

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	185
List of Programmes, Sub-Programmes and Priority Objectives	186
Summary of Financial Resources	187
Summary of Staffing Positions	187

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 441: Utility Policy and Management	188
Programme 442: Energy Services	188
Programme 443: Water Resources	189
Programme 444: Sanitation	189
Programme 445: Radiation Protection	189

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	190
Summary for Year 2011 by Programmes and Sub-Programmes	190
Programme 441: Utility Policy and Management	190
Programme 442: Energy Services	191
Programme 443: Water Resources	192
Programme 444: Sanitation	193
Programme 445: Radiation Protection	194

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	195
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Energy Efficiency Bill introduced in National Assembly.
- Completion of feasibility study for the setting up of wind farm at Curepipe Point.
- Completion of Solar Water Heater Grant Scheme Phase 1.
- Commissioning of two additional 275 Kw wind turbines at Grenade, Rodrigues.
- Approval of Feed-in-Tariffs for small power producers.
- Energy audits carried out in five Government buildings.
- All conventional traffic lights replaced by LED systems.
- Assistance for extension of electricity network and displacement of poles provided to 75 needy families.
- Draft Water Resources Bill finalised.
- Completion of detailed designs for construction of Bagatelle Dam.
- Completion of Environment Impact Assessment (EIA) for Rivière des Anguilles Dam
- 45 kms of old and defective water pipes replaced during implementation of wastewater projects.
- Extension of sewerage network by 58 kms, construction of 8 pumping stations and 3,000 house connections in Baie du Tombeau, Plaines Wilhems, Port-Louis and CHA Estates.
- Offsite sewerage infrastructure at Riche Terre Industrial Development Zone (Jin Fei) completed.
- Registration of all ionizing radiation facilities and sources and screening of 125 workers.

2. Major services to be provided for 2011-2013

Programme 441: Utility Policy and Management

- Design development and implementation of policies and planning for the utilities sector
- Review legislation and institutional framework for more effective delivery of services

Programme 442: Energy Services

- Elaboration of a Renewable Energy Development Strategy (2010-2025)
- Extend access to electricity supply network, including the displacement of poles and insulation of bare electric wires, to vulnerable persons
- Carry out energy audits in Government buildings
- Implementation of an Energy Audit Management System.

Programme 443: Water Resources

- Elaboration of a Water Resources Master Plan (2010 – 2050)
- Construction of Bagatelle Dam.
- Construction of Rivière des Anguilles Dam.
- Replacement of old and defective water pipes to improve water supply.

Programme 444: Sanitation

- Elaboration of a Master Plan for Sewerage Sector for the period 2014 to 2033.
- Continued implementation of projects under the National Sewerage Programme in Port Louis, Plaines Wilhems, Grand Baie and CHA Estates to increase connection to the public sewer system.

Programme 445: Radiation Protection

- Promulgate regulations for licensing radioactive waste management
- Health screening of workers involved in ionizing radiation activities.

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

- **Institutional and Legal Framework**

Inherent weaknesses in the “*Contrat de Maitrise d’Ouvrage Deleguée*” and the “*Contrat de Delegation*” which have not been accompanied with the necessary institutional structure, both at the level of the Wastewater Management Authority (WMA) and the Ministry.

- Review of the WMA Act and the two contracts to clearly define the roles, functions and responsibilities of each party.
- Strengthening the management and technical structure at the WMA and the Ministry.
- Integrated Management of the water sector

- **Implementation Capacity**

Inadequate capacity for project and contract management and limited expertise in the field of wastewater treatment plants, radiation protection and in conducting energy audits.

- To increase exposure of WMA and CWA employees to the latest technologies and techniques in operation and management of plants and equipment through training, workshops and seminars etc.
- Capacity building through recruitment of experts to give on the job training and coaching
- To seek technical assistance from development partners

- **Foreign Funding**

Projects are unduly delayed due to the long time lag between project readiness for implementation and confirmation of the source of funding. Terms and conditions from foreign funding agencies are sometimes complex and ambiguous.

- The Ministry and parastatal bodies should be more involved at the loan negotiations stages with funding agencies

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

Programme 441: Utility Policy and Management

- Formulate and implement policies in the utility sectors, namely energy, water and wastewater to ensure their sustainable development.
- An improved multi-sectoral regulatory framework for the utility sector.

Programme 442: Energy Services

- Develop renewable sources of energy to reduce dependency on fossil fuel.
- Minimize cost of electricity bills in Government buildings through adoption of energy efficiency measures.
- Provide access to electricity to vulnerable groups.
- Establish framework for energy efficiency and renewable source of energy.

Programme 443: Water Resources

- Meet increasing water demand from all sectors, particularly, the industrial and tourism sectors.
- Increase water supply through replacement of old and defective water pipes to reduce water losses

Programme 444: Sanitation

- Provide for better level of sanitation and protection of ground water resources through extension of public sewerage system

Programme 445: Radiation Protection

- Ensure public safety through effective control and safeguards over usage of equipment involving ionizing radiation
- Protection of workers operating in ionizing radiation environment

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
441	Utility Policy and Management	39,075,000	146,362,000	194,744,000	84,926,000
442	Energy Services	104,435,000	3,116,878,000	1,022,467,000	307,586,000
443	Water Resources	978,557,000	1,326,907,000	2,004,758,000	2,073,103,000
444	Sanitation	1,129,930,000	1,258,252,000	1,329,287,000	2,807,322,000
445	Radiation Protection	9,140,000	9,044,000	7,085,000	7,126,000
	Total	2,261,137,000	5,857,443,000	4,558,341,000	5,280,063,000

IV. SUMMARY OF STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
441	Utility Policy and Management	47	47	13%	13%
442	Energy Services	237	243	64%	65%
443	Water Resources	72	74	20%	20%
444	Sanitation	3	3	1%	1%
445	Radiation Protection	9	9	2%	2%
	Total	368	376	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 441: Utility Policy and Management						
Outcome: Ensure that the policy aims and objectives underpinning the different programmes are achieved within the prescribed time frame.						
Office of the Deputy Prime Minister, Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan	-	June	June	June
		P2: % of PBB indicators that are met	90%	90%	90%	90%
		P3: Projects and /or programmes completed within time and budget	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2: Promotion of energy efficiency and use of renewable energy.	P1: Construction of hydropower plant at Midlands Dam	-	100%	-	-
		P2: Generation of electricity from landfill gas at Mare Chicose	-	10 Gwh	20 Gwh	20 Gwh
		P3: Development of standards for domestic electrical appliances	-	June	-	-
		P4: Purchase of electricity through Feed in Tariff from small IPPs	-	January	-	-
PROGRAMME 442: Energy Services						
Outcomes:						
<ul style="list-style-type: none"> - Reduce dependence on fossil fuels in the production of electricity through adoption of renewable energy technologies and energy efficiency measures. - Improve energy efficiency in Government buildings and reduce peak demand. -Facilitate access to electricity to the vulnerable groups. 						
Energy Services Division	O1: Provision of electrical and electromechanical works services	P1: % of major interventions attended to within 1 week	80%	82%	85%	85%
	O2: Promotion of Energy Efficiency Programme in Government buildings	P1: Number of Energy Audits carried out	4	7	8	9

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
Central Electricity Board	O3: Supply of electricity and displacement of poles/lines for vulnerable groups	P1: Number of cases attended to	75	75	75	75
PROGRAMME 443: Water Resources Outcomes: <ul style="list-style-type: none"> - Ensure mobilisation of water resources through infrastructure to meet increasing demand of water for both domestic and non-domestic purposes. - Guarantee that water is treated to the desired standard and distributed more efficiently to the population on a 24-hour basis. - Improve efficiency of water network and reduce water losses through replacement of old defective water pipes. 						
Water Resources Unit	O1: Provision of additional water resources	P1: Construction of Bagatelle Dam (starting March 2011)	-	10%	40%	70%
		P2: Construction of Rivière des Anguilles Dam	-	-	30%	60%
Central Water Authority	O2: Provision of regular and reliable water supply	P1: Number of kilometres of defective pipelines replaced	25	80	80	80
PROGRAMME 444: Sanitation Outcomes: Improve sanitation to mitigate the adverse effects of environmental degradation of the island.						
Wastewater Management Authority	O1: Provision of sanitation services	P1: Number of additional kilometres of sewer pipelines	58	83	124	225
		P2: Number of additional houses connected	3,000	4,000	6,200	13,900
PROGRAMME 445: Radiation Protection Outcomes: Ensure adequate protection of employees, the public, and the environment against harmful effects of ionizing radiation						
Radiation Protection Authority	O1: Provision of radiation inspection & monitoring services	P1: Number of inspections and radiation surveys carried out	50	100	150	175
		P2: Number of radiation workers screened	125	200	500	500

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	117,106,000	115,405,000	116,828,000	118,163,000
22	Goods and Services	80,731,000	105,638,000	39,113,000	42,500,000
24	Interest	-	-	-	-
25	Subsidies	13,000,000	5,000,000	57,000,000	57,000,000
26	Grants	3,400,000	3,400,000	3,400,000	3,400,000
27	Social Benefits	-	-	-	-
28	Other Expense	110,000,000	235,000,000	194,000,000	68,000,000
31	Acquisition of Non-Financial Assets	1,553,900,000	2,053,000,000	3,091,000,000	4,803,000,000
32	Acquisition of Financial Assets	383,000,000	3,340,000,000	1,057,000,000	188,000,000
	Total	2,261,137,000	5,857,443,000	4,558,341,000	5,280,063,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
441	Utility Policy and Management	22,542,000	42,320,000	81,500,000	-
442	Energy Services	62,530,000	24,848,000	5,000,000	3,024,500,000
443	Water Resources	25,987,000	36,420,000	155,000,000	1,109,500,000
444	Sanitation	1,252,000	-	-	1,257,000,000
445	Radiation Protection	3,094,000	2,050,000	1,900,000	2,000,000
	Total	115,405,000	105,638,000	243,400,000	5,393,000,000

Programme 441: Utility Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	22,529,000	22,542,000	22,724,000	22,906,000
21110	Personal Emoluments	19,773,000	19,182,000	19,364,000	19,546,000
21111	Other Staff Costs	2,756,000	3,360,000	3,360,000	3,360,000
22	Goods and Services	15,046,000	42,320,000	10,520,000	10,520,000
22010	Cost of Utilities	1,860,000	2,170,000	2,170,000	2,170,000
22020	Fuel and Oil	160,000	160,000	160,000	160,000
22030	Rent	5,920,000	5,920,000	5,920,000	5,920,000
22040	Office Equipment and Furniture	300,000	1,100,000	300,000	300,000
22050	Office Expenses	400,000	350,000	350,000	350,000
22060	Maintenance	430,000	430,000	430,000	430,000
22100	Publications and Stationery	770,000	840,000	840,000	840,000
22120	Fees	100,000	100,000	100,000	100,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22130	Studies and Surveys	5,000,000	31,000,000	-	-
22900	Other Goods and Services	106,000	250,000	250,000	250,000
26	Grants	1,500,000	1,500,000	1,500,000	1,500,000
26313	Extra-Budgetary Units	1,500,000	1,500,000	1,500,000	1,500,000
26313098	<i>Current Grant - Utility Regulatory Authority</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
28	Other Expense	-	80,000,000	140,000,000	50,000,000
28222	Capital Transfer to Households	-	80,000,000	140,000,000	50,000,000
28222006	<i>Solar Water Heaters Grant Scheme II (MID Fund)</i>	-	-	<i>100,000,000</i>	<i>50,000,000</i>
28222014	<i>Water Tank Grant Scheme</i>	-	<i>80,000,000</i>	<i>40,000,000</i>	-
31	Other Expense	-	-	20,000,000	-
31122	Other Machinery and Equipment	-	-	20,000,000	-
31122999	<i>Solar Water Heaters for Hospitals (MID Fund)</i>	-	-	<i>20,000,000</i>	-
	Total	39,075,000	146,362,000	194,744,000	84,926,000
Programme 442: Energy Services					
21	Compensation of Employees	62,300,000	62,530,000	63,344,000	64,076,000
21110	Personal Emoluments	53,320,000	54,100,000	54,914,000	55,646,000
21111	Other Staff Costs	8,980,000	8,430,000	8,430,000	8,430,000
22	Goods and Services	23,635,000	24,848,000	13,623,000	11,010,000
22010	Cost of Utilities	1,180,000	1,480,000	1,480,000	1,480,000
22020	Fuel and Oil	1,200,000	1,200,000	1,200,000	1,200,000
22030	Rent	2,210,000	3,100,000	3,100,000	3,100,000
22040	Office Equipment and Furniture	340,000	440,000	440,000	440,000
22050	Office Expenses	180,000	180,000	180,000	180,000
22060	Maintenance	2,150,000	2,150,000	2,150,000	2,150,000
22070	Cleaning Services	250,000	250,000	250,000	250,000
22090	Security	260,000	360,000	360,000	360,000
22100	Publications and Stationery	330,000	330,000	330,000	330,000
22120	Fees	8,020,000	12,691,000	1,626,000	520,000
22900	Other Goods and Services	7,515,000	2,667,000	2,507,000	1,000,000
25	Subsidies	13,000,000	5,000,000	57,000,000	57,000,000
25110	Non-Financial Public Corporations	13,000,000	5,000,000	57,000,000	57,000,000
25110008	<i>Subsidy to Central Electricity Board</i>	<i>13,000,000</i>	<i>5,000,000</i>	<i>57,000,000</i>	<i>57,000,000</i>
	<i>(a) Electricity Supply for Hardship Cases and Displacement of Electric Lines/Poles for Hardship Cases</i>	<i>13,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
	<i>(b) Purchase of Electricity from Landfill Gas (MID Fund)</i>	-	-	<i>20,000,000</i>	<i>20,000,000</i>
	<i>(c) Feed in Tariff to Small IPPs (MID Fund)</i>	-	-	<i>32,000,000</i>	<i>32,000,000</i>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31	Acquisition of Non-Financial Assets	5,500,000	5,500,000	5,500,000	5,500,000
31112	Non-Residential Buildings	3,000,000	3,000,000	3,000,000	3,000,000
31112099	<i>Electricity Supply i.r.o Government Projects</i>	3,000,000	3,000,000	3,000,000	3,000,000
31121	Transport Equipment	2,000,000	2,000,000	2,000,000	2,000,000
31122	Other Machinery and Equipment	500,000	500,000	500,000	500,000
32	Acquisition of Financial Assets	-	3,019,000,000	883,000,000	170,000,000
32145	Loans to Non- Financial Public	-	3,019,000,000	883,000,000	170,000,000
32145502	<i>Loan to Central Electricity Board</i>	-	3,019,000,000	883,000,000	170,000,000
	<i>(a) Fort Victoria Power Station Phase 2</i>		2,440,000,000	372,000,000	-
	<i>(b) Pointe Monier Power Station</i>		459,000,000	51,000,000	-
	<i>(c) Les Salines Development Project</i>		120,000,000	100,000,000	50,000,000
	<i>(d) Land Based Oceanic Industry (Flic en Flac)</i>		-	360,000,000	120,000,000
	Total	104,435,000	3,116,878,000	1,022,467,000	307,586,000
Programme 443: Water Resources					
21	Compensation of Employees	26,737,000	25,987,000	26,338,000	26,683,000
21110	Personal Emoluments	22,457,000	21,407,000	21,758,000	22,103,000
21111	Other Staff Costs	4,280,000	4,580,000	4,580,000	4,580,000
22	Goods and Services	40,020,000	36,420,000	12,920,000	18,920,000
22010	Cost of Utilities	870,000	870,000	870,000	870,000
22020	Fuel and Oil	420,000	420,000	420,000	420,000
22030	Rent	3,520,000	3,520,000	3,520,000	3,520,000
22040	Office Equipment and Furniture	80,000	80,000	80,000	80,000
22050	Office Expenses	80,000	80,000	80,000	80,000
22060	Maintenance	520,000	520,000	520,000	520,000
22090	Security	2,200,000	2,200,000	2,200,000	2,200,000
22100	Publications and Stationery	180,000	180,000	180,000	180,000
22120	Fees	250,000	250,000	250,000	250,000
22130	Studies and Surveys	31,600,000	28,000,000	4,500,000	10,500,000
22900	Other Goods and Services	300,000	300,000	300,000	300,000
28	Other Expense	110,000,000	155,000,000	54,000,000	18,000,000
28223	Transfers to Non Financial Public Corporations	110,000,000	155,000,000	54,000,000	18,000,000
28223010	<i>Capital Grant to CWA for the replacement of old and defective pipelines</i>	110,000,000	155,000,000	54,000,000	18,000,000
	<i>(a) Camp Fouquereaux- Alma Pipeline</i>	50,000,000	77,000,000	33,000,000	14,000,000
	<i>(b) Camp Thorel - Salazie Pipeline</i>	10,000,000	-	-	-
	<i>(c) Plaines des Papayes - Triolet Pipeline</i>	10,000,000	17,000,000	-	-
	<i>(d) Pierrefonds Pipeline</i>	15,000,000	18,000,000	6,000,000	-
	<i>(e) Beemanic-Balisson Pipeline</i>	5,000,000	-	15,000,000	4,000,000
	<i>(f) Old AC and C1 Pipeline in Port Louis City Centre</i>	20,000,000	-	-	-
	<i>(g) Q. Militaire - Mont Ida -L'Unite Pipeline</i>	-	43,000,000	-	-

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

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31	Acquisition of Non-Financial Assets	418,800,000	788,500,000	1,737,500,000	1,991,500,000
31113	Other Structures	416,700,000	787,000,000	1,736,000,000	1,990,000,000
	<i>of which:</i>				
31113002	Construction of Dams	358,200,000	662,000,000	1,370,000,000	1,882,000,000
	(a) Bagatelle Dam	251,100,000	507,000,000	840,000,000	942,000,000
	(b) Riviere des Anguilles Dam	107,100,000	155,000,000	530,000,000	940,000,000
31113010	Construction of Feeder Canals	20,000,000	40,000,000	75,000,000	10,000,000
31113011	Drilling of Boreholes	6,000,000	10,000,000	10,000,000	10,000,000
31113017	Construction of Flow Measuring Structures	10,000,000	-	-	5,000,000
31113402	Upgrading of Dams	6,500,000	43,000,000	262,000,000	20,000,000
31113410	Upgrading of Feeder Canals	15,000,000	32,000,000	19,000,000	63,000,000
31113417	Upgrading of Flow Measuring Structures	1,000,000	-	-	-
31122	Other Machinery and Equipment	2,100,000	1,500,000	1,500,000	1,500,000
32	Acquisition of Financial Assets	383,000,000	321,000,000	174,000,000	18,000,000
32145	Loans to Non- Financial Public Corporation	383,000,000	321,000,000	174,000,000	18,000,000
32145503	Loan to CWA for:	383,000,000	321,000,000	174,000,000	18,000,000
	(a) Rehabilitation of Pailles Water Treatment Plant	80,000,000	50,000,000	120,000,000	-
	(b) Replacement of Mont Ida - Unite Pipeline	80,000,000	43,000,000	-	-
	(c) Replacement of other old and defective pipelines	110,000,000	155,000,000	54,000,000	18,000,000
	(d) Riche Terre Jin Fei Development Zone	103,000,000	63,000,000	-	-
	(e) Land Based Oceanic Industry Project	10,000,000	10,000,000	-	-
	Total	978,557,000	1,326,907,000	2,004,758,000	2,073,103,000
Programme 444: Sanitation					
21	Compensation of Employees	930,000	1,252,000	1,287,000	1,322,000
21110	Personal Emoluments	890,000	1,112,000	1,147,000	1,182,000
21111	Other Staff Costs	40,000	140,000	140,000	140,000
31	Acquisition of Non-Financial Assets	1,129,000,000	1,257,000,000	1,328,000,000	2,806,000,000
31113	Other Structures	1,129,000,000	1,257,000,000	1,328,000,000	2,806,000,000
	<i>of which:</i>				
31113008	Construction of Wastewater Infrastructure	1,025,000,000	1,132,000,000	1,271,000,000	2,766,000,000
	(a) Plaines Wilhems Sewerage Project	661,000,000	793,000,000	757,000,000	944,000,000
	(b) House Service Connections	87,000,000	91,000,000	20,000,000	102,000,000
	(c) Grand Baie Sewerage Project	38,000,000	60,000,000	411,000,000	655,000,000
	(d) Infrastructure Rehabilitation in CHA Estates	118,000,000	103,000,000	51,000,000	357,000,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
	<i>(e) Baie Du Tombeau Sewerage Project</i>	78,000,000	60,000,000	12,000,000	213,000,000
	<i>(f) Environment Sewerage and Sanitation Project</i>	36,000,000	-	-	272,000,000
	<i>(g) Pailles-Guibies Sewerage Project</i>	7,000,000	5,000,000	5,000,000	188,000,000
	<i>(h) Port Louis Rehabilitation Project</i>	-	10,000,000	10,000,000	30,000,000
	<i>(i) Social Housing Project</i>	-	10,000,000	5,000,000	5,000,000
31113408	<i>Upgrading of Wastewater Infrastructure</i>	104,000,000	125,000,000	57,000,000	40,000,000
	Total	1,129,930,000	1,258,252,000	1,329,287,000	2,807,322,000
Programme 445: Radiation Protection					
21	Compensation of Employees	4,610,000	3,094,000	3,135,000	3,176,000
21110	Personal Emoluments	4,200,000	2,714,000	2,755,000	2,796,000
21111	Other Staff Costs	410,000	380,000	380,000	380,000
22	Goods and Services	2,030,000	2,050,000	2,050,000	2,050,000
22010	Cost of Utilities	200,000	270,000	270,000	270,000
22020	Fuel and Oil	80,000	80,000	80,000	80,000
22030	Rent	1,180,000	1,180,000	1,180,000	1,180,000
22040	Office Equipment and Furniture	50,000	50,000	50,000	50,000
22050	Office Expenses	50,000	50,000	50,000	50,000
22060	Maintenance	30,000	30,000	30,000	30,000
22090	Security	100,000	50,000	50,000	50,000
22100	Publications and Stationery	70,000	70,000	70,000	70,000
22120	Fees	230,000	230,000	230,000	230,000
22900	Other Goods and Services	40,000	40,000	40,000	40,000
26	Grants	1,900,000	1,900,000	1,900,000	1,900,000
26210	Current Grant to International Organisations	1,900,000	1,900,000	1,900,000	1,900,000
31	Acquisition of Non-Financial Assets	600,000	2,000,000	-	-
31112	Non-Residential Buildings	-	-	-	-
31122	Other Machinery and Equipment	600,000	2,000,000	-	-
	Total	9,140,000	9,044,000	7,085,000	7,126,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 441: Utility Policy and Management		47	47	47	47
	Deputy Prime Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
26 00 90	Director, Technical Services	1	1	1	1
	Director, Energy Efficiency	-	-	-	-
	Engineer, Energy Efficiency	-	-	-	-
	Technical Officer, Energy Efficiency	-	-	-	-
26 75 82	Deputy Director, Technical Services	1	1	1	1
26 65 77	Principal Planner	1	1	1	1
01 60 71	Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	-	-	-	-
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	-	-	-
01 48 59	Senior Internal Control Officer	2	2	2	2
01 29 55	Internal Control Officer	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	3	3	3	3
08 29 49	Executive Officer	-	-	-	-
08 37 51	Office Supervisor	1	1	1	1
08 29 48	Special Clerical Officer	-	-	-	-
08 18 48	Officer	10	10	10	10
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	4	4	4	4
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	4	4	4	4
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	7	7	7	7
24 13 36 } 24 13 31 }	Driver	2	2	2	2
Programme 442: Energy Services		237	243	243	243
22 00 86	Director, Energy Services Division	1	1	1	1
22 75 82	Deputy Director, Energy Services Division	1	1	1	1
22 65 75	Principal Engineer, Energy Services Division	2	2	2	2
22 49 71	Electrical Engineer/Senior Electrical Engineer, Energy Services Division	15	17	17	17
22 43 45	Trainee Engineer (Electrical)	2	2	2	2
26 49 71	Planner/Senior Planner	-	-	-	-
02 45 67	Assistant Secretary	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
22 53 62	Chief Technician	1	1	1	1
22 48 58	Principal Technician	3	3	3	3
22 38 55	Senior Technician	9	9	9	9
22 23 48	Technician	14	14	14	14
	Trainee Technician	-	-	-	-
22 53 62	Chief Inspector	1	1	1	1
22 48 58	Principal Inspector	1	1	1	1
22 38 55	Senior Inspector	-	-	-	-
22 23 48	Inspector	-	-	-	-
	Trainee Inspector	-	-	-	-
08 37 51	Office Supervisor	1	1	1	1
01 48 59	Senior Financial Operations Officer	-	-	-	-
01 29 49	Assistant Financial Operations Officer	2	2	2	2
01 48 59	Senior Procurement and Supply Officer	1	1	1	1
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	3	3	3	3
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	2	2	2	2
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	10	14	14	14
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Operator	3	3	3	3
08 23 44	Time Keeper	1	1	1	1
25 32 45	Chief Plant Mechanic	4	4	4	4
25 32 45	Chief Electrician	8	8	8	8
25 14 37	Electrician	72	72	72	72
25 14 37	Plant Mechanic	20	20	20	20
22 12 39	Receptionist & Telephone Operator	1	1	1	1
24 13 36 } 24 13 31 }	Driver	13	13	13	13
24 10 30	Office Care Attendant	2	2	2	2
25 07 27	Tradesman's Assistant	32	32	32	32
24 09 29	Watchman	1	1	1	1
24 02 21	General Worker	3	3	3	3
24 06 25	Handy Worker	3	3	3	3
Programme 443: Water Resources		72	74	74	74
26 00 86	Director	1	1	1	1
26 75 82	Deputy Director	1	1	1	1
26 65 75	Principal Engineer	1	2	2	2
26 65 75	Principal Hydrological Officer	1	1	1	1
26 59 71	Senior Engineer	1	1	1	1
26 49 71	Planner/Senior Planner	-	-	-	-
02 45 67	Assistant Secretary	1	1	1	1
26 49 67	Engineer	4	5	5	5

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
26 59 71	Senior Hydrological Officer	2	2	2	2
26 49 67	Hydrological Officer	2	2	2	2
26 44 56	Senior Hydrological Technician	3	3	3	3
26 24 51	Hydrological Technician	6	6	6	6
26 35 58	Technical Officer	2	2	2	2
26 29 52	Draughtsman	2	2	2	2
26 46 58	Senior Inspector	-	-	-	-
26 39 53	Inspector	-	-	-	-
26 20 48	Assistant Inspector	2	2	2	2
01 41 55	Financial Operations Officer	-	-	-	-
01 29 49	Assistant Financial Operations Officer	2	2	2	2
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	3	3	3	3
08 29 49	Executive Officer	2	2	2	2
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	4	4	4	4
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	2	2	2	2
08 27 48	Senior Word Processing Operator	-	-	-	-
24 13 36 } 24 13 31 }	Driver	7	7	7	7
22 12 39	Receptionist/ Telephone Operator	1	1	1	1
24 10 30	Office Care Attendant	2	2	2	2
24 18 36	Gangman	1	1	1	1
24 13 32 } 24 15 34 }	Gauge Reader	6	6	6	6
24 31 47	Drilling Operator	-	-	-	-
24 13 32	Assistant Driller	-	-	-	-
24 02 21 } 24 02 16 }	General Worker	8	8	8	8
24 06 24	Lorry Loader	-	-	-	-
Programme 444: Sanitation		3	3	3	3
26 49 71	Planner/Senior Planner	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
08 41 55	Higher Executive Officer	-	-	-	-
08 31 51	Senior Officer	1	1	1	1
08 29 48	Executive Officer	-	-	-	-

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 445: Radiation Protection		9	9	9	9
19 75 82	Chief Radiation Protection Officer	1	1	1	1
19 46 67	Radiation Protection Officer	-	-	-	-
19 24 51	Radiation Protection Assistant	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 17 44	Word Processing Operator	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
24 13 36 } 24 13 31 }	Driver	1	1	1	1
Total		368	376	376	376