition of Other Machinery and Equipment -Refrigeration equipment for seed store	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		6.00		1.40	1.40	0.00	0.00	0.00		
C0229	Acquisition of Furniture and Fittings(National Biotechnology Lab-Quarantine Treatment plant)	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		19.50	2.50	5.00	2.00	7.75	7.25	0.00		
	<b>TOTAL-MAI/483</b>						143.69	15.10	29.10	17.79	42.35	37.85	25.60	0.00	0.00
C0166	Construction of Laboratories	MAI & FS/484	Livestock Production and Development	Ongoing	B/31		0.40	0.40	0.00	0.00	0.00	0.00	0.00		
C0167	Incenerator for Disposal of Stray Dogs at Bigara and Bassin Requin	MAI & FS/484	Livestock Production and Development	tender	B/31		15.00	0.00	6.00	0.00	7.50	0.00	0.00		
C0168	Incubators (Domestic foul) Chicks/Ducklings	MAI & FS/484	Food Security Fund	Ongoing	B/31		7.00	0.00	1.00	1.00	1.50	1.50	1.50		
C0170	Acquisition of Machinery and Equipment - Animal Production Division	MAI & FS/484	Livestock Production and Development/Food Security Fund	Ongoing	B/31		20.00	4.00	9.00	5.00	7.00	0.00	0.00		
	<b>TOTAL-MAI/484</b>						42.40	4.40	16.00	6.00	16.00	1.50	1.50	0.00	0.00

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
C0172	Construction of Quarters and Barracks	MAI & FS/485	Forestry Resources	Ongoing	B/31		4.10	1.10	1.00	1.00	0.50	0.50	1.00		
C0173	Acquisition of Vehicles-Lorry for Bulk Transportation	MAI & FS/485	Forestry Resources	Ongoing	B/31		9.25	2.00	1.00	1.00	2.25	2.50	1.50		
C0174	Improvement of Cultivated Assets-reafforestation	MAI & FS/485	Forestry Resources	Ongoing	B/31		8.40	2.20	1.50	1.50	1.50	1.50	1.70		
C0175	Rehabilitation, Upgrading of Nature Reserves and Parks	MAI & FS/485	Forestry Resources	Ongoing	B/31		4.10	1.10	0.50	0.50	0.50	1.00	1.00		
	<b>TOTAL MAI/485</b>						<b>25.85</b>	<b>6.40</b>	<b>4.00</b>	<b>4.00</b>	<b>4.75</b>	<b>5.50</b>	<b>5.20</b>	<b>0.00</b>	<b>0.00</b>
C0176	Construction of Site Infrastructure - Extension of Native Garden and Picnic Area	MAI & FS/486	Native Terrestrial Biodiversity and Conservation	Ongoing	B/31		12.00	1.50	2.00	2.00	2.00	2.50	4.00		
C0177	Construction of Visitors Centre	MAI & FS/486	Native Terrestrial Biodiversity and Conservation	Ongoing	B/31		6.00	0.00	4.00	4.00	2.00	0.00	0.00		
C0230	Acquisition of Equipment	MAI & FS/486	Native Terrestrial Biodiversity and Conservation	Ongoing	B/31		14.33	0.00	0.00	0.00	2.88	5.60	5.85		

**Economic Affairs**

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
C0231	Rehabilitation ,Upgrading of Nature Reserves and Parks	MAI & FS/486	Native Terrestrial Biodiversity and Conservation	Pipeline	B/31		27.96	0.00	0.00	0.00	3.75	10.86	13.35		
	<i>TOTAL MAI/486</i>						60.29	1.50	6.00	6.00	10.63	18.96	23.20	0.00	0.00
<i>TOTAL- Mins of Agro Industry and Food Security</i>							2,215.82	517.30	442.10	304.79	457.43	387.31	379.00	5.00	5.00
<i>Mauritius Meat Authority</i>															
C0171	Rehabilitation of Central Slaughter House	MAI & FS/484	Livestock Production and Development	Ongoing	B/28		32.20	9.80	5.60	5.60	5.60	0.00	0.00		
	<i>TOTAL- Mauritius Meat Authority</i>						32.20	9.80	5.60	5.60	5.60	0.00	0.00	0.00	0.00
<i>Fisheries</i>															
C0178	Construction of Fish Auction Market	MFR/487	Fisheries Development and Management	Ongoing	B/31	Grant from Rep of Greece	36.60	0.60	6.00	12.00	23.00	1.00	0.00		
C0179	Upgrading of Laboratories	MFR/487	Fisheries Development and Management	Ongoing	B/31		9.90	1.70	2.30	1.50	3.00	1.00	1.00	1.00	0.70
C0180	Construction Fish Landing Stations	MFR/487	Fisheries Development and Management	Ongoing	B/31		2.02	0.20	0.02	0.02	0.00	0.00	0.70		1.10
C0181	Construction of Fisheries Posts (Trou aux Biches and Case Noyale)	MFR/487	Fisheries Development and Management	On-going	B/31		19.95	0.00	7.60	4.60	2.80	2.30	5.65		4.60

**Economic Affairs**

SN	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
C0183	Construction of Blue Bay Marine Park Centre	MFR/487	Fisheries Development and Management	In Process	B/31		25.00	0.00	5.00	0.00	7.10	15.00	2.90		
C0185	Upgrading of Fisheries Posts - Fencing works at Riambel	MFR/487	Fisheries Development and Management	Pipeline	B/31		2.00	0.00	0.00	0.00	0.00	0.00	2.00		
C0186	Dredging of Boat Passage	MFR/487	Fisheries Development and Management	In Process	B/31		32.00	0.00	10.80	0.00	10.80	8.60	0.50		12.10
C0187	Construction of Jetties	MFR/487	Fisheries Development and Management	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	0.00	21.55		
C0188	Re-opening of Boat Passage	MFR/487	Fisheries Development and Management	Pipeline	B/31		15.00	0.00	7.20	0.00	9.50	5.50	0.00		
C0189	Acquisition of Vehicles	MFR/487	Fisheries Development and Management	Tender evaluation	B/31		9.50	1.40	1.50	3.00	0.00	0.00	3.00	2.10	
C0202	Acquisition of Patrol Vessels	MFR/487	Fisheries Development and Management	Tender evaluation	B/31		11.00	0.00	3.00	3.00	2.00	0.00	3.00		3.00
	<b>TOTAL Fisheries</b>						<b>187.97</b>	<b>3.90</b>	<b>43.42</b>	<b>24.12</b>	<b>58.20</b>	<b>33.40</b>	<b>40.30</b>	<b>3.10</b>	<b>21.50</b>

**Economic Affairs**

SN	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Ministry of Labour ,Industrial Relations and Employment</i>															
C0191	Labour Office at Curepipe	MLIRE/542	Labour and Employment Relations Management	Ongoing	B/31		15.48	7.90	4.50	5.70	1.80	0.00	0.00		
C0192	Labour Office at Rose Belle	MLIRE/542	Labour and Employment Relations Management	Design stage	B/31		14.00	0.00	2.00	0.00	1.00	5.00	8.00		
C0059	Computerisation of Workfare Programme	MLIRE/542	Labour and Employment Relations Management	Ongoing	B/31		0.60	0.00	0.60	0.60	0.00	0.00	0.00		
C0236	Realignment of EMS with OSH Act	MLIRE/542	Occupational Safety and Health	Ongoing	B/31		0.50	0.00	0.50	0.30	0.00	0.00	0.00		
C0237	Computerisation of Registry of Association	MLIRE/543	Registry of Associations, Trade Unions and Superannuation Funds	Ongoing	B/31		1.50	0.00	1.00	0.75	0.50	0.00	0.00		
C0193	e-Government Projects(Labour)Modernise Work Permit	MLIRE/544	Employment Facilitation	Ongoing	B/31		14.50	0.00	4.50	0.00	4.50	1.50	1.60		

**Economic Affairs**

SN	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections				
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015	
	<i>Enhancement of Employment Service</i>															
C0238	Upgrading of Labour Market Information System	MLIRE/544	Employment Facilitation				2.70	0.00	0.00		2.70	0.00	0.00			
C0232	Support Unit for Re-employment of Employees	MLIRE/544	Employment Facilitation		B/31		0.53	0.00	0.00	0.00	0.53	0.00	0.00			
	<b>TOTAL - Labour, Industrial Relations and Employment</b>						<b>49.81</b>	<b>7.90</b>	<b>13.10</b>	<b>7.35</b>	<b>11.03</b>	<b>6.50</b>	<b>9.60</b>	<b>0.00</b>	<b>0.00</b>	
	<i>Ministry of Industry and Commerce</i>															
C0234	Acquisition of Laboartory Equipment	IC/602	Industrial Development	Ongoing	B/31		4.00	0.00	0.00	0.00	0.00	1.50	2.50			
C0235	Acquisition of Laboartory Equipment	IC/603	Trade Development	Ongoing	B/31		5.30	0.00	0.80	0.80	1.50	1.50	1.50			
	<b>TOTAL - Industry and Commerce</b>						<b>9.30</b>	<b>0.00</b>	<b>0.80</b>	<b>0.80</b>	<b>1.50</b>	<b>3.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	
	<i>Mauritius Standard Bureau</i>															
C0195	Purchase of Equipment	MIC/602	Industrial Development	Ongoing			49.00	0.00	14.00	14.00	10.00	10.00	10.00	5.00		
	<b>TOTAL - Mauritius Standard Bureau</b>						<b>49.00</b>	<b>0.00</b>	<b>14.00</b>	<b>14.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>5.00</b>	<b>0.00</b>	

**Economic Affairs**

SN	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Ministry of Business, Enterprise , Cooperatives and Consumer Protection</i>															
C0198	Acquisition of IT Equipment	MBEC/701	Policy and Management for Business Enterprise and Cooperatives	Ongoing	B/31		1.00	0.00	1.00	1.00	0.00	0.00	0.00		
C0199	Acquisition of Furniture and Fittings	MBEC/701	Policy and Management for Business Enterprise and Cooperatives	Ongoing	B/31		2.00	0.00	2.00	2.00	0.00	0.00	0.00		
C0190	e-Government Projects	CPU/525	Consumer Protection and Price Control	Ongoing	B/31		3.32	0.00	1.20	1.00	2.32	0.00	0.00		
	<b>TOTAL - Business, Enterprise and Cooperatives</b>						6.32	0.00	4.20	4.00	2.32	0.00	0.00	0.00	0.00
	<b>TOTAL ECONOMIC AFFAIRS</b>						53,714.79	4,749.77	12,607.09	9,057.81	13,089.51	11,604.96	6,187.36	2,940.60	2,139.50

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### ***Wastewater***

With a view to protecting and preserving the environment, the country is being equipped with a state of the art public sewerage system, to international standards. The full support of Development Partners for the massive investment has been enlisted to that effect. Planned expenditure in the wastewater sector for the period 2011 to 2015 is approximately Rs 13 billion and is to a large extent on ongoing contracts which pertain to the construction of wastewater treatment plants, pumping stations, wastewater networks and house connection in high density population areas. In order to complete the implementation of the National Sewerage Programme (Phase I), significant investment is expected in the future with the implementation of the following sewerage projects - Grand Baie Phase 1B (Rs 2.1 billion) and Phase 2 (Rs 2.9 billion), Environment Sewerage and Sanitation (Rs 3.1 billion) and Baie du Tombeau (Rs 3.2 billion) amongst others. Besides, investment is also expected on the rehabilitation of the sewerage network in some small areas located near existing sewer zones where sanitation is poor. These include rehabilitation works at Bain des Dames (Rs 175 million) and Camp Caval (Rs 450 million) amongst others where works are expected to start in 2011 and 2013 respectively.

### ***Solid Waste***

Total investment funds going into the Solid Waste sector will be approximately Rs 900 million for the period 2011 to 2015. One of the main projects to be implemented includes the construction and operation of an additional (*Cell 7*) at the Mare Chicose landfill site, the objective of which is to ensure continuity and adequacy in waste disposal beyond 2011. The capital cost of the project amounts to approximately Rs 897 M .

In order to improve the storage and disposal of hazardous waste, an Interim Hazardous Waste Storage facility will be implemented in 2011. Also emphasis will be laid on waste minimization and reduced reliance on land filling through the setting up of compost plants. The Ministry of Local Government is presently working on a Solid Waste Management Strategy which consists of a combination of programmes based on the 3R's (Reduce, Re-Use and Recycling) and where composting will be the most preferred treatment option. In this regard the Ministry has already initiated actions with a private firm for the implementation of a composting project at La Chaumiere and is encouraging the setting up of compost plants across the island including at Forbach in the North.

### *Environment and Land Drainage*

In order to uplift and protect the physical environment, approximately Rs1 billion will be invested in the environment and sustainable sector. Beaches and rivers will be rehabilitated and re-profiled to guard against erosion and landscaping and embellishment works will be carried out in different places of the island. Besides, six eco-villages will be developed at Pointe aux Piments, Vieux Grand Port, Trou d'Eau Douce, Souillac, Le Morne/La Gaulette and Poudre D'Or for a total amount of Rs 450 M to empower the community in the protection and management of the environment.

So as to address the problem of flooding and water accumulation, drains will be constructed and rehabilitated in several regions of the country to the tune of Rs 1.3 billion for the period under review. A study to assess the feasibility of adopting the watershed management approach for developing a land drainage system is being financed by the World Bank.

## Maurice Ile Durable

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<b>MAURICE ILE DURABLE</b>															
<i>Renewable Energy</i>															
D0001	Wind Park at Curepipe Point (Feasibility Study)	MID		Feasibility Completed	GOM	SADC - ADB	6.00	0.00	8.30	6.00	0.00	0.00	0.00		
D0009	Solar water Heater for Hospitals	MEPU/441		Pipeline	B/31		20.00	0.00	0.00	0.00	0.00	20.00	0.00		
<b>TOTAL - Renewable Energy</b>							<b>26.00</b>	<b>0.00</b>	<b>8.30</b>	<b>6.00</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Solid Waste Management</i>															
D0002	(i) Mare Chicose Landfill Site Works - Cell 6	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Ongoing	B/31		1,000.00	417.90	156.00	100.00	93.00	25.00	10.00	25.00	25.00
D0050	(ii) Mare Chicose Landfill Site Works - Cell 7	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Design	B/31		897.00	0.00	0.00	0.00	80.00	75.00	90.00	150.00	150.00
D0003	Construction of La Laura Transfer Station	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Completed	B/31		58.50	55.30	2.30	3.20	0.00	0.00	0.00		

**Maurice Ile Durable**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
D0004	Construction of Hazardous Waste Facility at la Chaumiere	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Tender for consultancy launched	GOM	BADEA	125.00	0.00	27.00	0.00	34.00	73.00	13.00	5.00	
D0005	Infrastructural works for the Relocation of Mare Chicose inhabitants	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Completed	B/31		26.00	24.70	1.10	1.10	0.00	0.00	0.00		
D0006	Upgrading of La Brasserie Transfer Station	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Completed	B/31		78.00	75.50	1.80	1.80	0.00	0.00	0.00		
D0007	Upgrading of Roche Bois Transfer Station	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Ongoing	B/31		170.00	20.20	125.00	140.00	8.00	0.00	0.00		
D0008	Construction of a New Transfer station at La Chaumiere	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Phase 1 completed; Phase 2 ongoing	GOM		135.00	60.90	63.00	55.00	6.00	13.10	0.00		

**Maurice Ile Durable**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
D0010	Acquisition of IT Equipment	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Ongoing	B/31		4.00	0.00	0.20	0.20	2.40	0.40	0.40	0.30	0.30
D0011	Acquisition of Other Machinery and Equipment	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Ongoing	B/31		3.00	0.00	0.30	0.30	0.30	0.90	0.30	0.30	0.30
D0012	Acquisition of Vehicles	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Ongoing	B/31		25.00	0.00	4.00	4.00	10.00	2.00	2.00	2.00	2.00
<b>TOTAL - Solid Waste Management</b>							<b>2,521.50</b>	<b>654.50</b>	<b>380.70</b>	<b>305.60</b>	<b>233.70</b>	<b>189.40</b>	<b>115.70</b>	<b>182.60</b>	<b>177.60</b>

## Maurice Ile Durable

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Waste Water Management</i>															
	<i>Plaines Wilhems Sewerage Project Stage 1</i>	<i>WMA/444</i>	<i>Sanitation</i>				<b>7,575.30</b>	<b>1,322.63</b>	<b>661.00</b>	<b>734.54</b>	<b>792.70</b>	<b>756.83</b>	<b>943.91</b>	<b>1,118.16</b>	<b>1,330.43</b>
D0021	Lot 1A -80F			Ongoing	GOM	Loan EIB	2,843.00	344.88	100.00	228.20	230.00	230.00	400.00	500.00	600.00
D0022	Lot 1B - 99F			Ongoing	GOM	Loan AFDB	973.50	209.14	200.00	127.50	250.00	200.00	100.00	86.86	
D0023	(i) Lot 2 - 81F <i>and</i>			Ongoing	GOM	Loan EXM B. CHINA	2,340.20	661.04	300.00	325.00	250.00	250.00	300.00	250.00	300.00
	(ii) Consultancy -79X Lot 1A,1B,2			Ongoing		EU	289.60	107.57	50.00	42.00	50.00	50.00	20.00	10.00	10.00
D0044	(i) Additional- Consultancy - 102X <i>and</i>			Pipeline		Funding required	69.00	0.00	0.00	0.00	0.00	15.00	10.00	10.00	10.00
	(ii) Additional Works - 96F			Pipeline		Funding required	940.00	0.00	0.00	0.00	0.00	0.00	100.00	250.00	400.00
	Project Management Fees				B/31		120.00	0.00	11.00	11.84	12.70	11.83	13.91	11.30	10.43
D0014	<i>House Service Connections</i>	<i>WMA/444</i>	<i>Sanitation</i>				<b>576.10</b>	<b>142.86</b>	<b>87.00</b>	<b>117.61</b>	<b>90.75</b>	<b>20.00</b>	<b>101.74</b>	<b>101.74</b>	<b>0.00</b>
	(i) Grand Baie, Port Louis 150Z			Completed	B/31		81.00	67.06	8.60	8.60	4.60	0.00	0.00		
	(ii) Plaine Wilhems 151Z			Completed	B/31		88.00	75.80	16.60	7.00	4.60	0.00	0.00		

**Maurice Ile Durable**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
	(iii) Port Louis additional 1 - 215 W			Ongoing	B/31		100.00	0.00	30.00	50.00	40.00	10.00	0.00		
	(iv) Plaines Wilhems additional 1 - 216 W			Ongoing	B/31		100.00	0.00	30.00	50.00	40.00	10.00	0.00		
	(v) Port Louis additional 2 - 300W			Pipeline	B/31		100.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	
	(vi) Plaines Wilhems additional 2 - 301W			Pipeline	B/31		100.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	
	Project Management Fees				B/31		7.10	0.00	1.80	2.01	1.55	0.00	1.74	1.74	
	<b>Grand Baie Sewerage Project</b>	<b>WMA/444</b>	<b>Sanitation</b>				<b>5,159.00</b>	<b>37.00</b>	<b>38.00</b>	<b>10.17</b>	<b>60.35</b>	<b>411.43</b>	<b>654.91</b>	<b>856.65</b>	<b>1,113.04</b>
D0015	(i) Phase 1B - Preliminary Design			Completed	B/31	GrantJICA	5.00	5.00	5.00	0.00	0.00	0.00	0.00		
	(ii) Phase 1B - Consultancy(detailed Design & Supervision) <i>and</i>			Pipeline	B/31	LoanJICA	250.00	0.00	0.00	0.00	25.00	10.00	50.00	50.00	50.00
	(iii) Phase 1B - Works			Pipeline	B/31	LoanJICA	1,850.00	0.00	0.00	0.00	0.00	150.00	250.00	350.00	450.00

**Maurice Ile Durable**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections				
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015	
D0045	(i) Phase 2 EIA, Design, Tender Documents			Completed	B/31	GrantAFD	32.00	32.00	22.00	0.00	0.00	0.00	0.00			
	(ii) Phase 2 - Supervision of works			Pipeline	B/31	Loan:AFD	100.00	0.00	10.00	10.00	15.00	25.00	25.00	25.00		
	(iii) Phase 2 - Works			Pipeline	B/31	Loan: AFD	2,800.00	0.00	0.00	0.00	0.00	200.00	300.00	400.00	600.00	
	Technical Assistance for Capacity Building			Pipeline		Loan:AFD	80.00	0.00	0.00	0.00	20.00	20.00	20.00	20.00		
	Project Management Fees						42.00	0.00	1.00	0.17	0.35	6.43	9.91	11.65	13.04	
D0016	<b>Rehabilitation in CHA Estates &amp; Low Cost Housing</b>	<i>WMA/444</i>	<i>Sanitation</i>				<b>1,385.80</b>	<b>26.45</b>	<b>118.00</b>	<b>121.52</b>	<b>103.02</b>	<b>51.22</b>	<b>356.76</b>	<b>394.00</b>	<b>267.61</b>	
	(i) CHA IV - Feasibility 152X			Completed	B/31		8.00	4.01	0.00	2.00	0.00	0.00	0.00			
	(ii) CHA IV - Consultancy (phase 1)			Pipeline	B/31		35.00	0.00	3.00	0.00	10.00	10.00	10.00	5.00		
	(iii) CHA IV - Works (phase 1)			Pipeline	B/31		270.00	0.00	0.00	0.00	0.00	0.00	100.00	110.00	60.00	
	(iv) Roche Bois 194X			Ongoing	B/31		54.00	10.32	36.50	34.40	9.00	0.00	0.00			
	(v) Morcellement La Vallée 204X			Ongoing	B/31		63.00	12.12	51.50	39.00	0.00	0.00	0.00			
	(vi) Parisot/Riverside 198X			Ongoing	B/31		63.00	0.00	25.00	30.12	32.00	0.00	0.00			

**Maurice Ile Durable**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
	(vii) Rosano 211X			Ongoing	B/31		97.00	0.00	0.00	7.00	40.00	30.00	20.00		
	(viii) Bain Des Dames -Consultancy 226C			Pipeline	B/31		25.00	0.00	0.00	0.00	5.00	5.00	5.00	5.00	5.00
	(ix) Bain Des Dames - Works			Pipeline	B/31		150.00	0.00	0.00	0.00	0.00	0.00	55.00	60.00	35.00
	(x) Camp Caval - Works			Pipeline	B/31		450.00	0.00	0.00	0.00	0.00	0.00	100.00	150.00	150.00
	(xi) Vallee des Pretres - Consultancy			Pipeline	B/31		12.50	0.00	0.00	0.00	5.00	5.00	2.50		
	(xii) Vallee des Pretres - Works			Pipeline	B/31		135.00	0.00	0.00	0.00	0.00	0.00	60.00	60.00	15.00
	(xiii) Sewerage Project at Malakoff St			Completed	B/31		0.20	0.00	0.00	0.11	0.00	0.00	0.00		
	(xiv) Sewerage Project at Malakoff St			Completed	B/31		1.40	0.00	0.00	1.36	0.00	0.00	0.00		
	(xv) CHA Phase III			Completed	B/31		5.50	0.00	0.00	5.49	0.00	0.00	0.00		
	Project Management Fees				B/31		16.20	0.00	2.00	2.04	2.02	1.22	4.26	4.00	2.61

**Maurice Ile Durable**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
	<i>Baie du Tombeau Sewerage Project</i>	<i>WMA/444</i>	<i>Sanitation</i>				<i>3,258.40</i>	<i>625.06</i>	<i>158.00</i>	<i>357.63</i>	<i>87.00</i>	<i>12.00</i>	<i>213.48</i>	<i>315.22</i>	<i>466.09</i>
D0017	Phase 1 (i) Consultancy - 56X			Completed	B/31		96.40	86.27	4.50	10.06	0.00	0.00	0.00		
D0046	(ii) Works - 110A Jinfei Economic Zone			Completed	B/31		802.00	538.79	70.80	263.00	0.00	0.00	0.00		
	(i) Tianli Offsite 185X	WMA/444		Ongoing	WMA		100.00	0.00	80.00	72.00	27.00	0.00	0.00		
	(ii) Phase 3 - Consultancy 221C <i>and</i>			Ongoing	WB Loan		80.00	0.00	0.00	8.00	60.00	12.00	0.00		
	(ii) Phase 3 Consultancy Supervision of works			Pipeline	Funding required		60.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00
	(iii) Phase 3 - Works			Pipeline	Funding required		2,100.00	0.00	0.00	0.00	0.00	0.00	200.00	300.00	450.00
	Project Management Fees						20.00	0.00	2.70	4.57	0.00	0.00	3.48	5.22	6.09
D0018	<i>Environment Sewerage and Sanitation Project</i>	<i>WMA/444</i>	<i>Sanitation</i>				<i>3,129.00</i>	<i>22.50</i>	<i>36.00</i>	<i>23.50</i>	<i>0.00</i>	<i>0.00</i>	<i>271.96</i>	<i>324.57</i>	<i>471.96</i>
	(i) Consultancy Design 209X			Ongoing	French Embassy Grant		45.00	22.50	35.00	22.50	0.00	0.00	0.00		

**Maurice Ile Durable**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
	(ii) Consultancy Supervision			Pipeline		Funding required	65.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00
	(iii) Works -WWTP Phase 1			Pipeline		Funding required	2,500.00	0.00	0.00	0.00	0.00	0.00	250.00	300.00	450.00
	Project Management Fees						24.00	0.00	1.00	1.00	0.00	0.00	6.96	9.57	6.96
D0019	<b><i>Pailles Guibies Sewerage Project</i></b>	<b><i>WMA/444</i></b>	<b><i>Sanitation</i></b>				<b><i>922.40</i></b>	<b><i>15.59</i></b>	<b><i>7.00</i></b>	<b><i>2.00</i></b>	<b><i>5.00</i></b>	<b><i>5.00</i></b>	<b><i>188.13</i></b>	<b><i>411.96</i></b>	<b><i>288.73</i></b>
	(i) Design, Tender Documents (93X)			Completed			6.10	6.06	0.00	0.00	0.00	0.00	0.00		
	(ii) Wayleaves - 178X			Completed	B/31		3.40	2.68	0.00	0.00	0.00	0.00	0.00		
	(ii) Consultancy Review Design - 153X			Ongoing		Loan: BADEA & OFID	34.00	6.85	6.90	2.00	5.00	5.00	5.00	5.00	
	(iv) Works - Trunk - 176D			Pipeline	B/31	Loan: BADEA & OFID	238.00	0.00	0.00	0.00	0.00	0.00	80.00	150.00	8.00
	(v) Works - House Connections - 177D			Pipeline			624.50	0.00	0.00	0.00	0.00	0.00	100.00	250.00	274.50
	Project Management Fees				B/31		16.40	0.00	0.10	0.00	0.00	0.00	3.13	6.96	6.23

**Maurice Ile Durable**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
D0047	<i>Port Louis Rehabilitation Project</i>	<i>WMA/444</i>	<i>Sanitation</i>		B/31		60.00	0.00	0.00	0.00	10.00	10.00	30.00	10.00	0.00
	Audit, Feasibility, Tender documents			Pipeline		Funding required	60.00	0.00	0.00	0.00	10.00	10.00	30.00	10.00	
D0049	<i>National Housing Programme - Provision of Wastewater infrastructure</i>	<i>WMA/444</i>	<i>Sanitation</i>	Pipeline	B/31		60.00	0.00	0.00	0.00	10.00	5.00	5.00	5.00	5.00
D0020	<i>Upgrading of Wastewater Infrastructure</i>	<i>WMA/444</i>	<i>Sanitation</i>		B/31		504.25	56.93	104.00	39.48	125.27	56.66	40.30	79.34	51.31
	<i>(i) Upgrading Works</i>		<i>Sanitation</i>		B/31		278.66	28.20	63.49	27.21	77.36	50.57	40.30	20.00	30.36
	Consultancy for the review of the design and supervision for upgrading of existing small WWTPs (217C)			Request for proposal to be issued			29.30	0.00	6.00	0.00	0.00	0.00	0.00	10.00	19.30
	Construction of a new penstock at Roche Bois (195Z)			Completed			0.11	0.00	0.11	0.11	0.00	0.00	0.00		
	Pumping Station and Rising Mains at La Confiance(Beau Bassin)(171Z)			Revised bidding documents under preparation			21.06	0.00	8.00	0.00	0.00	0.00	0.00	10.00	11.06

**Maurice Ile Durable**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
	Pumping Station and Rising Mains at La Confiance(Beau Bassin)(222Z)			Ongoing			22.40	0.00	0.00	4.50	16.68	1.20	0.00		
	Supply and fixing of burglar bars, metal shutters and wire netting at WMA sites (PSTP)(207Z)			Completed			1.70	0.00	1.73	1.60	0.08	0.00	0.00		
	Supply, installation and Commissioning of submersible wastewater pump - (172Y)			Completed	B/31		27.00	19.94	0.00	5.50	0.60	0.00	0.00		
	Supply, installation and commissioning of Generators.(199Y)			Ongoing			4.70	2.07	0.00	2.61	0.00	0.00	0.00		
	Decommissioning of B tombeau (Florida) Pumping Station. PS1			Completed			1.73	1.73	1.73	0.00	0.00	0.00	0.00		
	Supply, installation and Commissioning of submersible pumps - Future contracts.(214Y)			Pipeline	B/31		100.00	0.00	29.25	6.19	36.11	30.00	25.00		

**Maurice Ile Durable**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
	Supply and installation of submersible mixers - Future contracts			Ongoing			7.63	0.00	1.17	0.00	3.56	4.07	0.00		
	Replacement/deviation of sewer & raising of main holes.(150/151Z)			Ongoing	B/31		7.00	4.46	1.50	1.50	1.00	0.00	0.00		
	Replacement/deviation of sewer and raising of main holes (215W/216W)			Ongoing			21.00	0.00	10.20	5.20	15.30	0.00	0.00		
	Replacement /deviation of sewer and raising of main holes-Future contracts			Pipeline			31.00	0.00	0.00	0.00	0.00	15.30	15.30		
	Construction of gatepost and toilets at MT Jacquot TP & others			Pipeline			4.03	0.00	3.80	0.00	4.03	0.00	0.00		
	<i>(ii) Machinery &amp; Equipment</i>		Sanitation		B/31		77.00	28.73	40.51	12.05	3.45	3.75	0.00	25.30	0.00
	Jetting units/cesspool emtiers.(152Y,157Y)			Completed			32.00	28.73	0.00	1.84	0.00	0.00	0.00		
	CCTV for sewer inspection			Retender			11.50	0.00	11.50	0.00	0.00	0.00	0.00	11.50	
	Small Jetting Units(Future Contracts)(220W)			Retender			16.00	0.00	13.80	0.00	0.00	0.00	0.00	13.80	
	Installation of Intruder Alarm Systems at WMA sites			Ongoing			9.80	0.00	2.88	2.88	3.45	3.45	0.00		

**Maurice Ile Durable**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
	Replacement of bandscreen at Baie du Tombeau TP(206Y)			Ongoing			7.70	0.00	12.33	7.33	0.00	0.30	0.00		
	<i>(iii) Mechanical &amp; Electrical Works</i>	WMA/444	Sanitation		B/31		148.59	0.00	0.00	0.22	44.46	2.34	0.00	34.04	20.95
	Electromechanical screening system at T.Bay, R Bois, F Victoria & Pt aux Sables PS Tianli			Survey			40.95	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.95
	Upgrading of Generators at WMA Sites			Survey			5.90	0.00	0.00	0.00	0.00	0.00	0.00	5.90	
	Replacement of two Blower units at G.baie TP			Pipeline			8.14	0.00	0.00	0.00	0.00	0.00	0.00	8.14	
	Construction of 1 No Digester including equipment at St Martin TP			Survey			46.80	0.00	0.00	0.00	44.46	2.34	0.00		
	Remuneration									0.22					
	<b>TOTAL- Waste Water Management</b>						<b>22,630.25</b>	<b>2,249.02</b>	<b>1,209.00</b>	<b>1,406.45</b>	<b>1,284.09</b>	<b>1,328.14</b>	<b>2,806.19</b>	<b>3,616.64</b>	<b>3,994.17</b>
	<b>Radiation Protection</b>														
D0048	Acquisition of Laboratory equipment						2.60	0.00	0.60	0.60	2.00	0.00	0.00		
	<b>TOTAL - Radiation Protection</b>						<b>2.60</b>	<b>0.00</b>	<b>0.60</b>	<b>0.60</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Maurice Ile Durable**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Ministry of Environment and Sustainable Development</i>															
D0024	Upgrading of laboratory equipment for the National Environment Laboratory	MOE/402	Environment Protection and Conservation	Ongoing	B/31		2.00	0.00	0.35	0.10	0.20	0.40	0.40	0.40	0.40
D0025	Acquisition of IT equipment	MOE/402	Environment Protection and Conservation	Ongoing	B/31	GEF	4.30	0.80	0.70	0.91	0.99	0.40	0.40	0.40	0.40
D0026	Acquisition of Air monitoring equipment	MOE/402	Environment Protection and Conservation	Ongoing	B/31		12.60	6.30	7.50	6.25	0.00	0.00	0.00		
D0013	Acquisition of Air Conditioning Systems	MOE/402	Environment Protection and Conservation	Pipeline	B/31	Grant German Govt	36.00	0.00	0.00	0.00	36.00	0.00	0.00		
D0027	Acquisition of Laboratory equipment for National Environment Laboratory	MOE/402	Environment Protection and Conservation	Ongoing	B/31		7.90	1.20	0.70	2.05	1.50	0.80	0.80	1.00	0.50
D0028	Acquisition of Other Machinery and Equipment including Incinerator for the Lab-demo project in Port Area	MOE/402	Environment Protection and Conservation	Ongoing	B/31	GEF	15.30	0.00	8.25	8.25	1.00	3.00	3.00		
D0031	Acquisition of Furniture, Fixtures and Fittings - the Department of Environment	MOE/402	Environment Protection and Conservation	Ongoing	B/31	GEF	1.50	0.10	0.50	0.19	0.51	0.25	0.25	0.20	

**Maurice Ile Durable**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
	<i>Improvement/upgrading- Rehabilitation of rivers/beaches/ mountains/islets:</i>														
D0032	Rehabilitation of Beaches	MOE/402	Environment Protection and Conservation	Ongoing	B/31		170.00	16.20	31.70	11.10	29.60	23.50	38.70	25.00	25.00
D0033	Reprofiling of Beaches	MOE/402	Environment Protection and Conservation	Ongoing	B/31		90.00	1.50	7.00	5.20	5.00	15.00	30.00	15.00	15.00
D0034	Upgrading Works along River Banks and others	MOE/402	Environment Protection and Conservation	Ongoing	B/31		39.50	6.10	9.40	3.40	5.00	6.00	7.00	6.00	6.00
D0035	Other Upgrading Works	MOE/402	Environment Protection and Conservation	Ongoing	B/31		14.30	4.30	2.00	0.00	2.00	2.00	2.00	2.00	2.00
	<b>TOTAL - MOE/402</b>						<b>393.40</b>	<b>36.50</b>	<b>68.10</b>	<b>37.45</b>	<b>81.80</b>	<b>51.35</b>	<b>82.55</b>	<b>50.00</b>	<b>49.30</b>

**Maurice Ile Durable**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
D0037	Embellishment of Infrastructure Works	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		182.80	40.80	30.00	34.00	18.00	20.00	20.00	20.00	30.00
D0038	Acquisition of Vehicles	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		15.60	2.60	2.00	2.00	3.00	2.00	2.00	2.00	2.00
D0039	Acquisition of Other Machinery and Equipment	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		18.30	1.70	2.50	2.50	3.50	2.60	2.60	2.40	3.00
D0040	Acquisition of Furniture, Fixtures & Fittings	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		1.50	0.30	0.20	0.20	0.20	0.20	0.20	0.20	0.20
D0041	Improvement/upgrading-Rehabilitation of rivers/beaches/mountains/islets:	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		78.80	6.30	24.00	12.00	10.00	9.00	21.50	10.00	10.00

## Maurice Ile Durable

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
D0050	Upgrading of Office Building	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		1.95	0.00	0.50	0.50	0.45	0.50	0.50		
D0042	Improvement/upgrading- Rehabilitation of rivers/beaches/ mountains/islets:	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		161.60	25.60	39.00	20.00	18.00	24.00	34.00	20.00	20.00
	<b>TOTAL - MOE/403</b>						<b>460.55</b>	<b>77.30</b>	<b>98.20</b>	<b>71.20</b>	<b>53.15</b>	<b>58.30</b>	<b>80.80</b>	<b>54.60</b>	<b>65.20</b>
D0051	Eco-Village Project	MOE/406	Sustainable Development	Pipeline	B/31		450.00	0.00			30.00	90.00	150.00	120.00	60.00
	<b>TOTAL - MOE/406</b>						<b>450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>90.00</b>	<b>150.00</b>	<b>120.00</b>	<b>60.00</b>
	<b>TOTAL -Ministry of Environment and Sustainable Development</b>						<b>1303.95</b>	<b>113.80</b>	<b>166.30</b>	<b>108.65</b>	<b>164.95</b>	<b>199.65</b>	<b>313.35</b>	<b>224.60</b>	<b>174.50</b>
	<i>Land Drainage</i>														
D0043	Land Drainage	NDU/405	Land Drainage	Ongoing	B/31		2,215.50	664.50	262.00	209.00	217.00	225.00	300.00	300.00	300.00
	<b>Total-Land Drainage</b>						<b>2,215.50</b>	<b>664.50</b>	<b>262.00</b>	<b>209.00</b>	<b>217.00</b>	<b>225.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
	<b>TOTAL - Environment and Land Drainage</b>						<b>3,519.45</b>	<b>778.30</b>	<b>428.30</b>	<b>317.65</b>	<b>381.95</b>	<b>424.65</b>	<b>613.35</b>	<b>524.60</b>	<b>474.50</b>
	<b>TOTAL -MAURICE ILE DURABLE</b>						<b>28,699.80</b>	<b>3,681.82</b>	<b>2,026.90</b>	<b>2,036.30</b>	<b>1,901.74</b>	<b>1,962.19</b>	<b>3,535.24</b>	<b>4,323.84</b>	<b>4,646.27</b>

*HOUSING*  
*AND*  
*COMMUNITY AMENITIES*

This sector includes social housing, land administration; community amenities based infrastructure amenities and water supply.

### ***Social Housing***

In the housing sector, emphasis 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 was completed on 6 sites, namely, Bambous, Chebel, Henrietta, Villenoire, Riviere des Anguilles and Rose Belle. The construction of an additional 550 housing units over 10 sites throughout the island is ongoing and the government has also embarked on the construction of 1000 housing units and 150 serviced sites across 1000 acres of land with the investment valued at Rs 2.5 billion. The Government is also going forward with a National Housing Programme valued at Rs 18.5 billion.

### ***Land Administration***

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 570 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.

### ***Land Use Planning***

The National Development Strategy (NDS) to be renamed the National Land Development Strategy will be reviewed in 2011 and will be ready by 2012. The objective is to develop a comprehensive and sustainable spatial strategic framework that would address sustainability principles for land development and provide the basis for public and private sector investment programmes thus stimulating economic and social development. The first National Physical Development Plan was approved in 1994 and reviewed in 2002. It was approved in 2003 as the National Development Strategy by Government and it sets out the government vision for land development over the next twenty years. A review of the NDS has now become necessary to correct the trends and confirm the direction of the way forward and come up with new policies and proposals to address new challenges particularly the climate change and sustainability requirements of future development and adaptability of existing development. The Agence Française de Développement has expressed interest in financing the review of the NDS. A mid-term review by 2012 is essential not only to adjust the policies and proposals of Government particularly with regard to climate change, and sustainability and adaptability requirements of development but also to elaborate the investment strategies by

prioritising the development proposals and implementation programming and budgeting schedule for effective and measurable results..

### *Community Amenities*

Total investment in community based infrastructure will be around Rs 1.3 billion over the period 2011 to 2015. Significant investment is expected in the construction and upgrading of roads (Rs 840 M) and sports infrastructure (Rs 272 M) and landscaping works (Rs 94 M). These projects will enhance community based facilities and improve living standard throughout the island.

### *Water*

In the water sector, the investment strategy is geared towards reducing the level of water lost through leakages in the distribution network and providing sustainable water supply. In this context projects worth Rs 5.6 billion will be implemented over the medium term to ensure reliability and continuity of water supply throughout the year. Some of the major projects include the replacement of 800 Km of pipelines of Asbestos Cement type pipelines which are above 40 years and have become old and inefficient, construction of new service reservoirs, renewal of old and inefficient pipelines in Port Louis City Centre and throughout the Island. It is also proposed to construct new water treatment plants and associated downstream works at Pailles to service Port Louis City and its suburbs and at Riviere des Anguilles to cope with demand in the southern districts. Capacity at the existing La Nicoliere treatment plant would be expanded from 66,000 m<sup>3</sup>/day to 100,000 m<sup>3</sup>/day to meet present unsatisfied and forecast demand up to year 2040 to sustain economic development of the region

In an attempt to mobilize adequate water resources and improve water accessibility throughout the country, construction works will begin for the Bagatelle Dam and the Riviere Des Anguilles Dam. The construction of Bagatelle Dam at a cost of Rs 3 billion will regulate additional water in the Port Louis system and Lower Plaines Wilhems region. Port Louis North will continue to have some supply from the Midlands-La Nicolière system. The Dam is expected to be completed by mid 2013. The construction of the Rivière des Anguilles Dam (Rs 3.2 billion) with a storage capacity of 14.3 Million cubic metres will regulate some 50 Million cubic metres yearly of which about 20 Million cubic metres will be for potable purpose. This will contribute in a long way to improve the supply in the South and South West Million cubic metres where there is urgent need for water supply for new development in the region including hotels. The Dam in South will also relieve some supply zones on the west being presently supplied by the MAV Reservoir through La Marie Treatment Plant.

## Housing and Community Amenities

S/N	DESCRIPTION	Agency/Pro g Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<b>HOUSING AND COMMUNITY AMENITIES</b>															
<i>Social Housing</i>															
E0002	Construction of 533 Housing Units - Site Infrastructure	MHL/642	Social Housing Development	Completed	B/28		125.30	124.30	0.00	0.00	1.00	0.00	0.00		
E0003	Site and Services(242 lots)	MHL/642	Social Housing Development	Ongoing	B/28		53.30	0.00	50.00	50.30	3.00	0.00	0.00		
E0004	550 Housing units - Site Infrastructure	MHL/642	Social Housing Development	Ongoing	B/28		151.30	16.30	124.00	40.00	90.00	5.00	0.00		
E0005	Site Infrastructure for 1000 Housing Units and 150 Serviced Sites (1000 acres of land)	MHL/642	Social Housing Development	Design	B/28		2500.00	0.00	523.00	1.20	496.00	1025.00	1036.00		
E0007	Site Infrastructure for Military Road Housing Project	MHL/642	Social Housing Development	Tender	B/28		23.00	0.00	5.00	5.00	18.00	0.00	0.00	0.00	0.00
<b>Total - National Housing Programme</b>							<b>2852.90</b>	<b>140.60</b>	<b>702.00</b>	<b>96.50</b>	<b>608.00</b>	<b>1030.00</b>	<b>1036.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Other Housing Projects</i>															
E0001	Acquisition of IT Equipment	MHL/641	Policy and Management for Housing and Lands	Ongoing	B/31		18.40	0.00	1.40	13.00	2.15	1.80	1.40		
E0006	Rehabilitation of Infrastructure of NHDC Estates	MHL/642	Social Housing Development	Ongoing	B/28		244.00	5.00	15.00	104.00	87.00	6.00	0.00		
<b>TOTAL- Other Housing Projects</b>							<b>262.40</b>	<b>5.00</b>	<b>16.40</b>	<b>117.00</b>	<b>89.15</b>	<b>7.80</b>	<b>1.40</b>	<b>0.00</b>	<b>0.00</b>

## Housing and Community Amenities

S/N	DESCRIPTION	Agency/Pro g Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Land Management and Physical Planning</i>															
E0008	LAVIMS Expenses	MHL/643	Land Management and Physical Planning	Ongoing	B/31		682.00	318.00	152.00	187.00	103.39	36.39	36.39		
E0009	Acquisition of Land	MHL/643	Land Management and Physical Planning	Ongoing	B/31		1000.00	30.00	120.00	185.00	135.00	200.00	200.00	250.00	
E0010	Acquisition of Other Machinery and Equipment	MHL/643	Land Management and Physical Planning	Ongoing	B/31		24.70	0.00	3.67	2.87	3.83	4.00	4.00	5.00	
E0011	Acquisition of Vehicles	MHL/643	Land Management and Physical Planning	Ongoing	B/31		17.60	0.00	2.00	2.80	2.75	3.00	3.00		
E0012	Acquisition of IT Equipment	MHL/643	Land Management and Physical Planning	Ongoing	B/31		17.00	0.00	3.37	3.37	3.40	3.56	3.56	3.00	
	<b>TOTAL- Land Management and Physical Planning</b>						<b>1741.30</b>	<b>348.00</b>	<b>281.04</b>	<b>381.04</b>	<b>248.36</b>	<b>246.95</b>	<b>246.95</b>	<b>258.00</b>	<b>0.00</b>
	<b>TOTAL- Housing</b>						<b>4856.60</b>	<b>493.60</b>	<b>999.44</b>	<b>594.54</b>	<b>945.51</b>	<b>1284.75</b>	<b>1284.35</b>	<b>258.00</b>	<b>0.00</b>

## Housing and Community Amenities

S/N	DESCRIPTION	Agency/Pro g Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Community Amenities</i>															
<i>Construction</i>															
E0013	Office Buildings	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		10.90	9.40	1.00	1.00	0.50	0.00	0.00		
E0014	Market Fairs	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Completed	B/31		0.00	0.00	4.00	0.00	0.00	0.00	0.00		
E0015	Community Centres/Social Halls	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		42.50	40.10	4.00	2.00	0.40	0.00	0.00		
E0016	Roads	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		600.00	81.40	105.10	56.60	45.00	85.00	100.00	80.00 100.00	
E0017	Sports and Leisure Infrastructure	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		180.00	10.60	58.70	19.20	20.00	30.00	30.00	35.00 35.00	

## Housing and Community Amenities

S/N	DESCRIPTION	Agency/Pro g Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
E0018	Landscaping Works	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		123.00	9.50	46.10	19.00	30.00	17.00	17.00	15.00	15.00
E0019	Road Safety Device	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		13.00	0.00	17.00	7.10	1.00	1.00	1.00	1.00	1.00
E0020	Bus Shelter and Stands	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		7.00	0.00	1.60	1.50	1.50	1.00	1.00	1.00	1.00
E0021	Children Playgrounds	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		30.00	0.20	6.00	6.00	9.00	3.00	3.00	4.00	4.00
E0022	Cemeteries/Cremation Ground	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		44.00	1.60	10.20	12.00	8.00	6.00	6.00	5.00	5.00

## Housing and Community Amenities

S/N	DESCRIPTION	Agency/Pro g Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
E0023	<i>Improvement, Upgrading, Refurbishment</i> Road Improvement and Upgrading	NDU/404	Community Based Infrastructures, Amenities and Public Empowerment	Ongoing	B/31		784.00	284.20	106.20	69.42	60.00	85.00	85.00	100.00	100.00
E0024	Upgrading of Sports Infrastructure	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		162.00	4.50	56.10	35.00	32.00	25.00	25.00	20.00	20.00
E0025	Cemeteries/Cremation Ground	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		84.00	3.80	39.70	13.00	11.60	10.00	10.00	20.00	15.00
E0026	Upgrading of Office Buildings - Citizens Advice Bureaux	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		13.00	1.40	2.00	2.00	3.00	1.50	1.50	1.50	1.50

## Housing and Community Amenities

S/N	DESCRIPTION	Agency/Pro g Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
E0028	Acquisition of Street Lighting Equipment	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		10.00	2.50	5.00	5.00	2.50	0.00	0.00		
E0029	Acquisition of Other Machinery and Equipment	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		33.00	18.20	1.00	6.00	3.50	2.50	2.50		
TOTAL - Community Amenities							2136.40	467.40	463.70	254.82	228.00	267.00	282.00	282.50	297.50
<b>WATER SUPPLY</b> of which:															
<i>CWA Projects</i>															
<i>Water Distribution Improvement Programme</i>															
E0030	Q.Militaire- Mont Ida -L'Unite pipeline	CWA	Water Distribution	Contract awarded	CWA & GOM: Loan/ Grant		321.00	0.00	80.00	37.00	129.00	165.00	0.00		
E0031	Camp Fouquereaux-Alma pipeline - Ph I of Ebene -Highlands Project	CWA	Water Distribution	Contract awarded	GOM: Loan/Grant		328.00	0.00	100.00	80.00	154.00	66.00	28.00		

## Housing and Community Amenities

S/N	DESCRIPTION	Agency/Pro g Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
E0032	Camp Thorel Salazie Pipe replacement	CWA	Water Distribution		GOM: Loan/Grant		40.00	0.00	20.00	0.00	0.00	0.00	0.00		
E0033	New Plaine des Papayes reservoir to Triolet Pipeline	CWA	Water Distribution	Bids evaluation	GOM: Loan/Grant		120.00	0.00	20.00	20.00	35.00	55.00	0.00		
E0034	PierreFond Pipeline Project	CWA	Water Distribution	Tender Stage	GOM: Loan/Grant		100.00	0.00	30.00	10.00	36.00	54.00	0.00		
E0035	Beemanic-Balisson Pipeline	CWA	Water Distribution	Consultancy	GOM: Loan/Grant		60.00	0.00	10.00	0.00	0.00	30.00	30.00		
E0036	Old AC and CI pipelines within Port Louis City Centre and other Regions	CWA	Water Distribution	Consultancy	GOM: Loan /Grant + CWA		100.00	0.00	40.00	0.00	0.00	25.00	25.00	25.00	25.00
<b>Sub Total -Water Distribution Improvement Programme</b>							<b>1069.00</b>	<b>0.00</b>	<b>300.00</b>	<b>147.00</b>	<b>354.00</b>	<b>395.00</b>	<b>83.00</b>	<b>25.00</b>	<b>25.00</b>

**Housing and Community Amenities**

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Other Water Projects</i>															
E0037	W/S La Tour Koeing Ind.Park	CWA	Other Water Projects	Ongoing	CWA		74.00	27.70	55.30	44.30	2.00	0.00	0.00		
E0038	Meldrum Reservoir Project	CWA	Other Water Projects	Ongoing	CWA		40.00	0.00	1.00	20.30	19.70	0.00	0.00		
E0039	Turnkey Project Treatment Plant B/Cheri	CWA	Other Water Projects	Completed	CWA		1.50	0.00	1.80	1.50	0.00	0.00	0.00		
E0040	Water supply to JINFEI Economic Zone	CWA	Other Water Projects	Ongoing	GOM: Loan		103.00	0.00	102.00	40.00	63.00	0.00	0.00		
E0041	Extension of La Nicoliere Treatment Plant	CWA	Other Water Projects	Tender Stage		AFD-under consideration	347.50	0.00	115.00	0.00	45.00	150.00	150.00	2.50	
E0042	Treatment plant and associated works at Bagatelle	CWA	Other Water Projects	Feasibility - design stage		Funding sought	750.00	0.00	30.00	0.00	0.00	255.00	210.00	285.00	
E0043	Ebene/Reduit/Highlands WSP	CWA	Other Water Projects	Ongoing		Funding sought	640.00	0.00	107.40	77.00	200.00	150.00	140.00	73.00	

## Housing and Community Amenities

S/N	DESCRIPTION	Agency/Pro g Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
E0044	Telemetry Projects - CONSULTANCY& Implementation of works	CWA	Other Water Projects	Tender Stage		Loan EIB	211.50	2.00	17.20	21.00	75.00	63.50	50.00		
E0045	W/S Pipelaying works to New Goodlands Reservoir	CWA	Other Water Projects	ongoing	CWA		38.70	0.00	25.00	35.00	3.70	0.00	0.00		
E0046	Boosting of water from Calebasse Resv. To Crevecoeur	CWA	Other Water Projects	Feasibility - design stage	CWA		40.00	0.00	20.00	0.00	22.00	18.00	0.00		
E0047	Belle Rose Resv-Ecroignard	CWA	Other Water Projects	Ongoing	CWA		70.00	0.00	30.00	30.00	40.00	0.00	0.00		
E0048	Refurbishment of Pailles Treatment Plant (Extension)	CWA	Other Water Projects	Consultant appointed for design & preparation of tender docs	GOM loan		245.00	0.00	80.00	0.00	105.00	90.00	50.00		
E0049	Construction of CWA Regional Offices	CWA	Other Water Projects	Ongoing			171.10	0.00	81.90	81.90	44.20	40.00	5.00		
E0050	South Western Coast Project	CWA	Other Water Projects	Tender Stage			292.00	0.00	89.40	0.00	115.00	126.00	43.70	7.30	

## Housing and Community Amenities

S/N	DESCRIPTION	Agency/Pro g Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
E0051	Reduction of Non-Revenue Water Project	CWA	Other Water Projects	Feasibility - design stage	CWA	Loan EIB	600.00	25.60	46.40	46.40	176.00	176.00	176.00		
E0052	Riviere des Anguilles Dam and Downstream		Other Water Projects	Pipeline			710.00	0.00	95.00	0.00	10.00	250.00	250.00	200.00	
E0053	Improving Quality of Raw Water Resources to Riviere du Poste	CWA	Other Water Projects	Tender docs for consultancy services			70.00	0.00	25.00	0.00	25.00	25.00	15.00	5.00	
E0054	Other Pipelaying and Refurbishment Works	CWA	Other Water Projects	Ongoing			614.50	0.00	50.00	50.00	50.00	50.00	56.50	408.00	
	<b>Sub Total - other Water Projects</b>						<b>5018.80</b>	<b>55.30</b>	<b>972.40</b>	<b>447.40</b>	<b>995.60</b>	<b>1393.50</b>	<b>1146.20</b>	<b>980.80</b>	<b>0.00</b>
	<b>TOTAL -CWA Projects</b>						<b>6087.80</b>	<b>55.30</b>	<b>1272.40</b>	<b>594.40</b>	<b>1349.60</b>	<b>1788.50</b>	<b>1229.20</b>	<b>1005.80</b>	<b>25.00</b>
	<i>Water Resources Unit</i>														
E0055	Bagatelle Dam	WRU/443	Water Resources	Tender stage	B/31	Under consideration by Exim Bank of China	3076.20	68.20	251.10	74.00	507.00	840.00	942.00	545.00	100.00
E0056	Riviere des Anguilles Dam	WRU/443	Water Resources	Design stage	B/31		3262.40	0.00	107.10	137.40	155.00	530.00	940.00	750.00	750.00

## Housing and Community Amenities

S/N	DESCRIPTION	Agency/Pro g Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
E0057	Diversion at Rivière du Poste Feeder Canals	WRU/443	Water Resources	Design stage	B/31		135.00	0.00	20.00	0.00	40.00	75.00	10.00	5.00	5.00
E0058	Drilling of Boreholes	WRU/443	Water Resources	Ongoing	B/31		62.20	3.80	6.00	8.40	10.00	10.00	10.00	10.00	10.00
E0059	Flow Measuring Structures	WRU/443	Water Resources	Ongoing	B/31		15.00	0.00	10.00	0.00	0.00	0.00	5.00	5.00	5.00
E0060	Rehabilitation of La Ferme Dam and other Dams	WRU/443	Water Resources	Tender	B/31		447.20	1.00	6.50	1.20	43.00	262.00	20.00	60.00	60.00
E0061	Upgrading of Feeder Canals	WRU/443	Water Resources	Ongoing	B/31		224.60	1.10	15.00	9.50	32.00	19.00	63.00	50.00	50.00
E0062	Upgrading of Flow Measuring Structures	WRU/443	Water Resources	Ongoing	B/31		7.60	3.60	1.00	0.00	0.00	0.00	0.00	2.00	2.00
E0063	Acquisition of Machinery and Equipment	WRU/443	Water Resources	Ongoing	B/31		10.70	1.10	2.10	2.10	1.50	1.50	1.50	1.50	1.50
<b>TOTAL -Water Resources Unit</b>							<b>7240.90</b>	<b>78.80</b>	<b>418.80</b>	<b>232.60</b>	<b>788.50</b>	<b>1737.50</b>	<b>1991.50</b>	<b>1428.50</b>	<b>983.50</b>
<b>TOTAL -Water Supply</b>							<b>13328.70</b>	<b>134.10</b>	<b>1691.20</b>	<b>827.00</b>	<b>2138.10</b>	<b>3526.00</b>	<b>3220.70</b>	<b>2434.30</b>	<b>1008.50</b>
<b>TOTAL-HOUSING AND COMMUNITY AMENITIES</b>							<b>20321.70</b>	<b>1095.10</b>	<b>3154.34</b>	<b>1676.36</b>	<b>3311.61</b>	<b>5077.75</b>	<b>4787.05</b>	<b>2974.80</b>	<b>1306.00</b>

*HEALTH*

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## HEALTH

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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 69.3 years for male and 76.5 for female in 2009. Infant mortality rate per thousand live births which was 15.8 in 2000 has declined to 13.3 in 2009.

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 around Rs 4.5 billion over the period 2011-2015 on the construction hospitals including upgrading/renovation of existing infrastructure facility to ensure delivery of improved health care facilities. The major projects include the construction of the New Jeetoo Hospital to increase the scope of its services, new Blocks D and E at Flacq Hospital to make it a full-fledged hospital; construction of an Operating Theatre and Wards with state of the art equipment at Victoria Hospital; setting up of a Geriatric Hospital to cater for special health needs of our senior citizens, construction of a new Medi-clinic at Triolet to provide enhanced integrated primary/preventive/curative medical care to the inhabitants in the vicinity and construction of a New Central Stores for Central Supplies Division (Rs 60 million).

The quality of infrastructure needs to be continuously upgraded and maintained to ensure delivery of improved service delivery in a cost effective manner. The Government of Mauritius has placed delivery of health services at the top of its agenda for the period 2010-2015 as it believes that a healthy population remains the cornerstone of a productive labour force. In this context a Master Plan for the Health Sector will be developed to identify infrastructure gaps in public health facilities taking into account challenges and future demand requirements for an improved service delivery including the need for new programme/projects such as the setting up of an Institute for Women's Health and construction of a National Paediatric Hospital to deal with specific diseases of children. The potential for more efficient use of existing infrastructure shall also be explored prior to identifying the need for extended and new health care facility.

## Health

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budgeted Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<b>HEALTH AND QUALITY OF LIFE</b>															
F0001	Construction of Central Supplies Division	MOH/581	Health Policy and Management	Design Stage	B/31		25.50	0.00	5.00	0.50	10.00	10.00	5.00		
F0002	Upgrading of Office Building - Headquarters at E. Anquetil Building	MOH/581	Health Policy and Management	Ongoing	B/31		2.60	0.10	2.00	0.50	1.00	1.00	0.00		
F0003	Upgrading of Office building- Transport Division	MOH/581	Health Policy and Management	Ex DWC at Plaine Lauzan still not yet vested with Ministry	B/31		32.00	0.00	5.00	1.00	10.00	10.00	11.00		
F0004	Waterproofing works, Central Supplies Division	MOH/581	Health Policy and Management	Completed	B/31		1.50	0.00	2.50	1.50	0.00	0.00	0.00		
F0005	Acquisition of Vehicles	MOH/581	Health Policy and Management	Ongoing	B/31		24.80	8.80	1.00	1.00	5.00	5.00	5.00		
F0006	Acquisition of IT Equipment	MOH/581	Health Policy and Management	Ongoing	B/31		31.20	18.20	4.00	4.00	3.00	3.00	3.00		
F0007	Acquisition of Other Equipment	MOH/581	Health Policy and Management	Ongoing	B/31		21.50	2.50	3.00	3.00	5.00	5.00	6.00		
F0008	E-Business Plan(Health)	MOH/581	Health Policy and Management	Evaluation stage	B/31		95.10	9.10	38.00	12.30	30.00	30.00	13.70		
<b>TOTAL -MOH/581</b>							<b>234.20</b>	<b>38.70</b>	<b>60.50</b>	<b>23.80</b>	<b>64.00</b>	<b>64.00</b>	<b>43.70</b>	<b>0.00</b>	<b>0.00</b>

## Health

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budgeted Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Construction of Hospitals</i>															
F0009	New Jeetoo Hospital	MOH/582	Curative Services	Ongoing	B/31		2,063.50	246.00	678.00	692.50	900.00	200.00	25.00		
F0010	New Blocks C, Flacq Hospital	MOH/582	Curative Services	Ongoing	B/31		115.06	24.97	41.50	41.50	20.00	20.00	3.50	5.09	
F0011	Main Operating Theatre and Wards- Victoria Hospital Wards(Phase I)	MOH/582	Curative Services	Ongoing	B/31		250.00	0.00	10.00	1.00	50.00	50.00	50.00	59.00	40.00
F0012	New Kitchen- Victoria Hospital	MOH/582	Curative Services	Ongoing	B/31		34.00	0.00	9.00	2.00	10.00	10.00	5.00	7.00	
F0013	Cardiac Unit - Victoria Hospital	MOH/582	Curative Services	Ongoing	B/31		34.30	13.90	2.20	3.00	2.00	10.00	5.40		
F0014	New Central OPD - Victoria Hospital	MOH/582	Curative Services	In arbitration	B/31		272.90	206.90	10.00	6.00	10.00	20.00	30.00		
F0015	New Psychiatric Hospital	MOH/582	Curative Services	Completed	B/31		377.80	290.80	15.00	22.00	15.00	25.00	25.00		
F0016	Accident & Emergency Dept. - SSRN Hospital	MOH/582	Curative Services	Ongoing	B/31		78.00	0.00	10.00	19.00	10.00	20.00	9.00	20.00	
F0017	Neuro-Surgical & Spinal BK - Victoria Hospital	MOH/582	Curative Services	Ongoing	B/31		88.10	0.00	21.30	10.00	14.00	15.00	15.00	30.00	4.10
F0018	New Souillac Hospital	MOH/582	Curative Services	In arbitration	B/31		249.80	239.80	10.00	0.00	10.00	0.00	0.00		
F0019	Extension to S.Bharati Eye Hospital	MOH/582	Curative Services	Design stage	B/31		120.00	0.00	0.00	0.00	17.00	30.00	30.00	40.00	3.00
F0020	New ENT Hospital	MOH/582	Curative Services	Pipeline	B/31		252.00	0.00	0.00	0.00	15.30	30.00	60.00	100.00	46.70

## Health

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budgeted Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
F0179	New Block D and E at Flacq Hospital	MOH/582	Curative Services	Pipeline	B/31		120.00	0.00	0.00	0.00	30.00	40.00	50.00		
F0181	Paediatric Hospital	MOH/582	Curative Services	Pipeline	B/31		40.00	0.00	0.00	0.00	0.00	40.00	0.00		
F0182	Institute of Women's Health	MOH/582	Curative Services	Pipeline	B/31		120.00	0.00	0.00	0.00	0.00	60.00	60.00		
<b>TOTAL-Construction of Hospitals</b>							<b>4,215.46</b>	<b>1,022.37</b>	<b>807.00</b>	<b>797.00</b>	<b>1,103.30</b>	<b>570.00</b>	<b>367.90</b>	<b>261.09</b>	<b>93.80</b>
<i>Construction of Medi-Clinic</i>															
F0021	New Medi-clinic at Plaine Verte	MOH/582	Curative Services	Ongoing	B/31		56.10	21.10	40.00	30.00	5.00	0.00	0.00		
F0022	New Medi-clinic at Triolet	MOH/582	Curative Services	Tender stage	B/31		50.00	0.00	20.00	5.00	20.00	20.00	5.00		
<b>TOTAL-Construction of Medi-Clinic</b>							<b>106.10</b>	<b>21.10</b>	<b>60.00</b>	<b>35.00</b>	<b>25.00</b>	<b>20.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Upgrading/Renovation of Hospitals of which:</i>															
<i>SSRN Hospital</i>															
F0023	Lift & Lift Shaft at Poudre d' Or Hospital	MOH/582	Curative Services	Tender	B/31		7.10	0.00	1.00	1.00	5.00	1.10	0.00		
F0024	Improvement of Wastewater Infrastructure	MOH/582	Curative Services	Ongoing	B/31		80.00	0.80	21.90	1.00	10.80	10.00	10.00	40.00	7.40
F0025	Upgrading of Water Reticulations	MOH/582	Curative Services	In abeyance	B/31		16.50	0.00	5.23	0.00	0.00	5.20	11.30		
F0026	Upgrading of Electrical & Mechanical Wks	MOH/582	Curative Services	Pipeline	B/31		26.30	1.20	12.00	1.00	0.00	8.00	14.20	1.80	
F0027	Upgrading of Mess: Doctors', Nurses', Hospital Servants'	MOH/582	Curative Services	Survey to be carried out	B/31		15.00	0.00	10.00	1.00	10.00	4.00	0.00		

## Health

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budgeted Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
F0028	Fencing of SSRN Hospital	MOH/582	Curative Services	In abeyance	B/31		19.00	0.00	19.00	0.00	0.00	5.00	4.00	9.00	1.00
F0029	Waterproofing Works	MOH/582	Curative Services	Survey to be carried out by MPI	B/31		1.50	0.70	0.60	0.00	0.60	0.20	0.00		
F0030	New bed lift at Cardiac Centre	MOH/582	Curative Services	Tender stage	B/31		9.30	0.00	4.00	1.00	4.00	4.00	0.00		
F0031	New Airconditioning System	MOH/582	Curative Services	Completed	B/31		6.00	0.00	5.00	5.00	1.00	0.00	0.00		
F0032	Renovation works to Catering Unit	MOH/582	Curative Services	Completed	B/31		2.90	0.00	0.60	0.60	0.20	2.00	0.10		
F0033	Upgrading of Toilets	MOH/582	Curative Services	Ongoing	B/31		6.00	0.00	3.00	3.00	2.00	1.00	0.00		
F0034	Resurfacing works-Doctor's Quarters	MOH/582	Curative Services	Completed	B/31		3.70	0.00	2.00	2.00	1.70	0.00	0.00		
F0035	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		86.60	16.50	6.00	6.60	10.90	9.70	10.00	12.00	20.00
<b>TOTAL-SSRN Hospital</b>							<b>279.90</b>	<b>19.20</b>	<b>90.33</b>	<b>22.20</b>	<b>46.20</b>	<b>50.20</b>	<b>49.60</b>	<b>62.80</b>	<b>28.40</b>
<i>Dr. A. G. Jeetoo Hospital</i>															
F0036	Air conditioning Works at S.Bharati Eye Hospital	MOH/582	Curative Services	Survey carried out by ESD	B/31		8.00	0.50	2.75	0.00	3.00	4.50	0.00		
F0037	Waterproofing works at Gynae Theatre, wards 10 and 11	MOH/582	Curative Services	Completed	B/31		1.90	0.00	1.00	1.00	0.90	0.00	0.00		
F0038	Upgrading of Toilets	MOH/582	Curative Services	Survey carried out	B/31		2.00	0.00	1.50	1.50	0.50	0.00	0.00		
F0039	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		17.46	0.76	4.20	4.20	2.00	5.50	5.00		
<b>TOTAL-Dr. A. G. Jeetoo Hospital</b>							<b>29.36</b>	<b>1.26</b>	<b>9.45</b>	<b>6.70</b>	<b>6.40</b>	<b>10.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>

## Health

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budgeted Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Flacq Hospital</i>															
F0040	Extension of Laboratory	MOH/582	Curative Services	Contract awarded	B/31		10.50	0.00	4.00	4.00	6.00	0.50	0.00		
F0041	Conversion of Labour Ward into ICU	MOH/582	Curative Services	Completed	B/31		6.60	5.60	0.00	1.00	0.00	0.00	0.00		
F0042	Upgrading of two bed lifts	MOH/582	Curative Services	Completed	B/31		6.90	1.80	4.00	4.00	1.10	0.00	0.00		
F0043	Upgrading of water reticulations	MOH/582	Curative Services	Contract awarded	B/31		34.00	0.00	10.00	5.00	12.00	16.00	1.00		
F0044	Upgrading of Waste Water Treatment Plant	MOH/582	Curative Services	Pipeline	B/31		2.00	0.00	10.00	2.00	0.00	0.00	0.00		
F0045	Construction of Medical Records/Dental Clinic	MOH/582	Curative Services	Design stage	B/31		12.40	0.00	6.00	1.00	5.00	6.00	0.40		
F0046	Doctor's mess, Dormitory and Kitchen	MOH/582	Curative Services	Completed	B/31		2.10	1.10	1.00	1.00	0.00	0.00	0.00		
F0047	OPD Building, Old Wing	MOH/582	Curative Services	Completed	B/31		1.00	0.00	1.04	1.00	0.00	0.00	0.00		
F0048	Covered car shed near Doctor's mess	MOH/582	Curative Services	Ongoing	B/31		0.00	0.00	1.90	0.00	0.00	0.00	0.00		
F0049	Extension to Administration/ X Ray Block	MOH/582	Curative Services	Contract awarded	B/31		10.80	0.80	8.80	1.00	8.00	1.00	0.00		
F0050	Upgrading and reroofing Physiotherapy	MOH/582	Curative Services	Design stage	B/31		1.50	0.00	1.30	0.00	0.00	0.20	1.30		
F0051	Renovation of Eye/ECG Department	MOH/582	Curative Services	Completed	B/31		0.50	0.50	0.00	0.00	0.00	0.00	0.00		
F0052	Boundary wall and septic tank, B. Med Clinic	MOH/582	Curative Services	Completed	B/31		0.00	0.00	0.00	0.00	0.00	0.00	0.00		

## Health

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
F0053	Construction of Conference room/Nurses Mess	MOH/582	Curative Services	Contract awarded	B/31		10.00	0.00	3.00	0.00	0.00	0.00	0.00		
F0054	Upgrading of Water Reticulation plant	MOH/582	Curative Services	Contract awarded	B/31		5.00	0.00	3.00	0.00	0.00	0.00	0.00		
F0055	Covered passage to link wards/units	MOH/582	Curative Services	Tender stage	B/31		5.00	0.00	3.00	3.00	1.50	0.50	0.00		
F0056	Upgrading of Toilets	MOH/582	Curative Services	Completed	B/31		2.00	0.00	1.50	1.50	0.50	0.00	0.00		
F0057	Construction of common Mess for ancillary staff	MOH/582	Curative Services	Survey	B/31		1.50	0.00	0.50	0.50	0.90	0.10	0.00		
F0058	Erection of Shed to store unserviceable items at Hospital	MOH/582	Curative Services	Pipeline	B/31		1.00	0.00	0.20	0.20	0.00	0.00	0.00		
F0059	Rehabilitation of Parapet Wall of Catering unit	MOH/582	Curative Services	Completed	B/31		0.20	0.00	0.20	0.20	0.00	0.00	0.00		
F0060	Upgrading and reroofing of Ward 7	MOH/582	Curative Services	In abeyance	B/31		4.60	0.00	0.60	0.70	1.50	2.40	0.00		
F0061	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		84.40	5.70	0.00	5.50	15.00	31.00	7.00	10.00	10.00
<b>TOTAL-Flacq Hospital</b>							<b>202.00</b>	<b>15.50</b>	<b>60.04</b>	<b>31.60</b>	<b>51.50</b>	<b>57.70</b>	<b>9.70</b>	<b>10.00</b>	<b>10.00</b>

## Health

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budgeted Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Jawaharlal Nehru Hospital</i>															
F0062	New Building for Incinerator	MOH/582	Curative Services	Design satge	B/31		4.00	0.00	2.50	0.00	2.50	1.50	0.00		
F0063	Building for Fire Fighting and Fire Detection System	MOH/582	Curative Services	Contract awarded	B/31		21.00	0.10	14.50	0.50	14.00	0.40	6.00		
F0064	Upgrading works to Sewerage Treatment Plant	MOH/582	Curative Services	Ongoing	B/31		3.00	0.00	2.50	0.00	2.50	0.50	0.00		
F0065	Upgrading of Water Reticulation	MOH/582	Curative Services	Survey	B/31		15.00	0.00	5.00	0.00	9.00	6.00	0.00		
F0066	Waterproofing works - Phase I and II	MOH/582	Curative Services	Completed	B/31		3.60	0.40	3.20	3.20	0.00	0.00	0.00		
F0067	Upgrading of Electrical Installations in Wards	MOH/582	Curative Services	Survey	B/31		3.00	0.00	2.70	0.00	2.00	1.00	0.00		
F0068	Casualty, Accident and Emergency Departments	MOH/582	Curative Services	Survey	B/31		20.50	0.00	7.00	2.00	6.00	12.20	0.00		
F0069	New Concrete Boundary Wall	MOH/582	Curative Services	Contract awarded	B/31		9.00	0.00	8.10	1.00	7.00	1.00	0.00		
F0070	Flooring at Accident and Emergency Department and shed for Workshop	MOH/582	Curative Services	Survey	B/31		3.00	0.00	2.50	2.50	0.50	0.00	0.00		
F0071	Renovation of Mahebourg Hospital	MOH/582	Curative Services	Survey	B/31		20.00	0.00	15.00	5.00	12.00	3.00	0.00		
F0072	Concrete Inflammable Stores for Pharmacy (Souillac Hospital)	MOH/582	Curative Services	Survey	B/31		0.30	0.00	0.30	0.00	0.30	0.00	0.00		
F0073	Waterproofing and tilings (Souillac Hospital)	MOH/582	Curative Services	Survey	B/31		0.20	0.00	0.00	0.10	0.10	0.00	0.00		

## Health

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
F0074	Extension works -Medical Records Library	MOH/582	Curative Services	Survey	B/31		7.00	0.00	2.00	0.00	2.00	5.00	0.00		
F0075	Provision for Parking	MOH/582	Curative Services	Survey	B/31		0.00	0.00	1.00	0.00	0.00	0.00	0.00		
F0076	Extension to existing Doctor's Mess	MOH/582	Curative Services	Survey	B/31		4.00	0.00	3.00	0.00	2.00	2.00	0.00		
F0077	Fencing of Mahebourg Hospital	MOH/582	Curative Services	Survey	B/31		15.00	0.00	2.00	0.00	2.00	12.00	1.00		
F0078	Provision for Ramp facility-Souillac hospital	MOH/582	Curative Services	Survey	B/31		2.00	0.00	1.00	0.00	1.00	1.00	0.00		
F0079	Supply of Emergency Cable	MOH/582	Curative Services	Survey	B/31		8.00	0.00	3.00	1.00	5.00	2.00	0.00		
F0080	Upgrading of Toilets	MOH/582	Curative Services	Survey	B/31		2.00	0.00	1.50	1.50	0.50	0.00	0.00		
F0081	Extension works Administrative Block	MOH/582	Curative Services	Survey	B/31		5.80	0.00	2.00	0.00	2.00	3.00	0.00		
F0082	Hydro Therapy Unit	MOH/582	Curative Services	Survey	B/31		4.50	0.00	1.00	0.00	1.00	3.00	0.50		
F0083	Other Upgrading Works	MOH/582	Curative Services	Survey	B/31		74.70	8.00	0.00	11.50	4.10	24.10	7.00	10.00	10.00
	<b>TOTAL-Jawaharlal Nehru Hospital</b>						<b>225.60</b>	<b>8.50</b>	<b>79.80</b>	<b>28.30</b>	<b>75.50</b>	<b>77.70</b>	<b>14.50</b>	<b>10.00</b>	<b>10.00</b>

## Health

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Victoria Hospital</i>															
F0084	Accommodation to Blood Bank Dept.	MOH/582	Curative Services	Completed	B/31		1.60	1.60	0.00	0.00	0.00	0.00	0.00		
F0085	Covered passage & Lift Shaft at ENT	MOH/582	Curative Services	Completed	B/31		5.90	5.90	0.00	0.00	0.00	0.00	0.00		
F0086	Bed Lift for ENT Hospital	MOH/582	Curative Services	Completed	B/31		1.80	1.80	0.00	0.00	0.00	0.00	0.00		
F0087	Upgrading of Water Reticulations - ENT	MOH/582	Curative Services	Ongoing	B/31		10.80	2.70	3.20	1.00	3.00	3.00	1.10		
F0088	Upgrading of Water Reticulations - Victoria Hospital	MOH/582	Curative Services	Contract awarded	B/31		44.00	0.00	14.50	34.00	10.00	0.00	0.00		
F0089	Renovation Works to Ward 9 & Theatre	MOH/582	Curative Services	Completed	B/31		3.50	2.70	0.55	0.60	0.20	0.00	0.00		
F0090	Replacement of Roof of Block B and C, ENT	MOH/582	Curative Services	In abeyance	B/31		10.00	0.00	5.00	0.00	5.00	5.00	0.00		
F0091	Upgrading works to Sewerage Treatment Plant	MOH/582	Curative Services	Survey	B/31		3.00	0.00	2.50	0.00	1.00	2.00	0.00		
F0092	Extension of Physiotherapy Dpt	MOH/582	Curative Services	Survey	B/31		15.00	0.00	5.00	0.00	3.00	11.00	1.00		
F0093	Covered passage of wards to units	MOH/582	Curative Services	Contract awarded	B/31		10.00	0.00	3.00	3.00	6.00	1.00	0.00		
F0094	Concrete wall with barbed wire	MOH/582	Curative Services	Completed	B/31		0.60	0.00	0.60	0.60	0.00	0.00	0.00		
F0095	Extension of Building for NICU	MOH/582	Curative Services	Design stage	B/31		12.00	0.00	12.50	0.00	2.00	5.50	4.00	0.50	
F0096	Renovation of Wards H3, G7, F11 & ors	MOH/582	Curative Services	Ongoing	B/31		7.00	0.00	4.90	4.90	2.10	0.00	0.00		
F0097	Tiling of corridors and staircases	MOH/582	Curative Services	In abeyance	B/31		5.00	0.00	4.50	0.00	4.50	0.50	0.00		

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
F0098	Block Wall Fencing, ENT	MOH/582	Curative Services	Completed	B/31		0.20	0.20	0.00	0.00	0.00	0.00	0.00		
F0099	Extension to Nursing School	MOH/582	Curative Services	Survey	B/31		3.00	0.00	1.00	0.00	1.00	2.00	0.00		
F0100	Construction of Lecture Theatre	MOH/582	Curative Services	Survey	B/31		2.00	0.00	0.50	0.00	0.50	1.50	0.00		
F0101	Renovation and Upgrading of Labour Ward	MOH/582	Curative Services	Contract awarded	B/31		6.00	0.00	2.00	2.00	4.00	0.00	0.00		
F0102	Renovation of Ward C 12	MOH/582	Curative Services	Pipeline	B/31		6.00	0.00	3.00	0.00	2.00	1.00	3.00		
F0103	Renovation of Ward D 4	MOH/582	Curative Services	Pipeline	B/31		7.50	0.00	2.00	0.00	2.00	5.00	0.50		
F0104	Construction of workshop for Instrument Curator and others	MOH/582	Curative Services	Survey	B/31		1.80	0.00	0.50	0.00	0.50	1.00	0.30		
F0105	Construction of Maternity and Child Health services	MOH/582	Curative Services	Survey	B/31		2.50	0.00	0.40	0.00	0.40	2.00	0.10		
F0106	Renovation of Wards 10 and 11	MOH/582	Curative Services	Survey	B/31		14.00	0.00	2.00	0.00	2.00	2.00	2.00	4.00	4.00
F0107	Renovation of Block A - ENT	MOH/582	Curative Services	Design stage	B/31		9.00	0.00	1.00	0.00	1.00	2.00	1.00	4.00	1.00
F0108	Renovation of Block D - ENT	MOH/582	Curative Services	Design stage	B/31		3.50	0.00	1.00	0.00	1.00	2.50	0.00		
F0109	Upgrading of Toilets	MOH/582	Curative Services	Survey	B/31		2.00	0.00	1.50	1.50	0.50	0.00	0.00		
F0110	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		55.70	18.10	0.00	10.00	9.20	12.70	3.50	2.20	
	<b>TOTAL-Victoria Hospital</b>						<b>243.40</b>	<b>33.00</b>	<b>71.15</b>	<b>57.60</b>	<b>60.90</b>	<b>59.70</b>	<b>16.50</b>	<b>10.70</b>	<b>5.00</b>

## Health

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Brown Sequard Hospital</i>															
F0111	Removal of Asbestos Roof	MOH/582	Curative Services	Ongoing	B/31		2.10	0.80	0.97	0.40	0.50	0.40	0.00		
F0112	Renovation Works to Ward 3	MOH/582	Curative Services	Ongoing	B/31		20.10	3.10	8.20	6.00	4.00	2.00	5.00		
F0113	Upgrading of water reticulations	MOH/582	Curative Services	Contract awarded	B/31		28.00	0.00	5.00	0.00	5.00	2.00	0.00	10.00	11.00
F0114	Covered passage to link old BSH to NPH.	MOH/582	Curative Services	Evaluation stage	B/31		3.00	0.00	3.00	0.00	1.00	2.00	0.00		
F0115	New covered Passage for Wards	MOH/582	Curative Services	Completed	B/31		2.30	0.00	1.60	0.00	1.00	0.30	0.00	1.00	
F0116	Renovation of Female Wards 20 and 23	MOH/582	Curative Services	Ongoing	B/31		10.00	0.00	2.50	2.50	7.00	0.50	0.00		
F0117	Renovation of Male Wards 1,10 and 11	MOH/582	Curative Services	Ongoing	B/31		15.00	0.00	4.00	4.00	4.00	4.00	3.00		
F0118	Construction of Gate	MOH/582	Curative Services	Survey	B/31		0.50	0.00	0.40	0.00	0.40	0.10	0.00		
F0119	Verandah at Female Detox Centre	MOH/582	Curative Services	Survey	B/31		1.50	0.00	0.50	0.00	0.50	1.00	0.00		
F0120	Upgrading of Toilets	MOH/582	Curative Services	Survey	B/31		2.00	0.00	1.50	1.00	1.00	0.00	0.00		
F0121	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		42.90	3.80	0.00	5.60	7.00	4.50	2.00	10.00	10.00
<b>TOTAL - Brown Sequard Hospital</b>							<b>127.40</b>	<b>7.70</b>	<b>27.67</b>	<b>19.50</b>	<b>31.40</b>	<b>16.80</b>	<b>10.00</b>	<b>21.00</b>	<b>21.00</b>

## Health

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>S. Bharati Eye Hospital</i>															
F0122	Provision for Hydrant Network System	MOH/582	Curative Services	Tender stage	B/31		4.00	0.00	0.50	0.00	0.50	3.50	0.00		
F0123	Provision for Fire Alarm System	MOH/582	Curative Services	Tender stage	B/31		1.00	0.00	0.20	0.00	0.20	0.80	0.00		
F0124	Waterproofing of Ward 1	MOH/582	Curative Services	Survey to be carried out by MPI	B/31		1.00	0.00	0.30	0.30	0.70	0.00	0.00		
F0125	Upgrading of Toilets	MOH/582	Curative Services	Ongoing	B/31		2.00	0.00	1.50	1.50	0.50	0.00	0.00		
F0126	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		12.63	0.33	3.30	3.30	3.00	3.00	3.00		
<b>TOTAL- S. Bharati Eye Hospital</b>							<b>20.63</b>	<b>0.33</b>	<b>5.80</b>	<b>5.10</b>	<b>4.90</b>	<b>7.30</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL- Upgrading &amp; Renovation of Hospitals</b>							<b>1,128.29</b>	<b>85.49</b>	<b>344.23</b>	<b>171.00</b>	<b>276.80</b>	<b>279.40</b>	<b>108.30</b>	<b>114.50</b>	<b>74.40</b>
<i>Construction of Community Health Centres (CHC)</i>															
F0127	New Building for Pdt Sahadeo CHC	MOH/583	Primary Health Care and Public Health	Completed	B/31		7.40	5.40	0.00	1.00	0.00	1.00	0.00		
F0128	New CHC at Club Road, Vacoas	MOH/583	Primary Health Care and Public Health	Contract awarded	B/31		7.00	0.00	15.00	6.00	1.00	0.00	0.00		
F0129	New Tombeau Bay CHC	MOH/583	Primary Health Care and Public Health	Design stage	B/31		3.00	0.00	3.00	0.00	2.00	1.00	0.00		
F0130	New Eastern Suburb CHC	MOH/583	Primary Health Care and Public Health	Design stage	B/31		2.00	0.00	3.00	0.00	2.00	0.00	0.00		

## Health

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budgeted Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
F0131	New Plaine Lauzun CHC	MOH/583	Primary Health Care and Public Health	Design stage	B/31		2.00	0.00	3.00	0.00	2.00	0.00	0.00		
F0132	New Trou D'eau Douce CHC	MOH/583	Primary Health Care and Public Health	Design stage	B/31		1.00	0.00	3.00	0.00	1.00	0.00	0.00		
F0133	New Phoenix CHC	MOH/583	Primary Health Care and Public Health	Design stage	B/31		2.00	0.00	3.00	0.00	2.00	0.00	0.00		
<i>Construction of Area Health Centres (AHC)</i>															
F0134	New Bambous AHC	MOH/583	Primary Health Care and Public Health	Pipeline	B/31		0.00	0.00	3.00	0.00	0.00	0.00	0.00		
F0135	New OPD - Long Mountain AHC	MOH/582	Curative Services	Pipeline	B/31		6.00	0.00	23.00	0.00	6.00	0.00	0.00		
F0136	New Goodlands AHC	MOH/583	Primary Health Care and Public Health	Land to be vested	B/31		0.00	0.00	3.00	0.00	0.00	0.00	0.00		
<b>TOTAL-Construction of Community Health Centres</b>							<b>30.40</b>	<b>5.40</b>	<b>59.00</b>	<b>7.00</b>	<b>16.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Upgrading of Community Health Centres</i>															
F0137	Extension of Dr. Mahler CHC	MOH/583	Primary Health Care and Public Health	Contract awarded	B/31		3.00	0.00	3.00	2.50	0.50	0.00	0.00		
F0138	Extension of Curepipe CHC	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		1.40	0.00	2.00	0.10	1.30	0.00	0.00		
F0139	Extension of Roche Bois CHC	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		1.00	0.00	0.50	0.80	0.20	0.00	0.00		
F0140	Extension to Saxena CHC	MOH/583	Primary Health Care and Public Health	Survey	B/31		0.30	0.00	0.30	0.00	0.30	0.00	0.00		
F0141	Extension to New Grove CHC	MOH/583	Primary Health Care and Public Health	Survey	B/31		1.00	0.00	1.00	0.00	1.00	0.00	0.00		

## Health

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
F0142	Erection of concrete wall at Plaine Magnien CHC	MOH/583	Primary Health Care and Public Health	Survey	B/31		1.00	0.00	1.00	0.00	1.00	0.00	0.00		
F0143	Rehabilitation of Cluny CHC	MOH/583	Primary Health Care and Public Health	Pipeline	B/31		0.50	0.00	0.50	0.00	0.50	0.00	0.00		
F0144	Upgrading of Other CHC's	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		1.80	0.00	1.30	1.00	0.80	0.00	0.00		
F0145	Rehabilitation of CHCs	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		22.20	1.10	7.50	6.00	5.10	5.00	5.00		
<b>TOTAL-Upgrading of Community Health Centres</b>							<b>32.20</b>	<b>1.10</b>	<b>17.10</b>	<b>10.40</b>	<b>10.70</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Upgrading of Area Health Centres (AHC)</i>															
F0186	Extension of Waiting Room at Goodlands AHC	MOH/583	Primary Health Care and Public Health	Tender stage	B/31		1.50	0.00	1.50	1.50	0.00	0.00	0.00		
F0147	Extension of Tyack AHC	MOH/583	Primary Health Care and Public Health	Contract awarded	B/31		15.00	0.00	5.00	0.00	1.00	3.00	3.00	8.00	
F0148	Extension to Montagne Blanche AHC	MOH/583	Primary Health Care and Public Health	Survey	B/31		1.20	0.00	1.20	0.00	1.00	0.20	0.00		
F0149	Extension of Rose Belle AHC	MOH/583	Primary Health Care and Public Health	Survey	B/31		4.00	0.00	3.60	1.40	2.00	0.20	0.40		
F0150	Erection of boundary wall at Rose-Belle AHC	MOH/583	Primary Health Care and Public Health	Completed	B/31		1.00	0.00	0.60	0.00	0.60	0.00	0.40		
F0151	Upgrading of Bouloux AHC	MOH/583	Primary Health Care and Public Health	Bidding stage	B/31		0.20	0.00	0.40	0.00	0.10	0.10	0.00		
F0152	Upgrading of Odette Leal AHC	MOH/583	Primary Health Care and Public Health	Completed	B/31		0.70	0.00	0.70	0.70	0.00	0.00	0.00		

## Health

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
F0153	Upgrading of Riv du Rempart AHC	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		1.00	0.00	1.50	0.00	1.00	0.00	0.00		
F0154	Upgrading of Triolet AHC	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		0.50	0.00	2.00	0.00	0.50	0.00	0.00		
F0155	Upgrading of Bramsthan AHC	MOH/583	Primary Health Care and Public Health	Survey	B/31		0.20	0.00	0.20	0.00	0.20	0.00	0.00		
F0156	Upgrading of Dr H. Mahler AHC, M. Blanche	MOH/583	Primary Health Care and Public Health	Survey	B/31		0.00	0.00	0.00	0.00	0.00	0.00	0.00		
F0157	Upgrading of Castel AHC	MOH/583	Primary Health Care and Public Health	Survey	B/31		1.00	0.00	1.00	1.00	0.00	0.00	0.00		
F0158	Upgrading of Quatre Bornes AHC	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		3.00	2.70	0.30	0.00	0.30	0.00	0.00		
F0159	Rehabilitation of AHCs	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		11.20	0.00	5.00	2.80	3.40	3.00	2.00		
F0160	Other Upgrading Works	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		17.00	0.00	0.00	5.00	4.00	5.00	3.00		
	<b>TOTAL-Upgrading of Area Health Centres (AHC)</b>						<b>57.50</b>	<b>2.70</b>	<b>23.00</b>	<b>12.40</b>	<b>14.10</b>	<b>11.50</b>	<b>8.80</b>	<b>8.00</b>	<b>0.00</b>

## Health

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budgeted Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Upgrading of Laboratories</i>															
F0161	Cold Room at Central lab	MOH/583	Primary Health Care and Public Health	Completed	B/31		1.00	1.00	0.00	0.00	0.00	0.00	0.00		
F0162	Cytology Screening Unit at Central Lab	MOH/583	Primary Health Care and Public Health	Completed	B/31		2.10	2.10	0.00	0.00	0.00	0.00	0.00		
F0163	Central Laboratory	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		1.20	0.00	1.00	0.00	1.00	0.20	0.00		
F0164	Biochemistry, Bacteriology and Pathology	MOH/583	Primary Health Care and Public Health	Completed	B/31		0.00	0.00	3.40	0.00	0.00	0.00	0.00		
F0165	Blood Transfusion Service Unit	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		4.30	0.30	3.50	0.00	1.00	3.00	0.00		
<b>TOTAL-Upgrading of Laboratories</b>							<b>8.60</b>	<b>3.40</b>	<b>7.90</b>	<b>0.00</b>	<b>2.00</b>	<b>3.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
F0166	Acquisition of Vehicles	MOH/582	Curative Services	Ongoing	B/31		231.30	99.30	20.00	20.00	52.00	20.00	20.00	10.00	10.00
F0167	Acquisition of High Tech and Other Medical Equipment (Including Geriatric hospital)	MOH/582	Curative Services	Ongoing	B/31		1,175.20	275.60	200.00	174.40	255.00	99.10	171.10	100.00	100.00
F0168	Acquisition IT Equipment	MOH/582	Curative Services	Ongoing	B/31		41.20	11.60	3.00	2.60	3.00	5.00	10.00	5.00	4.00
F0169	Acquisition Fire Fighting Equipment	MOH/582	Curative Services	Ongoing	B/31		42.20	12.20	8.00	0.00	8.00	4.00	10.00	6.00	2.00
F0170	Acquisition of Generators	MOH/582	Curative Services	Ongoing	B/31		50.90	20.90	14.00	1.00	14.00	5.00	10.00		
F0171	Photocopy Machines Air Conditioners, etc.	MOH/582	Curative Services	Ongoing	B/31		87.80	30.72	6.50	10.00	20.00	12.00	15.00		
F0172	Acquisition of Vehicles	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		22.00	2.00	5.00	5.00	5.00	5.00	5.00		

## Health

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
F0173	Acquisition of IT Equipment	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		17.80	4.80	4.00	1.00	4.00	4.00	4.00		
F0174	Acquisition of Lab Equipment	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		133.40	56.40	30.00	15.00	30.00	12.00	20.00		
F0175	Acquisition of Other Equipment	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		8.90	0.90	1.00	1.00	1.00	3.00	3.00		
F0176	Acquisition of Vehicles	MOH/585	Promoting Quality of Life and Prevention and Control of Non Communicable Diseases	Ongoing	B/31		23.70	3.00	5.70	5.70	3.00	6.00	6.00		
F0177	Acquisition of IT Equipment	MOH/585	Promoting Quality of Life and Prevention and Control of Non Communicable Diseases	Ongoing	B/31		7.00	0.00	2.00	1.00	2.00	2.00	2.00		
F0185	Acquisition of other Machinery and Equipment	MOH/585	Promoting Quality of Life and Prevention and Control of Non Communicable Diseases	Pipeline	B/31		30.00	0.00	0.00	0.00	26.00	2.00	2.00		
<b>TOTAL - Vehicle &amp; Equipment</b>							<b>1,871.40</b>	<b>517.42</b>	<b>299.20</b>	<b>236.70</b>	<b>423.00</b>	<b>179.10</b>	<b>278.10</b>	<b>121.00</b>	<b>116.00</b>
<i>Trust Fund for Specialised Medical Care</i>															
F0178	Purchase of equipment	MOH/582	Curative Services	Ongoing	B/26		4.00	0.00	1.00	1.00	1.00	1.00	1.00		
<b>TOTAL Trust Fund for Specialised Medical Care</b>							<b>4.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL - HEALTH AND QUALITY OF LIFE</b>							<b>7,688.15</b>	<b>1,697.68</b>	<b>1,678.93</b>	<b>1,294.30</b>	<b>1,935.90</b>	<b>1,135.20</b>	<b>817.80</b>	<b>504.59</b>	<b>284.20</b>

*RECREATION*  
*AND*  
*CULTURE*

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## RECREATION AND CULTURE

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The promotion of Arts and Culture is essential to foster a balanced and harmonious Mauritian society and for ensuring enhanced creativity of people, cultural awareness, mutual understanding and social cohesion. Planned investment in Recreation and Culture amounts to some Rs 755 M for the period 2011 to 2015 out of which Rs 452 M will be spent on the construction and upgrading of sports infrastructure and youth centres. Emphasis is being laid on the provision of adequate sports facilities to promote social recreation while at the same time enhance the performance of Mauritian athletes on the international scene by putting at their disposal modern training facilities. Some of the projects that will be implemented during the coming five years include the Reconstruction of the St Francois Xavier Stadium (Rs 77 M), a Multi Sports Complex in St Pierre (Rs 60 M), a National Institute of Sports (Rs 150 M), a Football Stadium in the South (Rs 60 M) and upgrading works on football grounds at Morcellement St Andre (Rs 11 M) and Arsenal (Rs 7.5 M).

In so far as the promotion of Arts and Culture is concerned, the National Heritage Fund is in the process of preparing the project write up, costing and time frame for the renovation of the following sites as a priority – Municipal Council of Port Louis, Old Prison Building, Powder Mill and buildings at Pamplemousses, Batterie de L'harmonie, Martello Tower (La Preneuse and Pointe aux Sables), Ile de la Passe, Old Fort Tombeau Bay and Military Hospital. The planned investment in respect of the rehabilitation and restoration of some of the above historical and cultural sites is estimated at Rs 50 M for the coming five years. The National History Museum at Mahebourg will be upgraded and La Tour Koenig Tower will be restored for the amount of Rs 7.3 M and Rs 4.5 M respectively. A Galerie d'Art Nationale will also be constructed to the tune of Rs 50 M in view of further promoting arts and culture.

The digitisation of the e-Archives will be implemented at a cost of Rs 100 M to ensure the preservation and systematic retrieval and access of valuable documents and information.

## Recreation and Culture

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<b>RECREATION AND CULTURE</b>															
<i>Government Information Service</i>															
G0002	Acquisition of IT Equipment	GIS/211	Government Information and Provision of International News	Ongoing	B/31		2.90	0.40	0.55	0.40	0.40	0.40	0.40	0.40	0.50
G0003	Acquisition of Equipment for Audio Visual Unit	GIS/211	Government Information and Provision of International News	Ongoing	B/31		2.40	0.27	0.45	0.30	0.30	0.35	0.35	0.40	0.40
TOTAL- Government Information Service							5.30	0.67	1.00	0.70	0.70	0.75	0.75	0.80	0.90
<i>Mauritius Broadcasting Corporation</i>															
G0004	Construction of Mauritius Broadcasting and Television Building	MBC/211	Government Information and Provision Of International News	Ongoing	B/32	Loan: EXIM Bank	435.00	344.30	253.00	88.00	0.00	0.00	0.00		
TOTAL-Mauritius Broadcasting Corporation							435.00	344.30	253.00	88.00	0.00	0.00	0.00	0.00	0.00
<i>Youth and Sports</i>															
<i>Construction of Sports Infrastructure</i>															
G0005	Reconstruction of St François Xavier Stadium	MYS/682	Promotion and Development of Sports	Contract Awarded	B/31		77.00	12.60	15.00	8.00	25.00	25.00	6.00		

## Recreation and Culture

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
G0008	Tranquebar (Construction of Football Ground and other Basic Amenities)	MYS/682	Promotion and Development of Sports	Pipeline	B/31		7.00	0.00	5.00	0.00	1.00	5.65	0.35		
G0009	Riche Mare Football Ground	MYS/682	Promotion and Development of Sports	Design	B/31		2.00	0.00	1.00	0.00	0.00	1.00	1.00		
G0010	G Commarmond Stadium (construction of Petanque Court, Jogging Track and Lighting)	MYS/682	Promotion and Development of Sports	Design	B/31		0.50	0.00	0.00	0.00	0.45	0.05	0.00		
G0011	Bonair Link Road Multi Sports Complex (Preliminary Expenses)	MYS/682	Promotion and Development of Sports	Pipeline	B/31		61.00	0.00	3.00	0.50	10.00	40.00	10.00		
G0012	Rohit Boolakee Stadium (Toilet Facilities)	MYS/682	Promotion and Development of Sports	Ongoing	B/31		3.80	0.00	1.00	2.80	0.50	0.00	0.00		
G0013	Bon Accueil Sports Complex Phase I (Construction of Lawn Tennis, Handball Courts)	MYS/682	Promotion and Development of Sports	Ongoing	B/31		5.00	0.00	2.00	3.50	1.20	0.00	0.00		
G0014	Baie du Tombeau (New Docker's Flat)	MYS/682	Promotion and Development of Sports	Completed	B/31		3.00	0.00	1.00	2.00	1.00	0.00	0.00		
G0015	Grand Baie Sailing Centre (Office/Cloakroom and Open Boat Storage)	MYS/682	Promotion and Development of Sports	Design	B/31		6.00	0.00	1.40	0.00	0.00	3.00	3.00		
G0016	Morc St Andre Football Ground (Upgrading Ground, Fencing and Lighting)	MYS/682	Promotion and Development of Sports	Ongoing	B/31		10.00	0.00	1.00	2.00	7.40	0.60	0.00		

## Recreation and Culture

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
G0017	Arsenal Football Ground (Cloakroom and Provision of Lighting)	MYS/682	Promotion and Development of Sports	Ongoing	B/31		7.30	0.00	0.50	2.00	0.20	2.00	3.10		
G0026	Multi-Sports Complex at St Pierre	MYS/682	Promotion and Development of Sports	Feasibility	B/31		60.00	0.00	0.00	0.00	2.00	40.00	18.00		
G0033	Football Stadium in the South	MYS/682	Promotion and Development of Sports	Feasibility	B/31		60.00	0.00	0.00	0.00	0.00	35.00	25.00		
G0041	National Institute of Sports	MYS/682	Promotion and Development of Sports	Feasibility	B/31		150.00	0.00	0.00	0.00	0.00	40.00	40.00	50.00	20.00
<b>TOTAL-Construction of Sports Infrastructure</b>							<b>452.60</b>	<b>12.60</b>	<b>30.90</b>	<b>20.80</b>	<b>48.75</b>	<b>192.30</b>	<b>106.45</b>	<b>0.00</b>	<b>0.00</b>
<i>Upgrading of Sports Infrastructure</i>															
G0019	Anjalay Stadium (Sewerage and Floodlights)	MYS/682	Promotion and Development of Sports	Ongoing	B/31		32.00	0.66	25.00	10.00	3.00	12.65	5.20		
G0020	Anjalay Stadium (Levelling,turfing and Upgrading of Playfield)	MYS/682	Promotion and Development of Sports	Completed	B/31		3.43	3.13	0.20	0.30	0.00	0.00	0.00		
G0021	New George V Stadium (Lighting)	MYS/682	Promotion and Development of Sports	Completed	B/31		20.00	14.70	1.17	3.30	1.80	0.00	0.00		
G0022	New George V Stadium (Rehabilitation of Play Field)	MYS/682	Promotion and Development of Sports	Ongoing	B/31		5.20	2.70	1.00	2.50	0.00	0.00	0.00		

## Recreation and Culture

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
G0023	Grand Bay Football Ground	MYS/682	Promotion and Development of Sports	Pipeline	B/31		5.80	2.80	0.45	0.00	1.00	1.50	0.50		
G0024	Petit Raffray Football Ground	MYS/682	Promotion and Development of Sports	Ongoing	B/31		9.50	2.80	2.10	2.00	1.00	3.50	0.20		
G0025	Quartier Militaire Stadium	MYS/682	Promotion and Development of Sports	Tender	B/31		2.50	0.00	3.70	0.00	1.00	1.50	0.00		
G0027	Maryse Justin Stadium (Replacement of Roof and Upgrading of Parking Facilities and Replacement of synthetic Track)	MYS/682	Promotion and Development of Sports	Ongoing	B/31		14.20	0.00	1.30	1.00	1.00	7.00	5.15		
G0028	Rose Belle Stadium	MYS/682	Promotion and Development of Sports	Survey carried out	B/31		15.00	0.00	0.00	0.00	0.00	10.00	5.00		
G0030	R. Ghurbhurun Football Ground	MYS/682	Promotion and Development of Sports	Ongoing	B/31		7.20	1.30	2.50	3.50	2.40	0.00	0.00		
G0031	Cricket Ground (near Anjalay)	MYS/682	Promotion and Development of Sports	Completed	B/31		0.10	0.00	0.00	0.00	0.00	0.10	0.00		

## Recreation and Culture

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
G0032	Riv des Anguilles Football Ground	MYS/682	Promotion and Development of Sports	Tender	B/31		2.00	0.20	0.10	0.00	0.30	1.30	0.00		
	<b>TOTAL-Upgrading of Sports Infrastructure</b>						116.93	28.29	37.52	22.60	11.50	37.55	16.05	0.00	0.00
<i>Vehicle and Equipment</i>															
G0034	Acquisition of Vehicles	MYS/682	Promotion and Development of Sports	Ongoing	B/31		20.30	3.30	0.00	0.00	0.00	5.00	5.00	5.00	2.00
G0035	Acquisition of IT Equipment	MYS/682	Promotion and Development of Sports	Ongoing	B/31		7.00	1.30	0.55	1.10	0.50	1.00	1.00	1.00	1.00
G0036	Acquisition of Machinery & Equipment	MYS/682	Promotion and Development of Sports	Ongoing	B/31		9.00	2.50	0.60	1.60	0.60	1.00	1.00	1.00	1.00
	<b>TOTAL - Vehicle and Equipment</b>						36.30	7.10	1.15	2.70	1.10	7.00	7.00	7.00	4.00
<i>Construction of Youth Centres</i>															
G0037	Anse La Raie Youth Training Centre (Dormitories)	MYS/683	Youth Services	Pipeline	B/31		10.00	0.00	2.50	0.80	0.30	2.00	0.00		
G0038	Youth Centre at Harris St P-Louis with Sports Facilities	MYS/683	Youth Services	Ongoing	B/31		5.20	3.50	0.00	1.70	0.00	0.00	0.00		
G0039	Flic en Flac Youth Centre - Construction of Recreational Centre in Phases	MYS/683	Youth Services	Pipeline	B/31		6.00	0.00	0.00	0.00	0.00	2.50	3.50		

## Recreation and Culture

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
G0040	Bel Ombre Recreational Centre - Provision of Fencing and Basic Amenities	MYS/683	Youth Services	Pipeline	B/31		2.50	0.00	0.00	0.00	0.00	0.00	1.50	1.00	0.00
	<b>TOTAL-Construction of Youth Centres</b>						23.70	3.50	2.50	2.50	0.30	4.50	5.00	1.00	0.00
<i>Upgrading of Youth Centres</i>															
G0042	Bambous Youth Centre (Computer Room/Store/Cloakroom/ Toilet)	MYS/683	Youth Services	Design	B/31		1.00	0.00	0.95	0.00	0.80	0.20	0.00		
G0044	Flic en Flac Youth Centre - Upgrading of kiosks	MYS/683	Youth Services	Design	B/31		0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.80	
G0045	Helvetia Youth Centre - Fencing Works	MYS/683	Youth Services	Design	B/31		0.20	0.00	0.00	0.00	0.20	0.00	0.00		
	<b>TOTAL-Upgrading of Youth Centres</b>						2.00	0.00	0.95	0.00	1.00	0.20	0.00	0.80	0.00
	<b>TOTAL-Youth and Sports</b>						631.53	51.49	73.02	48.60	62.65	241.55	134.50	8.80	4.00
<i>Arts and Culture</i>															
G0047	Construction of Nelson Mandela Centre for African Culture (Phase I)	NMCAC/622	Promotion of Arts and Culture	Completed	HRKADF		28.00	7.00	15.00	19.00	2.00	0.00	0.00		
G0043	Galerie d'Art Nationale	AC/622	Promotion of Arts and Culture	Study	B/31		50.00	0.00			5.00	40.00	5.00		

## Recreation and Culture

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
G0048	Upgrading of Old Prison Building	AC/622	Promotion of Arts and Culture	Ongoing	B/31		25.00	5.00	5.00	5.00	5.00	5.00	5.00		
G0018	Upgrading of 'Centre de Lecture Publique et d'Animation Culturelle' (CELPAC)	AC/622	Promotion of Arts and Culture	Pipeline	B/31		4.00	0.00	0.00	0.00	2.00	1.00	1.00	0.00	0.00
G0063	Upgrading of Theatres	AC/622	Preservation and Promotion of National Heritage	Pipeline	B/31		3.50	0.40	0.00	0.00	1.00	2.00	0.00		
G0049	Acquisition of Vehicles	AC/622	Promotion of Arts and Culture	Ongoing	B/31		7.00	1.80	1.70	1.70	0.00	0.00	0.00	1.70	1.70
G0050	Acquisition of IT Equipment	AC/622	Promotion of Arts and Culture	Ongoing	B/31		5.00	1.00	0.60	0.60	0.60	0.60	0.60	0.60	0.60
G0052	Acquisition of Equipment for Centre de Formation Artistique	AC/622	Promotion of Arts and Culture	Ongoing	B/31		4.10	1.10	0.50	0.50	0.50	0.50	0.50	0.50	0.50
G0062	Acquisition of Machinery and Equipment for Public Address System	AC/622	Promotion of Arts and Culture	Pipeline	B/31		1.00	0.00	0.00	0.00	0.20	0.20	0.20	0.20	0.20
G0064	Upgrading of IT Equipment	AC/622	Promotion of Arts and Culture	Ongoing	B/31		1.60	0.00	0.60	0.60	0.10	0.20	0.30	0.20	0.20
G0051	Upgrading of Machinery and Equipment for Public Address System	AC/622	Promotion of Arts and Culture	Ongoing	B/31		2.20	0.00	1.00	1.00	0.20	0.25	0.30	0.20	0.20
G0054	e-Government Projects - Digitisation of the Archives	AC/623	Preservation and Promotion of National Heritage	Ongoing	B/31		100.00	1.90	13.00	10.00	8.00	5.50	6.00	7.00	8.00

## Recreation and Culture

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
G0065	Upgrading of the National History Museum	AC/623	Preservation and Promotion of National Heritage	Pipeline	B/31		7.30	0.00	0.00	0.00	4.80	2.50	0.00		
G0066	Restoration of La Tour Koenig Tower	AC/623	Preservation and Promotion of National Heritage	Pipeline	B/31		4.50	0.00	0.00	0.00	3.00	1.50	0.00		
G0067	Restoration and Conservation of Trianon Identured Labourers Barracks	AC/623	Preservation and Promotion of National Heritage	Pipeline	B/31		5.70	0.00	0.00	0.00	3.50	2.20	0.00		
G0055	Restoration and Conservation of the Aapravasi Ghat World Heritage Sites	AGTF/623	Preservation and Promotion of National Heritage	Ongoing	HRKADF		77.00	38.70	0.00	2.90	10.00	8.00	7.00	5.00	5.00
G0057	Resotration and Conservation of World Heritage Site- Le Morne	LMHTF/623	Preservation and Promotion of National Heritage	Ongoing	HRKADF		30.00	0.00	15.00	0.00	6.00	6.00	6.00	6.00	6.00
G0058	Conservation Laboratory at the National History Museum, Mahebourg	MMC/623	Preservation and Promotion of National Heritage	Ongoing	HRKADF		1.60	0.60	1.20	0.00	1.00	0.00	0.00		
G0059	Setting Up of a Souvenir shop at the National History museum of Port Louis	MMC/623	Preservation and Promotion of National Heritage	Completed	HRKADF		2.00	0.00	0.00	1.00	1.00	0.00	0.00		
G0060	Setting Up of a Souvenir shop at the National History museum of Mahebourg	MMC/623	Preservation and Promotion of National Heritage	Pipeline	HRKADF		1.00	0.00	0.00	0.00	1.00	0.00	0.00		

## Recreation and Culture

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
G0061	Rehabilitation of Historical and Cultural Heritage Sites and Structures	AC/623	Preservation and Promotion of National Heritage	Pipeline	HRKADF		750.00	0.00	50.00	0.00	10.00	10.00	10.00	10.00	10.00
G0048	Setting up of an Interpretation Centre at Aapravasi Ghat	AGTF/623	Preservation and Promotion of National Heritage	Pipeline			60.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	30.00
<b>TOTAL - Arts and Culture</b>							1,170.50	57.50	103.60	42.30	64.90	85.45	41.90	45.40	62.40
<b>TOTAL - RECREATION AND CULTURE</b>							2,242.33	453.96	430.62	179.60	128.25	327.75	177.15	55.00	67.30

*EDUCATION*

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## EDUCATION

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Acquisition of skills and competencies that unlock the human potential becomes a paramount necessity since education is one of the cardinal drivers of economic growth. The reasons for this are various, but two of the most significant are, first, education builds human capital and enables workers to be more productive, and second, it increases a country's capacity to innovate - an indispensable pre-requisite for growth and competitiveness in today's global knowledge economy. The Government of Mauritius has been implementing a comprehensive education reform program to make education accessible and equitable at all levels, from pre-primary through to post-secondary education.

For the period 2011-2015, some Rs 5.8 billion of investment will be channelled to the education sector in terms of infrastructure development, acquisition of machinery and equipment. The Government has also embarked on the Primary School Renewal Project (PSRP) in existing primary schools with a view to replacing old buildings which have been constructed a long time ago and putting new classroom blocks. It is envisaged to implement the PSRP on a design and built approach to ensure successful project delivery on time and within budget.

At the secondary Level, focus is mainly on completion of ongoing school projects in the secondary. All the new secondary schools are nearly completed and there remain only the last phase which consists of last phase which comprise the provision of additional infrastructural facilities. Over the period covered by the PSIP, construction works will be completed for several secondary schools namely Colline Monneron SSS, Quatre Bornes SSS, Goodlands SSS and Piton SSS.

With a view to transforming Mauritius into a centre of excellence in higher education it is envisaged to develop a research culture in tertiary education institutions so that they become more responsive to the needs of the country and a new university campus will be constructed at an estimated cost of Rs 800 million. This will contribute significantly towards achieving the target of 72% Gross Tertiary Enrolment Ratio by 2015.

## Education

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<b>EDUCATION AND HUMAN RESOURCES</b>															
<i>Head Office</i>															
H0001	Acquisition of Vehicles	MOEHR /421	Policy and Management for Education and Human Resources	Ongoing	B/31		6.22	1.54	0.75	0.73	0.75	0.75	0.75	0.85	0.85
H0002	Acquisition of Other Machinery and Equipment	MOEHR /421	Policy and Management for Education and Human Resources	Ongoing	B/31		8.31	2.06	2.50	2.50	0.75	0.75	0.75	0.75	0.75
H0003	Acquisition of Furniture, Fixtures and Fittings	MOEHR /421	Policy and Management for Education and Human Resources	Ongoing	B/31		0.85	0.20	0.15	0.15	0.10	0.10	0.10	0.10	0.10
<b>TOTAL-Head Office</b>							<b>15.38</b>	<b>3.80</b>	<b>3.40</b>	<b>3.38</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.70</b>	<b>1.70</b>
<i>Pre-Primary</i>															
H0005	Construction of Pre_primary Units	ECCEA/422	Pre-Primary Education	Ongoing	B/26		45.00	7.76	8.00	8.00	8.00	8.00	3.50	3.50	3.50
<b>TOTAL-Pre-Primary</b>							<b>45.00</b>	<b>7.76</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

## Education

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<b>Primary Education</b>															
	<i>Construction and Extension of Primary Schools</i>						734.20	60.86	189.80	176.26	181.00	158.50	68.60	43.50	38.00
H0006	Bambous G.S Phase 3	MOEHR /423	Primary Education	Ongoing	B/31		57.00	16.00	30.00	38.00	2.00	1.00	0.00		
H0007	R . Moosun GS	MOEHR /423	Primary Education	Ongoing	B/31		59.00	0.00	40.00	17.00	21.00	15.00	6.00		
H0008	Villier Rene	MOEHR /423	Primary Education	Ongoing	B/31		10.60	0.00	6.00	10.00	0.50	0.00	0.00		
H0009	Jean Lebrun G.S (Phase 2 )	MOEHR /423	Primary Education	Docs evaluatic	B/31		61.80	0.00	20.00	6.00	24.00	25.80	6.00		
H0012	P.S Ayrga GS	MOEHR /423	Primary Education	Completed	B/31		13.78	9.58	0.00	4.20	0.00	0.00	0.00		
H0013	Morc. Raffray GS, Terre Rouge	MOEHR /423	Primary Education	Pipeline	B/31		12.00	0.00	0.00	0.00	3.00	8.00	1.00		
H0014	Duperre GS	MOEHR /423	Primary Education	Ongoing	B/31		15.00	0.00	10.00	8.00	6.00	1.00	0.00		
H0015	Barkly G.S	MOEHR /423	Primary Education	Ongoing	B/31		10.30	0.00	5.50	2.50	7.30	0.50	0.00		
H0017	R. Gujadhur GS, Flacq	MOEHR /423	Primary Education	Design Stage	B/31		45.00	0.00	6.00	0.00	14.00	23.00	8.00		

## Education

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
	<i>Minor Works (Additional Classes Project)</i>						217.72	26.47	47.30	65.06	52.60	28.50	22.00	13.50	3.00
H0016	D. Gungah GS (Ph I)	MOEHR /423	Primary Education	Pipeline	B/31		5.00	0.00	0.00	0.00	4.00	1.00	0.00		
H0004	D. Gungah GS (Ph II)	MOEHR /423	Primary Education	Pipeline	B/31		5.00	0.00	0.00	0.00	0.00	4.00	1.00		
H0033	New Pailles GS	MOEHR /423	Primary Education	Pipeline	B/31		5.00	0.00	0.00	0.00	4.00	1.00	0.00		
H0075	Sri Shamboonath GS	MOEHR /423	Primary Education	Pipeline	B/31		4.00	0.00	0.00	0.00	3.00	1.00	0.00		
H0069	La Gaulette GS	MOEHR /423	Primary Education	Pipeline	B/31		4.00	0.00	0.00	0.00	3.00	1.00	0.00		
H0018	Bambous G.S (La Valette)	MOEHR /423	Primary Education	Tender Stage	B/31		7.00	0.00	2.00	0.00	4.00	2.50	0.50		
H0019	Le Morne G.S	MOEHR /423	Primary Education	Completed	B/31		5.50	0.00	0.50	5.20	0.30	0.00	0.00		
H0223	E Anquetil GS	MOEHR /423	Primary Education	Completed	B/31		5.00	0.00	0.50	1.41	0.00	0.00	0.00		
H0023	Brisee Verdiere GS	MOEHR /423	Primary Education	Completed	B/31		1.80	1.40	0.40	0.40	0.00	0.00	0.00		
H0024	Flic en Flac G.S	MOEHR /423	Primary Education	Completed	B/31		3.20	0.00	0.20	3.20	0.00	0.00	0.00		

## Education

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
H0025	Cascavelle G.S	MOEHR /423	Primary Education	Completed	B/31		1.40	0.00	0.10	1.40	0.00	0.00	0.00		
H0027	Rose Belle North G.S	MOEHR /423	Primary Education	Completed	B/31		4.99	2.99	0.50	2.00	0.00	0.00	0.00		
H0028	P.Soo-brayen G.S	MOEHR /423	Primary Education	Completed	B/31		4.03	2.87	0.60	0.86	0.30	0.00	0.00		
H0029	S . Torul G.S Rose Belle	MOEHR /423	Primary Education	Completed	B/31		4.86	0.00	0.40	4.66	0.20	0.00	0.00		
H0030	Andre Glover GS	MOEHR /423	Primary Education	Completed	B/31		4.00	1.34	1.00	2.46	0.20	0.00	0.00		
H0031	P.D.D Marigny G.S	MOEHR /423	Primary Education	Completed	B/31		2.80	0.00	2.00	2.60	0.20	0.00	0.00		
H0032	Lady P.K Boolell GS, Montagne Blanche	MOEHR /423	Primary Education	Completed	B/31		4.30	0.60	1.00	3.50	0.20	0.00	0.00		
H0034	Depinay GS	MOEHR /423	Primary Education	Completed	B/31		3.20	3.00	0.20	0.20	0.00	0.00	0.00		
H0035	SVR GS	MOEHR /423	Primary Education	Completed	B/31		3.21	1.81	1.30	1.20	0.20	0.00	0.00		
H0036	Beau Vallon GS	MOEHR /423	Primary Education	Completed	B/31		3.28	2.89	0.20	0.39	0.00	0.00	0.00		
H0037	Basant Rai GS	MOEHR /423	Primary Education	Completed	B/31		2.90	0.00	1.50	2.90	0.00	0.00	0.00		

## Education

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
H0038	S. Shamboonath GS, Camp Fouquereaux	MOEHR /423	Primary Education	Completed	B/31		4.80	2.45	2.80	2.35	0.00	0.00	0.00		
H0039	Lamitie GS	MOEHR /423	Primary Education	Completed	B/31		2.90	0.00	2.50	2.90	0.00	0.00	0.00		
H0040	Bon Accueil GS	MOEHR /423	Primary Education	Completed	B/31		4.70	1.40	0.40	3.00	0.30	0.00	0.00		
H0041	Nouvelle Decouverte GS	MOEHR /423	Primary Education	Completed	B/31		2.85	0.55	2.00	2.00	0.30	0.00	0.00		
H0042	Verdun GS	MOEHR /423	Primary Education	Completed	B/31		4.40	1.00	2.50	3.00	0.40	0.00	0.00		
H0043	Poste de Flacq GS	MOEHR /423	Primary Education	Completed	B/31		4.87	0.97	2.50	3.60	0.30	0.00	0.00		
H0044	Roche Brunes GS	MOEHR /423	Primary Education	Completed	B/31		3.39	0.79	2.00	2.30	0.30	0.00	0.00		
H0045	Vel Govinden GS	MOEHR /423	Primary Education	Completed	B/31		6.06	1.46	2.00	4.30	0.30	0.00	0.00		
H0046	Arsenal GS	MOEHR /423	Primary Education	Pipeline	B/31		4.00	0.00	0.00	0.00	3.00	1.00	0.00		
H0047	Ilot GS	MOEHR /423	Primary Education	Pipeline	B/31		4.00	0.00	0.00	0.00	3.00	1.00	0.00		
H0048	Calebasses GS	MOEHR /423	Primary Education	Pipeline	B/31		4.00	0.00	0.00	1.00	2.00	1.00	0.00		
H0049	Serge Coutet GS	MOEHR /423	Primary Education	Pipeline	B/31		3.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	

## Education

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H0050	D. Hurry GS	MOEHR /423	Primary Education	Pipeline	B/31		3.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	
H0051	Notre Dame GS	MOEHR /423	Primary Education	Pipeline	B/31		3.00	0.00	0.00	0.00	2.00	1.00	0.00	0.00	
H0052	R.Gobhurdhun GS	MOEHR /423	Primary Education	Pipeline	B/31		2.00	0.00	0.00	0.00	0.00	0.00	1.50	0.50	
H0053	B.Khemloliva GS	MOEHR /423	Primary Education	Pipeline	B/31		2.00	0.00	0.00	0.00	0.00	0.00	1.50	0.50	
H0054	Fond du Sac GS	MOEHR /423	Primary Education	Pipeline	B/31		2.00	0.00	0.00	0.00	0.00	0.00	1.50	0.50	
H0055	M. Mohit GS	MOEHR /423	Primary Education	Pipeline	B/31		3.00	0.00	0.00	0.00	2.00	1.00	0.00		
H0056	S. Bissoondoyal GS	MOEHR /423	Primary Education	Pipeline	B/31		3.00	0.00	0.00	0.00	2.00	1.00	0.00		
H0057	M. Rambarrun GS	MOEHR /423	Primary Education	Pipeline	B/31		2.00	0.00	0.00	0.00	1.50	0.50	0.00		
H0058	R. Motee GS	MOEHR /423	Primary Education	Pipeline	B/31		2.00	0.00	0.00	0.00	0.00	0.00	1.50	0.50	
H0059	R. Balgobin GS	MOEHR /423	Primary Education	Pipeline	B/31		2.00	0.00	0.00	0.00	0.00	0.00	1.50	0.50	
H0060	Dubreuil GS	MOEHR /423	Primary Education	Pipeline	B/31		5.00	0.00	0.00	0.00	2.00	2.00	1.00		

## Education

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
H0061	Camp Diable GS	MOEHR /423	Primary Education	Pipeline	B/31		3.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	
H0062	Mare Tabac GS	MOEHR /423	Primary Education	Pipeline	B/31		3.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	
H0064	Rev Espitalier Noel GS	MOEHR /423	Primary Education	Pipeline	B/31		3.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	
H0065	Stanley GS	MOEHR /423	Primary Education	Pipeline	B/31		4.50	0.00	3.00	0.00	3.00	1.50	0.00		
H0066	Belle Mare GS	MOEHR /423	Primary Education	Completed	B/31		4.73	0.00	3.00	4.43	0.30	0.00	0.00		
H0067	Albion GS	MOEHR /423	Primary Education	Evaluation Stage	B/31		5.50	0.00	3.00	1.00	3.00	1.50	0.00		
H0068	R. Moosun GS	MOEHR /423	Primary Education	Pipeline	B/31		9.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	3.00
H0070	Palma GS	MOEHR /423	Primary Education	Completed	B/31		2.85	0.95	0.00	1.60	0.30	0.00	0.00		
H0071	Louis Nellan GS	MOEHR /423	Primary Education	Pipeline	B/31		3.00	0.00	0.00	0.00	2.00	1.00	0.00		
H0072	Phoenix GS	MOEHR /423	Primary Education	Pipeline	B/31		3.00	0.00	0.00	0.00	0.00	2.00	1.00		
H0073	Quatre Soeurs GS	MOEHR /423	Primary Education	Ongoing	B/31		4.00	0.00	3.00	1.00	3.00	0.00	0.00		

## Education

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
H0074	Rose Hill Central GS	MOEHR /423	Primary Education	Pipeline	B/31		4.00	0.00	0.00	0.00	0.00	3.00	1.00		
H0079	Maheswarnath GS	MOEHR /423	Primary Education	Ongoing	B/31		2.50	0.00	3.00	0.00	2.00	0.50	0.00		
H0080	Palma GS	MOEHR /423	Primary Education	Defects Liability Period	B/31		0.20	0.00	0.20	0.20	0.00	0.00	0.00		
H0081	Mapou GS	MOEHR /423	Primary Education	Completed	B/31		3.00	0.00	3.00	0.00	0.00	0.00	0.00		
H0076	Construction/extension works in Other primary schools	MOEHR /423	Primary Education	Ongoing	B/31		232.00	8.81	25.00	25.50	50.60	55.70	25.60	30.00	35.00
	<i>Upgrading of schools</i>						<b>584.70</b>	<b>42.70</b>	<b>271.90</b>	<b>137.40</b>	<b>215.20</b>	<b>82.10</b>	<b>38.00</b>	<b>19.50</b>	<b>19.50</b>
H0078	Curepipe road GS	MOEHR /423	Primary Education	Completed	B/31		6.56	5.81	3.00	0.75	0.00	0.00	0.00		
H0079	Maheswarnath GS	MOEHR /423	Primary Education	Ongoing	B/31		3.50	0.00	3.00	1.00	2.00	0.50	0.00		
H0082	Vallee des Pretres GS	MOEHR /423	Primary Education	Completed	B/31		10.38	9.88	0.00	0.50	0.00	0.00	0.00		
H0083	O. Beaugard GS	MOEHR /423	Primary Education	Tender Stage	B/31		60.00	0.00	40.50	0.00	28.00	28.00	4.00		
H0084	Midlands GS	MOEHR /423	Primary Education	Completed	B/31		7.54	3.14	3.00	3.40	1.00	0.00	0.00		

## Education

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H0085	Bois des Amourettes GS	MOEHR /423	Primary Education	Launching of tenders	B/31		6.70	0.00	6.00	0.00	6.00	0.70	0.00		
H0010	Melrose GS	MOEHR /423	Primary Education	Pipeline	B/31		4.20	0.00	0.00	0.00	3.50	0.70	0.00		
H0224	M P Kisnah GS	MOEHR /423	Primary Education	Ongoing	B/31		13.80	0.00	4.00	13.00	0.80	0.00	0.00		
H0225	Upgrading of toilets	MOEHR /423	Primary Education	Ongoing	B/31		87.00	14.90	12.00	12.00	12.00	12.00	12.00	12.00	12.00
H0086	Electrical Works in additional classrooms	MOEHR /423	Primary Education	Ongoing	B/31		15.50	0.00	5.50	3.00	2.50	2.50	2.50	2.50	2.50
	<i>Primary School Renewal Project - Phase 1</i>						<i>207.60</i>	<i>0.00</i>	<i>150.40</i>	<i>13.20</i>	<i>134.40</i>	<i>29.50</i>	<i>14.50</i>	<i>0.00</i>	<i>0.00</i>
H0087	H Ramnarain GS	MOEHR /423	Primary Education	Feasibility study completed	B/31		12.00	0.00	10.00	0.00	8.00	3.00	1.00		
H0088	Plaines des Papayes GS	MOEHR /423	Primary Education	Feasibility study completed	B/31		4.10	0.00	4.00	3.70	0.40	0.00	0.00		
H0089	Pandit S Radhay GS - Congomah	MOEHR /423	Primary Education	Feasibility study completed	B/31		17.00	0.00	15.00	2.00	12.00	2.00	1.00		
H0090	Vel Govinden GS	MOEHR /423	Primary Education	Feasibility study completed	B/31		6.80	0.00	8.00	1.50	4.80	0.50	0.00		
H0091	Caroline GS	MOEHR /423	Primary Education	Feasibility study completed	B/31		7.00	0.00	6.00	0.00	4.00	2.00	1.00		

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H0092	Rajiv Gandhi GS	MOEHR /423	Primary Education	Feasibility study completed	B/31		7.70	0.00	10.00	1.50	5.70	0.50	0.00		
H0093	Lady P K Boolell GS	MOEHR /423	Primary Education	Feasibility study completed	B/31		11.00	0.00	6.20	2.00	8.00	1.00	0.00		
H0094	Brisee Verdiere GS	MOEHR /423	Primary Education	Feasibility study completed	B/31		7.50	0.00	6.50	0.00	6.00	1.00	0.50		
H0095	Sir Satcam Boolell GS	MOEHR /423	Primary Education	Feasibility study completed	B/31		15.00	0.00	12.00	0.00	8.00	5.00	2.00		
H0096	Moka GS	MOEHR /423	Primary Education	Feasibility study completed	B/31		10.50	0.00	6.00	1.50	7.50	1.50	0.00		
H0097	Vuillemin GS	MOEHR /423	Primary Education	Feasibility study completed	B/31		4.00	0.00	3.80	1.00	3.00	0.00	0.00		
H0098	B Rosunee GS Bramsthan C Flacq	MOEHR /423	Primary Education	Feasibility study completed	B/31		10.00	0.00	5.50	0.00	7.00	2.00	1.00		
H0099	Sir Pierre Dalais GS	MOEHR /423	Primary Education	Feasibility study completed	B/31		16.00	0.00	16.00	0.00	0.00	0.00	0.00		
H0100	M Burrenchobay GS	MOEHR /423	Primary Education	Feasibility study completed	B/31		20.00	0.00	4.20	0.00	15.00	3.00	2.00		

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H0101	Midlands GS	MOEHR /423	Primary Education	Feasibility study completed	B/31		20.00	0.00	16.00	0.00	15.00	3.00	2.00		
H0102	Riviere des Anguilles GS	MOEHR /423	Primary Education	Feasibility study completed	B/31		20.00	0.00	4.20	0.00	15.00	3.00	2.00		
H0103	Bambous 'A' GS	MOEHR /423	Primary Education	Feasibility study completed	B/31		19.00	0.00	17.00	0.00	15.00	2.00	2.00		
H0188	<i>Minor Upgrading Works</i>						36.92	8.02	3.90	4.30	16.70	3.40	0.00	0.00	0.00
H0226	Highlands GS	MOEHR /423	Primary Education	Completed	B/31		4.50	1.30	1.80	3.20	0.00	0.00	0.00		
H0077	Serge Coutet GS	MOEHR /423	Primary Education	Completed	B/31		3.10	3.00	0.10	0.10	0.00	0.00	0.00		
H0227	Labourdonnais GS	MOEHR /423	Primary Education	Completed	B/31		4.72	3.72	2.00	1.00	0.00	0.00	0.00		
H0228	Fond Du Sac GS	MOEHR /423	Primary Education	Pipeline	B/31		1.10	0.00	0.00	0.00	1.00	0.10	0.00		
H0229	Petit Raffray GS	MOEHR /423	Primary Education	Pipeline	B/31		1.90	0.00	0.00	0.00	1.80	0.10	0.00		
H0230	Grand Bay Public Library	MOEHR /423	Primary Education	Pipeline	B/31		4.50	0.00	0.00	0.00	2.00	0.50	0.00		

## Education

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H0231	Sir E Series GS	MOEHR /423	Primary Education	Pipeline	B/31		2.60	0.00	0.00	0.00	2.00	0.60	0.00		
H0232	Moka GS	MOEHR /423	Primary Education	Pipeline	B/31		1.90	0.00	0.00	0.00	1.70	0.20	0.00		
H0233	S Ramudhin GS	MOEHR /423	Primary Education	Pipeline	B/31		1.90	0.00	0.00	0.00	1.70	0.20	0.00		
H0234	Camp Thorel GS	MOEHR /423	Primary Education	Pipeline	B/31		0.90	0.00	0.00	0.00	0.30	0.10	0.00		
H0235	Melrose GS	MOEHR /423	Primary Education	Pipeline	B/31		4.20	0.00	0.00	0.00	2.50	0.70	0.00		
H0236	Curepipe Road GS	MOEHR /423	Primary Education	Pipeline	B/31		1.10	0.00	0.00	0.00	1.00	0.10	0.00		
H0237	J T Ramsoondar GS	MOEHR /423	Primary Education	Pipeline	B/31		2.60	0.00	0.00	0.00	1.00	0.60	0.00		
H0238	Louis Nellan GS	MOEHR /423	Primary Education	Pipeline	B/31		1.90	0.00	0.00	0.00	1.70	0.20	0.00		
H0239	Other Upgrading Works	MOEHR /423	Primary Education	Ongoing	B/31		125.00	0.95	40.60	86.25	8.30	4.80	5.00	5.00	5.00
	<i>Acquisition of Equipment &amp; Furniture of which:</i>														
H0105	Acquisition of IT Equipment	MOEHR /423	Primary Education	Ongoing	B/31		196.03	46.03	45.00	45.00	5.00	5.00	5.00	45.00	45.00
H0106	Acquisition of Other Equipment	MOEHR /423	Primary Education	Ongoing	B/31		13.94	1.94	2.00	2.00	2.00	2.00	2.00	2.00	2.00

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H0107	Acquisition of School Furniture	MOEHR /423	Primary Education	Ongoing	B/31		72.47	12.47	12.00	12.00	8.00	8.00	8.00	12.00	12.00
H0108	e-Government Projects (e- Education Portal)	MOEHR /423	Primary Education	Ongoing	B/31		28.00	0.00	28.00	0.00	0.00	0.00	0.00		
<b>TOTAL - Primary Education</b>							<b>1,629.34</b>	<b>164.00</b>	<b>548.70</b>	<b>372.66</b>	<b>411.20</b>	<b>255.60</b>	<b>121.60</b>	<b>122.00</b>	<b>116.50</b>
<b>Secondary Education</b>															
<i>Construction and Extension of Secondary Schools</i>															
H0109	MGSS Moka (Ph III)	MOEHR/424	Secondary Education	Completed	B/31		46.78	34.78	17.00	12.00	0.00	0.00	0.00		
H0110	MGSS Moka (Ph IV)	MOEHR/424	Secondary Education	Design Stage	B/31		142.00	0.00	10.00	0.00	50.00	50.00	32.00	10.00	
H0111	Riv des Anguilles SSS Ph III	MOEHR/424	Secondary Education	Contract Awarded	B/31		38.50	0.00	10.00	10.50	26.00	2.00	0.00		
H0240	Beau Bassin SSS	MOEHR/424	Secondary Education	Ongoing	B/31		98.90	75.34	28.00	18.80	4.20	0.00	0.00		
H0113	Colline Monneron SSS - (Ph III)	MOEHR/424	Secondary Education	Completed	B/31		59.90	18.80	32.00	34.00	4.00	0.00	0.00		
H0114	Colline Monneron SSS - (Ph IV)	MOEHR/424	Secondary Education	Re -Tender	B/31		58.00	0.00	20.00	6.00	44.00	5.00	3.00		
H0115	Floreal SSS (Phase II)	MOEHR/424	Secondary Education	Ongoing	B/31		119.90	53.90	70.00	56.00	10.00	0.00	0.00		

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H0116	Goodlands SSS (Phase II)	MOEHR/424	Secondary Education	Completed	B/31		101.50	52.25	50.00	43.00	5.00	0.00	0.00		
H0117	Quatre Bornes SSS - ( Phase II)	MOEHR/424	Secondary Education	Completed	B/31		114.84	87.84	36.00	17.00	10.00	0.00	0.00		
H0118	Quatre Bornes SSS - ( Phase III)	MOEHR/424	Secondary Education	Tender Preparation	B/31		164.00	0.00	30.00	0.00	50.00	50.00	40.00	24.00	0.00
H0119	MGSS Flacq (Ph III)	MOEHR/424	Secondary Education	Completed	B/31		53.20	32.55	23.00	17.00	3.00	0.00	0.00		
H0120	Forest Side SSS (Classroom Block)	MOEHR/424	Secondary Education	Completed	B/31		58.70	39.05	18.00	16.00	3.00	0.00	0.00		
H0121	Piton SSS	MOEHR/424	Secondary Education	Tender Preparation	B/31		67.00	0.00	15.00	7.00	40.00	15.00	5.00		
H0122	Pamplemousses SSS (Ph II)	MOEHR/424	Secondary Education	Completed	B/31		85.60	68.30	22.00	9.81	4.00	0.00	0.00		
H0123	Hollyrood SSS Ph IV	MOEHR/424	Secondary Education	Ongoing	B/31		67.00	0.00	15.00	25.00	38.00	4.00	0.00		
H0124	Vacoas SSS - Phase III	MOEHR/424	Secondary Education	Completed	B/31		112.94	107.30	6.00	5.64	0.00	0.00	0.00		
H0125	Nouvelle France MGSS Ph III	MOEHR/424	Secondary Education	Design Stage	B/31		35.00	0.00	15.00	0.00	30.00	5.00	0.00		
H0126	Nouvelle France MGSS Ph IV	MOEHR/424	Secondary Education	Design Preparation	B/31		40.00	0.00	0.00	0.00	5.00	20.00	15.00		
H0127	MGSS Solferino (Ph III)	MOEHR/424	Secondary Education	Completed	B/31		31.10	30.10	1.00	0.00	1.00	0.00	0.00		

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H0128	MGSS Solferino (Ph IV)	MOEHR/424	Secondary Education	Design Preparation	B/31		135.00	0.00	20.00	0.00	40.00	40.00	35.00	20.00	
H0129	Goodlands SSS (Phase III)	MOEHR/424	Secondary Education	Design Stage	B/31		71.00	0.00	4.00	0.00	28.00	28.00	12.00	3.00	
H0130	Rabindranath Tagore Institute	MOEHR/424	Secondary Education	Completed	B/31		20.40	18.90	2.00	1.50	0.00	0.00	0.00		
H0131	Rabindranath Tagore Institute(sound and Lighting)	MOEHR/424	Secondary Education	Completed	B/31		6.23	0.00	5.00	6.23	0.00	0.00	0.00		
H0132	Triplet SSS (B) (classroom block)	MOEHR/424	Secondary Education	Completed	B/31		26.60	11.60	16.00	14.00	1.00	0.00	0.00		
H0133	Ebène I (B) - Phase IV A & IV B	MOEHR/424	Secondary Education	Completed	B/31		76.65	71.10	4.00	5.55	0.00	0.00	0.00		
H0134	E Anquetil SSS - 6 additional classrooms.	MOEHR/424	Secondary Education	Design Stage	B/31		18.00	0.00	2.00	3.00	14.00	1.00	0.00		
H0135	Bon Accueil SSS	MOEHR/424	Secondary Education	Ongoing	B/31		20.85	0.85	2.00	18.00	2.00	0.00	0.00		
H0136	GMD Atchia State College	MOEHR/424	Secondary Education	Ongoing	B/31		8.90	0.00	6.00	7.90	1.00	0.00	0.00		
H0137	Forest Side SSS	MOEHR/424	Secondary Education	Docs under preparation	B/31		25.00	0.00	18.00	0.00	14.00	5.00	6.00		

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H0138	Quartier Militaire SSS	MOEHR/424	Secondary Education	Docs under preparation	B/31		25.00	0.00	18.00	3.00	18.00	4.00	0.00		
H0139	John Kennedy College	MOEHR/424	Secondary Education	Docs under preparation	B/31		25.00	0.00	18.00	3.00	18.00	4.00	0.00		
H0140	Sebastopol SSS	MOEHR/424	Secondary Education	Docs under preparation	B/31		25.00	0.00	18.00	0.00	14.00	5.00	6.00		
H0141	Pailles SSS	MOEHR/424	Secondary Education	Docs under preparation	B/31		25.00	0.00	18.00	3.00	18.00	4.00	0.00		
H0142	France Boyer de la Giroday SSS (Block Wall around Playfield,basket ball,volley ball)	MOEHR/424	Secondary Education	Docs under preparation	B/31		13.00	0.00	3.00	1.00	9.00	3.00	0.00		
H0143	St Aubin SSS (Football ground, Playfield)	MOEHR/424	Secondary Education	Docs under preparation	B/31		5.00	0.00	4.00	0.00	4.00	1.00	0.00		
H0144	La Gaulette SSS (Football ground, Playfield)	MOEHR/424	Secondary Education	Tender stage	B/31		12.00	0.00	4.00	0.00	1.00	8.00	3.00		
H0145	Mapou SSS (Football Ground, Fencing)	MOEHR/424	Secondary Education	Tender stage	B/31		12.00	0.00	5.00	0.00	5.00	6.00	1.00		
H0146	Sodnac SSS (Football Ground, Fencing)	MOEHR/424	Secondary Education	Tender stage	B/31		12.00	0.00	5.00	0.00	5.00	6.00	1.00		

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H0147	Gymnasium at Goodlands SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	12.00	12.00	1.00	
H0190	Gymnasium at Floreal SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	12.00	12.00	1.00	
H0191	Gymnasium at Sodnac SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	12.00	12.00	1.00	
H0192	Gymnasium at Vacoas SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	12.00	12.00	1.00	
H0193	Gymnasium at GMD Atchia State College	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	14.00	5.00	6.00	0.00	
H0194	Gymnasium at Bell Village SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	0.00	20.00	5.00	
H0195	Gymnasium at B Ramlallah SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	0.00	20.00	5.00	
H0196	Gymnasium at Palma SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	0.00	20.00	5.00	
H0197	Gymnasium at Ebene (G) SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	0.00	20.00	5.00	
H0198	Gymnasium at Riv des Anguilles SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	0.00	20.00	5.00	
H0199	Gymnasium at Terre Rouge SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	5.00
H0200	Gymnasium at Ebene (B) SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	5.00
H0201	Gymnasium at St Aubin SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	5.00
H0202	Gymnasium at Phoenix SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	5.00
H0203	Gymnasium at Port Louis SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	5.00

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					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
H0204	Gymnasium at Camp de Masque SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	5.00
H0205	Gymnasium at Belle Rose SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	5.00
H0206	Gymnasium at Triolet SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	5.00
H0207	Gymnasium at Beau Bassin SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	5.00
H0208	Gymnasium at Port Louis North SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
H0209	Gymnasium at La Gaulette SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
H0210	Gymnasium at Pamplémousses SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
H0211	Gymnasium at Bambous SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
H0212	Gymnasium at Piton SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00
H0148	Football Playground at Bel Air SSS	MOEHR/424	Secondary Education	Pipeline	B/31		4.50	0.00	0.00	0.00	0.00	3.50	1.00		
H0063	Football Playground at Ebene (G) SSS	MOEHR/424	Secondary Education	Pipeline	B/31		4.50	0.00	0.00	0.00	0.00	3.50	1.00		
H0104	Football Playground at Nouvelle France MGSS	MOEHR/424	Secondary Education	Pipeline	B/31		4.50	0.00	0.00	0.00	0.00	3.50	1.00		
H0179	Football Playground at D Ramphul SSS	MOEHR/424	Secondary Education	Pipeline	B/31		4.50	0.00	0.00	0.00	0.00	3.50	1.00		

## Education

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
H0180	Football Playground at Vacoas SSS	MOEHR/424	Secondary Education	Pipeline	B/31		4.50	0.00	0.00	0.00	0.00	3.50	1.00		
H0149	Other Construction Works	MOEHR/424	Secondary Education	Ongoing	B/31		400.00	267.62	0.00	45.07	4.80	0.00	0.00	0.00	0.00
	<i>Upgrading of Schools</i>						<i>690.08</i>	<i>124.48</i>	<i>94.70</i>	<i>64.00</i>	<i>79.90</i>	<i>105.00</i>	<i>31.20</i>	<i>10.00</i>	<i>5.00</i>
H0150	Dr R. Chaperon SSS	MOEHR/424	Secondary Education	Preliminary Stage	B/31		65.00	0.00	30.00	0.00	30.00	30.00	5.00		
H0151	S. Bissoondoyal SSS	MOEHR/424	Secondary Education	Completed	B/31		23.08	5.00	13.00	5.08	0.00	0.00	0.00		
H0152	Royal College P.Louis	MOEHR/424	Secondary Education	Pipeline	B/31		45.00	0.00	10.00	0.00	10.00	30.00	5.00		
H0153	Lady S. Ramgoolam SSS	MOEHR/424	Secondary Education	Completed	B/31		14.13	13.17	2.00	0.96	0.00	0.00	0.00		
H0154	Shrimati I. Gandhi SSS	MOEHR/424	Secondary Education	Completed	B/31		3.96	2.76	0.20	1.20	0.00	0.00	0.00		
H0155	Sir L Teeluck SSS - Upgrading & tarring	MOEHR/424	Secondary Education	Completed	B/31		10.29	9.29	1.00	1.00	0.00	0.00	0.00		
H0156	D Lallah SSS - Furniture, Gas, Plumbing & Electrical Works	MOEHR/424	Secondary Education	Completed	B/31		13.10	12.10	2.00	1.00	0.00	0.00	0.00		
H0157	RCPL (Naco, Turfing, & Fencing)	MOEHR/424	Secondary Education	Completed	B/31		11.98	9.98	2.00	2.00	0.00	0.00	0.00		

## Education

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
H0158	QEC( Tarring & Upgrading)	MOEHR/424	Secondary Education	Completed	B/31		6.14	5.24	0.90	0.90	0.00	0.00	0.00		
H0159	Royal College Curepipe	MOEHR/424	Secondary Education	Preliminary Stage	B/31		17.00	0.00	16.00	0.00	10.00	6.00	1.00		
H0181	Sir A.R Mohamed SSS	MOEHR/424	Secondary Education	Pipeline	B/31		10.00	0.00	0.00	0.00	5.00	4.00	1.00		
H0189	R.Prayag SSS	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	4.70	15.00	5.20		
H0187	R.Seeneevassen SSS	MOEHR/424	Secondary Education	Pipeline	B/31		10.00	0.00	0.00	0.00	5.00	4.00	1.00		
H0161	D Ramphul State College (Conversion of one room into add. Computer room)	MOEHR/424	Secondary Education	Ongoing	B/31		0.30	0.00	0.90	0.30	0.00	0.00	0.00		
H0162	Queen Elizabeth College (Conversion of one room into add. Computer room)	MOEHR/424	Secondary Education	Ongoing	B/31		0.30	0.00	0.90	0.30	0.00	0.00	0.00		
H0163	John Kennedy College (Conversion of one room into add. Computer room)	MOEHR/424	Secondary Education	Ongoing	B/31		0.30	0.00	0.90	0.30	0.00	0.00	0.00		
H0164	Shrimati I Gandhi SSS (Conversion of one room into add. Computer room)	MOEHR/424	Secondary Education	Ongoing	B/31		0.30	0.00	0.90	0.30	0.00	0.00	0.00		

## Education

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
H0165	D Lallah SSS (Conversion of one room into add. Computer room)	MOEHR/424	Secondary Education	Ongoing	B/31		0.30	0.00	0.90	0.30	0.00	0.00	0.00		
H0166	E Anquetil SSS (Conversion of one room into add. Computer room)	MOEHR/424	Secondary Education	Ongoing	B/31		0.30	0.00	0.90	0.30	0.00	0.00	0.00		
H0167	S Bissoondoyal SSS (Conversion of one room into add. Computer room)	MOEHR/424	Secondary Education	Pipeline	B/31		1.00	0.00	0.90	0.00	0.80	0.20	0.00		
H0168	R Gujadhur SSS (Drains)	MOEHR/424	Secondary Education	Ongoing	B/31		2.00	0.00	1.80	0.00	1.80	0.20	0.00		
H0169	F Boyer de la Giroday SSS(Toilet Block)	MOEHR/424	Secondary Education	Ongoing	B/31		1.10	0.00	3.80	0.50	0.60	0.00	0.00		
H0170	Lady S Ramgoolam (Toilet Block)	MOEHR/424	Secondary Education	Ongoing	B/31		1.00	0.00	3.80	0.30	0.70	0.00	0.00		
H0172	MEDCO , Trinity( Boundary Wall/Fencing)	MOEHR/424	Secondary Education	Ongoing	B/31		1.50	0.00	1.90	1.50	0.00	0.00	0.00		
H0011	R Gujadhur SSS (Electrical works)	MOEHR/424	Secondary Education	Pipeline	B/31		9.00	0.00	0.00	0.00	5.00	4.00	0.00		
H0020	Swami Vovenkananda SSS	MOEHR/424	Secondary Education	Pipeline	B/31		5.00	0.00	0.00	0.00	0.00	4.00	1.00		
H0021	G Raynald SSS	MOEHR/424	Secondary Education	Pipeline	B/31		3.00	0.00	0.00	0.00	0.00	2.00	1.00		

## Education

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
H0022	Swani Sivananda	MOEHR/424	Secondary Education	Pipeline	B/31		5.00	0.00	0.00	0.00	0.00	4.00	1.00		
H0026	Royal College, P. Louis	MOEHR/424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	5.00
H0160	Upgrading of Other Schools	MOEHR/424	Secondary Education	Pipeline	B/31		380.00	66.94	0.00	47.76	6.30	1.60	0.00	0.00	0.00
	<i>Purchase of Equipment MGI &amp; RTI</i>						<i>21.08</i>	<i>2.28</i>	<i>2.30</i>	<i>2.30</i>	<i>3.30</i>	<i>3.30</i>	<i>3.30</i>	<i>3.30</i>	<i>3.30</i>
H0173	Purchase of equipment	MGI/424	Secondary Education	Ongoing	B/26		18.98	1.98	2.00	2.00	3.00	3.00	3.00	3.00	3.00
H0174	Purchase of equipment	RTI/424	Secondary Education	Ongoing	B/26		2.10	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
	<i>Acquisition of Equipment &amp; Furniture</i>						<i>380.75</i>	<i>49.55</i>	<i>80.20</i>	<i>52.20</i>	<i>60.00</i>	<i>43.00</i>	<i>43.00</i>	<i>52.50</i>	<i>52.50</i>
H0175	Acquisition of IT Equipment	MOEHR/424	Secondary Education	Ongoing	B/31		123.70	29.00	19.70	19.70	19.00	14.00	14.00	14.00	14.00
H0176	Acquisition of Other Machinery and Equipment	MOEHR/424	Secondary Education	Ongoing	B/31		116.85	8.85	14.00	14.00	26.00	14.00	14.00	20.00	20.00
H0177	Acquisition of School Furniture	MOEHR/424	Secondary Education	Ongoing	B/31		112.20	11.70	18.50	18.50	15.00	15.00	15.00	18.50	18.50
H0178	e-Government Projects (Education Portal)	(e- MOEHR/424	Secondary Education	Pipeline	B/31		28.00	0.00	28.00	0.00	0.00	0.00	0.00		
	<b>TOTAL- Secondary Education</b>						<b>4,171.90</b>	<b>1,146.59</b>	<b>767.20</b>	<b>507.50</b>	<b>681.20</b>	<b>487.80</b>	<b>395.50</b>	<b>331.80</b>	<b>230.80</b>

## Education

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<b>Technical and Vocational Education</b>															
H0184	Purchase of Equipment	TSMTF/425	Technical and Vocational education	Ongoing	B/26		12.92	4.92	4.00	4.00	1.00	0.50	0.50	0.50	0.50
H0185	Purchase of Equipment	MITD/425	Technical and Vocational education	Ongoing	B/26		23.68	1.48	11.20	11.20	9.00	0.50	0.50	0.50	0.50
	<b>TOTAL-Technical and Vocational Education</b>						<b>36.60</b>	<b>6.40</b>	<b>15.20</b>	<b>15.20</b>	<b>10.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Mauritius Examination Syndicate</b>															
H0182	Purchase of Equipment	MES/423	Primary Education	Ongoing	B/26		5.60	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
H0183	Purchase of Equipment	MES/424	Secondary Education	Ongoing	B/26		8.40	1.20	1.20	1.20	1.20	1.20	1.20	1.20	1.20
	<b>TOTAL- Mauritius Examination Syndicate</b>						<b>14.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Mauritius Qualifications Authority</b>															
H0004	Purchase of equipment	MQA/421	Policy and Management for Education and Human Resources	Ongoing	B/26		11.39	3.39	3.00	3.00	1.00	1.00	1.00	1.00	1.00
	<b>TOTAL-Mauritius qualifications Authority</b>						<b>11.39</b>	<b>3.39</b>	<b>3.00</b>	<b>3.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>TOTAL- Education and Human Resources</b>						<b>5,923.61</b>	<b>1,333.94</b>	<b>1,347.50</b>	<b>911.74</b>	<b>1,115.00</b>	<b>757.00</b>	<b>526.20</b>	<b>463.00</b>	<b>356.50</b>

**Education**

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<b>TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY</b>															
H0222	Construction of New University Campus	MTESRT/741	Policy Management for Tertiary Education, Science, Research and Technology		HRKADF/B31		815.00	0.00	15.00	5.00	72.00	423.00	315.00		
H0213	Extension of MIE Buildings	MTESRT/741	Policy Management for Tertiary Education, Science, Research and Technology		B/31		27.00	0.00	0.00	0.00	20.00	7.00	0.00		
H0214	Acquisition of IT Equipment	MTESRT/741	Policy Management for Tertiary Education, Science, Research and Technology	Ongoing	B/31		1.30	0.00	0.00	0.00	0.50	0.20	0.20	0.20	0.20
H0215	Acquisition of Fixture and Fittings	MTESRT/741	Policy Management for Tertiary Education, Science, Research and Technology	Ongoing	B/31		0.70	0.00	0.00	0.00	0.70	0.00	0.00		
<b>TOTAL - Ministry</b>							<b>844.00</b>	<b>0.00</b>	<b>15.00</b>	<b>5.00</b>	<b>93.20</b>	<b>430.20</b>	<b>315.20</b>	<b>0.20</b>	<b>0.20</b>
<b>Tertiary Education Commission</b>															
H0112	Tertiary Education Commission	MTESRT/742	Tertiary education		B/26		25.00	0.00	0.00	14.50	13.00	12.00	12.00	0.00	0.00
H0171	University of Mauritius	MTESRT/742	Tertiary education		B/26		95.00	0.00	0.00	35.00	34.50	15.00	9.00	0.00	0.00

## Education

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
H0186	University of Technology, Mauritius	MTESRT/742	Tertiary education		B/26		21.30	0.00	0.00	8.50	4.80	4.00	4.00		
H0216	Swami Dayanand Institute of Management	MTESRT/742	Tertiary education		B/26		1.50	0.00	0.00	0.00	0.50	0.50	0.50		
H0217	Institut Supérieur de Technologie	MTESRT/742	Tertiary education		B/26		1.50	0.00	0.00	0.00	0.50	0.50	0.50		
H0218	Mahatma Gandhi Institute (Tertiary)	MTESRT/742	Tertiary education		B/26		29.50	0.00	0.00	15.00	10.50	2.00	2.00		
H0219	Rabindranath Tagore Institute	MTESRT/742	Tertiary education		B/26		4.00	0.00	0.00	2.00	0.00	1.00	1.00		
H0220	Mauritius College of the Air/Open University of Mauritius	MTESRT/742	Tertiary education		B/26		38.00	0.00	5.00	5.00	2.50	2.50	2.50		
Ho221	Fashion & Design Institute	MTESRT/742	Tertiary education		B/26		21.00	0.00	5.00	5.00	5.00	5.00	5.00		
H0223	Rajiv Gandhi Science Centre	MTESRT/743	Tertiary education		B/26		15.00	0.00	2.50	6.60	2.80	2.80	0.00		
<b>TOTAL Tertiary Commission</b>							<b>251.80</b>	<b>0.00</b>	<b>12.50</b>	<b>91.60</b>	<b>74.10</b>	<b>45.30</b>	<b>36.50</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL - Tertiary Education, Science, Research and Technology</b>							<b>1,095.80</b>	<b>0.00</b>	<b>27.50</b>	<b>96.60</b>	<b>167.30</b>	<b>475.50</b>	<b>351.70</b>	<b>0.20</b>	<b>0.20</b>
<b>TOTAL EDUCATION SECTOR</b>							<b>7,019.41</b>	<b>1,333.94</b>	<b>1,375.00</b>	<b>1,008.34</b>	<b>1,282.30</b>	<b>1,232.50</b>	<b>877.90</b>	<b>463.20</b>	<b>356.70</b>

# *SOCIAL PROTECTION*

### **Social Protection**

In the Social Protection sector, about Rs 300 M will be invested in projects for the promotion of gender equality, child development and welfare of the elderly. One of the main projects to be implemented is a Residential Drop in Centre at GRNW at an estimated cost of Rs 23 M, the objective of which is to provide support and psychological counseling to children victims of sexual abuse with a view to ensuring their recovery and social integration.

Some Rs 254 million will be spent on Social Protection and Social Integration from 2011 to 2015. With a view to enhancing the welfare of the elderly, two Recreation Centres will be constructed – one at Pointe aux Piments and the other at Riambel. Each centre will cost Rs 166.5 M and will provide recreational facilities to elderly citizens including those suffering from disabilities.

## Social Protection

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<b>SOCIAL PROTECTION</b>															
<i>Social Security</i>															
I0002	Construction of Social Security Office at Riviere des Anguilles	MSS/502	Social Protection	Pipeline	B/31		13.00	0.00	2.00	0.00	5.00	6.00	2.00		
I0003	Acquisition of Vehicles	MSS/502	Social Protection	Ongoing	B/31		9.00	0.00	1.00	1.00	0.00	2.00	2.00	2.00	2.00
I0004	Purchase of Equipment Lois Lagesse Trust Fund	MSS/502	Social Protection	Ongoing	B/28		1.20	0.00	0.30	0.30	0.30	0.30	0.30		
I0005	Purchase of Equipment Society for the Welfare of the Deaf	MSS/502	Social Protection	Ongoing	B/28		1.60	0.00	0.40	0.40	0.35	0.35	0.35		
I0006	Purchase of Equipment Training and Employment of Disabled Persons Board	MSS/502	Social Protection	Ongoing	B/26		1.40	0.00	0.35	0.35	0.35	0.35	0.35		
I0007	Construction of Belle Mare Recreation Centre for Senior Citizens	MSS/502	Social Protection	Completed	B/31		98.20	79.20	38.10	19.00	0.00	0.00	0.00		
I0020	Construction of Recreation Centre at Pointe aux Piments	MSS/502	Social Protection	Pipeline	B/31		166.50	0.00	0.00	0.00	12.50	50.00	104.00		
I0025	Construction of Recreation Centre at Riambel	MSS/502	Social Protection	Land to be vested	B/31		166.50	0.00	0.00	0.00	0.00	0.00	0.00	12.50	50.00
<b>TOTAL- Social Security</b>							<b>457.40</b>	<b>79.20</b>	<b>42.15</b>	<b>21.05</b>	<b>18.50</b>	<b>59.00</b>	<b>109.00</b>	<b>14.50</b>	<b>52.00</b>

## Social Protection

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est	Rev Est	Budget Estimates	Projections			
					Local	Foreign			2010	2010	2011	2012	2013	2014	2015
<i>Gender Equality, Child Development &amp; Family Welfare</i>															
I0009	Construction of a Women Empowerment Centre at Triolet	MGE/522	Women Empowerment and Gender Mainstreaming	Completed	B/31		11.00	10.20	0.60	0.54	0.00	0.00	0.00		
I0010	Construction of a Women Empowerment Centre at Phoenix	MGE/522	Women Empowerment and Gender Mainstreaming	Completed	B/31		41.20	37.20	4.00	2.50	0.00	0.00	0.00		
I0011	Construction of a Women Centre at Notre Dame	MGE/522	Women Empowerment and Gender Mainstreaming	Completed	B/31		6.40	4.20	2.00	1.67	0.35	0.00	0.00		
I0012	Construction of a Residential Drop-in Centre at GRNW	MGE/523	Child Protection, Welfare and Development	Bids being examined	B/31		24.00	0.00	5.00	0.11	22.00	1.15	0.00		
I0013	Upgrading of Creativity Centre at Mahebourg	MGE/523	Child Protection, Welfare and Development	Ongoing	B/31		4.00	3.70	0.50	0.10	0.20	0.00	0.00		
I0014	Upgrading of Creativity Centre at Pointe aux Sables	MGE/523	Child Protection, Welfare and Development	Completed	B/31		4.30	3.10	1.20	1.20	0.00	0.00	0.00		
I0015	Acquisition of Vehicles	MGE/521	Policy and Management for Gender Equality, Child Development and Family Welfare	Ongoing	B/31		11.00	1.90	0.00	2.88	2.00	1.00	1.00	1.00	1.00
I0016	Acquisition of Equipment	MGE/521	Policy and Management for Gender Equality, Child Development and Family Welfare	Ongoing	B/31		10.00	0.30	1.00	2.40	0.60	2.30	2.30	1.00	1.00

## Social Protection

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Exp up to Dec 09	Est 2010	Rev Est 2010	Budget Estimates 2011	Projections			
					Local	Foreign						2012	2013	2014	2015
I0017	e-Government Project (Child Development)	MGE/523	Child Protection, Welfare and Development	Pipeline	B/31		3.00	0.00	0.00	0.00	0.00	1.00	2.00		
I0018	e-Government Project (Family Welfare)	MGE/524	Family Welfare and Protection from Domestic Violence	Pipeline	B/31		6.00	0.00	0.00	0.00	0.00	3.00	3.00		
<b>TOTAL -Gender Equality &amp; Child Development &amp; F.W</b>							<b>120.90</b>	<b>60.60</b>	<b>14.30</b>	<b>11.40</b>	<b>25.15</b>	<b>8.45</b>	<b>8.30</b>	<b>2.00</b>	<b>2.00</b>
<i>Ministry of Social Integration and Economic Empowerment</i>															
I0019	Construction of Model Village at La Valette Bambous	SLDC		Completed	NEF		205.40	201.40	4.00	4.00	0.00	0.00	0.00		
I0022	Acquisition of IT Equipment	SIEE/731	Policy and Strategy for Social Integration and Economic Empowerment	Ongoing	B/31		1.80	0.00	0.00	0.60	0.50	0.20	0.15	0.15	0.20
I0023	Acquisition of Vehicles	SIEE/731	Policy and Strategy for Social Integration and Economic Empowerment	Ongoing	B/31		3.40	0.00	0.00	3.35	0.00	0.00	0.00		
<b>TOTAL-Ministry of Social Integration and Economic Empowerment</b>							<b>210.60</b>	<b>201.40</b>	<b>4.00</b>	<b>7.95</b>	<b>0.50</b>	<b>0.20</b>	<b>0.15</b>	<b>0.15</b>	<b>0.20</b>
<b>TOTAL - SOCIAL PROTECTION</b>							<b>788.9</b>	<b>341.2</b>	<b>60.5</b>	<b>40.4</b>	<b>44.2</b>	<b>67.7</b>	<b>117.5</b>	<b>16.7</b>	<b>54.2</b>

# *APPENDIX*

**APPENDIX I**

**PROJECTS UNDER CONSIDERATION BY PPC**

S/n	Project Proposal	Estimated Cost of Project (Rs M)	Remarks
<b><u>Local Government Service Commission (LGSC)</u></b>			
<b>1</b>	Extension and Renovation of Local Government Service Commission (LGSC) Building	35.0	LGSC should submit a concise and well elaborated needs assessment report to justify the project. The need analysis should be supported by statistics on existing staff, number and frequency of interviews, future staffing and forecast for number of interviews and so on.
<b><u>Wastewater Management Authority</u></b>			
<b>2</b>	Feasibility Study for the provision of sewerage facilities to the unsewered pockets of Vallée des Prêtres	12.5 ( <i>Consultancy Services</i> )	The cost estimate of Rs 12.5 M for feasibility study is on the high side (10% of the project value). The Wastewater Management Authority has to assess the implementability, cost-effectiveness and operationalisation of the selected options as may be proposed by the consultant. It is, therefore, recommended that WMA revisits the fees and proceed with the feasibility study.
<b><u>Registrar-General's Department</u></b>			
<b>3</b>	Modernisation of the RGD Land Registry	45.7	The project is an extension of the LAVIMS project. Registrar General Department should revert to PPC following approval of MOFED regarding extension of the original consultancy services.
<b><u>Road Development Authority (RDA)</u></b>			
<b>4</b>	St Pierre Bypass	250.0	Awaiting the feasibility report and a revised PRF from the RDA for assessment of the project.

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S/n	Project Proposal	Estimated Cost of Project (Rs M)	Remarks
5	Consultancy services for the Design and supervision of a pedestrian underpass at Place D'arme comprising of the construction of a pedestrian underpass across Queen Elizabeth and Bissoondoyal Avenue	9.0	Project will have to be re-submitted to PPC after completion of the Feasibility Study which should analyse different design options taking into account costs estimate, environmental impact, security, contingency plan and so on. RDA should explore the possibility of undertaking the project on a 'Design and Build' formula.
<b><u>Ministry of Gender Equality, Child Development and Family Welfare</u></b>			
6	Construction of Women Centre/Documentation and Research Centre at Vacoas	32.0	The Ministry of Gender Equality, Child Development and Family Welfare should ensure optimum utilization of existing infrastructure facility under its purview within the identified area and/or explore possibility of sharing common facilities owned by other Public Bodies to achieve its objectives.
<b><u>Ministry of Education and human resources</u></b>			
7	Implementation of Primary School Renewal Project at AR Abdool Govt School, Port Louis (Phase II)	30.0	The PPC notes that the above projects form part of an overall Primary School Renewal Programme approved by the Government. Phase I comprising rehabilitation and extension works at 17 primary school sites is currently being implemented.  In the second phase of the project, the above 6 projects are proposed for implementation as from 2012. Pertinent information regarding estimates of costs, scope of works, availability of sites, amongst others have not been submitted. The PPC recommends that the project be implemented on a design and built approach to ensure successful delivery of project on time and within budget.  Given that implementation of Phase II is scheduled for 2012, the PPC proposes that the PRFs with complete information be re-submitted for consideration.
8	Implementation of Primary School Renewal Project at D. Sewraz Govt School (Phase II)	90.0	
9	Implementation of Primary School Renewal Project at Maheswarnath GS, Triolet (Phase II)	28.0	
10	Construction/Extension of Labourdonnais GS, Port-Louis (Phase II)	30.0	
11	Implementation of Primary School Renewal Project at Reunion Rd GS (Phase II)	30.0	

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S/n	Project Proposal	Estimated Cost of Project (Rs M)	Remarks
12	Implementation of Primary School Renewal Project at Baichoo Madhoo GS (Phase II)	30.0	
13	Construction of swimming pool at QEC, Rose-Hill	30.0	Project to be re-considered following analysis of alternative options
14	Construction of swimming pool at Bon Accueil SSS	30.0	
15	Sankoré Project	106.6	The PPC notes that important elements of the project have not been included in the PRF. These relate to the components of the French assistance (approximate cost estimates and type of Hardware and Software being offered), recurrent costs associated with the project to be borne by the Government, estimated costs of any renewal of hardware after economic life of current system (to be undertaken through Government budget), maintenance costs. In addition, it is not clear whether the project will be implemented in a phased manner and the number of schools targeted in the initial stage both at primary and secondary schools. The MOU with the French Government has not yet been signed. The Officers agreed to re-submit an updated PRF covering the above required information. It is recommended that the PRF be re-submitted to the PPC for further consideration.
16	School Administration and Management System	180.0	Feasibility study required. Project is to be re-submitted after completion of feasibility study.

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S/n	Project Proposal	Estimated Cost of Project (Rs M)	Remarks
<b>Ministry of Environment &amp; Sustainable Development</b>			
<b>17</b>	Setting up of six eco-village	300.0 (50m per Village)	A comprehensive project analysis is required detailing out the strategy, objectives, needs and the scope of works in support of the project. A fresh PRF incorporating the above details should be re-submitted to the PPC.
<b>18</b>	Adapting Coastal Zone Management to Address the Impacts of Climate Change	280.0	Fresh PRF to be re-submitted to PPC with relevant information including feasibility report.
<b><u>Mauritius Institute of Education (MIE)</u></b>			
<b>19</b>	New Library Block	33.0	Projects to be re-submitted to PPC.
<b>20</b>	Multi Purpose Gymnasium	45.0	
<b><u>University of Mauritius</u></b>			
<b>21</b>	Design and Construction of a Hall of Residence at Reduit	110.0 (excl. certain accessories)	Project recommended for feasibility study. Fresh PRF to be submitted to the PPC incorporating outcome of feasibility study.

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S/n	Project Proposal	Estimated Cost of Project (Rs M)	Remarks
<b><u>Rajiv Gandhi Science Centre</u></b>			
22	Construction of Planetarium & Extension of Rajiv Gandhi Science Centre	100.0	In the third report of the PPC dated 24 June 2010, the RGSC was requested to submit the MOU exchanged with the Government of India for provision of planetarium equipment, exhibits and training. On 22 September, a new PRF was submitted without the required information.
<b><u>Ministry of Social security, national solidarity and reform Institutions</u></b>			
23	Construction of a Respite Care Centre at la Marie	65.0	The provision of supportive services to disabled is in line with government objectives. However the project needs to be reconsidered following submission of detailed plans, costing and implementation approach. The possibility of renting a building should be considered as an alternative option.
<b><u>Ministry of Local Government &amp; Outer Islands</u></b>			
<b><u>Local Infrastructure Fund</u></b>			
24	Covering of Quatre Bornes Market Fair	30.0	The project will be reconsidered in light of the decision from the Municipal Council of Quatre Bornes regarding relocation of the market fair to Guy Rozemont stadium and the need for launching an architectural competition.

**APPENDIX I**

S/n	Project Proposal	Estimated Cost of Project (Rs M)	Remarks
<b><u>Municipality of Beau Bassin - Rose Hill</u></b>			
25	Upgrading of Le Plaza Building to house an Opera House Phase II	67.0	Following a meeting at the Ministry of Finance on 10 August 2010 with representatives of Municipality of Beau Bassin/Rose Hill, request was made to submit revised project write up incorporating proposals made (focus on opera activities and to elaborate on the strategy, re-prioritisation of project components). However, it is noted that the revised version of the PRFs, submitted on 06 October 2010, has not complied with the guidance provided. The PPC recommends that a new PRF be submitted incorporating all the proposals made at the meeting of 10 August 2010.
26	Upgrading of Le Plaza Building to house an Opera House Phase III	390.0	
<b><u>Ministry of Health &amp; Quality of Life (MOHQL)</u></b>			
27	Upgrading of Water Reticulations at SSRN Hospital	44.0 (Initial cost: Rs16.5)	The MOHQL has informed the MPINDULTS that this project is being kept in abeyance pending completion of wastewater infrastructure and electrical installation works at SSR National Hospital. It is understood that fresh PRF would be submitted once the full scope of works would be finalised by the MOHQL. MOHQL to submit fresh PRF on completion of major Civil Works presently being undertaken on site.
28	Setting up of Cardiac and Renal Transplant Units at J.Nehru Hospital	372.38	PPC recommends that a Master Plan be developed for the Health Sector with focus on the following: (i) Possibility of extending/upgrading existing infrastructure facility so as to optimise their use prior to identifying the need for new health care facilities; (ii) identify infrastructure gaps in the health sector taking into account challenges and future requirements for an improved service delivery; (iii) prioritise the timing of investment plan given that it will not be possible to procure all the health projects through the available resource envelope; and (iv) explore potential for alternative means of financing investment such as leasing or undertaking projects under the Private Finance Initiative basis
29	Conversion of Dr Yves Cantin Community Hospital into a District Hospital	77.3 (approx)	
30	Improvement of Wastewater Infrastructure at SSR National Hospital –(should this project be part of the Master Plan?)	86.3 (Initial Cost: Rs43.8)	

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S/n	Project Proposal	Estimated Cost of Project (Rs M)	Remarks
31	Setting up of a Half Way House	N/A	The study aims at assessing the need for setting up of a halfway house for psychiatric long stay patients with detailed costing including capital investment and operating cost (inclusive of human resource needs) for the next three years. As indicated in the PRF, the study is partly financed by a grant from the African Development Bank. Recommended for feasibility study.
<b>Ministry of Information &amp; Communication Technology</b>			
32	Implementation of Government E-mail System and Sharepoint Infrastructure	30.0	Project submitted after cut-off date.
<b>Ministry of Fishries &amp; rodrigues</b>			
33	Construction of Roads (a) Grand Baie-Baladirou road; (b) Saint Gabriel- Port Sud Est; (c) Tamarin-Citron Donis; and (d) Brule-Pointe Coton Road	215.0	The Ministry of Fisheries & Rodrigues was requested to resubmit separate detailed Project Request Form for each project mentioned. PRF for only one project, Grand Baie-Baladirou, has been submitted after the set deadline while the PRF for remaining projects are awaited.
<b>The Judiciary</b>			
34	Construction of a Court House at Petit Verger to try suspected pirates	27.0	The project consists in the setting up of a Court House to try suspected pirates. This proposal was announced at an International Forum. However, a policy decision has yet to be taken. The project will be considered in the light of the decision of the Government.

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**APPENDIX I**

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S/n	Project Proposal	Estimated Cost of Project (Rs M)	Remarks
<b>35</b>	Mauritius e-judiciary Programme Phase II	3.2M US Dollar	In the absence of detailed information, this project cannot be assessed at this stage. PRF to be re-submitted to PPC with detailed information needs, scope of works, cost estimates and implementation approach.
<b>36</b>	Construction of a new District Court of Moka	100.0	In view of inadequate information as per the PRF, the Judiciary should submit a completed one for assessment by the PPC.

**APPENDIX II**

**MAJOR ACHIEVEMENTS DURING 2009-2010**

<b>SN</b>	<b>Sector</b>	<b>Major Achievements</b>
1	General Public Service	Rose Belle Market
2	Public Order and Safety	CCTV Surveillance System at Flic en Flac Flacq Fire Station Acquisition of Helicopter
3	Economic Affairs	Access Road at Industrial Park –La Tour Koenig Quartier Militaire B6 Road Ph I Second Carriageway A13 from Pamplémousses to Forbach Triolet Bypass Goodlands Bypass Gros Bois- Mare D’Albert Link Road Customs House Camp Thorel Link Road Maconde Bridge Oil Jetty Cruise Terminal Purchase of one big and two small tugs Construction of flood wall at Quay D Tourist Village –Belle Mare Erection of new Hydro Power Plant of 337 KW at La Nicolière Construction of New Wind Park-Grenade, Rodrigues
4	Maurice Ile Durable	Mare Chicose Landfill Site- Cell 6
5	Housing and Community Amenities	Replacement of 45 Km of old and defective CWA pipes Construction of 533 Housing Units -Site Infrastructure
6	Health	Jeetoo Hospital Ph I
7	Recreation and Culture	Recreation Centre Belle Mare
8	Education	Floreal SSS Ph II Goodlands SSS Ph II Conversion of Ex-BAT Building into a High Level Training Centre
9	Social Protection	Model Village at La Valette Women Centre –Triolet

**APPENDIX III**

**Feasibility Studies/Project Preparation**

S. N		Sector	Funding Sources	Rs M	Status
1	Water	Mobilization of Additional Water Resources for the North Mauritius Water Supply System	WB	75.0	Pipeline
2		Proposed Diversion of Water from Riviere du Poste at Arnaud into Mare aux Vacoas	WB	12.0	Completed
3	Road Transport	Transaction Advisory Services for PPP Road Decongestion Programme - Ring Road and Harbour Bridge	GOM	70.0	Ongoing
4		Engineering Design for Mass Transit System	WB	96.0	Ongoing
5		Engineering Design for a pedestrian underpass at Place D'armes	GOM	9.0	
6		St Pierre Bypass	GOM	6.0	
7	Agro-Industry	Study for Agricultural Marketing Board reform		5.0	
8		Study for a National wholesale market		4.0	
9		National Agricultural Bio -Technology Institute	GOM	5.0	
10	ICT	MNIC/Smart Card Project	WB	13.0	Starts in Dec 2010
11	Land Use Planning	Study for a Review of National Development Strategy		20.0	
12	Land Drainage	Study on Land Drainage and Watershed Management System	WB	6.0	Evaluation of Proposals
13	Rodrigues	Feasibility Study for New Airport Runway in Rodrigues	WB	4.0	Evaluation of Bids
14	Social Security	Feasibility Study for the Respite Care Centre	WB	0.5	Pipeline
15	Sanitation	West Coast Sewerage Project – Consultancy Design	French Gov	45.0	Ongoing
16		Wastewater Masterplan Study	ADB	33.0	Ongoing
17		Feasibility Study for the provision of sewerage facilities to the unsewered pockets of Vallée des Prêtres	GOM	12.5	Pipeline
18	Environment	Developing a Sustainable Development Strategy, Action Plan and Investment Programme for Mauritius (Roadmap for Sustainable Development for Mauritius)	AFD/ UNDP		Under consideration
19		Technical Assistance for the Design of Eco-Village across the Island of Mauritius	UNDP		Under consideration

**APPENDIX III**

S. N		Sector	Funding Sources	Rs M	Status
20		Climate Proofing of Key Economic Sectors of the Republic of Mauritius	JICA		Under consideration
21		Coastal protection and rehabilitation works in Mauritius	JICA		Under consideration
22		Feasibility of implementing wave breaker and other related measures at Riviere des Galets	JICA (AAP)		
23		Development of a Roadmap for Climate Change Mitigation	AFD		Under consideration
24	Renewable Energy	Feasibility Study on Transmission of Transformers network monitoring system in the context of Maurice Ile Durable	US Govt	10.4	Completed
25		Technical Assistance on MID Projects	FFEM	45.0	Ongoing
26		Renewable Energy Development Strategy and Implementation Plan	WB	5.0	Ongoing
27	Health	Master plan for the Health Sector including feasibility for :  Setting up of a Half Way Home  Conversion of Dr Yves Cantin Community Hospital into a District Hospital  Setting up of Cardiac and Renal Transplant Units at J.Nehru Hospital	Kuwait Fund	10.0	
		Study for the construction of a new State of the Art National Health Laboratory Services	BADEA	2.0	Pipeline
		Study for the Setting up of a Specialised Hospital for Children and Women		5.0	
28	Tertiary Education	Design and Construction of a Hall of Residence at Reduit (PPP option being considered)		5.0	
29	Education	Study on Education IT Projects (Sankoré, SAMS, laptops, e-education portal)		3.0	
30	Others	Study – Integrated E- Monitoring System for the Gambling Regulatory Authority		10.0	
31		PPP Projects		50.0	
32		Feasibility Study in new port in Mahebourg		5.0	
		<b>TOTAL</b>		<b>566.4</b>	

**APPENDIX IV**

**PUBLIC SECTOR INVESTMENT PROGRAMME**

	SUMMARY BY SPECIFIC SECTOR	Project Value	Estimates	Projections				
			2011	2012	2013	2014	2015	
<b>1</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>11,392.36</b>	<b>1,758.95</b>	<b>1,304.19</b>	<b>1,112.22</b>	<b>1,043.00</b>	<b>765.34</b>	
	of which:							
(i)	OFFICE OF THE PRESIDENT	37.30	10.65	21.80	2.00	0.00	0.00	
(ii)	NATIONAL ASSEMBLY	345.00	125.00	99.00	0.00	0.00	0.00	
(iii)	PUBLIC SERVICE AND FORCES SERVICE COMMISSION	7.60	1.50	0.00	0.00	0.00	0.00	
(iv)	LOCAL GOVERNMENT SERVICE COMMISSION	5.00	0.80	0.00	0.00	0.00	0.00	
(v)	PRIME MINISTER'S OFFICE	744.90	107.50	150.80	139.80	44.50	44.50	
(vi)	MAURITIUS OCEANOGRAPHY INSTITUTE	300.00	16.30	56.30	46.30	17.50	17.50	
(vii)	FORENSIC SCIENCE LABORATORY	41.00	4.49	10.12	2.80	2.00	2.00	
(viii)	PRINTING	96.80	1.00	3.00	10.00	29.00	20.00	
(ix)	METEOROLOGICAL SERVICES	37.30	9.00	11.50	8.00	5.00	0.00	
(x)	CIVIL SERVICE AND ADMINISTRATIVE REFORMS	51.00	14.33	9.80	2.40	2.50	2.50	
(xi)	MINS OF LOCAL GOVERNMENT	76.90	0.00	0.00	0.00	0.00	0.00	
(xii)	MUNICIPAL AND DISTRICT COUNCILS	1,759.91	672.28	100.60	45.00	45.00	45.00	
(xiii)	BEACH AUTHORITY	68.80	9.00	5.00	5.00	5.00	5.00	
(xiv)	OUTER ISLAND DEVELOPMENT CORPORATION	200.00	70.00	80.00	30.00	10.00	0.00	
(xv)	RODRIGUES REGIONAL ASSEMBLY	5,300.00	360.00	325.00	350.00	375.00	400.00	
(xvi)	FOREIGN AFFAIRS	330.40	13.80	18.20	14.00	97.20	67.20	
(xvii)	INFORMATION TECHNOLOGY AND COMMUNICATION	1,990.45	343.30	413.07	456.92	410.30	161.64	
<b>2</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>8,656.18</b>	<b>2,025.79</b>	<b>2,029.45</b>	<b>816.24</b>	<b>1,356.25</b>	<b>456.90</b>	
	of which:							
(i)	JUDICIARY	239.00	154.64	9.00	8.00	0.00	0.00	
(ii)	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS	56.00	51.00	0.00	0.00	0.00	0.00	
(iii)	EMPLOYMENT RELATIONS TRIBUNAL	4.00	2.00	2.00	0.00	0.00	0.00	
(iv)	POLICE FORCE	5,572.38	975.45	1,262.45	485.00	1,140.25	385.90	
(v)	FIRE SERVICES	690.60	119.70	122.00	123.64	115.00	56.00	
(vi)	PRISON SERVICES	1,863.20	723.00	589.00	99.60	15.00	15.00	
(viii)	INDEPENDENT COMMISSION AGAINST CORRUPTION	231.00	0.00	45.00	100.00	86.00	0.00	

**APPENDIX IV**

	SUMMARY BY SPECIFIC SECTOR	Project Value	Estimates	Projections				
			2011	2012	2013	2014	2015	
<b>3</b>	<b><i>ECONOMIC AFFAIRS</i></b>	<b><i>53,714.79</i></b>	<b><i>13,402.51</i></b>	<b><i>11,756.96</i></b>	<b><i>6,199.36</i></b>	<b><i>2,940.60</i></b>	<b><i>2,139.50</i></b>	
	of which:							
(i)	PUBLIC INFRASTRUCTURE	334.09	59.63	131.20	9.60	8.00	6.00	
(ii)	<i>ROAD DECONGESTION PROGRAM</i>	6,150.30	2,333.00	2,352.00	470.00	0.00	0.00	
(iii)	CONSTRUCTION OF ROADS	8,033.00	1,807.90	1,461.40	497.10	902.00	902.00	
(iv)	LAND TRANSPORT	327.60	54.30	48.00	48.00	60.00	60.00	
(v)	MARITIME SERVICES	29.15	6.00	6.00	6.00	5.00	5.00	
(vi)	TOURISM AND LEISURE	34.95	4.40	4.60	2.90	2.00	0.00	
(vii)	TOURIST VILLAGE CO LTD	4.10	0.00	0.00	0.00	0.00	0.00	
(viii)	STATE PROPERTY DEVELOPMENT CO LTD	10.00	0.00	0.00	0.00	0.00	0.00	
(ix)	CIVIL AVIATION	217.30	57.50	37.90	13.40	2.00	0.00	
(x)	MAURITIUS PORT AUTHORITY	6,455.40	354.25	1,200.00	1,535.00	1,050.00	500.00	
(xi)	AIRPORT OF MTIUS LTD	17,642.00	4,313.50	3,750.00	1,814.00	732.50	500.00	
(xii)	FINANCE AND ECONOMIC DEVELOPMENT	692.07	297.55	21.65	10.86	17.00	5.00	
(xiii)	GAMBLING REGULATORY AUTHORITY	1.00	1.00	0.00	0.00	0.00	0.00	
(xiv)	MAURITIUS REVENUE AUTHORITY	332.10	45.00	25.00	25.00	49.00	35.00	
(xv)	BOARD OF INVESTMENT	22.30	7.00	7.00	4.50	0.00	0.00	
(xvi)	STATE INVESTMENT CORPORATION LTD	0.00	178.00	152.00	12.00	0.00	0.00	
(xvii)	ENERGY	26.30	5.50	5.50	5.50	0.00	0.00	
(xviii)	CENTRAL ELECTRICITY BOARD	10,852.70	3,331.90	2,114.50	1,302.60	100.00	100.00	
(xix)	AGRO - INDUSTRY' FOOD SECURITY	459.82	100.43	72.31	64.00	0.00	0.00	
(xx)	<i>MAURITIUS SUGAR AUTHORITY</i>	1,676.00	325.00	310.00	310.00	0.00	0.00	
(xxi)	<i>IRRIGATION AUTHORITY</i>	80.00	32.00	5.00	5.00	5.00	5.00	
(xxii)	<i>MAURITIUS MEAT AUTHORITY</i>	32.20	5.60	0.00	0.00	0.00	0.00	
(xxiii)	FISHERIES	187.97	58.20	33.40	40.30	3.10	21.50	
(xxiv)	LABOUR & IR	49.81	11.03	6.50	9.60	0.00	0.00	
(xxv)	MINISTRY OF INDUSTRY AND COMMERCE	9.30	1.50	3.00	4.00	0.00	0.00	
(xxvi)	FASHION AND DESIGN INSTITUTE	0.00	0.00	0.00	0.00	0.00	0.00	
(xxvii)	MAURITIUS STANDARD BUREAU	49.00	10.00	10.00	10.00	5.00	0.00	

**APPENDIX IV**

	SUMMARY BY SPECIFIC SECTOR	Project Value	Estimates	Projections				
			2011	2012	2013	2014	2015	
(xxviii)	RAJIV GANDHI SCIENCE CENTRE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(xxix)	BUSINESS, ENTERPRISE & CO-OP	6.32	2.32	0.00	0.00	0.00	0.00	0.00
<b>4</b>	<b>MAURICE ILE DURALE</b>	<b>28,699.80</b>	<b>1,901.74</b>	<b>1,962.19</b>	<b>3,535.24</b>	<b>4,323.84</b>	<b>4,646.27</b>	
	of which:							
(i)	RENEWABLE ENERGY	26.00	0.00	20.00	0.00	0.00	0.00	0.00
(ii)	SOLID WASTE MANAGEMENT	2,386.50	227.70	176.30	115.70	182.60	177.60	
(iii)	WASTE WATER MANAGEMENT	22,630.25	1,284.09	1,328.14	2,806.19	3,616.64	3,994.17	
(vi)	RADIATION PROTECTION	2.60	2.00	0.00	0.00	0.00	0.00	0.00
(vii)	ENVIRONMENT	1,303.95	164.95	199.65	313.35	224.60	174.50	
(viii)	LAND DRAINAGE	2,215.50	217.00	225.00	300.00	300.00	300.00	
<b>5</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>20,321.70</b>	<b>3,311.61</b>	<b>5,077.75</b>	<b>4,787.05</b>	<b>2,974.80</b>	<b>1,306.00</b>	
	of which:							
(i)	NATIONAL HOUSING PROGRAMME	2,852.90	608.00	1,030.00	1,036.00	0.00	0.00	
	OTHER HOUSING PROJECTS	262.40	89.15	7.80	1.40	0.00	0.00	
(ii)	LAND MANAGEMENT AND PLANNING	1,741.30	248.36	246.95	246.95	258.00	0.00	
(iii)	COMMUNITY AMENITIES	2,136.40	228.00	267.00	282.00	282.50	297.50	
(iv)	CENTRAL WATER AUTHORITY	6,087.80	1,349.60	1,788.50	1,229.20	1,005.80	25.00	
(v)	WATER RESOURCES UNIT	7,240.90	788.50	1,737.50	1,991.50	1,428.50	983.50	
<b>6</b>	<b>HEALTH</b>	<b>7,684.15</b>	<b>1,934.90</b>	<b>1,134.20</b>	<b>816.80</b>	<b>504.59</b>	<b>284.20</b>	

**APPENDIX IV**

	SUMMARY BY SPECIFIC SECTOR	Project Value	Estimates	Projections				
			2011	2012	2013	2014	2015	
<b>7</b>	<b>RECREATION AND CULTURE</b>	<b>2,242.33</b>	<b>128.25</b>	<b>327.75</b>	<b>177.15</b>	<b>55.00</b>	<b>67.30</b>	
	of which:							
(i)	GOVERNMENT INFORMATION SERVICES	5.30	0.70	0.75	0.75	0.80	0.90	
(ii)	MBC	435.00	0.00	0.00	0.00	0.00	0.00	
(iii)	YOUTH AND SPORTS	631.53	62.65	241.55	134.50	8.80	4.00	
(iv)	ARTS CULTURE	220.90	33.90	61.45	18.90	10.40	11.40	
(v)	REHABILITATION OF HISTORICAL AND CULTURAL SITES (HRKADF)	750.00	10.00	10.00	10.00	10.00	10.00	
(vi)	NELSON MANDELA CENTRE FOR AFRICAN CULTURE	28.00	2.00	0.00	0.00	0.00	0.00	
(vii)	APRAVASI GHAT TRUST FUND	137.00	10.00	8.00	7.00	19.00	35.00	
(viii)	LE MORNE HERITAGE TRUST FUND	30.00	6.00	6.00	6.00	6.00	6.00	
(ix)	MAURITIUS MUSEUM COUNCIL	4.60	3.00	0.00	0.00	0.00	0.00	
<b>8</b>	<b>EDUCATION</b>	<b>7,019.41</b>	<b>1,282.30</b>	<b>1,232.50</b>	<b>877.90</b>	<b>463.20</b>	<b>356.70</b>	
(i)	MINS OF EDUCATION AND HUMAN RESOURCES	5,795.54	1,090.70	741.70	515.40	452.20	345.70	
(ii)	MAURITIUS QUALIFICATION AUTHORITY	11.39	1.00	1.00	1.00	1.00	1.00	
(iii)	EARLY CHILDHOOD CARE AND EDUCATION AUTHORITY	45.00	8.00	8.00	3.50	3.50	3.50	
(iv)	RCEA/HEA	0.00	0.00	0.00	0.00	0.00	0.00	
(v)	MGI	18.98	3.00	3.00	3.00	3.00	3.00	
(vi)	RTI	2.10	0.30	0.30	0.30	0.30	0.30	
(vii)	MINISTRY OF TERTIARY EDUCATION	2.00	1.20	0.20	0.20	0.20	0.20	
(viii)	MES(Primary)	5.60	0.80	0.80	0.80	0.80	0.80	
(ix)	MES(Secondary)	8.40	1.20	1.20	1.20	1.20	1.20	
(x)	TECHNICAL SCHOOL MANAGEMENT TRUST FUND	12.92	1.00	0.50	0.50	0.50	0.50	
(xi)	MITD/HRDC	23.68	9.00	0.50	0.50	0.50	0.50	
(xii)	TERTIARY EDUCATION COMMISSION	1,093.80	166.10	475.30	351.50	0.00	0.00	

**APPENDIX IV**

	SUMMARY BY SPECIFIC SECTOR	Project Value	Estimates	Projections				
			2011	2012	2013	2014	2015	
9	<b>SOCIAL PROTECTION</b>	<b>788.90</b>	<b>44.15</b>	<b>67.65</b>	<b>117.45</b>	<b>16.65</b>	<b>54.20</b>	
	of which:							
(i)	MINS OF SOCIAL SECURITY	453.20	17.50	58.00	108.00	14.50	52.00	
(ii)	LOIS LAGESSE TRUST FUND	1.20	0.30	0.30	0.30	0.00	0.00	
(iii)	SOCIETY FOR THE WELFARE OF THE DEAF	1.60	0.35	0.35	0.35	0.00	0.00	
(iv)	TRAINING AND EMPLOYMENT OF DISABLED PERSONS BOARD	1.40	0.35	0.35	0.35	0.00	0.00	
(v)	GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE	120.90	25.15	8.45	8.30	2.00	2.00	
(vi)	MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT	210.60	0.50	0.20	0.15	0.15	0.20	
	<b>TOTAL</b>	<b>140,519.61</b>	<b>25,790.19</b>	<b>24,892.63</b>	<b>18,439.41</b>	<b>13,677.93</b>	<b>10,076.41</b>	

**APPENDIX V**

**PROJECT FINANCING**

AGENCY	Description	Loan/Grant Amount		Jan-Dec 2010	REVISED 2010	Jan-Dec 2011	Jan-Dec 2012	Jan-Dec 2013	Jan-Dec 2014	Jan-Dec 2015	2011-2015 committed	Terms and Conditions	Remarks
		Rs Million	Foreign Currency										
<b>COMMITTED THROUGH BUDGET</b>													
ADB	Plaine Wilhems Sewerage Project -Lot 1 B	643		200.00	102.00	152.00	150.00	112.00			414.00		
AFD	Terre Rouge Verdun	1,680	Euro 40 m	341.84	206.00	832.00	454.00	188.00			1,474.00		Loan Agreement signed in Nov 09
	Grand Baie Sewerage project (Phase II)	2,730	Euro 65 M	9.31	0.00	25.00	225.00	325.00	350.00	450.00	1,375.00		Loan Agreement signed in Nov 09
BADEA	Hazardous Waste Complex	96		22.00	5.26	27.00	59.00	10.00	0.00	0.00	96.00	Interest rate of 3% p.a; repayment period:15 yrs and grace period: 5 yrs	Loan Agreement signed in Jan 2008 and became effective in July 2008;
	Pailles Guibies Sewerage Project	124			0.00	0.00	5.00	25.00	50.00	44.00	124.00		Co-financing with OFID
	Verdun-Ebene Link Rd	310		63.00	29.00	103.00	148.00	30.00	0.00	0.00	281.00		
EIB	Plaines Wilhems Sewerage Project -Lot 1A	1,470	Euro 35 M	0.00	0.00	145.00	145.00	251.00	500.00	429.00	1,470.00		Loan agreement signed in 2001. Interest rate 3%. Repayment period 20 years with grace period 4 to 6 years

**APPENDIX V**

AGENCY	Description	Loan/Grant Amount		Jan-Dec 2010	REVISED 2010	Jan-Dec 2011	Jan-Dec 2012	Jan-Dec 2013	Jan-Dec 2014	Jan-Dec 2015	2011-2015 committed	Terms and Conditions	Remarks
		Rs Million	Foreign Currency										
Government of China/ China EXIM Bank	Plaines Wilhems Sewerage Project -Lot 2	2,198	Yuan 480 M	274.00	274.00	253.00	235.00	282.00	235.00	279.00	1,284.00	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)
	Bagatelle Dam	2,900	RMB 580 M	0.00	0.00	507.00	840.00	942.00	545.00	66.00	2,900.00		
	MBC Headquarters	404	Yuan 80.8 M	53.00	53.00	0.00	0.00	0.00	0.00	0.00	0.00	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	296	Yuan 59.2 M	48.00	107.00	129.00	0.00	0.00	0.00	0.00	129.00	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.
	New Operating Theatre -VH	200	RMB 40 M		0.00	50.00	50.00	50.00	50.00	50.00		200.00	
Government of India	Acquisition of Patrol Vessel	1,442		150.00	0.00	450.00	600.00	0.00	330.00	62.00	1,442.00		
	Other Projects to be identified	512				0.00	256.00	256.00			512.00		
IBRD -World Bank	Infrastructure Sector Investment Loan- SIL	1,550	US \$ 50M	310.00	12.00	550.00	538.00	260.00	202.00		1,550.00		The SIL covers the road/ transport sector, wastewater sector and energy sector. The World Bank has agreed to finance the Busway under the SIL Project.

**APPENDIX V**

AGENCY	Description	Loan/Grant Amount		Jan-Dec 2010	REVISED 2010	Jan-Dec 2011	Jan-Dec 2012	Jan-Dec 2013	Jan-Dec 2014	Jan-Dec 2015	2011-2015 committed	Terms and Conditions	Remarks
		Rs Million	Foreign Currency										
JICA	Grand Baie Sewerage Project Phase 1B	2,100		0.00	0.00	25.00	160.00	300.00	400.00	450.00	1,335.00		
OFID	Pailles Guibies Sewerage Project	116		0.00	0.00	0.00	0.00	15.00	36.00	65.00	116.00		Co-financing with BADEA
	Verdun Ebene Link Road Project	271		0.00	0.00	0.00	120.00	151.00			271.00	6 months LIBOR+ 40 bp with 5 yrs grace period; maturity period of 20 yrs	Co-financing with BADEA
<b>SUB TOTAL COMMITTED (THROUGH Budget)</b>		<b>19,042</b>	<b>0.00</b>	<b>1,471.15</b>	<b>788.26</b>	<b>3,248.00</b>	<b>3,985.00</b>	<b>3,197.00</b>	<b>2,698.00</b>	<b>1,845.00</b>	<b>14,973.00</b>	<b>13,916.3</b>	
<b>PUBLIC ENTERPRISE</b>													
Government of China/China EXIM Bank	Airport expansion -AML	8,060	US \$ 260 M	2,500.00	2,215.00	2,720.00	2,332.00	793.00		0.00	5,845.00	8,060.0	to be confirmed with AML
HSBC LOAN	CEB	1,407	Euro 33.5M	1,023.00	957.00	31.00	0.00	0.00	0.00	0.00	31.00	988.0	to be confirmed with CEB
<b>SUB TOTAL COMMITTED (PUBLIC ENTERPRISE)</b>		<b>9,467</b>		<b>3,523.00</b>	<b>3,172.00</b>	<b>2,751.00</b>	<b>2,332.00</b>	<b>793.00</b>	<b>0.00</b>		<b>5,876.00</b>	<b>9,048.0</b>	
<b>TOTAL COMMITTED</b>		<b>28,509</b>	<b>0.00</b>	<b>4,994.15</b>	<b>3,960.26</b>	<b>5,999.00</b>	<b>6,317.00</b>	<b>3,990.00</b>	<b>2,698.00</b>	<b>1,845.00</b>	<b>20,849.00</b>	<b>22,964.3</b>	

**APPENDIX V**

AGENCY	Description	Loan/Grant Amount		Jan-Dec 2010	REVISED 2010	Jan-Dec 2011	Jan-Dec 2012	Jan-Dec 2013	Jan-Dec 2014	Jan-Dec 2015	2011-2015 committed	Terms and Conditions	Remarks
		Rs Million	Foreign Currency										
<b>NOT SIGNED THROUGH BUDGET</b>													
AFD	Water Supply in Rodrigues	504	12.00				55.00	110.00	110.00	110.00	385.00		Under consideration
Kuwait Fund	Health Infrastructure Projects	446		0.00	0.00	10.00	50.00	100.00	100.00	100.00	360.00		
Govt of India	Dornier Aircraft	360				0.00	72.00	128.00	160.00		360.00		
SUB TOTAL UNDER CONSIDERATION -PBB		1,310		0.00	0.00	10.00	177.00	338.00	370.00	210.00	1,105.00		
<b>PUBLIC ENTERPRISE</b>													
AFD	Extension of La Nicoliere Treatment Plant - CWA	357	Euro 8 M	0.00		45.00	210.00	93.00	2.00	0.00	350.00		
EIB	Reduction of Non-Revenue Water Project	500				170.00	170.00	160.00	0.00	0.00	500.00		
	Telemetry Projects - Consultancy & Implementation - CWA	186	US \$ 6 M	0.00	0.00	108.00	64.00	5.00	0.00	0.00	177.00		
SUB TOTAL UNDER CONSIDERATION - PE		1,043	0.00	0.00	0.00	323.00	444.00	258.00	2.00	0.00	1,027.00		
TOTAL UNDER CONSIDERATION		2,353	0.00	0.00	0.00	333.00	621.00	596.00	372.00	210.00	2,132.00		

**APPENDIX V**

AGENCY	Description	Loan/Grant Amount		Jan-Dec 2010	REVISED 2010	Jan-Dec 2011	Jan-Dec 2012	Jan-Dec 2013	Jan-Dec 2014	Jan-Dec 2015	2011-2015 committed	Terms and Conditions	Remarks
		Rs Million	Foreign Currency										
<b>GRANT</b>													
Government of China/China EXIM Bank	Operating Theatre -VH	150	RMB 30					150.00			150.00	Grant	Uncommitted; signed during the visit of the Chinese President in 17 February 2009; Projects to be agreed with the Chinese authorities.
Govt of India	Acquisition of Coastal Radar Surveillance System	104	2.48			104.00					104.00		
	Acquisition of OPV (Grant)	372		30.60	30.60	61.20	125.40	0.00	67.50	15.30	269.40		
Grant - Germany	Replacement of Chillers	36		0.00	0.00	36.00					36.00		The grant has been earmarked by Germany under the 'International Climate Protection Initiative' for the project replacement of 5 Chillers in 2 Government buildings.
Grant - French Embassy	Environment West Coast Project		Rs 45 M		22.50						0.00		
Investment Climate Facility	E-Judiciary	109		0.00	30.00	79.00	0.00	0.00	0.00	0.00	79.00		
<b>TOTAL - GRANT -PBB</b>		<b>771</b>		<b>30.60</b>	<b>83.10</b>	<b>280.20</b>	<b>125.40</b>	<b>150.00</b>	<b>67.50</b>	<b>15.30</b>	<b>638.40</b>		

CURRENCY CONVERSION:

EURO = Rs 42.00

USD = Rs 31.00

RMB = Rs 5

POUND STERLING = Rs 50.00