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ABBREVIATIONS

CODE LIST

id	Item to be deleted
tr	Transfer to Item 22060 maintenance of PBB
ir	Item renamed
f	Footnote

ABBREVIATIONS

AAP	African Adaptation Programme
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
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 Grand Port-Savanne
DCMF	District Council Moka-Flacq
DCPR	District Council Pamplemousses-Rivière du Rempart
DPP	Office of the Director of Public Prosecutions
ECCEA	Early Childhood Care and Education Authority
EIB	European Investment Bank
ERT	Employment Relations Tribunal
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
FSF	Food Security Fund
GDP	Gross Domestic Product
GEF	Global Environment Facility
GIS	Government Information Service
GOC	Government Online Centre
GOM	Government of Mauritius
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 Agricultural Development
IPPM	Investment Project Process Manual
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
MBC	Mauritius Broadcasting Corporation
MBEC	Ministry of Business, Enterprise and Cooperatives
MCA	Mauritius College of the Air
MCBBRH	Municipal Council of Beau Bassin-Rose Hill
MCC	Municipal Council of Curepipe
MCPL	Municipal Council of Port Louis
MCQB	Municipal Council of Quatre-Bornes
MCSAR	Ministry of Civil Service and Administrative Reforms
MCT	Mauritius Container Terminal
MCVP	Municipal Council of Vacoas-Phoenix
MES	Mauritius Examinations Syndicate
MFAIT	Ministry of Foreign Affairs, Regional Integration and International Trade
MFDC	Mauritius Film Development Corporation
MGE	Ministry of Gender Equality, Child Development and Family Welfare
MGI	Mahatma Gandhi Institute
MHL	Ministry of Housing and Lands
MICCP	Ministry of Industry, Commerce and Consumer Protection
MICT	Ministry of Information and Communication Technology
MID	Maurice Ile Durable
MIE	Mauritius Institute of Education
MIH	Mauritius Institute of Health
MLG	Ministry of Local Government and Outer Islands
MLIRE	Ministry of Labour, Industrial Relations and Employment
MMA	Mauritius Meat Authority
MMC	Mauritius Museums Council
MNIC	Mauritius National Identity Card
MOESD	Ministry of Environment and Sustainable Development
MOEHR	Ministry of Education and Human Resources
MOFED	Ministry of Finance and Economic Development
MIF & R	Ministry of Fisheries and Rodrigues

MITD	Mauritius Institute for Training and Development
MOH	Ministry of Health and Quality of Life
MPA	Mauritius Ports Authority
MPI	Ministry of Public Infrastructure, National Development Unit, Land, Transport and Shipping
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
MSIEE	Ministry of Social Integration and Economic Empowerment
MSPA	Mauritius Sugar Planters Association
MTCT	Mauritius Tamil Cultural Centre Trust
MTCCT	Mauritius Telegu Cultural Centre Trust
MTESRT	Ministry of Tertiary Education
MT & L	Ministry of Tourism and Leisure
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
NICTSP	National Information & Communication Technology Strategic Plan
NL	National Library
NMCACTF	Nelson Mandela Centre for African Culture Trust Fund
NPCF	National Parks and Conservation Fund
NPSF	National Policing Strategic Framework
NTA	National Transport Authority
NTC	National Transport Corporation
NWEC	National Women Entrepreneur Council
OFID	OPEC Fund for International Development
OIDC	Outer Islands Development Corporation
OP	Office of the President
PBB	Programme-Based Budget
PF	Police Force
PKI	Public Key Infrastructure
PMO	Prime Minister's Office

PRD	Printing Department
PRS	Mauritius Prison Services
PSC	Public and Disciplined Forces Service Commission
PSSA	Private Secondary Schools Authority
PPC	Project Plan Committee
RDA	Road Development Authority
RDP	Road Decongestion Programme
RGSCTF	Rajiv Gandhi Science Centre Trust Fund
RRA	Rodrigues Regional Assembly
RTI	Rabindranath Tagore Institute
SADC	Southern African Development Community
SEN	Special Education Needs of School Age Children
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
TEC	Tertiary Education Commission
TF	Tourism Fund
TFSMC	Trust Fund for Specialised Medical Care
TMRSU	Traffic Management and Road Safety Unit
TSMTF	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
WMA	Waste Water Management Authority

PROGRAM CODES

Ministries /Departments	Program Code
Office of the President	001
The Judiciary	021
National Assembly	031
Public and Disciplined Forces Service Commission	051
Employment Relations Tribunal	091
Local Government Service Commission	101
Independent Commission Against Corruption	131
Office of The Director of Public Prosecutions	161
Employment Relations Tribunal	91
Prime Minister's Office	201
Police Force	261
Government Printing Department	271
Meteorological Services	281
Mauritius Prisons Service	291
Deputy Prime Minister's Office, Ministry of Energy and Public Utilities	441
Vice-Prime Minister's Office, Ministry of Finance and Economic Development	361
Vice-Prime Minister's Office, 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 Social Security, National Solidarity and Reform Institutions	501
Ministry of Education and Human Resources	421
Ministry of Agro industry and Food Security	481

Program Codes - *continued*

Ministry of Environment and Sustainable Development	401
Ministry of Tertiary Education, Science, Research and Technology	741
Ministry of Information and Communication Technology	661
Ministry of Fisheries and Rodrigues	751
Ministry of Youth and Sports	681
Ministry of Local Government and Outer Islands	461
Ministry of Arts and Culture	621
Ministry of Labour, Industrial Relations and Employment	541
Attorney General's Office	561
Ministry of Tourism and Leisure	341
Ministry of Health and Quality of Life	581
Ministry of Industry, Commerce and Consumer Protection	601
Ministry of Social Integration and Economic Empowerment	731
Ministry of Business, Enterprise and Cooperatives	701
Ministry of Gender Equality, Child Development and Family Welfare	521
Ministry of Civil Service and Administrative Reforms	301

EXECUTIVE SUMMARY

Recent changes in the global economic landscape during 2011 point towards continued low consumer and business confidence in the main markets of Mauritius in the coming years. This will put at risk private investment initiatives and FDI inflows and, in the absence of new policies, would bring national growth and investment rates down. The 2012-2016 Public Sector Investment Programme (PSIP) focuses on addressing this challenge by frontloading major infrastructure investments, by providing additional financing through budget and by improving implementation capacity in government agencies.

Project Value

The information in the 2012-2016 PSIP captures projects that have been approved by Government as at end of October 2011. The overall cost of those projects in the PSIP 2012-2016 is estimated at Rs 160 billion of which half concern ongoing projects while projects at tender stage are estimated at Rs 9 billion. In addition, investments worth Rs 23 billion would come from private sector sources through the public private partnership mode, bringing the total project value for the 5 year period to **Rs 183 billion**.

Planned investment

Planned investment for the period 2012-2016 is estimated at Rs 113 billion. Spending on public sector investment programme is projected to average about 8% of GDP of which General Government expenditure will account for three-quarter of the total PSIP, representing 5% of GDP. The Five-Year Plan lays emphasis on investment in areas such as Roads, Port, Airport, Energy, Water and Sanitation which is critical to underpin growth and promote private investment.

Roads and Land Transportation: The medium term road investment programme is estimated at around Rs 40 billion which would be partly implemented under Public Private Partnership. Some of the major projects within the Road Decongestion Programme including Terre Rouge-Verdun-Ebene Link Road, the Ring Road and expansion and enlargement of Motorway M1 are presently underway. These projects will help in addressing the traffic congestion problem through the expansion of the existing road network by some 25 kilometres by end 2015 and reducing travel time to Port Louis by half. While the massive road investment programme will improve access and connectivity, action has been initiated for the review of the public transport system. Government is preparing the Light Rail Transit project. An actionable strategy for improving the bus transport system, including related infrastructure will be implemented.

Port and Airport: More than Rs 12 billion will be invested for the implementation of the port and airport infrastructure development programme which is scheduled to be completed in 2013. With the operation of the new Terminal in 2014, a new control tower will be constructed at SSR International Airport.

Water and waste water: Significant investment totalling Rs 28 billion will be channelled to the water and wastewater sector. Investment in the water infrastructure is geared towards addressing critical issues in the water storage and distribution system capacity. Institutional reform in the water sector is also envisaged with the support of the Singapore Corporation Enterprise with a view to developing and implementing an Integral Water Resources Management system. In parallel, an operational and maintenance framework will be set up to improve efficiency at service level.

Energy: Investment in the energy sector estimated at Rs 11 billion over the medium term will be focused on Government objective to ensure security of power supply and improving energy efficiency to meet the challenges ahead.

Maintenance of assets: The Plan gives high priority to maintenance and upgrading works on existing infrastructure in line with Government renewed focus on better government asset management and higher operating efficiencies. More than 30% of the total PSIP, that is Rs 28 billion, is projected to be spent on upgrading/extension of schools, hospitals, sports complexes and other administrative building and structures.

Financing

Out of the planned investment of Rs 113 billion, an amount of Rs 17 billion, i.e., 15%, will be implemented through project loans already secured from bilateral and multilateral funding agencies. In terms of project financing, the two largest contributors are the Exim Bank of China and the Agence Francaise de Developpement. In addition, significant external financing in the form of development budget support will come from the African Development Bank, the World Bank as well as the European Commission. As a result, an increasing part of the financing of the PSIP, including for public enterprises, would come from the Budget through on-lending arrangements.

While additional resources can be mobilised from increased support from Development Partners, it is foreseen that a large number of projects would be financed through public-private partnerships. Such types of projects have been slow to materialise because of capacity constraints in both the PPP Unit and line Ministries in identification, preparation, negotiation and conclusion of PPP transactions. The assistance of the World Bank has been secured for establishing an enabling environment for private sector participation in infrastructure under Specific Fee-Based Services Agreements (FBSA). Scope of intervention would include identification of remaining legal, regulatory, institutional bottlenecks and proposals for strengthening capacity in PPP processes and contracts management.

Planning and Implementation Capacity Constraints

The massive planned infrastructure investments in the medium term would have to be matched by increased capacity for implementation. The planning capacity in line Ministries will have to be enhanced to ensure coherence between planning parameters and project implementation.

With respect to approved projects, procurement planning needs to be strengthened and acquisition of land, wherever applicable, would need to be initiated early in the process of project cycle. In terms of procurement for civil works, design and build approach should increasingly be adopted for specific projects in order to minimise delays in implementation and use of type design for eligible projects needs to be adopted.

The broad project preparation and evaluation process has been reviewed as part of this year's efforts towards building a National Infrastructure Investment Plan (NIIP). It becomes clear that there is need to considerably strengthen strategic planning functions and provide Ministries with a clear structure for project planning, preparation and implementation

High priority is being given to this area both in MOFED and in ministries. Development Partners are contributing through technical assistance in consultancy services, capacity building and training support. Government expects much higher level of support from Development Partners to address this major bottleneck.

PART I

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 assists 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 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 Cooperation and Development and published by the United Nations Statistical Division. The classification is in two levels: Broad Sectors and Specific Sectors. The Broad Sectors, representing the general objectives of Government, are further divided into specific sectors to demonstrate the means by which the general objectives are to be achieved. The classification is shown in Table 1.

Table 1: Classification of Investment Projects

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

2.0 Introduction

The realization of the broad macroeconomic objectives of Government rests significantly on public and private investments. The level of public sector investment in Mauritius has recently been improving following initiatives taken to frontload major investments related to infrastructural works to support economic and productivity growth. The changes in global economic landscape in 2011, however, indicate low consumer and business confidence in the main markets of Mauritius in the coming years that are likely to put at risk private investment initiatives and FDI flows and bring growth and investment rate down in the absence of new policies. As part of the initiatives to address the new emerging challenges, the Five-Year PSIP focuses on improving public sector investment by providing additional financing through budget and by improving implementation capacity in government agencies. The plan also aims at crowding in private investment to reverse the trend in private sector investment rate. The Five-Year Plan lays emphasis in areas such as Port, Airport, Energy, Roads, Water and Sanitation. In addition to new infrastructure, the Plan prioritises maintenance and upgrading of existing infrastructure to ensure improved government asset management and higher operating efficiencies. The information in the 2012-2016 PSIP captures planned projects that have been approved as of end October 2011. The overall cost of the projects in the PSIP 2012-2016 is estimated at Rs 160 billion of which almost 50% of the projects worth Rs 85 billion are ongoing while projects estimated at Rs 9 billion are at tender stage. In addition, the targeted investment initiated by Government will complement and help leverage private sector investment worth over Rs 23 billion for the implementation of projects under public private partnership bringing the total project value to around Rs 183 billion.

2.1 Planned Investment 2012 - 2016

The public sector investment programme shows projected spending of Rs 93 billion of which Government will invest over Rs 63.5 billion in infrastructure over the next five years, i.e., 68% of the total PSIP (Table 2).

It is foreseen that as from Yr 2012, public sector investment will grow annually at an average rate of 8% of GDP while investment projects in the PBB Estimates (or funded from budget funds) account for 4% of GDP. The projected spending in 2012 and 2013 as shown in Table 2 is explained by the fact that commitments have been taken on major projects mainly in areas such as roads, water and sanitation which are presently ongoing and new startups in 2012 which are scheduled to be completed in 2013/2014.

Table 2: Projected Expenditure 2012-2016

	Estimates			Projections				Total (Rs M)
	2011	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**2012-2016**
Public Sector Investment (Projects approved as at October 2011)	24,966	19,175	27,184	21,449	18,289	14,471	11,174	92,567
GDP at MP	325,000	325,200	353,600	393,600	432,000	474,012	520,110	2,173,322
Public Sector Investment as % of GDP	8%	6%	8%	5%	4%	3%	2%	
o/w in PBB	11,436	8,571	14,345	13,582	13,241	9,141	6,721	57,030
PBB as % of PSIP	46%	45%	53%	63%	72%	63%	60%	
PBB as a % of GDP	4%	3%	4.1%	3.5%	3.1%	3.5%	5.0%	
Approved Projects as at October 2011 and Planned Projects which are yet to be approved	24,966	19,175	27,184	31,882	34,992	38,395	42,129	174,581
Public Sector Investment as % of GDP	8%	6%	8%	8.1%	8.1%	8.1%	8.1%	
o/w in PBB	11,436	8,571	14,345	13,582	13,241	9,141	6,721	57,030
PBB as % of PSIP	46%	45%	53%	63%	78%	87%	88%	
PBB as a % of GDP	4%	3%	4%	3%	3%	2%	1%	

2.2 Financing the PSIP

The medium term investment programme amount to Rs 92 billion of which external financing already secured from bilateral and multilateral funding agencies account for Rs 17 billion, i.e., 18% of planned investment. Presently the Exim Bank of China and the Agence Francaise de Developpement are the two major contributors in terms of external project financing. While the Local Authorities and Public Corporations will finance part of their investment programme from their own funds, a large share of the investments will be met from Government budgetary resources (Table 3). Additional financial resources that will be mobilised 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 3: PSIP Financing (from Financin Final – Financing)

	Actual 2010	Estimates			Projections				Total
		2011	Revised 2011	2012	2013	2014	2015	2016	2012-2016
Projected Expenditure	16,426	24,966	19,175	27,184	21,449	18,289	14,471		**92,567**
o/w PBB		17,609	13,769	20,516	19,978	26,228	9,091	6,681	**82,494**
Financed by:									
(i) Foreign Loan and Grant	8,015	9,853	3,012	11,109	11,777	10,668	6,120	683	**40,357**
(a) Project Loans signed	4,395	5,692	1,960	6,224	4,695	2,635	1,443	683	**15,679**
(b) Foreign Project Loans not yet signed	0	452	0	100	326	405	100	0	**931**
(c) Foreign Grant secured	31	605	1,051	675	405	270	49	0	**1,399**
unallocated Budget Support Loan secured	5,543	-89	2,188	2,010	5,321	6,954	4,428	0	
(ii) Public Institutions	**1,835**	**2,590**	**1,894**	**9,388**	**5,307**	**3,846**	**1,700**	**1,620**	**21,861**
o/w Public Institutions' own resources	*1,835*	*2,590*	*1,894*	*4,883*	*3,081*	*2,270*	*1,600*	*1,620*	
Foreign Project Loan				*2,100*	*1,031*	*405*	*100*	*0*	
Grant -GoM				*62*	*4*	*0*	*0*	*0*	
Project Loan -GoM				*2,343*	*1,191*	*1,171*	*0*	*0*	
(iii) Local Authorities	**8**	**229**	**166**	**175**	**90**	**52**	**102**	**102**	**521**
o/w Special Fund	752	432	1,067	2,250	2,100	1,000	1,000	0	
(iv) Additional borrowing (local and/or foreign loan)		**12,293**	**14,104**	**5,662**	**2,476**	**2,468**	**4,849**	**-3,245**	**12,210**

2.3 Private Investment - PPP Projects

In order to stimulate growth and reduce poverty, it is essential to improve the supply, quality, and affordability of infrastructure services. Insufficient infrastructure not only affects the macro-economic indicators but represents a major cause of quality of life. Whilst public funding provides the lion's share of investment in Mauritius, it is not sufficient to close the gap between infrastructure needs and available funds. Infrastructure development has therefore to rely increasingly on private financial markets to leverage and mobilise capital.

Over the last decade, the Government has set up the necessary legal and institutional framework to encourage private sector participation. A Public Private Partnership (PPP) Unit was set up in 2002 to oversee all matters related to PPP. The Unit worked closely with other stakeholders to draft a new PPP legislation which was enacted in 2005. The PPP Act established the process for dealing with PPP projects. A Guidance Manual was published in 2006 to elaborate on the process outlined in the PPP Act. Given the dynamic nature of the financial market, the PPP Act was amended in 2008 to cater for unsolicited proposals and also to set up the PPP Committee.

The Government is working closely with development partners to identify, develop and implement PPP projects. In this context, the SADC Banking Association provided grant money to structure various projects, including, a Wind Farm project at Curepipe Point. Furthermore, the World Bank commissioned a study in 2010, amongst others, to identify potential PPP projects. The latter is also presently reviewing the possibility of structuring a few projects as PPP.

Table 4 below shows the estimated investment from private developers for current PPP projects over the next 5 years.

Table 4: PPP Projects –Projected Expenditure

Projects	*Project Value*	*2012*	*2013*	*2014*	*2015*	*2016*	*TOTAL 2012 -2016*
Wind Park at Curepipe	**1,800**	1,200	600			0	1,800
PPP Road Decongestion	**20,793**	950	4,385	10,595	4,866	0	20,793
Driver Education and Testing Centre	**200**	50	100	50	0	0	200
Management of Fish Auction Market	**15**	15	0	0	0	0	15
TOTAL	***22,808***	***2,215***	***5,085***	***10,645***	***4,866***	***0***	***22,808***

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-Own-Operate 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.

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 tendering process for the selection of a private operator is nearing completion. The Central Electricity Board is presently negotiating with the preferred bidder with a view to awarding the contract.

Road Decongestion Programme

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 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 and 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 MRU 26 billion. 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 2010 and eleven proposals were received. Three potential bidders have been shortlisted and the deadline for submission of bids is 1st December 2011.

Driver Education and Testing Centre

Government intends to set up a Driver Education and Testing Centre (DETC) at Highlands. This Centre would, amongst others, provide formal and systematic training and education programs, help drivers and riders to develop proper attitudes, improve driving competency and produce safe drivers and riders. The project is estimated to cost around Rs 200 million. The private developer would recoup its investment by charging the users of the DETC. A preliminary feasibility study is presently being carried out by the Government to structure the project.

Management of Fish Auction Market

Government obtained a grant from the Republic of Greece for the construction of a Fish Auction Market (FAM). The grant was given on condition that the operation of the FAM is entrusted to a private operator. The construction of the FAM facility is nearly complete. Tender for cold room facility has been launched and it is expected that the FAM would be ready for operations early next year. The Ministry of Fisheries is finalising the necessary documents for the launching of an Expression of Interest for the leasing of the FAM facility to a private operator. The latter is expected to invest some Rs 15 million in auctioneering equipment and working capital prior to commencement of operation. The revenue to the private operator would come from fees obtained from auction transactions.

2.4 Project Loans and Grants from Development Partners

Financial resources mobilized from bilateral and multilateral agencies for financing major infrastructure projects/programmes accounts for 18% of planned investments over the period 2012-2016 as shown in Table 5 below and Figure 2.

Table 5: Project Financing (from workings –table4)

Funding Agency	Loan Committed (Rs M)	Loan Not Yet Signed (Rs M)	Grant Committed (Rs M)	TOTAL Loan/Grant (Rs M)	Total Projected Disbursement 2012-2016 (Rs M)
Multilateral Agencies					
ADB	5,86			586	189
EIB	1,330	668		1,330	1,334
IBRD - World Bank	1,400			1,400	1,319
Bilateral Agencies					
AFD	6,365	323	34	6,399	5,112
BADEA	479			479	403
GERMANY			46	46	0
GOVT OF CHINA/EXIM BANK	14,316	34	132	14,448	6,128
GOVT OF INDIA	1,302		374	1,676	1,272
JBIC/JICA	2,100			2,100	620
KUWAIT FUND		403		0	
OFID	338			338	363
HSBC	1,273			1,273	0
Investment Climate Facility			98	98	0
TOTAL	29,489	1,428	585	30,074	16,740

Figure 2: Project loans and grants committed by Funding Agency

2.5 Technical Assistance

The Technical Assistance Programme is mainly funded by Development Partners in the form of consultancy services, capacity building and training support activities. The programme provides the necessary financial, technical and logistic resources to respond rapidly and effectively to the needs of the country in terms of capacity building to implement the economic reform programme. The objectives are as follows:

(i) To ensure successful implementation of Government Development Strategy through the support of sound development programmes; and
(ii) To foster a more coherent and informed approach to development and economic issues.

By end 2014, assistance to Mauritius will reach total amount of Rs 203 million- almost 50 % of which will be contributed by the ADB, 29 % from the EU, 17% from BADEA and 4% by the AFD.

2.6 Planned Investment by Broad sector- Functional classification

The sectoral composition of the medium term investment programme summarised in Table 6 below shows a high concentration of projects on economic infrastructure. More than 70 percent of the total projected expenditure is on 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).

Table 6: Investment by Broad Sector - Functional classification

SUMMARY BY BROAD SECTORS	Project Value	Actual Expenditure		Estimates			Projections				Total Rs M
		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016	2012-2016
GENERAL PUBLIC SERVICES	13,666	3,870	1,358	1,748	1,138	1,892	1,141	883	847	769	5,532
PUBLIC ORDER AND SAFETY	11,197	835	650	2,026	1,506	2,543	2,652	2,022	375	435	8,027
ECONOMIC AFFAIRS	62,563	4,046	9,171	13,090	11,569	13,420	6,793	4,628	4,417	4,033	33,292
MAURICE ILE DURABLE	30,789	4,992	2,067	1,902	1,874	2,069	2,852	4,167	5,094	3,688	17,869
HOUSING AND COMMUNITY	22,486	1,150	1,074	2,816	1,815	4,239	5,408	4,575	2,525	1,242	17,988
HEALTH	8,720	1,675	1,261	1,930	1,097	1,272	1,244	776	722	433	4,447
RECREATION AND CULTURE	2,030	454	135	128	118	231	62	47	32	35	407
EDUCATION	8,461	1,316	688	1,282	0	1,405	1,298	1,174	426	476	4,779
SOCIAL PROTECTION	866	159	23	44	59	140	72	27	50	104	393
Deleted Projects											0
TOTAL	**160,778**	**18,498**	**16,426**	**24,966**	**19,175**	**27,211**	**21,522**	**18,299**	**14,488**	**11,214**	**92,734**

The next section provides a summary of the development priorities by broad sectors followed by project profiles for 50 selected major projects exceeding a project value of Rs 100 million. Details on each project are presented in a consistent format which includes a brief description of the project, the objective, estimated cost, project status, funding source and the expected timing of project implementation. However, information on each project included in the PSIP is available on the website of the Ministry of Finance and Economic Development.

GENERAL PUBLIC SERVICES

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

Expenditure on investment projects for 2012-2016 in the General Public Services sector is projected to be around Rs 5.5 billion representing approximately 6% of the total PSIP investments for the same period. The largest portion of planned investments will be channeled towards local administration (Rs 2.9 billion) followed by the ICT Sector (Rs 1,2 billion).

The bulk of investment relates to the implementation of the infrastructure development programme in Rodrigues. Substantial investments are envisaged in the construction of new roads and upgrading of the existing road network at Grand Baie-Baladirou, Citron Donis-Tamarin, Brule-Pointe Coton and Saint Gabriel-Port Sud Est. The improved road network will contribute to enhancing connectivity and facilitating movement of people and goods. A specialized medical care unit at Queen Elizabeth Hospital will be set up to provide dedicated services in Rodrigues and allow for a high number of cases to be dealt with locally. The construction is expected to be completed by end of 2013. In line with RRA's Water Development Programme, it is envisaged to install a Reverse Osmosis Water Purification Treatment Unit at Caverne Bouteille with a designed capacity of $15m^3/h$ or 300 m^3/day. The objective of the project is to increase water production in order to meet the increasing demand for water supply for both domestic and tourism sectors. A feasibility study is being undertaken to assess the potential of upgrading the Sir Gaetan Duval Airport.

The NICTSP 2011-2014 aims at accelerating growth by making the ICT sector a strong pillar of the economy. The strategic plan calls for a paradigm shift in our e-Government Strategy which advocates prioritising citizen's needs in terms of public service delivery. In this context, the e-Government Strategy project aims at reviewing current requirements and recommending appropriate e-solutions in terms of suitable information systems as well as hardware, system software and communication facilities. It comprises four main strategic streams: (i) re-engineering and integrating service delivery, (ii) cooperation among all levels of Government so as to provide integrated and secured services across organisational boundaries and administrative layers around MNIC, PKI and e-payment, (iii) simplification of administrative procedures for citizens and businesses and (iv) back office integration and protection of personal data.

In parallel, a Collaborative Platform will be set up to enable better and secure communication among users whilst improving work efficiency. The project aims at reinforcing the current Active Directory (AD) infrastructure which will allow centralised deployment of software.

Government has also embarked on a project to replace the existing laminated ID card with a card bearing significantly enhanced security features. The new ID card, besides being a secure identity document, will also open up opportunities for the citizens and the business community to interact with Government electronically.

PUBLIC ORDER AND SAFETY

Government is committed to making Mauritius a safer, stronger and more resilient country. In this context, is estimated that over the period 2012-2016, Rs 8 billion will be invested towards public order and safety.

In line with the NPSF's objective to shift the current policing style from a 'Force' to a 'Service', investments at a tune of Rs 5.6 billion will be made over the medium term. Major projects within the **Police Department** include the acquisition of patrol vessels at an estimated cost of Rs 2.1 billion, aircrafts for Rs 360 million and disaster management and measures emergency rescue vehicles for Rs 204 million. These will reinforce the Police Force's capacity to maintain order and ensure security of the public. It is also proposed that new police stations be constructed in areas such as Cite la Cure, St Pierre, La Gaulette, Camp Diable and Pamplemousses while continued investments will be made for the upgrading and maintenance of existing police stations. It is envisaged that by 2014 such new measures will improve community's well-being and quality of life by reducing crime rate by 9%. In addition, the National Coast Guard (NCG) has also embarked on a series of investments in view of consolidating public order and safety. This includes the acquisition of a fast interception boat and nautical equipment, the construction of a NCG headquarter and the major overhauling of the Dornier Aircraft.

The **Fire Services Department** on the other hand, has gradually evolved to become an "All-Hazard" response agency. The purpose of this department is to deliver the services necessary to minimize the loss of life and property threatened by hazards such as fires, cyclones, floods, landslides, industrial accidents and disaster situations. The new Flacq fire station has been completed and is operational. Government will also invest in the construction of 4 new fire stations Goodlands, Montagne Blanche, Rose Belle, and Tamarin. This initiative is in line with the department's objective of improving response time to the required standard.. In addition, some Rs 258 million will be invested in the acquisition of fire equipment such as a turntable ladder and the renewal of the department's fleet of vehicles.

Investment in **Prison Services** aims to promote good standards of discipline and security, which will be conducive to rehabilitation of detainees thus providing a sense of safety to the public. The new Melrose prison is expected to be ready by 2012. Concurrently, upgrading works are also being undertaken in existing prisons at Beau-Bassin and Phoenix. CCTV cameras have also been installed at Beau-Bassin prison. Possibility of extending this measure to other existing prisons is being looked into. Government is coming forward with a bill to amend the Bail Act 1999 leading to the introduction of electronic bracelets, which will contribute towards alleviating the problem of overcrowding in prisons.

ECONOMIC AFFAIRS

This sector covers priority areas such as inland transport , external transport , energy, agro-industry, tourism and fisheries. It is expected that the planned investment in these economic sectors will improve infrastructure and give a boost to the construction and building industry.

Inland Transport

In relation to road sector investments, some of the major roads such as the Triolet Bypass, Goodlands Bypass, Second Carriageway to A13 from Pamplemousses to Forbach, Access Road to Reduit Triangle and Access to Jinfei are fully operational and are contributing towards improving access and mobility. Works are ongoing on the Terre Rouge-Verdun-Ebene link road, Ring Road and expansion of Motorway M1 from St Jean to Grewals. These projects would be part of the tolled road programme which also comprises the Harbour Bridge, the construction of a tunnel to operationalise the Ring Road, a 2 kilometres dual carriageway bridge connecting the old Beau Bassin-Port Louis Road at Chapman Hill to the M1 Highway at Soreze (A1M1 Bridge) and construction of third lanes on the Motorways linking Pont Fer to Terre Rouge, including transformation of the roundabouts into grade separated junctions. As such, some 25 kilometers of new dual carriageways will be built by end of 2015. The medium term road investment programme is estimated at around Rs 40 billion which would be partly implemented under Public Private Partnership. Travel time to Port Louis is expected to be reduced by half.

Some major projects are presently under preparation namely the East Coast Trunk Road which will link Forbach to the southeastern part of Mauritius and the East West Connector. New roads will be built and upgraded according to new norms and standards in line with international best practices which will be finalised by the end of 2012.

While the massive road investment programme will improve access and connectivity, it is recognised that there is need to uphaul the public transport system. Extensive effort will be channeled towards improving modes of public transport. Government is preparing the Light Rail Transit project. An actionable strategy for improving the bus transport system, including related infrastructure will be implemented.

In a bid to enhance safety, Government will invest in upgrading of roads that represent high safety hazards. In addition, speed control cameras will be installed to complement such intitiatives.

Airport Development

The Airport expansion project estimated at Rs 18.5 billion which comprises the construction of a new terminal, a parallel taxiway and the runway overlay and associated improvement works are ongoing.

In order to maintain availability and reliability of the flight information services, the Civil Aviation Department has embarked on a major programme of maintaining, upgrading and replacing its infrastructure and equipment at an estimated cost of Rs 210 million for the forthcoming five years. The project for the replacement of the radio navigational aid (Non-Directional Beacon) in Agalega Island for the sum Rs 12M is in the final stage of completion and will ensure the safe navigation of aircraft to Agalega Island. Another Rs 110M have been earmarked for the replacement of Very Small Aperture Terminal(VSAT)/Very High Frequency Amplitude Modulation (VHF AM) system, which will maintain the operational capability for provision of safe, effective and efficient air traffic control service and improve the department's target Performance Service Standards in terms of reliability factor for the communication, navigation and surveillance equipment.

Port Development

The Port Louis Harbour which handles around 99 percent of the total volume of the country's external trade, needs to be equipped with modern port infrastructure.

The MPA will continue to invest massively in port expansion. In this perspective, the Mauritius Container Terminal which is estimated at Rs 3.5 billion will be implemented. The project comprises the extension of the existing MCT berths by some 240 meter in the first phase, deepening of the seabed to 16.5 meter and extension of the terminal by some 7.5 ha. By so doing the capacity of the terminal would be increased from 500,000 TEUs to 750,000 TEUs and the Port would be in a position to accommodate bigger container vessels of 8,000 TEUs capacity.

The MPA will also proceed with the upgrading of the Multipurpose Terminal for the loading and unloading of container/cargo vessels. In terms of floating craft, the Authority is planning to invest some Rs 400 million for the procurement of one additional big tug, pilot boat, pontoons and maintenance dredger to enhance its quality of service.

Benefits expected from the above projects include faster turnaround for container vessels, reduced waiting time for ships, increased container handling capacity thus projecting Port-Louis as a major trans-shipment hub.

Agro-Industry

Investments in the agro-industry aim at improving the competiveness of the sugar sector, enhancing food security and maintaining the natural ecosystem. The major part of the investment in sugar is done by the corporate private sector whilst public sector investment is geared mainly to increase small farmer productivity. In the sugar sector, 4,909 hectares of lands belonging to 4,294 small planters have been derocked.. The target is to complete 15,000 hectares by 2016 and gradually introduce mechanization on small planters' lands for the harvesting of sugar-cane and other operations such as planting and fertilizer application. The Northern Plains Irrigation Project covering an area of 3,200 hectares is being consolidated with investments worth Rs 27 million in order to improve service delivery to some 4100 small planters.

In the food crop sector, the objective is to increase overall production by at least 5% annually with focus on strategic crops such as onions, garlic and potatoes. An amount of Rs 8 million has been earmarked for the construction of onion curing units. Eleven units are already operational .In order to safeguard and promote export trade in agricultural commodities in compliance with international standards, a Quarantine Treatment Plant Facility at an estimated cost of Rs 20 million will be set up. It is also planned to construct a Multipurpose Containment Facility for plant protection at an estimated cost of Rs 43 million. As far as the natural ecosystem and environment is concerned, investment to the tune of Rs 41 million has been earmarked for the rehabilitation and upgrading of the natural reserves and parks.

In the livestock sector, emphasis is laid on increasing the level of self-sufficiency and increasing production by 5 % annually whilst complying with clean, green and ethical (CGE) animal production principles. About Rs 22 million of public funds will be invested in 2012.

Public support to both the food crop and livestock sector is being provided through the Food Security Fund.

As far as the natural ecosystem and environment is concerned, investment to the tune of Rs 41 million has been earmarked for the rehabilitation and upgrading of the natural reserves and parks.

Energy

Recent events around the world have triggered a new awareness amongst policymakers about the need to decrease the use of fossil fuels and increase the use of sustainable energies and accordingly this has caused a general shift in the energy policies of developed and developing countries.

Currently Mauritius imports all of its fossil fuels to meet its energy needs. In 2009, 82.5% of the total primary energy requirement was met by imported fuels while the remaining 17.5% was supplied by renewable sources such as bagasse, hydro/wind and fuelwood. The Long Term Energy Strategy plan 2009-2025 sets out the overall target for Mauritius to achieve about 35% self-sufficiency by 2025 in terms of energy supply. In this context a number of measures have been initiated - 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.

ENVIRONMENT PROTECTION

The Environment Protection sector covers 3 specific areas namely Solid Waste management, Waste Water management and Environment/Land Drainage. Investments in these areas are estimated at Rs 14 billion over the period 2012 to 2016.

Solid Waste

With the growth in population, employment, economic activity and the increase in consumer spending, the amount of waste generated is on the rise. Around 427,800 tons of solid wastes were disposed of at the Mare Chicose landfill in 2010. Two new transfer stations at La Laura and La Chaumiere has been completed. The transfer stations of La Brasserie and Roche Bois have been upgraded in order to improve the effectiveness of the operation of the station by reducing the waiting time of waste carriers from 30 minutes to less than 10 minutes. In order to ensure adequacy and continuity in waste disposal capacity, arrangements are being made for the construction of an additional cell (Cell 7) estimated at Rs 825 million.

In line with the MID concept, it is expected that by 2012, source segregation of wastes will have been put in place in the catchment areas of La Chaumiere and, in 2013, the strategy would be extended to La Brasserie and La Laura. The project which is estimated at Rs 81 million, will initially target some 30,000 households in 2012 and will be extended to some additional 45,000 households in 2013 and 60000 households in 2014In the context of waste minimization, it is envisaged to distribute on site composting units to households particularly those from the rural areas. The programme will initially target some 5,000 households in 2012 and will be extended to cover some additional 10,000 households in 2013 and in 2014. The project will be implemented over the next 3 years and will cost around Rs 50million.

Wastewater

In order to cater for future sewerage requirements and foster the preservation of environment, it is expected that the cumulative number of households connected to the sewerage network will reach 71,000 by 2014. The following projects will be implemented over the period 2012-2016.

(i) In the Plaines Wilhems region, Stage 1 of the Plaines Wilhems sewerage project estimated at Rs 7.6 billion will cater for 13,000 house connections by 2015.

(ii) Investment to the tune of Rs 5.5 billion is expected to be disbursed on the Grand Baie Sewerage over the medium term. The objective is to improve sewerage facilities in the northern area of Mauritius. The network includes some 5000 premises in the regions of Pereybere, Cap Malheureux, Petit Raffray and The Vale.

(iii) The Baie du Tombeau Sewerage Project at an estimated cost of Rs 3.2 billion covers the Central and Riche Terre areas of Baie du Tombeau. The project consists in rehabilitating the existing sewerage works and the collection of wastewater from the area including 1,200 house connections.

(iv) The West Coast Sewerage project estimated at Rs 3.1 billion will improve sanitation in the western region of the island and will cover the region of Flic en Flac to Grande Riviere Noire. The project is currently in study phase. The Government has received technical assistance from the French Government for the review of the feasibility study and design.

(v) Sewage from the Pailles Guibies area will be conveyed to Montagne Jacquot Wastewater Treatment Plant for treatment, prior to disposal at sea. The project covers an area of 6.7 Km² in

the regions of Pailles and Guibies. A consultancy funded by BADEA and OFID is currently underway for the review of the designs submitted for the project.

Environment and Land Drainage

In order to uplift and protect the physical environment, approximately Rs 4.9 billion will be invested in the environment and sustainable sector. One of the immediate impacts of climate change in Mauritius, is the changes being experienced in flood patterns. In order to deal with the problem of flash floods, an amount of Rs 1.6 billion would be invested during the period 2012-2016 for the implementation of the national land drainage programme which will make flood prone areas such as Trois Boutiques, Bramsthan, Lallmatie/St Julien and Piton, amongst others, more accessible and safer. Approximately Rs 1.9 billion is expected to be disbursed in 2012-2016 for the construction of drains and upgrading of drains, upgrading of bridges and dredging works in around 100 flood prone sites identified across the island. In addition, a Land Drainage and Watershed Management Study is in the pipeline so as to allow for integrated and effective drainage management and control.

HOUSING AND COMMUNITY AMENITIES

Investments of around Rs 17.4 billion over 2012-2016 will be made in specific sectors such as social housing, land administration, community based infrastructure and water supply.

Social Housing

Site Infrastructure estimated at Rs 1.5 billion will be provided as government contribution over the medium term for the implementation of the Housing Development Programme. Some 160 arpents has been identified under the Mauritius Sugar Planters' Association/Government deal for the National Housing Development Company to implement the housing programme.

Land Administration and Management

Government is implementing a modern Land Administration and Management System. The Land Administration, Valuation and Information Management System (LAVIMS) project is estimated at Rs 785 million. The project is expected to improve property valuation and will provide a cadastral index map with aerial photography as base mapping data for land parcels to be linked to owners' deed documents. All deeds at the Registrar General's Department will be scanned and linked to the land parcels to facilitate the search of ownership.

The Cadastral Survey Bill has been passed in the National Assembly and makes provision for the legislative and institutional framework for the general administration, maintenance and updating of a digital cadastral database for the Island of Mauritius and other islands forming part of Mauritius.

The LAVIMS will provide a comprehensive national integrated set of spatial information for effective land use planning. The Ministry of Housing and Lands will embark on the review of the National Land Development Strategy (NLDS) which dates back to 2002. Given the limited land and associated competing demands, there is need to develop a clear vision and a long term strategy for the physical and spatial development that would support Government reform agenda in a sustainable manner.

The review of the NLDS would cover an in-depth evaluation of the progress of the existing NLDS with respect to the effectiveness of the policies, proposals and its shortcomings. Strategic areas for future urban and rural growth as well as development restriction zones will be earmarked. Clear guidance and policies will be formulated to provide for a planning policy framework for a wide range of public and private sector infrastructure and development projects within a sustainable environment.

The proposals and policies of the plan will be elaborated into investment strategies and implementation programmes and budgeting with detailed costed sector programmes for each relevant land use areas. The legal and institutional framework for the implementation of the NLDS will be worked out with particular attention to enforcement mechanisms.

Water

Government of Mauritius is undertaking a business review to improve the institutional and operational functions in the water sector. Given the uncertain climatic conditions and the need to provide water supply on a 24/7 basis to support economic development, the investment strategy of the CWA is geared towards mobilising additional ground and surface water resources, extension of treatment and storage capacities and replacement of some 1,040 km of old, inefficient and leaking pipelines. Some Rs 5.3 billion would be invested for the improvement and expansion of water infrastructure over the period 2012-2016.

Some of the projects for building resilience to drought include the extension of treatment capacity, the refurbishment of the 60 years old slow sand water filtration plant and construction of a new 30,000 m^3/d rapid gravity filter plant at Pailles, the extension of La Nicoliere water treatment plant capacity by an additional 30,000 m^3/d (Rs. 347 million), the construction of 30,000 m^3 capacity water treatment plant and associated pipelines downstream of Bagatelle Da and the construction of 40,000 m^3 capacity water treatment plant and associated storage reservoirs and pipelines downstream of the proposed Riviere des Anguilles. In parallel, an additional Rs1.2 billion will be invested for the replacement of pipes at 21 different locations across the island.

Around Rs 929 million would be invested in the water supply for mega city project of Ebene (Ebene-Reduit-Highlands) water supply project and the South west Coast water supply project. Rs 562 million would be invested for bulk transfer of water from Mont Ida reservoir to L'Unite reservoir, boosting of water from Calebasse reservoir to Creve Coeur, Camp Fouquereaux-Alma pipeline and the transfer of water from Mare Longue to Mare aux Vacoas.

A feasibility study is currently being undertaken to review the potential of the 'Treatment plant and associated works at Bagatelle' project. The project involves: refurbishment of the existing 60,000 m3/capacity slow sand filtration Treatment Plant at Pailles; construction of a new 30,000 m3/capacity Rapid Gravity Filtration plant downstream at Bagatelle Dam and the associated Pipelines/Distribution Network.

Presently the CWA sells 265,000 m3 of treated water per day. However the volume of water actually treated and injected in the network is 589,000 m3 per day. This indicates a high ratio of "unaccounted for water". Through an investment of almost Rs 600 million, the CWA seeks to address this problem by renewing of almost 17% of its existing distribution network above 50 years which may have become inefficient, uneconomic and might be causing heavy leakages. It also intends to replace some 100,000 revenue meters above 10 years old. The existing institutional set up for the water and wastewater sector is being reviewed with the assistance of the Singapore Cooperation Enterprise (SCE) with a view to developing and implementing an Integral Water Resources Management system. In parallel, an operational and maintenance framework will be set to improve efficiency at service level.

Works on Bagatelle Dam estimated at Rs 3.5 billion will start in December 2011. It is estimated that the dam will have a storage capacity of 14.2 Mm3 and will cater for present and future water demands of Port Louis district and the lower parts of the Plaines Wilhems district. In addition, the Riviere des Anguilles dam is estimated at Rs 3.3 billion and will be implemented to meet the increased demands on the south west coast between Black River and Le Morne. The project includes the construction of a 55 metres high and 2 km long rockfill dam with a 30 metre long concrete spillway.

HEALTH

Government of Mauritius is committed to further improve the health status of the population. In this regard, the Health Sector Strategy (HSS) 2011-2015 identifies priority areas to further enhance quality of health services and establish Mauritius as a medical and knowledge hub and promote medical tourism. In order to maintain and upgrade the existing infrastructure some Rs 7 billion, will be invested over the period 2012-2016.

Investments in the curative services will amount to almost Rs 3.6 billion over the medium term and comprise major health projects such as:

(i) completion of the new Jeetoo Hospital (with a project value of Rs 2.1 billion) which will provide enhanced and sophisticated health facilities;
(ii) completion of Block C at Flacq hospital at a cost of Rs 115 million;
(iii) new building at Victoria Hospital which includes a new central OPD (Rs 272 million), operating ward (Rs 250 million), kitchen (Rs 34 million), cardiac unit (Rs 34 million) and a specialized neuro-surgical and spinal block (Rs 88 million);
(iv) acquisition of High Tech Equipment such as MRIs, Fluoroscopic X-rays, Computer Tomography (CT) Scanners, Linear Accelerator, Angiography, haemodialysis machines, Anaesthetic machine with ventilators and cardiac monitors; and
(v) upgrading of electrical installations at the SSRN hospital at a revised cost of Rs 116 million.

It is worth noting that further studies are being undertaken for the setting up of an Institute for Women and Children. The facility would provide specialist services in paediatric, oncology, gynecology, breast cancer, infertility and leukaemia.

There are currently 21 Area Health Centres (AHCs), 113 Community Health Centres (CHCs), 2 Mediclinics and 1 Community Hospital which provides dedicated primary health care services to the community. As part of its strategy to enhance its primary services, 3 additional Mediclinics to the tune of Rs 200million at Floreal, Goodlands and Stanley, are being considered for implementation.

The treatment and prevention of HIV and AIDS will continue to remain high on the agenda of Government. For the medium term, Government will, undertake the following projects:-

- Procurement of 2 Mobile Caravan for HIV Testing and Sensitization Programme
- Upgrading of Infrastructure at J. Nehru and Flacq Hospitals for decentralized HIV services
- Renovation works at SSRN Day Care Centre
- Upgrading/Renovation works at Brown Sequard Mental Health Care Centre, Mahebourg and Port Louis (Route Abbatoir) for the setting up of Drop In Centres for Harm Reduction Strategies.

EDUCATION

In view of realising Government's vision of a 'Quality Education for all', a comprehensive reform programme is being implemented at all levels of the education sector, from pre-primary through to tertiary education. One of the main planks of this reform programme is to increase access to quality infrastructure that will stimulate the learning capabilities of the students and further their personal growth. Planned expenditure for the upgrading and setting up of school infrastructure will amount to Rs 3.3 billion over the period 2012-2016.

Pre-primary schooling indeed plays a pivotal role in building the foundations upon which all future learning ultimately depends. The objective of Government is to achieve 100% enrolment rate in pre-primary education for children aged 3 to 5. Some Rs 45 million will be invested in the construction of new pre-primary units in regions such as Montagne Longue, Dubreuil, Albion, and Rivière des Creoles, and the provision of appropriate equipment and furniture.

With respect to the primary education sector, it is expected that around Rs 1 billion will be spent on construction and extension of primary schools over the 2012-2016 period. This represents about 20% of total investment expenditure for the education sector. The Primary School Renewal Project, which consists of upgrading schools built over 50 years ago, is being implemented on a phased basis. Currently, 17 primary schools are being rehabilitated including Bambous 'A' GS, M Burrenchobay GS, Pandit S. Radhay GS and Midlands GS. Rehabilitation of another set of 5 primary schools is in the pipeline.

Government will continue to invest in IT infrastructure and renewal of existing IT equipment as e-learning/teaching takes greater prominence in the education system. Acquisition of IT equipment will amount to Rs 196 million over the next Five Year period. Government is also implementing the Sankoré Project, which consists in empowering teachers and other stakeholders in the education sector to create, use and share digital educational resources. Some 284 Std IV classes in primary schools have been equipped with interactive whiteboards, projectors and laptops that have been obtained in donation from the French Authorities. An e-Education Plan is also being prepared to identify the IT needs of schools in the future years.

Significant investment is envisaged over the medium term in the secondary education sector to complete the last phase of the construction of new schools started in 2001, and to equip these schools with the necessary facilities such as multipurpose halls and playfields. A total investment of almost Rs 4.8 billion will be made over the 2012-2016 period. Some of the major projects that will be implemented are as follows:

(i) construction of 6 Multipurpose Halls estimated at Rs 35 million each at Quartier Militaire SSS, John Kennedy State College, Pailles SSS, GMD Atchia State College, Bon Accueil State College and S. Virahsawmy SSS. These new facilities will provide quality infrastructure in secondary schools that will encourage the practice of sports activities for the overall development of students. The community at large will also be able to use these facilities for learning, social, cultural and sports activities in the afternoon, at weekends and during vacation;

(ii) Phase III of the QuatreBornes SSS, estimated at Rs 200 million, involves the construction of a Science Block, Library, Canteen and Multipurpose Hall;

(iii) Phase IV of the MGSS Moka at a cost of Rs 142 million, which aims at improving existing facilities including a new Dance & Music Block, DCDT Workshop, a new block for Home Economics and a Football Ground; and

(iv) Phase IV of the MGSS Solferino costing of Rs 113 million, consists of the construction of one classroom block and one toilet block to accommodate an increasing number of the student population;

In the field of technical and vocational education, Government will continue to invest in the procurement of equipment with a view to increasing access and providing better quality training. A total amount of Rs 36.6 million will be invested.

Initiatives taken to boost tertiary education in Mauritius have created demand for additional seats in the tertiary education. In this regard necessary arrangements are being made to expand capacity to accommodate more students both local and foreign. International universities have also express interest to set up campus in Mauritius.

SOCIAL AND RECREATION

Over the past few years, there has been a significant development in the flow of Government social investments. The social sector encompasses, among others, several components relating mainly to social security, gender equality, youth and sports and culture. Total infrastructure investments in these areas for the year 2012 to 2016 is estimated at Rs 863 million.

An amount of Rs 354 million have thus been made available over the medium term for key infrastructure projects that are being implemented by the Ministry of Social Security. With the rise in the number of elderly people in Mauritius, emphasis is being laid on enhancing the welfare of the elderly. Two Recreational Centres will be constructed at Pointe aux Piments and Riambel providing such facilities as multi-purpose hall, keep-fit exercise hall, boutique, swimming pool as well as a lift facility.

15 projects geared towards improving the conditions of women and children throughout the islandwith a total project value of Rs 157 million will be implemented. Major projects include the completion of 2Women Empowerment Centres which have been constructed at Triolet and Phoenix at a combined cost of Rs 52.2 million. The Centres will be a focal point for women entrepreneurs of the region. They will operate as a one-stop shop by establishing trade links and networking both at national and regional levels.

A residential Drop-In Centre has also been set up to accommodate victims of commercial and sexual exploitation at GRNW. The Centre will carry out activities with a view to facilitating the social reintegration of victims into mainstream of society. Furthermore, Rs 22 million have been earmarked for the setting up of 2 new shelters for children at Cap Malheureux to accommodate young boys in the age group 12-18 years and another one at Floreal to house babies in the age bracket 0-3 years who are victims of violence. This initiative seeks to protect young children and adolescents as well as preparing them as future adults to contribute positively to society.

In order to empower the youth community and create an enabling environment for the promotion and development of sports among citizens, a total of Rs 224 million will be invested over the medium term in the construction of new infrastructure, upgrading of existing ones and acquisition of necessary equipments.

Ongoing investment projects include

(i) the rehabilitation of the Maryse Justin Stadium, New George V Stadium and Anjalay Stadium for an amount of Rs 81 million. The works for both sites are expected to be completed by 2013 and include improvements to the playfield and lighting structures;

(ii) construction works at 3 youth centres are being undertaken namely at Anse la Raie, Harris Street Port Louis and BelOmbre. Provision is being made for sports facilities such as a basketball/volleyball pitch and petanque courts. Other works include high level fencing, covered drains and the provision of toilet blocks;

(iii) upgrading works are also being carried out at existing youth centres in Bambous and Helvetia, in order to provide users of the centres with more up to date facilities.

The objective of Government is to provide for the artistic and cultural needs of the country and contribute to skills development, job creation, economic growth and social cohesion. In this regard, Government will invest almost Rs 456 million between 2012 and 2016.

The construction of the new building housing the Nelson Mandela Centre for African Culture Trust Fund has been completed at the total cost of around Rs 28 million.

Government will invest some Rs 50 million in the setting up of a *Galeried'Arts Nationale* to allow artists to exhibit and rehabilitate paintings and other art works dated from the 19th century. Government will also finance the construction of the Beekrumsing Ramlallah Interpretation Centre at the Aapravasi Ghat. The Interpretation Centre will be equipped with state-of-the-art multimedia display facilities that will be informative and interactive.

Historical and cultural sites and monuments, such as the Aapravasi Ghat and Le Morne World Heritage Sites, La Tour Koenig Tower, and the Trianon Indentured Labourers Barracks, will also be rehabilitated to preserve their inherent values and make them accessible to the public at large.

Government is implementing a project costing Rs 100 million for digitising the documents of the National Archives which date back as far as the early 18th century and making them accessible on the Internet.

PROJECT

PROFILE

1. PROJECT TITLE	CONSTRUCTION OF BIDIRECTIONAL ADDITIONAL LANES FROM ST JEAN TO PONT FER ON MOTORWAY M1				
2. SECTOR	Economic Affairs				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Road Development Authority				
4. PROJECT DESCRIPTION	The project comprises widening of the motorway on both sides over approx 4.0 Km(total length) from Pont Fer roundabout to St Jean. Letter of acceptance has been issued to Gamma Civic on 11.01.10. Order to commence works issued on 23 March 2010. Rerouting of services and masonry drain and rc drain construction in progress.				
5. PROJECT OBJECTIVES	In line with government's policy to alleviate traffic congestion problems along the Motorway M1, a third lane is being proposed along the stretch of road which is the most heavily used in Mauritius. This is being done to provide additional capacity to that section of the network. The cost burden on society in terms of time losses, air pollution and vehicle operating costs will be substantially reduced. The project comprise the provision of third land to Motorway M1 northbound from Pont Fer Roundabout to St Jean Roundabout and south bound from St. Jean Roundabout to Pont Fer Roundabout and towards Dowlut Roundabout.				
6. PROJECT DURATION	12 months				
7. START DATE/FINISH DATE	March 2010 - March 2011				
8.1 INITIAL CAPITAL COST	Rs 160 million	**8.3 FOREIGN COST COMPONENT %**		70%	
8.2 REVISED CAPITAL COST	Rs 180 million	**8.4 LOCAL COST COMPONENT %**		30%	
9. FINANCING REQUIRED	-	**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		GOM	180		
11. PROJECT STATUS	Ongoing				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision	GOM	180.0
Construction Works		
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**180.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	34.00	82.00	72.00	33.00	3.00	0.00	0.00	0.00

1. PROJECT TITLE	GRADE SEPARATED JUNCTION AT CAUDAN								
2. SECTOR	Economic Affairs								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Road Development Authority								
4. PROJECT DESCRIPTION	The project consists of converting the roundabout at Caudan to a Grade Separated Junction. The dual carriageway will go above the roundabout which will be lowered and kept to cater for traffic to les Salines and Caudan areas as well as into Port Louis south via la Butte. The project is being constructed under a Design and Build contract.								
5. PROJECT OBJECTIVES	The Motorway M1 is subject to severe morning and afternoon traffic congestion reaching the boundaries of levels of Service E and F. The Caudan junction is one of the major congested section on this route. The roundabout is already saturated at peak hours and well beyond . The grade separation will allow through North-South traffic to move freely and traffic movement into and from Caudan area will be enhanced.								
6. PROJECT DURATION	15 months								
7. START DATE/FINISH DATE	June 2010 - December 2011								
8.1 INITIAL CAPITAL COST	Rs 152 million	**8.3 FOREIGN COST COMPONENT %**							
8.2 REVISED CAPITAL COST	Rs 152 million	**8.4 LOCAL COST COMPONENT %**							
9. FINANCING REQUIRED	-	**10. FINANCING COMMITTED** Rs 145 million							
		Local	**Rs M**	**Foreign**	**Rs M**				
		GoM	**152**						
11. PROJECT STATUS	Ongoing								

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	GOM	152.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**152.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	21.00	105.00	111.00	100.00	3.00	0.00	0.00	0.00

1. PROJECT TITLE	PHOENIX BEAU SONGES LINK ROAD				
2. SECTOR	Economic Affairs				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Road Development Authority				
4. PROJECT DESCRIPTION	The project consists of the construction of a new single carriageway to bypass the regions of Quatre Bornes and Palma, as a decongestion measure, in line with Government policy to tackle congestion in other major agglomerations in addition to the main Curepipe - Port Louis - Terre Rouge corridor. The works consist of the construction of a new link road from "Jumbo" Roundabout at Pont Fer, Phoenix to Pierrefonds Roundabout at Palma over approximately 6 kilometres. The carriageway width proposed is generally 7.35 metres with 1.5 metre wide footpaths or shoulders on both sides. Part of the alignment of the road in the built up area at Mon Desir, Solferino over 1 kilometre will be operated as a one way system. There are no major structures involved. Three major roundabouts have been constructed. Works have been completed.				
5. PROJECT OBJECTIVES	The project is expected to improve traffic fluidity and access in the regions of Quatre Bornes and Phoenix and is in line with the Government's objective to tackle congestion in major agglomerations.				
6. PROJECT DURATION	15 months				
7. START DATE/FINISH DATE	January 2010 - September 2011				
8.1 INITIAL CAPITAL COST	Rs 285.7 million	**8.3 FOREIGN COST COMPONENT %**			
8.2 REVISED CAPITAL COST	Rs 277.9 million	**8.4 LOCAL COST COMPONENT %**			
9. FINANCING REQUIRED	-	**10. FINANCING COMMITTED** Rs 294 million			
		Local	**Rs M**	**Foreign**	**Rs M**
		GOM	277.9		
11. PROJECT STATUS	Completed				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	GOM	277.9
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**277.9**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	26.90	111.86	178.40	132.10	7.00	0.00	0.00	0.00	0.00

1. PROJECT TITLE	REHABILITATION OF MOTORWAY M1 FROM NOUVELLE FRANCE TO LAVIGIE							
2. SECTOR	Economic Affairs							
3. RESPONSIBLE MINISTRY/ ORGANISATION	Road Development Authority							
4. PROJECT DESCRIPTION	The project consists of the rehabilitation of existing motorway M2 as follows: (i) Repairs and resurfacing of approx. 8.0 Km of dual carriageway, 7.2m wide and 1.8m hard shoulder; (ii) Upgrading of roundabouts, traffic islands, footpaths etc.; (iii) Earthworks for soft spot repairs, drains and any other miscellaneous structures; (iv) Cleaning of existing drains and culverts; (v) Landscaping and grass planting; (vi) Supply and installation of traffic signs, road furniture and provision of road markings; (vii) Temporary Traffic Diversions; (viii) Other miscellaneous items.							
5. PROJECT OBJECTIVES	The main objective of the project is to increase the structural stability of the road deteriorated with the growth of traffic and to maintain its level of service .And also increase its riding quality and enhance safety of road users.							
6. PROJECT DURATION	10 months							
7. START DATE/FINISH DATE	February 2011 - December 2011							
8.1 INITIAL CAPITAL COST	Rs 110 million	**8.3 FOREIGN COST COMPONENT %**				85%		
8.2 REVISED CAPITAL COST	Rs 168 million	**8.4 LOCAL COST COMPONENT %**				15%		
9. FINANCING REQUIRED	-	**10. FINANCING COMMITTED** Rs 168 million						
		Local	**Rs M**	**Foreign**		**Rs M**		
		GOM	25.2	**WB**		142.8		
11. PROJECT STATUS	Ongoing							
12. PROJECT COST AND FINANCING								
Components	**Financing Agency**							**Cost (Rs M)**
Land								
Consultancy Services-Feasibility Study								
Consultancy Services-Design and Supervision								
Construction Works	WB/GOM							168.0
Machinery and Equipment								
Furniture and Fittings								
Others								
TOTAL								**168.0**
13. PROJECTED EXPENDITURE								
	Actual Expenditure		**Estimates**			**Projections**		
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	0.00	127.00	163.80	4.00	0.00	0.00	0.00	0.00

1. PROJECT TITLE	REHABILITATION OF MOTORWAY M2 FROM QUAY D TO TERRE-ROUGE				
2. SECTOR	Economic Affairs				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Road Development Authority				
4. PROJECT DESCRIPTION	The project consists of the rehabilitation of existing motorway M2 as follows: (i) Repairs and resurfacing of approx. 4.0 Km of dual carriageway, 7.2m wide and 1.8m hard shoulder; (ii) Upgrading of roundabouts, traffic islands, footpaths etc.; (iii) Earthworks for soft spot repairs, drains and any other miscellaneous structures; (iv) Cleaning of existing drains and culverts; (v) Landscaping and grass planting; (vi) Supply and installation of traffic signs, road furniture and provision of road markings; (vii) Temporary Traffic Diversions (viii) repair to expansion joint on Lataniers Bridge (xi) Other miscellaneous items.				
5. PROJECT OBJECTIVES	The main objective of the project is to increase the structural stability of the road deteriorated with the growth of traffic and to maintain its level of service .And also increase its riding quality and enhance safety of road users.				
6. PROJECT DURATION	9 months				
7. START DATE/FINISH DATE	September 2010 - August 2011				
8.1 INITIAL CAPITAL COST	Rs 150 million	**8.3 FOREIGN COST COMPONENT %**		85%	
8.2 REVISED CAPITAL COST	Rs 150 million	**8.4 LOCAL COST COMPONENT %**		15%	
9. FINANCING REQUIRED	-	**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		GOM	18	**WB**	102
11. PROJECT STATUS	Completed				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	World Bank/GOM	120.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**120.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	18.20	98.00	97.93	0.00	0.00	0.00	0.00	0.00

1. PROJECT TITLE	CONSTRUCTION OF THE PORT LOUIS RING ROAD - PHASE 1: SOREZE TO GUIBIES							
2. SECTOR	Economic Affairs							
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Public Infrastructure, NDU, Land Transport and Shipping / Road Development Authority							
4. PROJECT DESCRIPTION	One the projects identified by Government to tackle congestion which is plaguing Motorways M1 and M2 between Curepipe and Terre Rouge and the entrances to Port Louis is the Port Louis Ring Road, which is a dual carriageway between Soreze and Quay D Roundabout over 10.6 km and goes through Guibies, then via a 775m long twin tunnel under Quoin Bluff in the Port Louis Moka Range and along the foot of the mountains east of Port Louis, across Pamplemousses Road and along military Road. Phase 1 of the Port Louis Ring Road will be constructed over 5 Km from Soreze on Motorway M1 to the entrance of the tunnel at Quoin Bluff. Earthwork and drainage works in progress; shifting of alignment from CH 4465 - CH 4806 to avoid landslide.							
5. PROJECT OBJECTIVES	To provide an inner bypass to Port Louis with a view to alleviate congestion on Motorways M1 and M2 and provide a multiple entry points within Port Louis.							
6. PROJECT DURATION	30 months							
7. START DATE/FINISH DATE	December 2009 - June 2012							
8.1 INITIAL CAPITAL COST	Rs 1,301 million	**8.3 FOREIGN COST COMPONENT %**						
8.2 REVISED CAPITAL COST	Rs 1,427 million	**8.4 LOCAL COST COMPONENT %**				100%		
9. FINANCING REQUIRED	-	**10. FINANCING COMMITTED**						
		Local	**Rs M**	**Foreign**		**Rs M**		
		GOM	1,427.0					
11. PROJECT STATUS	Ongoing							

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study	GOM	25.9
Consultancy Services-Design and Supervision	GOM	45.6
Construction Works	GOM	1,355.5
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**1,426.5**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	282.00	498.00	495.00	504.00	40.00	10.00	0.00	0.00

1. PROJECT TITLE	SECOND CARRIAGEWAY TO A13 :PHASE 2 FORBACH TO SOTTISE				
2. SECTOR	Economic Affairs				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Public Infrastructure, NDU, Land Transport and Shipping				
4. PROJECT DESCRIPTION	The works comprise of the following: Construction of a bituminous concrete dual carriageway, 7.6 m wide, over a length of approximately 5.0 km, on the Right Hand Side (proceeding towards the North) of A13 (Pamplemousses-Grand Baie Road), from Forbach Roundabout to Sottise, Construction of a hard shoulder, 2.0 m wide, along the new carriageway, Construction of various drainage structures and kerbs, Provision of road lighting, Provision of road furniture, such as road marking, guardrails, traffic signs, cat's eyes etc.				
5. PROJECT OBJECTIVES	With the extensive development in the North due to the thriving Tourist Industry which in turn has given a major economic boost to the region, there is an ever increasing volume of vehicles plying from Port Louis and the south to the Grand Baie area in the north. There is a need therefore to extend the dual carriageway M2 from Pamplemousses to Grand Baie. This implies adding a second carriageway to the existing A13 Road from Pamplemousses to Grand Baie via Mapou, Labourdonnais, Forbach, Vale and ending on the roundabout at Sottise.				
6. PROJECT DURATION	15 months				
7. START DATE/FINISH DATE	October 2010 - January 2012				
8.1 INITIAL CAPITAL COST	Rs 248 million	**8.3 FOREIGN COST COMPONENT %**			
8.2 REVISED CAPITAL COST	Rs 278 million	**8.4 LOCAL COST COMPONENT %**		100%	
9. FINANCING REQUIRED	-	**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		GOM	278		
11. PROJECT STATUS	Ongoing				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	GOM	278.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**278.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	28.90	138.00	82.00	160.00	7.00	0.00	0.00	0.00

1. PROJECT TITLE	CONSTRUCTION OF THE TERRE ROUGE-VERDUN-EBENE LINK ROAD LOT2: VERDUN-EBENE				
2. SECTOR	Economic Affairs				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Road Development Authority				
4. PROJECT DESCRIPTION	The construction of the road will provide a convenient and fast access to vehicles from the East to the North,thus promoting smooth traffic circulation and improve interconnection between towns and villages facilitating communication between the central part of the island and encouraging development in the corridor.This will help to reduce congestion on motorways M1& M2.It will also improve economic activities in the port and will provide easy access for the industrial zone of Riche Terre as well as the future Administrative City of Highlands..It will consist of: Construction of about 11 km of dual carriage way (new road),including a new route from Bagatelle to Valentina so as to bypass the congested roundabouts commonly known as Dowlut and Pont Fer roundabouts along the motorway M1 at peak hours.				
5. PROJECT OBJECTIVES	To provide an outer bypass to the Port louis regions.The road would also serve as a North-South connector and would link development poles at Highlands to the North and Jinfei Development at Riche Terre to the South				
6. PROJECT DURATION	20 months				
7. START DATE/FINISH DATE	February 2011 - October 2012				
8.1 INITIAL CAPITAL COST	Rs 1,813 M	**8.3 FOREIGN COST COMPONENT %**		70%	
8.2 REVISED CAPITAL COST	Rs 1,588 M	**8.4 LOCAL COST COMPONENT %**		30%	
9. FINANCING REQUIRED	-	**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		GOM	1,082.0	**OFID/BADEA**	506.0
11. PROJECT STATUS					

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study	GOM/OFID/BADEA	25.90
Consultancy Services-Design and Supervision		
Construction Works		1562.10
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**1,588.00**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	4.00	600.00	407.00	1076.00	101.00	0.00	0.00	0.00

1. PROJECT TITLE	CONSTRUCTION OF TERRE ROUGE-VERDUN-EBENE LINK ROAD: LOT 1TERRE ROUGE-VERDUN				
2. SECTOR	Economic Affairs				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Road Development Authority				
4. PROJECT DESCRIPTION	The construction of the road will provide a convenient and fast access to vehicles from the East to the North,thus promoting smooth traffic circulation and improve interconnection between towns and villages facilitating communication between the central part of the island and encouraging development in the corridor.This will help to reduce congestion on motorways M1& M2. It will also improve economic activities in the port and will provide easy access for the industrial zone of Riche Terre as well as the future Administrative City of Highlands.It will consist of the followings: (i) Construction of about 15 km of dual carriageway (new road),including a 6-lane section of about 5 km between Valton and Ripailles roundabouts (ii) Construction of six(6) new at-grade junctions type roundabout at Verdun (A7:St Pierre-Quartier Militaire) L'Avenir (sugar cane main road), Ripailles (849:L'Avenir–Nouvelle Decouverte), Valton (834:Montagne Longue-Creve Coeur),Bois Pignolet (b19:Terre Rouge-Pamplemousse), Construction of a bridge of 11 m wide over Motorway M2 for the new interchange type diamond between Terre-Rouge and Calbasses existing junctions. (iii) Construction of a new bridge on Calebasse River (2 lanes) and provision of various drainage structures type box-culvert and pipes. (iv) Provision of miscellaneous road equipment such as carriageway markings, traffic signs, handrails, safety fences, road lighting at junctions.				
5. PROJECT OBJECTIVES	To provide an outer bypass to the Port Louis regions. The road would also serve as a North-South connector and would link development poles at Highlands to the North and Jinfei development at Riche Terre to the south				
6. PROJECT DURATION	32 months				
7. START DATE/FINISH DATE	February 2010 - November 2012				
8.1 INITIAL CAPITAL COST	Rs 2,200 M	**8.3 FOREIGN COST COMPONENT %**		85%	
8.2 REVISED CAPITAL COST	Rs 2,073 M	**8.4 LOCAL COST COMPONENT %**		15%	
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		GOM	553.00	**AFD**	1520.00
11. PROJECT STATUS	Ongoing				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study	AFD/GOM	90.0
Consultancy Services-Design and Supervision		366.0
Construction Works		1,617.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**2,073.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	1.00	378.00	800.00	573.00	854.00	716.00	0.00	0.00	0.00

1. PROJECT TITLE	UPGRADING OF HIGGINSON ROAD - B24 PHASE 1 (PROVIDENCE TO ST JULIEN D'HOTMAN)							
2. SECTOR	Economic Affairs							
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Public Infrastructure, NDU, Land Transport and Shipping							
4. PROJECT DESCRIPTION	The project consists of the realignment and widening of about 2.4 Km of existing road to a 7.3 metres wide carriageway and a hard shoulder of 1.5 metres wide with flexible pavement with a crushed stone based and bituminous concrete base and wearing course. Construction of links to Phase 2 of the upgrading of Quartier Militaire Road (B6) and entrance to Julien d'Hotman village, provision of various drainage structures and retaining walls, diversion of services and electric poles and miscellaneous road equipment such as carriageway markings, traffic signs, handrails, safety fences, road lighting, etc…							
5. PROJECT OBJECTIVES	Improvement of the present level of service along the corridor East -West through Quartier Militaire Road B6 and Moka Camp de Masque Road A7 and vice versa while providing the safest, most economical, most environment friendly and most cost-effective option both in the short term and long term. This includes improvement of road geometry, drainage and road safety.							
6. PROJECT DURATION	12 months							
7. START DATE/FINISH DATE	November 2011 - November 2012							
8.1 INITIAL CAPITAL COST	Rs 165 M	**8.3 FOREIGN COST COMPONENT %**				n/a		
8.2 REVISED CAPITAL COST	Rs 165 M	**8.4 LOCAL COST COMPONENT %**				n/a		
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**						
		Local	**Rs M**	**Foreign**	**Rs M**			
		GOM	165					
11. PROJECT STATUS	Ongoing							

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	GOM	165.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**165.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	0.00	30.00	25.00	136.00	4.00	0.00	0.00	0.00

1. PROJECT TITLE	UPGRADING OF QUARTIER MILITAIRE ROAD B6 - (PHASE 1)				
2. SECTOR	Economic Affairs				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Road Development Authority				
4. PROJECT DESCRIPTION	The existing road from Wooton to Belle Rive is narrow for a 2-lane traffic and is subject to flooding. The existing pavement is considerably deteriorated.The main objective of the project is to provide the most economical solution which will cater for a 2-lane traffic and an appropriate strengthening of the existing structure. The project comprises the following: (i) Widening of about 2.4 Km of existing road to a 7.3 metres wide carriageway and a hard shoulder of 1.5 metres wide with flexible pavement with a crushed stone based and bituminous concrete base and wearing course.ting (ii) Construction of a crawler lane starting after Couacaud Bridge towards Wooton (iii) Widening of Couacaud Bridge and other culverts along the existing road (iv) Construction of a Roundabout at Belle Rive. Works started in January 2009 and completed in November 2009 and opened to traffic on 11 December 2009. Project is now completed.				
5. PROJECT OBJECTIVES	To ensure safety of commuters and alleviate congestion along the road Quartier Militaire Road from Belle Rive to Wooton				
6. PROJECT DURATION	12 months				
7. START DATE/FINISH DATE	January 2009 - January 2010				
8.1 INITIAL CAPITAL COST	Rs 140 M	**8.3 FOREIGN COST COMPONENT %**		n/a	
8.2 REVISED CAPITAL COST	Rs 140 M	**8.4 LOCAL COST COMPONENT %**		n/a	
9. FINANCING REQUIRED	-	**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		GOM	140.0		
11. PROJECT STATUS	Completed				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	GOM	140.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**140.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	117.00	14.34	3.50	3.50	0.00	0.00	0.00	0.00	0.00

1. PROJECT TITLE	WIDENING OF M1 FROM PHOENIX TO GREWALS							
2. SECTOR	Economic Affairs							
3. RESPONSIBLE MINISTRY/ ORGANISATION	Road Development Authority							
4. PROJECT DESCRIPTION	The project will be implemented in three lots. Lot 1 consists of the widening of Motorway M1 from St Jean to Coleville Deverell Bridge, including bridges. It will also include construction of drain, bus laybys provision of street lighting and miscellaneous road equipment(road markings, traffic signs, handrails, guardrails) Lot 2 consists of the widening of Motorway M1 from Coleville Deverell Bridge to Grewals including the widening of the Bridge widening in the northbound direction. Lot 3 consists of the provision of a Grade Separated Junction at Caudan on a design and build basis. This will include all appropriate safety measures such as marking , lighting, guardrails etc.							
5. PROJECT OBJECTIVES	To alleviate traffic congestion and to render the traffic fluid on Motorway M1 during peak hours and off peak since transport of goods is effected by road and delays induced by congestion even to a level of service D is damaging to the economy							
6. PROJECT DURATION	25 months							
7. START DATE/FINISH DATE	May 2010 - June 2012							
8.1 INITIAL CAPITAL COST	Rs 1,100 M	**8.3 FOREIGN COST COMPONENT %**						
8.2 REVISED CAPITAL COST	Rs 476 M	**8.4 LOCAL COST COMPONENT %**				100%		
9. FINANCING REQUIRED	-	**10. FINANCING COMMITTED**						
		Local	**Rs M**	**Foreign**		**Rs M**		
		GOM	476.0					
11. PROJECT STATUS								

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	GOM	476.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**476.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	0.00	330.00	200.00	265.00	35.00	0.00	0.00	0.00

1. PROJECT TITLE	WIDENING OF MOTORWAY M1 FROM PAILLES TO CAUDAN								
2. SECTOR	Economic Affairs								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Road Development Authority								
4. PROJECT DESCRIPTION	In line with the government's policy to alleviate traffic congestion problem along the motorway M1, a segregated lane for buses is being proposed in order to reduce the travel time to Port Louis and thus encourage car users to travel by bus. The cost burden on society in terms of time loss, air pollution and vehicle operating costs will be substantially reduced. The project implies the provision of third lane to Motorway M1 north bound from Grewals Interchange to Caudan and south bound from Old Moka Road to Grewals Interchange. The project comprises of the widening of the Motorway over 3.5 km from Grewals to Reserve street and from Old Moka road to Grewals over 1.7 km. It further includes the resurfacing of the motorway over its total width from Caudan to Grewals over about 7 kms. Two bridges will also be widened.								
5. PROJECT OBJECTIVES	The project is expected to improve traffic fluidity on MotorwayM1.Since buses would be given priority on the road, passenger shifts from private to public mode of transport is envisaged								
6. PROJECT DURATION	22 months (extended)								
7. START DATE/FINISH DATE	September 2009 - July 2011								
8.1 INITIAL CAPITAL COST	Rs 210 M	**8.3 FOREIGN COST COMPONENT %**							
8.2 REVISED CAPITAL COST	Rs 238 M	**8.4 LOCAL COST COMPONENT %**					100%		
9. FINANCING REQUIRED	-	**10. FINANCING COMMITTED**							
		Local		**Rs M**		**Foreign**			**Rs M**
		GOM		238					
11. PROJECT STATUS	Completed								

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	GOM	238.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**238.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	47.80	118.27	23.50	60.80	5.00	0.00	0.00	0.00	0.00

1. PROJECT TITLE	UPGRADING OF QUARTIER MILITAIRE ROAD B6 (PHASE 2)
2. SECTOR	Economic Affairs
3. RESPONSIBLE MINISTRY/ ORGANISATION	Road Development Authority
4. PROJECT DESCRIPTION	The existing road from Belle Rive to Quartier Militaire is narrow for a 2 lane traffic and is subject to traffic hazards. The existing pavement needs strengthening and widening in rural areas with the construction of bypasses at Valetta and Quartier Militaire. The project comprises the following • Partial realignment, strengthening and improvement of the longitudinal profile of the existing road over a length of about 7.5 km with 7.4 metres wide carriageway from Belle Rive junction to Quartier Militaire. • Construction of footpaths and drains, provision of street lighting and resurfacing of the existing road through the inhabited areas of Valetta and Quartier Militaire • Construction of a new road 7.4m wide to bypass the village of Valetta over a length of 1.6 km inclusive of two roundabouts ,drains and street lighting and a new 7.4m wide bypass to the village of Quartier Militaire over a length of 3.0 km • Construction of underpass along Quartier Militaire bypass for the crossing of L'Esperance Road (B51) and realignment of 150m of L'Esperance Road and 5 major roundabouts • Provision of street lighting at junctions and roundabouts and miscellaneous road equipment such as carriageway markings, traffic signs, handrails, safety fences, etc
5. PROJECT OBJECTIVES	The main objective of the project is to provide the most economical solution which will cater for a two lane traffic and an appropriate strengthening of the existing structure, thus increasing traffic safety. The project also provides bypasses to inhabited areas and facilitates movement of traffic towards the East and South. The improvement to road infrastructure would become relevant in the context of the Development at Highlands
6. PROJECT DURATION	18 months
7. START DATE/FINISH DATE	September 2011 - March 2013

8.1 INITIAL CAPITAL COST	Rs 812 M	**8.3 FOREIGN COST COMPONENT %**	85%
8.2 REVISED CAPITAL COST	Rs 1,064 M	**8.4 LOCAL COST COMPONENT %**	15%

9. FINANCING REQUIRED	**10. FINANCING COMMITTED**			
	Local	**Rs M**	**Foreign**	**Rs M**
	GOM	1,064		

11. PROJECT STATUS	Tender

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	GOM	1,064.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**1,064.0**

13. PROJECTED EXPENDITURE

COMPONENTS	**Actual Expenditure**		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	0.00	285.00	120.00	550.70	370.30	23.00	0.00	0.00

1. PROJECT TITLE	HARBOUR BRIDGE (AS PART OF THE PPP ROAD DECONGESTION PROGRAMME COMPRISING RING ROAD - PHASE II, A1M1 BRIDGE, UPGRADING OF MOTORWAY FROM PONT FER TO TERRE ROUGE INCLUDING CONVERSION OF ROUNDABOUTS)
2. SECTOR	Economic Affairs
3. RESPONSIBLE MINISTRY/ ORGANISATION	Road Development Authority
4. PROJECT DESCRIPTION	The Harbour Bridge will be implemented as part of a broader Road Decongestion Programme comprising the construction of a tunnel for phasse 2 of the Ring Road, a 2 kilometres dual carriageway bridge connecting the old Beau Bassin-Port Louis Road at Chapman Hill to the M1 Highway at Soreze (A1M1 Bridge) and construction of third lanes on the Motorways linking Pont Fer to Terre Rouge, including transformation of the roundabouts into grade separated junctions. As such, some 25 kilometers of new dual carriageways will be built by end of 2015.
5. PROJECT OBJECTIVES	Road users are facing heavy traffic congestion while entering and exiting Port Louis during peak hours. The purpose of the bridge together with the other projects is to (i) address the traffic congestion problem on the existing motorway by providing a bypass to Port Louis, (ii) provide efficient and effective transport services in support of development, business, trade, tourism and production sectors of the economy, (iii) reduce vehicle operating costs, travel time costs, road maintenance costs between the South and the North, (iv) reduce traffic accidents and enhance road safety. The road investment programme is expected to reduce travel time to Port Louis by half.
6. PROJECT DURATION	2.5 years
7. START DATE/FINISH DATE	November 2012 - May 2015

8.1 INITIAL CAPITAL COST	Rs 25.09 BL	**8.3 FOREIGN COST COMPONENT %**	n/a
8.2 REVISED CAPITAL COST	Rs 25.09 BL	**8.4 LOCAL COST COMPONENT %**	n/a

9. FINANCING REQUIRED	**10. FINANCING COMMITTED**			
	Local	**Rs M**	**Foreign (Private Party)**	**Rs M**
	GOM	90.00	**Private Party (Loan and Equity)**	25,000.00

11. PROJECT STATUS	Tender

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study	GOM	90.0
Consultancy Services-Design and Supervision		
Construction Works	Private Party Financing	25,000.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**25,090.0**

13. PROJECTED EXPENDITURE

COMPONENTS	**Actual Expenditure**		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	24.90	24.80	20.30	22.90	1,202.50	5,481.25	13,243.75	5,087.50	-

1. PROJECT TITLE	22 kv INDOOR SUBSTATION & FEEDERS AT FORT VICTORIA							
2. SECTOR	Economic Affairs							
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Energy and Public Utilities (Central Electricity Board)							
4. PROJECT DESCRIPTION	The construction of a new 22 kV indoor substation at Fort Victoria to help evacuate power from Fort Victoria. Tenders for equipment issued and electrical design completed. Civil Tender has been awarded. Works scheduled started in November 2010.Tenders for procurement of switch gear panels is being relaunched.							
5. PROJECT OBJECTIVES	To meet growing load demand as well as to improve reliability of supply in the Port Louis area and the surrounding localities							
6. PROJECT DURATION	24 months							
7. START DATE/FINISH DATE	January 2010 - December 2011							
8.1 INITIAL CAPITAL COST	Rs 200 M	**8.3 FOREIGN COST COMPONENT %**				n/a		
8.2 REVISED CAPITAL COST	Rs 200 M	**8.4 LOCAL COST COMPONENT %**				n/a		
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**						
		Local	**Rs M**	**Foreign**		**Rs M**		
		Loan -GOM	200					
11. PROJECT STATUS	Ongoing							
12. PROJECT COST AND FINANCING								
Components	**Financing Agency**							**Cost (Rs M)**
Land								
Consultancy Services-Feasibility Study								
Consultancy Services-Design and Supervision								
Construction Works	Loan - GOM							20.0
Machinery and Equipment								180
Furniture and Fittings								
Others								
TOTAL								**200**
13. PROJECTED EXPENDITURE								
	Actual Expenditure		**Estimates**			**Projections**		
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	4.30	150.00	146.00	48.00	0.00	0.00	0.00	0.00

1. PROJECT TITLE	66 KV BEAU CHAMP SUBSTATION - ANAHITA								
2. SECTOR	Economic Affairs								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Energy and Public Utilities (Central Electricity Board)								
4. PROJECT DESCRIPTION	Construction of a new 66/22KV substation. Commissioning of the power transformers is now sheduled for mid 2011.The main tank and major accessories have already been treated by foreign experts in February 2011,Minor accessories are now being treated locally								
5. PROJECT OBJECTIVES	To meet the load requirement i.c.w Anahita Hotel and to supply power to the IRS villas and amenities as well as the nearby region of the island to meet the load growth and improve quality of supply.								
6. PROJECT DURATION	15 months								
7. START DATE/FINISH DATE	January 2011 - December 2016								
8.1 INITIAL CAPITAL COST	Rs 110 M	**8.3 FOREIGN COST COMPONENT %**				n/a			
8.2 REVISED CAPITAL COST	Rs 110 M	**8.4 LOCAL COST COMPONENT %**				n/a			
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**							
		Local	**Rs M**	**Foreign**	**Rs M**				
		Loan - CEB	110						
11. PROJECT STATUS	Ongoing								

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	Loan - CEB	110.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**110.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	1.30	0.50	2.00	0.00	0.00	0.00	0.00	0.00

1. PROJECT TITLE	66 kV LINE AND SUBSTATION BEAU PLAN - RICHE TERRE (JINFEI ECONOMIC ZONE)				
2. SECTOR	Economic Affairs				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Energy and Public utilities (Central Electricity Board)				
4. PROJECT DESCRIPTION	Erection of 66 kV lines from Beau Plan to Riche Terre and construction of 66/22 kV substation. Civil Project Manager has been appointed. Civil design completed and tender launched. Closing date is 01.09.10. Erection of overhead 66 kV lines is under way and is expected to be completed by December 2010.Underground cable works are scheduled to start in July 2011.				
5. PROJECT OBJECTIVES	Extension of the electricity network to meet the load demand of 43MW for Tianli and the load growth in Riche Terre Industrial/Commercial Zones and surrounding areas				
6. PROJECT DURATION	42 months				
7. START DATE/FINISH DATE	n/a				
8.1 INITIAL CAPITAL COST	Rs 276 M	**8.3 FOREIGN COST COMPONENT %**		n/a	
8.2 REVISED CAPITAL COST	Rs 280 M	**8.4 LOCAL COST COMPONENT %**		n/a	
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		Loan -GOM	280		
11. PROJECT STATUS	Ongoing				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	Loan -GOM	22.0
Machinery and Equipment		258
Furniture and Fittings		
Others		
TOTAL		**280.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	35.20	162.30	65.00	85.00	15.00	5.00		

1. PROJECT TITLE	66KV LINE HENRIETTA - LE MORNE								
2. SECTOR	Economic Affairs								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Energy and Public Utilities (Central Electricity Board)								
4. PROJECT DESCRIPTION	This item caters for the continuation of the construction of the 66kV line up to Le Morne where it will be connected with another 66kV line coming from Combo substation. This will constitute, in the first instance, an interconnector between Henrietta substation and Combo substation. The new line from Henrietta to le Morne was first planned to operate at 22 kV, but due to constraints in evacuating power on part of our existing 66kV lines in the South in case of a fault, it has been found necessary to energise the line at 66kV once its construction is completed. The route length from Henrietta to Morne is about 32 km and had originally been designed to consist of about 550 poles and 3.5 km of underground cable. Wayleave has been negotiated and obtained accordingly. However, at implementation stage in 2009, objections had been raised by the Le Morne Heritage Trust Fund regarding the erection of poles in the vicinity of Le Morne. CEB had requested to proceed with the extension of network using underground cables over an additional distance of approximately 4 km. Formalities for the procurement of additional underground 66 kV cables have been initiated and cables will be received before end of 2010. Stringing of Overhead network from Henrietta to Case Noyale has been completed. Works i.c.w laying of underground cables from Case Noyale to Le Morne scheduled to be started in October 2010.Works have been delayed as a result of objections raised by Le Morne Heritage Trust Fund regarding the erection of poles in the vicinity of Le Morne.								
5. PROJECT OBJECTIVES	To meet the additional expected load and relieve the voltage problem in the Le Morne region and to cater for load growth in the South Western part of the island including IRS projects.								
6. PROJECT DURATION	14 months								
7. START DATE/FINISH DATE	n/a								
8.1 INITIAL CAPITAL COST	Rs 200 M	**8.3 FOREIGN COST COMPONENT %**				n/a			
8.2 REVISED CAPITAL COST	Rs 132 M	**8.4 LOCAL COST COMPONENT %**				n/a			
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**							
		Local	**Rs M**	**Foreign**				**Rs M**	
		Loan CEB	132						
11. PROJECT STATUS	On hold								

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	Loan CEB	77.0
Machinery and Equipment		55
Furniture and Fittings		
Others		
TOTAL		**132.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	59.20	55.00	54.00	1.00				

1. PROJECT TITLE	EXTENSION OF POINTE MONNIER PSTN PHASE 2- RODRIGUES				
2. SECTOR	Economic Affairs				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Energy and Public Utilities (Central Electricity Board)				
4. PROJECT DESCRIPTION	Extension of the Pointe Monnier Power Station. The extension consists of civil works, buildings and common equipment for two (2) diesel generators, plus one(1) generating unit and associated auxiliary equipment. Ref :Z09/01201 & Z10/01201 Tender documents have already been evaluated and the result has been challenged by one of the bidders who has referred the matter to Independent Review Panel.				
5. PROJECT OBJECTIVES	The main objective of this project is to cater for the growth in demand of electricity and the gradual phasing out of old generating sets which operates on diesel oil. It is to be noted that the MWM generating sets are relatively expensive to operate as compared to other units running on heavy fuel oil. The noise level is also not within environmental standards.				
6. PROJECT DURATION	18 months				
7. START DATE/FINISH DATE	October 2011 - April 2012				
8.1 INITIAL CAPITAL COST	Rs 475 M	**8.3 FOREIGN COST COMPONENT %**		n/a	
8.2 REVISED CAPITAL COST	Rs 531 M	**8.4 LOCAL COST COMPONENT %**		n/a	
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		Loan- GOM	531		
11. PROJECT STATUS	Tender				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	Loan - GOM	531.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**531.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	3.20	375.00	77.00	432.00	18.00			

1. PROJECT TITLE	FORT VICTORIA REDEVELOPMENT PROJECT - PHASE 2				
2. SECTOR	Economic Affairs				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Central Electricity Board				
4. PROJECT DESCRIPTION	The project consists of the procurement of 4*15MW medium speed diesel engines and associated works to be installed at Fort Victoria Power Station. The evaluation of tender documents has already been carried out, Clarification meeting with the preferred bidder at CPB has already been carried out.CPB has already given clearance.				
5. PROJECT OBJECTIVES	To meet increasing demand of electricity and provide a reliable source of energy to the population, it is necessary to provide for a continued investment in new generating plants.The Fort Victoria Power Station has been identified as the preferred location for CEB investment in new medium speed generators.				
6. PROJECT DURATION	24 months				
7. START DATE/FINISH DATE	March 2011 - July 2012				
8.1 INITIAL CAPITAL COST	Rs 4,500 M	**8.3 FOREIGN COST COMPONENT %**		70%	
8.2 REVISED CAPITAL COST	Rs 3,078 M	**8.4 LOCAL COST COMPONENT %**		30%	
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		Loan-GOM	613	**GOM Loan**	2465
11. PROJECT STATUS	Ongoing				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	Loan / GOM Loan	867.0
Machinery and Equipment		2211
Furniture and Fittings		
Others		
TOTAL		**3,078.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	3.00	1130.00	2354.90	722.60	0.00	0.00	0.00	0.00

1. PROJECT TITLE	INSTALLATION OF 4 WIND TURBINES OF 275 KWH EACH AT BIGARA				
2. SECTOR	Economic Affairs				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Energy and Public Utilities (Central Electricity Board)				
4. PROJECT DESCRIPTION	Installation of 4 Wind Turbines.The wind generators will be equipped with tilting mechanism and can be lowered during cyclonic conditions to prevent damage. The land acquisition at Bigara is on hold.An RFP is to carry out an inteference study at Bigara has been launched.This study will identify any intefrence between the proposed farm and any existing communication system.				
5. PROJECT OBJECTIVES	The implementation of this project will enable the promotion of renewable energy in Mauritius and reduce dependency in fossil fuels.				
6. PROJECT DURATION	12 months				
7. START DATE/FINISH DATE	n/a				
8.1 INITIAL CAPITAL COST	Rs 110 M	**8.3 FOREIGN COST COMPONENT %**		n/a	
8.2 REVISED CAPITAL COST	Rs 110 M	**8.4 LOCAL COST COMPONENT %**		n/a	
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		MID	110		
11. PROJECT STATUS	Pipeline				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	MID Fund	110.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**110.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	0.00	110.00	0.00	110.00	0.00	0.00	0.00	0.00

1. PROJECT TITLE	LE MORNE (CASE NOYALE) 66/22 KV SUBSTATION				
2. SECTOR	Economic Affairs				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Energy and Public Utilities (Central Electricity Board)				
4. PROJECT DESCRIPTION	The Construction of a 66/22KV substation at Case Noyale / le Morne area with installation of Power transformers. Erection of overhead network from Bel Ombre to La Prairie is in progress and is scheduled to be completed by October 2010.Land for construction of substation at Case Noyale has been acquired. Construction of Bays at Henrietta and Combo is in progress.Delayed due to other prority projects.				
5. PROJECT OBJECTIVES	To cater for Load growth in the Southern part of the island including IRS projects				
6. PROJECT DURATION	24 months				
7. START DATE/FINISH DATE	January 2012 - December 2012				
8.1 INITIAL CAPITAL COST	Rs 152 M	**8.3 FOREIGN COST COMPONENT %**		n/a	
8.2 REVISED CAPITAL COST	Rs 138 M	**8.4 LOCAL COST COMPONENT %**		n/a	
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		CEB	138		
11. PROJECT STATUS	Pipeline				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	CEB	60.0
Machinery and Equipment		78
Furniture and Fittings		
Others		
TOTAL		**138.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	0.00	1.00	3.50	0.50	60.00	74.00		

1. PROJECT TITLE	BERTH EXTENSION AND STRENGTHENING AT MAURITIUS CONTAINER TERMINAL (MCT)				
2. SECTOR	Economic Affairs				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Mauritius Port Authority				
4. PROJECT DESCRIPTION	The Container Terminal at Port Louis Harbour, with its 560 m long quay and 15 ha of container stacking yard has an annual capacity of about 550,000 TEUs. It is forecasted that the Terminal will be operating to optimum capacity in the coming year. In this respect, it is proposed to expand the Container Terminal and increase its capacity to about 750,000 TEUs. The scope of works is as follows:- -Extension of the berth by 150m -Expansion of Container stacking yard by 6 ha - Strengthening of existing 560 m long berth to enable the deepening of the seabed to 16.5m - Associated dredging works to deepen the entrance channel and navigation basin to 16.5m				
5. PROJECT OBJECTIVES	The project objectives are as follows: -Increase capacity at the MCT to meet growing port traffic (captive containers) and also attract larger vessels (up to 8000 TEUs); -Attract more transshipment traffic to consolidate the position of Port Louis as a hub port in the region; - Maintain greater connectivity of Port Louis harbor with other ports; and - Raise income through port dues				
6. PROJECT DURATION	26 months				
7. START DATE/FINISH DATE	April 2012 - December 2014				
8.1 INITIAL CAPITAL COST	Rs 3,500 M	**8.3 FOREIGN COST COMPONENT %**		n/a	
8.2 REVISED CAPITAL COST	Rs 3,510 M	**8.4 LOCAL COST COMPONENT %**		n/a	
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		MPA	2000	**Under consideration by BADEA**	1500
11. PROJECT STATUS	Detailed design being prepared				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision	MPA/BADEA	70
Construction Works		3,440.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**3,510.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	0.00	300.00	90.00	500.00	1200.00	1250.00	470.00	0.00

1. PROJECT TITLE	EXTENSION OF PARALLEL TAXIWAY & UPGRADING OF RUNWAY								
2. SECTOR	Economic Affairs								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Airport of Mauritius Ltd								
4. PROJECT DESCRIPTION	The Taxiway extension will be to code F (A380) standard – Linking the 2nd turning pad from Runway EN 14 to Taxiway B. The fillets and turning pads will also be improved to accommodate new large aircraft such as A340-600 ER . There has been a change in the scope of the works involving an additional extension of 500 metres to enable the Taxiway to be used as an emergency runway under visual conditions. This involves an additional cost of MUR 540 million.								
5. PROJECT OBJECTIVES	The Runway was last resurfaced in 1998. The overlay life span is approximately 12 years and therefore needs resurfacing. The Taxiway development is essential to reduce the runway occupancy time after an aircraft has landed and will thus avoid the need to back track to the runway exit point. This will subsequently reduce the separation of arriving aircraft and increase the peak period capacity by the time the New Passenger Terminal development will be completed. The taxiway can also be used as a runway in an emergency.								
6. PROJECT DURATION	24 months								
7. START DATE/FINISH DATE	June 2011 - June 2013								
8.1 INITIAL CAPITAL COST	Rs 900 M	**8.3 FOREIGN COST COMPONENT %**				60%			
8.2 REVISED CAPITAL COST	Rs 1,956 M	**8.4 LOCAL COST COMPONENT %**				40%			
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**							
		Local	**Rs M**	**Foreign**	**Rs M**				
		AML	978	**Loan-GOM**	978				
11. PROJECT STATUS	Ongoing								

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision	Loan-GOM/AML	25
Construction Works		1,931.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**1,956.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	290.00	3802.52	400.00	313.00	1158.00	436.00	49.00		

1. PROJECT TITLE	PASSENGER TERMINAL DEVELOPMENT				
2. SECTOR	Economic Affairs				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Prime Minister's Office/Airport Terminal Operations Ltd (ATOL)				
4. PROJECT DESCRIPTION	The Passenger Terminal will be rehabilitated and expanded to accommodate 4 million passengers annually. The passenger facilities will be expanded including the Passenger Terminal aircraft, aircraft parking apron and associated roads and car park integrating existing and new structures. These facilities will be of high standard with a Mauritian identity combining innovative design with leading edge proven technologies that will enhance safe, secure and expedious arrival and departure of passengers and aircraft and provide an enjoyable passenger journey experience. The Aircraft Parking Apron will also be extended to accommodate a peak hour demand on both bridged and stand- off positions for an aircraft mix which is similar to that currently operating to SSRIA but cognizant that a A380 type aircraft may be operating to Mauritius by end of this decade. A road system will be provided and the public car park will be expanded to handle the projected flows of public, tour operator and commercial vehicles Contract awarded. Part of Project is externally financed by the Exim Bank of China (260mUSD)				
5. PROJECT OBJECTIVES	Expand the capacity of the airport to receive 4 million passengers annually and accommodate wide bodied aircrafts like A380				
6. PROJECT DURATION	30 months				
7. START DATE/FINISH DATE	May 2010 - September 2012				
8.1 INITIAL CAPITAL COST	Rs 10,370 M	**8.3 FOREIGN COST COMPONENT %**		n/a	
8.2 REVISED CAPITAL COST	Rs 10,370 M	**8.4 LOCAL COST COMPONENT %**		n/a	
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		AML	2310		
11. PROJECT STATUS	Ongoing				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study	EXB-CHINA/AML	14
Consultancy Services-Design and Supervision		676
Construction Works		1,378.0 8,060.0
Machinery and Equipment		
Furniture and Fittings		
Others		239
TOTAL		**10,367.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	290.00	3802.52	3500.00	2793.60	730.00	730.00	0.00	0.00	0.00

1. PROJECT TITLE	RUNWAY OVERLAY AND IMPROVEMENT				
2. SECTOR	Economic Affairs				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Airport of Mauritius Ltd				
4. PROJECT DESCRIPTION	The existing runway was resurfaced in 1998. The lifespan of the overlay is nearing its end and needs resurfacing.the inital scope of works has been modified to widen the runway by 15 metres to allow landing and take off of A 380. All existing AGL has to be changed following survey condition. This involves additional costs.				
5. PROJECT OBJECTIVES	The lifespan of the overlay is nearing its end and a new resurfacing of the runway has become a necessity to ensure safe aircraft operation.				
6. PROJECT DURATION	15 months				
7. START DATE/FINISH DATE	18 April 2011 to 10 July 2012				
8.1 INITIAL CAPITAL COST	Rs 780 M	**8.3 FOREIGN COST COMPONENT %**		60%	
8.2 REVISED CAPITAL COST	Rs 1,087 M	**8.4 LOCAL COST COMPONENT %**		40%	
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		AML/Loan GoM	1087		
11. PROJECT STATUS	Ongoing				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision	Loan GOM/AML	20
Construction Works		1,067.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**1,087.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	10.00	9.00	400.00	590.00	448.00	38.00	0.00	0.00	0.00

1. PROJECT TITLE	LAND DRAINAGE				
2. SECTOR	Environment Protection				
3. RESPONSIBLE MINISTRY/ ORGANISATION	National Development Unit				
4. PROJECT DESCRIPTION	The Land Drainage Programme comprises upgrading of existing drainage structures, construction of new drains and uphauling of bridges in more than 100 flood prone sites across Mauritius. Works also include dredging of rivers in vulnerable areas and construction of retaining walls.				
5. PROJECT OBJECTIVES	The objective of the programme is to address flash floods. It is expected that the proposed works would alleviate risks associated with flood hazards and will provide structures for safe disposal of flood water.				
6. PROJECT DURATION					
7. START DATE/FINISH DATE					
8.1 INITIAL CAPITAL COST	Rs 2,230 M	**8.3 FOREIGN COST COMPONENT %**		n/a	
8.2 REVISED CAPITAL COST	Rs 3,500 M	**8.4 LOCAL COST COMPONENT %**		n/a	
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		GoM	3500		
11. PROJECT STATUS	Ongoing				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	GOM	3,500.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**3,500.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	664.50	203.61	217.00	150.00	250.00	300.00	300.00	500.00	500.00

1. PROJECT TITLE	PLAINES WILHEMS SEWERAGE PROJECT - LOT 1A - 80F							
2. SECTOR	Environment Protection							
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Energy & Public Utilities/Wastewater Management Authority							
4. PROJECT DESCRIPTION	This project consists of the construction of about 103 km of reticulation networks and approximately 13,000 house connections, one pumping station with a rising main of 4.5 km. It will cover an area of approximately 1,478 ha (30% of the project area) in the regions of West Rose Hill, South West Quatre Bornes and Central Quatre Bornes. About 50 km of CWA networks will also be replaced under this contract. About 50,000 inhabitants will beneficiate from the works under this contract. The contract was awarded on 19 October 2009. Progress achieved is 20%							
5. PROJECT OBJECTIVES	The Lot 1A is one of the components of the major project of Plaines Wilhems. The two other components are Lot 1B and Lot 2. The network will be connected to the old and the new main trunk sewer and conveyed to the existing wastewater treatment plant St Martin.							
6. PROJECT DURATION	55 months							
7. START DATE/FINISH DATE	December 2009 - July 2014							
8.1 INITIAL CAPITAL COST	Rs 2,843 M	**8.3 FOREIGN COST COMPONENT %**				n/a		
8.2 REVISED CAPITAL COST	Rs 2,843 M	**8.4 LOCAL COST COMPONENT %**				n/a		
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**						
		Local	**Rs M**	**Foreign**	**Rs M**			
		GOM	1373	**EIB**	1,470			
11. PROJECT STATUS	Ongoing							
12. PROJECT COST AND FINANCING								
Components	**Financing Agency**					**Cost (Rs M)**		
Land								
Consultancy Services-Feasibility Study								
Consultancy Services-Design and Supervision								
Construction Works	GOM EIB					1,373.00 1,470.00		
Machinery and Equipment								
Furniture and Fittings								
Others								
TOTAL						**2,843.0**		
13. PROJECTED EXPENDITURE								
	Actual Expenditure		**Estimates**			**Projections**		
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	344.88	291.21	230.00	251.34	420.00	420.00	520.00	459.00	136.57

1. PROJECT TITLE	REHABILITATION IN CHA ESTATES & LOW COST HOUSING								
2. SECTOR	Environment Protection								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Waste Water Management Authority								
4. PROJECT DESCRIPTION	Construction of new sewerage facilities and or rehabilitation of existing sewerage systems in 27 low cost areas including Roche Bois,Morcellement La Vallée,Parisot/Riverside,Rosano and Bain des Dames.								
5. PROJECT OBJECTIVES	A number of low cost housing estates have been identified as sites with poor sanitation in terms of sewerage disposal. Projects for improving the existing sanitation systems are being implemented at these housing estates in view of stopping further environmental degradation caused by frequent pit overflows. Out of the 160 sites identified, 47 have already been refurbished, following extension to the sewerage network and new house connections. About 27 additional sites all over the island will be rehabilitated in the years 2010-2012 through the project CHA Phase IV. Some 12,000 families from the low income group are already benefiting from an adequate public sewerage system.								
6. PROJECT DURATION	24 months								
7. START DATE/FINISH DATE	August 2008 - December 2012								
8.1 INITIAL CAPITAL COST	Rs 1,385 M	**8.3 FOREIGN COST COMPONENT %**				n/a			
8.2 REVISED CAPITAL COST	Rs 1,368 M	**8.4 LOCAL COST COMPONENT %**				n/a			
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**							
		Local	**Rs M**	**Foreign**	**Rs M**				
		GOM	1368						
11. PROJECT STATUS	Ongoing								
12. PROJECT COST AND FINANCING									
Components	**Financing Agency**								**Cost (Rs M)**
Land									
Consultancy Services-Feasibility Study	GOM								8
Consultancy Services-Design and Supervision	GOM								35
Construction Works	GOM								1,289.1
Machinery and Equipment									
Furniture and Fittings									
Others	GOM								16.2
TOTAL									**1,368.0**
13. PROJECTED EXPENDITURE									
	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	26.45	111.13	103.02	125.05	27.00	240.80	485.55	292.75	50.00

1. PROJECT TITLE	HOUSE SERVICE CONNECTIONS				
2. SECTOR	Environment Protection				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Energy & Public Utilities				
4. PROJECT DESCRIPTION	The project comprises house connections in the (i) region of Port Louis, Baie du Tombeau, Grand Baie (contracts 139Z, 150Z, 215Z and one future additional contract); and (ii) region of Plaines Wilhems and surroundings (contracts 140Z, 151Z, 216Z and one future additional contract.				
5. PROJECT OBJECTIVES	(i)To carry out sewer reticulation and house connections in the sewered areas. (ii)Mitigate pollution to the environment and abate nuisances caused by inappropriate waste water disposal and overflows.				
6. PROJECT DURATION	69 months				
7. START DATE/FINISH DATE	n/a				
8.1 INITIAL CAPITAL COST	Rs 584 M	**8.3 FOREIGN COST COMPONENT %**		n/a	
8.2 REVISED CAPITAL COST	Rs 666.10 M	**8.4 LOCAL COST COMPONENT %**		n/a	
9. FINANCING REQUIRED	Rs 200 M	**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		GOM	466		
11. PROJECT STATUS	Ongoing				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	GOM	666.1
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**666.1**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	142.86	154.44	90.75	68.00	2.00	101.39	80.35	110.00	0.00

1. PROJECT TITLE	UPGRADING OF WASTE WATER INFRASTRUCTURE								
2. SECTOR	Environment Protection								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Energy & Public Utilities								
4. PROJECT DESCRIPTION	The project comprises the upgrading of wastewater infrastructure including the supply, installation and commissioning of submersible wastewater pumps and generators; supply and fixing of burglar bars, metal shutters and wire netting at WMA sites; replacement/deviation of sewer and raising of main holes; the acquisition of machinery and equipment including CCTV for sewer inspection, jetting units, installation of intruder alarm systems at WMA sites; and Mechanical and Electrical works amongst others.								
5. PROJECT OBJECTIVES	To upgrade and improve the effectivess of wastewater infrastructure in WMA and other sites.								
6. PROJECT DURATION	n/a								
7. START DATE/FINISH DATE	March 2009- December 2014								
8.1 INITIAL CAPITAL COST	Rs 504.25 M	**8.3 FOREIGN COST COMPONENT %**				n/a			
8.2 REVISED CAPITAL COST	Rs 495.34 M	**8.4 LOCAL COST COMPONENT %**				n/a			
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**							
		Local	**Rs M**	**Foreign**	**Rs M**				
		GOM	495.34						
11. PROJECT STATUS	Ongoing								
12. PROJECT COST AND FINANCING									
Components	**Financing Agency**								**Cost (Rs M)**
Land									
Consultancy Services-Feasibility Study									
Consultancy Services-Design and Supervision									
Construction Works	GOM								495.34
Machinery and Equipment									
Furniture and Fittings									
Others									
TOTAL									**495.34**
13. PROJECTED EXPENDITURE									
	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	56.93	51.60	125.27	64.58	97.00	81.83	35.43	84.28	5.00

1. PROJECT TITLE	GRAND BAIE SEWERAGE PROJECT - PHASE 1B				
2. SECTOR	Environment Protection				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Energy & Public Utilities				
4. PROJECT DESCRIPTION	A preliminary estimate of the works consists of: * Construction of 55 km of gravity UPVC sewer mains in 200-400 mm diameters, 11 km of HDPE and D1 rising mains in 110-300 mm diameters, 3 Pumping Stations and 2 Lifting Stations, 5000 house connections from the sewer network to the individual premises, 2000 nos, manholes. * Disposing the treated effluent in a safe environmental manner through irrigation of cane fields and through ground water recharge.				
5. PROJECT OBJECTIVES	The overall objective of the project is the safe and efficient disposal of wastewater for a better environment. It will also (i) provide sewerage system to some 5000 premises in the regions of Pereybere, Cap Malheureux, Petit Raffray and The Vale areas (ii) convey the wastewater to the existing built Grand Baie Sewerage Treatment Plant via a system of network and pumping stations (iii) provide tertiary treatment of all wastewater flows at the treatment plant.				
6. PROJECT DURATION	48 months				
7. START DATE/FINISH DATE	June 2012-June 2016				
8.1 INITIAL CAPITAL COST	Rs 2147 M	**8.3 FOREIGN COST COMPONENT %**		n/a	
8.2 REVISED CAPITAL COST	Rs 2455 M	**8.4 LOCAL COST COMPONENT %**		n/a	
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		GoM	355	**JICA**	2,100
11. PROJECT STATUS	Pipeline				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision	JICA	255
Construction Works	JICA GOM	1,850.0 350.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**2,455.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	5.00	0.00	25.00	0.00	20.00	230.00	350.00	882.80	651.75

1. PROJECT TITLE	GRAND BAIE SEWERAGE PROJECT - PHASE 2							
2. SECTOR	Environment Protection							
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Energy & Public Utilities							
4. PROJECT DESCRIPTION	A preliminary estimate of the works consists of : Construction of 55km of gravity UPVC sewer main, 11km of HDPE and D1 rising mains 3 Pumping Stations and 2 Lifting Stations, 5000 house connections 2000 nos. manholes, disposing the treated effluent in a safe environmental manner through irrigation of cane fields and through groundwater recharge. It also includes Project management fees incorporated in cost of phase 1B.							
5. PROJECT OBJECTIVES	The overall objective of the project is the safe and efficient disposal of wastewater for a better environment. It will also (i) provide sewerage system to some 5000 premises in the regions of Pereybere, Cap Malheureux, Petit Raffray, The Vale areas (ii) convey the wastewater to the existing built Grand Baie Sewerage Treatment Plant via a system of network and pumping stations (iii) provide tertiary treatment of all wastewater flows at the treatment plant.							
6. PROJECT DURATION	36 months							
7. START DATE/FINISH DATE	January 2012- December 2017							
8.1 INITIAL CAPITAL COST	Rs 2,932 M	**8.3 FOREIGN COST COMPONENT %**				n/a		
8.2 REVISED CAPITAL COST	Rs 2,944 M	**8.4 LOCAL COST COMPONENT %**				n/a		
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**						
		Local	**Rs M**	**Foreign**		**Rs M**		
		GOM	474	**ADB**		2,470		
11. PROJECT STATUS	Design							
12. PROJECT COST AND FINANCING								
Components	**Financing Agency**							**Cost (Rs M)**
Land								
Consultancy Services-Feasibility Study								
Consultancy Services-Design and Supervision								
Construction Works	ADB GOM							2,470.0 474.0
Machinery and Equipment								
Furniture and Fittings								
Others								
TOTAL								**2,944.0**
13. PROJECTED EXPENDITURE								
	Actual Expenditure		**Estimates**			**Projections**		
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	32.00	0.00	15.00	0.00	11.79	225.00	325.00	1117.50	1117.50

1. PROJECT TITLE	BAIE DU TOMBEAU SEWERAGE PROJECT PHASE 1								
2. SECTOR	Environment Protection								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Energy & Public Utilities								
4. PROJECT DESCRIPTION	The project aims at providing sewerage facilities (including M&E works) to the Central and Riche Terre areas of Baie du Tombeau. It is also intended, concurrently with the proposed sewerage works, to rehabilitate the existing water supply reticulation in the Central Area together with the replacement of a section of an existing service main located along Baie du Tombeau Coastal Road. The population concerned by the project amount to 6,000 inhabitants. The project is divided into two distinct sections namely: (a) Section 1: Sewerage Works including 1,200 house connections; and (b) Section 2: Water Supply Works including 600 house connections.								
5. PROJECT OBJECTIVES	To provide sewerage facilities in the Central and Riche Terre areas of Baie du Tombeau and rehabilitation of the existing water supply reticulation in the Central Area together with the replacement of a section of an existing service mains.								
6. PROJECT DURATION	24 months (*phase 2 has been completed)- phase 1 has been completed .								
7. START DATE/FINISH DATE	September 2007- June 2015								
8.1 INITIAL CAPITAL COST	RS 609 M	**8.3 FOREIGN COST COMPONENT %**				n/a			
8.2 REVISED CAPITAL COST	Rs 919.90 M	**8.4 LOCAL COST COMPONENT %**				n/a			
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**							
		Local	**Rs M**	**Foreign**	**Rs M**				
		GoM	920						
11. PROJECT STATUS	Completed								
12. PROJECT COST AND FINANCING									
Components	**Financing Agency**								**Cost (Rs M)**
Land									
Consultancy Services-Feasibility Study									
Consultancy Services-Design and Supervision	GOM								96.4
Construction Works	GOM								823.6
Machinery and Equipment									
Furniture and Fittings									
Others									
TOTAL									**920.0**
13. PROJECTED EXPENDITURE									
	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	625.06	232.68	0.00	61.89	0.00	0.00			

1. PROJECT TITLE	BAIE DU TOMBEAU – SEWERAGE PROJECT – PHASE 3				
2. SECTOR	Environment Protection				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Energy & Public Utilities				
4. PROJECT DESCRIPTION	The project aims at providing sewerage network in the region of Baie du Tombeau Phase3 which will include Terre Rouge, Le Hochet, Riche Terre, Morcellement Tara, La Vallée. The population concerned by the project amount to 38,000 inhabitants. The project is divided into two works contracts namely: a) Upgrading of the existing wastewater treatment plant with additional 7,500 m3/day b) Construction of reticulation network and house connections, pumping station for 7,800 units				
5. PROJECT OBJECTIVES	To provide sewerage facilities in the Baie du Tombeau				
6. PROJECT DURATION	48 months				
7. START DATE/FINISH DATE	December 2010 - June 2015				
8.1 INITIAL CAPITAL COST	Rs 1,880 M	**8.3 FOREIGN COST COMPONENT %**		n/a	
8.2 REVISED CAPITAL COST	Rs 2,190 M	**8.4 LOCAL COST COMPONENT %**		n/a	
9. FINANCING REQUIRED	Rs 2,160 M	**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
				WB	30
11. PROJECT STATUS	Pipeline				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision	WB	30
Construction Works	Not yet Identified	2,160.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**2,190.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	0.00	60.00	23.47	6.53	20.00	230.00	510.00	500.00

1. PROJECT TITLE	Transfer of water from Mont Ida Reservoir to L'Unite Reservoir								
2. SECTOR	Water Supply Sector								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Energy and Public Utilities / CWA								
4. PROJECT DESCRIPTION	Supply and laying of 4100 m of 400 mm diameter ductile iron pipe supply and laying within same trench about 4100 m of 250/250 mm of pipes. Scope also includes concrete works and reinstatement works with asphalt concrete from Mont Ida reservoir to L'Unite reservoir along Camp de Masque Road.								
5. PROJECT OBJECTIVES	To ensure security and regularity of potable water supply for the economic and social welfare of the service area.								
6. PROJECT DURATION	18 months								
7. START DATE/FINISH DATE	May 2010-Nov 2011								
8.1 INITIAL CAPITAL COST	Rs. 321 M	**8.3 FOREIGN COST COMPONENT (%)**				40%			
8.2 REVISED CAPITAL COST	Rs. 110.8 M	**8.4 LOCAL COST COMPONENT (%)**				60%			
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**							
		Local	**Rs M**	**Foreign**		**Rs M**			
		CWA & GOM Loan/Grant	110.8						
11. PROJECT STATUS	89% Completed								
12. PROJECT COST AND FINANCING									
Components	**Financing Agency**								**Cost (Rs M)**
Land									
Consultancy Services-Feasibility Study									
Consultancy Services-Design and Supervision									
Construction Works	CWA & GOM Loan/Grant								110.8
Machinery and Equipment									
Furniture and Fittings									
Others									
TOTAL									**110.8**
13. PROJECTED EXPENDITURE									
	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	14.20	129.00	40.00	56.60				

1. PROJECT TITLE	Camp Fouquereaux-Alma Pipeline (Phase 1 of Ebene-Reduit-Highlands project)								
2. SECTOR	Water Supply Sector								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Energy and Public Utilities/CWA								
4. PROJECT DESCRIPTION	The Campfouquereaux pipelines date back to more than 50 years and the old asbestos cement pipe is subject to frequent bursts causing serious disruption in water supply to the regions of Alms, Q.Militaire, St. Pierre and Dagotiere, etc. The project involves the construction of trunk mains.								
5. PROJECT OBJECTIVES	To avoid major disruptions of water supply and to meet increasing demand for potable water to sustain economic development and to ensure safety and security of supply in the area.								
6. PROJECT DURATION	19 months								
7. START DATE/FINISH DATE	July 2010-Jan 2012								
8.1 INITIAL CAPITAL COST	Rs.328 M	**8.3 FOREIGN COST COMPONENT (%)**				40%			
8.2 REVISED CAPITAL COST	Rs.306 M	**8.4 LOCAL COST COMPONENT (%)**				60%			
9. FINANCING REQUIRED	Rs. 306 M	**10. FINANCING COMMITTED**							
		Local	**Rs M**	**Foreign**	**Rs M**				
		GOM Loan/Grant	306.0						
11. PROJECT STATUS	Ongoing. 87% completed.								
12. PROJECT COST AND FINANCING									
Components	**Financing Agency**								**Cost (Rs M)**
Land									
Consultancy Services-Feasibility Study									
Consultancy Services-Design and Supervision									
Construction Works	GOM Loan/Grant								306.0
Machinery and Equipment									
Furniture and Fittings									
Others									
TOTAL									**306.0**
13. PROJECTED EXPENDITURE									
	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total		9.90	154.00	140.00	139.00	17.10			

1. PROJECT TITLE	New Plaine des Papayes Reservoir to Triolet pipeline							
2. SECTOR	Water Supply Sector							
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Energy and Public Utilities/CWA							
4. PROJECT DESCRIPTION	The project consists of the laying of around 4.5 km of conveyance pipeline to link Plaine des Papayes reservoir to Triolet water supply distribution network.							
5. PROJECT OBJECTIVES	The aim is to ensure security and reliability of water supply and to meet present unsatisfied demand and demand at horizon 2025.							
6. PROJECT DURATION	14 months							
7. START DATE/FINISH DATE	May 2011-July 2012							
8.1 INITIAL CAPITAL COST	Rs.120 M	**8.3 FOREIGN COST COMPONENT (%)**				40%		
8.2 REVISED CAPITAL COST	Rs.124 M	**8.4 LOCAL COST COMPONENT (%)**				60%		
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**						
		Local	**Rs M**	**Foreign**		**Rs M**		
		GOM Loan/Grant	124.0					
11. PROJECT STATUS	Ongoing -50% Completed							
12. PROJECT COST AND FINANCING								
Components	**Financing Agency**							**Cost (Rs M)**
Land								
Consultancy Services-Feasibility Study								
Consultancy Services-Design and Supervision								
Construction Works	GOM Loan/Grant							124.0
Machinery and Equipment								
Furniture and Fittings								
Others								
TOTAL								**124.0**
13. PROJECTED EXPENDITURE								
	Actual Expenditure		**Estimates**			**Projections**		
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total			35.00	40.00	63.50	20.50			

1. PROJECT TITLE	Extension of La Nicoliere Treatment Plant								
2. SECTOR	Potable Water sector								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Energy and Public Utilities/CWA								
4. PROJECT DESCRIPTION	The northern districts are witnessing an unprecedented growth in real estate development, hotels and leisure resorts. This is putting pressure on demand for water. Besides, with the new JINFEI Trading city being built over 500 hectares of land at Riche Terre, there will be extra demand pressure.								
5. PROJECT OBJECTIVES	The project forms part of the Water Supply Infrastructure Developments which aim at sustaining economic and social development.								
6. PROJECT DURATION	36 months								
7. START DATE/FINISH DATE	n/a								
8.1 INITIAL CAPITAL COST	Rs. 347 M	**8.3 FOREIGN COST COMPONENT (%)**				40%			
8.2 REVISED CAPITAL COST	Rs. 430 M	**8.4 LOCAL COST COMPONENT (%)**				60%			
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**							
		Local		**Rs M**	**Foreign**				**Rs M**
					Under consideration by AFD				430
11. PROJECT STATUS	To relaunch consultancy. Funding to be secured.								
12. PROJECT COST AND FINANCING									
Components	**Financing Agency**								**Cost (Rs M)**
Land									
Consultancy Services-Feasibility Study									
Consultancy Services-Design and Supervision	Under consideration by AFD								20
Construction Works									280.0
Machinery and Equipment									130.0
Furniture and Fittings									
Others									
TOTAL									**430.0**
13. PROJECTED EXPENDITURE									
	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total			45.00	0.00	45.00	150.00	150.00	85.00	

1. PROJECT TITLE	Ebene-Reduit-Highlands								
2. SECTOR	Potable Water sector								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Energy and Public Utilities/CWA								
4. PROJECT DESCRIPTION	The project involves the design and construction of potable water infrastructure to deliver some 40,000 m³ of treated water. Phase I consists of the development of boreholes and construction of pumping stations and pumping and distribution mains(23 km). Phase II consists of the construction of a service reservoir of 3000m³ capacity while phase III comprises the construction of a service reservoir of some 3000m³ capacity and some 5 kms of distribution pipelines.								
5. PROJECT OBJECTIVES	The new city of Ebene and Reduit is fast expanding with subsequent rise in water demand. The project will also cater to the needs of the upcoming modern city of Highlands.								
6. PROJECT DURATION	48 months								
7. START DATE/FINISH DATE	July 2010 - May 2014								
8.1 INITIAL CAPITAL COST	Rs.640 M	**8.3 FOREIGN COST COMPONENT (%)**				40%			
8.2 REVISED CAPITAL COST	Rs.567 M	**8.4 LOCAL COST COMPONENT (%)**				60%			
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**							
		Local	**Rs M**	**Foreign**				**Rs M**	
		GOM Loan/Grant	567.0						
11. PROJECT STATUS	Awaiting confirmation of funds. Some Rs.1.7 M has already been disbursed to meet consultancy services for design.								
12. PROJECT COST AND FINANCING									
Components	**Financing Agency**							**Cost (Rs M)**	
Land									
Consultancy Services-Feasibility Study									
Consultancy Services-Design and Supervision									
Construction Works	GOM Loan/Grant							567.0	
Machinery and Equipment									
Furniture and Fittings									
Others									
TOTAL								**567.0**	
13. PROJECTED EXPENDITURE									
	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
TOTAL	0.00	0.50	200.00	2.00	135.00	150.00	140.00	139.0	

1. PROJECT TITLE	Bagatelle Dam Project
2. SECTOR	Housing and Community Amenities
3. RESPONSIBLE MINISTRY/ ORGANISATION	Water Resources Unit
4. PROJECT DESCRIPTION	The project involves the construction of an earth dam 2.5 km long with a 50 metre high concrete spillway. The reservoir's capacity is 14 Mm3 with a regulated yield of 25Mm3
5. PROJECT OBJECTIVES	The objective of the project are to meet the present and future water demands of Port Louis district and the lower parts of the Plaines Wilhems district up to the year 2050. The Bagatelle Dam Project is an important project identified for the mobilisation of additional water resources to meet the present and future water demands of Port Louis district and the lower parts of the Plaines Wilhems district up to the Year 2050 as well as to increase water availability for irrigation to the extend possible. Presently, these regions experience considerable shortage of water especially during the dry season extending from September to December. The Bagatelle Dam will also allow for water being supplied to the Lower Plaines Wilhems, from the upper Plaines Wilhems water supply system to be diverted to the Western coast where there are ongoing development projects. The Bagatelle Dam is scheduled to be operational as from 2014.
6. PROJECT DURATION	36 months
7. START DATE/FINISH DATE	End 2011-End 2014

8.1 INITIAL CAPITAL COST	2400	**8.3 FOREIGN COST COMPONENT (%)**	55%
8.2 REVISED CAPITAL COST	3500	**8.4 LOCAL COST COMPONENT (%)**	45%

9. FINANCING REQUIRED	**10. FINANCING COMMITTED**			
	Local	**Rs M**	**Foreign**	**Rs M**
			Exim Bank of China	3500

11. PROJECT STATUS	Pipeline

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	EXB-CHINA	3224
Machinery and Equipment		
Furniture and Fittings		
Others	EXB-CHINA	276
TOTAL		**3,500.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
TOTAL	68.20	18.85	507.00	321.00	830.00	1230.00	905.00	126.95	

1. PROJECT TITLE	RIVIERE DES ANGUILLES DAM								
2. SECTOR	Housing and Community Amenities								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Water Resources Unit								
4. PROJECT DESCRIPTION	The project includes the construction of a 55 metres high and 2 km long rockfill dam with a 30 metre long concrete spillway								
5. PROJECT OBJECTIVES	To meet the increased demand for potable and irrigation water in the South District and the Black River district on the south west coast between Black River and Le Morne. The present water supply in the South of Mauritius has reached the limits of its capacity and is in some periods not even capable of satisfying the actual demand of potable and irrigation water. The southern district suffers from shortage of water sources to satisfy the water demand of new hotels and the already existing demand of potable water during dry season as at present there is no major impouding reservoir in the project area to ensure security of supply. The Riviere des Anguilles Dam will be having a storage capacity of 13.2 Mm Sq and shall annually provide some 49Mm3 of water additionally. Under both a normal and a dry year, the dam will be able to provide the 18Mm3 of water required to satisfy the forecasted domestic water demand up to the year 2050. Also under a normal year, the dam will be able to provide some 31Mm3 of water for irrigation purposes. However, in a dry year, with priority given to potable water supply, the dam will be able to yield 7Mm3 of water for irrigation purposes.								
6. PROJECT DURATION	68 months								
7. START DATE/FINISH DATE	May 2010 - December 2015								
8.1 INITIAL CAPITAL COST	Rs.2560 M	**8.3 FOREIGN COST COMPONENT (%)**				34%			
8.2 REVISED CAPITAL COST	Rs.3262.4 M	**8.4 LOCAL COST COMPONENT (%)**				66%			
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**							
		Local	**Rs M**	**Foreign**				**Rs M**	
				under consideration by AFD				3262.4	
11. PROJECT STATUS	Detailed Design under preparation								
12. PROJECT COST AND FINANCING									
Components	**Financing Agency**							**Cost (Rs M)**	
Land								130	
Consultancy Services-Feasibility Study								3.4	
Consultancy Services-Design and Supervision	under consideration by AFD							2970	
Construction Works									
Machinery and Equipment									
Furniture and Fittings									
Others								159	
TOTAL								**3,262.4**	
13. PROJECTED EXPENDITURE									
	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
TOTAL		5.05	155.00	105.00	360.00	932.00	1052.00	750.00	58.35

1. PROJECT TITLE	NEW BLOCKS AT FLACQ HOSPITAL -BLOCK C				
2. SECTOR	Health				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Health and Quality of Life				
4. PROJECT DESCRIPTION	The project which is being implemented in phases (Blocks C, D & E) consists of the construction of a 3-storey block of an approximate area of 2165 m2 to accommodate the following services :Neonatalogy Unit (Ground floor), Cardiology Ward Male + female (1st floor), Male Medical Ward(2nd floor) and Male orthopaedic ward (3rd floor). Once the construction of Block C is completed, action will be initiated for the implementation of Blocks D & E				
5. PROJECT OBJECTIVES	To accommodate the growing number of pre-natal and post-natal women and provide new and specialized facilities for pregnant women				
6. PROJECT DURATION	28 months				
7. START DATE/FINISH DATE	July 2009 - October 2011				
8.1 INITIAL CAPITAL COST	Rs 180 M	**8.3 FOREIGN COST COMPONENT (%)**		n/a	
8.2 REVISED CAPITAL COST	Rs 125 M	**8.4 LOCAL COST COMPONENT (%)**		n/a	
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		GOM	125		
11. PROJECT STATUS	Ongoing				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	GOM	125.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**125.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	24.97	60.85	20.00	25.00	10.00	4.00	0.00	0.00	0.00

1. PROJECT TITLE	UPGRADING OF ELECTRICAL INSTALLATION IN WARDS - SSRN HOSPITAL				
2. SECTOR	Health				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Health & Quality of Life				
4. PROJECT DESCRIPTION	Phase I • Installation of new Main Low Voltage Panel • Installation of new cables from the Main Low Voltage Panel to the Sub Distribution Boards throughout the site including trenches where necessary • Provide new Sub Distribution Boards in all buildings • Provide a temporary link between the new Distribution Board to be installed and the existing boards. PHASE II • Removal of existing electrical installations in all blocks • Installation of new wireways, cables and electrical accessories (sockets, lighting, and other electrical utilities) in all blocks and • Connection to new sub-distribution panels				
5. PROJECT OBJECTIVES	Upgrading of obsolete installations so as to prevent fire hazards.				
6. PROJECT DURATION	24 Months				
7. START DATE/FINISH DATE	January 2011 - December 2012				
8.1 INITIAL CAPITAL COST	Rs 3 M	**8.3 FOREIGN COST COMPONENT (%)**		n/a	
8.2 REVISED CAPITAL COST	Rs 116 M	**8.4 LOCAL COST COMPONENT (%)**		n/a	
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		GOM	116		
11. PROJECT STATUS					

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works		
Machinery and Equipment		
Furniture and Fittings		
Others	GOM	116
TOTAL		**116.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	1.20	0.00	0.00	0.00	10.00	60.00	44.80	0.00	0.00

1. PROJECT TITLE	NEW JEETOO HOSPITAL				
2. SECTOR	Health				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Health and Quality of Life				
4. PROJECT DESCRIPTION	The New Jeetoo Hospital is made up of three (3) stages as follows: Stage I - Consisting of covering of canal along Volcy Pougnet Street . Stage II - The New Jeetoo Hospital Block which itself is boken up in three phases for execution. Stage III - Restoration of the existing Stone building and ancillary site works The following health services are included in the hospital which will be equipped with 550 beds:-Accident and emergency, SAMU, Outpatients department, dialysis unit, medical records, laboratory, radiology, etc. The Inpatients Department comprises of wards for Medical, Surgical and Orthopedics, Pediatrics, Gynea and Obstetrics and Psychiatric. It also includes the installation of CCTV cameras in the compound.				
5. PROJECT OBJECTIVES	Improve health services through the provision of an enhanced integrated primary/preventive/curative medical care to the inhabitants of the catchment area.				
6. PROJECT DURATION	44 months				
7. START DATE/FINISH DATE	October 2009 - May 2013				
8.1 INITIAL CAPITAL COST	Rs 2,000 M	**8.3 FOREIGN COST COMPONENT (%)**		n/a	
8.2 REVISED CAPITAL COST	Rs 2,106 M	**8.4 LOCAL COST COMPONENT (%)**		n/a	
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		GOM	2,106		
11. PROJECT STATUS	Ongoing				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision	GOM	117.18
Construction Works	GOM	1,524.5
Machinery and Equipment	GOM	465
Furniture and Fittings		
Others		
TOTAL		**2,106.7**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	246.00	575.86	900.00	600.00	442.97	241.64	0.00	0.00	0.00

1. PROJECT TITLE	MAIN OPERATION THEATRE AND WARDS - VICTORIA HOSPITAL (PHASE 1)				
2. SECTOR	Health				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Health and Quality of Life				
4. PROJECT DESCRIPTION	Victoria hospital and Princess Margaret Orthopaedic Centre (PMOC) cover an area of 25 acres. This institution was initially conceived to be a garrison. It was converted into a hospital on 6 July 1922 with 400 beds. The PMOC was opened in 1956. Today, Victoria Hospital and PMOC can cater for a total of 676 beds. Although the services have considerably expanded over the past 80 years since 1922, the infrastructural set-up of the medical, orthopedic and surgical wards have already outlived their expected life span. The roofs of the orthopedic and surgical wards are of "Asbestos" sheets whereas those of the Medical wards are of corrugated iron sheets. All those wards leak heavily during rainfall. The wooden structure, false ceiling and electrical wirings have significantly deteriorated over the years. It would therefore not be cost effective to undertake complete renovation works in all those wards. Furthermore, in view of space constraints, these wards cannot be vacated to allow for renovation works to be undertaken. The Operating Theatre (OT) is in a deplorable state and does not meet hygienic norms. In this context, a new block of OT is urgently required as well as new wards. Phase I of the project comprises the construction of 6 Operating Theatres, and all adjoining activities plus 2 wards				
5. PROJECT OBJECTIVES	To meet the growing demand for surgery with state of the art equipment and enhance the quality of health care delivery (by eliminating all risk of infections) with a view to increasing patients' satisfaction.				
6. PROJECT DURATION	26 months				
7. START DATE/FINISH DATE	Expected to start January 2012				
8.1 INITIAL CAPITAL COST	Rs 282 M	**8.3 FOREIGN COST COMPONENT (%)**		n/a	
8.2 REVISED CAPITAL COST	Rs 250 M	**8.4 LOCAL COST COMPONENT (%)**		n/a	
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		GOM	250		
11. PROJECT STATUS	Design				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	GOM	250.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**250.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	2.33	50.00	30.00	20.00	30.00	20.00	85.00	62.67

1. PROJECT TITLE	CONSTRUCTION OF QUATRE BORNES SSS (PHASE III)				
2. SECTOR	Education				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Education and Human Resources				
4. PROJECT DESCRIPTION	Construction of Science Block, Library, Canteen and Multipurpose Hall.				
5. PROJECT OBJECTIVES	To provide missing amenities for a full fledged State Secondary School				
6. PROJECT DURATION	19 months				
7. START DATE/FINISH DATE	November 2011 to May 2013				
8.1 INITIAL CAPITAL COST	Rs 164 M	**8.3 FOREIGN COST COMPONENT (%)**		n/a	
8.2 REVISED CAPITAL COST	Rs 200 M	**8.4 LOCAL COST COMPONENT (%)**		n/a	
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		GOM	200		
11. PROJECT STATUS	Tender				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	GOM	200.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**200.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	0.00	50.00	30.00	65.00	60.00	35.00	0.00	0.00

1. PROJECT TITLE	CONSTRUCTION OF CENTRAL FLACQ MARKET FAIR							
2. SECTOR	GENERAL PUBLIC SERVICES							
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Local Government and Outer Islands - Moka Flacq District Council							
4. PROJECT DESCRIPTION	Construction of a Market Fair at Central Flacq which will comprise of :An administrative block,3 offices,1 store room,toilet facilities, 504 stalls for Vegetable section,656 stalls for haberdashery ,100 stalls for cakes and beverages. The market is found close to a river and landscaping and rehabilitation work will also be carried out to uplift the surrounding environment.							
5. PROJECT OBJECTIVES	To provide necessary facilities to market users of the region in a safe and secure environment and reduce traffic congestion in the region.							
6. PROJECT DURATION	32 months							
7. START DATE/FINISH DATE	Feb 2010 - Sept 2012							
8.1 INITIAL CAPITAL COST	Rs 111 M	**8.3 FOREIGN COST COMPONENT %**						
8.2 REVISED CAPITAL COST	Rs 130 M	**8.4 LOCAL COST COMPONENT %**				100%		
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**						
		Local	**Rs M**	**Foreign**		**Rs M**		
		LIF/Moka - Flacq D.C	130.00					
11. PROJECT STATUS	Ongoing							

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works	LIF/Moka - Flacq D.C	130.0
Machinery and Equipment		
Furniture and Fittings		
Others		
TOTAL		**130.0**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.20	79.50	51.00	40.60	0.00	0.00	0.00	0.00	0.00

1. PROJECT TITLE	MAURITIUS NATIONAL IDENTITY CARD AND RELATED PROJECTS				
2. SECTOR	GENERAL PUBLIC SERVICES				
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Information and Communication Technology				
4. PROJECT DESCRIPTION	A Government to Government agreement was signed with the Singapore Cooperation Enterprise (SCE) and CrimsonLogic for the provision of advisory services for the Mauritius National Identity Card (MNIC) Project. The advisory phase has been completed and Government will now embark on the implementation phase, involving the bulk issue of 900,000 ID cards and creation of a secure information sharing platform for more efficient delivery of public services				
5. PROJECT OBJECTIVES	Government has embarked on a project to replace the existing laminated ID card with a card bearing significantly enhanced security features. The new ID card, besides being a secure identity document, will also open up opportunities for the citizens and the business community to interact with Government electronically.				
6. PROJECT DURATION	51 months				
7. START DATE/FINISH DATE	Oct 2010 - December 2014				
8.1 INITIAL CAPITAL COST	Rs 1500 M	**8.3 FOREIGN COST COMPONENT %**		n/a	
8.2 REVISED CAPITAL COST	Rs 973.65 M	**8.4 LOCAL COST COMPONENT %**		n/a	
9. FINANCING REQUIRED		**10. FINANCING COMMITTED**			
		Local	**Rs M**	**Foreign**	**Rs M**
		GOM	973.65		
11. PROJECT STATUS	Tender				

12. PROJECT COST AND FINANCING

Components	**Financing Agency**	**Cost (Rs M)**
Land		
Consultancy Services-Feasibility Study		
Consultancy Services-Design and Supervision		
Construction Works		
Machinery and Equipment		
Furniture and Fittings		
Others	GOM	973.65
TOTAL		**973.65**

13. PROJECTED EXPENDITURE

	Actual Expenditure		**Estimates**			**Projections**			
	up to 2009	**2010**	**2011**	**Revised 2011**	**2012**	**2013**	**2014**	**2015**	**2016**
Total	0.00	3.65	200.00	20.00	600.00	250.00	100.00	0.00	0.00

PART III

FINANCIAL STATEMENT BY BROAD SECTOR

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	GENERAL PUBLIC SERVICES															
	Office of the President															
A0001	Upgrading of Quarters (SMF Quarters)	OP/001	Presidency Affairs	Completed	B/31		3.00	1.65	0.89	0.15	0.10	0.00	0.00	0.00	0.00	0.00
A0002	Upgrading of Administrative Block (Block No II)	OP/001	Presidency Affairs	Ongoing	B/31		10.00	0.00	0.00	6.00	2.00	6.50	0.50	0.00	0.00	0.00
A0003	Cultural Corner	OP/001	Presidency Affairs	Design	B/31		5.60	0.00	0.00	0.00	0.00	0.00	5.60	0.00	0.00	0.00
A0004	Construction of Office Building(Ex Samuel Quarters)	OP/001	Presidency Affairs	Design	B/31		3.40	0.00	0.00	0.00	0.00	1.40	1.70	0.30	0.00	0.00
A0005	Construction of Agricultural Store	OP/001	Presidency Affairs	Tender	B/31		7.10	0.00	0.00	2.00	0.00	6.00	0.80	0.30	0.00	0.00
A0197	Upgrading of Road at State House	OP/001	Presidency Affairs	Pipeline	B/31		4.40	0.00	0.00	0.00	0.00	4.40	0.00	0.00	0.00	0.00
A0183	Acquisition of Other Machinery and Equipment - Replacement of Chiller	OP/001	Presidency Affairs	Ongoing	B/31		2.50	0.00	0.00	2.50	1.15	0.00	0.00	0.00	0.00	0.00
A0198	Acquisition of Vehicles	OP/001	Presidency Affairs	Pipeline	B/31		1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
A0199	Acquisition of IT Equipment	OP/001	Presidency Affairs	Pipeline	B/31		0.70	0.00	0.00	0.00	0.00	0.70	0.00	0.00	0.00	0.00
	Total - Office of the President						37.70	1.65	0.89	10.65	3.25	20.00	8.60	0.60	0.00	0.00
	National Assembly															
A0006	Upgrading and Refurbishment of Government House	NA/031	Parliamentary Affairs	Ongoing	B/31		337.00	0.00	80.00	120.00	120.00	100.00	37.00	0.00		
A0007	e-Government Projects (e-Parliament)	NA/031	Parliamentary Affairs	Pipeline	B/31		8.00	0.00	1.48	5.00	3.00	3.00	0.00	0.00		
	Total - National Assembly						345.00	0.00	81.48	125.00	123.00	103.00	37.00	0.00	0.00	0.00

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Public and Disciplined Forces Service Commissions															
A0200	Construction of a New Wing at Public and Disciplined Forces Service Commission	PSC/051	Public and Discipline Forces Service Affairs	Pipeline	B/31		34.80			0.00	0.00	11.00	19.80	4.00	0.00	
A0008	Upgrading of Office Building	PSC/051	Public and Discipline Forces Service Affairs	Ongoing	B/31		10.50	6.10	0.16	1.50	1.50	1.60	0.40	0.40	0.00	
	Total - Public and Disciplined Forces Service Commissions						45.30	6.10	0.16	1.50	1.50	12.60	20.20	4.40	0.00	0.00
	Local Government Service Commission															
A0009	Web Based System with support for Online Application	LGSC/101	Local Government Human Resource Affairs	Ongoing	B/31		5.00	2.50	0.73	0.80	0.75	0.68	0.00	0.00	0.00	
A0201	Extension and Renovation of the Local Government Service Commission	LGSC/101	Local Government Human Resource Affairs	Pipeline	B/31		35.00								3.50	31.50
	Total - Local Government Service Commission						40.00	2.50	0.73	0.80	0.75	0.68	0.00	0.00	3.50	31.50
	Prime Minister's Office															
A0011	*Upgrading of International Conference Centre at Grand Bay*	*PMO/201*	*Prime Minister's Office*	*Completed*	*B/31*		*24.50*	*21.80*	*2.54*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*		
A0012	Espace Culturel et Artistique,Chateau Mon Plaisir	PMO/201	Prime Minister's Office	Tender	B/31		330.00	4.20	3.80	50.00	4.00	50.00	100.00	90.00	78.00	
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	0.00		
A0015	Construction of Concrete and Security Shelter for VVIP Cars	PMO/201	Prime Minister's Office	Design	B/31		22.00	0.00	0.05	5.00	0.50	5.00	5.00	5.00		
A0016	Upgrading works at Clarisse House	PMO/201	Prime Minister's Office	Ongoing	B/31		15.00	0.00	3.98	2.00	1.00	2.00	2.00	2.00	2.00	
A0017	Acquisition of Air Conditioning System	PMO/201	Prime Minister's Office	Ongoing	B/31		51.50	0.10	33.32	8.00	6.00	2.00	0.30	0.00		
A0018	Upgrading of IT and other equipment	PMO/201	Prime Minister's Office	Ongoing	B/31		26.90	1.90	2.83	4.50	4.50	3.00	3.00	3.00	4.50	

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General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
A0019	Upgrading of Criminal Intelligence System	PMO/201	Prime Minister's Office	Ongoing	B/31		136.00	53.00	3.17	11.00	11.00	12.00	13.00	13.00	15.00	15.00
A0202	Acquisition of Vehicle (Cabinet Office)	PMO/201	Prime Minister's Office	Pipeline	B/31		1.00			0.00	0.00	1.00	0.00	0.00		
A0020	e-Government Project at Cabinet Office	PMO/201	Prime Minister's Office	Ongoing	B/31		5.10	0.00	0.00	3.50	1.00	2.50	0.00	0.00		
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	0.00	0.00	
A0022	Acquisition of Vehicles-Security Division	PMO/201	Prime Minister's Office	Ongoing	B/31		110.00	31.60	34.92	12.00	12.00	5.00	8.00	10.00	8.00	
A0023	Acquisition of Vehicles- National Security Service	PMO/201	Prime Minister's Office	Ongoing	B/31		45.00	4.00	4.55	7.00	7.00	7.00	7.00	7.00	7.00	
A0203	Acquisition of Equipment - Defence and Home Affairs	PMO/201	Prime Minister's Office	Pipeline	B/31		4.50			0.00	0.00	1.50	1.50	1.50		
A0024	Acquisition of Equipment-Security Division	PMO/201	Prime Minister's Office	Ongoing	B/31		35.00	7.80	5.21	3.50	3.50	5.00	4.00	5.00	4.00	
A0025	Acquisition of Equipment-National Security Service	PMO/201	Prime Minister's Office	Ongoing	B/31		28.00	20.20	0.70	1.00	1.00	1.00	1.00	1.00		
	Total - Prime Minister's Office						843.40	153.10	95.07	107.50	51.50	97.00	144.80	137.50	118.50	15.00
	Mauritius Oceanography Institute															
A0027	Acquisition of Equipment	PMO/201	Prime Minister's Office	Ongoing	B/26		200.00	31.00	15.45	6.30	3.30	12.90	11.30	11.20	6.00	6.00
A0184	Construction of New Laboratories and Offices	PMO/201	Prime Minister's Office	Pipeline	B/26		115.00	0.00	0.00	10.00	3.00	4.60	39.00	68.00	0.00	0.00
	Total - Mauritius Oceanography Institute						315.00	31.00	15.45	16.30	6.30	17.50	50.30	79.20	6.00	6.00
	Forensic Science Laboratory															
A0030	Upgrading of Laboratory Equipment	FSL/221	Provision for Forensic Services	Ongoing	B/31		76.00	10.30	9.15	4.49	4.49	15.50	22.30	12.00	2.00	
	Total - Forensic Science Laboratory						76.00	10.30	9.15	4.49	4.49	15.50	22.30	12.00	2.00	0.00

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Government Printing															
A0032	Acquisition of IT and Other Equipment	PRD/271	Government Printing Service	Ongoing	B/31		15.90	0.00	3.47	1.00	1.00	1.00	1.50	4.00	0.00	0.00
A0031	Acquisition of Printing Equipment	PRD/271	Government Printing Service	Ongoing	B/31		80.90	4.50	25.14	0.00	0.00	2.00	8.50	25.00	8.00	6.00
	Total -Government Printing						96.80	4.50	28.61	1.00	1.00	3.00	10.00	29.00	8.00	6.00
	Meteorological Services															
A0033	Acquisition of IT equipment & Automatic Weather Stations	MSD/281	Meteorological Services	Ongoing	B/31		42.50	0.00	2.38	9.00	9.00	12.00	14.00	5.00		
A0227	Acquisition of Doppler Weather Radar	MSD/281	Meteorological Services	Pipeline	B/31		100.00			0.00	0.00	50.00	40.00	10.00		
A0204	Construction of a Security Boundary Wall at the Meteorological Station	MSD/281	Meteorological Services	Pipeline	B/31		0.80			0.00	0.00	0.80	0.00	0.00		
	Total - Meteorological Services						143.30	0.00	2.38	9.00	9.00	62.80	54.00	15.00	0.00	0.00
	Ministry of Civil Service and Administrative Reforms															
A0230	Integrated Human Resource Management Information System	MCSAR/ 301	Civil Service Policy and Management	Pipeline	B/31		22.00			0.00	0.00	15.00	7.00	0.00		
A0186	Acquisition of Furnitures,Fixtures and Fittings	MCSAR/ 301	Civil Service Policy and Management	Pipeline	B/31		20.00	0.00	0.00	10.00	10.00	5.00	0.00	0.00		
A0035	Acquisition of IT Equipment(Electronic Attendance System)	MCSAR/ 304	Human Resource Management	Ongoing	B/31		31.00	6.50	0.72	4.33	4.33	8.90	2.40	2.50	2.50	
	Total - Ministry of Civil Service and Administrative Reforms						73.00	6.50	0.72	14.33	14.33	28.90	9.40	2.50	2.50	0.00

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Local Administration															
	Ministry of Local Government and Outer Islands															
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	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00		
	Total - Ministry of Local Government and Outer Islands						76.90	55.20	21.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Municipal Council of Port Louis															
A0038	Multi Purpose Complex at Residence Vallijee	MCPL/462	Facilitation to Local Authorities	Ongoing	LIF		11.50	0.00	9.80	0.00	0.60	0.00				
A0039	Abercrombie Market Fair	MCPL/462	Facilitation to Local Authorities	Ongoing	LIF/ MCPL		54.80	0.00	22.00	32.80	32.80	0.00				
A0056	Construction of a Market at Roche Bois	MCPL/462	Facilitation to Local Authorities	Tender	LIF		22.00	0.00	0.00	15.00	15.00	7.00				
A0041	Construction/Resurfacing of Drains / Roads in Port Louis	MCPL/462	Facilitation to Local Authorities	Ongoing	LIF		39.00	12.33	19.60	7.00	7.00	0.00				
A0042	Development over Pont De Paris	MCPL/462	Facilitation to Local Authorities	Ongoing	LIF		25.00	3.30	19.00	1.70	2.60	0.00				
A0043	Minor Projects	MCPL/462	Facilitation to Local Authorities	Ongoing	LIF/ MCPL		50.00	0.00	0.00	4.60	4.60	5.00	5.00	5.00	15.00	15.00
	Total - Municipal Council of Port Louis						202.30	15.63	70.40	61.10	62.60	12.00	5.00	5.00	15.00	15.00
	Municipal Council of Curepipe															
A0044	Multipurpose Complex / Social Hall at Edgar Hugues	MCC/462	Facilitation to Local Authorities	Completed	LIF/ MCC		60.00	14.30	25.00	35.60	15.00	2.90				
A0045	Construction/Resurfacing of Drains / Roads in Curepipe	MCC/462	Facilitation to Local Authorities	Ongoing	LIF		126.00	23.90	38.50	4.40	2.80	12.00	12.00	12.00	12.00	12.00
A0046	Repairs and Upgrading of Le Forum Complex,Forest Side	MCC/462	Facilitation to Local Authorities	Ongoing	MCC		35.00	0.00	10.00	25.00	5.00	15.00	5.00			

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
A0205	Fencing and Extension of Bigara Cemetry	MCC/462	Facilitation to Local Authorities	Ongoing	LIF		5.00		0.40		3.50					
A0047	Minor Projects	MCC/462	Facilitation to Local Authorities	Ongoing	LIF/ MCC		50.00	0.00	6.20	5.00	10.00	0.00	4.60	4.60	14.60	10.00
	Total - Municipal Council of Curepipe						276.00	38.20	80.10	70.00	36.30	29.90	21.60	16.60	26.60	22.00
	Municipal Council of Vacoas - Phoenix															
A0048	Construction of Multi Storey Building at Vacoas	MCVP/462	Facilitation to Local Authorities	Ongoing	LIF/ MCVP		140.00	9.40	90.80	90.00	37.20	2.00	0.00			
A0049	Construction of Sports Complex at Paillote	MCVP/462	Facilitation to Local Authorities	Ongoing	LIF/ MCVP		42.70	22.00	20.70	0.00	0.00	0.00	0.00			
A0050	Construction of Roads/Drains in Vacoas/Phoenix	MCVP/462	Facilitation to Local Authorities	Ongoing	LIF		28.50	2.40	25.40	0.00	0.00	0.50	0.00			
A0051	*Construction of Gymnasium at Cinq Arpents*	MCVP/462	*Facilitation to Local Authorities*	*Completed*	*MCVP*		*3.80*	*2.20*	*1.60*	*0.00*	*0.00*	*0.00*	*0.00*			*id*
A0052	Construction of Multipurpose Complex at Petit Camp	MCVP/462	Facilitation to Local Authorities	Completed	MCVP		8.40	1.30	6.80	0.00	0.30	0.00	0.00			
A0053	Construction of Multipurpose Complex at La Caverne	MCVP/462	Facilitation to Local Authorities	Completed	MCVP		10.90	0.00	8.80	2.10	2.10	0.00	0.00			
A0057	Construction of Multipurpose Complex at Glen Park	MCVP/462	Facilitation to Local Authorities	Ongoing	LIF		10.00	0.00	3.40	0.00	6.60	0.00	0.00			
A0206	Fencing and Constructuion of a Cloakroom at Highlands Football Ground	MCVP/462	Facilitation to Local Authorities	Ongoing	LIF		3.80		3.40		0.40					
A0207	Construction of a Football Ground at Henrietta	MCVP/462	Facilitation to Local Authorities	Completed	LIF		15.70		5.70		6.60	0.20				
A0208	Crematorium at Holyrood (Trois Mamelles)	MCVP/462	Facilitation to Local Authorities	Tender	LIF		13.70					13.00	0.70			
A0054	Minor Projects	MCVP/462	Facilitation to Local Authorities	Ongoing	LIF		47.00	0.00	0.00	5.00	6.50	5.00	5.00	5.00	15.00	10.00
	Total - Municipal Council of Vacoas - Phoenix						324.50	37.30	166.60	97.10	59.70	20.70	5.70	5.00	15.00	10.00

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Municipal Council of Beau Bassin - Rose Hill															
A0055	Construction of Crematorium at Chebel	MCBBRH/ 462	Facilitation to Local Authorities	Tender	LIF		13.70	0.00	0.00	17.00	0.00	13.00	0.70			
A0058	Construction of mini-library at Mare Gravier	MCBBRH/ 462	Facilitation to Local Authorities	Completed	LIF		3.00	0.04	2.28	0.00	0.40					
A0059	Construction of Tennis Court at Plaisance	MCBBRH/ 462	Facilitation to Local Authorities	Ongoing	LIF		6.00	0.05	1.0	0.00	4.9					
A0060	Ecole de Boxe, Plaisance, Rose Hill	MCBBRH/ 462	Facilitation to Local Authorities	Ongoing	LIF		10.70	0.08	0.07	6.61	5.00	4.00				
A0061	Construction/Resurfacing of Drains/Roads in Beau Bassin	MCBBRH/ 462	Facilitation to Local Authorities	Ongoing	LIF		31.40	1.75	12.12	16.40	2.30	0.60				
A0062	Renovation of Plaza (Roof)	MCBBRH/ 462	Facilitation to Local Authorities	Completed	LIF/ MCBBRH		85.00	50.00	31.70	0.00	3.30					
A0209	Construction of a Multipurpose Hall at Chebel	MCBBRH/ 462	Facilitation to Local Authorities	Tender	LIF		5.00			0.00	1.00	4.00				
A0191	Renovation of Le Plaza Building Phase 2	MCBBRH/ 462	Facilitation to Local Authorities	Pipeline	MCBBRH		67.00								61.00	6.00
A0063	Tartan Track	MCBBRH/ 462	Facilitation to Local Authorities	Completed	LIF		36.90	0.00	32.80	0.00	3.00					
A0065	Minor Projects	MCBBRH/ 462	Facilitation to Local Authorities	Ongoing	LIF/ MCBBRH		50.00	0.00	0.00	20.00	3.70	0.00	0.00	0.00	10.00	10.00
	Total- Municipal Council of Beau Bassin - Rose Hill						308.70	51.92	79.97	60.01	23.60	21.60	0.70	0.00	71.00	16.00
	Municipal Council of Quatre-Bornes															
A0066	Sodnac Multipurpose Hall	MCQB/462	Facilitation to Local Authorities	Ongoing	LIF/ MCQB		14.00	0.00	11.00	3.00	3.00	0.00	0.00			
A0067	*Setting up of Football ground at Ebene / Bassin Loulou*	MCQB/462	*Facilitation to Local Authorities*	*Completed*	*LIF*		*5.00*	*4.20*		*0.00*	*0.00*	*0.00*	*0.00*			*id*
A0064	*Enclosure Wall at Palma Stadium*	MCQB/462	*Facilitation to Local Authorities*	*Pipeline*	*MCQB*		*15.00*			*14.00*	*0.00*	*0.00*	*0.00*			*id*

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
A0078	Lighting of Football ground - Residence Kennedy, Residence St Jean	MCQB/462	Facilitation to Local Authorities	Completed	LIF		8.00	0.00	3.10	4.10	4.10	0.00	0.00			
A0068	Construction of Roads/Drains	MCQB/462	Facilitation to Local Authorities	Ongoing	LIF		27.00	0.00	1.60	24.90	24.90	0.00	0.00			
A0210	Extension of Ollier Community Centre / Fitness Centre	MCQB/462	Facilitation to Local Authorities	Pipeline	LIF		1.50					1.50				
A0211	Extension of Centre Communautaire St Jean / Fitness Centre	MCQB/462	Facilitation to Local Authorities	Pipeline	LIF		1.50					1.50				
A0212	Extension of La Source Community Centre / Fitness Centre	MCQB/462	Facilitation to Local Authorities	Pipeline	LIF		1.50					1.50				
A0069	Minor Projects	MCQB/462	Facilitation to Local Authorities	Ongoing	LIF		50.00	0.00		22.61	15.00	0.00	5.00	5.00	15.00	10.00
	Total- Municipal Council of Quatre-Bornes						123.50	4.20	15.70	68.61	47.00	4.50	5.00	5.00	15.00	10.00
	District Council of Pamplemousses-Riv.Du Rempart															
A0070	Crematorium at Bois Marchand	DCPR/ 462	Facilitation to Local Authorities	Tender	LIF		13.70	0.00	0.00	18.00	0.00	13.00	0.70			
A0213	Crematorium at Triolet	DCPR/ 462	Facilitation to Local Authorities	Tender	LIF		13.70					13.00	0.70			
A0214	Crematorium at Petit Raffray	DCPR/ 462	Facilitation to Local Authorities	Tender	LIF		13.70					13.00	0.70			
A0083	Fish Landing Station at Grand Baie	DCPR/ 462	Facilitation to Local Authorities	Pipeline	LIF		7.00	0.00	0.00	2.00	0.00	0.00				
A0092	Village Hall and Gymnasium in Pamplemousses	DCPR/ 462	Facilitation to Local Authorities	Completed	LIF		10.00	0.00	5.60	3.00	2.50	1.40				
A0093	Cloakroom and Fencing at Petite Julie	DCPR/ 462	Facilitation to Local Authorities	Tender	LIF		6.30	0.00	0.00	6.30	0.00					

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
A0071	Multipurpose Complex at Terre Rouge	DCPR/ 462	Facilitation to Local Authorities	Completed	LIF		10.00	0.00	7.60	0.00	1.90					
A0072	Construction of Drains / Roads	DCPR/ 462	Facilitation to Local Authorities	Ongoing	LIF		45.70	5.80	12.20	24.86	10.00	16.30				
A0073	Minor Projects	DCPR/ 462	Facilitation to Local Authorities	Ongoing	LIF		34.10	0.00	1.30	11.00	3.80		4.00	5.00	10.00	10.00
	Total - District Council of Pamplemousses-Riv.Du Rempart						154.20	5.80	26.70	65.16	18.20	56.70	6.10	5.00	10.00	10.00
	District Council of Moka-Flacq															
A0074	Central Flacq Market Fair	DCMF/462	Facilitation to Local Authorities	Ongoing	LIF/ DCMF		130.00	0.20	79.50	51.00	40.60	0.00	0.00			
A0075	Construction of Multipurpose Complex at Bon Accueil	DCMF/462	Facilitation to Local Authorities	Completed	LIF		10.00	0.00	8.50	6.00	1.40	0.00	0.00			
A0076	Crematorium at Beau Bois - Lallmatie	DCMF/462	Facilitation to Local Authorities	Tender	LIF		17.00	0.00	0.00	17.00	0.00	13.00	0.70			
A0077	Construction of Multipurpose Complex at Saint Pierre	DCMF/462	Facilitation to Local Authorities	Completed	LIF		8.00	0.00	7.70	0.00	0.00	0.00	0.00			
A0094	Construction of a Social Hall at Caroline	DCMF/462	Facilitation to Local Authorities	Completed	LIF		16.00	0.00	5.20	7.90	9.00	0.00	0.00			
A0095	Construction of Market Fair at Lallmatie	DCMF/462	Facilitation to Local Authorities	Ongoing	LIF		38.60	0.00	13.30	16.60	19.40	0.00	0.00			
A0079	Construction of Drains & Roads	DCMF/462	Facilitation to Local Authorities	Completed	LIF		18.00	0.00	6.54	5.00	3.46	0.00	0.00			
A0215	Crematorium at Circonstance - St. Perre	DCMF/462	Facilitation to Local Authorities	Tender	LIF		13.70				0.00	13.00	0.70			
A0080	Minor Projects	DCMF/462	Facilitation to Local Authorities	Ongoing	LIF		45.00	0.00	0.00	0.00	10.00	0.00	5.00	5.00	15.00	10.00
	Total - District Council of Moka-Flacq						296.30	0.20	120.74	103.50	83.86	26.00	6.40	5.00	15.00	10.00

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	District Council of Grand-Port Savanne															
A0082	Rose Belle Market Fair	DCGS/ 462	Facilitation to Local Authorities	Completed	LIF/ DCGS		108.20	82.00	16.20	13.00	2.10	0.00	0.00			
A0170	Rose Belle Multipurpose Complex	DCGS/ 462	Facilitation to Local Authorities	Pipeline	DCGS		10.00			8.00		2.00				
A0084	Rivière des Anguilles Market Fair	DCGS/ 462	Facilitation to Local Authorities	Pipeline	LIF		50.00	0.00		24.00	31.00	19.00	0.00			
A0085	Crematorium at Plaine Magnien	DCGS/ 462	Facilitation to Local Authorities	Tender	LIF		17.00	0.00		17.00	0.00	13.00	0.70			
A0086	Souillac Multipurpose Complex	DCGS/ 462	Facilitation to Local Authorities	Completed	LIF/ DCGS		10.70	0.00	5.60	0.00	4.40	0.00	0.00			
A0087	Riv. Des Creoles Multipurpose Complex	DCGS/ 462	Facilitation to Local Authorities	Completed	LIF		11.20	0.00	6.70	8.20	3.30	0.00	0.00			
A0088	Mare D'Albert Multipurpose Complex	DCGS/ 462	Facilitation to Local Authorities	Completed	LIF		9.20	0.00	8.60	0.00	0.50	0.00	0.00			
A0216	Reconstruction of Village Hall - Camp Diable	DCGS/ 462	Facilitation to Local Authorities	Ongoing	LIF		4.00				1.70	2.30				
A0217	Reconstruction of Village Hall at Petit Bel Air	DCGS/ 462	Facilitation to Local Authorities	Ongoing	LIF		3.85				1.50	2.35				
A0176	Upgrading of Telfair Garden at Souillac	DCGS/ 462	Facilitation to Local Authorities	Completed	LIF		7.00	0.00	4.70	1.00	0.80	0.00	0.00			
A0177	Construction of Roads and Drains	DCGS/ 462	Facilitation to Local Authorities	Completed	LIF		17.00	0.00	11.80	10.00	4.70	0.00	0.00			
A0089	Minor Projects	DCGS/ 462	Facilitation to Local Authorities	Ongoing	LIF		46.00	0.00	1.30	9.70	9.70	0.00	5.00	5.00	15.00	10.00
	Total - District Council of Grand-Port Savanne						294.15	82.00	54.90	90.90	59.70	38.65	5.70	5.00	15.00	10.00

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	District Council of Black-River															
A0090	Crematorium at Montagne St Pierre - Bambous	DCBR/462	Facilitation to Local Authorities	Tender	LIF		13.70	0.00	0.00	18.00	0.00	13.00	0.70			
A0091	Lighting of Football grounds at Baie du Cap,Grande Riviere Noire,Tamarin and Bambous	DCBR/462	Facilitation to Local Authorities	Completed	LIF		6.30	0.00		0.00	2.80	0.00	0.00			
A0096	Construction of Library and extension to Village Hall, Pailles	DCBR/462	Facilitation to Local Authorities	Completed	LIF		4.50	2.10	0.40	0.00	0.40	0.00	0.00			
A0218	Construction of a Health Track at NHDC Complex Bambous	DCBR/462	Facilitation to Local Authorities	Ongoing	LIF		1.70				1.00	0.70				
A0219	Construction of a Children Playground at Cotteau Raffin,La Gaulette	DCBR/462	Facilitation to Local Authorities	Ongoing	LIF		0.70				0.45	0.25				
A0099	Construction/Resurfacing of Drains / Roads	DCBR/462	Facilitation to Local Authorities	Ongoing	LIF		57.00	23.50	19.80	25.00	7.90	5.00	0.00			
A0100	Minor Projects	DCBR/462	Facilitation to Local Authorities	Ongoing	LIF		37.00	0.00		2.00	2.00	0.00	5.00	5.00	15.00	10.00
	Total - District Council of Black-River						120.90	25.60	20.20	45.00	14.55	18.95	5.70	5.00	15.00	10.00
	Total- Municipal & District Councils						2,100.55	260.85	635.31	661.38	405.51	229.00	61.90	51.60	197.60	113.00
	Beach Authority															
A0101	Landscaping and Provision of Amenities on Public Beaches	MLG/463	Solid Waste, Landscaping and Beach Management	Ongoing	B/26		68.80	27.10	9.50	9.00	5.00	5.00	5.00	5.00	5.00	5.00
	Total- Beach Authority						68.80	27.10	9.50	9.00	5.00	5.00	5.00	5.00	5.00	5.00

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Outer Island Development Corporation															
A0102	Development of Agalega Islands	OIDC/465	Outer Islands Development	Ongoing	B/26		70.00	0.00	10.00	10.00	7.00	0.60	1.90	2.60	4.00	5.00
A0220	Refugees Building in Agalega	OIDC/465	Outer Islands Development	Pipeline	B/26		11.00			0.00	0.00	5.00	6.00	0.00		
A0103	Rehabilitation of Airstrip at Agalega	OIDC/465	Outer Islands Development	Tender	B/26		120.00	0.00	0.00	50.00	0.00	120.00	0.00	0.00		
A0159	Fire Fighting Facilities	OIDC/465	Outer Islands Development	Pipeline	B/26		10.00	0.00	0.00	10.00	0.00	7.00	0.00	0.00		
A0221	Construction of Houses	OIDC/465	Outer Islands Development	Pipeline	B/26		13.40			0.00	0.00	4.40	4.50	4.50		
	Total - Outer Island Development Corporation						224.40	0.00	10.00	70.00	7.00	137.00	12.40	7.10	4.00	5.00
	Rodrigues Regional Assembly															
A0104	Vehicles,Machinery,Equipment and Launch	RRA/311	Rodrigues Development	Ongoing	B/26		161.10	111.21	5.20	5.00	5.00	1.00	5.00	5.00	5.00	5.00
A0105	Computerisation of RRA	RRA/311	Rodrigues Development	Ongoing	B/26		15.30	9.41	2.59	0.30	0.30	0.20	0.30	0.30	0.30	0.20
A0106	National Disaster and Emergency Expenditure	RRA/311	Rodrigues Development	Ongoing	B/26		20.00	10.56	0.00	0.30	0.30	0.30	0.30	0.30	0.30	0.30
A0107	Agricultural & Rural Development Project	RRA/311	Rodrigues Development	Ongoing	B/26		250.00	153.61	0.59	1.00	1.00	2.00	1.00	1.00	1.00	1.00
A0108	Cadastral Survey	RRA/311	Rodrigues Development	Ongoing	B/26		55.00	43.07	0.51	0.00	2.50	0.10	1.00	1.00	1.00	1.00
A0109	Acquisition of Property	RRA/311	Rodrigues Development	Ongoing	B/26		50.00	10.80	0.00	0.50	0.50	0.20	0.50	0.50	0.50	0.50
A0110	Meteorological Equipment	RRA/311	Rodrigues Development	Ongoing	B/26		15.00	12.41	0.10	0.20	0.70	0.10	0.40	0.40	0.40	0.40
A0111	Port Development	RRA/311	Rodrigues Development	Ongoing	B/26		215.00	172.47	11.10	0.00	0.00	7.00	1.00	0.00	5.00	5.00
A0112	Lagoon Regeneration Project	RRA/311	Rodrigues Development	Ongoing	B/26		50.00	0.38	0.00	0.00	0.00	0.00	4.00	2.00	2.00	2.00
A0113	Improvements,Renewals and Minor Projects(Civil Avaition)	RRA/311	Rodrigues Development	Ongoing	B/26		50.00	1.67	0.00	0.50	0.50	0.10	0.50	0.50	0.50	0.50

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A0114	Fisheries Development	RRA/311	Rodrigues Development	Ongoing	B/26		75.00	30.55	10.52	5.00	5.00	5.00	5.00	5.00	5.00	5.00
A0115	Fisheries Redevelopment Scheme	RRA/311	Rodrigues Development	Ongoing	B/26		40.00	8.39	1.86	5.00	5.00	5.00	5.00	3.00	3.00	3.00
A0116	Water Supply Development Projects	RRA/311	Rodrigues Development	Ongoing	B/26		360.00	249.02	20.86	10.00	16.00	7.00	25.00	15.00	10.00	5.00
A0117	Construction and Rehabilitation of Dams and Reservoirs	RRA/311	Rodrigues Development	Ongoing	B/26		494.00	280.38	17.99	48.00	39.50	18.30	15.00	20.00	20.00	20.00
A0118	Water Leakage Control Programme	RRA/311	Rodrigues Development	Pipeline	B/26		25.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
A0119	Promotion of Rain water Harvesting	RRA/311	Rodrigues Development	Ongoing	B/26		186.00	0.02	1.38	10.00	10.00	5.00	10.00	10.00	10.00	10.00
A0120	Construction /Extension of Secondary Schools,Equipment and Furniture	RRA/311	Rodrigues Development	Ongoing	B/26		575.00	290.61	8.32	35.00	35.00	17.00	45.00	35.00	35.00	35.00
A0121	Education Infrastructure Development Projects	RRA/311	Rodrigues Development	Ongoing	B/26		200.00	144.67	10.87	5.00	5.00	12.00	10.00	10.00	4.00	3.00
A0122	Equipment,Furniture and School Requisites	RRA/311	Rodrigues Development	Ongoing	B/26		70.00	15.89	2.82	2.00	2.00	8.00	5.00	5.00	5.00	5.00
A0123	Renovation of RCA Primary Schools	RRA/311	Rodrigues Development	Ongoing	B/26		16.90	6.90	2.00	2.00	2.00	0.00	1.00	1.00	1.00	1.00
A0124	Regional Cultural and Leisure Centre	RRA/311	Rodrigues Development	Ongoing	B/26		125.00	47.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A0125	Museums,Archives and Art Gallery	RRA/311	Rodrigues Development	Ongoing	B/26		30.00	7.03	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
A0126	Construction of shelter for victims of Abuses	RRA/311	Rodrigues Development	Ongoing	B/26		32.60	3.72	6.28	10.00	10.00	1.00	0.00	0.00	0.00	0.00
A0127	Protection of the Environment	RRA/311	Rodrigues Development	Ongoing	B/26		128.00	38.86	10.21	27.00	27.00	17.00	12.00	12.00	5.00	5.00
A0128	Construction of Government Quarters and Building	RRA/311	Rodrigues Development	Ongoing	B/26		50.00	29.87	0.89	0.50	4.50	2.50	1.50	1.50	1.00	1.00
A0129	Construction of Roads	RRA/311	Rodrigues Development	Ongoing	B/26		1,741.00	855.54	72.50	39.20	32.50	70.00	90.00	75.00	100.00	100.00
A0193	Construction of road from Grand Baie to Baladirou	RRA/311	Rodrigues Development	Pipeline	B/26		70.00								35.00	35.00

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
A0194	Resurfacing and realignment of Brule - Pointe Cotton road	RRA/311	Rodrigues Development	Pipeline	B/26		80.00								20.00	60.00
A0195	Resurfacing and realignment of Saint Gabriel - Port Sud Est road.	RRA/311	Rodrigues Development	Pipeline	B/26		60.00								6.00	54.00
A0196	Construction of new road from Citron Donis to Tamarin	RRA/311	Rodrigues Development	Pipeline	B/26		105.00								50.00	55.00
A0222	Installation of a Reverse Osmosis Water Purification Treatment Unit for brackish water at Cavern Bouteille,Anse Quitor	RRA/311	Rodrigues Development	Pipeline	B/26		30.00								30.00	
A0223	Setting up of a Specialised Medical care Unit at Queen Elizabeth Hospital	RRA/311	Rodrigues Development	Pipeline	B/26		50.00								15.00	35.00
A0130	Construction of Bridges	RRA/311	Rodrigues Development	Ongoing	B/26		60.00	41.35	0.00	0.00	0.00	5.00	2.00	2.00	2.00	2.00
A0131	*Computerisation of National Transport Authority*	*RRA/311*	*Rodrigues Development*	*Ongoing*	*B/26*		*5.00*	*0.02*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
A0132	Improvement,Renewal,Minor and Infrastructural projects in Villages	RRA/311	Rodrigues Development	Ongoing	B/26		305.00	53.44	39.55	40.00	50.00	25.00	25.00	45.00	35.00	30.00
A0133	Housing and Rehabilitation Projects	RRA/311	Rodrigues Development	Ongoing	B/26		200.00	104.23	17.14	20.00	20.00	17.00	15.00	10.00	5.00	5.00
A0134	Infrastructure to Morcellement	RRA/311	Rodrigues Development	Ongoing	B/26		30.00	5.96	0.24	0.00	0.00	1.00	0.00	5.00	5.00	5.00
A0135	Marine Protection Projects	RRA/311	Rodrigues Development	Ongoing	B/26		46.50	16.36	6.82	9.00	9.00	0.00	0.00	0.00	0.00	0.00
A0136	Construction of Sports Complexes	RRA/311	Rodrigues Development	Ongoing	B/26		140.30	81.39	13.24	2.50	2.50	18.00	5.00	5.00	5.00	5.00
A0137	Infrastructure ,Equipment & Furniture for Youth Centres	RRA/311	Rodrigues Development	Ongoing	B/26		46.90	8.40	6.98	2.50	2.50	4.00	6.00	7.00	5.00	5.00
A0138	Construction and Upgrading of Youth Centres	RRA/311	Rodrigues Development	Ongoing	B/26		38.00	10.78	3.71	2.50	2.50	7.50	4.00	3.00	3.00	3.00
A0139	Health Infrastructural Development Projects	RRA/311	Rodrigues Development	Ongoing	B/26		141.20	84.66	7.28	5.50	5.50	6.00	5.00	10.00	10.00	10.00
A0140	Equipment & Furniture for Hospital and Health Centres	RRA/311	Rodrigues Development	Ongoing	B/26		111.00	75.65	12.33	3.00	3.00	6.00	5.00	4.50	2.00	2.00

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
A0141	Minor Works and Improvement to Community Centres	RRA/311	Rodrigues Development	Ongoing	B/26		41.00	2.86	5.61	5.00	5.00	15.00	5.00	5.00	1.00	1.00
A0142	Infrastructure for Fire Services	RRA/311	Rodrigues Development	Ongoing	B/26		44.00	8.43	0.00	0.00	0.00	0.00	0.00	15.00	10.00	10.00
A0143	Equipment for Fire Fighting	RRA/311	Rodrigues Development	Ongoing	B/26		45.00	35.51	1.08	1.00	1.00	0.50	1.00	1.00	1.00	1.00
A0144	Improvement to Prisons Building	RRA/311	Rodrigues Development	Ongoing	B/26		30.00	5.16	0.00	0.00	0.00	0.50	0.50	0.50	0.50	0.50
A0145	Improvement of Foodcrop and Livestock Production	RRA/311	Rodrigues Development	Ongoing	B/26		148.00	26.61	18.98	10.00	12.50	32.00	13.00	25.00	10.00	9.00
A0146	Water distribution for Irrigation Projects	RRA/311	Rodrigues Development	Ongoing	B/26		43.00	9.52	0.74	10.00	9.70	3.00	5.00	5.00	5.00	5.00
A0147	Construction of Port Mathurin Market	RRA/311	Rodrigues Development	Ongoing	B/26		105.00	2.49	42.10	40.00	40.00	0.00	5.00	0.50	0.00	0.00
A0150	Reafforestation Projects	RRA/311	Rodrigues Development	Ongoing	B/26		50.00	2.69	0.00	1.00	1.00	0.50	1.00	1.00	1.00	1.00
A0151	Botanical Garden and Nature Reserves	RRA/311	Rodrigues Development	Ongoing	B/26		25.50	3.74	0.16	1.00	1.00	0.50	3.00	1.00	1.00	1.00
A0152	Projects for Rehabilitation of Natural Resources	RRA/311	Rodrigues Development	Ongoing	B/26		125.00	16.36	0.64	0.50	0.50	1.00	1.00	1.00	1.00	1.00
A0231	Airport Security - Relocation of Inhabitants	RRA/311	Rodrigues Development	Pipeline	B/26		8.00					8.00				
A0232	Upgrading of Mont Lubin Market	RRA/311	Rodrigues Development	Pipeline	B/26		10.00					1.00				
A0233	Upgrading of La Ferme Market	RRA/311	Rodrigues Development	Pipeline	B/26		10.00					1.00				
A0234	Extension and Renovation of CLAC's	RRA/311	Rodrigues Development	Pipeline	B/26		1.00					1.00				
A0235	Training Skills Incubators for Women in Villages	RRA/311	Rodrigues Development	Pipeline	B/26		18.00					7.00				
A0236	Housing Assistance to Elderly	RRA/311	Rodrigues Development	Pipeline	B/26		10.00					10.00				
A0237	Youth Rehabilitation Quarters at La Ferme	RRA/311	Rodrigues Development	Pipeline	B/26		5.00					1.20				

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
A0238	Social Security Centres	RRA/311	Rodrigues Development	Pipeline	B/26		0.30					0.30				
A0239	Research and Development	RRA/311	Rodrigues Development	Pipeline	B/26		0.20					0.20				
A0240	Others	RRA/311	Rodrigues Development	Pipeline	B/26		8.00					8.00				
	Total - Rodrigues Regional Assembly						7,275.80	3,129.72	363.19	360.00	370.00	360.00	340.00	350.00	476.50	547.40
	Total - Local Administration						9,746.45	3,472.87	1,039.70	1,100.38	787.51	731.00	419.30	413.70	683.10	670.40
	Ministry of Foreign Affairs, Regional Integration & International Trade															
A0153	Upgrading of New Delhi Chancery Building(Consultancy)	MFARI&IT/ 382	Foreign Relations	Ongoing	B/31		20.00	0.00	0.00	5.50	15.00	5.00	0.00			
A0154	Upgrading of Chancery Building London	MFARI&IT/ 382	Foreign Relations	Design	B/31		135.00	1.00	3.06	0.00	20.00	80.00	30.00	0.00	0.00	
A0155	Upgrading of Other Chanceries	MFARI&IT/ 382	Foreign Relations	Ongoing	B/31		110.00	70.60	0.19	4.50	0.00	6.20	5.00	15.00	10.00	
A0156	Upgrading of IT Equipment (Bilateral Div)	MFARI&IT/ 382	Foreign Relations	Ongoing	B/31		5.00	0.50	1.66	0.50	1.00	0.50	0.40	0.40	0.00	
A0187	Upgrading of Machinery and Equipment	MFARI&IT/ 382	Foreign Relations	Ongoing	B/31		13.00	0.00	0.00	2.00	2.00	2.50	2.00	2.00	2.50	
A0188	Upgrading of IT Equipment	MFARI&IT/ 382	Foreign Relations	Ongoing	B/31		8.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	
A0157	Acquisition of Vehicles for Overseas Missions	MFARI&IT/ 382	Foreign Relations	Ongoing	B/31		74.20	19.50	14.68	0.00	0.00	5.50	18.00	16.50	0.00	
A0179	Upgrading of IT Equipment	MFARI&IT/ 382	International Trade	Ongoing	B/31		1.40	0.00	0.00	0.30	0.30	0.30	0.20	0.30	0.20	
	Total - Ministry of Foreign Affairs,Regional Integration and International Trade						366.60	91.60	19.59	13.80	39.30	101.00	56.60	35.20	13.70	0.00

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Ministry of Information and Communication Technology															
A0189	Equipment related to Exchange and Sharepoint Servers	MICT/661	Policy and Management for ICT Sector	Ongoing	B/31		33.00	0.00	5.00	25.00	0.00	25.00	0.00	0.00		
A0190	Servers and Other IT Equipment for upgrading of GOC	MICT/661	Policy and Management for ICT Sector	Ongoing	B/31		256.00	46.30	1.42	90.00	65.00	53.00	45.00	45.00		
A0181	Acquisition of Other Machinery and Equipment	MICT/661	Policy and Management for ICT Sector	Ongoing	B/31		1.95	0.20	0.25	0.25	0.25	0.50	0.28	0.28	0.20	
A0169	Mauritius National Identity Card and Related Projects	MICT/661	Policy and Management for ICT Sector	Tender	B/31		973.65	0.00	3.65	200.00	20.00	600.00	250.00	100.00		
A0180	Pan African e-Network Project	MICT/661	Policy and Management for ICT Sector	Pipeline	B/31		2.00	0.00	0.00	0.50	0.50	0.50	0.50	0.50		
A0161	Acquisition of Software	MICT/661	Policy and Management for ICT Sector	Ongoing	B/31		44.00	22.50	0.16	4.30	4.30	4.00	4.00	4.00	2.00	2.00
A0166	Setting up of a Mauritius CERT(Computer Emergency Response Team)	MICT/662	Provision of Citizen Centric Services through ICT	Ongoing	B/31		12.00	0.00	1.00	1.80	0.90	2.60	2.00	2.10	2.00	
	e-Government Projects of which:															
A0171	Crime Occurrence Tracking System	MICT/662	Provision of Citizen Centric Services through ICT	Ongoing	B/31		127.00	19.00	50.72	15.00	0.00	0.00	0.00	0.00		
A0172	*e-Payment Project*	*MICT/662*	*Provision of Citizen Centric Services through ICT*	*Pipeline*	*B/31*		*5.00*	*0.00*	*0.00*	*5.00*	*0.00*	*0.00*	*0.00*	*0.00*		*id*
A0224	Collaborative Platform for Government	MICT/662	Provision of Citizen Centric Services through ICT	Pipeline	B/31		42.00								4.20	37.80
A0225	Acquisition of Software	MICT/662	Provision of Citizen Centric Services through ICT	Ongoing	B/31		3.00			0.25	0.25	0.30	0.30	0.30		
A0226	Acquisition of Vehicles	MICT/662	Provision of Citizen Centric Services through ICT	Pipeline	B/31		2.50			0.00	0.00	1.50	0.00	0.00		
A0228	ICT Support Services for Government	MICT/662	Provision of Citizen Centric Services through ICT	Pipeline	B/31		3.00			0.00	0.00	3.00	0.00	0.00		

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
A0229	Setting up of an Oracle Technical Support Unit	MICT/662	Provision of Citizen Centric Services through ICT	Pipeline	B/31		10.00			0.00	0.00	5.00	5.00	0.00		
A0162	Upgrading of IT Equipment	MICT/662	Provision of Citizen Centric Services through ICT	Ongoing	B/31		0.60	0.00	0.00	0.10	0.10	0.10	0.10	0.10	0.10	
A0160	Acquisition of IT Equipment	MICT/662	Provision of Citizen Centric Services through ICT	Ongoing	B/31		17.50	1.60	0.95	1.10	1.10	3.50	1.66	1.66	1.00	
A0182	Upgrading of Office Building	MICT/662	Provision of Citizen Centric Services through ICT	Ongoing	B/31		4.70	0.00	1.13	0.00	3.20	0.00	0.00	0.00		
	Total - Ministry of Information and Communication Technology						1,537.90	89.60	64.28	343.30	95.60	699.00	308.84	153.94	9.50	39.80
	TOTAL - General Public Services						13,666.45	3,869.72	1,358.21	1,748.05	1,137.53	1,891.98	1,141.34	883.04	846.80	768.70

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	PUBLIC ORDER AND SAFETY															
	Judiciary															
B0002	Upgrading of Flacq District Court	JUD/021	Administration and Delivery of Justice	Completed	B/31		31.00	14.90	12.14	4.60	2.38	0.00	0.00	0.00		
B0003	Upgrading of New Court House	JUD/021	Administration and Delivery of Justice	Ongoing	B/31		9.10	0.00	0.82	5.30	1.20	4.10	0.00	0.00		
B0004	Upgrading of Other Courts	JUD/021	Administration and Delivery of Justice	Ongoing	B/31		53.20	1.00	1.00	32.50	7.00	13.00	7.00	8.00	9.00	
B0005	Air Conditioning System	JUD/021	Administration and Delivery of Justice	Ongoing	B/31		28.50	0.00	3.09	25.10	20.41	4.69	0.00	0.00		
B0007	e-Government Projects (e-Judiciary Phase I)	JUD/021	Administration and Delivery of Justice	Ongoing	B/31		105.00	0.00	15.38	75.00	54.40	20.60	0.00	0.00		
B0110	e-Government Projects (e-Judiciary Phase II)	JUD/021	Administration and Delivery of Justice	Pipeline	B/31		64.00			0.00	0.00	25.00	35.00	0.00		
B0101	Acquisition of IT Equipment	JUD/021	Administration and Delivery of Justice	Ongoing	B/31		11.20	0.00	0.00	11.14	5.10	0.00	0.00	0.00		
B0102	Acquisition of Vehicles	JUD/021	Administration and Delivery of Justice	Ongoing	B/31		1.00	0.00	0.00	1.00	0.52	0.00	0.00	0.00		
	Total - Judiciary						303.00	15.90	32.43	154.64	91.01	67.39	42.00	8.00	9.00	0.00
	Office of The Director of Public Prosecutions															
B0103	Acquisition of Furnitures,Fixtures and Fittings	DPP/161	Prosecution Services, Asset Recovery, and Victim/Witness Assistance	Ongoing	B/31		64.20	0.00	4.70	51.00	14.00	45.50	0.00	0.00	0.00	0.00
B0111	Acquisition of Vehicle	DPP/161	Prosecution Services, Asset Recovery, and Victim/Witness Assistance	Pipeline	B/31		1.00			0.00	0.00	1.00	0.00	0.00		
	Total - Office of the Director of Public Prosecutions						65.20	0.00	4.70	51.00	14.00	46.50	0.00	0.00	0.00	0.00

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Employment Relations Tribunal															
B0104	Acquisition of IT Equipment	ERT/091	Industrial Dispute Resolutions	Tender	B/31		4.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00
	Total - Employment Relations Tribunal						4.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00
	Independent Commission Against Corruption															
B0090	Construction of ICAC Headquarters	ICAC/131	Combating Corruption	Pipeline	B/26		231.00	0.00	0.00	0.00	0.00	45.00	100.00	86.00		
	Total - Independent Commission Against Corruption						231.00	0.00	0.00	0.00	0.00	45.00	100.00	86.00	0.00	0.00
	Police Force															
B0091	Construction of New Server Building for IT Unit	Police Dept/261	Security Policy and Management	Design	B/31		50.00	0.00	0.00	20.00	1.00	20.00	15.00	14.00	0.00	0.00
B0112	Construction of a Modern Mortuary Complex at Moka	Police Dept/261	Security Policy and Management	Pipeline	B/31		33.00			0.00	0.00	0.00	2.00	20.00	11.00	
B0113	Construction of a Central Armoury	Police Dept/261	Security Policy and Management	Pipeline	B/31		20.00			0.00	0.00	0.00	19.00	1.00		
B0010	Acquisition of Vehicles	Police Dept/261	Security Policy and Management	Ongoing	B/31		97.00	28.60	7.47	6.80	5.00	14.50	10.40	10.50	10.00	10.00
B0116	Upgrading of Radio Communication for Inner Island,Helicopters & NCG Patrol Vessels	Police Dept/261	Security Policy and Management	Pipeline	B/31		30.00			0.00	0.00	25.00	5.00	0.00		
B0011	Acquisition of IT Equipment	Police Dept/261	Security Policy and Management	Ongoing	B/31		85.00	7.70	17.75	12.00	8.00	12.00	12.00	17.00	5.00	5.00
B0092	Acquisition of Emergency Services '999' System	Police Dept/261	Security Policy and Management	Tender	B/31		50.00	0.00	0.00	10.00	0.00	30.00	12.00	5.00	0.00	0.00
B0012	Acquisition of Security Equipment	Police Dept/261	Security Policy and Management	Ongoing	B/31		28.50	7.50	0.40	4.00	1.00	5.00	5.00	5.00	2.00	2.00
B0013	Acquisition of Generators	Police Dept/261	Security Policy and Management	Ongoing	B/31		7.00	2.80	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
B0014	Acquisition of Digital Radio Communication Equipment	Police Dept/261	Security Policy and Management	Completed	GOM	Loan:EXB-CHINA	245.00	104.50	98.51	33.00	30.00	10.00	0.00	0.00	0.00	0.00
B0015	Acquisition of CCTV Street Surveillance System for Grand Baie and Port Louis	Police Dept/261	Security Policy and Management	Completed	B/31	Loan:EXB-CHINA	272.00	57.30	96.47	9.80	16.20	2.00	0.00	0.00	50.00	50.00
B0114	Acquisition of CCTV Street Surveillance System for Rose Hill and Beau Bassin	Police Dept/261	Security Policy and Management	Pipeline	B/31		100.00			0.00	0.00	35.00	60.00	5.00		
B0115	Acquisition of CCTV Street Surveillance System for Curepipe	Police Dept/261	Security Policy and Management	Pipeline	B/31		50.00			0.00	0.00	5.00	42.50	2.50		
B0016	Other Machinery and Equipment (Security Policy and Management)	Police Dept/261	Security Policy and Management	Ongoing	B/31		84.00	27.20	3.89	7.00	3.00	8.00	10.00	12.00	10.00	10.00
B0151	Acquisition of Electronic Bracelets	Police Dept/261	Security Policy and Management	Pipeline	B/31		40.00			0.00	0.00	10.00	20.00	10.00		
B0017	Implementation of E-Business Plan of Traffic branch	Police Dept/261	Security Policy and Management	Tender	B/31		60.00	0.00	0.00	6.00	0.00	25.00	29.00	6.00	0.00	0.00
B0019	Immigration and Border Control System	Police Dept/261	Security Policy and Management	Completed	B/31		11.80	0.00	7.72	4.00	4.00	0.00	0.00	0.00	0.00	0.00
B0117	Crime Occurrence Tracking System (COTS) Phase II	Police Dept/261	Security Policy and Management	Ongoing	B/31		8.00			0.00	0.00	8.00	0.00	0.00		
B0093	Acquisition of Furnitures,Fixtures & Fittings	Police Dept/261	Security Policy and Management	Ongoing	B/31		10.50	0.00	0.00	2.50	1.50	3.00	3.00	3.00	0.00	0.00
	Total - Police Dept/261						1,281.80	235.60	232.21	116.10	70.70	213.50	245.90	112.00	88.00	77.00

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Construction of Police Stations															
B0020	G.Bay Police Station	Police Dept/262	Community Safety and Security	Completed	B/31		4.88	1.90	2.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B0021	Bambous Police Station	Police Dept/262	Community Safety and Security	Ongoing	B/31		25.00	0.00	0.00	15.00	0.00	20.00	1.50	0.00	0.00	0.00
B0022	Black River Police Station	Police Dept/262	Community Safety and Security	Ongoing	B/31		23.20	0.00	1.30	15.00	7.00	2.00	0.00	0.00	0.00	0.00
B0023	Trou d'Eau Douce Police Station	Police Dept/262	Community Safety and Security	Design	B/31		24.00	0.00	0.00	5.00	0.00	10.00	7.70	5.40	0.00	0.00
B0024	St. Pierre Police Station	Police Dept/262	Community Safety and Security	Design	B/31		22.00	0.00	0.00	0.00	0.00	0.00	2.00	10.00	10.00	0.00
B0025	Blue Bay Police Station	Police Dept/262	Community Safety and Security	Design	B/31		20.00	0.00	0.00	10.00	0.00	13.00	5.00	2.00	0.00	0.00
B0026	Cité La Cure Police Station	Police Dept/262	Community Safety and Security	Design	B/31		19.00	0.00	0.00	1.00	0.00	0.00	8.00	10.00	0.00	0.00
B0027	La Gaulette Police Station	Police Dept/262	Community Safety and Security	Design	B/31		20.50	0.00	0.00	1.00	0.00	0.00	8.00	5.00	7.50	0.00
B0028	Cent Gaulettes Police Station	Police Dept/262	Community Safety and Security	Design	B/31		13.00	0.00	0.00	0.00	0.00	0.00	2.00	5.00	6.00	0.00
B0105	Moka Police Station	Police Dept/262	Community Safety and Security	Design	B/31		20.00	0.00	0.00	0.00	0.00	0.00	5.00	12.00	3.00	0.00
B0106	Camp Diable Police Station	Police Dept/262	Community Safety and Security	Design	B/31		23.00	0.00	0.00	0.00	0.00	0.00	10.00	11.00	2.00	0.00
B0107	Pamplemousses Police Station	Police Dept/262	Community Safety and Security	Design	B/31		23.00	0.00	0.00	0.00	0.00	0.00	5.00	10.00	8.00	0.00
B0118	Trou Fanfaron Police Station	Police Dept/262	Community Safety and Security	Pipeline	B/31		22.00			0.00	0.00	0.00	4.00	8.00	10.00	
B0119	Vallee Pitot Police Station	Police Dept/262	Community Safety and Security	Pipeline	B/31		20.00			0.00	0.00	0.00	0.00	2.00	10.00	8.00
B0029	Police Band Headquarter at Vacoas	Police Dept/262	Community Safety and Security	Ongoing	B/31		35.25	17.80	11.43	5.00	5.00	1.00	0.00	0.00	0.00	0.00

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
B0030	Flacq Divisional Headquarters	Police Dept/262	Community Safety and Security	Completed	B/31		67.80	3.80	42.88	10.00	7.00	3.00	0.00	0.00	0.00	0.00
B0031	Construction of a Regional Detention Centre at Piton	Police Dept/262	Community Safety and Security	Design	B/31		42.00	0.00	0.00	19.60	0.50	10.00	15.00	16.50	0.00	0.00
B0108	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	0.00	0.00
B0034	Acquisition of Vehicles (Crime Control & Investigations)	Police Dept/262	Community Safety and Security	Ongoing	B/31		261.00	107.70	12.75	20.00	4.00	30.00	48.00	48.00	10.00	0.00
B0120	Upgrading of CCTV at Moka Detention Cemtre	Police Dept/262	Community Safety and Security	Pipeline	B/31		10.00			0.00	0.00	9.50	0.50	0.00		
B0035	Other Machinery and Equipment (Crime Control & Investigations)	Police Dept/262	Community Safety and Security	Ongoing	B/31		35.50	6.50	2.40	5.00	2.00	4.00	5.00	5.00	5.00	5.00
B0109	Acquisition of Furnitures, Fixtures & Fittings (Crime Control & Investigation)	Police Dept/262	Community Safety and Security	Ongoing	B/31		28.00	0.00	0.00	4.50	2.00	4.50	4.50	4.50	5.00	5.00
B0036	Acquisition of Vehicles (Road & Public Safety)	Police Dept/262	Community Safety and Security	Ongoing	B/31		118.00	38.00	1.50	35.50	1.00	57.50	10.00	10.00	0.00	0.00
B0037	Other Machinery and Equipment (Road & Public Safety)	Police Dept/262	Community Safety and Security	Ongoing	B/31		16.00	1.00	1.39	2.00	0.50	2.00	2.00	2.00	2.00	2.00
B0038	Acquisition of Vehicles (Combating Drugs)	Police Dept/262	Community Safety and Security	Ongoing	B/31		52.00	12.20	0.00	5.00	0.00	9.00	10.15	10.00	5.00	5.00
B0039	Other Machinery and Equipment (Combating Drugs)	Police Dept/262	Community Safety and Security	Ongoing	B/31		17.00	3.00	0.98	1.00	1.00	2.00	2.00	2.00	3.00	3.00
	Total- Police Dept/262						1,002.13	191.90	77.61	154.60	30.00	177.50	175.35	198.40	86.50	28.00

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Construction of Quarters and Barracks															
B0040	Construction of Barracks-Mobile Wing	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		6.40	2.40	0.00	2.00	0.00	1.00	1.00	1.00	1.00	0.00
B0121	Construction of Barracks for NCO's at Mobile Wing	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		7.00			0.00	0.00	0.00	0.00	5.00	2.00	
B0122	Construction of Barracks for Officers	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		7.00			0.00	0.00	0.00	0.00	7.00		
B0123	Construction of New Married Quarters	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		4.00			0.00	0.00	0.00	0.00	4.00		
B0041	Construction of New SMF HQ Block	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Design	B/31		8.00	0.00	0.00	2.00	0.00	3.00	3.00	0.00	0.00	0.00
B0042	Construction of Regimental Medical Unit	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		15.00	0.00	0.00	3.00	0.00	7.00	5.00	0.00	0.00	0.00
B0124	Construction of New Dining Hall for Officers at SMF HQ	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		9.00			0.00	0.00	0.00	3.00	6.00		
B0125	Construction of a New Gym	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		3.00			0.00	0.00	0.00	0.00	3.00		
B0126	Construction of a New Store for Engineer Squadron	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		4.00			0.00	0.00	0.00	1.00	3.00		
B0127	Construction of a New Armoury	Police Dept/263	Defense ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		5.00			0.00	0.00	0.00	2.00	3.00		

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
B0043	Upgrading of Mechanical Workshop	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		7.00	0.40	2.15	1.00	1.00	3.00	0.00	0.00	0.00	0.00
B0044	Gallery Range - Midlands	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		13.10	0.00	0.00	5.00	1.00	7.00	3.00	0.00	0.00	0.00
B0045	Construction of Security Wall	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		8.00	2.70	0.93	0.00	0.00	2.00	1.00	1.00	0.00	0.00
B0046	Shelters for Plant and vehicles	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		4.04	0.40	0.39	0.50	0.25	1.00	1.00	1.00	0.00	0.00
B0053	Acquisition of Vehicles (Disaster Management and Emergency Rescue)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		576.00	54.40	8.90	63.50	7.00	160.00	174.00	156.00	15.00	
B0128	Acquisition of Communication Equipment (Disaster Management and Emergency Rescue)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		8.00			0.00	0.00	0.00	2.00	2.00	2.00	2.00
B0129	Acquisition of Alarm,Surveillance Equipment and CCTV Camera(Disaster Management and Emergency Rescue)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		10.00			2.00	2.00	1.00	2.00	2.00	2.00	1.00
B0130	Acquisition of Other Security Equipment(Disaster Management and Emergency Rescue)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		110.00			22.00	18.00	9.00	31.00	15.00	16.00	21.00
B0131	Acquisition of Equipment "Maintien Ordre"	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		15.00			18.60	0.00	15.00	0.00	0.00		
B0132	Acquisition of Generators(Disaster Management and Emergency Rescue)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		1.50			0.00	0.00	0.50	0.50	0.50		

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
B0133	Acquisition of GIPM Equipment(Disaster Management and Emergency Rescue)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		12.50			3.00	1.00	2.00	3.50	2.00	2.00	2.00
B0134	Acquisition of Other Machinery and Equipment(Disaster Management and Emergency Rescue)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		17.00			2.00	2.00	3.00	4.00	3.00	3.00	2.00
B0057	Acquisition of Vehicles (Public Order Policing)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		355.00	11.60	0.00	3.40	2.00	96.00	109.50	85.00	25.00	25.00
B0135	Acquisition of Security Equipment - Equipment Maintien d'Ordre(Public Order Policing)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		12.00			4.00	4.00	1.00	2.00	1.00	2.00	2.00
B0058	Acquisition of Other Machinery and Equipment (Public Order Policing)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		30.00	4.60	5.92	3.00	1.50	3.00	3.00	3.00	3.00	3.00
B0047	NCG Post at Agalega	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		3.40	1.40	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
B0048	NCG Post at St. Brandon	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		13.00	0.00	0.00	0.50	0.00	5.00	7.50	0.00	0.00	0.00
B0049	NCG Post at Albion	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Completed	B/31		9.00	0.00	7.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00
B0097	NCG Post at Poste La Fayette	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Design	B/31		10.00	0.00	0.00	0.20	0.00	5.00	4.80	0.00	0.00	0.00
B0136	NCG Post at Poudre D'Or	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		8.00			0.00	0.00	0.00	2.00	6.00		
B0137	NCG Post at Riviere Coco - Rodrigues	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		8.00			0.00	0.00	1.00	6.00	1.00		

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
B0138	NCG Post at G.R.S.E	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		10.00			0.00	0.00	0.00	0.00	8.00	2.00	
B0139	Construction of Rapelling/Slithering Tower	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		5.20			0.00	0.00	1.00	4.00	0.20		
B0050	Construction of Store for NCG	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		0.45	0.00	0.00	0.35	0.35	0.00	0.00	0.00	0.00	0.00
B0140	Construction of a Helipad at St Brandon	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Design	B/31		20.00			0.00	0.00	19.00	1.00	0.00		
B0051	Renovation of Helicopter Hangar	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		3.50	0.20	0.56	1.00	1.00	1.50	0.00	0.00	0.00	0.00
B0095	Construction of Oil Shed in Port	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		5.00	0.00	0.00	0.00	0.00	0.00	0.50	4.50	0.00	0.00
B0141	Construction of POL store at MAS	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Design	B/31		5.00			0.00	0.00	5.00	0.00	0.00		
B0142	Construction of Assault Course	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		3.00			0.00	0.00	1.00	1.00	1.00		
B0059	Overhaul of Helicopters	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		198.50	28.50	3.58	35.00	25.00	35.00	35.00	35.00	10.00	10.00
B0143	Modernisation of Ramped Logistics Boats	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		10.00			0.00	0.00	10.00	0.00	0.00		
B0061	Upgrading of Aircrafts	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		84.00	0.00	0.00	0.00	0.00	45.00	29.00	1.00	8.00	0.00

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
B0062	Acquisition of Vehicles (Search and Rescue)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		77.00	6.70	8.93	15.30	5.30	12.00	18.00	20.00	3.00	3.00
B0064	Acquisition of Offshore Patrol Vessel	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		2,102.00	0.00	8.44	361.20	570.00	360.00	510.00	653.00	0.00	
B0149	Acquisition of Fast Attack Interceptor Boats	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		170.00			0.00	0.00	51.00	51.00	68.00		
B0150	Acquisition of Waterjet Fast Attack Boats	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		480.00			0.00	0.00	48.00	288.00	144.00		
B0096	Acquisition of Aircraft	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		360.00	0.00	0.00	0.00	0.00	72.00	108.00	144.00	36.00	0.00
B0144	New Engine for Dornier Aircraft (MPCG - 1 & MPCG - 3)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		39.00								3.90	35.10
B0145	Overhaul of Dornier Aircraft MPCG-1	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		30.00								3.00	27.00
B0065	Acquisition of IT Equipment	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		4.30	1.00	0.78	0.60	0.10	0.80	0.80	0.80	0.00	0.00
B0066	Acquisition of Security Equipment	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		40.00	0.00	4.54	8.00	2.00	10.00	5.00	6.00	6.00	6.00
B0098	Acquisition of Radio Equipment and Security System	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		30.00	0.00	0.00	6.75	4.30	18.00	5.00	2.20	0.00	0.00
B0067	Acquisition of Generators	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		3.00	0.00	0.06	0.00	0.00	1.00	1.00	0.50	0.00	0.00

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
B0068	Acquisition of Nautical Equipments	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		63.00	9.60	6.46	15.35	5.00	20.00	15.00	6.00	0.00	0.00
B0069	Acquisition of Coastal Radar Surveillance System	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		126.00	0.00	0.00	116.00	116.30	3.00	3.00	3.00	0.00	0.00
B0070	Acquisition of Other Machinery and Equipment	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		51.00	13.10	3.13	5.00	2.50	6.00	13.50	6.00	3.00	3.00
B0099	Acquisition of Furnitures,Fixtures & Fittings	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		6.00	0.00	0.00	0.50	0.50	1.00	1.00	1.00	1.00	1.00
	Total Police Dept/263						5,224.89	137.00	61.77	704.75	773.10	1,045.80	1,461.60	1,414.70	148.90	143.10
	Total - Police Force						7,508.82	564.50	371.59	975.45	873.80	1,436.80	1,882.85	1,725.10	323.40	248.10
	Fire Services															
	Construction of Fire Stations															
B0071	New Flacq Fire Station	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Completed	B/31		49.00	42.80	4.82	1.30	1.30	0.00	0.00	0.00	0.00	0.00
B0072	Tamarin Fire Station	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Tender	B/31		49.00	0.00	0.00	10.00	0.00	19.00	20.00	10.00	0.00	0.00
B0073	St Aubin Fire Station	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		3.90	0.70	1.41	0.20	0.00	0.00	0.00	0.00	0.00	0.00
B0100	Rose Belle Fire Station	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Design	B/31		100.00	0.00	0.00	0.00	0.00	10.00	40.00	35.00	0.00	0.00

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
B0146	Construction of New Fire Station at Montagne Blanche	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Pipeline	B/31		80.00								8.00	72.00
B0147	Construction of New Fire Station at Goodlands	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Pipeline	B/31		90.00								9.00	81.00
B0075	Upgrading of Fire Stations	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		50.00	7.20	1.30	4.00	2.00	2.00	2.00	2.00	8.00	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	3.90	3.50	1.50	3.50	4.00	4.00	4.00	4.00
B0077	Acquisition of Vehicles	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		54.00	5.10	2.30	4.00	4.00	10.00	10.00	10.00	6.00	6.00
B0078	Acquisition of Fire Fighting Equipment	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		364.00	56.70	4.40	94.70	75.00	87.50	70.00	70.00	0.00	0.00
B0079	Acquisition of IT Equipment	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		27.00	0.50	0.40	1.00	1.00	1.00	1.00	1.00	5.00	9.00
B0080	Acquisition of Other Machinery and Equipment	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		16.00	0.50	0.30	1.00	1.00	0.30	0.30	0.30	3.00	5.00
	Total - Fire Services						914.90	118.20	18.83	119.70	85.80	133.30	147.30	132.30	43.00	187.00

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Prison Services															
B0081	New Melrose Prison	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		1,730.60	15.90	168.44	700.00	376.16	700.00	430.00	39.69		
B0082	Upgrading of Beau Bassin Prison	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		156.00	57.50	9.35	10.00	42.70	25.70	10.00	10.00		
B0083	Upgrading of Phoenix Prison	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		9.60	0.00	3.57	1.00	1.00	2.00	2.00	1.00		
B0084	Upgrading of Other Prisons	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		66.40	43.90	5.71	4.00	4.00	2.00	5.00	5.00		
B0085	Acquisition of Transport Equipment	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		30.00	5.10	11.33	0.00	6.70	2.00	2.00	2.00		
B0086	Security equipment	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		29.50	4.00	4.58	5.00	5.00	5.70	5.00	5.00		
B0087	Acquisition of CCTV Surveillance System	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		80.00	3.00	14.27	0.00	0.00	46.00	16.00	0.00		
B0088	Other Machinery and Equipment	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		29.00	5.70	4.55	3.00	3.70	9.00	3.00	3.00		
B0089	e-Government Projects(New Prison Management System)	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		32.00	1.60	1.02	0.00	0.00	16.00	4.00	4.00		
B0148	Acquisition of Furnitures,Fixtures & Fittings	PRD/292	Custody and Rehabilitation of Detainees	Pipeline	B/31		7.20			0.00	0.00	3.20	3.00	1.00		
	Total - Prison Services						2,170.30	136.70	222.82	723.00	439.26	811.60	480.00	70.69	0.00	0.00
	TOTAL - PUBLIC ORDER AND SAFETY						11,197.22	835.30	650.37	2,025.79	1,505.87	2,542.59	2,652.15	2,022.09	375.40	435.10

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Revised Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	ECONOMIC AFFAIRS															
	Public Infrastructure															
C0001	Extension of Architect Office	MPI/322	Construction and Maintenance of Government Building and Other Assets	Tender	B/31		21.00	0.00	4.46	15.00	7.00	1.10	0.00	0.00	0.0	
C0003	Additional floor to Engineer's office	MPI/322	Construction and Maintenance of Government Building and Other Assets	Completed	B/31		9.10	1.42	7.08	0.37	0.37	0.00	0.00	0.00		
C0004	New Drawing, Registry & QS Section	MPI/322	Construction and Maintenance of Government Building and Other Assets	Design	B/31		39.80	0.00	0.00	26.60	4.00	34.00	1.80	0.00		
C0005	Upgrading of Electrical Network at E.Anquetil Building - Air Conditioning System	MPI/322	Construction and Maintenance of Government Building and Other Assets	Completed	B/31		82.80	77.80	0.56	0.00	0.00	4.40	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	On hold	B/31		75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
C0007	Fire Alarm,Firefighting System and other safety equipment	MPI/322	Construction and Maintenance of Government Building and Other Assets	On hold	B/31		16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
C0008	Acquisition of a Lift	MPI/322	Construction and Maintenance of Government Building and Other Assets	On hold	B/31		21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
C0010	Fencing and Wire Netting at Emmanuel Anquetil Building	MPI/322	Construction and Maintenance of Government Building and Other Assets	Completed	B/31		14.01	0.00	1.96	0.21	0.21	0.00	0.00	0.00		
C0011	Sub Office at Argy	MPI/322	Construction and Maintenance of Government Building and Other Assets	Ongoing	B/31		45.00	0.00	6.36	16.80	8.00	29.10	1.50	0.00		

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Revised Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
C0013	Acquisition of Software	MPI/322	Construction and Maintenance of Government Building and Other Assets	Ongoing	B/31		13.00	4.90	0.96	0.65	0.65	0.50	0.50	0.50	1.0	1.0
C0014	Acquisition of Vehicles	MPI/322	Construction and Maintenance of Government Building and Other Assets	Ongoing	B/31		11.00	4.90	0.83	0.00	0.00	0.00	1.00	1.00	1.0	1.0
	TOTAL - Public Infrastructure						347.71	89.02	22.21	59.63	20.23	69.10	4.80	1.50	2.00	2.00
	Road Decongestion Programme															
	Terre Rouge - Verdun - Ebene Link Road															
C0015	*Lot 1*	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/26	Loan: AFD	2,529.00	1.00	378.00	800.00	573.00	854.0	716.0			
C0016	*Lot 2*	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/26	Loan:- BADEA & OFID	1,588.00	0.00	4.00	600.00	407.00	1,076.0	101.0			
C0017	Ring Road - Dual Carriageway from Soreze to Guibies- Phase I	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	GOM & SIC		1,427.00	0.00	282.00	498.00	495.00	504.0	40.0	10.0		
C0239	Grade Separated Junction at Caudan	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/26		235.00	0.00	21.00	105.00	111.00	100.0	3.0			
C0021	Widening of M1 from Phoenix to Grewals	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/26		476.00	0.00	0.00	330.00	200.00	265.0	35.0			
	TOTAL - Road Decongestion Programme						6,255.00	1.00	685.00	2,333.00	1,786.00	2,799.00	895.00	10.00	0.00	0.00

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Revised Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Construction/Upgrading of Other Roads															
C0022	Widening of Motorway Along M1 from Pailles to Caudan	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		238.00	47.80	118.27	23.50	60.80	5.00	0.00	0.00		
C0023	Upgrading of Riche Terre Rd B33	RDA/323	Construction and Maintenance of Roads and Bridges	Design	B/31		75.00	0.00	0.00	40.00	0.00	0.00	73.00	2.00		
C0024	Access Road Reduit Triangle	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		409.60	135.70	152.90	92.60	113.00	8.00	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		90.00	24.90	24.80	20.30	22.90	15.00	0.00	0.00		
C0027	Upgrading of Q/Militaire Road B 6 (Phase 1)	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		140.00	117.00	14.34	3.50	3.50	0.00	0.00	0.00		
C0028	Upgrading of Quartier Militaire Road B6 (Phase 2)	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		1,064.00	0.00	0.00	285.00	120.00	550.70	370.30	23.00		
C0029	Phoenix Beau Songes Link Road	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		277.90	26.90	111.86	178.40	132.10	7.00	0.00	0.00		
C0030	Access Road to JINFEI Economic Zone at Riche Terre	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		99.00	49.40	31.10	2.00	2.00	0.00	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*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*		*id*
C0032	Upgrading of B 28 - Ferney to Bel Air (Study)	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		7.50	0.00	4.70	0.00	2.80	0.00	0.00	0.00		

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Revised Projections				
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016	
C0033	Upgrading of A7 from Providence to Central Flacq (Study)	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		7.20	0.00	4.70	0.00	2.50	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*		*37.80*	*33.70*	*4.10*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*			*id*
C0035	Mare D'Albert -Grois Bois Road	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		44.50	16.40	24.10	1.50	1.50	0.00	0.00	0.00			
C0036	*Triolet Bypass (Phase 1)*	*RDA/323*	*Construction and Maintenance of Roads and Bridges*	*Completed*	*B/31*		*217.30*	*45.00*	*159.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*			*id*
C0037	Goodlands Bypass	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		285.00	79.70	172.00	18.00	25.00	8.00	0.00	0.00			
C0038	Second Carriageway to A13 : Phase 1 Pamplemousses to Forbach	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		227.00	34.00	149.40	36.00	41.30	0.00	0.00	0.00			
C0240	Second Carriageway to A13 : Phase 2 Forbach to Sottise	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		278.00	0.00	28.90	138.00	82.00	160.00	7.00	0.00			
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		180.00	0.00	34.00	82.00	72.00	33.00	3.00	0.00			
C0040	Rehabilitation of M2 from Quay D to Terre Rouge	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31	Loan WB	120.00	0.00	18.20	98.00	97.90	3.00	0.00	0.00			
C0041	Rehabilitation of M1 from Nouvelle France to La Vigie	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31	Loan WB	168.00	0.00	0.00	127.00	163.80	4.00	0.00	0.00			

Economic Affairs

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
C0042	Rehabilitation of A13 from Mapou to Pamplemousses	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31	Loan WB	85.00	0.00	0.00	79.00	79.00	2.00	0.00	0.00		
C0043	Performance Based Maintenance Contract	RDA/323	Construction and Maintenance of Roads and Bridges	Tender	B/31	Loan WB	105.00	0.00	0.00	33.00	2.00	35.00	34.00	34.00		
C0044	*Pavement & Bridge Mgt System*	*RDA/323*	*Construction and Maintenance of Roads and Bridges*	*Completed*	*B/31*	*Loan WB*	*15.80*	*2.20*	*10.84*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*		
C0046	Upgrading of Avenue des Tulipes	RDA/323	Construction and Maintenance of Roads and Bridges	On hold	B/31		50.00	0.00	0.00	17.00	0.00	48.50	1.50	0.00		
C0241	Extension of Railway Road -Riviere du Rempart /Schoenfield (Phase I)	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		81.00	0.00	12.60	70.00	66.40	2.00	0.00	0.00		
C0242	East Coast Trunk Road (Engineering Study)	RDA/323	Construction and Maintenance of Roads and Bridges	Tender	B/31		31.00	0.00	0.00	31.00	2.00	13.00	10.50	0.00		
C0243	Upgrading of Higginson Road-B24 Phase 1 (Providence to St Julien D'Hotman)	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		165.00	0.00	0.00	30.00	25.00	136.00	4.00	0.00		
C0244	St Pierre Bypass	RDA/323	Construction and Maintenance of Roads and Bridges	Tender	B/31		250.00	0.00	0.00	6.00	25.00	190.00	29.00	0.00		
C0245	Upgrading of A9 - Nouvelle France to Souillac (Study)	RDA/323	Construction and Maintenance of Roads and Bridges	Tender	B/31		10.00	0.00	0.00	0.00	0.00	2.00	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	42.00	0.00	0.00	0.00	0.00		
C0204	Pedestrian Underpass at Place D'Armes (Design)	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		9.00	0.00	0.00	6.00	6.00	3.00	0.00	0.00		

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Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Revised Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
C0259	East West Connector (Study)	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		17.00	0.00	0.00	15.00	7.00	10.00	0.00	0.00		
C0261	Upgrading of L'aventure Road - Belle Vue (Phase 1)	RDA/323	Construction and Maintenance of Roads and Bridges	Tender	B/31		40.00			0.00	10.00	20.00	10.00	0.00		
C0266	Extension of Railway Road -Riviere du Rempart /Schoenfield (Phase II)	RDA/323	Construction and Maintenance of Roads and Bridges	Pipeline	B/31		105.00			0.00	0.00	0.00	95.00	10.00		
C0047	Other Road projects	RDA/323	Construction and Maintenance of Roads and Bridges	Pipeline	B/31		1,100.00	0.00		0.00	0.00	0.00	0.00	0.00	500.0	550.0
	Construction of Bridges															
C0048	*Maconde Bridge*	*RDA/323*	*Construction and Maintenance of Roads and Bridges*	*Completed*	*B/31*		*199.70*	*194.70*	*5.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*		*id*
C0049	Rehabilitation of Steel Bridges (Souillac, Tamarin, Riv. des Galets)	RDA/323	Construction and Maintenance of Roads and Bridges	Tender	B/31		90.00	0.00	0.00	36.60	0.00	47.00	41.00	2.00		
C0050	Footbridges onM1 at Belle Village near Esso and Montagne Ory	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		25.00	0.00	0.00	17.50	0.10	24.00	0.90	0.00		
C0051	Ferney Bridge	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		52.50	0.00	6.90	45.00	0.00	0.00	0.00	0.00		
C0052	Bridge on Pailles Branch Road	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		54.00	0.00	4.70	33.00	46.00	1.50	0.00	0.00		

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Revised Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Improvement/Upgrading/ Refurbishment															
C0053	Upgrading of Roads	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		3,000.00	0.00	794.84	200.00	300.00	300.00	315.00	330.00	400.0	400.0
C0054	Acquisition of Machinery and Equipment	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		7.00	0.00	2.23	1.00	1.00	0.00	1.00	1.00	1.5	
	TOTAL -Construction/ Upgrading of other Roads						9,753.50	807.40	1,892.18	1,807.90	1,512.60	1,627.70	1,003.20	402.00	901.50	950.00
	TOTAL - Roads						16,008.50	808.40	2,577.18	4,140.90	3,298.60	4,426.70	1,898.20	412.00	901.50	950.00
	Land Transport															
C0055	Construction of Road Safety Devices	TMRSU/ 324	Land Transport Services	Ongoing	B/31		179.00	0.00	42.61	25.50	25.50	25.50	25.00	25.00	20.0	15.4
C0060	Acquisition of Vehicles TMRSU	TMRSU/ 324	Land Transport Services	Pipeline	B/31		2.50	0.00	0.73	1.50	1.50	0.00	0.00	0.00		
C0062	Supply & Installation of Traffic Signal Equipment, LED Traffic Signal Heads, Traffic Signs & Reflectorised Traffic Signs	TMRSU/ 324	Land Transport Services	Ongoing	B/31		50.00	0.00	9.84	20.40	10.40	10.15	9.60	10.00		
C0063	Introduction of Speed Cameras	TMRSU/ 324	Land Transport Services	Ongoing	B/31		162.80	0.00	8.23	6.60	6.6	76.0	36.0	36.0	0.0	
C0246	Construction of Bus Shelters and Stands	TMRSU/ 324	Land Transport Services	Completed	B/31		11.70	0.00	6.35	0.30	0.30	5.00	0.00	0.00		
	TOTAL - Land Transport						406.00	0.00	67.76	54.30	44.30	116.65	70.60	71.00	20.00	15.40

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Revised Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Maritime Services															
C0064	Acquisition of Machinery and Equipment	SD/325	Maritime Services	Ongoing	B/31		30.00	0.00	0.00	6.00	6.00	6.00	6.00	6.00	5.0	
	TOTAL - Maritime Services						30.00	0.00	0.00	6.00	6.00	6.00	6.00	6.00	5.00	0.00
	TOTAL -Ministry of Public Infrastructure						16,792.21	897.42	2,667.15	4,260.83	3,369.13	4,618.45	1,979.60	490.50	928.50	967.40
	Tourism															
C0065	Acquisition of Vehicles	MTL/341	Policy Management for Tourism and Leisure	Ongoing	B/31		2.60	0.00	2.56	0.00	0.00	0.00	0.00	0.00		
C0066	Placement of buoys	MTL/342	Sustainable Tourism Industry	Ongoing	B/31		21.00	0.00	14.47	0.50	0.50	0.00	0.00	0.00		
C0067	Construction of Touristic and Leisure Infrastructure	MTL/342	Sustainable Tourism Industry	Ongoing	B/31		16.80	0.00	2.78	3.00	3.00	3.40	3.60	4.00		
C0068	Upgrading of La Citadel	MTL/342	Sustainable Tourism Industry	Ongoing	B/31		3.60	0.00	0.50	0.90	0.90	0.90	0.90	0.90		
	TOTAL- Ministry of Tourism						44.00	0.00	20.31	4.40	4.40	4.30	4.50	4.90	0.00	0.00
	State Property Development Company															
C0070	Development at Mahebourg Waterfront - Phase II	SPDC		Pipeline	SPDC		10.00	6.62	0.00	0.00	0.00	0.0	0.0			
	TOTAL- SPDC						10.00	6.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - Tourism						54.00	6.62	20.31	4.40	4.40	4.30	4.50	4.90	0.00	0.00
	Civil Aviation															
C0071	Upgrading of Area Control Centre	DCA/345	Civil Aviation and Port Development	Completed	B/31		13.10	0.00	8.62	1.20	1.20	0.00	0.00	0.00		
C0073	Acquisition of Vehicles	DCA/345	Civil Aviation and Port Development	Ongoing	B/31		5.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.0	1.0
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*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*		

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
C0075	Instrument for Landing Station/Replacement of DVOR/DME	DCA/345	Civil Aviation and Port Development	Completed	B/31		25.00	0.00	22.24	2.00	2.00	0.00	0.00	0.00		
C0076	Aviation Database System	DCA/345	Civil Aviation and Port Development	Ongoing	B/31		27.80	0.00	5.84	10.00	10.00	10.00	1.00	0.00		
C0077	Non Directional Beacon/Markers	DCA/345	Civil Aviation and Port Development	Completed	B/31		11.78	0.00	10.78	1.00	1.00	0.00	0.00	0.00		
C0078	Non-directional Beacon/Transceiver (Agalega)	DCA/345	Civil Aviation and Port Development	Ongoing	B/31		17.90	0.00	1.07	6.30	6.30	0.70	0.00	0.00		
C0079	Digital Voice Recorder	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		3.30	0.00	0.00	3.00	3.00	0.30	0.00	0.00		
C0080	Acquisition/Renewal of Equipment	DCA/345	Civil Aviation and Port Development	Ongoing	B/31		67.50	0.00	35.99	4.00	4.00	11.00	15.00	1.50		
C0247	Voice Switching Communication System	DCA/345	Civil Aviation and Port Development	Ongoing	B/31		33.00	0.00	0.00	30.00	30.00	3.00	0.00	0.00		
C0205	Replacement of Private Automatic Branch Exchange	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		5.50	0.00	0.00	0.00	0.00	5.00	0.50	0.00		
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	0.00		
C0207	Replacement of Meteorological Equipment at SSR International airport	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		11.00	0.00	0.00	0.00	0.00	0.00	10.00	1.00		
C0267	Replacement of Very Small Aperture Terminal (VSAT)/Very High Amplitude Modulation (VHF-AM) system	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		110.00			0.00	0.00	0.00	0.00	100.00	10.0	
C0276	Replacement of Ground/Ground Radio Equipment (VHF- FM)	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		3.30			0.00	0.00	0.00	3.00	0.30		
C0277	Installation of New Surveillance System	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		11.00			0.00	0.00	0.00	0.00	10.00	1.0	
	TOTAL - Civil Aviation						371.78	4.00	86.14	57.50	57.50	50.00	32.50	113.80	12.00	1.00

Economic Affairs

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Port															
C0081	Purchase of two small tugs	MPA		Completed	MPA		67.00	9.40	57.60	0.00	0.00					
C0083	Construction of Cruise Terminal	MPA		Completed	MPA		485.00	447.25		20.25	20.25					
C0085	Construction of Flood Wall	MPA		Completed	MPA		82.00	76.40		0.00	0.00					
C0086	Construction of oil jetty	MPA		Completed	MPA		610.30	610.30		0.00	0.00					
C0088	Berth Extension and Strengthening at MCT	MPA		Design	MPA		3,510.00	0.00		300.00	90.00	500.0	1,200.0	1,250.0	470.0	
C0089	Other port infrastructure projects	MPA		Pipeline	MPA		1,585.00	0.00		0.00	0.00		85.0	500.0	500.0	500.0
C0209	Procurement of one Pilot Boat	MPA		Tender	MPA		54.00	0.00		24.00	24.00	30.0				
C0210	Procurement of Pontoons	MPA		Tender	MPA		15.00	0.00		10.00	10.00					
	TOTAL - Port						6,408.30	1,143.35	57.60	354.25	144.25	530.00	1,285.00	1,750.00	970.00	500.00
	Airport															
C0090	Passenger Terminal Development	AML		Ongoing	AML/ ADPM	Loan EXM B. CHINA	10,370.00	290.00	3,802.52	3,500.00	2,793.60	2,753.9	730.0			
C0091	Extension of Parallel Taxiway & Upgrading of Runway	AML		Ongoing	GOM Loan/ AML		1,956.00	0.00	0.00	400.00	313.00	1,158.0	436.0	49.0		
C0092	Second Emergency Runway	AML		Pipeline		GOM Loan	3,300.00	0.00	0.00	0.00	0.00					
C0093	Cargo and Freeport Development	AML		Design	AML		437.00	0.00	0.00	11.50	5.00	150.0	150.0	132.0		
C0094	Public Car Park Extension	AML		Completed	AML		22.84	20.37	2.47	0.00	0.00					
C0095	Construction of Water Tank	AML		Ongoing	AML		44.70	10.30	27.00	2.00	5.00					
C0096	Runway Overlay and Improvement	AML		Ongoing	AML & GOM Loan	Com bank loan	1,087.00	10.00	9.00	400.00	582.00	448.0	38.0			
C0097	Other Upgrading works	AML		Pipeline	AML		1,250.00	0.00	0.00	0.00	0.00	0.0	250.0	500.0	500.0	500.0
	TOTAL - Airport						18,467.54	330.67	3,840.99	4,313.50	3,698.60	4,509.89	1,604.00	681.00	500.00	500.00

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	Finance And Economic Development															
C0098	Upgrading of Office Buildings	MOFED/ 361	Policy Strategy Development for Economic Growth and Social Progress	Ongoing	B/31		17.70	6.70	2.69	5.00	5.00	6.3	0.0	0.0		
C0099	Acquisition of IT Equipment	MOFED/ 361	Policy Strategy Development for Economic Growth and Social Progress	Ongoing	B/31		52.20	27.20	5.01	5.00	5.00	5.0	5.0	5.0		
C0248	e-Projects- Automated Budget, Integrated Com. Network Equipment & Implementation of Online PBB Monitoring System	MOFED/ 361	Policy Strategy Development for Economic Growth and Social Progress	Pipeline	B/31		43.00	0.00	0.00	43.00	4.60	38.40	0.00	0.00		
C0278	Acquisition Of Vehicles	MOFED/ 361	Policy Strategy Development for Economic Growth and Social Progress	Pipeline	B/31		10.00			0.00	0.00	4.50	0.00	0.00		
C0249	Upgrading of Office Buildings	MOFED/ 369	Registration of Deeds and Conservation of Mortgages	Ongoing	B/31		5.10	0.00	0.00	1.70	1.70	0.8	0.4	0.0		
C0250	Acquisition of IT Equipment	MOFED/ 369	Registration of Deeds and Conservation of Mortgages	Ongoing	B/31		8.35	4.30	0.00	0.25	0.25	0.3	0.3	0.3		
C0251	Upgrading of ICT Infrastructure	MOFED/ 369	Registration of Deeds and Conservation of Mortgages	Ongoing	B/31		110.00	0.00	0.00	35.70	0.00	75.0	35.0	0.0		
C0252	Acquisition of Software	MOFED/ 369	Registration of Deeds and Conservation of Mortgages	Ongoing	B/31		2.50	0.00	0.00	0.50	0.50	0.0	0.0	0.0		
C0253	e-Government Projects Computerisation of Central Procurement Board	MOFED/ 364	Procurement Advisory and Contract Services	Ongoing	B/31		25.20	0.00	0.00	2.17	2.17	0.00	0.00	0.00		
C0254	Acquisition of Vehicles	MOFED/ 364	Procurement Advisory and Contract Services	Ongoing	B/31		2.00	0.00	0.00	0.00	0.00	0.0	0.0	0.0		
C0101	E-Business Plan - Statistic	MOFED/ 366	Provision of Statistics	Ongoing	B/31		16.06	3.10	2.50	8.88	4.32	4.9	1.3	0.0		

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
C0102	E-Procurement-Public Procurement Office	MOFED/ 364	Procurement Advisory and Contract Services	Ongoing	B/31		58.90	9.00	2.06	7.00	7.00	14.5	2.5	19.0	5.0	
C0103	New Customs Complex	MOFED/ 362	Public Financial Management	Completed	B/31		331.60	275.90	38.03	5.70	5.70	0.2	0.0	0.0		
C0104	Acquisition of I.T Equipment	MOFED/ 365	Government Accounting and Payment System	Ongoing	B/31		4.86	0.00	1.07	1.35	2.65	0.0	0.0	0.0		
C0105	Acquisition of Software	MOFED/ 365	Government Accounting and Payment System	Ongoing	B/31		19.40	0.20	10.04	4.30	4.30	2.8	0.0	0.0		
C0201	Acquisition of Other Machinery and IT Equipment	MOFED/ 367	Valuation of Immovable Properties	Ongoing	B/31		14.40	1.10	8.67	0.00	0.00	0.00	0.00	0.00		
C0255	Upgrading of ICT Infrastructure(EDMS)	MOFED/ 368	Regulatory Framework of Companies	Pipeline	B/31		53.00	0.00	0.00	42.00	6.00	42.0	5.0	0.0		
C0279	e-Payment Project	MOFED/ 365	Government Accounting and Payment System	Pipeline	B/31		15.00			0.00	0.00	5.00	5.00	5.00		
C0280	Acquisition of vehicles	MOFED/ 369	Registration of Deeds and Conservation of Mortgages	Pipeline	B/31		1.20			0.00	0.00	1.20	0.00	0.00		
	TOTAL-MOFED						790.47	327.50	70.07	162.55	49.18	200.81	54.39	29.21	5.00	0.00
	Gambling Regulatory Authority															
C0109	Acquisition of Vehicles (Double Cab)	GRA/362	Public Financial Management	Pipeline	B/26		2.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00		
	TOTAL- Gambling Regulatory Authority						2.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	Mauritius Revenue Authority															
C0110	Network and Security Enhancement	MRA/ 362	Public Financial Management	Pipeline	B/26		15.00	0.00	0.00	0.00	0.00	0.0	6.0	0.0		
C0111	Electronic Payment Solution	MRA/ 362	Public Financial Management	Ongoing	B/26		8.00	0.00	0.00	0.00	0.00	0.0	3.0			
C0112	Enhancemnent of the Oracle Finance and HRMS(FINHRMS)	MRA/ 362	Public Financial Management	Ongoing	B/26		4.00	0.00	0.00	0.00	0.00	0.0	2.0	2.0		

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
C0113	Electronic Document and Record Management System	MRA/ 362	Public Financial Management	Ongoing	B/26		3.00	0.00	0.00	3.00	0.00	0.0	0.0			
C0114	Cargo Community System(CMS)	MRA/ 362	Public Financial Management	Ongoing	B/26		2.00	0.00	0.00	0.00	1.00	0.0	0.0			
C0115	CCTV Camera System	MRA/ 362	Public Financial Management	Ongoing	B/26		5.00	0.00	0.00	10.00	5.00	0.0	0.0			
C0116	Business Continuity and Disaster Recovery	MRA/ 362	Public Financial Management	Ongoing	B/26		34.00	3.70	5.79	13.50	13.50	11.0	0.0			
C0117	Integrated Tax Administration Solution(ITAS)	MRA/ 362	Public Financial Management	Ongoing	B/26		92.50	58.20	12.74	0.00	7.00	12.0	0.0			
C0118	Wire Netting Mesh New Customs House	MRA/ 362	Public Financial Management	Ongoing	B/26		1.00	0.00	0.00	1.00	0.00	0.0	0.0			
C0119	Maintenance and Acquisition of ICT Equipment and Software	MRA/ 362	Public Financial Management	Ongoing	B/26		68.60	5.50	6.06	6.00	9.00	8.0	10.0	0.0	0.0	
C0120	Setting up of Quality Management System for MRA (ISO)	MRA/ 362	Public Financial Management	Ongoing	B/26		2.00	0.00	0.00	0.00	0.00	0.0	0.0			
C0121	Acquistion of Furniture and Other Equipment	MRA/ 362	Public Financial Management	Ongoing	B/26		31.60	3.70	5.33	0.00	4.00	5.0	3.0	0.2	0.0	
C0122	Purchase of vehicles	MRA/ 362	Public Financial Management	Ongoing	B/26		46.60	2.50	5.80	5.00	5.00	3.0	5.0	0.0	0.0	
C0256	Revamping of Website	MRA/ 362	Public Financial Management	Pipeline	B/26		2.00	0.00	0.00	0.00	0.00	1.0	1.0	0.0		
C0211	Extending storage infrastructure	MRA/ 362	Public Financial Management	Pipeline	B/26		12.00	0.00	0.00	0.00	0.00	0.0	3.0	3.0		
C0212	Implementation of Bar Coding system for transactions and fixed	MRA/ 362	Public Financial Management	Pipeline	B/26		2.00	0.00	0.00	0.00	0.00	0.0	2.0			
C0213	Telephone System at Ehram Court	MRA/ 362	Public Financial Management	Ongoing	B/26		2.00	0.00	0.00	0.00	0.00	0.0	0.0			
C0214	Low Bed Scanner at MCT examination bay	MRA/ 362	Public Financial Management	Ongoing	B/26		3.70	0.00	0.00	0.00	0.00	0.0	0.0			
C0215	National Customs Enforcement	MRA/ 362	Public Financial Management	Pipeline	B/26		0.50	0.00	0.00	0.50	0.50	0.0	0.0			

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C0216	Enhancement of Security Infrastructure at New Customs House	MRA/ 362	Public Financial Management	Pipeline	B/26		3.00	0.00	0.00	0.00	0.00	1.0	1.0	1.0		
C0217	Installation of Weighbridge in port area	MRA/ 362	Public Financial Management	Pipeline	B/26		2.50	0.00	0.00	2.50	0.00	0.0	0.0			
C0218	Acquisition of Drug and Chemical detection services	MRA/ 362	Public Financial Management	Pipeline	B/26		6.00	0.00	0.00	3.50	0.00	2.5	3.5			
C0219	Scanner for Cruise Terminal at Les Salines	MRA/ 362	Public Financial Management	Pipeline	B/26		4.00	0.00	0.00	0.00	0.00	0.0	0.0	0.0		
C0220	Clustering of CMS II	MRA/ 362	Public Financial Management	Pipeline	B/26		30.00	0.00	0.00	0.00	0.00	0.0	0.0	0.0	0.0	
C0282	Acquisition of sun M5000 server for TPOS	MRA/ 362	Public Financial Management	Pipeline	B/26		9.50					9.5				
C0283	CMS II Application Enhancement and Upgrade	MRA/ 362	Public Financial Management	Pipeline	B/26		10.00					2.0	2.0	2.0		
C0284	Upgrade IT Infrastucture For Scanning System	MRA/ 362	Public Financial Management	Pipeline	B/26		5.00					1.0	1.0	1.0		
C0285	Data Capture-Scanning Solution	MRA/ 362	Public Financial Management	Pipeline	B/26		3.00						3.0			
C0286	Roll-Out of Paperless Office initiative	MRA/ 362	Public Financial Management	Pipeline	B/26		6.00						1.5	1.5		
C0287	Single Window-Trade Facilitation Portal	MRA/ 362	Public Financial Management	Pipeline	B/26		20.00						5.0			
C0288	Drug Detection Dogs (Passive Dogs)	MRA/ 362	Public Financial Management	Pipeline	B/26		1.00						1.0			
	TOTAL-Mauritius Revenue Authority						435.50	73.60	35.72	45.00	45.00	56.00	53.00	10.70	0.00	

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Board of Investment															
C0123	Acquisition of Equipment	BOI/361	Public Financial Management	Ongoing	B/26		22.30	0.00	2.10	7.00	7.00	7.00	3.00	3.00		
	TOTAL-Board of Investment						22.30	0.00	2.10	7.00	7.00	7.00	3.00	3.00	0.00	0.00
	TOTAL - Finance And Economic Development						1,250.27	401.10	145.71	215.55	102.18	264.81	110.39	42.91	5.00	0.00
	CEB Projects															
	Production															
C0124	Redevelopment of Fort Victoria power station Phase 1	CEB		Completed	Loan HSBC-Rs 252.5	Loan HSBC-EURO 35 3 M	1,991.00	586.50	1,270.00	44.00	44.00					
C0146	Fort Victoria Redevelopment Project - Phase 2	CEB		Ongoing	GOM Loan-20%	GOM Loan-80%	3,078.00	0.00	3.00	1,130.00	2,354.90	722.6	0.0			
C0125	Erection of new Hydro Power Plant of 375 KW Capacity at La Nicoliere	CEB		Completed	MID		72.60	30.60	35.00	7.00	7.00					
C0126	Erection of a new Hydro Power Plant of 337KW capacity at Midlands Dam	CEB		Ongoing	MID-50%/ CEB-50%		56.00	0.00	0.00	40.00	36.00	20.0	0.0			
C0221	Installation of 4 Wind Turbines of 275 kwh each at Bigara	CEB		Pipeline	MID		110.00	0.00	0.00	110.00	0.00	110.0				
C0222	Increase Capacity of Sans Souci Dam	CEB			CEB		50.00	0.00	0.00	50.00	5.00	45.0				
C0268	Construction of New Tank Farm at Fort William	CEB		Pipeline	CEB		310.00					160.0	150.0			
C0269	Construction of a 5,000 M3 HFO tank at Fort William	CEB		Pipeline	CEB		41.00				0.50	40.0				
C0223	Enhancing reliability of Power Plant	CEB			CEB		1,036.00	0.00	137.00	309.00	251.60	268.4	82.0	92.0	123.0	301.0

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Rodrigues															
C0127	Extension of Pointe Monnier Power Station - Rodrigues	CEB		Tender	GOM Loan - 27%	GOM Loan - 73%	531.00	0.00	3.20	375.00	77.00	432.0	18.0			
C0128	Construction of New Wind Park - Grenade ,Rodrigues	CEB		Completed	MID		40.00		39.70	0.00	0.00					
C0140	Upgrading of Existing Networks Rodrigues	CEB		Ongoing	CEB		115.00	0.00	17.00	10.00	16.00	48.0	17.0	17.0		
	T & D															
C0270	66 KV Line from St Louis to Fort Victoria Power Substation (i.r.o Redevelopment of Fort Victoria PS)	CEB		Ongoing		CEB	85.00				40.00	45.0				
C0271	66 kV Switching Station at Fort Victoria (i.r.o Redevelopment of Fort Victoria PS)	CEB		Pipeline	CEB		112.00					52.0	55.0	5.0		
C0129	Optical Fibre Ground Wire on 66 kV Lines	CEB		Ongoing	CEB		55.00	0.00	10.50	20.00	5.00	10.0	10.0	10.0		
C0130	Le Morne Case Noyale 66/22kV Substation	CEB		Pipeline	CEB		138.00	0.00	0.00	1.00	3.50	0.5	60.0	74.0		
C0148	66kV Line Henrietta - Le Morne	CEB		On hold	CEB-Loan		132.00	0.00	59.20	55.00	54.00	1.0				
C0131	66 kV Line & Substation Beau Plan - Richeterre (JINFEI Economic Zone)	CEB		Pipeline	Govt - Loan		280.00	0.00	35.20	162.30	65.00	85.0	15.0	5.0		
C0132	Construction & Upgrading of 66 kV Lines Union Vale - Wooton - Champagne	CEB		Ongoing	CEB - Loan		70.00	0.00	0.10	2.50	2.50	5.0	25.0	37.0		
C0133	66 kV Beau Champ Substation - Anahita	CEB		Ongoing	CEB - Loan		110.00		1.30	0.50	2.00	0.0				
C0134	66/22 kV Substation - La Tour Koenig	CEB		Ongoing	CEB - Loan		151.00	102.20	36.70	10.00	3.00	5.0	4.0			

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C0136	System upgrade and other SCADA facilities	CEB		On hold	CEB		70.00	0.00	19.60	24.50	22.50	11.5	8.0	6.0		
C0138	Minor Development (CEB & Hardship cases)	CEB		Ongoing	CEB/ Govt Grant		24.00	0.00	7.40	3.00	4.00	4.0	4.0	4.0		
C0139	Supply to IRS - Islandwide	CEB		Ongoing	CEB / Applicant		5.00	0.00	0.90	3.00	1.00	1.0	1.0	1.0		
C0135	22kV indoor Substation & Feeders at Fort Victoria	CEB		Ongoing	CEB - Loan		200.00	0.00	4.30	150.00	146.00	48.0				
C0137	Upgrading Power Transformer at Ebene Substation	CEB		Completed	CEB - Loan		38.00	0.00	33.50	0.50	0.00	0.0				
C0145	Upgrading of Transformer at Wooton Substation	CEB		Ongoing	CEB - Loan		65.00	0.00	53.80	3.00	3.00	0.0				
C0141	Upgrading & Extension of La Chaumiere Substation	CEB		Ongoing	CEB - Loan		32.00	0.00	0.00	1.00	0.00	0.5	5.0	25.0		
C0144	66/22 kV Substation at Bagatelle	CEB		Pipeline	CEB - Loan		200.00	0.00	0.00	0.30	0.30	1.0	40.0	10.0		
C0225	Land Based Oceanic Project	CEB		Pipeline	CEB - Loan		380.00	0.00	0.00	1.00	0.00	1.0	1.0	1.0	377.0	
C0260	Les Salines Development Project	CEB			CEB		370.00					5.0	95.0	170.0	100.0	
C0272	66 kV Line Belle Vue -Sottise	CEB		Pipeline	CEB		25.00					5.0	10.0	10.0		
C0273	Reconstruction of 66/22 kV Substation at FUEL	CEB		Pipeline	CEB		175.00					1.0	100.0	74.0		
C0224	Extension and Enhancement of Transformers & Distribution Networks	CEB		Ongoing	CEB - Custom-ers		3,650.00	0.00	278.70	531.00	475.20	494.5	443.0	541.0	600.0	800.0
C0142	Construction of Vacoas Sub Office	CEB		Pipeline	CEB		70.00	0.00	0.00	55.00	10.00	60.0				
C0143	Upgrading of Customer Service Buildings	CEB		Ongoing	CEB		46.00	0.00	2.30	33.30	5.30	22.7	15.0			

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C0226	Feasibility Study -Redevelopment of St Louis power Station	CEB		Pipeline	CEB		10.00	0.00	0.00	10.00	4.00	6.0				
C0274	New Building Head Office	CEB		Pipeline	CEB		400.00					1.0			200.0	199.0
C0275	Extension & Refurbishment of CEB offices			Ongoing	CEB		90.00				15.70	41.0	27.0	6.0		
C0147	Other Energy Projects	CEB		Ongoing	CEB		1,550.00	0.00	38.00	190.00	48.00	162.3	81.0	8.0	500.0	700.0
	TOTAL -CEB Projects						15,963.60	719.30	2,086.40	3,331.90	3,702.00	2,915.00	1,266.00	1,096.00	1,900.00	2,000.00
	Energy Services Division															
C0149	Energy Supply i.r.o Government Projects	ESD/442	Energy Services	Ongoing	B/31		23.00	3.80	1.06	3.00	3.00	3.00	3.00	3.00	3.0	3.0
C0150	Acquisition of Vehicles	ESD/442	Energy Services	Ongoing	B/31		15.00	0.00	1.82	2.00	2.00	2.00	2.00	2.00	2.0	2.0
C0151	Acquisition of IT Equipment/Other Machinery and equipment	ESD/442	Energy Services	Ongoing	B/31		22.00	0.50	0.45	0.50	0.50	0.50	0.50	0.50	0.5	0.5
	TOTAL -Energy Services Division						60.00	4.30	3.33	5.50	5.50	5.50	5.50	5.50	5.50	5.50
	TOTAL - Energy						16,023.60	723.60	2,089.73	3,337.40	3,707.50	2,920.50	1,271.50	1,101.50	1,905.50	2,005.50
	Agro Industry And Food Security															
C0152	Acquisition of IT Equipment	MAI & FS/481	Policy and Management for Agro Industry	Ongoing	B/31		11.40	2.30	1.43	1.70	1.70	2.00	2.00	2.00		
C0153	Acquisition of Software	MAI & FS/481	Policy and Management for Agro Industry	Ongoing	B/31		7.00	0.90	0.60	1.00	1.00	1.50	1.50	1.50		
C0154	e-Government Projects (e-Agriculture)	MAI & FS/481	Policy and Management for Agro Industry	Design	B/31		161.00	2.20	0.30	5.00	5.00	5.00	5.00	5.00		
C0263	Refurbishment works at Garden Tower for Office Accomodation	MAI & FS/481	Policy and Management for Agro Industry	Pipeline	B/31		36.00			0.00	0.00	36.00	0.00	0.00		
	TOTAL MAIFS/481						215.40	5.40	2.33	7.70	7.70	44.50	8.50	8.50	0.00	0.00

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C0162	Acquisition of Vehicles-Crane Mounted Lorry	MAI & FS/482	Competitveness of the Sugar Cane Sector	Completed	B/31		15.00	0.00	5.28	9.50	0.00	0.00	9.50	0.00		
C0155	Site infrastructure for rehabilitation of sugar camps	MSA/482	Competitveness of the Sugar Cane Sector	Completed	B/31		137.00	97.50	0.00	9.50	9.50	0.00	0.00	0.00		
C0156	Derocking of Small Planters' Lands	MSA/482	Competitveness of the Sugar Cane Sector see PBB row 211 for link-Extra Budget.Unit	Ongoing	B/28		1,927.00	382.00	219.00	325.00	325.00	310.00	310.00	310.00	71.0	
C0157	Irrigation Projects	IA/482	Competitveness of the Sugar Cane Sector	Ongoing	B/26		50.00	5.00	3.67	2.00	5.00	8.0	8.0	8.0	8.0	4.3
C0227	Replacement of Hydraulic Control Valves at Ferret	IA/482	Competitveness of the Sugar Cane Sector	Ongoing	B/26		27.00	0.00	0.00	30.00	17.00	10.0				
C0264	Construction of main Store and IA Head Office at Plaine des Papayes	IA/482	Competitveness of the Sugar Cane Sector	Pipeline			57.50								7.5	50.0
	TOTAL MAIFS/482						2,213.50	484.50	227.95	376.00	356.50	328.00	327.50	318.00	86.50	54.30
C0158	*Office Building*	*MAI & FS/483*	*Development of Non Sugar (Crop) Sector*	*Ongoing*	*B/31*		*2.90*	*0.50*	*0.50*	*0.60*	*0.60*	*0.00*	*0.00*	*0.00*		
C0159	Acquisition of Vehicles	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		22.00	5.50	5.50	2.50	2.50	2.50	2.50	2.50	1.0	
C0160	Acquisition of Laboratory Equipment	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		22.00	4.10	1.65	2.50	2.50	2.50	2.50	2.50	3.0	3.0
C0161	Acquisition of Other Machinery Equipment	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		28.00	2.50	1.37	7.00	7.00	4.00	4.00	4.00	3.0	2.1
C0163	Quarantine Treatment Plant Facility for Export Trade Development	MAI & FS/483	Development of Non Sugar (Crop) Sector	Tender	B/31		20.00	0.00	0.00	6.00	5.00	8.00	7.00	0.00		
C0164	Setting up of a Multipurpose containment Facility for plant protection	MAI & FS/483	Development of Non Sugar (Crop) Sector	Design	B/31		43.00	0.00	0.00	15.00	5.00	15.00	20.00	3.00		

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
C0228	Construction of Onion Curing Unit - Food Security Fund	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		20.10	0.00	2.13	1.00	1.00	7.00	5.00	5.00		
C0258	*Acquisition of Other Machinery and Equipment -Refrigeration equipment for seed store*	*MAI & FS/483*	*Development of Non Sugar (Crop) Sector*	*Completed*	*B/31*		*3.00*		*1.31*	*0.00*	*0.00*	*0.0*	*0.0*	*0.0*		*id*
C0229	Acquisition of Furniture and Fittings(National Biotechnology Lab-Quarantine Treatment plant)	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		29.20	2.50	3.95	7.75	7.75	5.00	5.00	5.00		
	TOTAL-MAI/483						190.20	15.10	16.41	42.35	31.35	44.00	46.00	22.00	7.00	5.10
C0166	Construction of Laboratories	MAI & FS/484	Livestock Production and Development	Completed	B/31		1.20	0.40	0.00	0.00	0.80	0.00	0.00	0.00		
C0168	Acquisition of Lab Equipment for Food Tech Lab	MAI & FS/484	Livestock Production and Development	Completed	B/31		7.00	0.00	0.52	1.50	0.70	1.50	1.50	1.50		
C0262	*Infrastructural facilities i.c.w the restructuring program for Pig Sector* *of which:*	MAI & FS/484	Livestock Production and Development				50.00			0.00	0.00	8.00	20.00	20.00		
	(i) Construction of Roads	MAI & FS/484	Livestock Production and Development/Food Security Fund	Pipeline	B/31					0.00	0.00	2.00	0.00	0.00		
	(ii) Upgrading & Renovation of Waste Treatment Facilities	MAI & FS/484	Livestock Production and Development/Food Security Fund	Pipeline	B/31					0.00	0.00	1.50	20.00	20.00		
	(iii) Fees to Consultants	MAI & FS/484	Livestock Production and Development/Food Security Fund	Pipeline	B/22					0.00	0.00	4.50	0.00	0.00		
C0167	Incenerator for Disposal of Stray Dogs at Bassin Requin	MAI & FS/484	Livestock Production and Development	Ongoing	B/31		15.00	0.00	0.00	7.50	7.50	2.00	0.00	0.00		
C0170	Construction of Farm Buildings	MAI & FS/484	Livestock Production and Development/Food Security Fund	Ongoing	B/31		35.00	4.00	0.00	7.00	7.00	12.00	9.00	3.00		
	TOTAL-MAI/484						108.20	4.40	0.52	16.00	16.00	23.50	30.50	24.50	0.00	0.00

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Revised Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
C0172	Construction of Quarters and Barracks -Upgrading works	MAI & FS/485	Forestry Resources	Ongoing	B/31		4.10	1.10	0.86	0.50	0.50	0.00	0.00	0.00		
C0173	Acquisition of Vehicles-Lorry for Bulk Transportation	MAI & FS/485	Forestry Resources	Ongoing	B/31		10.70	2.00	2.43	2.25	2.25	1.00	1.50	1.50		
C0174	Improvement of Cultivated Assets-reafforestation	MAI & FS/485	Forestry Resources	Ongoing	B/31		10.40	2.20	1.50	1.50	1.50	1.50	1.70	2.00		
C0175	Rehabilitation, Upgrading of Nature Reserves and Parks	MAI & FS/485	Forestry Resources	Ongoing	B/31		7.30	1.10	0.50	0.50	0.50	1.00	1.00	1.50	1.7	
	TOTAL MAI/485						32.50	6.40	5.29	4.75	4.75	3.50	4.20	5.00	1.70	0.00
C0176	Landscaping works within Black River National Park and other sites	MAI & FS/486	Native Terrestrial Biodiversity and Conservation	Ongoing	B/31		17.80	1.50	1.11	2.00	2.00	2.50	4.00	6.70	0.0	
C0177	Construction of Visitors Centre	MAI & FS/486	Native Terrestrial Biodiversity and C ti	Ongoing	B/31/ NPCF		7.00	0.00	0.00	2.00	2.00	2.00	2.00	1.00		
C0230	Acquisition of Equipment	MAI & FS/486	Native Terrestrial Biodiversity and Conservation	Ongoing	B/31/GEF /UNDP		14.33	0.00	0.00	2.88	2.30	4.20	5.00	2.40	0.0	
C0265	Acquisition of Vehicle	MAI & FS/486	Native Terrestrial Biodiversity and Conservation	Pipeline			2.00			0.00	0.00	1.00	1.00	0.00		
C0231	Rehabilitation ,Upgrading of Nature Reserves and Parks	MAI & FS/486	Native Terrestrial Biodiversity and Conservation	Pipeline	B/31/GEF /UNDP		38.90	0.00	0.00	3.75	3.30	9.20	12.80	13.60	0.0	
	TOTAL MAI/486						80.03	1.50	1.11	10.63	9.60	18.90	24.80	23.70	0.00	0.00
	TOTAL- Mins of Agro Industry and Food Security						2,839.83	517.30	253.61	457.43	425.90	462.40	441.50	401.70	95.20	59.40
	Mauritius Meat Authority															
C0171	Rehabilitation of Central Slaughter House	MAI & FS/484	Livestock Production and Development	Ongoing	B/28		32.20	9.80	5.48	5.60	5.60	0.00	0.00	0.00		
	TOTAL- Mauritius Meat Authority						32.20	9.80	5.48	5.60	5.60	0.00	0.00	0.00	0.00	0.00

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SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Revised Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Fisheries															
C0178	Construction of Fish Auction Market	MFR/ 487	Fisheries Development and Management	Ongoing	B/31	Grant from Rep of Greece	38.90	0.60	12.90	23.00	23.00	2.40	0.00	0.00		
C0179	Upgrading of Laboratories	MFR/ 487	Fisheries Development and Management	Ongoing	B/31		9.90	1.70	0.00	3.00	2.50	1.00	1.00	1.00	0.7	
C0180	Construction Fish Landing Stations	MFR/ 487	Fisheries Development and Management	Ongoing	B/31		2.02	0.20	0.00	0.0	0.0	0.0	0.7	0.7		
C0181	Construction of Fisheries Posts (Trou aux Biches and Case Noyale)	MFR/ 487	Fisheries Development and Management	Ongoing	B/31		19.95	0.00	2.03	2.80	2.80	1.70	7.00	0.70		
C0183	Construction of Blue Bay Marine Park Centre	MFR/ 487	Fisheries Development and Management	Design	B/31		25.00	0.00	0.00	7.10	0.00	15.00	10.00	0.00		
C0185	Upgrading of Fisheries Posts - Fencing works at Riambel	MFR/ 487	Fisheries Development and Management	Pipeline	B/31		4.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00		
C0186	Dredging of Boat Passage	MFR/ 487	Fisheries Development and Management	Pipeline	B/31		32.00	0.00	0.00	10.80	0.00	8.60	8.72	2.08		
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	0.00	18.00		
C0188	Re-opening of Boat Passage	MFR/ 487	Fisheries Development and Management	Pipeline	B/31		15.00	0.00	0.00	9.50	0.00	6.00	9.00	0.00		
C0189	Acquisition of Vehicles	MFR/ 487	Fisheries Development and Management		B/31		19.20	1.40	3.63	0.00	8.00	1.00	2.20	3.00		
C0202	Acquisition of Patrol Vessels	MFR/ 487	Fisheries Development and Management	Tender	B/31		12.10	0.00	2.09	2.00	2.00	0.00	3.50	4.50		
C0281	Upgrading of accommodation facilities for patients from Rodrigues	MFR/ 311	Rodrigues Development	Pipeline	B/31					0.00	0.00	2.00	0.00	0.00		
	TOTAL Fisheries						203.07	3.90	20.65	58.20	38.30	37.70	44.12	31.98	0.70	0.00

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Revised Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Ministry of Labour, Industrial Relations and Employment															
C0191	Labour Office at Curepipe	MLIRE/ 542	Labour and Employment Relations Management	Ongoing	B/31		15.48	7.90	5.66	1.80	1.80	0.00	0.00	0.00		
C0192	Labour Office at Rose Belle	MLIRE/ 542	Labour and Employment Relations Management	Design	B/31		14.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00		
C0257	Computerisation of Workfare Programme (Acquisition of IT Software)	MLIRE/ 542	Labour and Employment Relations Management	Ongoing	B/31		1.60	0.00	0.57	0.00	0.00	1.00	0.00	0.00		
C0236	Computerisation of Lodging Accomodation Permit System	MLIRE/ 542	Occupational Safety and Health	Ongoing	B/31		0.90	0.00	0.34	0.00	0.00	0.60	0.00	0.00		
C0237	Computerisation of Registry of Association	MLIRE/ 543	Registration of Associations,Trade Unions and Superannuation Funds	Ongoing	B/31		5.00	0.00	0.00	0.50	0.00	1.50	3.50	0.00		
C0193	e-Government Projects(Labour)Modernise Work Pemit	MLIRE/ 544	Employment Facilitation	Ongoing	B/31		14.50	0.00	0.00	4.50	0.00	7.50	7.00	0.00		
	Enhancement of Employment Service															
C0238	Upgrading of Labour Market Information System	MLIRE/ 544	Employment Facilitation		B/31		2.70	0.00	0.00	2.70	0.35	2.35	0.00	0.00		
C0232	Support Unit for Re-employment of Employees	MLIRE/ 544	Employment Facilitation		B/31		0.53	0.00	0.00	0.53	0.06	0.00	0.00	0.00		
	TOTAL - Labour, Industrial Relations and Employment						54.71	7.90	6.57	11.03	2.21	12.95	10.50	0.00	0.00	0.00

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Revised Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Ministry of Industry ,Commerce and Consumer Protection															
C0234	Acquisition of Laboratory Equipment	IC/602	Industrial Development	Ongoing	B/31		4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
C0235	Acquisition of Laboratory Equipment	IC/603	Trade Development	Ongoing	B/31		6.00	0.00	0.00	1.50	1.50	1.50	1.50	1.50		
C0190	e-Government Projects	CPU/525	Consumer Protection and Price Control	Ongoing	B/31		3.32	0.00	0.00	2.32	2.32	0.00	0.00	0.00		
	TOTAL- Industry and Commerce						13.32	0.00	0.00	3.82	3.82	1.50	1.50	1.50	0.00	0.00
	Mauritius Standard Bureau															
C0195	Purchase of Equipment	MIC/602	Industrial Development	Ongoing	B/26		49.00	0.00	14.00	10.00	10.00	8.00	8.00	8.00		
	TOTAL- Mauritius Standard Bureau						49.00	0.00	14.00	10.00	10.00	8.00	8.00	8.00	0.00	0.00
	Ministry of Business, Enterprise and Cooperatives															
C0198	Acquisition of IT Equipment	MBEC/ 701	Policy and Management for Business Enterprise and Cooperatives	Ongoing	B/31		1.00	0.00	0.49	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00		
	TOTAL - Business, Enterprise and Cooperatives						3.00	0.00	0.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL ECONOMIC AFFAIRS						62,562.83	4,045.66	9,170.60	13,089.51	11,569.39	13,420.49	6,793.11	4,627.79	4,416.90	4,033.30

(f) Item formerly shown under General Public Services - Program MICT/662 SN A0172

Environment Protection

S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections				
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016	
	ENVIRONMENT PROTECTION																
	Renewable Energy																
D0001	*Wind Park at Curepipe Point (Feasibility Study)*	*MID*		*Completed*	*GOM*	*SADC - ADB*	*6.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*					*id*
D0052	Solar water Heater for Hospitals	MEPU/ 442	Energy Services	Pipeline	B/31		20.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00			
	TOTAL- Renewable Energy						26.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00		
	Solid Waste Management																
D0002	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	109.65	93.00	93.00	25.00	10.00	15.00	25.00		
D0053	(i) Mare Chicose Landfill Site Works - Sub Cell 7	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Design	B/31		126.00	0.00	0.00	0.00	25.00	98.00	3.00	0.00			
	(ii) Mare Chicose Landfill Site Works- Modified Cell 7	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Design	B/31		699.00			80.00	0.00	80.00	110.00	155.00	170.00	140.00	
D0003	*Construction of La Laura Transfer Station*	*MLG/463*	*Solid Waste Management, Landscaping and Provision of Amenities*	*Completed*	*B/31*		*58.50*	*55.30*	*3.10*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*			*id*
D0004	Construction of Hazardous Waste Facility at la Chaumiere	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Ongoing	GOM	BADEA	125.00	0.00	0.25	34.00	0.00	5.00	65.00	50.00			
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*	*1.01*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*			*id*

Environment Protection

S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
D0006	*Upgrading of La Brasserie Transfer Station*	*MLG/463*	*Solid Waste Management, Landscaping and Provision of Amenities*	*Completed*	*B/31*		*78.00*	*75.50*	*1.81*	*0.00*	*0.00*	*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	130.84	8.00	11.50	4.20	0.00	0.00		
D0008	Construction of a New Transfer station at La Chaumiere	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Ongoing	LIF		135.00	60.90	44.70	6.00	25.00	0.40	0.00			
D0010	Acquisition of IT Equipment	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Ongoing	B/31		7.10	0.00	0.54	2.40	0.40	3.20	0.20	0.20	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	0.06	0.30	0.30	0.30	0.30	0.30	0.30	
D0012	Acquisition of Vehicles	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Ongoing	B/31		36.00	0.00	8.04	10.00	10.00	3.70	2.00	2.00	2.00	
D0055	Resource Recovery-Segregation of Household Waste and Awareness Campaign	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Pipeline	Funding required		81.00								10.00	25.00
D0056	Resource Recovery-Distribution of Home Composters	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Pipeline	Funding required		50.00								20.00	20.00
	TOTAL - Solid Waste Management						2,594.60	654.50	300.00	233.70	165.20	219.80	190.50	222.50	227.60	185.00
	Waste Water Management															
	Plaines Wilhems Sewerage Project Stage 1	*WMA/ 444*	*Sanitation*				*7,837.03*	*2,639.76*	*865.62*	*792.70*	*1,050.00*	*1,168.00*	*625.00*	*652.00*	*459.00*	*136.57*
	Trunk Sewer-73F			*Completed*			*1,317.13*	*1,317.13*			*0.00*					
D0021	Lot 1A -8OF			Ongoing	GOM	Loan EIB	2,843.00	344.88	291.21	230.00	251.34	420.00	420.00	520.00	459.00	136.57
D0022	Lot 1B - 99F			Ongoing	GOM	Loan AFDB	973.50	209.14	128.33	250.00	250.00	200.00	60.00	126.03		

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Environment Protection

S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
D0023	(i) Lot 2 - 81F *and*			Ongoing	GOM	Loan EXB-CHINA	2,340.20	661.04	408.86	250.00	492.03	496.80	106.95			
	(ii) Consultancy -79XLot 1A,1B,2			Ongoing		EU	243.20	107.57	37.22	50.00	37.00	32.00	27.00	2.41		
	Project Management Fees				B/31		120.00	0.00	0.00	12.70	19.63	19.20	11.05	3.56		
D0014	*House Service Connections*	*WMA/ 444*	*Sanitation*				*666.10*	*142.86*	*154.44*	*90.75*	*68.00*	*2.00*	*101.39*	*80.35*	*110.00*	*0.00*
	(i) Grand Baie, Port Louis 150Z			Completed	B/31		81.00	67.06	9.59	4.60	4.60	0.00	0.00			
	(ii) Plaine Wilhems 151Z			Completed	B/31		88.00	75.80	7.08	4.60	4.60	0.00	0.00			
	(iii) Port Louis additional 1 - 215 W			Ongoing	B/31		100.00	0.00	67.10	40.00	26.95	0.00	0.00			
	(iv) Plaines Wilhems additional 1 - 216 W			Ongoing	B/31		100.00	0.00	69.32	40.00	30.68	0.00	0.00			
	(v) Port Louis additional 2 - 300W			Pipeline	Funding required		100.00	0.00	0.00	0.00	0.00	0.00	50.00	40.00	10.00	
	(vi) Plaines Wilhems additional 2 - 301W			Pipeline	Funding required		100.00	0.00	0.00	0.00	0.00	0.00	50.00	40.00	10.00	
	(vii) Wastewater Project at Parisot, Phoenix:Phase II (Design and Construction of Sewer Reticulations and House Connections)			Pipeline			90.00			0.00	0.00	0.00	0.00	0.00	90.00	
	Project Management Fees				B/31		7.10	0.00	1.35	1.55	1.17	2.00	1.39	0.35		
	Grand Baie Sewerage Project	*WMA/ 444*	*Sanitation*				*5,521.00*	*37.00*	*0.00*	*60.35*	*0.00*	*32.00*	*462.39*	*685.87*	*2,020.30*	*1,789.25*
D0015	*(i) Phase 1B - Preliminary Design*			*Completed*	*B/31*	*Grant JICA*	*5.00*	*5.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*		*id*
	(ii) Phase 1B - Consultancy(detailed Design & Supervision) *and*			Pipeline	B/31	Loan JICA	250.00	0.00	0.00	25.00	0.00	20.00	30.00	50.00	82.80	51.75
	(iii) Phase 1B - Works			Pipeline	B/31	Loan JICA	2,200.00	0.00	0.00	0.00	0.00	0.00	200.00	300.00	800.00	600.00

Environment Protection

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016	
D0045	*(i) Phase 2 EIA,Design, Tender Documents*			*Completed*	*B/31*	*Grant AFD*	*32.00*	*32.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*			*id*
	(ii) Phase 2 - Supervision of works			Pipeline	B/31	Loan: AFD	100.00	0.00	0.00	15.00	0.00	0.00	25.00	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	0.00	200.00	300.00	1,092.50	1,092.50	
	(vi) Phase 2-Topographical survey			Pipeline			12.00				0.00	11.79	0.00	0.00			
	Technical Assistance for Capacity Building			Pipeline		Loan: AFD	80.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00	20.00	
	Project Management Fees						42.00	0.00	0.00	0.35	0.00	0.21	7.39	10.87			
D0016	*Rehabilitation in CHA Estates & Low Cost Housing*	*WMA/ 444*	*Sanitation*				*1,367.51*	*26.45*	*111.13*	*103.02*	*125.05*	*27.00*	*240.80*	*485.55*	*292.75*	*50.00*	
	(i) CHA IV - Feasibility 152X			*Completed*	*B/31*		*5.01*	*4.01*	*1.00*	*0.00*	*0.00*	*0.00*	*0.00*				*id*
	(ii) CHA IV - Consultancy (phase 1)			Pipeline	B/31		35.00	0.00	0.00	10.00	0.00	4.00	8.00	14.00	9.00		
	(iii) CHA IV - Works (phase 1)			Pipeline	B/31		270.00	0.00	0.00	0.00	0.00	0.00	50.00	150.00	70.00		
	(iv) Roche Bois 194X			Completed	B/31		50.00	10.32	30.28	9.00	9.00	0.00	0.00				
	(v) Morcellement La Vallée 204X			Completed	B/31		63.00	12.12	35.16	0.00	11.76	0.00	0.00				
	(vi) Parisot/Riverside 198X			Ongoing	B/31		63.00	0.00	35.03	32.00	20.90	3.50					
	(vii) Rosano 211X			Ongoing	B/31		98.00	0.00	8.40	40.00	81.10	6.00	2.50				
	(viii) Bain Des Dames - Consultancy 226C			Pipeline	B/31		3.00	0.00	0.00	5.00	0.00	2.50	0.00	0.00			
	(ix) Bain Des Dames - Works			Pipeline	B/31		150.00	0.00	0.00	0.00	0.00	0.00	100.00	43.00	7.00		
	(X) Camp Caval -Consultancy			Pipeline	B/31		15.00		0.00	0.00	0.00	5.00	9.00	1.00			
	(xi) Camp Caval - Works			Pipeline	B/31		450.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00	50.00	
	(xii) Vallee des Pretres - Consultancy			Pipeline	B/31		12.50	0.00	0.00	5.00	0.00	5.00	5.00	2.50			
	(xiii) Vallee des Pretres - Works			Pipeline	B/31		135.00	0.00	0.00	0.00	0.00	0.00	60.00	68.25	6.75		
	Project Management Fees				B/31		18.00	0.00	1.26	2.02	2.29	1.00	6.30	6.80			

Environment Protection

S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Baie du Tombeau Sewerage Project	*WMA/ 444*	*Sanitation*				*3,229.90*	*625.06*	*280.58*	*87.00*	*113.44*	*33.00*	*20.35*	*234.00*	*515.00*	*505.00*
	Phase 1															
D0017	*(i) Consultancy - 56X*			*Completed*	*B/31*		*96.40*	*86.27*	*9.88*	*0.00*	*0.00*	*0.00*	*0.00*			
	(ii) Works - 110A			Completed	B/31		823.50	538.79	222.80	0.00	61.89	0.00	0.00			
	(iii) Phase 3 - Consultancy 221C *and*			Ongoing		WB Loan	30.00	0.00	0.00	60.00	23.47	6.53	0.00			
	(iv) Phase 3 Consultancy Supervision of works			Pipeline		Funding required	60.00	0.00	0.00	0.00	0.00	0.00	20.00	30.00	10.00	
	(v) Phase 3 - Works			Pipeline		Funding required	2,100.00	0.00	0.00	0.00	0.00	0.00		200.00	500.00	500.00
	Project Management Fees						20.00	0.00	1.82	0.00	1.08	0.47	0.35	4.00	5.00	5.00
D0046	Jinfei Economic Zone															
	(i) Offsite Works 185X	WMA/444		Ongoing	WMA		100.00	0.00	46.08	27.00	27.00	26.00	0.00			
D0018	*West Coast Sewerage Project*	*WMA/ 444*	*Sanitation*				*3,129.00*	*22.50*	*0.00*	*0.00*	*0.00*	*0.00*	*175.60*	*702.31*	*690.30*	*516.80*
	(i) Consultancy Design 209X			Ongoing		French Govt Grant	45.00	22.50	0.00	0.00	0.00	0.00	0.00			
	(ii) Consultancy Supervision			Pipeline		Funding required	115.00	0.00	0.00	0.00	0.00	0.00	9.60	38.30	38.30	28.80
	(iii) Works -WWTP Phase 1			Pipeline		Funding required	2,500.00	0.00	0.00	0.00	0.00	0.00	163.00	652.00	652.00	488.00
	Project Management Fees						24.00	0.00	0.00	0.00	0.00	0.00	3.00	12.01		

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Environment Protection

S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
D0019	*Pailles Guibies Sewerage Project*	*WMA/ 444*	*Sanitation*				*934.44*	*8.74*	*0.38*	*5.00*	*7.80*	*13.00*	*401.51*	*502.83*	*0.00*	*0.00*
	(i) Design, Tender Documents (93X)			*Completed*			*6.10*	*6.06*	*0.00*	*0.00*		*0.00*	*0.00*			
	(ii) Wayleaves - 178X			Completed	B/31		3.40	2.68	0.38	0.00	0.30	0.00	0.00			
	(ii) Consultancy Review Design - 153X and Supervision			Ongoing		Loan: BADEA & OFID	42.80	0.00	0.00	5.00	7.50	13.00	14.60	7.60		
	(iv) Works Contract for Pailles Guibies (Trunk - 176D and 177D)			Pipeline		Loan: BADEA & OFID	862.50	0.00	0.00	0.00	0.00	0.00	380.00	482.50	0.00	
	Project Management Fees				B/31		19.64	0.00	0.00	0.00	0.00	0.00	6.91	12.73		
D0054	*Port Louis Rehabilitation Project*	*WMA/ 444*	*Sanitation*		B/31		*80.00*	*0.00*	*0.00*	*10.00*	*0.00*	*8.00*	*28.50*	*43.50*	*0.00*	*0.00*
	(i) Pre feasibility study						11.50					8.00	3.50			
	Audit, Feasibility,Tender documents			Pipeline		Funding required	68.50	0.00	0.00	10.00	0.00	0.00	25.00	43.50		
D0049	*National Housing Programme -* Provision of Wastewater infrastructure	*WMA/ 444*	Sanitation	Pipeline	B/31		10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00		
D0020	*Upgrading of Wastewater Infrastructure*	*WMA/ 444*	*Sanitation*		B/31		*495.34*	*56.93*	*51.60*	*125.27*	*64.58*	*97.00*	*81.83*	*35.43*	*84.28*	*5.00*
	(i) Upgrading Works				B/31		303.31	26.47	38.43	77.36	47.25	60.90	58.15	35.00	14.48	0.00
	Consultancy for the review of the design and supervision for upgrading of existing small WWTPs (217C)			Completed			29.30	0.00	26.12	0.00		0.00	0.00	0.00	0.00	
	Construction of a new penstock at Roche Bois (195Z)			Completed			0.60	0.00	0.00	0.00	0.06	0.00	0.00			

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Environment Protection

S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Pumping Station and Rising Mains at La Confiance(Beau Bassin)(222Z)			Ongoing			22.40	0.00	2.13	16.68	20.95	1.07	0.00			
	Supply and fixing of burglar bars, metal shutters and wire netting at WMA sites (PSTP)(207Z)			Completed			0.08	0.00	0.00	0.08	0.08	0.00	0.00			
	Supply, installation and Commissioning of submersible wastewater pump - (172Y)			Completed			27.00	19.94	5.06	0.60	0.60		0.00			
	Supply,installation and commissioning of Generators.(199Y)			Ongoing			4.70	2.07	1.28	0.00	0.80	0.00	0.00			
	Supply, installation and Commissioning of submersible pumps - Future contracts.(214Y)			Ongoing			100.00	0.00	3.84	36.11	11.30	20.00	27.15	20.00	14.48	
	Supply and installation of submersible mixers - Future contracts			Ongoing			2.20	0.00	0.00	3.56	2.20	0.00	0.00			
	Replacement/deviation of sewer & raising of mainholes.(150/151Z)			Ongoing			7.00	4.46	0.00	1.00	1.00	0.00	0.00			
	Replacement/deviation of sewer and raising of main holes			Ongoing			21.00	0.00	0.00	15.30	10.26	0.83	0.00			
	Construction of gatepost and toilets at MT Jacquot TP & others			Pipeline			4.03	0.00	0.00	4.03	0.00	0.00	0.00			
	Upgrading Works at existing waste water treatment plant- Dubreuil, Vuillemin and others			Pipeline			40.00					15.00	20.00	5.00		
	Upgrading M&E works at existing Wastewater Treatment Plants			Pipeline		Funding required	35.00					15.00	10.00	10.00		
	Rehabilitation of NHDC site-Cap Malheureux			Pipeline		Funding required	10.00					9.00	1.00			

Environment Protection

S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	(ii) Machinery & Equipment		Sanitation		B/31		40.83	28.73	2.27	3.45	2.83	0.50	0.50	0.00	3.00	3.00
	Jetting units/cesspool emtiers.(152Y,157Y)			Completed			32.83	28.73	2.27	0.00	1.83	0.00	0.00			
	Installation of Intruder Alarm Systems at WMA sites			Ongoing			8.00	0.00	0.00	3.45	1.00	0.50	0.50	0.00	3.00	3.00
	(iii) Mechanical & Electrical Works	WMA/444	Sanitation		B/31		151.20	0.00	10.90	44.46	14.50	35.60	23.18	0.43	66.80	2.00
	Electromechanical screening system at T Bay (W 206)			Ongoing			12.00		10.66			0.60				
	Electromechanical screening system at F Victoria & Pt aux Sables PS			Pipeline			57.00	0.00	0.00	0.00	0.00	15.00	20.00	0.00	20.00	2.00
	Upgrading of Generators at WMA Sites			Pipeline			5.90	0.00	0.00	0.00	0.00	5.00	0.85			
	Replacement of two Blower units at G.baie TP			Pipeline			15.00	0.00	0.00	0.00	0.00	13.50	1.50	0.00		
	Construction of 1 No Digester including equipment at St Martin TP			Pipeline			46.80	0.00	0.00	44.46	0.00	0.00	0.00		46.80	
	Capex Work at St Martin						14.50			0.00	14.50					
	Remuneration								0.24			1.50	0.83	0.43		
	TOTAL- Waste Water Management						23,270.32	3,559.30	1,463.75	1,284.09	1,428.87	1,380.00	2,137.37	3,421.84	4,171.63	3,002.62
	Radiation Protection															
D0048	Acquisition of Laboratory equipment						5.00	0.00	0.00	2.00	2.00	3.00	0.00	0.00		
	TOTAL - Radiation Protection						5.00	0.00	0.00	2.00	2.00	3.00	0.00	0.00	0.00	0.00

Environment Protection

S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Ministry of Environment and Sustainable Development															
D0024	Upgrading of laboratory equipment for the National Environment Laboratory	MOE/402	Environment Protection and Conservation	Ongoing	B/31		2.00	0.00	0.00	0.20	0.20	0.20	0.40	0.40	0.5	
D0025	Acquisition of IT equipment	MOE/402	Environment Protection and Conservation	Ongoing	B/31	GEF	6.50	0.80	1.80	0.99	1.16	0.60	0.60	0.60	0.50	0.43
D0026	Acquisition of Air monitoring equipment	MOE/402	Environment Protection and Conservation	Ongoing	B/31		21.00	6.30	6.18	0.00	8.00	0.00	0.00	0.00	0.40	
D0013	Acquisition of Air Conditioning Systems	MOE/402	Environment Protection and Conservation	Design	B/31	Grant German Govt (Rs 30M)	36.00	0.00	0.00	36.00	3.00	0.00	0.00	0.00		
D0027	Acquisition of Laboratory equipment for National Environment Laboratory	MOE/402	Environment Protection and Conservation	Ongoing	B/31		14.30	1.20	1.80	1.50	5.00	2.80	1.50	1.50	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	15.55	0.00	8.25	1.00	1.00	1.50	3.30	1.50		
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	0.14	0.51	0.51	0.25	0.25	0.25		
	Improvement/upgrading-Rehabilitation of rivers/beaches/mountains/ islets:															
D0032	Rehabilitation of Beaches	MOE/402	Environment Protection and Conservation	Ongoing	B/31		228.50	16.20	7.19	29.60	29.60	70.50	40.00	40.00	25.00	
D0033	Reprofiling of Beaches	MOE/402	Environment Protection and Conservation	Ongoing	B/31		96.00	1.50	0.00	5.00	4.50	15.00	30.00	30.00	15.00	
D0034	Upgrading Works along River Banks and others	MOE/402	Environment Protection and Conservation	Ongoing	B/31		40.10	6.10	2.50	5.00	5.50	6.00	7.00	7.00	6.00	
D0035	Other Upgrading Works	MOE/402	Environment Protection and Conservation	Ongoing	B/31		15.10	4.30	0.77	2.00	2.00	2.00	2.00	2.00	2.00	
	TOTAL - MOE/402						*476.55*	*36.50*	*28.63*	*81.80*	*60.47*	*98.85*	*85.05*	*83.25*	*49.40*	

Environment Protection

S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
D0037	Embellishment of Infrastructure Works	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		187.40	40.80	34.87	18.00	23.00	18.70	20.00	20.00	30.00	
D0038	Acquisition of Vehicles	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		17.00	2.60	0.82	3.00	5.50	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	2.11	3.50	1.00	1.60	1.60	1.60	3.00	
D0040	Acquisition of Furniture, Fixtures & Fittings	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		1.50	0.30	0.03	0.20	0.20	0.20	0.20	0.20	0.20	
D0041	Improvement/upgrading-Rehabilitation of rivers/beaches/ mountains/islets:(Dredging of	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		78.80	6.30	8.17	10.00	12.00	7.20	21.00	20.00	10.00	
D0050	Upgrading of Office Building	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		1.95	0.00	0.00	0.45	0.45	0.50	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	24.62	18.00	20.00	21.95	34.00	25.00	20.00	
	TOTAL - MOE/403						466.55	77.30	70.62	53.15	62.15	52.15	79.30	69.30	65.20	
D0051	Eco-Village Project	MOE/406	Sustainable Development	Tender	B/31		450.00	0.00	0.00	30.00	5.00	45.00	60.00	70.00	80.00	
	TOTAL - MOE/406						450.00	0.00	0.00	30.00	5.00	45.00	60.00	70.00	80.00	
	TOTAL -Ministry of Environment and Sustainable Development						1393.10	113.80	99.25	164.95	127.62	196.00	224.35	222.55	194.60	
	Land Drainage															
D0043	Land Drainage	NDU/405	Land Drainage	Ongoing	B/31		3,500.00	664.50	203.61	217.00	150.00	250.00	300.00	300.00	500.00	500.00
	Total-Land Drainage						*3,500.00*	*664.50*	*203.61*	*217.00*	*150.00*	*250.00*	*300.00*	*300.00*	*500.00*	*500.00*
	TOTAL - Environment and Land Drainage						4,893.10	778.30	302.86	381.95	277.62	446.00	524.35	522.55	694.60	*500.00*
	TOTAL - ENVIRONMENT PROTECTION						30,789.02	4,992.10	2,066.61	1,901.74	1,873.69	2,068.80	2,852.22	4,166.89	5,093.83	3,687.62

Housing and Community Amenities

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	HOUSING AND COMMUNITY AMENITIES															
	Social Housing															
E0002	*Construction of 533 Housing Units - Site Infrastructure*	*MHL/642*	*Social Housing Development*	*Completed*	*B/28*		*125.30*	*124.30*	*0.00*	*1.00*	*1.00*					
E0003	Site and Services(242 lots)	MHL/642	Social Housing Development	Completed	B/28		53.70	0.00	25.70	3.00	25.00	3.00	0.00	0.00		
E0004	550 Housing units - Site Infrastructure	MHL/642	Social Housing Development	Completed	B/28		152.70	16.30	38.40	90.00	90.00	8.00	0.00	0.00		
E0005	Site Infrastructure for Housing Development Programme	MHL/642	Social Housing Development	Design	SHDF		1500.00	0.00	0.00	0.00	0.00	307.00	375.00	625.00	193.00	
E0007	Site Infrastructure for Military Road Housing Project	MHL/642	Social Housing Development	Tender	B/28		19.20	0.00	0.00	18.00	0.00	19.20				
	Total - National Social Housing Programme						1850.90	140.60	64.10	112.00	116.00	337.20	375.00	625.00	193.00	0.00
	Other Housing Projects															
E0001	Acquisition of IT Equipment and others	MHL/641	Policy and Management for Housing and Lands	Ongoing	B/31		18.40	0.00	0.41	2.15	1.65	1.50	0.70	0.70	0.10	0.10
E0006	Rehabilitation of Infrastructure of NHDC Estates	MHL/642	Social Housing Development	Ongoing	B/28		544.22		93.97	87.00	83.75	100.00	120.00	100.00	46.50	
	(i) Waste Water Disposal System			Pipeline			250.00					32.00	95.00	93.00	30.00	
	(ii) Water Reticulation Network			Pipeline			70.00					30.00	19.50	4.00	16.50	
	(iii) Waterproofing Works (Rose Belle and Palma NHDC sites)			Pipeline			20.00					18.00	2.00			
	(iv) Consultancy fees and cost of rehabilitation works of meter cabins & electrical installations						24.90		7.60	14.30	14.30	3.00				
	(v) Rose Belle Sewerage Treatment Plant						11.60		2.30		7.00	2.30				

Housing and Community Amenities

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	(vi) Repairs of Cracks, Bathroom, Toilet etc						83.95		51.30		28.26	4.39				
	(vii) Rehabilitation of meter cabins & electrical installations						22.00		11.50		8.50	2.00				
	(viii) Waterproofing Works						51.27		20.90		25.56	4.81				
	(ix) Desludging Works						4.50		0.17		0.13	1.50	1.50	1.20		
	(x) Site Cleaning to Sewerage System						6.00		0.20			2.00	2.00	1.80		
	TOTAL- Other Housing Projects						562.62	0.00	94.38	89.15	85.40	101.50	120.70	100.70	46.60	0.10
	Land Management and Physical Planning															
E0008	LAVIMS Expenses	MHL/643	Land Management and Physical Planning	Ongoing	B/31		785.00	318.00	179.88	103.39	40.00	77.12	42.23	42.23	42.20	42.20
E0009	Acquisition of Land	MHL/643	Land Management and Physical Planning	Ongoing	B/31		1500.00	30.00	172.82	135.00	290.00	200.00	200.00	200.00	200.00	200.00
E0010	Acquisition of Other Machinery and Equipment	MHL/643	Land Management and Physical Planning	Ongoing	B/31		30.00	0.00	2.43	4.53	4.53	5.63	7.00	8.50	1.92	
E0011	Acquisition of Vehicles	MHL/643	Land Management and Physical Planning	Ongoing	B/31		17.60	0.00	0.00	2.75	2.75	3.50	3.50	4.00	1.00	2.85
E0012	Acquisition of IT Equipment	MHL/643	Land Management and Physical Planning	Ongoing	B/31		17.00	0.00	2.58	2.70	2.70	3.70	3.80	4.00		
	TOTAL- Land Management and Physical Planning						2349.60	348.00	357.71	248.36	339.98	289.95	256.53	258.73	245.12	245.05
	TOTAL- Housing						4763.12	488.60	516.19	449.51	541.38	728.65	752.23	984.43	484.72	245.15

Housing and Community Amenities

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Community Amenities															
	Construction															
E0013	Office Buildings	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		10.90	9.20	1.00	0.50	0.50	0.20	0.00	0.00		
E0015	Community Centres/Social Halls	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		41.94	40.10	1.44	0.40	0.40	0.00	0.00	0.00		
E0016	Roads	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		600.00	81.40	74.42	45.00	30.00	85.00	65.00	55.00	100.00	76.18
E0017	Sports and Leisure Infrastructure	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		97.73	10.60	17.13	20.00	10.00	20.00	15.00	15.00	5.00	5.00
E0018	Landscaping Works	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		116.00	9.00	7.00	30.00	23.00	17.00	15.00	15.00	15.00	15.00
E0019	Road Safety Device	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		9.98	0.00	3.98	1.00	1.00	1.00	1.00	1.00	1.00	1.00
E0020	*Bus Shelter and Stands*	*NDU/404*	*Community Based Infrastructure, Amenities and Public Empowerment*	*Completed*	*B/31*		*7.00*	*0.00*	*1.41*	*1.50*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	
E0021	Children Playgrounds	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		20.13	0.20	1.93	9.00	2.00	3.00	3.00	3.00	4.00	3.00
E0022	Cemeteries/Cremation Ground	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		71.94	1.60	6.34	8.00	3.00	31.00	30.00	0.00	0.00	

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Housing and Community Amenities

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Improvement,Upgrading, Refurbishment															
E0023	Road Improvement and Upgrading	NDU/404	Community Based Infrastructures, Amenities and Public Empowerment	Ongoing	B/31		755.13	284.20	145.93	60.00	70.00	85.00	85.00	85.00		
E0024	Upgrading of Sports Infrastructure	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		162.00	4.50	16.46	32.00	25.00	25.00	25.00	25.00	21.04	20.00
E0025	Improvement,Upgrading, Refurbishment of Cemeteries/Cremation Ground	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		74.80	3.80	0.00	11.60	11.00	10.00	10.00	10.00	15.00	15.00
E0026	Upgrading of Office Buildings - Citizens Advice Bureaux	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		12.17	1.40	1.27	3.00	1.50	1.50	1.50	1.50	1.50	2.00
E0028	Acquisition of Street Lighting Equipment	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		5.45	2.50	2.95	2.50	0.00	0.00	0.00	0.00		
E0029	Acquisition of Other Machinery and Equipment	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		32.00	18.20	4.75	3.50	2.50	1.50	2.00	2.00	0.50	0.55
	TOTAL - Community Amenities						2017.17	466.70	286.01	228.00	179.90	280.20	252.50	212.50	163.04	137.73

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Housing and Community Amenities

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections				
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016	
	WATER SUPPLY of which: ***CWA Projects***																
	Water Distribution Improvement Programme																
E0030	Transfer of Water from Mont Ida Reservoir to L'Unite Reservoir	CWA	Water Distribution	Ongoing	CWA & GOM: Loan Rs 55M/ Grant Rs 55M		110.80	0.00	14.20	129.00	40.00	56.60					*ir*
E0031	Camp Fouquereaux-Alma pipeline - Ph I of Ebene -Highlands Project	CWA	Water Distribution	Ongoing	CWA & GOM: Grant Rs 174M		306.00	0.00	9.90	154.00	140.00	139.00	17.10				
E0032	Renewal of Pipeline from Quartier Militaire Reservoir to Salazie and Mont Ida project	CWA	Water Distribution	Ongoing	CWA & GOM: Loan Rs 43M /Grant Rs 43 M		173.20	0.00	0.00	0.00	80.00	65.20	28.00				*ir*
E0033	New Plaine des Papayes reservoir to Triolet Pipeline	CWA	Water Distribution	Ongoing	CWA & GOM: Grant Rs 27M		124.00	0.00	0.00	35.00	40.00	63.50	20.50				
E0034	PierreFond Pipeline Project																
	(I) Phase 1	CWA	Water Distribution	Ongoing	GOM: Loan Rs 48M/ Grant Rs33M		47.50	0.00	0.00	36.00	26.00	21.50					
	(ii) Phase 2	CWA	Water Distribution		Financing required		150.00					75.00	70.00	5.00			

Housing and Community Amenities

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
E0035	Beemanic-Balisson Pipeline	CWA	Water Distribution	Tender	CWA & GOM: Grant Rs24M		40.00	0.00	0.00	0.00	1.00	35.00	4.00			
E0065	Transfer of Water from Mare Longue to Mare aux Vacoas	CWA	Water Distribution	Completed	CWA (Equity participation from GOM -Rs 106m)		106.00			0.00	90.00	16.00				
E0036	Old AC and CI pipelines within Port Louis City Centre and other Regions	CWA	Water Distribution	Design	CWA & GOM: Grant Rs20M		60.00	0.00	0.00	0.00	0.00	30.00	30.00			
	Sub Total -Water Distribution Improvement Programme						1117.50	0.00	24.10	354.00	417.00	501.80	169.60	5.00	0.00	0.00
	Other Water Projects															
E0037	*W/S La Tour Koeing Ind.Park*	*CWA*	*Other Water Projects*	*Completed*	*CWA*		*79.70*	*3.60*	*43.20*	*2.00*	*32.90*					
E0038	*Meldrum Reservoir Project*	*CWA*	*Other Water Projects*	*Completed*	*CWA*		*41.00*	*10.50*	*20.00*	*19.70*	*10.50*					
E0039	*Turnkey Project Treatment Plant B/Cheri*	*CWA*	*Other Water Projects*	*Completed*	*CWA*		*31.50*	*15.10*	*3.90*	*0.00*	*12.50*					
E0040	Water supply to JINFEI Economic Zone	CWA	Other Water Projects	Ongoing	GOM: Loan Rs 103 M		103.00	0.00	23.53	63.00	40.00	39.47				
E0041	Extension of La Nicoliere Treatment Plant	CWA	Other Water Projects	Tender		Funding required	430.00	0.00	0.00	45.00	0.00	45.00	150.00	150.00	85.00	
E0042	Treatment plant and associated works at Bagatelle	CWA	Other Water Projects	Design		Funding sought	750.00	0.00	0.00	0.00	0.00	255.00	300.00	195.00		
E0043	Ebene/Reduit/Highlands WSP	CWA	Other Water Projects	Pipeline		Funding to be sought	567.00	0.00	0.50	200.00	2.00	135.00	150.00	140.00	139.50	
E0044	Telemetry Projects - Consutancy & Implementation of works	CWA	Other Water Projects	On hold		Funding to be sought	200.00	3.30	1.10	75.00	5.00	100.00	90.60			

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Housing and Community Amenities

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections				
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016	
E0045	*W/S Pipelaying works to New Goodlands Reservoir*	*CWA*	*Other Water Projects*	*Completed*	*CWA*		*38.70*	*5.00*	*32.00*	*3.70*	1.70						*id*
E0046	Boosting of water from Calebasse Resv. To Crevecoeur	CWA	Other Water Projects	Design	CWA		40.00	0.00	0.00	22.00	0.00	22.00	18.00				
E0047	*Belle Rose Resv-Ecroignard*	*CWA*	*Other Water Projects*	*Completed*	*CWA*		*70.00*	*0.00*	*28.70*	*40.00*	*41.30*						*id*
E0048	Refurbishment & Extension of Pailles Treatment Plant (Extension)	CWA	Other Water Projects	Design	Funding required/ GOM loan Rs 250 M		550.00	0.00	0.00	105.00	2.00	200.00	200.00	80.00	68.00		
E0049	Construction of CWA Regional Offices	CWA	Other Water Projects	Ongoing			212.80	56.50	15.00	44.20	44.20	50.00	47.10				
E0050	South Western Coast Project	CWA	Other Water Projects	Pipeline	Funding required		362.00	0.00	0.00	115.00	0.00	120.00	150.00	92.00			
E0051	Reduction of Non-Revenue Water Project	CWA	Other Water Projects	Design	Funding required		600.00	25.60	46.40	176.00	0.00	25.00	100.00	100.00	100.00	203.00	
E0052	Riviere des Anguilles Dam and Downstream	CWA	Other Water Projects	Pipeline		Funding to be sought	850.00	0.00	0.00	10.00	10.00	0.00	25.00	50.00	300.00	465.00	
E0053	Improving Quality of Raw Water Resources to Riviere du Poste	CWA	Other Water Projects	Tender	CWA		70.00	0.00	0.00	25.00	25.00	40.00	5.00				

Housing and Community Amenities

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
E0054	Renewal of Old and Inefficient Pipelines:				Funding required		1756.00	0.00	0.00	50.00	0.00	259.00	674.00	574.00	191.00	58.00
	Other Pipelaying and Refurbishment Works	CWA	Other Water Projects	Ongoing			614.00	0.00	0.00	50.00	0.00	50.00	156.00	408.00		
	New Works Pilot Zones - Pipe Replacement: (i) Port Louis Zone – Chebel, Gros Caillous, Montreal; (ii) North Zone – Petite Julie, Barlow, Amaury, Belle Vue Maurel, Congomah, Antoinette Road ; (iii) MAV Zone – Curepipe, Forest Side, Phoenix, Henrietta and Higlands, Plama and Bambous ; (iv) South Zone – Surinam, Riambel, L'Escalier, Ville Noire	CWA	Other Water Projects	Pipeline	Financing required		180.00					80.00	80.00	20.00		
	Port Louis Zone - Pipe Replacements Morc. Guibies - Pailles	CWA	Other Water Projects	Pipeline	CWA		45.00							12.00	30.00	3.00
	North Zone - Plaine des Roches/Roche Noire, Haute Rive Area	CWA	Other Water Projects	Design	Funding required		90.00							16.00	71.00	3.00
	Port Louis Zone -Vallee des Pretes to Abercrombie	CWA	Other Water Projects	Pipeline	Funding required		60.00					10.00	40.00	10.00		
	Port-Louis Zone - City Centre & Surrounding Regions	CWA	Other Water Projects	Pipeline	Financing required		100.00								50.00	50.00
	North Zone - Triolet to Trou aux Biches/ Coastal Road	CWA	Other Water Projects	Pipeline	CWA		30.00					6.00	24.00			
	Replacement of Pumping Main From La Marie to La Brasserie and to Trou aux Cerfs (MAV Zone)	CWA	Other Water Projects	Pipeline	Financing required		67.00					5.00	62.00			

Housing and Community Amenities

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Replacement of Pipeline MAV Zone - Alma - Alma Hill Pipeline and Construction of Service Reservoir	CWA	Other Water Projects	Pipeline	Financing required		60.00					6.00	52.00	2.00		
	DWS South - Replacement of Pipeline from Balisson to New Grove	CWA	Other Water Projects	Pipeline	CWA		32.00						20.00	11.00	1.00	
	Replacement of Pipeline MAV Zone - Mont Ory - Moka Pipeline and Construction of Service Reservoir	CWA	Other Water Projects	Design	Financing required		50.00					23.00	24.00	3.00		
	DWS South Zone - Replacement of Pipeline from Mont Fertile to Plaine Magnien	CWA	Other Water Projects	Pipeline	Financing required		65.00						56.00	7.00	2.00	
	Pipe Replacement MAV Zone - Rose Hill Centre, Ambrose and Laterals	CWA	Other Water Projects	Design	Financing required		61.00					28.00	30.00	3.00		
	Port Louis Zone - Extension of existing 500 dia. From ABC Round About to Roche Bois Round About	CWA	Other Water Projects	Pipeline	Financing required		40.00							20.00	18.00	2.00
	DWS East Zone - Replacement of Pipeline from Melrose Reservoir to Dr Lesur Village	CWA	Other Water Projects	Pipeline	Financing required		35.00					14.00	20.00	1.00		
	MAV Zone - Replacement of Pipeline from Rose Hill to Beau Bassin	CWA	Other Water Projects	Pipeline	Financing required		36.00					12.00	22.00	2.00		
	Replacement of Pipeline - MAV Zone - Pipeline from Castel to Forest Side	CWA	Water Distribution	Pipeline	Financing required		30.00						3.00	26.00	1.00	

Housing and Community Amenities

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	DWS South Zone - Replacement of Pipeline from Riche en Eau to Riviere des Creoles	CWA	Other Water Projects	Pipeline	Financing required		33.00						14.00	19.00		
	DWS East Zone - Replacement of pipeline from Bon Acceuil to Grande Retraite	CWA	Other Water Projects	Pipeline	Financing required		64.00						32.00	14.00	18.00	
E0066	Water Supply to NeoTown Project - Les Salines	CWA	Other Water Projects	Design	Financing required		64.00					25.00	39.00			
	Sub Total - other Water Projects						6815.70	119.60	214.33	995.60	227.10	1315.47	1948.70	1381.00	883.50	726.00
	TOTAL -CWA Projects						7933.20	119.60	238.43	1349.60	644.10	1817.27	2118.30	1386.00	883.50	726.00
	Water Resources Unit															
E0055	Bagatelle Dam	WRU/443	Water Resources	Tender	B/31	EXB-China	3500.00	68.20	18.85	507.00	321.00	830.00	1230.00	905.00	126.95	
E0056	Riviere des Anguilles Dam	WRU/443	Water Resources	Design	B/31		3262.40	0.00	5.05	155.00	105.00	360.00	932.00	1052.00	750.00	58.35
E0057	Diversion at Rivière du Poste Feeder Canals	WRU/443	Water Resources	Design	B/31		250.00	0.00	0.00	40.00	0.00	175.00	75.00	0.00		
E0058	Drilling of Boreholes	WRU/443	Water Resources	Ongoing	B/31		62.20	3.80	3.65	10.00	13.00	13.00	14.00	14.00		
E0059	Flow Measuring Structures	WRU/443	Water Resources	Ongoing	B/31		15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	10.00
E0060	Rehabilitation of La Ferme and other Dams	WRU/443	Water Resources	Tender	B/31		447.20	1.00	0.93	43.00	4.00	14.00	15.00	3.00	60.00	13.27
E0061	Upgrading of Feeder Canals	WRU/443	Water Resources	Ongoing	B/31		224.60	1.10	4.23	32.00	7.00	17.50	17.50	17.00	50.00	50.00
E0063	Acquisition of Machinery and Equipment	WRU/443	Water Resources	Ongoing	B/31		10.70	1.10	1.10	1.50	0.00	3.00	1.50	1.50	1.50	1.00
	TOTAL -Water Resources Unit						7772.10	75.20	33.81	788.50	450.00	1412.50	2285.00	1992.50	993.45	132.62
	TOTAL -Water Supply						15705.30	194.80	272.24	2138.10	1094.10	3229.77	4403.30	3378.50	1876.95	858.62
	TOTAL-HOUSING AND COMMUNITY AMENITIES						22485.59	1150.10	1074.44	2815.61	1815.38	4238.62	5408.03	4575.43	2524.71	1241.50

Health

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016	
	HEALTH AND QUALITY OF LIFE																
F0001	Construction of New Central Supplies Division	MOH/581	Health Policy and Management	Design	B/31		60.00	0.00	0.17	10.00	0.50	5.00	5.00	8.00	25.00	16.33	*ir*
F0002	Upgrading of Office Building - Headquarters at E. Anquetil Building	MOH/581	Health Policy and Management	Ongoing	B/31		2.60	0.10	0.00	1.00	0.25	1.00	1.00	0.00			
F0003	Upgrading of Office building- Transport Division	MOH/581	Health Policy and Management	Ongoing	B/31		32.00	0.00	0.00	10.00	0.25	5.00	7.00	5.00	10.00	4.75	
F0005	Acquisition of Vehicles	MOH/581	Health Policy and Management	Ongoing	B/31		24.80	8.80	0.01	5.00	5.00	5.00	4.00	2.00			
F0006	Acquisition of IT Equipment	MOH/581	Health Policy and Management	Ongoing	B/31		31.20	18.20	3.75	3.00	1.50	2.00	2.00	1.75	2.00		
F0007	Acquisition of Other Equipment	MOH/581	Health Policy and Management	Ongoing	B/31		21.50	2.50	2.91	5.00	5.00	3.00	3.00	3.00	2.09		
F0008	E-Health Plan	MOH/581	Health Policy and Management	Pipeline	B/31		95.10	9.10	7.82	30.00	4.00	15.00	15.00	25.00	19.18		*ir*
F0181	Paediatric Hospital (Study)	MOH/581	Health Policy and Management	Pipeline	B/22		2.00			1.00	1.00	1.00	0.00	0.00			*ir*
F0182	Institute of Women's Health (Study)	MOH/581	Health Policy and Management	Pipeline	B/22		10.00			9.00	1.00	9.00	0.00	0.00			*ir*
F0195	Mid Way Home (Study)	MOH/581	Health Policy and Management	Pipeline	B/22		2.00			2.00	0.00	2.00	0.00	0.00			
F0196	National Health Laboratory Services Centre (Study)	MOH/581	Health Policy and Management	Pipeline	B/22		5.00			5.00	0.00	5.00	0.00	0.00			
F0189	New Orthopaedic Workshop	MOH/581	Health Policy and Management	Pipeline	B/31		98.00			0.00	0.00	0.00	10.00	25.00	38.00	25.00	
	TOTAL -MOH/581						384.20	38.70	14.66	81.00	18.50	53.00	47.00	69.75	96.27	46.08	

Health

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016	
	Construction of Hospitals																
F0009	New Jeetoo Hospital	MOH/582	Curative Services	Ongoing	B/31		2,106.47	246.00	575.86	900.00	600.00	442.97	241.64	0.00			
F0010	New Blocks C, Flacq Hospital	MOH/582	Curative Services	Completed	B/31		125.00	24.97	60.85	20.00	25.00	10.00	4.00	0.00			
F0011	Main Operation Theatre and Wards - Victoria Hospital	MOH/582	Curative Services	Design	B/31	EXB CHINA	250.00	0.00	2.33	50.00	30.00	20.00	30.00	20.00	85.00	62.67	*ir*
F0012	New Kitchen- Victoria Hospital	MOH/582	Curative Services	Design	B/31		69.70	0.00	0.00	10.00	0.00	10.00	10.00	10.00	39.70		
F0013	Cardiac Unit - Victoria Hospital	MOH/582	Curative Services	Ongoing	B/31		34.30	13.90	4.99	2.00	2.00	5.00	5.00	3.40			
F0014	New Central OPD - Victoria Hospital	MOH/582	Curative Services	In arbitration	B/31		272.90	206.90	18.13	10.00	0.00	0.00	0.00	0.00			
F0015	New Psychiatric Hospital	MOH/582	Curative Services	In arbitration	B/31		377.80	290.80	7.15	15.00	0.00	0.00	0.00	0.00			
F0016	Accident & Emergency Dept. - SSRN Hospital	MOH/582	Curative Services	Ongoing	B/31		78.00	0.00	23.34	10.00	10.00	16.00	15.00	13.60			
F0017	Neuro-Surgical & Spinal BK - Victoria Hospital	MOH/582	Curative Services	Ongoing	B/31		95.00	0.00	10.00	14.00	14.00	16.00	28.36	21.00	5.64		
F0018	New Souillac Hospital	MOH/582	Curative Services	In arbitration	B/31		249.80	239.80	0.22	10.00	10.00	0.00	0.00	0.00			
F0019	Extension to S.Bharati Eye Hospital	MOH/582	Curative Services	Tender	B/31		120.00	0.00	0.00	17.00	1.00	10.00	30.00	25.00	54.00		
F0020	New ENT Hospital	MOH/582	Curative Services	Tender	B/31		252.00	0.00	0.00	15.30	1.00	5.00	30.00	20.00	86.00	110.00	
F0179	Construction of Block D & E - Flacq Hospital	MOH/582	Curative Services	Design	B/31		120.00	0.00	0.00	30.00	1.00	15.00	50.00	20.00	15.00	19.00	*ir*
F0187	Geriatric Hospital	MOH/582	Curative Services	On hold	B/31		144.80	0.00	144.70	0.00	0.00						
F0188	Conversion of Dr Yves Cantin Hospital into a District Hospital	MOH/582	Curative Services	Pipeline	B/31		77.40			0.00	0.00	5.00	30.00	30.00	12.40		
F0135	New OPD- Long Mountain Community Hospital	MOH/582	Curative Services	Ongoing	B/31		24.00	0.00	4.92	6.00	6.00	6.00	7.00	0.00			*ir*
	TOTAL-Construction of Hospitals						4397.17	1022.37	852.49	1109.30	700.00	560.97	481.00	163.00	297.74	191.67	

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Construction of Medi-Clinic															
F0021	New Medi-clinic at Plaine Verte	MOH/583	Curative Services	Ongoing	B/31		57.60	21.10	18.13	5.00	5.00	10.00	3.37	0.00		
F0022	New Medi-clinic at Triolet	MOH/583	Curative Services	Ongoing	B/31		62.01	0.00	0.01	20.00	7.50	10.00	35.00	9.50		
F0190	Mediclinic at Goodlands	MOH/583	Curative Services	Pipeline	B/31		67.00			0.00	0.00	0.00	10.00	35.00	22.00	
F0191	Mediclinic at Stanley	MOH/583	Curative Services	Pipeline	B/31		67.00			0.00	0.00	0.00	10.00	35.00	22.00	
F0192	Mediclinic at Floreal	MOH/583	Curative Services	Pipeline	B/31		67.00			0.00	0.00	0.00	10.00	35.00	22.00	
	TOTAL-Construction of Medi-Clinic						320.61	21.10	18.14	25.00	12.50	20.00	68.37	114.50	66.00	0.00
	Upgrading/Renovation of Hospitals of which:															
	SSRN Hospital															
F0023	Lift & Lift Shaft at Poudre d' Or Hospital	MOH/582	Curative Services	Ongoing	B/31		7.10	0.00	0.00	5.00	1.00	5.00	1.10			
F0024	Improvement of Wastewater Infrastructure	MOH/582	Curative Services	Tender	B/31		80.00	0.80	0.36	10.80	2.00	8.00	20.00	20.00	20.00	8.84
F0025	Upgrading of Water Reticulations	MOH/582	Curative Services	On hold	B/31		16.50	0.00	0.00	0.00	0.00	0.00	3.00	10.00	3.50	
F0026	Upgrading of Electrical & Mechanical Works	MOH/582	Curative Services	Pipeline	B/31		116.00	1.20	0.00	0.00	0.00	10.00	60.00	44.80		
F0027	Upgrading of Mess: Doctors', Nurses', Hospital Servants'	MOH/582	Curative Services	ongoing	B/31		15.00	0.00	0.00	10.00	2.00	5.00	4.00	1.90		
F0028	Fencing of SSRN Hospital	MOH/582	Curative Services	On hold	B/31		19.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	9.00	
F0029	*Waterproofing Works*	*MOH/582*	*Curative Services*	*Completed*	*B/31*		*1.56*	*0.70*	*0.26*	*0.60*	*0.60*	*0.00*				
F0030	New bed lift at Cardiac Centre	MOH/582	Curative Services	ongoing	B/31		9.30	0.00	0.00	4.00	4.00	4.00	1.30			
F0033	Upgrading of Toilets	MOH/582	Curative Services	Ongoing	B/31		6.00	0.00	0.00	2.00	2.00	2.00	2.00			
F0035	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		86.60	16.50	16.60	10.90	1.00	14.00	11.70	26.80		
	TOTAL-SSRN Hospital						357.06	19.20	17.22	43.30	12.60	48.00	108.10	108.50	32.50	8.84

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S/N	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Dr. A. G. Jeetoo Hospital															
F0036	Air conditioning Works at S.Bharati Eye Hospital	MOH/582	Curative Services	Tender	B/31		8.00	0.50	0.00	3.00	1.00	4.50	2.00			
F0039	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		17.46	0.76	3.00	2.00	1.00	1.00	7.00	1.74	1.50	1.46
	TOTAL-Dr. A. G. Jeetoo Hospital						25.46	1.26	3.00	5.00	2.00	5.50	9.00	1.74	1.50	1.46
	Flacq Hospital															
F0040	Extension of Laboratory	MOH/582	Curative Services	Completed	B/31		10.50	0.00	0.72	6.00	6.00	3.78				
F0041	*Conversion of Labour Ward into ICU*	*MOH/582*	*Curative Services*	*Completed*	*B/31*		*6.60*	*5.60*	*0.16*	*0.00*	*0.84*	*0.00*				*ir*
F0043	Upgrading of water reticulations	MOH/582	Curative Services	Ongoing	B/31		34.00	0.00	6.88	12.00	6.00	10.00	10.00	1.12		
F0045	Construction of Medical Records/Dental Clinic	MOH/582	Curative Services	On hold	B/31		12.40	0.00	0.00	5.00	0.00	2.00	6.00	4.40		
F0049	*Extension to Administration/ X Ray Block*	*MOH/582*	*Curative Services*	*Ongoing*	*B/31*		*10.80*	*0.80*	*0.00*	*8.00*	*2.00*	*0.00*				*ir*
F0053	Construction of Conference room/Nurses Mess	MOH/582	Curative Services	Ongoing	B/31		10.00	0.00	0.93	0.00	3.00	5.00	1.07			
F0055	Covered passage to link wards/units	MOH/582	Curative Services	Ongoing	B/31		5.00	0.00	0.00	1.50	0.50	1.50	3.00			
F0056	Upgrading of Toilets	MOH/582	Curative Services	Ongoing	B/31		2.00	0.00	0.00	0.50	1.00	0.50	0.50			
F0057	Construction of common Mess for ancillary staff	MOH/582	Curative Services	Design	B/31		1.50	0.00	0.00	0.90	0.00	0.00	0.50	1.00		
F0060	Upgrading and reroofing of Ward 7	MOH/582	Curative Services	Ongoing	B/31		4.60	0.00	0.00	1.50	1.50	2.40	0.70			
F0061	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		84.40	5.70	3.16	15.00	2.00	15.22	13.08	13.88	13.00	13.00
	TOTAL-Flacq Hospital						181.80	12.10	11.85	50.40	22.84	40.40	34.85	20.40	13.00	13.00

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Jawaharlall Nehru Hospital															
F0062	New Building for Incinerator	MOH/582	Curative Services	Tender	B/31		4.00	0.00	0.00	2.50	0.00	2.50	1.50			
F0063	Building for Fire Fighting and Fire Detection System	MOH/582	Curative Services	Ongoing	B/31		30.00	0.10	0.00	14.00	5.00	10.00	10.00	4.90		
F0064	Upgrading works to Sewerage Treatment Plant	MOH/582	Curative Services	Pipeline	B/31		3.00	0.00	0.00	2.50	0.50	0.50	1.00	1.00		
F0065	Upgrading of Water Reticulation	MOH/582	Curative Services	Pipeline	B/31		15.00	0.00	0.00	9.00	0.00	1.00	1.00	4.00	6.00	3.00
F0066	*Waterproofing works - Phase I and II*	*MOH/582*	*Curative Services*	*Completed*	*B/31*		*3.60*	*0.40*	*2.20*	*0.00*	*1.00*	*0.00*				
F0067	Upgrading of Electrical Installations in Wards	MOH/582	Curative Services	Tender	B/31		3.00	0.00	0.00	2.00	2.00	1.00				
F0068	Casualty, Accident and Emergency Departments	MOH/582	Curative Services	Design	B/31		20.50	0.00	0.00	6.00	1.00	2.00	15.00	2.50		
F0069	New Concrete Boundary Wall	MOH/582	Curative Services	Ongoing	B/31		9.00	0.00	2.00	7.00	4.00	3.00				
F0071	Renovation of Mahebourg Hospital	MOH/582	Curative Services	On hold	B/31		20.00	0.00	4.51	12.00	1.00	5.00	8.00	1.49		
F0072	Concrete Inflammable Stores for Pharmacy (Souillac Hospital)	MOH/582	Curative Services	On hold	B/31		0.30	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.30	
F0074	Extension works -Medical Records Library	MOH/582	Curative Services	Design	B/31		7.00	0.00	0.00	2.00	2.00	2.00	3.00			
F0075	Provision for Parking	MOH/582	Curative Services	on hold	B/31		3.00	0.00	0.00	0.00	0.00	2.00	1.00			
F0076	Extension to existing Doctor's Mess	MOH/582	Curative Services	Design	B/31		4.00	0.00	0.00	2.00	1.00	3.00				
F0077	Fencing of Mahebourg Hospital	MOH/582	Curative Services	On hold	B/31		15.00	0.00	0.00	2.00	2.00	5.00	8.00			
F0078	Provision for Ramp facility-Souillac hospital	MOH/582	Curative Services	Design	B/31		2.00	0.00	0.00	1.00	0.00	0.00	1.00	1.00		
F0079	Supply of Emergency Cable	MOH/582	Curative Services	Pipeline	B/31		8.00	0.00	6.68	5.00	1.00	0.32				

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
F0081	Extension works Administrative Block	MOH/582	Curative Services	Design	B/31		5.80	0.00	0.00	2.00	0.50	2.00	3.30			
F0083	Other Upgrading Works	MOH/582	Curative Services	Design	B/31		74.70	8.00	4.48	4.10	1.00	2.68	4.90	4.61	4.00	4.00
	TOTAL-Jawaharlall Nehru Hospital						227.90	8.50	19.87	73.40	22.00	42.00	57.70	19.50	10.30	7.00
	Victoria Hospital															
F0087	Upgrading of Water Reticulations - ENT	MOH/582	Curative Services	Completed	B/31		10.80	2.70	0.03	3.00	1.00	5.00	2.07			
F0088	*Upgrading of Water Reticulations - Victoria Hospital*	*MOH/582*	*Curative Services*	*Completed*	*B/31*		*48.00*	*0.00*	*43.38*	*10.00*	*4.62*	*0.00*				
F0090	Replacement of Roof of Block B and C, ENT	MOH/582	Curative Services	On hold	B/31		10.00	0.00	0.00	5.00	0.00	0.00	10.00			
F0092	Extension of Physiotherapy Dpt	MOH/582	Curative Services	On hold	B/31		15.00	0.00	0.00	3.00	0.00	0.00	2.00	2.00	5.00	6.00
F0093	Covered passage of wards to units	MOH/582	Curative Services	Ongoing	B/31		10.00	0.00	1.40	6.00	4.00	3.00	1.60			
F0095	Extension of Building for NICU	MOH/582	Curative Services	Design	B/31		12.00	0.00	0.00	2.00	1.00	5.00	4.00	2.00		
F0096	Renovation of Wards H3, G7, F11 &ors	MOH/582	Curative Services	Completed	B/31		7.00	0.00	4.10	2.10	1.00	1.90				
F0097	Tiling of corridors and staircases	MOH/582	Curative Services	On hold	B/31		5.00	0.00	0.00	4.50	0.00					
F0099	Extension to Nursing School	MOH/582	Curative Services	On hold	B/31		3.00	0.00	0.00	1.00	0.00					
F0100	Construction of Lecture Theatre	MOH/582	Curative Services	Design	B/31		2.00	0.00	0.00	0.50	0.00					
F0101	Renovation and Upgrading of Labour Ward	MOH/582	Curative Services	Ongoing	B/31		6.00	0.00	0.97	4.00	1.00	3.00	1.03			
F0102	Renovation of Ward C 12	MOH/582	Curative Services	Design	B/31		6.00	0.00	0.00	2.00	0.50	2.00	2.50	1.00		
F0103	Renovation of Ward D 4	MOH/582	Curative Services	Design	B/31		7.50	0.00	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	Design	B/31		1.80	0.00	0.00	0.50	0.00					
F0106	Renovation of Wards	MOH/582	Curative Services	Ongoing	B/31		14.00	0.00	1.78	2.00	1.80	7.00	3.42			

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
F0107	Renovation of Block A - ENT	MOH/582	Curative Services	Design	B/31		9.00	0.00	0.00	1.00	0.00	5.00	2.00	2.00		
F0108	Renovation of Block D - ENT	MOH/582	Curative Services	Design	B/31		3.50	0.00	0.00	1.00	0.00	1.00	2.50			
F0110	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		85.14	18.10	10.36	9.20	1.00	11.10	29.98	14.60		
	TOTAL-Victoria Hospital						255.74	20.80	62.02	58.80	15.92	46.00	66.10	22.10	5.00	6.00
	Brown Sequard Hospital															
F0112	Renovation Works to Ward 3	MOH/582	Curative Services	Ongoing	B/31		20.10	3.10	0.00	4.00	1.00	4.00	10.00	2.00		
F0113	Upgrading of water reticulations	MOH/582	Curative Services	Ongoing	B/31		37.99	0.00	3.65	5.00	10.00	7.00	5.00	2.35	3.00	3.00
F0114	Covered passage to link old BSH to NPH.	MOH/582	Curative Services	Design	B/31		3.00	0.00	0.00	1.00	0.00	1.00	2.00			
F0115	*New covered Passage for Wards*	*MOH/582*	*Curative Services*	*Completed*	*B/31*		*3.50*	*0.00*	*2.50*	*1.00*	*1.00*	*0.00*				*ir*
F0116	Renovation of Female Wards 20 and 23	MOH/582	Curative Services	Ongoing	B/31		10.00	0.00	1.37	7.00	2.00	5.00	0.50	1.13		
F0117	Renovation of Male Wards 1,10 and 11	MOH/582	Curative Services	Ongoing	B/31		15.00	0.00	0.00	4.00	1.00	6.00	4.00	4.00		
F0121	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		42.90	3.80	1.76	7.00	1.00	10.00	15.02	9.86	1.46	
	TOTAL- Brown Sequard Hospital						132.49	6.90	9.28	29.00	16.00	33.00	36.52	19.34	4.46	3.00
	S.Bharati Eye Hospital															
F0122	Provision for Hydrant Network System	MOH/582	Curative Services	Design	B/31		4.00	0.00	0.00	0.50	0.50	0.50	3.00			
F0123	Provision for Fire Alarm System	MOH/582	Curative Services	Design	B/31		1.00	0.00	0.00	0.20	0.00	1.00				
F0124	*Waterproofing of Ward 1*	*MOH/582*	*Curative Services*	*Ongoing*	*B/31*		*2.00*	*0.00*	*0.00*	*0.70*	*1.00*	*0.00*				*id*
F0126	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		12.63	0.33	0.66	3.00	1.00	2.63	2.57	1.00	2.64	1.80
	TOTAL- S. Bharati Eye Hospital						19.63	0.33	0.66	4.40	2.50	4.13	5.57	1.00	2.64	1.80
	TOTAL- Upgrading & Renovation of Hospitals						1200.08	69.09	123.90	264.30	93.86	219.03	317.84	192.58	69.40	41.10

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Construction of Community Health Centres (CHC)															
F0127	*New Building for Pdt Sahadeo CHC*	*MOH/583*	*Primary Health Care and Public Health*	*Completed*	*B/31*		*7.40*	*5.40*	*0.51*	*0.00*	*1.49*	*0.00*				
F0128	New CHC at Club Road, Vacoas	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		29.00	0.00	6.33	1.00	8.51	10.00	2.66			
F0129	New Tombeau Bay CHC	MOH/583	Primary Health Care and Public Health	Design	B/31		20.00	0.00	0.00	2.00	0.00	5.00	13.00	2.00		
F0130	New Eastern Suburb CHC	MOH/583	Primary Health Care and Public Health	Design	B/31		20.00	0.00	0.00	2.00	0.00	5.00	13.00	2.00		
F0131	New Plaine Lauzun CHC	MOH/583	Primary Health Care and Public Health	Design	B/31		20.00	0.00	0.00	2.00	0.00	5.00	13.00	2.00		
F0132	New Trou D'eau Douce CHC	MOH/583	Primary Health Care and Public Health	Design	B/31		20.00	0.00	0.00	1.00	0.00	5.00	13.00	2.00		
F0133	New Phoenix CHC	MOH/583	Primary Health Care and Public Health	Design	B/31		20.00	0.00	0.00	2.00	0.00	5.00	13.00	2.00		
	TOTAL-Construction of Community Health Centres						136.40	5.40	6.84	10.00	10.00	35.00	67.66	10.00	0.00	0.00
	Construction of Area Health Centres (AHC)															
F0134	New Bambous AHC	MOH/583	Primary Health Care and Public Health	Pipeline	B/31		20.00	0.00	0.00	0.00	0.00	3.00	16.00	1.00		
F0136	New Goodlands AHC	MOH/583	Primary Health Care and Public Health	Pipeline	B/31		20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	TOTAL-Construction of Area Health Centres						40.00	0.00	0.00	0.00	0.00	3.00	16.00	1.00	0.00	0.00

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Upgrading of Community Health Centres															
F0137	Extension of Dr. Mahler CHC	MOH/583	Primary Health Care and Public Health	Completed	B/31		6.59	0.00	3.59	0.50	1.00	2.00				
F0142	Erection of concrete wall at Plaine Magnien CHC	MOH/583	Primary Health Care and Public Health	Design	B/31		1.00	0.00	0.00	1.00	1.00					
F0144	Upgrading of Other CHC's	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		15.00	0.00	0.19	0.80	0.50	5.00	6.00	2.31		
F0145	Rehabilitation of CHCs	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		75.00	1.10	10.21	5.10	0.50	5.00	15.00	14.00	14.00	14.00
	TOTAL-Upgrading of Community Health Centres						97.59	1.10	13.99	7.40	3.00	12.00	21.00	16.31	14.00	14.00
	Upgrading of Area Health Centres (AHC)															
F0147	Extension of Tyack AHC	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		14.99	0.00	0.64	1.00	1.00	7.00	4.00	2.00		
F0148	Extension to Montagne Blanche AHC	MOH/583	Primary Health Care and Public Health	Design	B/31		1.20	0.00	0.00	1.00	0.40	0.80				
F0150	*Erection of boundary wall at Rose-Belle AHC*	*MOH/583*	*Primary Health Care and Public Health*	*Completed*	*B/31*		*1.00*	*0.00*	*0.00*	*0.60*	*0.60*	*0.40*				
F0151	Upgrading of Bouloux AHC	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		0.20	0.00	0.16	0.10	0.00	0.04				
F0159	Rehabilitation of AHCs	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		33.00	0.00	1.59	3.40	1.00	8.41	10.00	12.00		
F0160	Other Upgrading Works	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		60.00	0.00	0.01	1.00	0.00	3.35	12.00	13.00	13.00	13.00
	TOTAL-Upgrading of Area Health Centres (AHC)						110.39	0.00	2.40	7.10	3.00	20.00	26.00	27.00	13.00	13.00

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016	
	Upgrading of Laboratories																
F0163	Central Laboratory	MOH/583	Primary Health Care and Public Health	Design	B/31		8.00	0.00	0.00	1.00	0.00	6.00	2.00				
F0164	Biochemistry, Bacteriology and Pathology	MOH/583	Primary Health Care and Public Health	Pipeline	B/31		5.00	0.00	0.00	0.00	0.00						
F0165	Blood Transfusion Service Unit	MOH/583	Primary Health Care and Public Health	Pipeline	B/31		8.00	0.30	0.00	1.00	0.00	4.00	3.00	0.70			
	TOTAL-Upgrading of Laboratories						21.00	0.30	0.00	2.00	0.00	10.00	5.00	0.70	0.00	0.00	
F0166	Acquisition of Vehicles	MOH/582	Curative Services	Ongoing	B/31		231.30	99.30	7.77	52.00	52.00	20.00	20.00	20.00	10.00	2.23	
F0167	Acquisition of High Tech and Other Medical Equipment	MOH/582	Curative Services	Ongoing	B/31		1,175.20	275.60	164.24	255.00	100.00	200.00	100.00	100.00	100.00	100.00	
F0168	Acquisition IT Equipment	MOH/582	Curative Services	Ongoing	B/31		41.20	11.60	2.75	3.00	3.00	9.00	5.00	2.00	5.00	2.85	
F0169	Acquisition Fire Fighting Equipment	MOH/582	Curative Services	Ongoing	B/31		42.20	12.20	0.70	8.00	8.00	8.00	4.00	3.00	5.00	1.30	
F0170	Acquisition of Generators	MOH/582	Curative Services	Ongoing	B/31		50.90	20.90	0.63	14.00	1.00	7.00	5.00	5.00	7.00	4.37	
F0171	Acquisition of Other Machinery and Equipment	MOH/582	Curative Services	Ongoing	B/31		103.01	30.72	20.29	20.00	20.00	10.00	12.00	10.00			*ir*
F0193	Acquisition of CCTV Cameras in Hospitals	MOH/582	Curative Services	Ongoing	B/31		15.00					10.00	5.00				
F0172	Acquisition of Vehicles	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		22.00	2.00	0.00	5.00	5.00	5.00	5.00	5.00			
F0173	Acquisition of IT Equipment	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		21.20	4.80	0.40	4.00	4.00	4.00	4.00	4.00			
F0174	Acquisition of Lab Equipment	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		206.40	56.40	29.75	30.00	30.00	30.00	20.00	20.00	20.25		
F0175	Acquisition Other Machinery and Equipment	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		30.90	0.90	0.57	1.00	1.00	2.00	2.00	2.00	2.00	2.00	*ir*

Health

S/N	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
F0194	Acquisition of Other Equipment	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		10.00					3.00	3.00	3.00	1.00	
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	0.00	3.00	3.00	3.00	3.00	2.00	1.00	1.00
F0177	Acquisition of IT Equipment	MOH/585	Promoting Quality of Life and Prevention and Control of Non Communicable Diseases	Ongoing	B/31		8.02	0.00	0.02	2.00	2.00	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	Ongoing	B/31		56.00	0.00	0.00	26.00	26.00	25.00	3.00	2.00		
	TOTAL- Vehicle & Equipment						2037.03	517.42	227.12	423.00	255.00	338.00	193.00	180.00	151.25	113.75
	Trust Fund for Specialised Medical Care															
F0178	Purchase of equipment	MOH/582	Curative Services	Ongoing	B/26		5.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00		
	TOTAL Trust Fund for Specialised Medical Care						5.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	
	TOTAL- HEALTH AND QUALITY OF LIFE						8749.47	1675.48	1260.54	1930.10	1096.86	1272.00	1243.87	775.84	707.66	419.60

Recreation and Culture

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	RECREATION AND CULTURE															
	Government Information Service															
G0002	Acquisition of IT Equipment	GIS/211	Government Information and Provision of International News	Ongoing	B/31		4.30	0.52	0.20	0.40	0.40	0.50	0.50	0.50	0.50	0.50
G0003	Acquisition of Other Machinery & Equipment	GIS/211	Government Information and Provision of International News	Ongoing	B/31		3.20	0.28	0.44	0.30	0.30	0.40	0.40	0.40	0.40	0.40
	TOTAL- Government Information Service						7.50	0.80	0.64	0.70	0.70	0.90	0.90	0.90	0.90	0.90
	Mauritius Broadcasting Corporation															
G0004	Construction of Mauritius Broadcasting and Television Building	MBC/211	Government Information and Provision of International News	Completed	B/32	Loan: EXIM Bank	435.00	344.30	35.00	0.00	0.00	0.00	0.00	0.00	0.00	
	TOTAL-Mauritius Broadcasting Corporation						435.00	344.30	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Youth and Sports															
	Construction of Sports Infrastructure															
G0005	Reconstruction of St François Xavier Stadium	MYS/682	Promotion and Development of Sports	ongoing	B/31		86.00	12.60	13.29	25.00	22.00	35.00	3.10	0.00		
G0008	Tranquebar (Construction of Football Ground and other Basic Amenities)	MYS/682	Promotion and Development of Sports	Pipeline	B/31		7.00	0.00	0.00	1.00	0.00	0.00	0.00			
G0009	Riche Mare Football Ground	MYS/682	Promotion and Development of Sports	Design	B/31		2.00	0.00	0.01	0.00	0.00	0.00	0.00			
G0010	G Commarmond Stadium (construction of Petanque Court, Jogging Track and Lighting)	MYS/682	Promotion and Development of Sports	Completed	B/31		0.50	0.00	0.00	0.45	0.45					
G0011	Multi Sports Complex at Triolet	MYS/682	Promotion and Development of Sports	Pipeline	B/31		61.00	0.00	0.06	10.00	0.00	0.00	0.00			

Recreation and Culture

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
G0012	Rohit Boolakee Stadium (Toilet Facilities)	MYS/682	Promotion and Development of Sports	Completed	B/31		3.80	0.00	2.66	0.50	0.60	0.20				
G0013	Bon Accueil Sports Complex Phase I (Construction of Lawn Tennis, Handball Courts)	MYS/682	Promotion and Development of Sports	Completed	B/31		5.20	0.00	2.41	1.20	2.49	0.30				
G0014	Baie du Tombeau (New Docker's Flat)	MYS/682	Promotion and Development of Sports	Completed	B/31		3.00	0.00	1.36	1.00	1.00					
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*	*0.00*	0.00	0.00	0.00	0.00			
G0016	Morc St Andre Football Ground (Upgrading Ground, Fencing and Lighting)	MYS/682	Promotion and Development of Sports	Completed	B/31		10.00	0.00	2.21	7.40	4.50	0.50				
G0017	Arsenal Football Ground (Cloakroom and Provision of Lighting)	MYS/682	Promotion and Development of Sports	Completed	B/31		7.30	0.00	2.34	0.20	0.20					
G0068	Multi-Sports Complex at St Pierre	MYS/682	Promotion and Development of Sports	Pipeline	B/31		2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00		
G0069	Football Stadium in the South (Study)	MYS/682	Promotion and Development of Sports	Pipeline	B/22		1.50	0.00	0.00	0.00		1.50				
G0071	Velodrome at Roches Brunes in Beau Bassin (Study)	MYS/682	Promotion and Development of Sports	Pipeline	B/22		1.50					1.50				
G0072	Swimming Pool at Camp Garreau in Flacq (Study)	MYS/682	Promotion and Development of Sports	Pipeline	B/22		1.50					1.50				
G0070	National Institute of Sports (Study)	MYS/682	Promotion and Development of Sports	Pipeline	B/22		2.00	0.00	0.00	0.00	0.50	1.50				
	TOTAL-Construction of Sports Infrastructure						200.30	12.60	24.34	48.75	31.74	42.00	3.10	0.00	0.00	0.00

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Recreation and Culture

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Upgrading of Sports Infrastructure															
G0019	Anjalay Stadium (Sewerage and Floodlights)	MYS/682	Promotion and Development of Sports	Ongoing	B/31		32.00	0.66	13.78	3.00	1.50	5.00	5.20	5.86		
G0020	Anjalay Stadium (Levelling,turfing and Upgrading of Playfield)	MYS/682	Promotion and Development of Sports	Completed	B/31		3.60	3.13	0.43	0.00	0.00					
G0021	New George V Stadium (Lighting)	MYS/682	Promotion and Development of Sports	Completed	B/31		20.00	14.70	2.40	1.80	1.80	0.00	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	0.25	0.00	0.00					
G0023	Grand Bay Football Ground	MYS/682	Promotion and Development of Sports	Ongoing	B/31		3.95	2.80	0.14	1.00	0.00	1.00	0.00			
G0024	Petit Raffray Football Ground	MYS/682	Promotion and Development of Sports	Ongoing	B/31		9.50	2.80	1.63	1.00	0.70		2.00	2.37		
G0025	Quartier Militaire Stadium	MYS/682	Promotion and Development of Sports	Tender	B/31		2.50	0.00	0.00	1.00	0.00	1.00	1.50			
G0027	Maryse Justin Stadium (Replacement of Roof and Upgrading of Parking Facilities and Replacement of synthetic Track)	MYS/682	Promotion and Development of Sports	Tender	B/31		20.00	0.00	0.57	1.00	0.00	15.00	4.00	0.00		
G0028	Rose Belle Stadium	MYS/682	Promotion and Development of Sports	Pipeline	B/31		15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.33	4.67	10.00
G0030	R. Ghurbhurun Football Ground	MYS/682	Promotion and Development of Sports	Completed	B/31		7.20	1.30	3.25	2.40	2.40					
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*	*0.00*				*id*
G0032	Riv des Anguilles Football Ground	MYS/682	Promotion and Development of Sports	Pipeline	B/31		2.00	0.20	0.00	0.30	0.00	0.00		1.80		
G0073	Lighting of Training Ground	MYS/682	Promotion and Development of Sports	Ongoing	B/31		16.40			0.00	4.20	10.00	2.20	0.00		

Recreation and Culture

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
G0074	Plaine des Papayes Football Ground-Upgrading Works	MYS/682	Promotion and Development of Sports	Design	B/31		3.80					3.80				
G0075	Auguste Vollaire Stadium - Upgrading Works	MYS/682	Promotion and Development of Sports	Design	B/31		3.10					3.10				
	TOTAL-Upgrading of Sports Infrastructure						144.35	28.29	22.45	11.50	10.60	38.90	14.90	10.36	4.67	10.00
	Vehicle and Equipment															
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	0.00	
G0035	Acquisition of IT Equipment	MYS/682	Promotion and Development of Sports	Ongoing	B/31		7.00	1.30	0.95	0.50	0.50	1.00	1.00	1.00	1.00	
G0036	Acquisition of Other Machinery & Equipment	MYS/682	Promotion and Development of Sports	Ongoing	B/31		12.00	2.50	4.24	0.60	0.60	1.00	1.00	1.00	1.00	
	TOTAL - Vehicle and Equipment						39.30	7.10	5.19	1.10	1.10	7.00	7.00	7.00	2.00	0.00
	Construction of Youth Centres															
G0037	Anse La Raie Youth Training Centre (Dormitories)	MYS/683	Youth Services	Design	B/31		10.00	0.00	0.00	0.30	0.00	8.00	1.30	0.00		
G0038	Youth Centre at Harris St, P-Louis with Sports Facilities	MYS/683	Youth Services	Ongoing	B/31		12.50	3.50	1.28	0.00	2.00	5.00	0.35	0.00		
G0039	Flic en Flac Youth Centre - Construction of Recreational Centre	MYS/683	Youth Services	Design	B/31		6.00	0.00	0.00	0.00	0.00		2.50	3.50		
	TOTAL-Construction of Youth Centres						28.50	3.50	1.28	0.30	2.00	13.00	4.15	3.50	0.00	0.00
	Upgrading of Youth Centres															
G0042	Bambous Youth Centre (Computer Room/Store/Cloakroom/ Toilet)	MYS/683	Youth Services	Design	B/31		2.60	0.00	0.00	0.80	0.00	2.60	0.00	0.00		
G0075	Blockwall/Fencing at Barkly, Floreal and Trefles Youth Centres	MYS/683	Youth Services	Ongoing	B/31		4.90			0.00	1.60	3.30				

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
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	0.00		
G0045	Helvetia Youth Centre - Fencing Works	MYS/683	Youth Services	Ongoing	B/31		1.60	0.00	0.00	0.20	1.60	0.00	0.00	0.00		
G0040	Bel Ombre Recreational Centre - Provision of Fencing and Basic Amenities	MYS/683	Youth Services	Design	B/31		2.50			0.00	0.00	1.00	1.50	0.00		
	TOTAL-Upgrading of Youth Centres						9.90	0.00	0.00	1.00	3.20	6.90	1.50	0.00	0.00	0.00
	TOTAL-Youth and Sports						422.35	51.49	53.26	62.65	48.64	107.80	30.65	20.86	6.67	10.00
	Arts and Culture															
G0047	Construction of Nelson Mandela Centre for African Culture (Phase I)	NMCAC/622	Promotion of Arts and Culture	Completed	HRKADF		28.00	7.00	17.10	2.00	2.00	0.00	0.00	0.00		
G0071	Galerie d'Art Nationale	AC/622	Promotion of Arts and Culture	Ongoing	B/31		50.00	0.00	0.00	5.00	5.00	40.00	5.00	0.00		
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	0.00	0.00		
G0072	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	2.00	2.00	1.00	0.00	0.00		
G0073	Upgrading of Theatres	AC/622	Promotion of Arts and Culture	Pipeline	B/31		3.50	0.40	0.00	1.00	1.00	1.00	0.00	0.00		
G0049	Acquisition of Vehicles	AC/622	Promotion of Arts and Culture		B/31		7.00	1.80	1.70	0.00	0.00	0.00	0.00	0.00		
G0050	Acquisition of IT Equipment	AC/622	Promotion of Arts and Culture	Ongoing	B/31		5.00	1.00	1.10	0.60	0.60	0.60	0.60	0.60	0.50	
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	0.30	0.50	0.50	0.50	0.40	0.30
G0074	Acquisition of Machinery and Equipment for Public Address System	AC/622	Promotion of Arts and Culture	Ongoing	B/31		1.00	0.00	0.00	0.20	0.20	0.20	0.20	0.20	0.20	

Recreation and Culture

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
G0064	Upgrading of IT Equipment	AC/622	Promotion of Arts and Culture	Ongoing	B/31		1.60	0.00	0.60	0.10	0.10	0.10	0.10	0.10	0.10	0.10
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	0.20	0.20	0.20	0.20	0.20	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	0.00	13.00	8.00	6.00	5.50	5.50	5.50	5.50	5.50
G0065	Upgrading of the National History Museum	AC/623	Preservation and Promotion of National Heritage	Ongoing	B/31		7.30	0.00	0.00	4.80	4.80	2.50	0.00	0.00		
G0066	Restoration of La Tour Koenig Tower	AC/623	Preservation and Promotion of National Heritage	Ongoing	B/31		4.50	0.00	0.00	3.00	3.00	1.50	0.00	0.00		
G0067	Restoration and Conservation of Trianon Indentured Labourers Barracks	AC/623	Preservation and Promotion of National Heritage	Ongoing	B/31		5.70	0.00	0.00	3.50	2.66	3.00	0.00	0.00		
G0055	Restoration and Conservation of the Aapravasi Ghat World Heritage Site	AGTF/623	Preservation and Promotion of National Heritage	Ongoing	HRKADF		77.00	38.70	2.90	10.00	4.30	6.00	4.00	4.00	4.00	4.00
G0057	Restoration and Conservation of Cultural Landscape - Le Morne World Heritage Site	LMHTF/623	Preservation and Promotion of National Heritage	Ongoing	HRKADF		30.00	0.00	2.80	6.00	4.70	6.00	4.00	4.00	4.00	4.00
G0058	Conservation Laboratory at the National History Museum,Mahebourg	MMC/623	Preservation and Promotion of National Heritage	Ongoing	HRKADF		1.00	0.00	0.00	1.00	1.00					
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		1.00	0.00	0.00	1.00	1.00					
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	1.00	0.20					

Recreation and Culture

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
G0061	Rehabilitation of Historical and Cultural Heritage Sites and Structures	AC/623	Preservation and Promotion of National Heritage	Ongoing	HRKADF		750.00	0.00	0.00	10.00	7.50	10.00	10.00	10.00	10.00	10.00
G0075	Setting up of an Interpretation Centre at Aapravasi Ghat	AGTF/623	Preservation and Promotion of National Heritage	Ongoing	HRKADF		56.70	0.00	0.00	0.00	17.20	39.50	0.00	0.00		
	TOTAL- Arts and Culture						1,165.60	57.50	45.70	64.90	68.76	122.60	30.10	25.10	24.90	24.10
	TOTAL- RECREATION AND CULTURE						2,030.45	454.09	134.60	128.25	118.10	231.30	61.65	46.86	32.47	35.00

Education

S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	EDUCATION AND HUMAN RESOURCES															
	Head Office															
H0001	Acquisition of Vehicles	MOEHR /421	Policy and Management for Education and Human Resources	Ongoing	B/31		8.00	1.54	0.73	0.75	0.85	0.85	0.85	0.85	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	1.59	0.75	0.75	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		1.40	0.20	0.11	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	TOTAL-Head Office						17.71	3.80	2.43	1.60	1.70	1.70	1.70	1.70	1.70	1.70
	Pre-Primary															
H0005	Construction of Pre-Primary Units	ECCEA /422	Pre-Primary Education	Ongoing	B/26		45.00	7.76	3.92	8.00	8.00	10.00	3.50	3.50	3.50	3.50
	TOTAL-Pre-Primary						45.00	7.76	3.92	8.00	8.00	10.00	3.50	3.50	3.50	3.50
	Primary Education															
	Construction and Extension of Primary Schools						859.59	75.73	129.54	181.00	154.00	182.20	93.80	30.20	13.00	10.00
H0006	Bambous G.S Phase 3	MOEHR /423	Primary Education	Completed	B/31		57.0	16.60	19.40	2.00	16.00	5.00	0.00	0.00		
H0007	R . Moosun GS	MOEHR /423	Primary Education	Ongoing	B/31		60.0	0.00	13.22	21.00	28.20	16.00	2.50	0.00		
H0008	Villier Rene	MOEHR /423	Primary Education	Completed	B/31		10.60	0.00	8.33	0.50	1.50	0.00	0.00	0.00		
H0009	Jean Lebrun G.S (Phase 2)	MOEHR /423	Primary Education	Ongoing	B/31		73.59	0.00	0.00	24.00	20.00	40.00	8.50	0.00		
H0010	M.P Kisnah GS	MOEHR /423	Primary Education	Completed	B/31		16.30	14.00		0.00	1.00					

Education

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
H0011	Roche Terre GS	MOEHR /423	Primary Education	Completed	B/31		13.90	10.00		0.00	1.05					
H0012	P.S Ayrga GS	MOEHR /423	Primary Education	Completed	B/31		13.78	9.58	3.48	0.00	0.50	0.00	0.00	0.00		
H0013	Morc. Raffray GS, Terre Rouge	MOEHR /423	Primary Education	Ongoing	B/31		6.00	0.00	0.00	3.00	1.00	4.50	0.50	0.00		
H0014	Duperre GS	MOEHR /423	Primary Education	Completed	B/31		13.32	0.00	6.32	6.00	6.30	0.70				
H0015	Barkly G.S	MOEHR /423	Primary Education	Ongoing	B/31		7.30	0.00	0.00	7.30	6.60	0.40				
H0017	R. Gujadhur GS, Flacq	MOEHR /423	Primary Education	Design	B/31		45.00	0.00	0.00	14.00	0.00	25.00	17.00	3.00		
	Minor Works (Additional Classes Project)						310.80	25.55	61.39	52.60	61.85	80.10	55.30	17.20	3.00	0.00
H0240	D. Gungah GS (Ph I)	MOEHR /423	Primary Education	Ongoing	B/31		5.00	0.00	0.00	4.00	1.00	3.00	1.00	0.00		
H0241	D. Gungah GS (Ph II)	MOEHR /423	Primary Education	Pipeline	B/31		5.00	0.00	0.00	0.00	0.00	0.00	4.00	1.00		
H0242	New Pailles GS	MOEHR /423	Primary Education	Ongoing	B/31		5.00	0.00	0.00	4.00	1.00	3.00	1.00	0.00		
H0243	Sri Shamboonath GS	MOEHR /423	Primary Education	Ongoing	B/31		4.00	0.00	0.00	3.00	1.00	2.50	0.50	0.00		
H0069	La Gaulette GS	MOEHR /423	Primary Education	Ongoing	B/31		4.00	0.00	0.00	3.00	0.50	3.00	0.50	0.00		
H0018	Bambous G.S (La Valette)	MOEHR /423	Primary Education	Ongoing	B/31		7.00	0.00	0.00	4.00	3.00	3.00	1.00	0.00		
H0019	Le Morne G.S	MOEHR /423	Primary Education	Completed	B/31		5.50	0.00	5.20	0.30	0.30	0.00	0.00	0.00		
H0223	E Anquetil GS	MOEHR /423	Primary Education	Completed	B/31		5.00	0.00	4.72	0.00	0.00	0.00	0.00	0.00		
H0021	Riv. Des Anguilles GS	MOEHR /423	Primary Education	Completed	B/31		5.00		4.74	0.00	0.25					

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H0023	Brisee Verdiere GS	MOEHR /423	Primary Education	Completed	B/31		2.30	1.74	0.23	0.00	0.20	0.00	0.00	0.00		
H0024	Flic en Flac G.S	MOEHR /423	Primary Education	Completed	B/31		3.20	0.00	2.97	0.00	0.20	0.00	0.00	0.00		
H0025	Cascavelle G.S	MOEHR /423	Primary Education	Completed	B/31		1.60	0.00	1.34	0.00	0.10	0.00	0.00	0.00		
H0027	Rose Belle North G.S	MOEHR /423	Primary Education	Completed	B/31		3.30	2.99	0.00	0.00	0.20	0.00	0.00	0.00		
H0028	P.Soobrayen G.S	MOEHR /423	Primary Education	Completed	B/31		4.03	2.87	0.15	0.30	0.30	0.00	0.00	0.00		
H0029	S . Torul G.S Rose Belle	MOEHR /423	Primary Education	Completed	B/31		4.91	0.00	4.66	0.20	0.25	0.00	0.00	0.00		
H0030	Andre Glover GS	MOEHR /423	Primary Education	Completed	B/31		4.00	0.00	3.80	0.20	0.20	0.00	0.00	0.00		
H0031	P.D.D Marigny G.S	MOEHR /423	Primary Education	Completed	B/31		3.70	0.00	3.48	0.20	0.20	0.00				
H0032	Lady P.K Boolell GS, Montagne Blanche	MOEHR /423	Primary Education	Completed	B/31		4.30	0.60	0.00	0.20	3.60	0.00	0.00	0.00		
H0034	Depinay GS	MOEHR /423	Primary Education	Completed	B/31		3.30	3.08	0.00	0.00	0.20	0.00	0.00	0.00		
H0035	SVR GS	MOEHR /423	Primary Education	Completed	B/31		4.01	1.81	1.20	0.20	1.00	0.00	0.00	0.00		
H0036	Beau Vallon GS	MOEHR /423	Primary Education	Completed	B/31		3.28	2.89	0.16	0.00	0.00	0.00	0.00	0.00		
H0037	Basant Rai GS	MOEHR /423	Primary Education	Completed	B/31		2.90	0.00	2.75	0.00	0.15	0.00	0.00	0.00		
H0038	S. Shamboonath GS, Camp Fouquereaux	MOEHR /423	Primary Education	Completed	B/31		4.80	2.45	1.77	0.00	0.50	0.00	0.00	0.00		
H0039	LAmitie GS	MOEHR /423	Primary Education	Completed	B/31		2.90	0.00	2.87	0.00	0.00	0.00	0.00	0.00		
H0040	Bon Accueil GS	MOEHR /423	Primary Education	Completed	B/31		4.90	1.40	3.10	0.30	0.30	0.00	0.00	0.00		

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H0041	Nouvelle Decouverte GS	MOEHR /423	Primary Education	Completed	B/31		3.70	0.55	0.56	0.30	2.40	0.00	0.00	0.00		
H0042	Verdun GS	MOEHR /423	Primary Education	Completed	B/31		4.90	1.00	0.00	0.40	3.50	0.40	0.00	0.00		
H0043	Poste de Flacq GS	MOEHR /423	Primary Education	Completed	B/31		4.87	0.97	3.65	0.30	0.20	0.00	0.00	0.00		
H0044	Roche Brunes GS	MOEHR /423	Primary Education	Completed	B/31		3.39	0.79	1.68	0.30	0.30	0.00	0.00	0.00		
H0045	Vel Govinden GS	MOEHR /423	Primary Education	Completed	B/31		4.80	1.46	2.79	0.30	0.50	0.00	0.00	0.00		
H0046	Arsenal GS	MOEHR /423	Primary Education	Ongoing	B/31		2.00	0.00	0.00	3.00	1.70	0.10	0.20	0.00		
H0047	Ilot GS	MOEHR /423	Primary Education	Ongoing	B/31		4.00	0.00	0.00	3.00	1.00	2.50	0.50	0.00		
H0048	Calebasses GS	MOEHR /423	Primary Education	Completed	B/31		3.37	0.00	1.77	2.00	1.40	0.20	0.00	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		
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	Ongoing	B/31		3.00	0.00	0.00	2.00	1.00	1.80	0.20	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	Ongoing	B/31		3.26	0.00	0.00	2.00	1.00	1.80	0.30	0.10		
H0056	S. Bissoondoyal GS	MOEHR /423	Primary Education	Ongoing	B/31		5.60	0.00	0.00	2.00	1.00	4.00	0.60	0.00		

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H0057	M. Rambarrun GS	MOEHR /423	Primary Education	Tender	B/31		2.00	0.00	0.00	1.50	1.00	0.80	0.20	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	Ongoing	B/31		6.70	0.00	0.00	2.00	1.00	5.50	0.20	0.00		
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	Ongoing	B/31		6.60	0.00	0.00	3.00	6.20	0.30	0.00	0.00		
H0066	Belle Mare GS	MOEHR /423	Primary Education	Completed	B/31		4.73	0.00	4.70	0.30	0.00	0.00	0.00	0.00		
H0067	Albion GS	MOEHR /423	Primary Education	Ongoing	B/31		4.90	0.00	0.00	3.00	1.50	3.00	0.40	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	1.60	0.30	0.20	0.00	0.00	0.00		
H0071	Louis Nellan GS	MOEHR /423	Primary Education	Ongoing	B/31		3.00	0.00	0.00	2.00	1.00	1.50	0.50	0.00		
H0072	Phoenix GS	MOEHR /423	Primary Education	Pipeline	B/31		3.00	0.00	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	0.00	3.00	0.00	3.50	0.50	0.00		
H0074	Rose Hill Central GS	MOEHR /423	Primary Education	Pipeline	B/31		4.00	0.00	0.00	0.00	0.00	0.00	3.00	1.00		

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H0079	Maheswarnath GS	MOEHR /423	Primary Education	Completed	B/31		2.20	0.00	1.50	2.00	0.50	0.00	0.00	0.00		
H0081	Mapou GS	MOEHR /423	Primary Education	Completed	B/31		3.00	0.00	0.00	0.00	0.00	0.00				
H0260	Amaury GS	MOEHR /423	Primary Education	Ongoing	B/31		4.00				1.00	2.00	1.00	0.00		
H0261	Curepipe road GS	MOEHR /423	Primary Education	Ongoing	B/31		3.00				1.00	1.50	0.50	0.00		
H0262	E.Anquetil New Toilet Block	MOEHR /423	Primary Education	Pipeline	B/31		4.00				0.00	2.00	2.00	0.00		
H0263	E.Rochecouste (3 Classrooms)	MOEHR /423	Primary Education	Ongoing	B/31		3.00				1.00	1.50	0.50	0.00		
H0264	G.Bel Air	MOEHR /423	Primary Education	Ongoing	B/31		3.00				1.00	1.50	0.50	0.00		
H0265	Grand Bois GS	MOEHR /423	Primary Education	Ongoing	B/31		3.00				1.00	1.50	0.50	0.00		
H0266	GRSE GS	MOEHR /423	Primary Education	Ongoing	B/31		3.00				1.00	1.50	0.50	0.00		
H0267	James Toolsy GS	MOEHR /423	Primary Education	Ongoing	B/31		3.00				1.00	1.50	0.50	0.00		
H0268	Jules Koenig GS	MOEHR /423	Primary Education	Ongoing	B/31		3.00				1.00	1.50	0.50	0.00		
H0269	Lady Ringadoo GS	MOEHR /423	Primary Education	Ongoing	B/31		3.00				1.00	1.50	0.50	0.00		
H0270	La Flora GS	MOEHR /423	Primary Education	Ongoing	B/31		3.00				1.00	1.50	0.50	0.00		
H0271	Mapou GS - New Toilet Block	MOEHR /423	Primary Education	Design	B/31		3.50				0.00	2.00	1.50	0.00		
H0272	Nouvelle France GS	MOEHR /423	Primary Education	Ongoing	B/31		3.20				1.50	1.20	0.50	0.00		
H0273	P.Riviere GS	MOEHR /423	Primary Education	Ongoing	B/31		3.00				1.00	1.50	0.50	0.00		

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H0274	Q.Cocos GS	MOEHR /423	Primary Education	Ongoing	B/31		2.00				0.50	1.00	0.50	0.00		
H0275	Q Soeurs GS (Toilet Block)	MOEHR /423	Primary Education	Ongoing	B/31		3.00				1.00	1.50	0.50	0.00		
H0276	Raoul Rivet GS	MOEHR /423	Primary Education	Ongoing	B/31		2.50				2.00	0.50	0.00	0.00		
H0277	Remy Ollier GS	MOEHR /423	Primary Education	Ongoing	B/31		3.00				1.00	1.50	0.50	0.00		
H0278	Richelieu GS	MOEHR /423	Primary Education	Ongoing	B/31		3.00				1.00	1.50	0.50	0.00		
H0279	Riv du Poste GS	MOEHR /423	Primary Education	Ongoing	B/31		3.00				1.00	1.50	0.50	0.00		
H0280	R.Sewpal GS	MOEHR /423	Primary Education	Ongoing	B/31		4.00				1.00	2.00	1.00	0.00		
H0281	Sir Claude Noel GS	MOEHR /423	Primary Education	Pipeline	B/31		3.00				0.00	1.00	1.90	0.10		
H0282	S.Rammudhin GS	MOEHR /423	Primary Education	Ongoing	B/31		7.80				1.00	6.00	0.80	0.00		
H0283	Union Park GS	MOEHR /423	Primary Education	Ongoing	B/31		3.00				1.00	1.50	0.50	0.00		
H0284	Riv des Creoles GS	MOEHR /423	Primary Education	Pipeline	B/31		5.00				0.00	0.00	4.50	0.50		
H0076	Construction/Extension Works in Other Primary Schools	MOEHR /423	Primary Education	Ongoing	B/31		232.00	0.00	17.40	50.60	10.00	10.50	10.00	10.00	10.00	10.00
	Upgrading of Primary Schools						*911.14*	*42.71*	*116.70*	*215.20*	*207.20*	*331.30*	*135.70*	*118.00*	*31.50*	*13.00*
H0078	Curepipe Road GS	MOEHR /423	Primary Education	Completed	B/31		6.80	5.81	0.98	0.00	0.00					
H0079	Maheswarnath GS	MOEHR /423	Primary Education	Ongoing	B/31		3.50	0.00	1.10	2.00	0.00	0.00				
H0082	Vallee des Pretres GS	MOEHR /423	Primary Education	Completed	B/31		10.38	9.88	0.00	0.00	0.00					

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H0083	O. Beaugeard GS	MOEHR /423	Primary Education	Tender	B/31		60.00	0.00	0.00	28.00	0.00	28.00	28.00	4.00		
H0084	Midlands GS	MOEHR /423	Primary Education	Completed	B/31		7.54	3.15	2.54	1.00	0.40	0.00	0.00	0.00		
H0085	Bois des Amourettes GS	MOEHR /423	Primary Education	Ongoing	B/31		5.20	0.00	0.00	6.00	4.00	1.00	0.20	0.00		
H0244	Melrose GS	MOEHR /423	Primary Education	Pipeline	B/31		4.90	0.00	0.00	3.50	2.00	2.50	0.40	0.00		
H0224	M P Kisnah GS	MOEHR /423	Primary Education	Ongoing	B/31		14.00	0.00	13.98	0.80	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		25.00	0.00	5.50	2.50	3.00	3.00	3.00	3.00	3.00	3.00
	Primary School Renewal Project - Phase 1						*212.90*	*0.00*	*0.36*	*134.40*	*36.40*	*125.10*	*34.90*	*0.00*	*0.00*	*0.00*
H0087	H Ramnarain GS	MOEHR /423	Primary Education	Tender	B/31		12.00	0.00	0.00	8.00	4.00	6.00	2.00	0.00		
H0088	Plaines des Papayes GS	MOEHR /423	Primary Education	Completed	B/31		4.10	0.00	0.36	0.40	3.40	0.20	0.00	0.00		
H0089	Pandit S Radhay GS - Congomah	MOEHR /423	Primary Education	Tender	B/31		17.00	0.00	0.00	12.00	2.00	12.00	3.00	0.00		
H0090	Vel Govinden GS	MOEHR /423	Primary Education	Ongoing	B/31		6.90	0.00	0.00	4.80	2.00	4.00	0.90	0.00		
H0091	Caroline GS	MOEHR /423	Primary Education	Pipeline	B/31		7.00	0.00	0.00	4.00	0.00	4.00	3.00	0.00		
H0092	Rajiv Gandhi GS	MOEHR /423	Primary Education	Ongoing	B/31		7.40	0.00	0.00	5.70	3.00	4.00	0.40	0.00		
H0093	Lady P K Boolell GS	MOEHR /423	Primary Education	Ongoing	B/31		10.20	0.00	0.00	8.00	3.00	6.70	0.50	0.00		
H0094	Brisee Verdiere GS	MOEHR /423	Primary Education	Ongoing	B/31		7.50	0.00	0.00	6.00	3.00	4.00	0.50	0.00		

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H0095	Sir Satcam Boolell GS	MOEHR /423	Primary Education	Tender	B/31		15.00	0.00	0.00	8.00	2.00	8.00	5.00	0.00		
H0096	Moka GS	MOEHR /423	Primary Education	Tender	B/31		10.60	0.00	0.00	7.50	2.00	7.00	1.60	0.00		
H0097	Vuillemin GS	MOEHR /423	Primary Education	Tender	B/31		4.20	0.00	0.00	3.00	3.00	1.20	0.00	0.00		
H0098	B Rosunee GS Bramsthan C Flacq	MOEHR /423	Primary Education	Tender	B/31		10.00	0.00	0.00	7.00	1.00	7.00	2.00	0.00		
H0099	Sir Pierre Dalais GS	MOEHR /423	Primary Education	Completed	B/31		16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
H0100	M Burrenchobay GS	MOEHR /423	Primary Education	Tender	B/31		20.00	0.00	0.00	15.00	2.00	15.00	3.00	0.00		
H0101	Midlands GS	MOEHR /423	Primary Education	Tender	B/31		26.00	0.00	0.00	15.00	2.00	17.00	7.00	0.00		
H0102	Riviere des Anguilles GS	MOEHR /423	Primary Education	Tender	B/31		20.00	0.00	0.00	15.00	2.00	15.00	3.00	0.00		
H0103	Bambous 'A' GS	MOEHR /423	Primary Education	Tender	B/31		19.00	0.00	0.00	15.00	2.00	14.00	3.00	0.00		
	Primary School Renewal Project - Phase II						154.50	0.00	0.00	0.00	0.00	0.00	44.00	94.00	11.50	5.00
H0287	D Sewraz G S	MOEHR /423	Primary Education	Pipeline	B/31		95.00					0.00	24.00	60.00	6.00	5.00
H0288	Mapou GS	MOEHR /423	Primary Education	Pipeline	B/31		20.00						8.00	10.00	2.00	
H0289	The Vale GS	MOEHR /423	Primary Education	Pipeline	B/31		11.00						5.00	5.00	1.00	
H0290	Beau Vallon GS	MOEHR /423	Primary Education	Pipeline	B/31		4.50						0.00	4.00	0.50	
H0291	S Torul GS	MOEHR /423	Primary Education	Pipeline	B/31		24.00						7.00	15.00	2.00	

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	Minor Upgrading Works						149.42	8.02	0.24	16.70	89.30	39.20	8.20	0.00	0.00	0.00
H0226	Highlands GS	MOEHR /423	Primary Education	Completed	B/31		4.50	1.30	0.00	0.00	0.00	0.00	0.00	0.00		
H0077	Serge Coutet GS	MOEHR /423	Primary Education	Completed	B/31		3.30	3.00	0.24	0.00	0.00					
H0227	Labourdonnais GS	MOEHR /423	Primary Education	Completed	B/31		4.72	3.72	0.00	0.00	0.00	0.00	0.00	0.00		
H0228	Fond Du Sac GS	MOEHR /423	Primary Education	Tender	B/31		1.10	0.00	0.00	1.00	0.00	1.00	0.10	0.00		
H0229	Petit Raffray GS	MOEHR /423	Primary Education	Tender	B/31		1.90	0.00	0.00	1.80	0.00	1.20	0.70	0.00		
H0230	Grand Bay Public Library	MOEHR /423	Primary Education	Tender	B/31		3.60	0.00	0.00	2.00	0.00	2.60	1.00	0.00		
H0231	Sir E Series GS	MOEHR /423	Primary Education	Tender	B/31		2.60	0.00	0.00	2.00	0.00	2.00	0.60	0.00		
H0232	Moka GS	MOEHR /423	Primary Education	Tender	B/31		1.90	0.00	0.00	1.70	0.00	1.20	0.70	0.00		
H0233	S Ramudhin GS	MOEHR /423	Primary Education	Tender	B/31		1.90	0.00	0.00	1.70	0.00	1.20	0.70	0.00		
H0234	Camp Thorel GS	MOEHR /423	Primary Education	Ongoing	B/31		0.90	0.00	0.00	0.30	0.40	0.50	0.00	0.00		
H0235	Melrose GS	MOEHR /423	Primary Education	Ongoing	B/31		4.20	0.00	0.00	2.50	0.70	3.50	0.00	0.00		
H0236	Curepipe Road GS	MOEHR /423	Primary Education	Ongoing	B/31		1.10	0.00	0.00	1.00	0.40	0.60	0.10	0.00		
H0237	J T Ramsoondar GS	MOEHR /423	Primary Education	Ongoing	B/31		10.80	0.00	0.00	1.00	5.50	4.00	1.30	0.00		
H0238	Louis Nellan GS	MOEHR /423	Primary Education	Tender	B/31		1.90	0.00	0.00	1.70	0.00	1.70	0.20	0.00		
H292	A De Plevitz GS	MOEHR /423	Primary Education	Ongoing	B/31		1.90				1.70	0.20				

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H293	Brisee Verdiere GS	MOEHR /423	Primary Education	Ongoing	B/31		2.40				2.30	0.10				
H294	Basant Rai GS	MOEHR /423	Primary Education	Completed	B/31		2.30				2.20	0.10				
H295	Beau Vallon GS	MOEHR /423	Primary Education	Ongoing	B/31		1.50				1.30	0.20				
H296	Bel Ombre GS	MOEHR /423	Primary Education	Ongoing	B/31		1.20				1.00	0.20				
H297	Bois Cheri GS	MOEHR /423	Primary Education	Ongoing	B/31		2.60				2.40	0.20				
H298	Candos GS	MOEHR /423	Primary Education	Ongoing	B/31		3.10				2.90	0.20				
H299	Cascavelle G.S	MOEHR /423	Primary Education	Ongoing	B/31		1.50				1.20	0.30				
H300	Cluny GS	MOEHR /423	Primary Education	Completed	B/31		3.80				3.60	0.20				
H301	Cottage GS	MOEHR /423	Primary Education	Ongoing	B/31		2.20				1.50	0.70				
H302	E Anquetil GS	MOEHR /423	Primary Education	Ongoing	B/31		1.90				1.80	0.10				
H303	Ferney GS	MOEHR /423	Primary Education	Ongoing	B/31		4.60				4.00	0.60				
H304	Guy Rozemont GS	MOEHR /423	Primary Education	Completed	B/31		0.40				0.30	0.10				
H305	James Toolsy GS	MOEHR /423	Primary Education	Ongoing	B/31		1.60				1.50	0.10				
H306	La Briquetterie GS	MOEHR /423	Primary Education	Ongoing	B/31		0.60				0.50	0.10				
H307	Le Morne G.S	MOEHR /423	Primary Education	Ongoing	B/31		0.20				0.10	0.10				

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H308	Mare D'Albert GS	MOEHR /423	Primary Education	Ongoing	B/31		1.30				1.00	0.30				
H309	Mare Tabac GS	MOEHR /423	Primary Education	Ongoing	B/31		2.00				1.80	0.20				
H310	Midlands GS	MOEHR /423	Primary Education	Ongoing	B/31		0.90				0.80	0.10				
H311	New Pailles GS	MOEHR /423	Primary Education	Ongoing	B/31		0.80				0.60	0.20				
H312	Notre Dame GS	MOEHR /423	Primary Education	Ongoing	B/31		1.10				1.00	0.10				
H313	P Soobrayen GS	MOEHR /423	Primary Education	Completed	B/31		2.50				1.00	1.40				
H314	Pandit S Ayrga GS	MOEHR /423	Primary Education	Completed	B/31		2.10				1.90	0.20				
H315	Petite Riviere GS	MOEHR /423	Primary Education	Completed	B/31		2.40				2.00	0.40				
H316	Phoenix GS	MOEHR /423	Primary Education	Completed	B/31		4.00				2.00	2.00				
H317	Plaines des Papayes GS	MOEHR /423	Primary Education	Ongoing	B/31		1.00				0.80	0.10				
H318	Poste de Flacq GS	MOEHR /423	Primary Education	Completed	B/31		2.40				2.10	0.30				
H319	Quatre Cocos GS	MOEHR /423	Primary Education	Completed	B/31		1.20				1.10	0.10				
H320	R Balgobin GS	MOEHR /423	Primary Education	Ongoing	B/31		1.80				1.50	0.30				
H321	Ramnarain Roy GS (Shelter)	MOEHR /423	Primary Education	Ongoing	B/31		2.60				2.40	0.20				
H322	Ramnarain Roy GS (Upgrading of Football Ground)	MOEHR /423	Primary Education	Ongoing	B/31		2.00				1.80	0.20				

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H323	Remy Ollier GS	MOEHR /423	Primary Education	Ongoing	B/31		1.60				1.50	0.10				
H324	R Goburdhun GS	MOEHR /423	Primary Education	Completed	B/31		3.80				3.50	0.30				
H325	Riv des Anguilles GS	MOEHR /423	Primary Education	Completed	B/31		2.30				1.50	0.80				
H326	Riv du Poste GS	MOEHR /423	Primary Education	Ongoing	B/31		0.70				0.60	0.10				
H327	Roche Terre GS	MOEHR /423	Primary Education	Completed	B/31		3.80				2.00	1.80				
H328	S K Kanhye GS	MOEHR /423	Primary Education	Completed	B/31		2.30				1.80	0.50				
H329	Sir A Jugnauth GS	MOEHR /423	Primary Education	Completed	B/31		2.30				1.80	0.50				
H330	Sir C Noel GS	MOEHR /423	Primary Education	Ongoing	B/31		3.40				2.50	0.90				
H331	Sir R Gandhi GS	MOEHR /423	Primary Education	Ongoing	B/31		1.60				1.40	0.20				
H332	Sir S Ramgoolam GS	MOEHR /423	Primary Education	Ongoing	B/31		2.10				1.80	0.30				
H333	Sok Appadu GS	MOEHR /423	Primary Education	Completed	B/31		0.80				0.60	0.20				
H334	Sookun Gaya GS	MOEHR /423	Primary Education	Completed	B/31		4.80				4.60	0.20				
H335	Swami Sivananda GS	MOEHR /423	Primary Education	Ongoing	B/31		2.40				2.30	0.10				
H336	Trois Boutiques GS	MOEHR /423	Primary Education	Completed	B/31		0.40				0.30	0.10				
H337	Verdun GS	MOEHR /423	Primary Education	Ongoing	B/31		4.80				4.00	0.80				

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H338	Willoughby GS	MOEHR /423	Primary Education	Completed	B/31		0.70				0.50	0.20				
H339	Nouvelle France GS	MOEHR /423	Primary Education	Pipeline	B/31		7.30				1.50	3.00	2.80			
H0285	Improving Schools Environment & Facilities	MOEHR /423	Primary Education	Pipeline	B/31		115.00			0.00	0.00	115.00	0.00	0.00		
H0239	Other Upgrading Works	MOEHR /423	Primary Education	Ongoing	B/31		170.00	0.95	80.00	8.30	60.10	5.50	5.00	5.00	5.00	5.00
	Acquisition of Equipment & Furniture of which:															
H0105	Acquisition of IT Equipment	MOEHR /423	Primary Education	Ongoing	B/31		196.03	46.03	22.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
H0106	Acquisition of Other Equipment	MOEHR /423	Primary Education	Ongoing	B/31		17.00	1.94	1.53	2.00	2.00	2.00	2.00	2.00	2.00	2.00
H0107	Acquisition of School Furniture	MOEHR /423	Primary Education	Ongoing	B/31		72.47	12.47	4.93	8.00	8.00	8.00	8.00	8.00	8.00	8.00
H0108	e-Government Projects (e-Education Portal)	MOEHR /423	Primary Education	Ongoing	B/31		28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	TOTAL - Primary Education						2,084.23	178.88	274.70	411.20	376.20	528.50	244.50	163.20	59.50	38.00
	Secondary Education															
	Construction and Extension of Secondary Schools						3,685.49	938.78	282.65	538.00	315.10	472.00	580.00	352.00	194.00	270.00
H0109	MGSS Moka (Ph III)	MOEHR/ 424	Secondary Education	Completed	B/31		46.78	34.78	9.25	0.00	2.50	0.00	0.00	0.00		
H0110	MGSS Moka (Ph IV)	MOEHR/ 424	Secondary Education	Tender	B/31		142.00	0.00	0.00	50.00	30.00	50.00	40.00	12.00		
H0111	Riv des Anguilles SSS Ph III	MOEHR/ 424	Secondary Education	Ongoing	B/31		38.50	0.00	0.00	26.00	36.00	2.00	0.00	0.00		
H0240	Beau Bassin SSS	MOEHR/ 424	Secondary Education	Completed	B/31		98.90	75.40	18.10	4.20	4.90	0.00	0.00			

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H0113	Colline Monneron SSS - (Ph III)	MOEHR/ 424	Secondary Education	Completed	B/31		59.90	18.80	34.40	4.00	7.10	0.00	0.00	0.00		
H0114	Colline Monneron SSS - (Ph IV)	MOEHR/ 424	Secondary Education	Ongoing	B/31		48.50	0.00	0.00	44.00	21.00	22.00	3.50	0.00		
H0115	Floreal SSS (Phase II)	MOEHR/ 424	Secondary Education	Completed	B/31		119.90	54.00	43.10	10.00	13.00	9.00	0.00	0.00		
H0116	Goodlands SSS (Phase II)	MOEHR/ 424	Secondary Education	Completed	B/31		101.50	43.70	31.10	5.00	18.20	0.00	0.00	0.00		
H0117	Quatre Bornes SSS - (Phase II)	MOEHR/ 424	Secondary Education	Completed	B/31		114.84	90.30	13.90	10.00	5.00	0.00	0.00	0.00		
H0118	Quatre Bornes SSS - (Phase III)	MOEHR/ 424	Secondary Education	Tender	B/31		200.00	0.00	0.00	50.00	30.00	65.00	60.00	35.00	0.00	
H0119	MGSS Flacq (Ph III)	MOEHR/ 424	Secondary Education	Completed	B/31		53.20	32.60	14.70	3.00	3.00	0.00	0.00	0.00		
H0120	Forest Side SSS (Classroom Block)	MOEHR/ 424	Secondary Education	Completed	B/31		58.70	39.00	11.90	3.00	2.80	0.00	0.00	0.00		
H0121	Piton SSS	MOEHR/ 424	Secondary Education	Tender	B/31		55.10	0.00	0.00	40.00	20.00	22.00	10.00	3.00		
H0122	Pamplemousses SSS (Ph II)	MOEHR/ 424	Secondary Education	Completed	B/31		85.60	68.30	11.10	4.00	4.00	0.00	0.00	0.00		
H0123	Hollyrood SSS Ph IV	MOEHR/ 424	Secondary Education	Completed	B/31		77.00	0.00	23.80	38.0	48.9	4.0	0.0	0.0		
H0124	Vacoas SSS - Phase III	MOEHR/ 424	Secondary Education	Completed	B/31		112.94	106.30	5.60	0.00	0.00	0.00	0.00	0.00		
H0125	Nouvelle France MGSS Ph III	MOEHR/ 424	Secondary Education	Pipeline	B/31		68.80	0.00	0.00	30.00	0.00	15.00	35.00	8.00		
H0126	Nouvelle France MGSS Ph IV	MOEHR/ 424	Secondary Education	Pipeline	B/31		40.00	0.00	0.00	5.00	0.00	0.00	36.00	2.00		
H0127	MGSS Solferino (Ph III)	MOEHR/ 424	Secondary Education	Completed	B/31		31.60	29.40	0.00	1.00	1.80	0.00	0.00	0.00		

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H0128	MGSS Solferino (Ph IV)	MOEHR/ 424	Secondary Education	Pipeline	B/31		113.00	0.00	0.00	40.00	0.00	30.00	50.00	23.00		
H0129	Goodlands SSS (Phase III)	MOEHR/ 424	Secondary Education	Pipeline	B/31		71.00	0.00	0.00	28.00	0.00	20.00	35.00	6.00		
H0130	Rabindranath Tagore Institute	MOEHR/ 424	Secondary Education	Completed	B/31		20.40	17.20	0.00	0.00	0.80	0.00	0.00	0.00		
H0131	Rabindranath Tagore Institute(Sound and Lighting)	MOEHR/ 424	Secondary Education	Completed	B/31		6.23	0.00	5.40	0.00	0.20	0.00	0.00	0.00		
H0132	Triolet SSS (B) (classroom block)	MOEHR/ 424	Secondary Education	Completed	B/31		26.60	11.60	11.00	1.00	3.70	0.00	0.00	0.00		
H0133	Ebène I (B) - Phase IV A & IV B	MOEHR/ 424	Secondary Education	Completed	B/31		76.90	71.10	5.60	0.00	0.00	0.00	0.00	0.00		
H0134	E Anquetil SSS Ph.I - 6 additional classrooms.	MOEHR/ 424	Secondary Education	Tender	B/31		63.00	0.00	0.00	14.00	0.00	14.00	24.00	15.00		
H0135	Bon Acceuil SSS	MOEHR/ 424	Secondary Education	Completed	B/31		23.20	0.00	16.80	2.00	4.70	1.00	0.00	0.00		
H0136	GMD Atchia State College	MOEHR/ 424	Secondary Education	Completed	B/31		8.90	0.00	5.60	1.00	2.70	0.00	0.00	0.00		
H0137	Forest Side SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00		
H0138	Quartier Militaire SSS	MOEHR/ 424	Secondary Education	Tender	B/31		34.00	0.00	0.00	18.00	5.00	24.00	5.00	0.00		
H0139	John Kennedy College	MOEHR/ 424	Secondary Education	Tender	B/31		34.00	0.00	0.00	18.00	5.00	24.00	5.00	0.00		
H0140	Sebastopol SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		25.0	0.00	0.00	14.00	0.00	0.00	0.00	0.00		
H0141	Pailles SSS	MOEHR/ 424	Secondary Education	Tender	B/31		34.00	0.00	0.00	18.00	5.00	24.00	5.00	0.00		
H0142	France Boyer de la Giroday SSS (Block Wall around Playfield,basket ball,volley ball)	MOEHR/ 424	Secondary Education	Tender	B/31		13.00	0.00	0.00	9.00	0.00	8.00	5.00	0.00		

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H0143	St Aubin SSS (Football ground, Playfield)	MOEHR/ 424	Secondary Education	Tender	B/31		5.00	0.00	0.00	4.00	0.00	4.00	1.00	0.00		
H0144	La Gaulette SSS (Football ground, Playfield)	MOEHR/ 424	Secondary Education	Tender	B/31		12.00	0.00	0.00	1.00	1.00	9.00	2.00	0.00		
H0145	Mapou SSS (Football Ground, Fencing)	MOEHR/ 424	Secondary Education	Tender	B/31		8.00	0.00	0.00	5.00	5.00	2.00	1.00	0.00		
H0146	Sodnac SSS (Football Ground, Fencing)	MOEHR/ 424	Secondary Education	Tender	B/31		8.00	0.00	0.00	5.00	5.00	2.00	1.00	0.00		
H0147	Gymnasium at Goodlands SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	30.00	5.00		
H0190	Gymnasium at Floreal SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	30.00	5.00		
H0191	Gymnasium at Sodnac SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	30.00	5.00		
H0192	Gymnasium at Vacoas SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	30.00	5.00		
H0193	Gymnasium at GMD Atchia State College	MOEHR/ 424	Secondary Education	Pipeline	B/31		34.00	0.00	0.00	14.00	5.00	24.00	5.00	0.00		
H0194	Gymnasium at Bell Village SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	30.00	5.00		
H0195	Gymnasium at B Ramlallah SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	5.00	
H0196	Gymnasium at Palma SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	5.00	
H0197	Gymnasium at Ebene (G) SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	5.00	
H0198	Gymnasium at Riv des Anguilles SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	5.00	
H0199	Gymnasium at Terre Rouge SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	5.00	

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H0200	Gymnasium at Ebene (B) SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	5.00
H0201	Gymnasium at St Aubin SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	5.00
H0202	Gymnasium at Phoenix SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	5.00
H0203	Gymnasium at Port Louis SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	5.00
H0204	Gymnasium at Camp de Masque SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	5.00
H0205	Gymnasium at Belle Rose SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
H0206	Gymnasium at Triolet SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
H0207	Gymnasium at Beau Bassin SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
H0208	Gymnasium at Port Louis North SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
H0209	Gymnasium at La Gaulette SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
H0210	Gymnasium at Pamplemousses SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
H0211	Gymnasium at Bambous SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
H0212	Gymnasium at Piton SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00
H0148	Football Playground at Bel Air SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		4.50	0.00	0.00	0.00	0.00	0.00	3.50	1.00		
H0245	Football Playground at Ebene (G) SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		4.50	0.00	0.00	0.00	0.00	0.00	3.50	1.00		
H0246	Football Playground at Nouvelle France MGSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		4.50	0.00	0.00	0.00	0.00	0.00	3.50	1.00		

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H0247	Football Playground at D Ramphul SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		4.50	0.00	0.00	0.00	0.00	0.00	3.50	1.00		
H0248	Football Playground at Vacoas SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		4.50	0.00	0.00	0.00	0.00	0.00	3.50	1.00		
H0340	MGSS Flacq (Ph IV)	MOEHR/ 424	Secondary Education	Design	B/31		91.00			0.00	0.00	30.00	40.00	21.00		
H0341	Bon Accueil SSS	MOEHR/ 424	Secondary Education	Tender	B/31		34.00				5.00	24.00	5.00	0.00		
H0342	S.Virasawmy SSS	MOEHR/ 424	Secondary Education	Tender	B/31		34.00				5.00	24.00	5.00	0.00		
H0343	MGI	MOEHR/ 424	Secondary Education	Pipeline	B/31		12.00				0.00	9.00	3.00	0.00		
H0344	SSS (Vocational)	MOEHR/ 424	Secondary Education	Pipeline	B/31		22.00				0.00	5.00	10.00	7.00		
H0345	E Anquetil SSS Ph.I	MOEHR/ 424	Secondary Education	Pipeline	B/31		70.00						21.00	35.00	14.00	
H0149	Other Construction Works	MOEHR/ 424	Secondary Education	Ongoing	B/31		400.00	246.30	21.30	4.80	13.80	5.00	5.00	5.00	5.00	5.00
	Upgrading of Secondary Schools						*790.49*	*122.86*	*43.93*	*79.90*	*72.40*	*114.30*	*115.70*	*90.50*	*60.00*	*60.00*
H0150	Dr R. Chaperon SSS	MOEHR/ 424	Secondary Education	Tender	B/31		65.00	0.00	0.00	30.00	0.00	24.00	38.00	3.00		
H0151	S. Bissoondoyal SSS	MOEHR/ 424	Secondary Education	Completed	B/31		15.00	3.85	1.15	0.00	0.00	0.00	0.00	0.00		
H0152	Royal College P.Louis	MOEHR/ 424	Secondary Education	Ongoing	B/31		42.00	0.00	0.00	10.00	27.00	12.00	3.00	0.00		
H0153	Lady S. Ramgoolam SSS	MOEHR/ 424	Secondary Education	Completed	B/31		14.13	12.60	1.10	0.00	0.00	0.00	0.00	0.00		
H0154	Shrimati I. Gandhi SSS	MOEHR/ 424	Secondary Education	Completed	B/31		3.96	2.80	0.00	0.00	0.15	0.00	0.00	0.00		
H0155	Sir L Teeluck SSS - Upgrading & Tarring	MOEHR/ 424	Secondary Education	Completed	B/31		10.82	9.29	1.53	0.00	0.00	0.00	0.00			

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S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
H0156	D Lallah SSS - Furniture, Gas, Plumbing & Electrical Works	MOEHR/ 424	Secondary Education	Completed	B/31		13.10	12.10	0.00	0.00	0.63	0.00	0.00	0.00		
H0157	RCPL (Naco,Turfing, & Fencing)	MOEHR/ 424	Secondary Education	Completed	B/31		11.98	9.98	0.00	0.00	2.00	0.00	0.00	0.00		
H0158	QEC(Tarring & Upgrading)	MOEHR/ 424	Secondary Education	Completed	B/31		7.00	5.30	0.80	0.00	0.90	0.00	0.00	0.00		
H0159	Royal College Curepipe	MOEHR/ 424	Secondary Education	Pipeline	B/31		17.00	0.00	0.00	10.00	0.00	5.00	11.00	1.00		
H0249	Sir A.R Mohamed SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		10.00	0.00	0.00	5.00	0.00	2.00	7.00	1.00		
H0189	R.Prayag SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		25.00	0.00	0.00	4.70	0.00	4.00	19.00	2.00		
H0250	R.Seeneevassen SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		10.00	0.00	0.00	5.00	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		1.00	0.00	0.00	0.00	1.00	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		1.00	0.00	0.00	0.00	1.00	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		1.00	0.00	0.00	0.00	1.00	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		1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00		
H0165	D Lallah SSS (Conversion of one room into add. Computer room)	MOEHR/ 424	Secondary Education	Ongoing	B/31		1.00	0.00	0.00	0.00	1.00	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		1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00		

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
H0167	S Bissoondoyal SSS (Conversion of one room into add. Computer room)	MOEHR/ 424	Secondary Education	Pipeline	B/31		1.00	0.00	0.00	0.80	1.00	0.00	0.00	0.00		
H0168	R Gujadhur SSS (Drains)	MOEHR/ 424	Secondary Education	Ongoing	B/31		2.00	0.00	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	Completed	B/31		1.00	0.00	0.10	0.60	0.90	0.00	0.00	0.00		
H0170	Lady S Ramgoolam (Toilet Block)	MOEHR/ 424	Secondary Education	Completed	B/31		0.90	0.00	0.60	0.70	0.30	0.00	0.00	0.00		
H0172	MEDCO , Trinity(Boundary Wall/Fencing)	MOEHR/ 424	Secondary Education	Completed	B/31		1.70	0.00	1.50	0.00	0.20	0.00	0.00	0.00		
H0251	R Gujadhur SSS (Electrical works)	MOEHR/ 424	Secondary Education	Pipeline	B/31		7.50	0.00	0.00	5.00	4.70	2.50	0.00	0.00		
H0252	Swami Vivekananda SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		5.00	0.00	0.00	0.00	0.00	0.00	4.00	1.00		
H0253	G Raynald SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		3.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00		
H0254	Swami Sivananda SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		6.40	0.00	3.90	0.00	2.00	0.50	0.00	0.00		
H0255	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	15.00		
H0346	Sebastopol SSS	MOEHR/ 424	Secondary Education	Ongoing	B/31		5.00				3.50	1.50				
H0347	Sir L Teeluck SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		9.00					7.00	2.00			
H0348	Dr R. Chaperon SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		45.00							25.00	10.00	10.00
H0349	Rabindranath Tagore Institute	MOEHR/ 424	Secondary Education	Pipeline	B/31		12.00					6.00	5.50	0.50		
H0350	Improving Schools Environment & Facilities	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00			0.00	0.00	35.00	0.00	0.00		

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
H0160	Upgrading of Other Schools	MOEHR/ 424	Secondary Education	Ongoing	B/31		380.00	66.94	33.25	6.30	23.12	8.00	10.00	40.00	50.00	50.00
	Purchase of Equipment MGI & RTI						*38.00*	*2.28*	*2.30*	*3.30*	*3.30*	*13.80*	*3.30*	*3.30*	*3.30*	*3.30*
H0173	Purchase of equipment	MGI/424	Secondary Education	Ongoing	B/26		33.00	1.98	2.00	3.00	3.00	13.50	3.00	3.00	3.00	3.00
H0174	Purchase of equipment	RTI/424	Secondary Education	Ongoing	B/26		5.00	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
	Acquisition of Equipment & Furniture						*444.85*	*49.55*	*26.54*	*60.00*	*39.00*	*43.00*	*43.00*	*43.00*	*43.00*	*43.00*
H0175	Acquisition of IT Equipment	MOEHR/ 424	Secondary Education	Ongoing	B/31		150.00	29.00	12.06	19.00	19.00	14.00	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	1.92	26.00	5.00	14.00	14.00	14.00	14.00	14.00
H0177	Acquisition of School Furniture	MOEHR/ 424	Secondary Education	Ongoing	B/31		150.00	11.70	12.56	15.00	15.00	15.00	15.00	15.00	15.00	15.00
H0178	e-Government Projects (e-Education Portal)	MOEHR/ 424	Secondary Education	Pipeline	B/31		28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	TOTAL- Secondary Education						4,958.83	1,113.47	355.42	681.20	429.80	643.10	742.00	488.80	300.30	376.30
	Technical and Vocational Education and Training															
H0184	Purchase of Equipment	TSMTF/ 425	Technical and Vocational Education and Training	Ongoing	B/26		12.92	4.92	2.42	1.00	1.00	0.50	0.50	0.50	0.50	0.50
H0185	Purchase of Equipment	MITD/425	Technical and Vocational Education and Training	Ongoing	B/26		25.00	1.48	11.20	9.00	9.00	0.50	0.50	0.50	0.50	0.50
	TOTAL-Technical and Vocational Education and Training						37.92	6.40	13.62	10.00	10.00	1.00	1.00	1.00	1.00	1.00

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Mauritius Examination Syndicate															
H0182	Purchase of Equipment	MES/423	Primary Education	Ongoing	B/26		11.00	0.80	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		7.20			1.20	1.20	1.20	1.20	1.20	1.20	1.20
	TOTAL- Mauritius Examination Syndicate						18.20	0.80	0.80	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Mauritius Institute of Education															
H0179	Purchase of Equipment	MIE/429	School Staff Development, Research and Curiculum Development	Ongoing	B/26		59.0	1.90	4.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00
H0213	Extension of MIE Buildings	MIE/429	School Staff Development, Research and Curiculum Development	Ongoing	B/26		27.00	0.00	0.00	20.00	0.00	16.00	11.00			
	TOTAL- Mauritius Institute of Education						86.00	1.90	4.00	20.00	4.00	20.00	15.00	4.00	4.00	4.00
	Special Education Needs of School Age Children															
H0350	Acquisition of Other Machinery and Equipment	SEN/428	Special Education Needs of School Age Children	Ongoing	B/31		10.00	0.00	0.00	0.00	0.00	6.00	2.00	2.00		
	TOTAL-Special Education Needs of School Age Children						10.00	0.00	0.00	0.00	0.00	6.00	2.00	2.00		
	Mauritius Qualifications Authority															
H0256	Purchase of equipment	MQA/429	Registration, Accreditation and Financing of Training	Ongoing	B/26		11.39	3.39	1.90	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	TOTAL-Mauritius Qualifications Authority						11.39	3.39	1.90	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	TOTAL- Education and Human Resources						7,269.28	1,316.40	656.79	1,135.00	832.70	1,213.30	1,012.70	667.20	373.00	427.50

S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY															
H0222	Construction of New University Parks	MTESRT/741	Policy Management for Tertiary Education, Science, Research and Technology		HRKADF/B31		810.00	0.00	0.12	72.00	0.00	100.00	225.00	450.00		
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	0.50	0.50	0.20	0.10	0.10	0.10	0.10
H0215	Acquiistion of Fixtures and Fittings	MTESRT/741	Policy Management for Tertiary Education, Science, Research and Technology	Ongoing	B/31		1.80	0.00	0.00	0.70	1.80	0.00	0.00	0.00		
H0286	Acquisition of Vehicles	MTESRT/741	Policy Management for Tertiary Education, Science, Research and Technology	Ongoing	B/31		1.30					1.30				
	TOTAL - Ministry						813.10	0.00	0.12	73.20	2.30	101.50	225.10	450.10	0.10	0.10
	Tertiary Education Commission															
H0257	Tertiary Education Commission	MTESRT/742	Tertiary Education		B/26		34.00	0.00	13.00	13.00	0.00	5.00	3.00	3.00	3.00	3.00
H0258	University of Mauritius	MTESRT/742	Tertiary Education		B/26		152.00	0.00	16.30	34.50	0.00	44.00	26.25	23.25	20.00	20.00
H0259	University of Technology, Mauritius	MTESRT/742	Tertiary Education		B/26		30.80	0.00	0.00	4.80	0.00	6.00	5.00	5.00	5.00	5.00
H0216	Swami Dayanand Institute of Management	MTESRT/742	Tertiary Education		B/26		5.00	0.00	0.00	0.50	0.00	1.00	1.00	1.00	1.00	1.00
H0217	Institut Superieur de Technologie	MTESRT/742	Tertiary Education		B/26		5.00	0.00	0.00	0.50	0.00	1.00	1.00	1.00	1.00	1.00
H0218	Mahatma Gandhi Institute (Tertiary)	MTESRT/742	Tertiary Education		B/26		17.40	0.00	1.40	10.50	0.00	7.30	2.00	2.00	2.00	2.00
H0219	Rabindranath Tagore Institute	MTESRT/742	Tertiary Education		B/26		4.00	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.50	0.50

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H0220	Mauritius College of the Air/Open University of Mauritius	MTESRT/742	Tertiary Education		B/26		20.00	0.00	0.00	2.50	2.50	2.50	2.50	2.50	2.50	2.50
H0221	Fashion & Design Institute	MTESRT/742	Tertiary Education		B/26		32.00	0.00	0.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00
H0351	Mauritius Research Council	MTESRT/743	Harnessing Reseach, Innovation Science and Technology for National Development		B/26		63.50					15.50	12.00	12.00	12.00	12.00
H0223	Rajiv Gandhi Science Centre	MTESRT/743	Harnessing Reseach, Innovation Science and Technology for National Development		B/26		15.20	0.00	0.00	2.80	2.80	2.80	2.80	2.80	2.00	2.00
	TOTAL -Tertiary Education Commission						378.90	0.00	30.70	74.10	10.30	90.60	60.05	57.05	53.00	53.00
	TOTAL - Tertiary Education,Science,Research and Technology						1,192.00	0.00	30.82	147.30	12.60	192.10	285.15	507.15	53.10	53.10
	TOTAL - EDUCATION SECTOR						8,461.28	1,316.40	687.61	1,282.30	845.30	1,405.40	1,297.85	1,174.35	426.10	480.60

Social Protection

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	SOCIAL PROTECTION															
	Ministry of Social Security, National Solidarity and Reform Institutions															
I0002	Construction of Social Security Office at Riviere des Anguilles	MSS/502	Social Protection	Design	B/31		13.00	0.00	0.00	5.00	0.10	7.00	5.90	0.00		
I0003	Acquisition of Vehicles	MSS/502	Social Protection	Ongoing	B/31		14.50	0.00	1.40	0.00	2.00	7.10	2.00	2.00		
I0027	Extension of Foyer Trochetia	MSS/502	Social Protection	Pipeline	B/31		7.00			0.00	0.00	7.00	0.00	0.00		
I0007	Construction of SSR Recreation Centre for Senior Citizens, Belle Mare	MSS/502	Social Protection	Completed	B/31		118.00	98.40	11.10	0.00	7.60	0.00	0.00	0.00		
I0020	Construction of Recreation Centre at Pointe aux Piments	MSS/502	Social Protection	Pipeline	B/31		166.00	0.00	0.00	12.50	0.30	100.00	50.00	15.70		
I0025	Construction of Recreation Centre at Riambel	MSS/502	Social Protection	Pipeline	B/31		166.50	0.00	0.00	0.00	0.00	0.00	0.00	0.05	50.00	104.00
I0004	Purchase of Equipment - Lois Lagesse Trust Fund	MSS/502	Social Protection	Ongoing	B/28		2.00	0.00	0.30	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		2.00	0.00	0.40	0.40	0.40	0.40	0.40	0.40		
I0006	Purchase of Equipment - Training and Employment of Disabled Persons Board	MSS/502	Social Protection	Ongoing	B/26		2.00	0.00	0.35	0.35	0.35	0.35	0.35	0.35		
	Total - Ministry of Social Security,National Solidarity and Reform Institutions						491.00	98.40	13.55	18.55	11.05	122.15	58.95	18.80	50.00	104.00

Social Protection

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
	Ministry of Gender Equality, Child Development & Family Welfare															
I0015	Acquisition of Vehicles	MGE/521	Policy and Management for Gender Equality,Child Development and Family Welfare and Social Welfare	Ongoing	B/31		11.00	1.90	2.88	2.00	2.00	0.00	1.00	1.00		
I0016	Acquisition of IT Equipment	MGE/521	Policy and Management for Gender Equality,Child Development and Family Welfare and Social Welfare	Ongoing	B/31		10.00	0.30	0.81	0.60	0.60	0.50	1.00	1.00		
I0028	e - Government Projects	MGE/521	Policy and Management for Gender Equality,Child Development and Family Welfare and Social Welfare	Pipeline	B/31		2.00			0.00	0.00	1.00	0.00	0.00		
I0009	Construction of a Women Empowerment Centre at Triolet	MGE/522	Women Empowerment and Gender Mainstreaming	Completed	B/31		11.00	10.20	0.53	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	1.86	0.00	0.00					
I0011	Construction of a Women Centre at Notre Dame	MGE/522	Women's Empowerment and Gender Mainstreaming	Completed	B/31		6.40	4.20	1.90	0.35	0.35	0.00	0.00	0.00		
I0012	Construction of a Residential Drop-in Centre at GRNW	MGE/523	Child Protection, Welfare and Development	Ongoing	B/31		24.00	0.00	0.17	22.00	22.00	1.15	0.00	0.00		
I0013	Upgrading of Creativity Centre at Mahebourg	MGE/523	Child Protection, Welfare and Development	Ongoing	B/31		4.30	3.70	0.10	0.20	0.00	0.30	0.10	0.10		
I0014	Upgrading of Creativity Centre at Pointe aux Sables	MGE/523	Child Protection, Welfare and Development	Completed	B/31		4.30	3.10	0.07	0.00	0.00	0.00	0.00	0.00		
I0026	Upgrading of Shelter for Children	MGE/523	Child Protection, Welfare and Development	Ongoing	B/31		22.00	0.00	0.00	0.00	7.00	8.00	6.00	1.00		

Social Protection

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					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011	2012	2013	2014	2015	2016
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	1.00	1.00		
I0018	e-Government Project (Family Welfare)	MGE/524	Family Welfare and Protection from Gender - Based Violence	Pipeline	B/31		2.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00		
I0029	Acquisition of Software	MGE/524	Family Welfare and Protection from Gender - Based Violence	Pipeline	B/31		1.00			0.00	0.00	0.00	1.00	0.00		
I0030	Upgrading of Lallmatie Social Welfare Centre	MGE/526	Social Welfare Community - Based Activities	Pipeline	B/31		1.50			0.00	0.00	1.50	0.00	0.00		
I0031	Acquisition of Equipment - Sugar Industry Labour Welfare Fund	MGE/526	Social Welfare Community - Based Activities	Pipeline	B/26		12.50			0.00	3.50	3.00	3.00	3.00		
	Total - Gender Equality,Child Development & Family Welfare						156.20	60.60	8.32	25.15	35.45	17.45	13.10	8.10	0.00	0.00
	Ministry of Social Integration and Economic Empowerment															
I0019	Construction of Model Village at La Valette Bambous	NEF/363	Socio-Economic Empowerment and Widening the Circle of Opportunities	Completed	B/28		217.15	0.00		0.00	11.75					
I0022	Acquisition of IT Eqipment	MSIEE/ 731	Policy and Strategy for Social Integration and Economic Empowerment	Ongoing	B/31		1.40	0.00	0.68	0.50	0.44	0.00	0.00	0.00		
	Total - Ministry of Social Integration and Economic Empowerment						218.55	0.00	0.68	0.50	12.19	0.00	0.00	0.00	0.00	0.00
	TOTAL - SOCIAL PROTECTION						865.75	159.00	22.55	44.20	58.69	139.60	72.05	26.90	50.00	104.00

APPENDIX I

Projects Completed in 2010 and 2011

SN	Sector	Completed Projects	Project Value (Rs M)
1	**General Public Service**	- Upgrading of Quarters (SMF Quarters)	3.00
		- Upgrading of International Conference Centre at Grand Bay	24.50
		- New boundary wall at VIPSU Vacoas	6.90
		- Acquisition of IT Equipment icw e-Governance for Local Authorities	29.50
		- Acquisition of Software icw e-Governance for Local Authorities	47.40
		- Multipurpose Complex / Social Hall at Edgar Hugues	60.00
		- Construction of Gymnasium at Cinq Arpents	3.80
		- Construction of Multipurpose Complex at Petit Camp	8.40
		- Construction of Multipurpose Complex at La Caverne	10.90
		- Construction of a Football Ground at Henrietta	15.70
		- Construction of mini-library at Mare Gravier	3.00
		- Renovation of Plaza (Roof)	85.00
		- Tartan Track	36.90
		- Setting up of football ground at Ebene / Bassin Loulou	5.00
		- Lighting of Football ground - Residence Kennedy, Residence St Jean	8.00
		- Village Hall and Gymnasium in Pamplemousses	10.00
		- Multipurpose Complex at Terre Rouge	10.00
		- Construction of Multipurpose Complex at Bon Accueil	10.00
		- Construction of Multipurpose Complex at Saint Pierre	8.00
		- Construction of a Social Hall at Caroline	16.00
		- Construction of Drains & Roads	18.00
		- Rose Belle Market Fair	108.20
		- Souillac Multipurpose Complex	10.70
		- Riv. Des Creoles Multipurpose Complex	11.20
		- Mare D'Albert Multipurpose Complex	9.20
		- Upgrading of Telfair Garden at Souillac	7.00
		- Construction of Roads and Drains	17.00
		- Lighting of Football grounds at Baie du Cap,Grande Riviere Noire,Tamarin and Bambous	6.30
		- Construction of Library and extension to Village Hall, Pailles	4.50
			594.10
2	**Public Order and Safety**	- Upgrading of Flacq District Court	31.00
		- Acquisition of Digital Radio Communication Equipment	245.00
		- Acquisition of CCTV Street Surveillance System for Grand Baie and Port Louis	272.00
		- Immigration and Border Control System	11.80
		- G.Bay Police Station	4.88
		- Flacq Divisional Headquarters	67.80
		- NCG Post at Albion	9.00
		- New Flacq Fire Station	49.00
			690.48
3	**Economic Affairs**	- Additional floor to Engineer's office	9.10
		- Upgrading of Electrical Network at E.Anquetil Building - Air Conditioning System	82.80
		- Fencing and Wire Netting at E. Anquetil Building	14.01

APPENDIX I

SN	Sector	Completed Projects	Project Value (Rs M)
	Economic Affairs (cntd)	- Access Road Reduit Triangle	409.60
		- Upgrading of Q/Militaire Road B 6 (Phase 1)	140.00
		- Phoenix Beau Songes Link Road	277.90
		- Access Road to JINFEI Economic Zone at Riche Terre	99.00
		- Construction of a Link Road from JINFEI Economic Zone to Freeport Area (Study)	2.70
		- Upgrading of B 28 - Ferney to Bel Air (Study)	7.50
		- Upgrading of A7 from Providence to Central Flacq (Study)	7.20
		- Upgrading of Camp Thorel Link Road	37.80
		- Mare D'Albert -Grois Bois Road	44.50
		- Triolet Bypass (Phase 1)	217.30
		- Goodlands Bypass	285.00
		- Second Carriageway to A13 : Phase 1 Pamplemousses to Forbach	227.00
		- Pavememt & Bridge Mgt System	15.80
		- Maconde Bridge	199.70
		- Construction of Bus Shelters and Stands	11.70
		- Upgrading of Area Control Centre	13.10
		- Chiller Plant for Area Control and Condenser coils	4.60
		- Instrument for Landing Station/Replacement of DVOR/DME	25.00
		- Non Directional Beacon/Markers	11.78
		- Purchase of two small tugs	67.00
		- Construction of Cruise Terminal	485.00
		- Construction of Flood Wall	82.00
		- Construction of oil jetty	610.30
		- Public Car Park Extension	22.84
		- New Customs Complex	331.60
		- Redevelopment of Fort Victoria power station Phase 1	1991.00
		- Erection of new Hydro Power Plant of 375 KW Capacity at La Nicoliere	72.60
		- Construction of New Wind Park - Grenade, Rodrigues	40.00
		- Upgrading Power Transformer at Ebene Substation	38.00
		- Acquisition of Vehicles-Crane Mounted Lorry	15.00
		- Site infrastructure for rehabilitation of sugar camps	137.00
		- Acquisition of Other Machinery and Equipment -Refrigeration equipment for seed store	3.00
		- Construction of Laboratories	1.20
		- Acquisition of Lab Equipment for Food Tech Lab	7.00
		- SSRN Hospital Traffic Centre	
			6046.63
4	**Environment Protection**	- Wind Park at Curepipe Point (Feasibility Study)	6.00
		- Construction of La Laura Transfer Station	58.50
		- Infrastructural works for the Relocation of Mare Chicose inhabitants	26.00
		- Upgrading of La Brasserie Transfer Station	78.00
		- Trunk Sewer-73F	1317.13
		- (i) Grand Baie, Port Louis 150Z	81.00
		- (ii) Plaine Wilhems 151Z	88.00
		- (i) Phase 1B - Preliminary Design	5.00

APPENDIX I

SN	Sector	Completed Projects	Project Value (Rs M)
	Environment Protection(cntd)	- (i) Phase 2 EIA,Design, Tender Documents	32.00
		- (i) CHA IV - Feasibility 152X	5.01
		- (iv) Roche Bois 194X	50.00
		- (v) Morcellement La Vallée 204X	63.00
		- (i) Consultancy - 56X	96.40
		- (ii) Works - 110A	823.50
		- (i) Design, Tender Documents (93X)	6.10
		- (ii) Wayleaves - 178X	3.40
		- Consultancy for the review of the design and supervision for upgrading of existing small WWTPs (217C)	29.30
		- Construction of a new penstock at Roche Bois (195Z)	0.60
		- Supply and fixing of burglar bars, metal shutters and wire netting at WMA sites (PSTP)(207Z)	0.08
		- Supply, installation and Commissioning of submersible wastewater pump - (172Y)	27.00
		- Jetting units/cesspool emtiers.(152Y,157Y)	32.83
			2828.85
5	**Housing and Community Amenities**	- Construction of 533 Housing Units -Site Infrastructure	125.30
		- Site and Services(242 lots)	53.70
		- 550 Housing units - Site Infrastructure	152.70
		- Bus Shelter and Stands	7.00
		- Transfer of Water from Mare Longue to Mare aux Vacoas	106.00
		- W/S La Tour Koeing Ind.Park	79.70
		- Meldrum Reservoir Project	41.00
		- Turnkey Project Treatment Plant B/Cheri	31.50
		- W/S Pipelaying works to New Goodlands Reservoir	38.70
		- Belle Rose Resv-Ecroignard	70.00
			705.60
6	**Health**	- New Blocks C, Flacq Hospital	125.00
		- Waterproofing Works	1.56
		- Extension of Laboratory	10.50
		- Conversion of Labour Ward into ICU	6.60
		- Waterproofing works - Phase I and II	3.60
		- Upgrading of Water Reticulations - ENT	10.80
		- Upgrading of Water Reticulations - Victoria Hospital	48.00
		- Renovation of Wards H3, G7, F11 &ors	7.00
		- New covered Passage for Wards	3.50
		- New Building for Pdt Sahadeo CHC	7.40
		- Extension of Dr. Mahler CHC	6.59
		- Erection of boundary wall at Rose- Belle AHC	1.00
			231.55
7	**Recreation and Culture**	- Baie du Tombeau (New Docker's Flat)	3.00
		- Anjalay Stadium (Levelling,turfing and Upgrading of Playfield)	3.60
		- New George V Stadium (Lighting)	20.00
		- Cricket Ground (near Anjalay)	0.10
		- Construction of Nelson Mandela Centre for African Culture (Phase I)	28.00

APPENDIX I

SN	Sector	Completed Projects	Project Value (Rs M)
	Recreation and Culture (cntd)	- Setting Up of a Souvenir shop at the National History museum of Port Louis	1.00
			55.70
8	**Education**	- Bambous G.S Phase 3	57.00
		- Villier Rene	10.60
		- M.P Kisnah	16.30
		- Roche Terre GS	13.90
		- P.S Ayrga GS	13.78
		- Duperre GS	13.32
		- Le Morne G.S	5.50
		- E Anquetil GS	5.00
		- Riv. Des Anguilles GS	5.00
		- Brisee Verdiere GS	2.30
		- Flic en Flac G.S	3.20
		- Cascavelle G.S	1.60
		- Rose Belle North G.S	3.30
		- P.Soobrayen G.S	4.03
		- S. Torul G.S Rose Belle	4.91
		- Andre Glover GS	4.00
		- P.D.D Marigny G.S	3.70
		- Lady P.K Boolell GS, Montagne Blanche	4.30
		- Depinay GS	3.30
		- SVR GS	4.01
		- Beau Vallon GS	3.28
		- Basant Rai GS	2.90
		- S. Shamboonath GS, Camp Fouquereaux	4.80
		- Lamitie GS	2.90
		- Bon Accueil GS	4.90
		- Nouvelle Decouverte GS	3.70
		- Verdun GS	4.90
		- Poste de Flacq GS	4.87
		- Roche Brunes GS	3.39
		- Vel Govinden GS	4.80
		- Calebasses GS	3.37
		- Belle Mare GS	4.73
		- Palma GS	2.85
		- Maheswarnath GS	2.20
		- Mapou GS	3.00
		- Curepipe Road GS	6.80
		- Vallee des Pretres GS	10.38
		- Midlands GS	7.54
		- Plaines des Papayes GS	4.10
		- Sir Pierre Dalais GS	16.00
		- Highlands GS	4.50
		- Serge Coutet GS	3.30
		- Labourdonnais GS	4.72
		- Basant Rai GS	2.30

APPENDIX I

SN	Sector	Completed Projects	Project Value (Rs M)
	Education (cntd)	- Cluny GS	3.80
		- Guy Rozemont GS	0.40
		- P Soobrayen GS	2.50
		- Pandit S Ayrga GS	2.10
		- Petite Riviere GS	2.40
		- Phoenix GS	4.00
		- Poste de Flacq GS	2.40
		- Quatre Cocos GS	1.20
		- R Goburdhun GS	3.80
		- Riv des Anguilles GS	2.30
		- Roche Terre GS	3.80
		- S K Kanhye GS	2.30
		- Sir A Jugnauth GS	2.30
		- Sok Appadu GS	0.80
		- Sookun Gaya GS	4.80
		- Trois Boutiques GS	0.40
		- Willoughby GS	0.70
		- MGSS Moka (Ph III)	46.78
		- Beau Bassin SSS	98.90
		- Colline Monneron SSS - (Ph III)	59.90
		- Goodlands SSS (Phase II)	101.50
		- Quatre Bornes SSS - (Phase II)	114.84
		- MGSS Flacq (Ph III)	53.20
		- Forest Side SSS (Classroom Block)	58.70
		- Pamplemousses SSS (Ph II)	85.60
		- Vacoas SSS - Phase III	112.94
		- MGSS Solferino (Ph III)	31.60
		- Rabindranath Tagore Institute	20.40
		- Rabindranath Tagore Institute(sound and Lighting)	6.23
		- Triolet SSS (B) (classroom block)	26.60
		- Ebène I (B) - Phase IV A & IV B	76.90
		- S. Bissoondoyal SSS	15.00
		- Lady S. Ramgoolam SSS	14.13
		- Shrimati I. Gandhi SSS	3.96
		- Sir L Teeluck SSS - Upgrading & tarring	10.82
		- D Lallah SSS - Furniture, Gas, Plumbing & Electrical Works	13.10
		- RCPL (Naco,Turfing, & Fencing)	11.98
		- QEC(Tarring & Upgrading)	7.00
			1305.36
9	**Social Protection**	- Construction of SSR Recreation Centre for Senior Citizens, Belle Mare	118.00
		- Construction of a Women Empowerment Centre at Triolet	11.00
		- Construction of a Women Empowerment Centre at Phoenix	41.20
		- Construction of a Women Centre at Notre Dame	6.40
		- Upgrading of Creativity Centre at Pointe aux Sables	4.30
		- Construction of Model Village at La Valette Bambous	217.15
			398.05
		Total Completed Projects	**12856.32**

APPENDIX II

Projects at Feasibility Stage

Ministry/Dept	Project	Description of Project	Funding Sources	Rs M	Status of Study
Water Resources Unit	Proposed diversion of water from Riviere du Poste at Arnaud into Mare aux Vacoas	The project involves the construction of a diversion weir on Riviere du Poste and a new conveyance canal to convey the flood flows to Mare aux Vacoas Reservoir	WB	12.0	Completed
	Master Plan for the Development of Water Resources of Mauritius (up to 2050)	Water resources assessment and mobilization options, rationalization of water rights, institutional setting, economic implications and bulk water pricing.	WB	40.5	On-going
	Consultancy for design review and construction supervision of Rehabilitation of La Ferme Dam	Hydrological and design review of la Ferme Dam to increase its storage capacity	GOM	35	On-going
NDU	Study for Review of National Development Strategy	The review of the National Development Strategy will provide an updated spatial framework which will guide government in its public sector investment projects, optimize existing infrastructure, facilitate further the streamlining of the permitting process and promote development in a sustainable manner.	under considerati on by AFD and ADB	20	Pipeline
	Study on Land Drainage and Watershed Management System	The aim of the Land Drainage and Watershed Management Study is to identify and map flood-prone areas and recommend structural and non-structural remedial measures to resolve flooding problems.	WB	6	Tender
Road Development Authority	Transaction Advisory Services for PPP Road Decongestion Programme- Ring Road and Harbour Bridge	GOM through the Road Development Authority (RDA) wishes to test the feasibility of implementing this Project as a PPP project. The RDA thus has procured the services of a transaction advisor with proven experience to assist it through the regulated phases of the PPP project cycle. The scope has been amended to include the Road Decongestion Programme	GoM	90.0	Ongoing
MPI	East West Connector	The works will consist of the construction of a new dual carriageway from Reduit Roundabout at its western end to the vicinity of Centre de Flacq/Ecroignard at its eastern. It will have major intersections with the new Terre Rouge Verdun Link Road, the B6 Road and the new east Coast Trunk Road.	WB	17	Ongoing

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Ministry/Dept	Project	Description of Project	Funding Sources	Rs M	Status of Study
MPI (cntd)	East Coast trunk Road	The East Coast Trunk Road consists of 31 Kilometres of new road initially conceived as a single carriageway. The assignment is to review the feasibility Study, carry out the detailed design, prepare bid documents and supervise the construction	GOM	31	Tender
	Engineering Design for Mass Transit System		GOM		Pipeline
	Engineering Design for pedestrian underpass at Place D'armes	Construction of a subway under Place d'Armes for pedestrian movement across the boulevard which leads to the Government House.	WB	9	Pipeline
	Road Upgrading and Traffic Management Plan for Ebene Cybercity - Feasibility Study	Construction of a traffic centre at Ebene to cater for the increased demand for transport as a result of the setting up of the Cybercity			Pipeline
Ministry of Agro Industry and Food Security	Study for Agricultural Marketing Board reform		GOM	5.0	Pipeline
	Study for National Wholesale Market	Setting up of a modern, fair and transparent marketing infrastructure fully compliant with the Food Act and other agricultural standards for the planting community.	GOM	4.0	Pipeline
	National Agricultural Bio-Technology Institute	The purpose of the study is to prepare a National Strategy for biotechnology and formulate an Agricultural Biotechnology programme whilst clearly defining all the requirements in terms of infrastructure and laboratory requirements	GOM	5.0	Pipeline
Ministry of Energy and Public Utilities	Feasibility Study on Transmission of Transformers network monitoring system in the context of Maurice Ile Durable	Various small projects for the extension and enhancement of the distribution networks island-wide.	Us Govt	10.4	Completed
	Removal of Barriers to Solar PV in Mauritius and Outer Islands	To assist Government in the removal of barriers with a view to promoting PV grid connected electricity generation	GEF/ UNDP	61.6	Pipeline
Gambling Regulatory Authority	Study - Integrated E-Monitoring System for the Gambling Regulatory Authority				

APPENDIX II

Ministry/Dept	Project	Description of Project	Funding Sources	Rs M	Status of Study
MICT	MNIC/Smart Card Project	Replacement of the paper-based laminated National Identity Card (NIC) by new smart cards for the citizens of the country.	GOM	13.0	Completed
	SkyGovNet - Implementation of a National Government Network	Connection of buildings hosting Ministries and Departments to a very high speed network via Mauritius Telecom Gigabit Passive Optical Network (GPON).			Pipeline
Rodrigues Regional Assembly	Feasibility Study for New Airport Runway in Rodrigues	The study will look into the technical and socio economic feasibility of developping the Plaines Corail Airport, including construction of a new runway.	GOM	8.0	Completed
Atorney General's Office	New office complex for the Attorney General's Office	To carry a feasibility study in view of the construction of a new office complex for the Attorney General's Office	GOM	3	Pipeline
Wastewater Management Authority	Feasibility Study for the provision of sewerage facilities to the unsewered pockets of Vallee des Pretres	Assessment and preliminary design of house connections to the sewer network in the regions of Vallee des Pretres and Tranquebar.	GOM	12.5	Pipeline
	Pre-feasibility study for Port-Louis Sewerage Rehabilitation Project	Audit, feasibility study, design and tender documents for trunk and main street sewers and water pipes to be replaced	GOM	10	Pipeline
	Feasibility Study for Baie du Tombeau Phase 3 Sewerage Project	Upgrading of the existing wastewater treatment plant, construction of trunk mains and reticulation networks and 8,000 house connections.	WB	23	On-going
	West Coast Sewerage Project - Review of Feasibility Study and Design	Update the feasibility, EIA, preliminary design of the treatment plant, detailed design of the trunk sewers and preparation of tenders	French Govt	TA	Ongoing
	Wastewater Master Plan Study (2014-2033)	Preparation of the Master Plan including legal/institutional framework and financial sustainability analysis, feasibility studies and EIA of the sewerage system.	ADB	35	Ongoing
Ministry of Environment and Sustainable Development	Developping a Sustainable Development Strategy, Action Plan and Investment Programme for Mauritius (Roadmap for Sustainable Development for Mauritius)	To develop MID Policy and 10 yrs action plan in line with MID vision . To review the institutional and legal framework and develop indicators to monitor recommendation of the MID Policy, Strategy and Action Plan.	AFD/ UNDP/ EU	12.0	Ongoing
	Technical Assistance for the Design of Eco-Village across the island of Mauritius	Setting up of Eco-Villages namely at Pte aux Piments, Vieux Grand Port, Trou D'eau Douce, Souillac, Le Morne/La Gaulette, Poudre D'or.	UNDP		Pipeline

APPENDIX II

Ministry/Dept	Project	Description of Project	Funding Sources	Rs M	Status of Study
Ministry of Environment and Sustainable Development (cntd)	Climate Proofing of Key Economic Sectors of the Republic of Mauritius	Consists of an assessment and review of existing systemic, institution and regulatory frameworks. Includes the development of National Adaptation strategies and Action Plan for 5 key economic sectors.	JICA		Ongoing
	Coastal protection and rehabilitation works in Mauritius	Protection of the shorelines from further degradation. To protect existing infrastructure at risks so as to reinforce safety to the public	JICA		Ongoing
	Feasibility of implementing wave breaker and other related measures at Riviere des Galets	Assessment of the site with regards to erosion and flooding and seeks potential remedial action. Preparation of a design and tender document for appropriate protection works	AAP	4.3	Ongoing
	Technical Assistance on MID Projects	Development of a policy, strategy plan and a 3 year action plan plan for the MID	FFEM/ EU		Ongoing
Ministry of Health and Quality of Life	Setting up of a Mid Way Home	A Mid-Way home will be set up with a view to reforming and reshaping mental health services in Mauritius, in line with the National Mental Health Strategic Plan	GOM	2.0	Pipeline
	Setting up of Cardiac and Renal Transplant Units at J.Nehru Hospital	The Cardiac Unit will include a Cardiac ICU (10 Beds), Male ward (16 beds) and other facilities. The Renal Unit will include two Theatres, OPD, 2 Wards (Male and Female) and other facilities			Pipeline
	Study for the construction of a new State of the Art National Health Laboratory Services (NHLS)	The NHLS will be accommodated in a central core building with attached wings dedicated for National Reference Laboratory(for diabetes, CVD and cancer), a full-fledged Public Health Laboratory(for infectious diseases) and a National Blood Service.	GOM	5.0	Pipeline
	Study for the setting up of an Institute for Women' Health	An Institute for Women's Health will be set up to cater for diseases affecting women only.	GOM	10.0	Pipeline
	Study for the setting up of a Paediatric Hospital	A Paediatric hospital would cater for the treatment of children who require specialized medical care.	GOM	2.0	Pipeline
Ministry of Tertiary Education, Science, Research and Technology	Design and Construction of a Hall of Residence at Reduit	Halls of Residence to provide on-campus accommodation to enable the increased intake of students. (PP option being considered)	GOM	5.0	Tender
	Setting up of a Green Technology Training Centre at Ville Noire, Mahebourg	Construction of a training centre to cater for the increasing demand for TVET courses.			Pipeline

APPENDIX II

Ministry/Dept	Project	Description of Project	Funding Sources	Rs M	Status of Study
Ministry of Social Security	Feasibility Study for the Respite Care Centre	Study on the setting up of a Respite Care Centre for disabled at La Marie. It aims at providing specialized services to children with severe disabilities and support to their parents.			Completed
Ministry of Youth and Sports	Football Stadium in the South	Construction of a football stadium of international norm with all amenities	GOM	1.5	Pipeline
	National Institute of Sports	Multipurpose gymnasium (badminton, basketball, volleyball and tennis courts, weight lifting facilities), dormitories, and other amenities such as a conference room and a sauna facilities.	GOM	2	Ongoing
	Construction of a Velodrome at Roches-Brunes in Beau-Bassin	Construction of a velodrome with all amenities	GOM	1.5	Pipeline
	Construction of swimming Pool at Camp Garreau in Flacq	Construction of a 25 metre swimming pool with all amenities.	GOM	1.5	Pipeline
Ministry of Arts & Culture	Purpose-Built Complex for the National Library and the National Archives at Reduit Triangle	Design for a purpose-built complex to house the National Library and the National Archives whose documents relate to the history and culture of Mauritius			Pipeline
	Construction of new building for the Mauritius Film Development Corporation	Construstion of a buliding which will comprise of a screening hall, studio and conference for the MFDC			Pipeline
Prisons Department	Male and Female Ward at Jawaharlal Nehru Hospital	Construction of a Male and Female Ward at Jawaharlal Nehru Hospital to To keep separate sick male and female detainees with a view to have control on them for preventing smuggling of prohibited articles.			Pipeline
Judiciary	Construction of an Administrative Block for the District Court of Black River and Renovation of the Existing Building	Construction of a modern administrative block with all infrastructural facilities and upgrading of existing building			Pipeline
	Construction of a new District Court of Moka	Construction of a modern court house with all infrastructural facilities which will suit the needs of all court users.			Pipeline
	Construction of a new District Court of Pamplemousses	Construction of a modern court house with all infrastructural facilities which will suit the needs of all court users.			Pipeline
	Construction of a new District Court of Savanne	Construction of a modern court house with all infrastructural facilities which will suit the needs of all court users.			Pipeline
	Total			**497.8**	

External Project Financing

Rs Million

AGENCY	Description	Amount	2011	Revised 2011	2012	2013	2014	2015	2016
Loan Committed PBB									
ADB	Plaine Wilhems Sewerage Project -Lot 1 B	586	152.00	152.00	156.00	33.00			
AFD	Terre Rouge Verdun	1,520	832.00	570.00	582.50	209.00			
	Grand Baie Sewerage project {Phase II)	2,470	25.00	0.50	12.00	200.00	288.40	424.30	500.00
	Riviere des Anguilles Dam	2,375			233	800.00	906.00	615.00	
BADEA	Hazardous Waste Complex	87	27.00	0.00	0.00	0.00	0.00		
	Pailles Guibies Sewerage Project	112	0.00	5.60	14.50	98.03			
	Verdun-Ebene Link Rd	280	103.00	84.00	144.70	59.41			
EIB	Plaines Wilhems Sewerage Project -Lot 1A	1,330	145.00	76.00	388.30	400.00	0.00		
Government of China/China EXIM Bank	Plaines Wilhems Sewerage Project -Lot 2	2,198	253.00	484.00	521.20	280.00			
	Bagatelle Dam	2,552	200.00		861	976	731	144	
	MBC Headquarters	352	0.00	0.00	0.00	0.00	0.00	0.00	
	CCTV/ Radio Communication	260	129.00			8.00			
	New Operation Theatre -VH	132	50.00	26.40	68.00	16.34			
Government of India	Acquisition of Patrol Vessel	1,302	450	420	289	298	338	79	
IBRD -World Bank	Infrastructure Sector Investment Loan- SIL	1,400	550.00	140.00	810.40	298.10	215.00		
JICA	Grand Baie Sewerage Project Phase 1B	2,100	25.00	1.93	22	87	157	181	183
OFID	Pailles Guibies Sewerage Project	112	0.00	0.00	5.80	113.30			
	Verdun Ebene Link Road Project	226	0.00	0.00	115.80	121.30			
SUB TOTAL - LOAN COMMITTED (PBB)		19,394	2,941.00	1,960.43	4,224.31	3,997.58	2,634.52	1,442.99	682.59

APPENDIX III

External Project Financing

Rs Million

AGENCY	Description	Amount	2011	Revised 2011	2012	2013	2014	2015	2016
Public Enterprise									
Government of China/China EXIM Bank	Airport expansion -AML	7,280	2,720.00	0.00	2,000.00	705.00			
HSBC LOAN	CEB	1,273	31.00	0.00					
SUB TOTAL- LOAN COMMITTED (PUBLIC ENTERPRISE)		8,553	2,751.00	0.00	2,000.00	705.00	0.00	0.00	0.00
TOTAL LOAN COMMITTED		27,947	5,692.00	1,960.43	6,224.31	4,702.58	2,634.52	1,442.99	682.59
Not Signed									
Kuwait Fund	Health Infrastructure Projects	403	10.00	0.00	0.00	0.00	0.00	0.00	
SUB TOTAL - LOAN UNDER CONSIDERATION (PBB)		403	10.00	0.00	0.00	0.00	0.00	0.00	0.00
PUBLIC ENTERPRISE									
AFD	Extension of La Nicoliere Treatment plant - CWA	323	154.00	139.00	20.00	100.00	200.00	0.00	
EIB	Reduction of Non-Revenue Water Project	500	170.00	0.00	20.00	0.00	0.00	100.00	
	Telemetry Projects -Consultancy & Implementation - CWA	168	108.00	0.00	60.00	50.00	50.00	0.00	
SUB TOTAL - LOAN UNDER CONSIDERATION (PUBLIC ENTERPRISE)		991	432.00		100.00	150.00	250.00	100.00	0.00
TOTAL LOAN - UNDER CONSIDERATION		1,394	442.00	0.00	100.00	150.00	250.00	100.00	0.00

APPENDIX III

External Project Financing

Rs Million

AGENCY	Description	Amount	2011	Revised 2011	2012	2013	2014	2015	2016
GRANT									
Government of China/China EXIM Bank	Operating Theatre -VH	150	0.00	0.00	150.00				
Govt of India	Acquisition of Coastal Radar Surveillance System	104	104.00	0.00	104.00	0.00	0.00	0.00	
Govt of India	Acquisition of OPV (Grant component)	372	61.20	70.00	50.20	74.00	270.00	49.40	
Germany	Replacement of Chillers	46	36.00						
EU	Derocking of Small Planters' Lands		325.00	325.00	310.00	310.00			
French Government	Environment West Coast Project	34			30.00	4.00	0.00	0.00	
Investment Climate Facility	E-Judiciary	98	79.00	50	30.80	17.00	0.00	0.00	
TOTAL -GRANT (PBB)		803	605.20	445.40	675.00	405.00	270.00	49.40	0.00

APPENDIX IV

Projects Under Consideration by the PPC

SN	Sector	Project Proposal	Estimated Cost of Project (Rs M)
1	General Public Service	Espace Culturel et Artistique autour du Chateau Mon Plaisir	299
		Construction of the New Police IT Unit and Centralized Server Room	51
		Rehabilitation of Agalega Airstrip	120
		Construction of New Market Fair at Riviere des Anguilles	60
		Crime Occurrence Tracking System (Second Phase)	80
		Acquisition of Eighteen (18) Bullet Proof Anti Riot Armoured Vehicles (Light Armoured Personnel Carriers (LAPCs)	540
		Acquisition of Two (2) Water Canon Vehicles	60
		Water Jet Fast Attack Craft (WJFAC)	540
		Desalination plant to serve the northern part of Rodrigues	50
		Water Reservoir at Union village and Ancillary facilities to exploit the surplus water at Cascade Pigeon, Rodrigues	25
		Relocation of the Forensic Science Laboratory (FSL)	147
2	Public Order and Safety	Refurbishment of levels 12 to 16 at Garden Tower to accommodate the ODPP	62
3	Economic Affairs	Upgrading of Savanne Road (A9) from Beau Climat to Nouvelle France	92
		Construction of Storage Tanks for petroleum products (Mogas and Gasoil) and Liquefied Petroleum Gas (LPG) - Phase I	1500
		Construction of a Traffic Centre and Associated Works at Ebene (Phase 1)	170
		Upgrading of a St Pierre Traffic Centre and Associated Works at St Pierre	40
		Trou D'Eau Douce Community Action Plan	28
		Coastal Walkway at GrandBaie	33
4	Housing and Community Amenities	Construction of a New Market at Goodlands	75
5	Health	Construction of New Catering Unit at Victoria Hospital	70
		Implementation of e-Health Strategy Plan	502
		Extension of Blood Transfusion Service Unit	39
		Procurement of Angiography equipment	30
		New Central Supplies Division	881
6	Education	**Construction of a Multipurpose Hall at:**	
		(i) G.M.D. Atchia State College Port-Louis	34
		(ii) Quartier Militaire SSS (Girls)	33
		(iii) Pailles SSS	34
		(iv) John Kennedy State College (Beau Bassin)	34
		(v) Bon Acceuil State College	36
		(vi) S. Virahsawmy SSS (Riviere du Rempart)	34
		Construction of New Offices for the MRC at the Reduit Triangle	70
7	Social Protection	Construction of Recreation Centre at Pointe aux Piments	195
		Construction of Recreation Centre for Elderly at Riambel	204
	TOTAL		**6168**

Projects Previously included in the PSIP

SN	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates	
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011
C0258	Acquisition of Other Machinery and Equipment -Refrigeration equipment for seed store	MAI & FS/483	Development of Non Sugar (Crop) Sector	Completed	B/31		3.00		2.50	0.00	0.00
C0166	Construction of Laboratories	MAI & FS/484	Livestock Production and Development	Completed	B/31		0.40	0.40	0.00	0.00	0.00
A0097	Extension of Library at Flic en Flac	DCBR/462	Facilitation to Local Authorities	Completed	GOM		0.10	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		1.97	0.00
A0163	E-Project management	MICT/662	Scaling up the ICT sector	Ongoing	GOM		0.75		0.00	0.00	
C0082	Procurement of one Big Tug	MPA		Completed	MPA		330.00	330.00		330.00	0.00
C0084	Desilting Works at Port Mathurin	MPA		Completed	MPA		10.40	10.40		10.40	0.00
C0087	Corrosion protection of steel piles	MPA		Completed	MPA		195.60	195.60		195.60	0.00
C0208	Infrasructure works at Cruise Terminal	MPA		Completed	MPA		20.50	0.00		0.00	0.00
A0081	Tarring of Platform at Surinam / Chemin Grenier Market	DCGPS/ 462	Facilitation to Local Authorities	Completed	GOM/GPS		5.00	0.00	3.00	3.00	0.00
F0004	Waterproofing works, Central Supplies Division	MOH/581	Health Policy and Management	Completed	B/31		1.95	0	1.95	0	0
F0031	New Airconditioning System	MOH/582	Curative Services	Completed	B/31		1	0	0	1	0
F0032	Renovation works to Catering Unit	MOH/582	Curative Services	Completed	B/31		2.9	0	1.6	0.2	0
F0034	Resurfacing works-Doctor's Quarters	MOH/582	Curative Services	Completed	B/31		3.7	0	0	1.7	0
F0037	Waterproofing works at Gynae Theatre,wards 10 and 11	MOH/582	Curative Services	Completed	B/31		1.9	0	0.83	0.9	0

Appendix V

SN	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates	
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011
F0038	Upgrading of Toilets	MOH/582	Curative Services	Ongoing	B/31		2	0	0	0.5	0
F0042	Upgrading of two bed lifts	MOH/582	Curative Services	Completed	B/31		6.9	1.8	0	1.1	0
F0044	Upgrading of Waste Water Treatment Plant	MOH/582	Curative Services	Completed	B/31		2	0	0	0	0
F0046	Doctor's mess, Dormitory and Kitchen	MOH/582	Curative Services	Completed	B/31		1.1	1.1	0	0	0
F0047	OPD Building, Old Wing	MOH/582	Curative Services	Completed	B/31		1	0	0	0	0
F0048	Covered car shed near Doctor's mess	MOH/582	Curative Services	Completed	B/31		0	0	0	0	0
F0050	Upgrading and reroofing Physiotherapy	MOH/582	Curative Services	On hold	B/31		1.5	0	0	0	0
F0051	Renovation of Eye/ECG Department	MOH/582	Curative Services	Completed	B/31		0.5	0.5	0	0	0
F0052	Boundary wall and sceptic tank, B. Med Clinic	MOH/582	Curative Services	Completed	B/31		0	0	0	0	0
F0054	Upgrading of Water Reticulation plant	MOH/582	Curative Services	same as F0043	B/31		5	0	0	0	0
F0058	Erection of Shed to store unserviceable items at Hospital	MOH/582	Curative Services	Cancelled	B/31		1	0	0	0	0
F0059	Rehabilitation of Parapet Wall of Catering unit	MOH/582	Curative Services	Completed	B/31		0.05	0	0.05	0	0
F0070	Flooring at Accident and Emergency Department and shed for Workshop	MOH/582	Curative Services	Cancelled	B/31		3	0	0	0.5	0
F0073	Waterproofing and tilings (Souillac Hospital)	MOH/582	Curative Services	Design	B/31		0.2	0	0.02	0.1	0
F0080	Upgrading of Toilets	MOH/582	Curative Services	Ongoing	B/31		2	0	0.63	0.5	0
F0082	Hydro Therapy Unit	MOH/582	Curative Services	On hold	B/31		4.5	0	0	1	0
F0084	Accommodation to Blood Bank Dept.	MOH/582	Curative Services	Completed	B/31		1.6	1.6	0	0	0

Appendix V

SN	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates	
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011
F0085	Covered passage & Lift Shaft at ENT	MOH/582	Curative Services	Completed	B/31		5.9	5.9	0	0	0
F0086	Bed Lift for ENT Hospital	MOH/582	Curative Services	Completed	B/31		1.8	1.8	0	0	0
F0089	Renovation Works to Ward 9 &Theatre	MOH/582	Curative Services	Completed	B/31		3.5	2.7	0.25	0.2	0
F0091	Upgrading works to Sewerage Treatment Plant	MOH/582	Curative Services	Cancelled	B/31		3	0	0	1	0
F0094	Concrete wall with barbed wire	MOH/582	Curative Services	Completed	B/31		0.6	0	0	0	0
F0098	Block Wall Fencing, ENT	MOH/582	Curative Services	Master Plan	B/31		0.2	0.2	0	0	0
F0105	Construction of Maternity and Child Health services	MOH/582	Curative Services	On hold	B/31		2.5	0	0	0.4	0
F0109	Upgrading of Toilets	MOH/582	Curative Services	Design	B/31		3.3	0	0.8	0.5	0
F0111	Removal of Asbestos Roof	MOH/582	Curative Services	Ongoing	B/31		2.1	0.8	0	0.5	0
F0118	Construction of Gate	MOH/582	Curative Services	Cancelled	B/31		0.5	0	0	0.4	0
F0119	Verandah at Female Detox Centre	MOH/582	Curative Services	On hold	B/31		1.5	0	0	0.5	0
F0120	Upgrading of Toilets	MOH/582	Curative Services	Design	B/31		2	0	0	1	0
F0125	Upgrading of Toilets	MOH/582	Curative Services	Design	B/31		2	0	0	0.5	0
F0138	Extension of Curepipe CHC	MOH/583	Primary Health Care and Public Health	Completed	B/31		1.12	0	0.13	1.3	0
F0139	Extension of Roche Bois CHC	MOH/583	Primary Health Care and Public Health	Completed	B/31		1.69	0	1.69	0.2	0
F0140	Extension to Saxena CHC	MOH/583	Primary Health Care and Public Health	Survey	B/31		0.3	0	0	0.3	0
F0141	Extension to New Grove CHC	MOH/583	Primary Health Care and Public Health	Design	B/31		1	0	0	1	0
F0143	Rehabilitation of Cluny CHC	MOH/583	Primary Health Care and Public Health	Design	B/31		0.5	0	0	0.5	0

Appendix V

SN	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates	
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011
F0186	Extension of Waiting Room at Goodlands AHC	MOH/583	Primary Health Care and Public Health	Cancelled	B/31		1.5	0	0	0	0
F0149	Extension of Rose Belle AHC	MOH/583	Primary Health Care and Public Health	Pipeline	B/31		5	0	0.73	2	0
F0151	Upgrading of Bouloux AHC	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		0.2	0	0.16	0.1	0
F0152	Upgrading of Odette Leal AHC	MOH/583	Primary Health Care and Public Health	Completed	B/31		0.7	0	0.63	0	0
F0153	Upgrading of Riv du Rempart AHC	MOH/583	Primary Health Care and Public Health	Cancelled	B/31		1	0	0	1	0
F0154	Upgrading of Triolet AHC	MOH/583	Primary Health Care and Public Health	Cancelled	B/31		0.5	0	0	0.5	0
F0155	Upgrading of Bramsthan AHC	MOH/583	Primary Health Care and Public Health	Pipeline	B/31		0.2	0	0	0.2	0
F0156	Upgrading of Dr H. Mahler AHC, M. Blanche	MOH/583	Primary Health Care and Public Health	same as F0148	B/31		0	0	0	0	0
F0157	Upgrading of Castel AHC	MOH/583	Primary Health Care and Public Health	Tender	B/31		0.01	0	0.01	0	0
F0158	Upgrading of Quatre Bornes AHC	MOH/583	Primary Health Care and Public Health	Completed	B/31		3	2.7	0	0.3	0
F0161	Cold Room at Central lab	MOH/583	Primary Health Care and Public Health	Completed	B/31		1	1	0	0	0
F0162	Cytology Screening Unit at Central Lab	MOH/583	Primary Health Care and Public Health	Completed	B/31		2.1	2.1	0	0	0
A0167	Government Fibre Network	MICT/661	Policy and Management for ICT Sector	Ongoing	B/31		1.5	0	1.5		
D0016	(xiv) Sewerage Project at Malakoff St			Completed	B/31		0.2	0	0.11	0	0
	(xv) Sewerage Project at Malakoff St			Completed	B/31		1.4	0		0	0
	(xvi) CHA Phase III			Completed	B/31		5.5	0	5.49	0	0

Appendix V

SN	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates	
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011
D0020	Pumping Station and Rising Mains at La Confiance(Beau Bassin)(171Z)			Revised bidding documents			21.06	0	0	0	0
	Decommissioning of B tombeau (Florida) Pumping Station. PS1			Completed			1.73	1.73	0	0	0
	CCTV for sewer inspection			Retender			11.5	0	0	0	0
	Small Jetting Units(Future Contracts)(220W)			Retender			16	0	0	0	0
	Replacement /deviation of sewer and raising of main holes-Future contracts			Pipeline			31	0	0	0	0
C0025	Resurfacing M2 T/Rouge to Pamplemousses	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		103	99.9	2.95	0	0
C0012	Acquisition of Office Equipment and Machinery	MPI/322	Construction and Maintenance of Government Building and Other Assets	Ongoing	B/31		4.4	0.354	0	0	0
C0061	Acquisition of Vehicles/Transport Equipment	TMRSU/324	Land Transport Services	Ongoing	B/31		6	0	0	0	0
B0060	Upgrading of Offshore Patrol vessels	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		66.5	40.9	5.63	46.53	
B0052	Overhaul of"Vehicles Avant Blinde"(Disaster Management and Surveillance)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance		B/31		88	79	7.68	86.68	
B0055	Acquisition of security equipment	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		179.1	1.5	4	42.6	42.6
B0056	Acquiistion of other machinery and equipment(disaster management and emrgency rescue)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		35	3.5	3.5	5	5

SN	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates	
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011
C0069	Construction of Tourist Village at Belle Mare	TVCL	Centrally Managed Expense of Government	Ongoing			4.1	0	0	0	0
A0185	Acquisition of Vehicles	MSD/281	Meteorological Services	Ongoing	B/31		3.3	0	1.22		
A0028	Upgrading of Office Building	FSL/221	Provision for Forensic Services	Ongoing	B/31		2	0	0		
A0029	Acquisition of Vehicles	FSL/221	Provision for Forensic Services	Pipeline	B/31		2	0	0		
	Replacement of bandscreen at Baie du Tombeau TP(206Y)			Completed			7.70	0.00	0.00	***0.00***	0.00

Projects Transferred to Maintenance Item 22060

SN	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates	
					Local	Foreign		Up to Dec 2009	2010	2011	Revised 2011
C0158	Office Bulding	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		2.90	0.50	0.51	0.60	0.60
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	2.12	1.00	1.00
C0172	Construction of Quarters and Barracks -Upgrading works	MAI & FS/485	Forestry Resources	Ongoing	B/31		4.10	1.10	0.86	0.50	0.50
B0008	Upgading of Quarters and Barracks	Police Dept/261	Security Policy and Management	shifted to maintenance	B/31		37.8	17.8	6.98	24.78	
B0009	Upgrading of Police Headquarters	Police Dept/261	Security Policy and Management	shifted to maintenance	B/31		26	11.1	0.75	11.85	