

PUBLIC SECTOR INVESTMENT PROGRAMME 2013 – 2017

The PSIP is not a document laid in the National Assembly for the purposes of appropriation. It is prepared as a courtesy for reference and provides a framework that outlines the way Public Sector infrastructure investment decisions and policies are planned, financed and implemented. It comprises a 5-Year pipeline of Public Sector investment projects for funding through Government budgetary resources, state-owned institutions, loans and grants from development partners and FDI.

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ABBREVIATIONS

CODE LIST

<i>id</i>	Item to be deleted
<i>tr</i>	Transfer to Item 22060 maintenance of PBB
<i>ir</i>	Item renamed
<i>f</i>	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 Mitterrand 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

Abbreviations - continued

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

Abbreviations - continued

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

Abbreviations - *continued*

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

1.0 Introduction

The infrastructure development agenda as set out in the Government Programme 2012-2015 provides a roadmap for the transformation of Mauritius into a well-diversified high income economy over the next ten years. The 2013-2017 Public Sector Investment Programme (PSIP) reflects the sector development policies and key infrastructure needs of Mauritius for the next five years. It captures projects that are ongoing, new projects that have been approved by Government as at end of October 2012 and projects in the pipeline. These projects are estimated to cost around Rs 214 billion. The public sector investment for the next five years is estimated at around Rs 139 billion.

The PSIP is a rolling 5-year programme which is reviewed annually based on priorities of government. The list of projects is regularly updated and new projects are added during the year. The overall strategic objective is to develop a world class economic and social infrastructure to improve delivery of public services and improve the competitiveness of the economy. As in the past, investment priorities will remain high in economic infrastructure with more than 80 per cent going to the transport, utilities and communications sectors.

Guiding Principles

- Unlocking growth, improving national competitiveness and diversifying the business sectors.
- Contributing to macro-economic stability and keeping public debt ratio below 50% of GDP.
- Sustainable usage of natural resources and protection of the national environment

The level and type of investment is expected to create the necessary conditions to drive economic growth, create sustainable environment, promote job creation, ensure efficient delivery of public services and address a number of supply side constraints. Investment in social sectors is also compelling for promoting social cohesion, and ensuring rising living standards to the citizens.

The major outcomes of planned investment are outlined below:

- Expansion of the water storage capacity and reduction in water leakage from 50% to an acceptable level of about 25%.
- Reduction of travel time from Curepipe to Port Louis by 50% during peak hours (2010 being the baseline year).
- An efficient public transport system to facilitate movement of goods and commuters
- Provision of around 200 MW extra capacity in energy in the medium term.
- Transforming Port Louis into a major transshipment hub.

Planned Investment 2013-2017- *continued*

1.1 Planned Investment 2013-2017

The PSIP will be financed by Government, borrowing from Development Partners, Public Enterprise own resources, and FDI for the PPP projects identified, namely the Road Decongestion Programme, Coal Power Plants and the Mass Transit System. Total investment is estimated at Rs 139 billion.

Table1 shows the financing of the planned investment by Government, Public Enterprises through FDI for the period 2013–17.

Table 1: Projected Expenditure and Financing

PSIP 2013-2017	(Rs Million)					Total 2013-2017
	Estimates		Projections			
	2013	2014	2015	2016	2017	
Total Projected Expenditure	28,639	29,454	32,694	28,328	19,816	138,931
Financed by:						
(i) Government	10,794	15,187	10,190	10,898	6,545	53,615
<i>Project loans secured</i>	3,301	2,598	2,751	2,298	1,219	
<i>Grants</i>	954	1,182	279	50	0	
<i>Budget Support Loan</i>	6,539	11,408	0	0	0	
<i>New Loans</i>			7,160	8,550	5,326	
(ii) Public Enterprises	3,871	4,401	4,500	2,831	2,155	17,758
<i>o/w Public Institutions own</i>	<i>1,921</i>	<i>2,543</i>	<i>2,511</i>	<i>2,831</i>	<i>2,155</i>	
Project loan	1,025	443	502	0	0	
Project Grants	60	51	9	0	0	
Lending from GoM	665	1,364	1,478	0	0	
GoM Grant	200	0	0	0	0	
(iii) Private sources	1,350	1,695	3,875	13,380	10,450	30,750
<i>FDI</i>	1,350	1,695	3,875	13,380	10,450	
(iv) Additional borrowing (local and/or foreign)	12,624	8,171	14,128	1,219	666	36,808

Additional resources will be required to finance projects in later years. However, any additional borrowing would be aligned to debt management strategy. The strategy requires that public sector debt be brought down to 50% of the GDP within the next five years. Part of the financing is expected to be secured from private investors investing in public infrastructure.

1.2 Financing from Development Partners

Development partners contribute significantly to the overall financing of public sector investments. This comprises project lending and general budget support loans complemented by grants for feasibility studies and technical assistance. Project loans and budget support loans secured for 2013 including grants amount to Rs 13.2 billion.

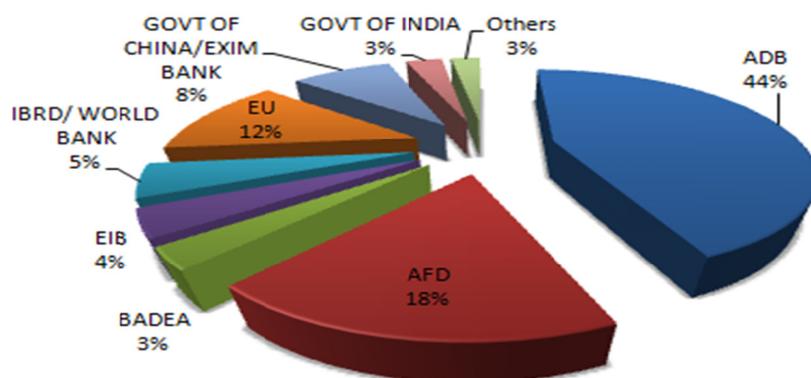
Planned Investment 2013-2017- continued

Table 2: External Financing

External Financing as a % of PSIP					
Rs Million					
	2013	2014	2015	2016	2017
Total PSIP	28,639	29,454	32,694	28,328	19,816
Total External Financing	13,256	16,818	5,594	2,352	1,219
% of PSIP	46%	57%	17%	8%	6%
of which:					
<i>Budget Support Loan secured</i>	23.1%	36.8%	-	-	-
<i>Budget Support Grant secured</i>	3.9%	4.4%	3.8%	-	-
<i>Project Loan</i>	15.1%	12.9%	12.4%	8.1%	6.2%
<i>Project Grant</i>	4.2%	3.1%	0.9%	-	-

Contribution by development partners is depicted in the chart below. The major contributors are AfDB, AFD, EU and Govt of China and World Bank.

Figure 1: Financing by Development Partners



2.0 PPP Projects

Projects expected to be implemented under a PPP mode are summarized in Table 3.

Table 3: PPP Projects- Projected Expenditure

	Project Value	2013	2014	2015	2016	2017	Total 2013-2017
Rs Million							
Projects ready to start							
Road Decongestion Programme Ph I	36,540	5,500	8,125	13,125	9,790	0	36,540
Driver Education and Testing Centre	750		300	450			750
Projects at Feasibility stage							
Coal Power Plant -100MW to 300MW	7,000				700	4,200	4,900
Mass Transit System	25,000	180	0	1,900	6,250	6,250	13,970
Road Decongestion Programme Ph II	10,000	50	50	50	500	2,000	2,650
Island Container Terminal	10,000			50	50		100
Total	89,290	6,530	12,050	15,300	13,190	12,450	59,520

Road Decongestion Programme

Government intends to implement the Road Decongestion Program, Phase I with the aim of addressing traffic congestion problems along the Port Louis-Curepipe corridor. The Programme includes the operation and management by a private developer of roads already constructed by the Government as well as roads to be designed and constructed by the private developer. The length of the road network under RDP, Ph I will be 70 km of which the directly procured roads would be 45 km long. It would consist of, amongst others, the Harbour Bridge (3.5 km), Port Louis Ring Road (10.6 km), A1M1 Bridge (1.6 km), Terre Rouge-Verdun-Ebene road (26.5 km), upgraded Motorways M1 and M2, including grade separation of roundabouts at Pont Fer, Dowlut and from Terre Rouge to Mer Rouge. The contract for the Road Decongestion Programme phase 1 including the Harbor Bridge is expected to be awarded shortly.

Wind Park at Curepipe Point

Development of a 29.4 MW wind farm at Curepipe Point on a Public Private Partnership (PPP) basis. The project includes the setting up of all 33 KV lines within the wind park (wind park transmission lines), to be connected with the help of suitable conductors to the pooling substation, wherein the power shall be further step up to 66 KV level. The length of the 66 KV transmission line shall be of approximately 4.5 Kms from the pooling substation to the Central Electricity Board (CEB) interconnection facility at Henrietta substation.

Planned Investment 2013-2017- continued

Mass Transit System

The Mass Rapid Transit System is one of the large-scale upcoming investments, which is scheduled to be undertaken in a PPP arrangement and with direct investments by the private partner

2.1 Investment by Broad Sector- Functional Classification

The breakdown of the PSIP by is summarised in Table 4. More than 80 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). In line with the investment policies the highest share is devoted to economic infrastructure.

Table 4: Investment by Broad Sector - Functional Classification

PUBLIC SECTOR INVESTMENT PROGRAMME

SUMMARY BY BROAD SECTORS	Project Value	Actual Expenditure		Estimates			Projections					
		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017	Total 2013-2017	% of Total PSIP
GENERAL PUBLIC SERVICES	14,783	4,721	1,101	1,892	1,218	2,088	1,451	1,084	688	52	5,363	3.9%
PUBLIC ORDER AND SAFETY	13,013	1,220	1,438	2,543	1,628	3,010	2,511	1,609	402	655	8,187	5.9%
ECONOMIC AFFAIRS	105,076	8,722	13,113	14,370	9,112	14,904	15,221	19,709	18,798	13,432	82,065	59.1%
ENVIRONMENT PROTECTION	33,814	7,061	2,094	2,069	1,975	2,117	3,058	3,792	3,195	2,863	15,024	10.8%
HOUSING AND COMMUNITY AMENITIES	25,771	2,450	1,748	4,239	2,472	3,661	4,529	4,684	3,464	1,917	18,255	13.1%
HEALTH	9,649	2,673	734	1,272	1,203	1,163	1,101	901	678	503	4,346	3.1%
RECREATION AND CULTURE	2,146	512	92	231	104	227	140	68	36	6	476	0.3%
EDUCATION	9,643	1,282	651	1,405	1,019	1,333	1,373	739	1,054	376	4,875	3.5%
SOCIAL PROTECTION	483	12	30	140	70	137	70	108	14	12	340	0.2%
TOTAL	214,378	28,653	21,000	28,161	18,803	28,639	29,454	32,694	28,328	19,816	138,931	100.0%

The next section provides a summary of the development priorities by broad sectors. Details on each project included in the PSIP are available on the website of the Ministry of Finance and Economic Development. (www.investmauritius.com/psip)

2.2 Infrastructure Development in Key Sectors

2.2.1 The Water Sector

Water and sanitation are integral part of the country's sustainable development agenda and are basic needs for a good quality of life. Mauritius relies on a range of water resources from dams and river off-takes to groundwater aquifers, which are highly dependent on rainfall patterns. Despite having approximately 2,000 mm of rainfall annually, Mauritius is currently facing water supply challenges.

The main issues and challenges of the sector are summarized below:

Sectoral Issues

- Strained existing water resources with over dependence on a few sources.
- Reduced reliability of existing water sources due to climate effects.
- High rate of Non-Revenue Water stemming from deficient infrastructure and equipment.
- Deficiencies in operational performance.
- Lack of robust cost recovery mechanisms.
- Absence of integrated long term planning tools and strategies.

Objectives and Targets

Investment in the water sector is designed to ensure reliable and high-quality water supply on a 24/7 basis as well as effective sanitation and waste water treatment. In this respect, it is estimated that for the period 2013-2017, an amount of **Rs 25 billion** will be injected in critical water and wastewater infrastructure projects. The outcome of the initiatives being undertaken aims at:

- Expanding the water storage capacity and to interconnect water dams to ensure reliable water resources also during droughts.
- Reducing water leakage from 50% to an acceptable level of about 25% through replacement of 140km of old and defective water pipes.
- Connecting 50 % of households to sewerage networks and with biological treatment as the immediate target. In turn the goal is to connect 100 % of urban households to the sewerage system and all rural households to be connected to authorised local treatment systems.
- Rehabilitating the water storage and supply system to ensure reliable and water services to all households in Rodrigues.

Achievements

Some of the main projects completed recently include:

- Transfer of water from Mare Longue to Mare aux Vacoas.
- Rehabilitation works between the Mont Ida Reservoir to L'Unite Reservoir.
- Camp Fouquereaux-Alma pipeline -Ph I of Ebene - Highlands Project.



Planned Investment 2013-2017- *continued*

- Additional conveyance pipeline is to link Plaine de Papayes Reservoir to Triolet water distribution network.
- Belle Rose Reservoir-Ecroignard.
- W/S Pipelaying works to New Goodlands Reservoir.
- Meldrum Reservoir
- Treatment Plant at Bois Cheri

Investment Priorities

Water Projects	Investment Cost	Plan
Construction of an earth dam at Bagatelle 2.5 km long with a 50 metre high concrete spillway with a capacity of 14 mm ³ .	Rs 3,500 million	To improve water supply in the Port Louis area and lower Plaines Wilhems
Bagatelle Dam downstream works and Treatment Plant	Rs 1,800 million	
Completion of a diversion structure at Riviere du Poste	Rs 143 million	To divert flood flows into Mare aux Vacoas
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	Rs 1,200 million	Replacement of pipes at 21 different locations across the island to address the issue of heavy leakages.
Extension of La Nicoliere water treatment plant capacity	Rs 347 million	To increase capacity for an additional 30,000m ³ /d to build resilience to drought

Waste Water Projects	Investment Cost	Status
Plaines Wilhems Sewerage Projects	Rs 9,700 million which comprise of : 1. Lot 1A (Rs 3,800 million) 2. Lot 1B (Rs 900 million) 3. Lot 2 (Rs 3,200 million)	1. Lot 1A – 35% completed 2. Lot 1B – 90% completed 3. Lot 2 – 86% completed
Pailles Guibies Sewerage Project	Rs 934 million	Consultancy on-going
Grand Baie Sewerage Project	Rs 5,700 million	Preliminary design completed
Baie du Tombeau Sewerage Project	Rs 3,200 million	Consultancy ongoing

Future Requirements

The current investments respond to immediate needs of pipe replacements and to connect developments to the water supply system. The Nicoliere project fills a gap in water purification. The current level of investments is, however, inadequate to reach the target of modernising the overall distribution system with the view of reducing the excessive level of water leakages and spills.

A draft wastewater master plan for 2014 – 23 suggests investing additionally Rs 28.1 billion to 14 uncovered towns. The investments will enable Mauritius to reach 80% household coverage – and full coverage of urban settlements. The remaining smaller settlements are to be served by local wastewater systems not part of the plan. All wastewater treatment will be according to national environmental standards with at least secondary biological treatment.

The master plan estimates covers; i) trunk mains Rs 1,463 million, ii) secondary sewers Rs 7,835 million, iii) house connections Rs 13,214 million, iv) pumping stations Rs 573 million and v) wastewater treatment plants Rs 4,327 million as well as vi) minor projects is system development of Rs 1,540 million. The annual operational costs including the 14 planned projects amount to Rs 524 million according to the plan.

2.2.2 The Land Transport Sector

It is expected that this sector would play a key role in the economic transformation of the country. The results of large investments in roads are currently visible in terms of travel time on some corridors which has almost been halved.

Current road focused transport policy orientation is partly understandable, as the country still lacks a good backbone network of connected cities, while considerable increase in car ownership and road traffic have resulted in strong demand for high quality transport infrastructure. Such growth is putting enormous pressure on the road network and may constrain long-term increase in freight and passenger mobility.

Sectoral Issues

- Traffic congestion resulting in high economic and social costs of commuting and doing business
- High rate of annual fatal accidents (world average – 20.8 per 100,000 inhabitants, Mauritius – around 12/100,000 inhabitants compared to Asian and European countries – 6/100,000 inhabitants)
- With around 400 vehicles per 1,000 inhabitants, Mauritius has approximately 193 vehicles per kilometer of available road space, a level double that of the rate in the United Kingdom or the Netherlands (82 and 75 respectively). Without a change in policy, car ownership rates in Mauritius are projected to hit European levels by 2030, with the number of vehicles per km of road increasing to unsustainable levels (793). From this perspective, enhancement of the public transport system is crucial

Objectives and Targets

Government aims to create a well integrated, efficient and state of the art land transport system to set the platform for an aspiring High Income Country (HIC). The main outcomes of the initiatives being undertaken, aim at:

- Enhancing safe mobility through improvement of peak hour level of service on our roads, especially on the Port Louis-Curepipe corridor;

Planned Investment 2013-2017- *continued*

- Fluidity in traffic though a modal shift from private mode of transport to a modern and well integrated public transport system

Achievements

Some of the main projects completed over the past years include:

- Upgrading of Quartier Militaire Road B6 Phase I
- Second Carriageway to A13 Phase I – Pamplemousses to Forbach
- Triolet Bypass
- Widening of Motorway along M1 and Pailles to Caudan
- Phoenix – Beau Link Road
- Goodlands Bypass
- Second Carriageway to A13 Phase II – Forbach to Sottise
- Rehabilitation of M2 from Quay D to Terre Rouge

Investment Priorities

Priorities identified for the Land Transport sector are as follows:

Project	Investment Cost (Rs million)	Status	Plan
PPP Road Decongestion Programme (including Harbour Bridge, Ring Road- Phase II, A1M1 Bridge)	36,540	tender	Implementation is expected around June 2013
Terre Rouge-Verdun-Ebene link road	3,900	construction	Project is expected to be completed by June 2013
Ring Road – Phase 1	1,600	construction	Project is expected to be completed by December 2012
Upgrading of Quartier Militaire Road between Belle Rive and Quartier Militaire	929	construction	Project is expected to be completed by June 2013
Mass Transit System from Port Louis to Curepipe	25,000	preparatory stage	Priced tenders for construction are expected to be launched by end 2013

Future Requirements

Of the challenges in the land transport sector which need to be addressed in the short to medium-term, the key ones are related to providing a robust institutional platform for managing the complexities of road and public transport system. In addition, the quality of our transport infrastructure needs to improve drastically so as to position the country into a High Income Country.

On the institutional platform, the Mauritius Land Transport Authority is expected to become operational in 2013. This organization will be responsible to manage the transport systems in an integrated manner so as to create desired dynamics in the sector. A Transportation Masterplan would be prepared to ensure a holistic approach towards policy and programme implementation.

In order to ensure value for money in road investments, 'design and construction standards for roads' would be prepared to be used as guiding benchmarks based on quality, functionality, space optimization, and commuters' satisfaction including facilities for cyclists and pedestrians.

In order to ensure optimized economic life of our road assets, a novel approach would be adopted for road maintenance based on output specifications, namely the multi-year 'performance and output based road maintenance'. Payments for maintenance works would be based on quality rather than on quantity of works.

In order to improve the public transport system as a whole, the bus transport system would be overhauled over time. Cleaner and more user friendly next generation buses would be acquired by operators to service relevant corridors across Mauritius.

2.2.3 The Port sector

As a small island state, sea connectivity is crucial to support economic development and facilitate import and export of goods. The port plays a pivotal role in the Mauritian economy, as it represents the main link with the external world for almost all transportation requirements. Presently, it handles around 99 percent of the total volume of the country's external trade.

Sectoral Challenges

- Shipping lines are mobilizing larger vessels requiring deeper water depth at berths and in the navigational channels.
- Shipping lines are looking for efficient services in the port so as to reduce the vessels stay in the port, optimize the use of the larger vessels and reduce overall shipping cost.
- Port Louis Harbour need to be extended and upgraded to accommodate two fully loaded container vessels of 9,000 TEUs (Twenty Equivalent Units) and above simultaneously.
- Urgent need to further improve productivity level at the Cargo Handling Corporation Ltd to meet the objective of transforming Port Louis into a transshipment hub.
- The existing storage capacity for fuel is not adequate to ensure a reasonable level of safety stock. Land reclamation of about 4 ha at Mer Rouge would be required for additional tankage facilities.

Objectives and Targets

The general trend in traffic type shows that containerized cargo will continue to increase in future years and the port is committed to implement the infrastructure investment plan aimed at raising port capacity in the medium term. The objective is to increase the existing transshipment volume by 150% to reach a figure of 287,000 TEUS over the next few years and to position Port Louis Harbour as a regional transshipment hub.

Achievements

Some of the main projects completed over the recent years include:

- Construction of oil Jetty at Mer Rouge
- Construction of Cruise Jetty at Les Salines
- Corrosion Protection to Steel Piles
- Construction of Flood Wall
- Purchase of one big Tug - Da Patten
- Purchase of two small tugs – Talipot and Solitaire

Investment Priorities

Priorities for the Port sector are as follows

Project	Investment Cost (Rs million)	Status
Berth Extension and Strengthening at MCT	4,300	Design
Extension of Quay 1	820	Pipeline
Berth Extension and Strengthening at MCT Ph II	2,500	Pipeline
Island Container Terminal (Study)	10,000	Pipeline
Upgrading of MPT	300	Pipeline
Computerisation for MPA	120	Tender
Acquisition of one big Tug	400	Tender



Berth Extension at MCT

Presently, the Mauritius Container Terminal (MCT) comprises a 560m long quay with an alongside depth of 14m. The objective of the project is to provide facilities at Port Louis harbour to accommodate larger vessels up to 9,000 TEUs (fully loaded) by increasing the quay length, improving draft and increasing capacity of the terminal from 550,000 TEUs to 750,000 TEUs. With this development, Port Louis harbour can position itself as a major transshipment hub.

MCT Extension – Phase II

In a second phase, subject to satisfactory growth in the container transshipment traffic, the MCT berth will be extended to its full length so as to accommodate two large vessels of 11,000 TEUs and one feeder vessel. The channel will be dredged to 18m so as to accommodate these larger vessels.

Upgrading of MPT

Some gear container vessels and feeder vessels will continue to be handled at the MPT. In this respect, it is planned to undertake some minor works to upgrade the multipurpose terminal so as to operate vessels with small mobile harbor cranes.

Extension of Quay 1

Quay 1 is mainly used for unloading Coal. Coal imports for year 2012 will exceed 700,000 Tons. With the implementation of more coal fired power stations for the production of electricity, Coal imports is expected to double and reach some 1.5 million tons in the medium term. Accordingly, berth no 1 which is only 123m long will have to be extended to 300m so as to cater for the increasing coal imports. If the additional coal import is unloaded at an alternative site, which is also being investigated, the need to extend berth 1 in the medium term will not arise.

Future Requirements

In order to cater for the long term requirement, it is intended to construct a Break Water and to reclaim some 60 ha of land in front of the existing container terminal at Mer Rouge. This development will not only protect the existing container terminal against wave impact during bad weather condition but will also provide for valuable land for the development of future container terminals and other port use. In this respect, it is intended to undertake a detailed technical and financial feasibility study to assess the project and to initiate its implementation at a later stage.



2.2.4 The Energy Sector

An investment of Rs 10 billion over the medium term is being projected in the energy sector to improve reliability and diversification of energy sources. The table below shows the generation mix in ten years time. Investments are being made in the sector to maintain the operational capability and meet the expected demand forecast.

	2012 (GWh)	2012 (%)	2022 (GWh)	2022 (%)
CEB Production	1,212	47	1,091	31
IPP Production	1,345	53	2,422	69
Total Production	2,557	100	3,513	100
Energy Sales Forecast	2,313		3,196	

Sectoral Challenges

- Heavy reliance on imported fossil fuels
- Purchase price of electricity from renewable sources of energy are much higher than the generation costs from conventional sources

Objectives and Targets

The Energy Strategy 2009 - 2025 puts forward the national priorities on energy supply safety, economic efficiency and environmental concerns. Key objectives are:

- Reduce the country's vulnerability as regards imported fossil fuels and their volatile prices

- Improve energy efficiency
- Diversify the country's energy supply
- Exploit local renewable sources of energy
- Secure affordable energy to consumers
- Promote economic growth and job creation
- Sensitize civil society for a change in lifestyle with regard to energy consumption
- Ensure the financial sustainability of the electricity utility
- Promote long-term sustainable development in line with the "Maurice Ile Durable" concept with a target of 35% of renewable energy by 2025.

Investment Priorities

The priorities for this sector include:

(i) Enhancing capacity and security of power supply (conventional)

Investment Initiatives include

- a) Construction of a coal power plant to generate up to 300 MW electricity to meet increasing demand;
- b) Construction of new tank farm at Fort William and,
- c) Hydro project at Bagatelle.

(ii) Renewable power supply

Small Scale Distributed Generation is a scheme by CEB to promote residential commercial and industrial consumers to produce their own electricity from renewable sources including photo-voltaic and wind – and to export any excess to the CEB grid.

(iii) Transmission and distribution system development

Upgrading and enhancing the 66 kV lines and substations: Line from St. Louis to Fort Victoria Power Plant with a total budget of Rs 85 million (ongoing).

Extension and enhancing of transformers and distribution network with a five-year budget of Rs 3,650 million and a budget for 2013 of Rs 495 million, Network system control system upgrade with a budget of Rs 70 million.

Detailed Investment By Broad Sector 2013 - 2017

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
GENERAL PUBLIC SERVICES																
<i>Office of the President</i>																
A0002	Upgrading of Administrative Block (Block No II)	OP/001	Presidency Affairs	Ongoing	B/31		10.00	0.00	1.89	6.50	6.50	1.00	0.00	0.00		
A0003	Cultural Corner	OP/001	Presidency Affairs	Design	B/31		5.60	0.00		0.00	0.00	2.50	2.70	0.40		
A0004	Construction of Office Building(Ex Samuel Quarters)	OP/001	Presidency Affairs	Design	B/31		3.40	0.00		1.40	1.40	2.00	1.00	0.20		
A0005	Construction of Agricultural Store	OP/001	Presidency Affairs	Design	B/31		7.10	0.00		6.00	4.00	3.00	0.10	0.00		
A0197	Upgrading of Road at State House	OP/001	Presidency Affairs	Design	B/31		4.40	0.00		4.40	4.40	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	1.03	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		1.00	1.00	0.00	0.00	0.00		
A0199	Acquisition of IT Equipment	OP/001	Presidency Affairs	Pipeline	B/31		0.70	0.00		0.70	0.70	0.10	0.00	0.00		
Total - Office of the President							34.70	0.00	2.92	20.00	18.00	8.60	3.80	0.60	0.00	0.00
<i>National Assembly</i>																
A0006	Upgrading and Refurbishment of Government House	NA/031	Parliamentary Affairs	Completed	B/31		354.22	80.00	137.22	100.00	100.00	37.00	0.00	0.00		
A0007	e-Government Projects (e-Parliament)	NA/031	Parliamentary Affairs	Pipeline	B/31		9.00	1.48	0.38	3.00	0.00	7.01	0.00	0.00		
Total - National Assembly							363.22	81.48	137.60	103.00	100.00	44.01	0.00	0.00	0.00	0.00
<i>Public and Disciplined Forces Service Commissions</i>																
A0200	Construction of a New Wing at Public and Disciplined Forces Service Commission	PSC/051	Public and Discipline Forces Service Affairs	Tender	B/31		36.27	0.00		11.00	3.47	31.00	1.80	0.00		
A0008	Upgrading of Office Building	PSC/051	Public and Discipline Forces Service Affairs	Ongoing	B/31		10.50	6.26	0.73	1.60	1.60	0.40	0.40	0.40		
Total - Public and Disciplined Forces Service Commissions							46.77	6.26	0.73	12.60	5.07	31.40	2.20	0.40	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 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
<i>Local Government Service Commission</i>																
A0009	Web Based System with support for Online Application	LGSC/ 101	Local Government Human Resource Affairs	Ongoing	B/31		5.00	3.23		0.68	1.43	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	0.00		0.00	0.00	0.00	0.00	3.50	31.50	0.00
Total - Local Government Service Commission							40.00	3.23	0.00	0.68	1.43	0.00	0.00	3.50	31.50	0.00
<i>Prime Minister's Office</i>																
A0011	Upgrading of International Conference Centre at Grand Bay	PMO/ 201	Prime Minister's Office	Completed	B/31		24.50	24.34		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	8.00	0.59	50.00	0.00	100.00	90.00	90.00	30.00	
A0014	New boundary wall at VIPSU Vacoas	PMO/ 201	Prime Minister's Office	Completed	B/31		7.31	6.90	0.41	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		26.00	0.05		5.00	0.00	5.00	15.00	5.00		
A0016	Upgrading works at Clarisse House	PMO/ 201	Prime Minister's Office	Ongoing	B/31		15.00	3.98		2.00	2.00	2.80	2.00	2.00	2.00	
A0017	Acquisition of Air Conditioning System	PMO/ 201	Prime Minister's Office	Ongoing	B/31		51.50	33.42	5.67	2.00	2.00	0.30	0.00	0.00		
A0018	Upgrading of IT and other equipment	PMO/ 201	Prime Minister's Office	Ongoing	B/31		26.90	4.73	1.98	3.00	3.00	3.00	3.00	3.00	4.00	3.50
A0019	Upgrading of Criminal Intelligence System	PMO/ 201	Prime Minister's Office	Ongoing	B/31		136.00	56.17	6.38	12.00	12.00	12.00	12.00	12.00	12.00	12.00
A0202	Acquisition of Vehicle (Cabinet Office)	PMO/ 201	Prime Minister's Office	Pipeline	B/31		1.00	0.00		1.00	0.75	0.00	0.00	0.00		
A0020	e-Government Project at Cabinet Office	PMO/ 201	Prime Minister's Office	Ongoing	B/31		5.10	0.00	1.19	2.50	1.00	1.50	0.00	0.00		
A0021	Acquisition of Vehicles- Defence and Home affairs	PMO/ 201	Prime Minister's Office	Ongoing	B/31		5.00	1.60		0.00	0.00	2.50	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 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
A0022	Acquisition of Vehicles-Security Division	PMO/ 201	Prime Minister's Office	Ongoing	B/31		130.00	66.52	12.28	5.00	5.00	8.00	10.00	10.00	10.00	5.00
A0023	Acquisition of Vehicles- National Security Service	PMO/ 201	Prime Minister's Office	Ongoing	B/31		45.00	8.55	2.69	7.00	7.00	7.00	7.00	7.00	5.00	
A0203	Acquisition of Equipment - Defence and Home Affairs	PMO/ 201	Prime Minister's Office	Pipeline	B/31		15.00	0.00		1.50	1.50	6.00	1.50	1.50	1.50	1.50
A0024	Acquisition of Equipment-Security Division	PMO/ 201	Prime Minister's Office	Ongoing	B/31		45.00	13.01	3.33	5.00	5.00	4.00	5.00	5.00	5.00	4.00
A0025	Acquisition of Equipment-National Security Service	PMO/ 201	Prime Minister's Office	Ongoing	B/31		28.00	20.90	0.23	1.00	1.00	1.00	1.00	1.00	1.00	1.00
A0241	Acquisition of Software - Office of Pulic Sector Governance	PMO/ 201	Prime Minister's Office	Pipeline	B/31		2.00	0.00		0.00	0.00	1.00	0.00	0.00		
A0254	Acquisition of Vehicles- Equal Opportunities Commission.	PMO/ 201	Prime Minister's Office	Pipeline	B/31		2.00	0.00		0.00	0.00	1.00	0.00	0.00		
A0258	Upgrading of accommodation facilities for patients from Rodrigues	MFR/ 311	Rodrigues Development	Pipeline	B/31		2.00	0.00		2.00	2.50	0.2	0.2	0.2		
Total - Prime Minister's Office							897.31	248.17	34.75	99.00	42.75	155.30	146.70	136.70	70.50	27.00
<i>Mauritius Oceanography Institute</i>																
A0027	Acquisition of Equipment	PMO/ 201	Prime Minister's Office	Ongoing	B/26		200.00	46.45	6.30	12.90	12.90	13.00	15.00	15.00	6.00	6.00
A0184	Construction of New Laboratories and Offices	PMO/ 201	Prime Minister's Office	Pipeline	B/26		115.00	0.00		4.60	2.00	40.00	50.00	20.00	25.00	
Total - Mauritius Oceanography Institute							315.00	46.45	6.30	17.50	14.90	53.00	65.00	35.00	31.00	6.00

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
<i>Forensic Science Laboratory</i>																
A0030	Upgrading of Laboratory Equipment	FSL/221	Provision for Forensic Services	Ongoing	B/31		125.00	19.45	4.41	15.50	15.50	34.30	12.00	12.00	12.00	12.00
Total - Forensic Science Laboratory							125.00	19.45	4.41	15.50	15.50	34.30	12.00	12.00	12.00	12.00
<i>Government Printing</i>																
A0032	Acquisition of IT and Other Equipment	PRD/271	Government Printing Service	Ongoing	B/31		25.00	3.47	0.97	1.00	1.00	1.50	4.00	5.00	3.00	5.00
A0031	Acquisition of Printing Equipment	PRD/271	Government Printing Service	Ongoing	B/31		82.65	29.64		2.00	4.50	8.50	25.00	15.00		
Total -Government Printing							107.65	33.11	0.97	3.00	5.50	10.00	29.00	20.00	3.00	5.00
<i>Meteorological Services</i>																
A0033	Acquisition of IT equipment & Automatic Weather Stations	MSD/281	Meteorological Services	Ongoing	B/31		54.00	2.38	7.46	12.00	12.00	10.00	10.00	10.00	0.00	1.50
A0227	Acquisition of Doppler Weather Radar	MSD/281	Meteorological Services	Design	B/31	JICA Rs 431 m GoM Rs 100 m	531.00	0.00		50.00	0.00	130.00	260.00	123.00	15.00	
A0204	Construction of a Security Boundary Wall at the Meteorological Station	MSD/281	Meteorological Services	Pipeline	B/31		1.60	0.00		0.80	0.80	0.80	0.00	0.00	0.00	
Total - Meteorological Services							586.60	2.38	7.46	62.80	12.80	140.80	270.00	133.00	15.00	1.50

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
<i>Ministry of Civil Service and Administrative Reforms</i>																
A0230	Integrated Human Resource Management Information System	MCSAR/ 301	Civil Service Policy and Management	Pipeline	B/31		22.00	0.00		15.00	0.50	12.00	7.50	2.00		
A0186	Acquisition of Furnitures,Fixtures and Fittings	MCSAR/ 301	Civil Service Policy and Management	Pipeline	B/31		20.00	0.00		5.00	0.50	4.50	0.00	0.00		
A0035	Acquisition of IT Equipment for Electronic Attendance System	MCSAR/ 304	Human Resource Management	Ongoing	B/31		31.00	7.22	2.43	8.90	4.00	5.00	5.00	5.00		
Total - Ministry of Civil Service and Administrative Reforms							73.00	7.22	2.43	28.90	5.00	21.50	12.50	7.00	0.00	0.00
Local Administration																
<i>Ministry of Local Government and Outer Islands</i>																
A0255	Acquisition of Vehicles	MLG/ 462	Facilitation to Local Authorities	Pipeline	B/31		100.00	0.00		0.00	0.00	100.00	0.00	0.00		
Total - Ministry of Local Government and Outer Islands							100.00	0.00		0.00	0.00	100.00	0.00	0.00		
<i>Municipal Council of Port Louis</i>																
A0056	Construction of a Market at Roche Bois	MCPL/ 462	Facilitation to Local Authorities	Tender	LIF		22.00	0.00	0.00	7.00	7.00					
A0041	Construction/Resurfacing of Drains / Roads in Port Louis	MCPL/ 462	Facilitation to Local Authorities	Ongoing	LIF		39.00	31.93	1.70	0.00	0.00					
A0043	Minor Projects	MCPL/ 462	Facilitation to Local Authorities	Ongoing	LIF/ MCPL		50.00	0.00	1.44	5.00	5.00	5.00	5.00	15.00	15.00	
Total - Municipal Council of Port Louis							111.00	31.93	3.14	12.00	12.00	5.00	5.00	15.00	15.00	0.00

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
Municipal Council of Curepipe																
A0044	Multipurpose Complex / Social Hall at Edgar Hugues	MCC/462	Facilitation to Local Authorities	Completed	LIF/ MCC		92.00	39.30	52.69	2.90	0.00	0.00	0.00	0.00	0.00	
A0045	Construction/Resurfacing of Drains / Roads in Curepipe	MCC/462	Facilitation to Local Authorities	Ongoing	LIF		111.00	62.40	0.01	12.00	6.00	12.00	12.00	12.00	6.00	
A0046	Repairs and Upgrading of Le Forum Complex,Forest Side	MCC/462	Facilitation to Local Authorities	Tender	MCC		35.00	0.00	0.00	15.00	0.00	5.00	15.00	15.00	0.00	
A0205	Fencing and Extension of Bigara Cemetry	MCC/462	Facilitation to Local Authorities	Completed	LIF		16.80	0.40	14.90	0.00	1.47	0.00	0.00	0.00	0.00	
A0047	Minor Projects	MCC/462	Facilitation to Local Authorities	Ongoing	LIF/ MCC		45.00	6.20	5.00	0.00	0.00	5.00	5.00	5.00	5.00	
Total - Municipal Council of Curepipe							299.80	108.30	72.60	29.90	7.47	22.00	32.00	32.00	11.00	0.00
Municipal Council of Vacoas - Phoenix																
A0048	Construction of Multi Storey Building at Vacoas	MCVP/462	Facilitation to Local Authorities	Ongoing	LIF/ MCVP		140.00	39.90	74.30	7.00	5.50	6.70				
A0050	Construction of Roads/Drains in Vacoas/Phoenix	MCVP/462	Facilitation to Local Authorities	Ongoing	LIF		28.50	27.80	32.40	0.50	0.50	0.00				
A0206	Fencing and Construotion of a Cloakroom at Highlands Football Ground	MCVP/462	Facilitation to Local Authorities	Ongoing	LIF		3.80	3.40	0.00							
A0207	Construction of a Football Ground at Henrietta	MCVP/462	Facilitation to Local Authorities	Completed	LIF		15.70	5.70	3.08	0.20	0.20					
A0208	Crematorium at Holyrood (Trois Mamelles)	MCVP/462	Facilitation to Local Authorities	Tender	LIF		13.70	0.00	0.00	13.00	13.00	0.70				
A0054	Minor Projects	MCVP/462	Facilitation to Local Authorities	Ongoing	LIF		47.00	0.00	0.00	5.00	5.00	5.00	5.00	15.00	10.00	
Total - Municipal Council of Vacoas - Phoenix							248.70	76.80	109.78	20.70	24.20	12.40	5.00	15.00	10.00	0.00

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
	Municipal Council of Beau Bassin - Rose Hill															
A0055	Construction of Crematorium at Chebel	MCBBRH/ 462	Facilitation to Local Authorities	Tender	LIF		17.00	0.00	0.00	13.00	0.00	17.00	0.00	0.00	0.00	
A0058	Construction of mini-library at Mare Gravier	MCBBRH/ 462	Facilitation to Local Authorities	Completed	LIF		3.16	2.32	0.22	0.62	0.62	0.00	0.00	0.00	0.00	id
A0059	Construction of Tennis Court at Plaisance	MCBBRH/ 462	Facilitation to Local Authorities	Completed	LIF		7.55	5.68	1.04	0.88	0.88	0.00	0.00	0.00	0.00	id
A0060	Ecole de Boxe, Plaisance, Rose Hill	MCBBRH/ 462	Facilitation to Local Authorities	Completed	LIF		11.41	0.15	9.13	2.13	2.13	0.00	0.00	0.00	0.00	id
A0061	Construction/Resurfacing of Drains/Roads in Beau Bassin	MCBBRH/ 462	Facilitation to Local Authorities	Ongoing	LIF		21.36	13.87	6.25	3.76	3.76					
A0062	Renovation of Plaza (Roof)	MCBBRH/ 462	Facilitation to Local Authorities	Completed	LIF/ MCBBRH		81.70	81.70	12.62	0.55		0.00	0.00	0.00	0.00	id
A0209	Construction of a Multipurpose Hall at Chebel	MCBBRH/ 462	Facilitation to Local Authorities	Completed	LIF		5.71	0.00	2.03	3.68	3.68	0.00	0.00	0.00	0.00	
A0191	Renovation of Le Plaza Building Phase 2	MCBBRH/ 462	Facilitation to Local Authorities	Pipeline	MCBBRH		67.00	0.00	0.00	0.00	0.00	0.00	0.00	61.00	6.00	
A0063	Tartan Track	MCBBRH/ 462	Facilitation to Local Authorities	Completed	LIF		37.44	35.24	2.11	0.09		0.00	0.00	0.00	0.00	
A0065	Minor Projects	MCBBRH/ 462	Facilitation to Local Authorities	Ongoing	LIF/ MCBBRH		50.00	0.43	2.70	9.77	9.77	0.00	0.00			
Total- Municipal Council of Beau Bassin - Rose Hill							302.32	139.39	36.10	21.60	20.84	17.00	0.00	61.00	6.00	0.00
	Municipal Council of Quatre-Bornes															
A0068	Construction of Roads/Drains	MCQB/ 462	Facilitation to Local Authorities	Ongoing	LIF		27.00	1.60	3.87	0.00	14.60	5.00				
A0210	Extension of Ollier Community Centre / Fitness Centre	MCQB/ 462	Facilitation to Local Authorities	Completed	LIF		1.50	0.00	0.00	1.50	1.50					id

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections				
					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017	
A0211	Extension of Centre Communautaire St Jean / Fitness Centre	MCQB/ 462	Facilitation to Local Authorities	Completed	LIF		1.50	0.00	0.00	1.50	1.50						
A0212	Extension of La Source Community Centre / Fitness Centre	MCQB/ 462	Facilitation to Local Authorities	Completed	LIF		1.50	0.00	0.00	1.50	1.50						
A0069	Minor Projects	MCQB/ 462	Facilitation to Local Authorities	Ongoing	LIF		50.00	0.00	9.51	0.00	4.86	13.00	5.00	10.00	10.00		
A0256	Constnution of Quatre Bornes Market (Study)	MCQB/ 462	Facilitation to Local Authorities	Pipeline	LIF		1.00					1.00					
Total- Municipal Council of Quatre-Bornes							82.50	1.60	13.38	4.50	23.96	19.00	5.00	10.00	10.00	0.00	
<i>District Council of Pamplemousses-Riv.Du Rempart</i>																	
A0070	Crematorium at Bois Marchand	DCPR/ 462	Facilitation to Local Authorities	Tender	LIF		13.70	0.00	0.00	13.00	0.00	0.00					
A0213	Crematorium at Triolet	DCPR/ 462	Facilitation to Local Authorities	Tender	LIF		13.70	0.00	0.00	13.00	0.00	0.00					
A0214	Crematorium at Petit Raffray	DCPR/ 462	Facilitation to Local Authorities	Tender	LIF		13.70	0.00	0.00	13.00	0.00	0.00					
A0083	Fish Landing Station at Grand Baie	DCPR/ 462	Facilitation to Local Authorities	Pipeline	LIF		7.00	0.00	0.00	0.00	1.80						
A0092	Village Hall and Gymnasium in Pamplemousses	DCPR/ 462	Facilitation to Local Authorities	Completed	LIF		15.80	5.60	8.80	1.40	0.00						
A0093	Cloakroom and Fencing at Petite Julie	DCPR/ 462	Facilitation to Local Authorities	Tender	LIF		6.30	0.00	0.00								
A0072	Construction of Drains / Roads	DCPR/ 462	Facilitation to Local Authorities	Ongoing	LIF		54.05	18.00	19.75	16.30	16.30						
A0073	Minor Projects	DCPR/ 462	Facilitation to Local Authorities	Ongoing	LIF		40.00	1.30	9.70		29.10	0.00	0.00	0.00	0.00		
Total - District Council of Pamplemousses-Riv.Du Rempart							164.25	24.90	38.25	56.70	47.20	0.00	0.00	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 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
District Council of Moka-Flacq																
A0074	Central Flacq Market Fair	DCMF/ 462	Facilitation to Local Authorities	Ongoing	LIF/ DCMF		130.00	79.70	51.00	0.00	0.00	0.00				
A0076	Crematorium at Beau Bois - Lallmatie	DCMF/ 462	Facilitation to Local Authorities	Tender	LIF		17.00	0.00	0.00	13.00	13.00	4.00				
A0094	Construction of a Social Hall at Caroline	DCMF/ 462	Facilitation to Local Authorities	Completed	LIF		38.00	5.20	5.20	7.90	15.00	0.00				
A0095	Construction of Market Fair at Lallmatie	DCMF/ 462	Facilitation to Local Authorities	Ongoing	LIF		38.60	13.30	16.00	8.70	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	5.00	0.00				
A0215	Crematorium at Circonstance - St. Perre	DCMF/ 462	Facilitation to Local Authorities	Tender	LIF		13.70	0.00	0.12	13.00	13.00	0.70				
A0080	Minor Projects	DCMF/ 462	Facilitation to Local Authorities	Ongoing	LIF		45.00	0.00	0.00	0.00	0.00	5.00	5.00	15.00	10.00	
Total - District Council of Moka-Flacq							300.30	98.20	78.86	26.00	46.00	9.70	5.00	15.00	10.00	0.00
District Council of Grand-Port Savanne																
A0170	Rose Belle Multipurpose Complex	DCGS/ 462	Facilitation to Local Authorities	Pipeline	DCGS		10.00	0.00	0.0	2.00	0.00					
A0084	Rivière des Anguilles Market Fair	DCGS/ 462	Facilitation to Local Authorities	Pipeline	LIF		54.98	0.00	0.00	19.00	2.00	49.98	3.00			
A0085	Crematorium at Plaine Magnien	DCGS/ 462	Facilitation to Local Authorities	Tender	LIF		17.00	0.00	0.00	13.00	0.00	0.00				
A0086	Souillac Multipurpose Complex	DCGS/ 462	Facilitation to Local Authorities	Completed	LIF/ DCGS		8.64	5.60	3.04	0.00	0.51					
A0087	Riv. Des Creoles Multipurpose Complex	DCGS/ 462	Facilitation to Local Authorities	Completed	LIF		9.69	6.70	2.99	0.00	0.19					

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
A0216	Reconstruction of Village Hall - Camp Diable	DCGS/ 462	Facilitation to Local Authorities	Completed	LIF		4.10	0.00	1.51	2.30	5.59					
A0217	Reconstruction of Village Hall at Petit Bel Air	DCGS/ 462	Facilitation to Local Authorities	Ongoing	LIF		3.85	0.00	1.36	2.35	2.35	0.26				
A0177	Construction of Roads and Drains	DCGS/ 462	Facilitation to Local Authorities	Ongoing	LIF		44.50	11.80	4.56	0.00	23.06	3.74				
A0089	Minor Projects	DCGS/ 462	Facilitation to Local Authorities	Ongoing	LIF		28.52	13.23	5.73	0.00	8.45	1.82				
Total - District Council of Grand-Port Savanne							181.28	37.33	19.19	38.65	42.14	55.81	3.00	0.00	0.00	0.00
<i>District Council of Black-River</i>																
A0090	Crematorium at Montagne St Pierre - Bambous	DCBR/ 462	Facilitation to Local Authorities	Tender	LIF		13.70	0.00	0.00	13.00	0.00	0.70				
A0218	Construction of a Health Track at NHDC Complex Bambous	DCBR/ 462	Facilitation to Local Authorities	Ongoing	LIF		1.70	0.00	0.00	0.70	1.60					
A0219	Construction of a Children Playground at Cotteau Raffin, La Galette	DCBR/ 462	Facilitation to Local Authorities	Ongoing	LIF		0.70	0.00	0.00	0.25	0.25					
A0099	Construction/Resurfacing of Drains / Roads	DCBR/ 462	Facilitation to Local Authorities	Ongoing	LIF		57.00	19.80	22.40	5.00	11.00	0.00				
A0100	Minor Projects	DCBR/ 462	Facilitation to Local Authorities	Ongoing	LIF		37.00	0.00	2.64	0.00	9.00	5.00	5.00	10.00	5.00	
A0257	Construction of Chemin Grenier Market (Study)	DCBR/ 462	Facilitation to Local Authorities	Pipeline	LIF		1.00				1.00					
Total - District Council of Black-River							111.10	19.80	25.04	18.95	21.85	6.70	5.00	10.00	5.00	0.00
Total- Municipal & District Councils							1,801.25	538.25	396.34	229.00	245.66	147.61	60.00	158.00	67.00	0.00

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
<i>Beach Authority</i>																
A0101	Landscaping and Provision of Amenities on Public Beaches	MLG/463	Solid Waste, Landscaping and Beach Management	Ongoing	B/26		68.80	36.60	9.00	5.00	5.00	5.00	5.00	5.00	3.20	
Total- Beach Authority							68.80	36.60	9.00	5.00	5.00	5.00	5.00	5.00	3.20	0.00
<i>Outer Island Development Corporation</i>																
A0102	Development of Agalega Islands	OIDC/465	Outer Islands Development	Ongoing	B/26		70.00	10.00	9.19	0.60	0.60	0.30	0.60	2.60	0.00	
A0220	Refugees Building in Agalega	OIDC/465	Outer Islands Development	Ongoing	B/26		11.00	0.00		5.00	5.00	6.00	0.00	0.00	0.00	
A0103	Rehabilitation of Airstrip at Agalega	OIDC/465	Outer Islands Development	On hold	B/26		120.00	0.00	0.40	120.00	0.00	120.00	0.00	0.00	0.00	
A0159	Fire Fighting Facilities	OIDC/465	Outer Islands Development	Contract Awarded	B/26		17.00	0.00		7.00	2.90	17.00	0.00	0.00	0.00	
A0221	Construction of Houses	OIDC/465	Outer Islands Development	Ongoing	B/26		13.40	0.00		4.40	0.00	1.50	0.50	0.00	0.00	
Total - Outer Island Development Corporation							231.40	10.00	9.59	137.00	8.50	144.80	1.10	2.60	0.00	0.00
<i>Rodrigues Regional Assembly</i>																
A0104	Vehicles, Machinery, Equipment and Launch	RRA/311	Rodrigues Development	Ongoing	B/26		161.10	116.41	5.15	1.00	1.50	1.00	1.00	1.00	5.00	
A0105	Computerisation of RRA	RRA/311	Rodrigues Development	Ongoing	B/26		15.30	12.00	1.18	0.20	1.10	0.30	0.30	0.30	0.10	
A0106	National Disaster and Emergency Expenditure	RRA/311	Rodrigues Development	Ongoing	B/26		20.00	10.56	0.00	0.30	0.30	0.00	0.00	0.00	0.00	
A0107	Agricultural & Rural Development Project	RRA/311	Rodrigues Development	Ongoing	B/26		250.00	154.20	0.99	2.00	2.00	0.00	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 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
A0108	Cadastral Survey	RRA/311	Rodrigues Development	Ongoing	B/26		53.10	43.58	3.15	0.10	0.50	3.00	1.00	1.00		
A0109	Acquisition of Property	RRA/311	Rodrigues Development	Ongoing	B/26		50.00	10.80	0.30	0.20	1.00	1.00	0.50	0.50	0.50	
A0110	Meteorological Equipment	RRA/311	Rodrigues Development	Ongoing	B/26		15.00	12.51	0.56	0.10	0.10	0.10	0.10	0.10	0.40	
A0111	Port Development	RRA/311	Rodrigues Development	Ongoing	B/26		215.00	183.57	0.00	7.00	0.00	0.00	1.00	1.00	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	0.00	0.00	2.00	
A0113	Improvements, Renewals and Minor Projects(Civil Aviation)	RRA/311	Rodrigues Development	Ongoing	B/26		50.00	1.67	0.05	0.10	0.10	0.10	0.10	0.10	0.50	
A0114	Fisheries Development	RRA/311	Rodrigues Development	Ongoing	B/26		75.00	41.07	1.39	5.00	1.00	0.00	5.00	5.00	5.00	
A0115	Fisheries Redevelopment Scheme	RRA/311	Rodrigues Development	Ongoing	B/26		40.00	10.25	3.09	5.00	2.30	5.00	5.00	3.00	3.00	
A0116	Water Supply Development Projects	RRA/311	Rodrigues Development	Ongoing	B/26		360.00	269.88	13.94	7.00	6.50	30.00	20.00	14.00	5.00	
A0117	Construction and Rehabilitation of Dams and Reservoirs	RRA/311	Rodrigues Development	Ongoing	B/26		494.00	298.37	44.13	18.30	57.90	5.00	1.00	1.00	1.00	
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	
A0119	Promotion of Rain water Harvesting	RRA/311	Rodrigues Development	Ongoing	B/26		186.00	1.40	8.73	5.00	6.35	0.00	0.00	0.00	0.00	
A0120	Construction /Extension of Secondary Schools, Equipment and Furniture	RRA/311	Rodrigues Development	Ongoing	B/26		575.00	298.93	39.00	17.00	25.30	25.00	10.00	35.00	35.00	
A0121	Education Infrastructure Development Projects	RRA/311	Rodrigues Development	Ongoing	B/26		200.00	155.54	9.56	12.00	16.00	4.00	2.00	5.00	3.00	
A0122	Equipment, Furniture and School Requisites	RRA/311	Rodrigues Development	Ongoing	B/26		70.00	18.71	2.55	8.00	4.00	0.00	0.50	0.50	5.00	
A0123	Renovation of RCA Primary Schools	RRA/311	Rodrigues Development	Ongoing	B/26		16.90	8.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	1.00	1.00	0.00	

General Public Services

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					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
A0125	Museums,Archives and Art Gallery	RRA/311	Rodrigues Development	Ongoing	B/26		30.00	7.03	0.00	1.00	0.00	0.00	0.50	1.00	0.00	
A0126	Construction of shelter for victims of Abuses	RRA/311	Rodrigues Development	Ongoing	B/26		32.60	10.00	11.33	1.00	4.20	0.00	0.00	0.00	0.00	
A0127	Protection of the Environment	RRA/311	Rodrigues Development	Ongoing	B/26		124.00	49.07	23.27	17.00	17.00	11.50	12.00	35.00	5.00	
A0128	Construction of Government Quarters and Building	RRA/311	Rodrigues Development	Ongoing	B/26		50.00	30.76	4.70	2.50	2.50	2.50	3.00	3.00	1.00	
A0129	Construction of Roads	RRA/311	Rodrigues Development	Ongoing	B/26		1,741.00	928.04	36.99	70.00	110.00	4.00	36.60	50.00	100.00	
A0193	Construction of road from Grand Baie to Baladirou	RRA/311	Rodrigues Development	Pipeline	B/26		70.00	0.00						35.00	35.00	
A0194	Resurfacing and realignment of Brule - Pointe Cotton road	RRA/311	Rodrigues Development	Pipeline	B/26		150.00	0.00				46.00	70.00	27.10		
A0195	Resurfacing and realignment of Saint Gabriel - Port Sud Est road.	RRA/311	Rodrigues Development	Pipeline	B/26		60.00	0.00						6.00	54.00	
A0196	Construction of new road from Citron Donis to Tamarin	RRA/311	Rodrigues Development	Pipeline	B/26		105.00	0.00						50.00	55.00	
A0222	Installation of a Reverse Osmosis Water Purification Treatment Unit for brackish water at Cavern Bouteille,Anse Quito	RRA/311	Rodrigues Development	Pipeline	B/26		30.00	0.00						30.00		
A0223	Setting up of a Specialised Medical care Unit at Queen Elizabeth Hospital	RRA/311	Rodrigues Development	Pipeline	B/26		50.00	0.00						15.00	35.00	
A0130	Construction of Bridges	RRA/311	Rodrigues Development	Ongoing	B/26		60.00	41.35	0.00	5.00	2.00	2.00	2.00	5.00	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	
A0132	Improvement, Renewal, Minor and Infrastructural projects in Villages	RRA/311	Rodrigues Development	Ongoing	B/26		305.00	92.99	41.12	25.00	25.00	16.00	45.00	25.00	30.00	

General Public Services

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					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
A0133	Housing and Rehabilitation Projects	RRA/311	Rodrigues Development	Ongoing	B/26		200.00	121.37	11.39	17.00	3.00	0.00	0.00	0.00	5.00	
A0134	Infrastructure to Morcellement	RRA/311	Rodrigues Development	Ongoing	B/26		30.00	6.20	0.00	1.00	0.50	1.00	1.00	1.00	5.00	
A0135	Marine Protection Projects	RRA/311	Rodrigues Development	Ongoing	B/26		46.50	23.18	8.23	0.00	0.00	0.00	0.00	0.00	0.00	
A0136	Construction of Sports Complexes	RRA/311	Rodrigues Development	Ongoing	B/26		140.30	94.63	2.19	18.00	12.00	14.00	5.00	5.00	5.00	
A0137	Infrastructure ,Equipment & Furniture for Youth Centres	RRA/311	Rodrigues Development	Ongoing	B/26		46.90	15.38	2.48	4.00	2.00	3.50	6.00	6.00	5.00	
A0138	Construction and Upgrading of Youth Centres	RRA/311	Rodrigues Development	Ongoing	B/26		32.80	14.49	1.11	7.50	0.50	2.50	2.00	3.00	3.00	
A0139	Health Infrastructural Development Projects	RRA/311	Rodrigues Development	Ongoing	B/26		141.20	91.94	4.63	6.00	4.00	8.00	8.00	10.00	10.00	
A0140	Equipment & Furniture for Hospital and Health Centres	RRA/311	Rodrigues Development	Ongoing	B/26		108.70	87.98	2.72	6.00	6.00	32.00	4.50	12.00	2.00	
A0141	Minor Works and Improvement to Community Centres	RRA/311	Rodrigues Development	Ongoing	B/26		35.90	8.47	1.45	15.00	4.00	1.00	1.00	1.00	1.00	
A0142	Infrastructure for Fire Services	RRA/311	Rodrigues Development	Ongoing	B/26		40.10	8.43	0.00	0.00	0.00	0.00	0.00	0.00	10.00	
A0143	Equipment for Fire Fighting	RRA/311	Rodrigues Development	Ongoing	B/26		45.00	36.59	1.25	0.50	0.30	0.10	0.10	0.10	1.00	
A0144	Improvement to Prisons Building	RRA/311	Rodrigues Development	Ongoing	B/26		30.00	5.16	0.00	0.50	0.50	5.00	20.00	2.00	0.50	
A0145	Improvement of Foodcrop and Livestock Production	RRA/311	Rodrigues Development	Ongoing	B/26		148.00	45.59	14.94	32.00	32.00	3.00	13.00	5.00	5.00	
A0146	Water distribution for Irrigation Projects	RRA/311	Rodrigues Development	Ongoing	B/26		32.50	10.26	6.98	3.00	3.00	5.00	4.00	4.00	5.00	
A0147	Construction of Port Mathurin Market	RRA/311	Rodrigues Development	Ongoing	B/26		105.00	44.59	44.02	0.00	0.00	4.50	0.00	0.00	0.00	
A0150	Reafforestation Projects	RRA/311	Rodrigues Development	Ongoing	B/26		50.00	2.69	0.86	0.50	0.25	3.00	1.00	1.00	1.00	
A0151	Botanical Garden and Nature Reserves	RRA/311	Rodrigues Development	Ongoing	B/26		25.50	3.90	0.11	0.50	0.25	1.00	1.00	1.00	1.00	

General Public Services

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A0152	Projects for Rehabilitation of Natural Resources	RRA/311	Rodrigues Development	Ongoing	B/26		125.00	17.00	0.42	1.00	0.50	1.00	1.00	1.00	1.00	
A0231	Airport Security - Relocation of Inhabitants	RRA/311	Rodrigues Development	Pipeline	B/26		8.00	0.00		8.00	0.00					
A0232	Upgrading of Mont Lubin Market	RRA/311	Rodrigues Development	Pipeline	B/26		1.00	0.00		1.00	0.00	0.00	0.00	0.00	0.00	
A0233	Upgrading of La Ferme Market	RRA/311	Rodrigues Development	Pipeline	B/26		1.00	0.00		1.00	0.00	0.00	0.00	0.00	0.00	
A0234	Extension and Renovation of CLAC's	RRA/311	Rodrigues Development	Pipeline	B/26		5.00	0.00		1.00	0.60	0.00	1.00	1.00		
A0235	Training Skills Incubators for Women in Villages	RRA/311	Rodrigues Development	Pipeline	B/26		18.00	0.00		7.00	7.00					
A0236	Housing Assistance to Elderly	RRA/311	Rodrigues Development	Pipeline	B/26		10.00	0.00		10.00	1.00	0.00	0.00	0.00	0.00	
A0237	Youth Rehabilitation Quarters at La Ferme	RRA/311	Rodrigues Development	Pipeline	B/26		5.00	0.00		1.20	0.05		0.50	0.50		
A0238	Social Security Centres	RRA/311	Rodrigues Development	Pipeline	B/26		20.00	0.00		0.30	0.00	0.30	0.30	0.30	0.30	
A0239	Research and Development	RRA/311	Rodrigues Development	Pipeline	B/26		5.00	0.00		0.20	0.20	0.00	0.50	0.50		
A0240	Others	RRA/311	Rodrigues Development	Pipeline	B/26		8.00	0.00		8.00	8.00					
A0242	Marine & Agricultural Resources Support Program(IFAD)	RRA/311	Rodrigues Development	Pipeline	B/26		50.00	0.00				2.00	2.00	2.00		
A0243	Airport Development	RRA/311	Rodrigues Development	Pipeline	B/26		4.00	0.00	0.73			3.00				
A0244	Construction of Community Schools	RRA/311	Rodrigues Development	Pipeline	B/26		105.00	0.00				18.00	20.00	35.00		
A0245	New Fire Station at Mon Plaisir	RRA/311	Rodrigues Development	Pipeline	B/26		45.00	0.00					1.00	1.00		
A0246	Conversion of Citron Donis into Lysee Polytechnique	RRA/311	Rodrigues Development	Pipeline	B/26		8.00	0.00				3.60	2.00	1.00		

General Public Services

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A0247	Conversion of Ex Rodnix Blg into Youth/ Women Centre	RRA/311	Rodrigues Development	Pipeline	B/26		1.50	0.00				1.00	0.50	0.00		
A0248	Human Resources & Education Centre	RRA/311	Rodrigues Development	Pipeline	B/26		40.00	0.00	33.39				1.00	0.00		
A0249	Construction of Road -Citronelle to Terre Rouge	RRA/311	Rodrigues Development	Pipeline	B/26		50.00	0.00				50.00	0.00	0.00		
A0250	Desalination Projects	RRA/311	Rodrigues Development	Pipeline	B/26		265.00	0.00				70.00	35.00	40.00		
A0251	Construction of Toilet for Needy Families	RRA/311	Rodrigues Development	Pipeline	B/26		25.00	0.00				1.00	1.00	1.00		
Total - Rodrigues Regional Assembly							7,916.90	3,492.91	388.08	360.00	372.30	390.00	350.00	485.00	451.00	0.00
Total - Local Administration							10,018.35	4,077.76	803.01	731.00	631.46	687.41	416.10	650.60	521.20	0.00
<i>Ministry of Foreign Affairs, Regional Integration & International Trade</i>																
A0153	Upgrading of New Delhi Chancery Building(Consultancy)	MFARI& IT/ 382	Foreign Relations	Ongoing	B/31		20.00	0.00	10.00	5.00	5.00	3.30	0.00	0.00	0.00	
A0154	Upgrading of Chancery Building London	MFARI& IT/ 382	Foreign Relations	Ongoing	B/31		135.00	4.06		80.00	0.00	80.00	50.00	0.00	0.00	
A0155	Upgrading of Other Chanceries	MFARI& IT/ 382	Foreign Relations	Design	B/31		130.06	70.79	3.07	6.20	6.20	16.70	15.00	15.00	0.00	
A0156	Upgrading of IT Equipment (Bilateral Div)	MFARI& IT/ 382	Foreign Relations	Ongoing	B/31		5.00	2.16	0.90	0.50	0.50	0.40	0.40	0.40	0.20	
A0187	Upgrading of Machinery and Equipment	MFARI& IT/ 382	Foreign Relations	Ongoing	B/31		15.00	0.00	4.37	2.50	4.50	2.00	2.50	2.50	0.00	0.00
A0252	Acquisition of Vehicles	MFARI& IT/ 382	Foreign Relations	pipeline	B/31		4.00	0.00		0.00	0.00	0.00	0.00	4.00		
A0188	Upgrading of IT Equipment	MFARI& IT/ 382	Foreign Relations	Ongoing	B/31		8.00	0.00	2.36	1.00	1.00	1.00	1.00	1.00	1.00	0.50

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
A0157	Acquisition of Vehicles for Overseas Missions	MFARI& IT/ 382	Foreign Relations	Ongoing	B/31		92.66	34.18	1.58	5.50	5.50	18.00	16.50	6.50	0.00	0.00
A0179	Upgrading of IT Equipment	MFARI& IT/ 383	International Trade	Ongoing	B/31		1.40	0.00	0.30	0.30	0.30	0.20	0.30	0.30		
A0253	Installation of software for Trade Information Portal	MFARI& IT/ 383	International Trade	Pipeline	B/31		5.00	0.00		0.00	0.00	5.00	0.00	0.00		
Total - Ministry of Foreign Affairs,Regional Integration and International Trade							416.12	111.19	22.58	101.00	23.00	126.60	85.70	29.70	1.20	0.50
<i>Ministry of Information and Communication Technology</i>																
A0189	Equipment related to Exchange and Sharepoint Servers	MICT/ 661	Policy and Management for ICT Sector	Ongoing	B/31		33.00	5.00		25.00	20.00	10.00	0.00	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		292.00	47.72	63.98	53.00	45.00	45.00	45.00	45.00	0.00	
A0181	Acquisition of Other Machinery and Equipment	MICT/ 661	Policy and Management for ICT Sector	Ongoing	B/31		1.95	0.45	0.23	0.50	0.30	0.50	0.50	0.50	0.20	
A0169	Mauritius National Identity Card and Related Projects	MICT/ 661	Policy and Management for ICT Sector	Tender	B/31		1,233.00	3.65	10.92	604.50	262.00	606.00	350.00	0.00	0.00	
A0180	Pan African e-Network Project	MICT/ 661	Policy and Management for ICT Sector	Pipeline	B/31		2.00	0.00	0.01	0.50	2.50	0.30	0.30	0.30	0.00	
A0161	Acquisition of Software	MICT/ 661	Policy and Management for ICT Sector	Ongoing	B/31		44.00	22.66	0.31	4.00	4.00	4.35	4.35	4.35	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	1.00	0.58	2.60	1.70	1.00	1.00	1.00	0.00	
A0225	Acquisition of Software	MICT/ 662	Provision of Citizen Centric Services through ICT	Ongoing	B/31		3.00	0.00		0.30	0.30	0.30	0.30	0.10	0.00	
A0226	Acquisition of Vehicles	MICT/ 662	Provision of Citizen Centric Services through ICT	Pipeline	B/31		2.50	0.00		1.50	1.50	0.00	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 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
A0228	ICT Support Services for Government	MICT/ 662	Provision of Citizen Centric Services through ICT	Pipeline	B/31		3.00	0.00		3.00	0.00	0.00	0.00	0.00	0.00	
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		5.00	0.00	4.80	4.80	2.40	0.00	
A0162	Upgrading of IT Equipment	MICT/ 662	Provision of Citizen Centric Services through ICT	Ongoing	B/31		0.60	0.00	0.07	0.10	0.10	0.10	0.10	0.10	0.00	
A0160	Acquisition of IT Equipment	MICT/ 662	Provision of Citizen Centric Services through ICT	Ongoing	B/31		17.50	2.55	0.91	3.50	3.50	3.00	2.00	2.00	0.00	
A0182	Upgrading of Office Building	MICT/ 662	Provision of Citizen Centric Services through ICT	Ongoing	B/31		4.70	1.13	0.88	0.00	1.70	0.00	0.00	0.00	0.00	
Total - Ministry of Information and Communication Technology							1,659.25	84.16	77.89	699.00	342.60	675.35	408.35	55.75	2.20	0.00
TOTAL - General Public Services							14,782.97	4,720.86	1,101.04	1,893.98	1,218.01	2,088.27	1,451.35	1,084.25	687.60	52.00

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
PUBLIC ORDER AND SAFETY																
<i>Judiciary</i>																
B0002	Upgrading of Flacq District Court	JUD/021	Administration and Delivery of Justice	Completed	B/31		31.00	27.04	1.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B0003	Upgrading of New Court House	JUD/021	Administration and Delivery of Justice	Ongoing	B/31		19.10	0.82	0.49	4.10	0.03	7.00	0.00	0.00	0.00	0.00
B0004	Upgrading of Other Courts	JUD/021	Administration and Delivery of Justice	Ongoing	B/31		64.00	2.00	0.00	13.00	0.03	18.00	22.00	9.00	0.00	0.00
B0005	Air Conditioning System	JUD/021	Administration and Delivery of Justice	Ongoing	B/31		31.40	3.09	23.62	4.69	1.00	0.00	0.00	0.00	0.00	0.00
B0007	e-Government Projects (e-Judiciary Phase I)	JUD/021	Administration and Delivery of Justice	Ongoing	B/31		105.00	15.38	46.99	20.60	18.00	0.00	0.00	0.00	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	0.00	35.00	29.00	0.00	0.00	0.00
B0101	Acquisition of IT Equipment	JUD/021	Administration and Delivery of Justice	Completed	B/31		11.20	0.00	5.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B0102	Acquisition of Vehicles	JUD/021	Administration and Delivery of Justice	Completed	B/31		1.00	0.00	0.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total - Judiciary							326.70	48.33	78.10	67.39	19.05	60.00	51.00	9.00	0.00	0.00
<i>Attorney General's Office</i>																
B0162	Acquisition of Furnitures, Fixtures & Fittings	AT GEN/561	Policy and Management for Legal and Drafting Services	Pipeline	B/31		15.00				0.29	15.00	0.00	0.00		
Total - Attorney General							15.00				0.29	15.00	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 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
<i>Office of The Director of Public Prosecutions</i>																
B0111	Acquisition of Vehicle	DPP/161	Prosecution Services, Asset Recovery, and Victim/Witness Assistance	Completed	B/31		2.09	0.00	0.00	1.00	1.29	0.80	0.00	0.00	0.00	0.00
B0103	Acquisition of Furnitures,Fixtures and Fittings	DPP/161	Prosecution Services, Asset Recovery, and Victim/Witness Assistance	Ongoing	B/31		76.20	4.70	8.67	45.50	45.50	10.00	1.00	0.00	0.00	0.00
Total - Office of the Director of Public Prosecutions							78.29	4.70	8.67	46.50	46.79	10.80	1.00	0.00	0.00	0.00
<i>Employment Relations Tribunal</i>																
B0104	Acquisition of IT Equipment	ERT/091	Industrial Dispute Resolutions	Completed	B/31		4.00	0.00	0.65	2.00	2.75	0.00	0.00	0.00	0.00	0.00
Total - Employment Relations Tribunal							4.00	0.00	0.65	2.00	2.75	0.00	0.00	0.00	0.00	0.00
<i>Independent Commission Against Corruption</i>																
B0090	Construction of ICAC Headquarters	ICAC/131	Combating Corruption	Design	B/26		263.00	0.00	0.00	45.00	21.00	60.00	110.00	72.00	0.00	0.00
Total - Independent Commission Against Corruption							263.00	0.00	0.00	45.00	21.00	60.00	110.00	72.00	0.00	0.00
<i>Police Force</i>																
B0091	Construction of New Server Building for IT Unit	Police Dept/261	Security Policy and Management	Tender	B/31		50.00	0.00		20.00	4.00	36.00	4.00	0.00	0.00	0.00
B0112	Construction of a Modern Mortuary Complex at Moka	Police Dept/261	Security Policy and Management	Pipeline	B/31		62.00	0.00		0.00	0.00	0.00	2.00	10.00	0.00	0.00
B0113	Construction of a Central Armoury	Police Dept/261	Security Policy and Management	Design	B/31		69.00	0.00		0.00	0.00	0.00	5.00	14.00	20.00	20.00
B0010	Acquisition of Vehicles	Police Dept/261	Security Policy and Management	Ongoing	B/31		202.06	36.07	9.79	14.50	50.00	11.60	69.80	62.20	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 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
B0116	Upgrading of Radio Communication for Inner Island, Helicopters & NCG Patrol Vessels	Police Dept/261	Security Policy and Management	Pipeline	B/31		33.80	0.00		25.00	0.00	5.00	25.00	0.00	0.00	0.00
B0153	Upgrading of Passport Personalisation System	Police Dept/261	Security Policy and Management	Pipeline	B/31		108.00	0.00		0.00	0.00	50.00	58.00	0.00	0.00	0.00
	Acquisition of IT Equipment including Emergency Services '999' System	Police Dept/261	Security Policy and Management	Ongoing	B/31		145.30	25.45	4.12	42.00	12.60	22.00	47.00	20.00	0.00	0.00
B0011	Acquisition of IT Equipment	Police Dept/261	Security Policy and Management	Ongoing	B/31		85.00	25.45	4.12	12.00	12.00	12.00	12.00	15.00	2.43	2.00
B0092	Acquisition of Emergency Services '999' System	Police Dept/261	Security Policy and Management	Tender	B/31		60.30	0.00	0.00	30.00	10.30	10.00	35.00	5.00	0.00	0.00
B0012	Acquisition of Security Equipment	Police Dept/261	Security Policy and Management	Ongoing	B/31		38.00	7.90	0.00	5.00	4.24	12.00	5.00	5.00	1.00	2.10
B0013	Acquisition of Generators	Police Dept/261	Security Policy and Management	Ongoing	B/31		7.00	2.80		1.00	0.00	1.00	1.00	1.00	0.00	0.20
B0014	Acquisition of Digital Radio Communication Equipment	Police Dept/261	Security Policy and Management	Completed	B/31-GOM	Loan:EXB-CHINA	245.00	203.01	18.79	10.00	3.80	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	153.77	10.22	2.00	8.02	0.00	0.00	0.00	0.00	0.00
B0114	Acquisition of CCTV Street Surveillance System for Rose Hill and Beau Bassin	Police Dept/261	Security Policy and Management	Ongoing	B/31		180.00	0.00		35.00	0.00	60.00	75.00	15.00	15.00	15.00
B0115	Acquisition of CCTV Street Surveillance System for Curepipe	Police Dept/261	Security Policy and Management	Pipeline	B/31		50.00	0.00		5.00	0.00	0.00	25.00	25.00	0.00	0.00
B0016	Other Machinery and Equipment (Security Policy and Management)	Police Dept/261	Security Policy and Management	Ongoing	B/31		84.00	31.09	6.96	8.00	8.00	10.00	12.00	10.00	5.00	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 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
B0154	Acquisition of Passport Production Printers	Police Dept/261	Security Policy and Management	Pipeline	B/31		6.00	0.00		0.00	0.00	6.00	0.00	0.00		
B0151	Acquisition of Electronic Bracelets	Police Dept/261	Security Policy and Management	Tender	B/31		45.30	0.00		10.00	5.30	5.00	25.00	10.00	0.00	0.00
B0017	Implementation of E-Business Plan of Traffic branch	Police Dept/261	Security Policy and Management	Ongoing	B/31		60.00	0.00		25.00	12.40	12.00	17.80	17.70	0.00	0.00
B0155	Upgrade of Border Control system	Police Dept/261	Security Policy and Management	Pipeline	B/31		100.00	0.00		0.00	0.00	50.00	50.00	0.00	0.00	0.00
B0117	Crime Occurrence Tracking System (COTS) Phase II	Police Dept/261	Security Policy and Management	Ongoing	B/31		88.00	0.00		8.00	8.00	40.00	32.00	8.00	0.00	0.00
B0093	Acquisition of Furnitures,Fixtures & Fittings	Police Dept/261	Security Policy and Management	Ongoing	B/31		21.00	0.00	2.30	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Total - Police Dept/261							1874.46	460.09	52.17	213.50	119.37	333.60	456.60	200.90	44.00	40.80
Construction of Police Stations																
B0020	G.Bay Police Station	Police Dept/262	Community Safety and Security	Completed	B/31		4.88	4.88	0.00	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		47.10	0.00	3.60	20.00	19.90	1.50	0.00	0.00	0.00	0.00
B0022	Black River Police Station	Police Dept/262	Community Safety and Security	Ongoing	B/31		52.71	1.30	8.41	2.00	2.80	1.00	0.00	0.00	0.00	0.00
B0023	Trou d'Eau Douce Police Station	Police Dept/262	Community Safety and Security	Tender	B/31		26.00	0.00		10.00	3.00	15.00	1.00	0.00	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	2.00	10.00	10.00	0.00	0.00
B0025	Blue Bay Police Station	Police Dept/262	Community Safety and Security	Design	B/31		20.03	0.00	0.03	13.00	13.00	5.00	2.00	0.00	0.00	0.00
B0026	Cité La Cure Police Station	Police Dept/262	Community Safety and Security	Design	B/31		23.50	0.00		0.00	0.00	8.00	10.00	1.00	0.00	0.00
B0027	La Gaulette Police Station	Police Dept/262	Community Safety and Security	Design	B/31		25.00	0.00		0.00	0.00	5.00	14.50	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 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
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	2.00	10.00	0.50	0.50
B0105	Moka Police Station	Police Dept/262	Community Safety and Security	Design	B/31		20.00	0.00		0.00	0.00	0.00	5.00	12.00	1.00	2.00
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	10.00	11.00	1.00	1.00
B0107	Pamplemousses Police Station	Police Dept/262	Community Safety and Security	Design	B/31		23.00	0.00		0.00	0.00	0.00	5.00	17.00	0.50	0.50
B0118	Trou Fanfaron Police Station	Police Dept/262	Community Safety and Security	Pipeline	B/31		22.00	0.00		0.00	0.00	0.00	4.00	8.00	5.00	5.00
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	4.00	4.00
B0029	Police Band Headquarter at Vacoas	Police Dept/262	Community Safety and Security	Ongoing	B/31		35.25	29.23	2.15	1.00	1.00	0.00	0.00	0.00	1.00	1.87
B0030	Flacq Divisional Headquarters	Police Dept/262	Community Safety and Security	Completed	B/31		67.80	46.68	13.22	3.00	3.00	3.20	0.00	0.00	0.70	1.00
B0031	Construction of a Regional Detention Centre at Piton	Police Dept/262	Community Safety and Security	Design	B/31		56.00	0.00		10.00	0.00	10.00	20.00	26.00	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	2.00	36.00	1.00	1.00
B0034	Acquisition of Vehicles (Crime Control & Investigations)	Police Dept/262	Community Safety and Security	Ongoing	B/31		258.00	12.75	2.57	30.00	20.00	85.10	33.60	38.40	20.00	20.00
B0120	Upgrading of CCTV at Moka Detention Centre	Police Dept/262	Community Safety and Security	Pipeline	B/31		19.50	0.00		9.50	0.00	5.00	5.00	0.00	0.00	0.00
B0035	Other Machinery and Equipment (Crime Control & Investigations)	Police Dept/262	Community Safety and Security	Ongoing	B/31		43.00	8.90	1.68	4.00	13.90	5.00	5.00	5.00	1.52	2.00
B0109	Acquisition of Furnitures, Fixtures & Fittings (Crime Control & Investigation)	Police Dept/262	Community Safety and Security	Ongoing	B/31		28.00	0.00	2.28	4.50	4.50	4.50	4.50	4.50	3.00	4.72
B0036	Acquisition of Vehicles (Road & Public Safety)	Police Dept/262	Community Safety and Security	Ongoing	B/31		113.00	1.50	35.88	57.50	25.90	3.40	16.60	10.00	10.00	9.00

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
B0037	Other Machinery and Equipment (Road & Public Safety)	Police Dept/262	Community Safety and Security	Ongoing	B/31		16.00	2.39	1.98	2.00	2.00	2.00	2.00	2.00	1.00	2.53
B0038	Acquisition of Vehicles (Combating Drugs)	Police Dept/262	Community Safety and Security	Ongoing	B/31		52.00	12.20		9.00	9.00	10.80	10.00	7.30	0.70	2.00
B0039	Other Machinery and Equipment (Combating Drugs)	Police Dept/262	Community Safety and Security	Ongoing	B/31		15.00	3.98	0.22	2.00	2.00	2.00	2.00	2.00	0.80	2.00
Total- Police Dept/262							1085.77	123.81	72.00	177.50	120.00	168.50	166.20	211.20	51.72	59.12
Construction of Quarters and Barracks																
B0040	Construction of Barracks-Mobile Wing	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		8.90	2.40		1.00	0.00	0.00	2.00	4.50	0.00	0.00
B0121	Construction of Barracks for NCO's at Mobile Wing	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		17.00	0.00		0.00	0.00	0.00	5.00	12.00	0.00	0.00
B0156	Upgrading of Quarters & Barracks	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Design	B/31		24.00	0.00		0.00	0.00	3.00	8.50	8.50	2.00	2.00
	Upgrading of Barracks	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Design	B/31		15.00	0.00		0.00	0.00	3.00	4.00	4.00		
	Roofing of Barracks	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Design	B/31		5.00	0.00		0.00	0.00	0.00	2.50	2.50		
	Upgrading of Residential Blocks	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Design	B/31		4.00	0.00		0.00	0.00	0.00	2.00	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	0.00	0.00	0.00

Public Order and Safety

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
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	0.00	0.00	0.00	0.00
B0041	Construction of New SMF HQ Block	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Design	B/31		8.00	0.00		3.00	0.00	1.00	7.00	0.00	0.00	0.00
B0042	Construction of Regimental Medical Unit	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		18.00	0.00		7.00	0.00	13.00	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	0.00	3.00	6.00	0.00	0.00
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	0.00	0.00	0.00	0.00
B0126	Construction of a New Store for Engineer Squadron	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		8.00	0.00		0.00	0.00	0.00	3.00	5.00	0.00	0.00
B0127	Construction of a New Armoury	Police Dept/263	Defense ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		8.00	0.00		0.00	0.00	0.00	5.00	3.00	0.00	0.00
B0043	Upgrading of Mechanical Workshop	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		20.31	2.55	0.76	3.00	2.00	8.00	1.00	0.00	0.00	0.00
B0044	Gallery Range - Midlands	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		53.00	0.00	4.64	7.00	12.00	12.00	24.00	0.00	0.00	0.00
B0045	Construction of Security Wall	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		8.63	3.63		2.00	2.00	1.00	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	0.79	0.48	1.00	0.00	1.00	1.00	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 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
B0158	Construction of Laundry House	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		4.00	0.00		0.00	0.00	0.00	3.00	1.00		
B0159	Construction of Washing and Valetting for Vehicles	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		4.00	0.00		0.00	0.00	0.00	3.00	1.00		
B0160	Rain Harvesting	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		4.50	0.00		0.00	0.00	0.00	2.00	2.50		
B0053	Acquisition of Vehicles (Disaster Management and Emergency Rescue)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		750.00	8.90	16.56	160.00	74.00	73.00	253.00	266.50	40.00	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	1.00	1.00
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	0.00	2.00	1.00	1.00	2.00	2.00	2.00	1.00	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		126.98	0.00	21.98	9.00	9.00	30.00	30.00	20.00	0.00	0.00
B0131	Acquisition of Equipment "Maintien Ordre"	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Tender	B/31		54.45	0.00	6.45	15.00	0.00	36.00	6.00	6.00	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		2.50	0.00		0.50	0.50	1.00	1.00	0.00	0.00	0.00
B0133	Acquisition of GIPM Equipment(Disaster Management and Emergency Rescue)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		12.50	0.00	0.37	2.00	2.00	3.50	2.00	1.00	2.00	1.63

Public Order and Safety

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
B0134	Acquisition of Other Machinery and Equipment(Disaster Management and Emergency Rescue)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		22.00	0.00	3.09	3.00	3.00	4.00	4.00	4.00	2.00	1.91
B0057	Acquisition of Vehicles (Public Order Policing)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		265.00	11.60	1.51	96.00	6.00	9.60	94.20	117.00	0.00	0.00
B0135	Acquisition of Security Equipment - Equipment Maintien d'Ordre(Public Order Policing)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		22.00	0.00		1.00	1.00	15.00	1.00	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	10.52	4.12	3.00	3.00	3.00	3.00	3.00	2.36	3.00
B0048	NCG Post at St. Brandon	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		13.00	0.00		5.00	0.00	0.00	7.50	5.50	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		5.00	0.00	7.20	2.80	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	0.00	7.20	0.80	0.00	0.00
B0137	NCG Post at Riviere Coco - Rodrigues	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		8.00	0.00		1.00	0.00	0.00	2.00	6.00	0.00	0.00
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	0.50	8.00	0.50	1.00
B0157	NCG Post at Trou D'Eau Douce	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		8.00	0.00		0.00	0.00	0.00	0.00	7.50	0.00	0.00
B0139	Construction of Rapelling/Slithering Tower	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		6.20	0.00		1.00	0.00	4.00	1.20	0.00	0.00	0.00

Public Order and Safety

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
B0050	Construction of Store for NCG	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		0.45	0.00	0.00	0.00	0.00	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	Ongoing	B/31		30.70	0.00	0.00	19.00	0.00	21.00	2.00	0.00	0.00	0.00
B0051	Renovation of Helicopter Hangar	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		3.50	0.76	0.00	1.50	1.50	0.60	0.00	0.00	0.00	0.00
B0141	Construction of POL store at MAS	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Completed	B/31		5.00	0.00	0.00	5.00	0.00	0.00	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		6.60	0.00	0.00	0.00	0.00	0.50	4.50	0.00	0.00	0.00
B0142	Construction of Assault Course	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		3.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	0.00
B0059	Overhaul of Helicopters	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		194.54	32.08	22.46	35.00	25.00	35.00	35.00	35.00	0.00	0.00
B0143	Modernisation of Ramped Logistics Boats	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		12.00	0.00	0.00	10.00	8.00	2.00	0.00	0.00	0.00	0.00
B0061	Upgrading of Aircrafts	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		156.00	0.00	0.00	45.00	5.00	42.00	66.00	3.00	5.00	5.00
B0062	Acquisition of Vehicles (Search and Rescue)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		215.93	15.63	119.60	12.00	12.00	15.60	40.60	12.50	0.00	0.00

Public Order and Safety

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
B0064	Acquisition of Offshore Patrol Vessel	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31	Loan Exim Bank of India	2,102.00	8.44	445.75	360.00	360.00	527.00	403.00	77.50	150.00	200.00
B0149	Acquisition of Fast Attack Interceptor Boats	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		240.00	0.00		51.00	0.00	0.00	90.00	90.00	20.00	40.00
B0150	Acquisition of Waterjet Fast Attack Craft	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		540.00	0.00		48.00	0.00	540.00	0.00	0.00	0.00	0.00
B0096	Acquisition of Aircraft	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		480.00	0.00		72.00	0.00	0.00	240.00	240.00	0.00	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	0.00		0.00	0.00	0.00	0.00	3.90	15.10	20.00
B0065	Acquisition of IT Equipment	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		8.10	1.78	0.02	0.80	0.80	2.00	1.50	2.00	0.00	0.00
B0066	Acquisition of Security Equipment	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		52.20	4.54	1.95	10.00	1.70	21.00	11.00	12.00	0.00	0.00
B0098	Acquisition of Radio Equipment and Security System	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		30.00	0.00	1.43	18.00	6.00	5.00	2.00	2.00	3.00	3.00
B0067	Acquisition of Generators	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		11.06	0.06		1.00	1.00	7.00	2.00	1.00	0.00	0.00
B0068	Acquisition of Nautical Equipments	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		115.00	16.06	4.25	20.00	20.00	35.00	15.00	15.00	4.69	5.00

Public Order and Safety

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
B0069	Acquisition of Coastal Radar Surveillance System	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		131.02	0.00	111.02	3.00	3.00	15.00	1.00	1.00	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	16.23	3.41	6.00	6.00	8.00	5.00	5.00	0.00	0.00
B0099	Acquisition of Furnitures,Fixtures & Fittings	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		6.00	0.00	0.34	1.00	1.00	1.00	1.50	2.00	0.01	0.15
Total Police Dept/263							6013.11	135.97	772.19	1045.80	566.50	1508.00	1421.00	997.70	250.66	301.69
Total - Police Force							8973.34	719.87	896.36	1436.80	805.87	2010.10	2043.80	1409.80	346.38	401.61
<i>Fire Services</i>																
<i>Construction of Fire Stations</i>																
B0072	Tamarin Fire Station	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		84.00	0.00	4.14	19.00	19.00	15.00	5.00	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	10.00	0.00	0.00	0.00	0.00	20.00	80.00
B0146	Construction of New Fire Station at Montagne Blanche	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Pipeline	B/31		80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	81.00
B0075	Upgrading of Fire Stations	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		50.00	8.50	1.06	2.00	1.00	2.00	2.00	2.00	2.00	2.00

Public Order and Safety

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
B0094	Upgrading of Fire Fighting Equipment	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		32.00	8.60	1.08	3.50	0.00	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	7.40	3.13	10.00	10.00	3.00	10.00	10.00	5.00	5.00
B0078	Acquisition of Fire Fighting Equipment	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		364.00	61.10	75.05	87.50	67.00	20.00	70.00	70.00	0.85	0.00
B0079	Acquisition of IT Equipment	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		27.00	0.90	0.92	1.00	1.50	1.00	1.00	1.00	1.00	1.00
B0080	Acquisition of Other Machinery and Equipment	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		16.00	0.80	0.21	0.30	0.30	0.30	0.30	0.30	0.30	0.30
Total - Fire Services							897.00	87.30	85.60	133.30	98.80	44.80	92.30	87.30	50.15	245.30
<i>Prison Services</i>																
B0081	New Melrose Prison	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		1,930.00	184.34	325.91	700.00	536.70	700.00	182.20	0.00	0.00	0.00
B0082	Upgrading of Beau Bassin Prison	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		176.00	66.85	17.40	25.70	49.30	10.00	10.00	10.00	4.46	8.00
B0083	Upgrading of Phoenix Prison	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		9.60	3.57	0.31	2.00	1.00	2.00	1.00	1.00	0.00	0.00
B0084	Upgrading of Other Prisons	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		75.22	49.61	8.31	2.00	2.30	5.00	5.00	5.00	0.00	0.00
B0085	Acquisition of Transport Equipment	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		30.00	16.43	4.87	2.00	2.00	2.00	2.00	2.00	0.70	0.00

Public Order and Safety

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
B0086	Security equipment	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		33.89	8.58	4.71	5.70	5.60	5.00	5.00	5.00	0.00	0.00
B0087	Acquisition of CCTV Surveillance System	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		80.00	17.27		46.00	10.00	16.00	0.00	0.00	0.00	0.00
B0088	Other Machinery and Equipment	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		35.06	10.25	7.25	9.00	8.56	3.00	3.00	3.00	0.00	0.00
B0089	e-Government Projects(New Prison Management System)	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		32.00	2.62		16.00	15.38	17.00	4.00	4.00	0.00	0.00
B0148	Acquisition of Furnitures,Fixtures & Fittings	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		7.90	0.00		3.20	2.90	3.00	1.00	1.00	0.00	0.00
B0161	Prison facilities for pirates	PRD/292	Custody and Rehabilitation of Detainees	Pipeline	B/31		46.00	0.00		0.00	0.00	46.00	0.00	0.00	0.00	0.00
Total - Prison Services							2455.67	359.52	368.76	811.60	633.73	809.00	213.20	31.00	5.16	8.00
TOTAL - PUBLIC ORDER AND SAFETY							13013.00	1219.72	1438.14	2542.59	1628.27	3009.70	2511.30	1609.10	401.69	654.91

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
ECONOMIC AFFAIRS																
<i>Public Infrastructure</i>																
C0001	Extension of Architect Office	MPI/322	Construction and Maintenance of Government Building and Other Assets	Ongoing	B/31		21.00	4.46	5.97	1.10	4.34	0.00	6.50	0.00	0.0	
C0004	New Drawing, Registry & QS Section	MPI/322	Construction and Maintenance of Government Building and Other Assets	Pipeline	B/31		39.80	0.00		34.00	0.00	0.00	0.00	0.00	15.0	15.0
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		4.40	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	0.0	0.0	0.0	0.0	
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	0.0	0.0	0.0	0.0	
C0010	Fencing and Wire Netting at Emmanuel Anquetil Building	MPI/322	Construction and Maintenance of Government Building and Other Assets	Ongoing	B/31		16.10	1.96	0.10	0.00	0.00	11.00	1.50	1.50	0.0	
C0011	Sub Office at Argy	MPI/322	Construction and Maintenance of Government Building and Other Assets	Tender	B/31		36.10	6.36	6.9	29.10	16.87	6.00	0.00	0.00	0.0	
C0013	Acquisition of Software	MPI/322	Construction and Maintenance of Government Building and Other Assets	Ongoing	B/31		13.00	5.86	0.48	0.50	0.50	0.50	0.50	1.50	1.7	2.0

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
C0014	Acquisition of Vehicles	MPI/322	Construction and Maintenance of Government Building and Other Assets	Ongoing	B/31		12.50	5.73	5.75	0.00	0.00	0.00	1.00	0.00	0.0	0.0
C0321	Acquisition of Equipment for Landslide Management	MPI/322	Construction and Maintenance of Government Building and Other Assets	Pipeline	B/31		10.00	0.00		0.00	0.00	3.50	3.20	3.20		
TOTAL - Public Infrastructure							260.50	24.37	19.19	69.10	21.72	21.00	12.70	6.20	16.70	17.00
<i>Road Decongestion Programme</i>																
C0015	Terre Rouge - Verdun - Ebene Link Road <i>Lot 1</i>	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/26	Loan: AFD	2,337.20	379	596.10	854.0	462.00	846.0	55.0			
C0016	<i>Lot 2</i>	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/26	Loan:- BADEA & OFID	1,536.60	4	308.60	1,076.0	660.00	525.0	39.0			
C0017	Ring Road - Dual Carriageway from Soreze to Guibies- Phase I	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	GOM & SIC		1,555.80	282	535.80	504.0	655.00	58.0	25.0			
C0239	Grade Separated Junction at Caudan	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/26		282.30	21	144.70	100.0	113.50	3.0				
C0021	Widening of M1 from Phoenix to Grewals	RDA/ 323	Construction and Maintenance of Roads and Bridges	Ongoing	B/26		448.70		133.30	265.00	186.40	123.00	6.00			
	Widening of M1 from St Jean to Coleville Deverell Bridge (Lot 1)			Completed			217.30		133.30		79.0	5.0				

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections					
					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017		
	Widening of M1 from Coleville Deverell Bridge to Grewals (Lot 2) incl. Bridge Widening			Ongoing			231.40				107.4	118.0	6.0					
	Road Decongestion Programme (Harbour, Ring Road Ph II and associated works) - PPP						36,540.00		950.0	0.0	5,500.0	8,125.0	13,125.0	9,790.0				
TOTAL - Road Decongestion Programme							43,149.30	686.00	1,851.80	3,749.00	2,263.30	7,178.00	8,256.00	13,125.00	9,790.00	0.00		
Construction/Upgrading of Other Roads																		
C0022	Widening of Motorway Along M1 from Pailles to Caudan	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		241.90	166.07	74.58	5.00	1.24	0.00	0.00	0.00				
C0023	Upgrading of Riche Terre Rd B33	RDA/323	Construction and Maintenance of Roads and Bridges	Tender	B/31		81.00	0.00			6.00	73.00	2.00	0.00				
C0024	Access Road Reduit Triangle	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		363.50	288.60	91.65	8.00	23.40	0.00	0.00	0.00				
C0026	Transaction Advisory Services for Ring Road and Harbour Bridge	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		91.20	49.70	19.38	15.00	13.61	8.50	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		929.00	0.00	162.61	550.70	260.00	268.20	238.00	0.00				
C0029	Phoenix Beau Songes Link Road	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		318.90	138.76	161.49	7.00	18.66	0.00	0.00	0.00				
C0032	Upgrading of B 28 - Ferney to Bel Air (Study)	RDA/323	Construction and Maintenance of Roads and Bridges	Design	B/31		6.20	4.70	0.69	0.00	0.00	0.00						

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
C0033	Upgrading of A7 from Providence to Central Flacq	RDA/323	Construction and Maintenance of Roads and Bridges	Design	B/31		611.90	4.70	0.25	0.00	0.00	0.00	60.00	532.00	15.0	
C0037	Goodlands Bypass	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		282.50	251.70	22.80	8.00	8.00	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	Completed	B/31		218.20	28.90	116.40	160.00	65.94	7.00	0.00	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	Completed	B/31		159.90	34.00	82.51	33.00	40.35	3.00	0.00	0.00		
C0040	Rehabilitation of M2 from Quay D to Terre Rouge	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31	Loan WB	121.50	18.20	100.27	3.00	3.00	0.00	0.00	0.00		
C0041	Rehabilitation of M1 from Nouvelle France to La Vigie	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31	Loan WB	201.10	0.00	181.63	4.00	15.96	3.50	0.00	0.00		
C0042	Rehabilitation of A13 from Mapou to Pamplémousses	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31	Loan WB	68.20	0.00	55.59	2.00	12.60	0.00	0.00	0.00		
C0043	Performance Based Maintenance Contract	RDA/323	Construction and Maintenance of Roads and Bridges	Pipeline	B/31	Loan WB	105.00	0.00		35.00	5.00	15.00	50.00	35.00		
C0046	Upgrading of Avenue des Tulipes	RDA/323	Construction and Maintenance of Roads and Bridges	Tender	B/31		81.00	0.00		48.50	0.00	63.50	17.50	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		80.90	12.60	63.32	2.00	3.01	0.00	0.00	0.00		

Economic Affairs

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
C0242	East Coast Trunk Road (Engineering Study)	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		50.00	0.00	0.55	13.00	14.11	13.90	12.50	9.00		
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		168.00	0.00		136.00	126.00	42.00	5.00	0.00		
C0244	St Pierre Bypass	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		223.00	0.00		190.00	151.00	66.00	6.00	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		2.00	2.00	8.00	0.00	0.00		
C0204	Pedestrian Underpass at Place D'Armes (study)	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		7.40	0.00	0.35	3.00	1.75	3.00	2.25	0.00		
C0259	East West Connector (Study)	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		27.40	0.00	4.43	10.00	23.00	0.00	0.00	0.00		
C0261	Upgrading of L'aventure Road - Belle Vue (Phase 1)	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		42.30	0.00		20.00	20.85	21.00	0.50	0.00		
C0266	Extension of Railway Road -Riviere du Rempart /Schoenfield (Phase II)	RDA/323	Construction and Maintenance of Roads and Bridges	Tender	B/31		147.00	0.00		0.00	22.00	50.00	75.00	0.00		
C0327	Widening M1from Ruisseau Creoles to Place D'Armes(Northbound)	RDA/323	Construction and Maintenance of Roads and Bridges	Tender	B/31		65.00	0.00		0.00	0.00	63.00	2.00	0.00		
C0329	Upgrading of A9 from Nouvelle France to La Flora	RDA/323	Construction and Maintenance of Roads and Bridges	Tender	B/31		90.00	0.00		0.00	8.00	50.00	32.00	0.00		

Economic Affairs

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017		
	Construction of Bridges	RDA/323	Construction and Maintenance of Roads and Bridges					0.00										
C0049	Rehabilitation of Steel Bridges (Souillac, Tamarin, Riv. des Galets)	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		58.20	0.00		47.00	15.73	25.00	17.50	0.00				
C0050	Footbridges onM1 at Belle Village near Esso and Montagne Ory	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		40.30	0.00	4.36	24.00	11.00	23.90	1.00	0.00				
C0052	Bridge on Pailles Branch Road	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		42.80	4.70	36.64	1.50	1.50	0.00	0.00	0.00				
	Improvement/Upgrading/ Refurbishment							0.00										
C0053	Upgrading of Roads	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		3,310.30	794.84	628.23	300.00	727.24	245.00	220.00	250.00	250.0	250.0		
C0054	Acquisition of Machinery and Equipment	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		8.00	2.23	0.97	0.00	0.75	0.00	1.00	1.00	1.0	1.0		
TOTAL -Construction/ Upgrading of other Roads							8,251.60	1,799.70	1,808.69	1,627.70	1,601.69	1,052.50	742.25	827.00	266.00	251.00		
TOTAL - Roads							51,400.90	2,485.70	3,660.49	5,376.70	3,864.99	8,230.50	8,998.25	13,952.00	10,056.00	251.00		
Mass Transit System																		
C0328	Mass Transit System (Study) - PPP			Pipeline			25,000.00				180.00			1,900.00	6,250.0	6,250.0		
TOTAL - Mass Transit System							25,000.00				180.00			1,900.00	6,250.00	6,250.00		

Economic Affairs

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017	
<i>Land Transport</i>																	
C0060	Acquisition of Vehicles	TMRSU/ 324	Land Transport Services	Ongoing	B/31		2.70	0.73	0.00	0.00	0.00	0.00	0.00	1.00	1.00		
C0062	Supply & Installation of Traffic Signal Equipment, LED Traffic Signal Heads, Traffic Signs & Reflectorised Traffic Signs	TMRSU/ 324	Land Transport Services	Ongoing	B/31		166.70	9.84	6.73	86.15	10.10	20.00	30.00	30.00	30.00	30.00	
C0063	Introduction of Speed Cameras	TMRSU/ 324	Land Transport Services	Ongoing	B/31		189.00	8.23	0.91	0.0	76.0	104.0	0.0	0.0	0.0		
C0246	Construction of Bus Shelters and Stands	TMRSU/ 324	Land Transport Services	Completed	B/31		8.40	6.35	0.00	5.00	2.00	0.00	0.00	0.00	0.00		
C0292	Acquisition of Software	TMRSU/ 324	Land Transport Services		B/31		3.50	0.00		0.00	0.00	0.00	3.50	0.00			
C0293	Acquisition of vehicles	LTS/321	Land Transport Services		B/31		2.00	0.00		0.00	0.00	0.00	0.00	0.00	1.0	1.0	
C0294	Acquisition of vehicles	NTA/324	Land Transport Services		B/31		2.00	0.00		0.00	0.00	0.00	0.00	0.00	1.0	1.0	
C0295	Acquisition of IT equipment	NTA/324	Land Transport Services		B/31		36.00	0.00		0.00	0.00	10.00	10.00	6.00	5.0	5.0	
TOTAL - Land Transport							410.30	25.15	7.64	91.15	88.10	134.00	43.50	37.00	38.00	37.00	
<i>Maritime Services</i>																	
C0064	Acquisition of Machinery and Equipment	SD/325	Maritime Services	Ongoing	B/31		34.00	0.00		6.00	6.01	6.00	6.00	6.00	5.0	5.0	
TOTAL - Maritime Services							34.00	0.00	0.00	6.00	6.01	6.00	6.00	6.00	5.00	5.00	
TOTAL -Ministry of Public Infrastructure							77,105.70	2,535.22	3,687.32	5,542.95	4,160.82	8,391.50	9,060.45	15,901.20	16,365.70	6,560.00	

Economic Affairs

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017	
<i>Tourism</i>																	
C0065	Acquisition of Vehicles	MTL/341	Policy Management for Tourism and Leisure	Ongoing	B/31		2.60	2.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
C0066	Placement of buoys	MTL/342	Sustainable Tourism Industry	Ongoing	B/31		33.30	14.47	1.20	0.00	0.00	7.60	5.00	5.00	0.00	0.00	
C0067	Construction of Touristic and Leisure Infrastructure	MTL/342	Sustainable Tourism Industry	Ongoing	B/31		16.80	2.78	1.41	3.40	3.40	4.00	4.00	0.00	0.00	0.00	
C0068	Upgrading of La Citadel	MTL/342	Sustainable Tourism Industry	Ongoing	B/31		5.60	0.50	0.90	0.90	0.90	0.90	0.90	0.90	0.00	0.00	
TOTAL- Ministry of Tourism							58.30	20.31	3.51	4.30	4.30	12.50	9.90	5.90	0.00	0.00	
<i>State Property Development Company</i>																	
C0070	Development at Mahebourg Waterfront - Phase II (Study)	SPDC		Completed	SPDC		11.00	6.62		0.00	0.00						
TOTAL- SPDC							11.00	6.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - Tourism							69.30	26.93	3.51	4.30	4.30	12.50	9.90	5.90	0.00	0.00	
<i>Civil Aviation</i>																	
C0296	Upgrading of DCA Headquarters, Area Control Centre & Mast	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		17.20	0.00	0.00	0.00	0.00	15.70	0.00	0.00	0.00	0.00	
C0073	Acquisition of Vehicles	DCA/345	Civil Aviation and Port Development	Ongoing	B/31		6.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	
C0076	Aviation Database System	DCA/345	Civil Aviation and Port Development	Ongoing	B/31		30.80	5.84	4.86	10.00	7.00	5.50	1.50	0.00	0.00	0.00	
C0078	Non-directional Beacon/Transceiver (Agalega)	DCA/345	Civil Aviation and Port Development	Completed	B/31		17.90	10.90	6.30	0.70	0.00	0.00	0.00	0.00	0.00	0.00	
C0079	Digital Voice Recorder	DCA/345	Civil Aviation and Port Development	Completed	B/31		3.30	0.00	3.00	0.30	0.30	0.30	0.00	0.00	0.00	0.00	
C0080	Acquisition/Renewal of Equipment	DCA/345	Civil Aviation and Port Development	Ongoing	B/31		41.50	8.50	4.00	11.00	11.00	15.00	1.50	1.50	0.00	0.00	

Economic Affairs

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C0247	Voice Switching Communication System	DCA/345	Civil Aviation and Port Development	Completed	B/31		36.00	0.00	30.00	3.00	3.00	3.00	0.00	0.00	0.0	0.0
C0205	Replacement of Private Automatic Branch Exchange	DCA/345	Civil Aviation and Port Development	Ongoing	B/31		10.50	0.00	0.00	5.00	5.00	5.00	0.50	0.00	0.0	0.0
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	20.00	20.00	2.00	0.00	0.00	0.0	0.0
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	0.0	0.0
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	0.00	100.00	10.00	0.0	0.0
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	0.00	3.00	0.30	0.30	0.0	0.0
C0277	Installation of New Surveillance System	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		20.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.0	0.0
C0324	New Control Tower Equipment	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		45.00	0.00		0.00	0.00	0.00	0.00	0.00	25.0	20.0
C0325	Acquisition/ Renewal of Air Traffic Management System	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		70.00	0.00							35.0	35.0
TOTAL - Civil Aviation							444.50	26.24	48.16	50.00	46.30	50.50	124.80	23.80	61.00	56.00
<i>Port</i>																
C0088	Berth Extension and Strengthening at MCT	MPA		Design	MPA		4,300.00	0.00	25.70	500.0	25.0	1,200.0	1,600.0	1,440.0		
C0297	Extension of Quay 1	MPA		Pipeline	MPA		820.00	0.00						20.0	400.0	400.0
C0298	Berth Extension and Strengthening at MCT Ph II	MPA		Pipeline	MPA		2,500.00	0.00							30.0	500.0

Economic Affairs

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C0299	Island Container Terminal (Study)	MPA		Pipeline	MPA		10,000.00	0.00						50.0	50.0	
C0300	Upgrading of MPT	MPA		Pipeline	MPA		300.00	0.00			10.0	140.0	150.0			
C0301	Anchorage of Fishing Vessel	MPA		ongoing	MPA		24.00	0.00			20.0	1.0	1.0	1.0	1.0	1.0
C0302	Upgrading of Capitainerie Building	MPA		Tender	MPA		30.00	0.00			25.0	13.0				
C0303	Cruise Terminal Building	MPA		Pipeline	MPA		15.00	0.00				5.0	10.0			
C0304	Upgrading of Road Network	MPA		Tender	MPA		50.00	0.00			15.0	20.0	10.0	3.0	2.0	
C0305	Computerisation for MPA	MPA		Tender	MPA		120.00	0.00			50.0	25.0	25.0	20.0		
C0306	Procurement of one Pilot Boat	MPA		Design	MPA		45.00	0.00			30.0	15.0				
C0307	Procurement of Pontoons	MPA		Tender	MPA		20.00	0.00			20.0					
C0308	Acquisition of one big Tug	MPA		Tender	MPA		400.00	0.00			150.0	150.0	100.0			
C0309	New Light Control System for Cave Point/Flat Island House	MPA		Study	MPA		17.00	0.00			15.0	1.0	1.0			
C0310	Procurement of one Fire Tender	MPA		Tender	MPA		20.00	0.00			20.0					
C0311	Removal of outcrop in Navigational Channel at Port Mathurin	MPA		Pipeline	MPA		20.00	0.00			20.0					
TOTAL - Port							18,681.00	0.00	25.70	500.00	25.00	1,575.00	1,970.00	1,807.00	504.00	903.00
<i>Airport</i>																
C0090	Passenger Terminal Development	AML		Ongoing	AML/ ADPM	Loan EXM B. CHINA	10,370.00	4,092.52	5,021.00	2,753.9	526.5	500.0	0.0	0.0	0.0	0.0
C0091	Extension of Parallel Taxiway & Upgrading of Runway	AML		Ongoing	GOM Loan/ AML		1,971.10	0.00	346.40	1,158.0	1,042.0	436.0	49.0	0.0	0.0	0.0
C0092	Second Emergency Runway	AML		Pipeline		GOM Loan	946.00	0.00								
C0093	Cargo and Freeport Development	AML		Design	AML		215.00	0.00	0.00	150.0	20.0	150.0	132.0	0.0	0.0	0.0

Economic Affairs

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C0096	Runway Overlay and Improvement	AML		Ongoing	AML & GOM	Com bank loan	1,087.00	19.00	504.90	448.0	403.0	38.0	0.0	0.0	0.0	0.0
C0312	Receptorium	AML		Tender	AML		140.00	0.00	0.00	0.0	0.0	133.0	7.0	140.0	0.0	0.0
C0313	PIDS-Perimeter Intrusion Detenction System	AML		Tender	AML		21.00	0.00	0.00	0.0	0.0	21.0	0.0	0.0	0.0	0.0
C0314	New AML Corporate Offices	AML		Design	AML		342.00	0.00				207.0	135.0	0.0	0.0	0.0
C0097	Other Infrastructure works	AML		Pipeline	AML		1,850.00	0.00				250.0	300.0	300.0	500.0	500.0
TOTAL - Airport							16,942.10	4,111.52	5,872.30	4,509.90	1,991.50	1,735.00	623.00	440.00	500.00	500.00
<i>Finance And Economic Development</i>																
C0098	Upgrading of Office Buildings	MOFED/ 361	Policy Strategy Development for Economic Growth and Social Progress	Ongoing	B/31		30.60	9.39	1.15	6.3	5.0	5.0	5.0	5.0		
C0099	Acquisition of IT Equipment	MOFED/ 361	Policy Strategy Development for Economic Growth and Social Progress	Ongoing	B/31		66.40	32.21	4.20	5.0	5.0	5.0	5.0	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		58.20	0.00		38.40	28.20	30.00	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	4.43	4.50	0.00	0.00	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	1.53	0.80	0.80	0.00	0.00	0.00		
C0250	Acquisition of IT Equipment	MOFED/ 369	Registration of Deeds and Conservation of Mortgages	Ongoing	B/31		8.35	4.90	0.25	0.25	0.25	0.00	0.00	0.00		
C0251	Upgrading of ICT Infrastructure	MOFED/ 369	Registration of Deeds and Conservation of Mortgages	Ongoing	B/31		170.00	0.00		75.00	30.00	100.70	39.30	0.00		

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
C0252	Acquisition of Software	MOFED/ 369	Registration of Deeds and Conservation of Mortgages	Ongoing	B/31		2.50	0.00		0.00	0.00	0.00	0.00	0.00	5.0	5.0
C0253	e-Government Projects Computerisation of Central Procurement Board	MOFED/ 364	Procurement Advisory and Contract Services	Ongoing	B/31		25.20	0.00	1.80	0.00	0.00	0.00	0.00	0.00		
C0254	Acquisition of Vehicles	MOFED/ 364	Procurement Advisory and Contract Services	Ongoing	B/31		2.00	0.00		0.0	0.0	0.0	0.0	0.0		
C0101	E-Business Plan - Statistic	MOFED/ 366	Provision of Statistics	Ongoing	B/31		22.00	11.80	1.91	4.90	2.80	3.30	0.00	0.00		
C0102	E-Procurement-Public Procurement Office	MOFED/ 364	Procurement Advisory and Contract Services	Ongoing	B/31		61.10	11.06	0.03	14.46	0.50	40.00	10.00	0.00		
C0103	New Customs Complex	MOFED/ 362	Public Financial Management	Completed	B/31		331.60	313.93	2.22	0.2	0.2	0.0	0.0	0.0		
C0104	Acquisition of I.T Equipment	MOFED/ 365	Government Accounting and Payment System	Ongoing	B/31		4.86	1.07	1.57	0.0	0.0	0.0	0.0	0.0		
C0105	Acquisition of Software	MOFED/ 365	Government Accounting and Payment System	Ongoing	B/31		19.40	10.24	2.33	2.8	1.0	2.2	0.8	0.8		
C0201	Acquisition of Other Machinery and IT Equipment	MOFED/ 367	Valuation of Immovable Properties	Ongoing	B/31		14.40	9.77		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		42.0	32.0	15.0	0.0	0.0		
C0279	e-Payment Project	MOFED/ 365	Government Accounting and Payment System	Pipeline	B/31		15.00	0.00		5.00	0.50	5.00	0.00	0.00		
C0280	Acquisition of vehicles	MOFED/ 369	Registration of Deeds and Conservation of Mortgages	Pipeline	B/31		1.20	0.00		1.20	0.85	0.00	0.00	0.00		
TOTAL-MOFED							900.91	404.37	21.40	200.81	107.10	206.20	60.10	10.80	10.00	10.00

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<i>Gambling Regulatory Authority</i>																
C0109	Acquisition of Vehicles (Double Cab)	GRA/362	Public Financial Management	Ongoing	B/26		5.00	0.00	0.75	1.00	1.00	1.10	4.30	0.00		
C0291	Acquisition of IT Server	GRA/362	Public Financial Management	Pipeline	B/26		2.50	0.00				1.10	1.30			
TOTAL- Gambling Regulatory Authority							2.00	0.00	0.75	1.00	1.00	2.20	5.60	0.00	0.00	0.00
<i>Mauritius Revenue Authority</i>																
C0110	Network and Security Enhancement	MRA/ 362	Public Financial Management	Pipeline	B/26		16.00	0.00		0.0		7.0	5.0	4.0		
C0111	Electronic Payment Solution	MRA/ 362	Public Financial Management	Ongoing	B/26		8.00	0.00		0.0		3.0	3.0	2.0		
C0112	Enhancement of the Oracle Finance and HRMS(FINHRMS)	MRA/ 362	Public Financial Management	Ongoing	B/26		6.00	0.00		0.0		2.0	2.0	2.0		
C0113	Electronic Document and Record Management System	MRA/ 362	Public Financial Management	Ongoing	B/26		3.00	0.00	3.00	0.0		0.0	0.0			
C0114	Cargo Community System(CMS)	MRA/ 362	Public Financial Management	Ongoing	B/26		2.00	0.00		0.0		0.5	0.5	1.0		
C0115	CCTV Camera System	MRA/ 362	Public Financial Management	Ongoing	B/26		5.90	0.00	0.10	0.0	4.8	0.0	0.0	1.0		
C0116	Business Continuity and Disaster Recovery	MRA/ 362	Public Financial Management	Ongoing	B/26		34.00	9.49	13.50	11.0	11.0	0.0	0.0			
C0117	Integrated Tax Administration Solution(ITAS)	MRA/ 362	Public Financial Management	Ongoing	B/26		92.50	70.94	7.82	12.0	7.0	3.5	0.0			
C0119	Maintenance and Acquisition of ICT Equipment and Software	MRA/ 362	Public Financial Management	Ongoing	B/26		105.20	11.56	8.10	8.0	25.5	12.0	12.0	12.0	12.0	12.0
C0121	Acquisition of Furniture and Other Equipment	MRA/ 362	Public Financial Management	Ongoing	B/26		40.50	10.60	4.77	5.0	10.2	3.0	3.0	3.0	3.0	3.0

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C0122	Purchase of vehicles	MRA/ 362	Public Financial Management	Ongoing	B/26		49.30	16.60	4.94	3.0	2.8	5.0	5.0	5.0	5.0	5.0
C0256	Revamping of Website	MRA/ 362	Public Financial Management	Pipeline	B/26		2.00	0.00		1.0	1.0					
C0211	Extending storage infrastructure	MRA/ 362	Public Financial Management	Pipeline	B/26		9.00	0.00		0.0		3.0	3.0	3.0		
C0212	Implementation of Bar Coding system for transactions and fixed assets	MRA/ 362	Public Financial Management	Pipeline	B/26		3.00	0.00		0.0		2.0	1.0			
C0214	Low Bed Scanner at MCT examination bay	MRA/ 362	Public Financial Management	Ongoing	B/26		3.70	0.00		0.0		0.0	0.0			
C0215	National Customs Enforcement	MRA/ 362	Public Financial Management	Pipeline	B/26		1.00	0.00		0.0	1.0	0.0	0.0			
C0216	Enhancement of Security Infrastructure at New Customs House	MRA/ 362	Public Financial Management	Pipeline	B/26		3.00	0.00		1.0	1.0	1.0	1.0			
C0217	Installation of Weighbridge in port area	MRA/ 362	Public Financial Management	Pipeline	B/26		3.00	0.00		0.0		3.0	0.0			
C0218	Acquisition of Drug and Chemical detection services	MRA/ 362	Public Financial Management	Pipeline	B/26		6.00	0.00		2.5	0.0					
C0219	Scanner for Cruise Terminal at Les Salines	MRA/ 362	Public Financial Management	Pipeline	B/26		4.00	0.00		0.0		0.0	0.0			
C0220	Clustering of CMS II	MRA/ 362	Public Financial Management	Pipeline	B/26		15.00	0.00		0.0		0.0	0.0	15.0		
C0282	Acquisition of sun M5000 server for TPOS	MRA/ 362	Public Financial Management	Pipeline	B/26		9.50	0.00		9.5	9.5	0.0	0.0			
C0283	CMS II Application Enhancement and Upgrade	MRA/ 362	Public Financial Management	Pipeline	B/26		5.00	0.00		2.0	2.0	1.0	1.0	1.0		
C0284	Upgrade IT Infrastructure For Scanning System	MRA/ 362	Public Financial Management	Pipeline	B/26		5.00	0.00		1.0	0.0					

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C0285	Data Capture-Scanning Solution	MRA/ 362	Public Financial Management	Pipeline	B/26		3.00	0.00				0.0	0.0			
C0286	Roll-Out of Paperless Office initiative	MRA/ 362	Public Financial Management	Pipeline	B/26		6.00	0.00				0.0	0.0			
C0287	Single Window-Trade Facilitation Portal	MRA/ 362	Public Financial Management	Pipeline	B/26		20.00	0.00				0.0	0.0			
C0288	Drug Detection Dogs (Passive Dogs)	MRA/ 362	Public Financial Management	Pipeline	B/26		1.00	0.00				0.0	0.0			
C0315	Drug Interdiction Program	MRA/ 362	Public Financial Management	Ongoing	B/26		118.50	0.00			18.5	42.0	56.0			
C0316	CMS/ITAS Integration	MRA/ 362	Public Financial Management	Pipeline	B/26		8.00	0.00				3.0	3.0	2.0		
C0317	MNS Development Contract	MRA/ 362	Public Financial Management	Pipeline	B/26		3.50	0.00				1.0	1.0	1.5		
C0318	Smartnet for Cisco	MRA/ 362	Public Financial Management	Pipeline	B/26		3.00	0.00				1.0	1.0	1.0		
C0319	Risk Management Software	MRA/ 362	Public Financial Management	Pipeline	B/26		30.00	0.00								
TOTAL-Mauritius Revenue Authority							624.60	119.19	42.22	56.00	94.31	93.00	97.50	53.50	20.00	20.00
<i>Board of Investment</i>																
C0123	Acquisition of Equipment	BOI/361	Policy Strategy Development for Economic Growth and Social Progress	Ongoing	B/26		23.80	2.10	3.70	7.00	7.00	3.50	3.50	4.00		
C0320	Acquisition of Software	BOI/361	Policy Strategy Development for Economic Growth and Social Progress	Pipeline	B/26		15.00	0.00		0.00	0.00	5.00	5.00	5.00		
TOTAL-Board of Investment							38.80	2.10	3.70	7.00	7.00	8.50	8.50	9.00	0.00	0.00

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<i>Financial Intelligence Unit</i>																
C0290	Acquisition of Vehicles/Van	FIU/361	Policy Strategy Development for Economic Growth and Social Progress	Pipeline	B/26		2.20	0.00	1.00	0.00	0.00	1.20	0.00	0.00		
TOTAL-Financial Intelligence unit							2.20	0.00	1.00	0.00	0.00	1.20	0.00	0.00	0.00	0.00
TOTAL - Finance And Economic Development							1,568.51	525.66	68.07	264.81	209.41	309.90	171.70	73.30	30.00	30.00
<i>Power Generation Project</i>																
C0365	Cold Power Plant - 100MW to 300MW - PPP			Study			7,000.00	4.86							700.0	4,200.0
TOTAL -Power Generation Project							7,000.00	4.86	0.00	0.00	0.00	0.00	0.00	0.00	700.00	4,200.00
<i>CEB Projects</i>																
<i>Production</i>																
C0146	Fort Victoria Redevelopment Project Phase 2	CEB		Ongoing	GOM Loan- 20%	GOM Loan- 80%	2,737.50	3.00	2,102.89	722.6	631.6					
C0126	Erection of a new Hydro Power Plant of 337KW capacity at Midlands Dam	CEB		Ongoing	MID-50%/ CEB- 50%		56.50	0.00	12.00	20.0	42.0	2.5				
C0221	Installation of 4 Wind Turbines of 275 kwh each at Bigara	CEB		Pipeline	MID		110.30	0.00	0.33	110.0	0.0	110.0				
C0222	Increase Capacity of Sans Souci Dam	CEB			CEB		200.00	0.00	0.00	45.0	0.0	100.0	100.0			
C0268	Construction of New Tank Farm at Fort William	CEB		Pipeline	CEB		310.00	0.00		160.0	5.0	155.0	150.0			
C0269	Construction of a 5,000 M3 HFO tank at Fort William	CEB		Tender	CEB		28.00	0.00	0.17	40.0	9.0	19.0				

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C0223	Enhancing reliability of Power Plant	CEB		Ongoing	CEB		825.90	137.00	202.47	268.4	95.7	247.9	105.5	37.3		
C0330	Enhancement of engines	CEB		Pipeline	CEB		600.00	0.00							250.0	350.0
C0331	New Fuel Pipeline	CEB		Pipeline	CEB		100.00	0.00							75.0	25.0
C0332	Major inspection of unit No 3	CEB		Pipeline	CEB		20.00	0.00							20.0	
C0333	Renewal of exhaust silencer Unit No 2	CEB		Pipeline	CEB		10.00	0.00							10.0	
C0334	Retrofit of Unit 2 and 3 LV circuit breakers	CEB		Pipeline	CEB		3.00	0.00								3.0
C0335	Hot AGP inspection of unit No 1	CEB		Pipeline	CEB		15.00	0.00								15.0
C0336	Upgrading of Unit No 3 control System	CEB		Pipeline	CEB		15.00	0.00								15.0
C0337	Hydro project at Bagatelle	CEB		Pipeline	CEB		100.00	0.00							25.0	75.0
C0338	Replacement of used vehicles	CEB		Pipeline	CEB		40.00	0.00							20.0	20.0
C0339	Purchase of Additional vehicles	CEB		Pipeline	CEB		10.00	0.00							5.0	5.0
C0340	Others	CEB		Pipeline	CEB		847.90	0.00							2.6	3.1
	Rodrigues							0.00								
C0127	Extension of Pointe Monnier Power Station - Rodrigues	CEB		Ongoing	GOM Loan - 27%	GOM Loan - 73%	513.60	3.20	73.40	432.0	431.0	6.0				500.0
C0140	Upgrading of Existing Networks Rodrigues	CEB		Ongoing	CEB		180.00	17.00	4.65	48.0	28.8	100.1	16.7	13.4		
	T & D							0.00								
C0270	66 KV Line from St Louis to Fort Victoria Power Substation (i.r.o Redevelopment of Fort Victoria PS)	CEB		Ongoing		CEB	76.10	0.00	0.00	45.0	1.0	75.0	0.1			
C0271	66 kV Switching Station at Fort Victoria (i.r.o Redevelopment of Fort Victoria PS)	CEB		Pipeline	CEB		100.00	0.00	0.00	52.0	1.5	57.0	38.0	3.5		

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C0129	Optical Fibre Ground Wire on 66 kV Lines	CEB		Ongoing	CEB		54.90	10.50	4.40	10.0	10.0	20.0	10.0				
C0130	Le Morne Case Noyale 66/22kV Substation	CEB		Ongoing	CEB		139.60	0.00	3.60	0.5	0.5	1.5	50.0	84.0			
C0148	66kV Line Henrietta - Le Morne	CEB		Ongoing	CEB- Loan		106.90	59.20	32.70	1.0	3.0	12.0					
C0131	66 kV Line & Substation Beau Plan - Riche-Terre (JINFEI Economic Zone)	CEB		Ongoing	Govt - Loan		187.70	35.20	41.30	85.0	55.7	14.5	39.0	2.0			
C0132	Construction & Upgrading of 66 kV Lines Union Vale - Wootton - Champagne	CEB		Pipeline	CEB - Loan		0.10	0.10	0.00	5.0	0.0	0.0	0.0				
C0133	66 kV Beau Champ Substation - Anahita	CEB		Ongoing	CEB - Loan		3.20	1.30	1.90	0.0	0.0						
C0134	66/22 kV Substation - La Tour Koenig	CEB		Ongoing	CEB - Loan		150.00	138.90	5.30	5.0	5.0	4.0					
C0136	System upgrade and other SCADA facilities	CEB		Ongoing	CEB		65.30	19.60	7.70	11.5	12.7	18.5	6.8				
C0138	Minor Development (CEB & Hardship cases)	CEB		Ongoing	CEB/ Govt Grant		27.00	7.40	3.05	4.0	9.0	4.0	4.0		6.6	7.3	
C0139	Supply to IRS - Islandwide	CEB		Ongoing	CEB / Applicant		4.70	0.90	0.33	1.0	0.5	1.0	1.0	1.0			
C0135	22kV indoor Substation & Feeders at Fort Victoria	CEB		Ongoing	CEB - Loan		172.00	4.30	107.50	48.0	60.0	0.2					
C0141	Upgrading & Extension of La Chaumiere Substation	CEB		Pipeline	CEB - Loan		26.80	0.00	1.34	0.5	0.0	0.5	25.0				
C0144	66/22 kV Substation at Bagatelle	CEB		Pipeline	CEB - Loan		101.00	0.00	0.00	1.0	1.0	40.0	60.0				
C0225	Land Based Oceanic Project	CEB		Pipeline	CEB - Loan		0.20	0.00	0.00	1.0	0.1	0.1			150.0	150.0	

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C0260	Les Salines Development Project	CEB			CEB		215.20	0.00	0.00	5.0	19.0	0.6	145.1	50.5		
C0272	66 kV Line Belle Vue -Sottise	CEB		Pipeline	CEB		28.00	0.00	0.00	5.0	5.0	7.0	16.0			
C0273	Reconstruction of 66/22 kV Substation at FUEL	CEB		Pipeline	CEB		51.50	0.00	0.00	1.0	0.0	0.5	1.0	50.0		
C0224	Extension and Enhancement of Transformers & Distribution Networks	CEB		Ongoing	CEB - Custom- ers		2,395.30	278.70	324.66	494.5	398.4	470.7	370.6	552.2		
C0142	Construction of Vacoas Sub Office	CEB		Ongoing	CEB		70.00	0.00	0.00	60.0	60.0	10.0				
C0143	Upgrading of Customer Service Buildings	CEB		Ongoing	CEB		109.80	2.30	0.63	22.7	25.9	53.0	12.0	16.0		
C0226	Feasibility Study -Redevelopment of St Louis power Station	CEB		Pipeline	CEB		32.00	0.00	0.00	6.0	7.0	25.0				
C0274	New Building Head Office at Ebene	CEB		Ongoing	CEB		180.00	0.00	0.00	1.0	120.0	60.0				
C0275	Extension & Refurbishment of CEB offices	CEB		Ongoing	CEB		97.10	0.00	6.12	41.0	41.0	34.0	15.0	1.0		
C0147	Other Energy Projects	CEB		Ongoing	CEB		518.80	38.00	56.16	162.3	173.3	623.4	1,592.2	180.2		
C0341	66 kv line from FUEL to Anahita sub station	CEB		Pipeline	CEB		113.00	0.00							50.0	63.0
C0342	66/22 Kv Substation at Les Salines(Neotown)	CEB		Pipeline	CEB		100.00	0.00							100.0	
C0343	New Substation at Trianon	CEB		Pipeline	CEB		175.00	0.00							175.0	
C0344	New Substation at SSR Airport	CEB		Pipeline	CEB		100.00	0.00							100.0	
C0345	CT Power Substation	CEB		Pipeline	CEB		98.00	0.00							48.0	50.0
C0346	Upgrading of Belle Vue Substation	CEB		Pipeline	CEB		100.00	0.00							50.0	50.0

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C0347	M.V. Reconstruction & Distribution Network Reinforcement	CEB		Pipeline	CEB		46.20	0.00							22.0	24.2
C0348	Undergrounding of Networks	CEB		Pipeline	CEB		30.00	0.00							15.0	15.0
C0349	Replacement of wood poles and round concrete poles islandwide	CEB		Pipeline	CEB		34.65	0.00							16.5	18.2
TOTAL -CEB Projects							11,635.90	756.60	2,992.60	2,915.00	2,252.70	2,273.00	2,758.00	991.10	564.20	1,168.36
<i>Energy Services Division</i>																
C0149	Energy Supply i.r.o Government Projects	ESD/442	Energy Services	Ongoing	B/31		23.00	4.86	1.62	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	1.82	1.88	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	0.95	0.44	0.00	0.50	0.50	0.50	0.5	0.5	
TOTAL -Energy Services Division							60.00	7.63	3.95	5.00	5.50	5.50	5.50	5.50	5.50	0.00
TOTAL - Energy							18,695.90	769.09	2,996.55	2,920.00	2,258.20	2,278.50	2,763.50	996.60	1,269.70	5,368.36
<i>Agro Industry And Food Security</i>																
C0152	Acquisition of IT Equipment	MAI & FS/481	Policy and Management for Agro Industry	Ongoing	B/31		12.70	3.73	0.95	2.00	2.00	2.00	2.00	2.00	0.00	0.00
C0153	Acquisition of Software	MAI & FS/481	Policy and Management for Agro Industry	Ongoing	B/31		7.72	1.50	0.11	1.50	1.50	1.00	1.50	1.50	0.00	0.00
C0154	e-Government Projects (e-Agriculture)	MAI & FS/481	Policy and Management for Agro Industry	Pipeline	B/31		161.00	2.50	1.68	5.00	5.00	0.00	0.00	0.00	0.00	0.00
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		36.00	3.00	0.00	0.00	0.00	0.00	0.00
TOTAL MAIFS/481							217.42	7.73	2.73	44.50	11.50	3.00	3.50	3.50	0.00	0.00

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SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
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C0156	Derocking of Small Planters' Lands <i>Irrigation Authority</i>	MSA/482	Competitiveness of the Sugar Cane Sector	Ongoing	B/28		2,386.00	601.00	324.79	310.00	310.00	390.00	350.00	350.00	0.00	0.00
							138.20	8.67	8.23	18.00	18.00	8.00	8.00	8.00	58.00	7.50
C0157	Irrigation Projects	IA/482	Competitiveness of the Sugar Cane Sector	Ongoing	B/26		53.70	8.67	5.07	8.0	8.0	8.0	8.0	8.0	8.0	0.0
C0227	Replacement of Hydraulic Control Valves at Ferret	IA/482	Competitiveness of the Sugar Cane Sector	Ongoing	B/26		27.00	0.00	3.16	10.0	10.0	0.0	0.0	0.0	0.0	0.0
C0264	Construction of main Store and IA Head Office at Plaine des Papayes	IA/482	Competitiveness of the Sugar Cane Sector	Pipeline	B/26		57.50	0.00				0.0	0.0	0.0	50.0	7.5
TOTAL MAIFS/482							2,524.20	609.67	333.02	328.00	328.00	398.00	358.00	358.00	58.00	7.50
C0159	Acquisition of Vehicles	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		25.56	5.50	6.04	2.50	2.50	2.50	2.50	2.50	0.00	0.00
C0160	Acquisition of Laboratory Equipment	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		22.00	5.75	0.00	2.50	2.50	5.00	2.50	2.50	0.00	0.00
C0161	Acquisition of Other Machinery Equipment	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		28.00	3.87	3.80	4.00	4.00	4.00	4.00	4.00	0.00	0.00
C0163	Quarantine Treatment Plant Facility for Export Trade Development	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		20.00	0.00	3.50	8.00	8.00	3.00	0.00	0.00	0.00	0.00
C0164	Setting up of a Multipurpose containment Facility for plant protection	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		60.00	0.00	0.00	15.00	0.00	15.00	15.00	15.00	0.00	0.00
C0228	Construction of Onion Curing Unit - Food Security Fund	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		20.10	2.13	0.10	7.00	0.50	0.00	0.00	0.00	0.00	0.00
C0229	Acquisition of Furniture and Fittings(National Biotechnology Lab)	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		29.20	6.45	3.50	5.00	2.50	2.00	5.00	5.00	0.00	0.00
TOTAL-MAI/483							204.86	23.70	16.94	44.00	20.00	31.50	29.00	29.00	0.00	0.00

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
C0168	Acquisition of Lab Equipment for Food Tech Lab	MAI & FS/484	Livestock Production and Development	Ongoing	B/31		6.52	0.52	0.00	1.50	1.50	1.50	1.50	1.50	0.00	0.00
C0262	Infrastructural facilities i.c.w the restructuring program for Pig Sector <i>of which:</i>	MAI & FS/484	Livestock Production and Development	Ongoing	B/31		50.00	0.00	0.00	8.00	4.50	3.00	0.00	0.00	0.0	0.0
	(i) Construction of Roads	MAI & FS/484	Livestock Production and Development/Food Security Fund	Completed	B/31			0.00		2.00	2.00	1.00	0.00	0.00	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		1.50	1.50	0.00	0.00	0.00	0.00	0.00
	(iii) Fees to Consultants	MAI & FS/484	Livestock Production and Development/Food Security Fund	Pipeline	B/22			0.00		4.50	1.00	2.00	0.00	0.00	0.0	0.0
C0167	Incinerator for Disposal of Stray Dogs at Bassin Requin	MAI & FS/484	Livestock Production and Development	Ongoing	B/31		15.00	0.00	7.11	2.00	2.00	2.00	2.00	2.00	0.0	0.0
C0170	Construction of Farm Buildings	MAI & FS/484	Livestock Production and Development/Food Security Fund	Ongoing	B/31		35.00	4.00	7.00	12.00	0.00	8.50	3.00	0.00	0.00	0.00
C0322	Acquisition of Vehicles(New Item DVS)	MAI & FS/484	Livestock Production and Development/Food Security Fund	Pipeline	B/31		1.00	0.00		0.00	0.00	1.00	0.00	0.00	0.00	0.00
C0323	Setting up of Salle de decoupe (Porc)	MAI & FS/484	Livestock Production and Development/Food Security Fund	Pipeline	B/31		14.50	0.00		0.00	0.00	4.00	10.50	0.00	0.00	0.00
TOTAL-MAI/484							122.02	4.52	14.11	23.50	8.00	20.00	17.00	3.50	0.00	0.00

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017	
C0172	Construction of Quarters and Barracks -Upgrading works	MAI & FS/485	Forestry Resources	Ongoing	B/31		4.96	1.96	0.48	0.00	0.00	0.00	1.00	1.50	0.00	0.00	
C0173	Acquisition of Vehicles-Lorry for Bulk Transportation	MAI & FS/485	Forestry Resources	Ongoing	B/31		10.70	4.43		1.00	1.00	1.00	1.00	1.00	0.00	0.00	
C0174	Improvement of Cultivated Assets-reafforestation	MAI & FS/485	Forestry Resources	Ongoing	B/31		11.36	3.70	0.16	1.50	1.50	1.50	2.00	2.50	0.00	0.00	
C0175	Rehabilitation, Upgrading of Nature Reserves and Parks	MAI & FS/485	Forestry Resources	Ongoing	B/31		7.30	1.60	0.07	1.00	1.00	1.00	1.50	1.50	0.00	0.00	
TOTAL MAI/485							34.32	11.69	0.71	3.50	3.50	3.50	5.50	6.50	0.00	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	2.61	1.68	2.50	1.00	1.00	2.00	2.00	0.0	0.0	
C0177	Construction of Visitors Centre	MAI & FS/486	Native Terrestrial Biodiversity and Conservation	Ongoing	B/31/ NPCF		10.00	0.00	2.00	2.00	2.00	1.00	2.00	2.00	0.0	0.0	
C0230	Acquisition of Equipment	MAI & FS/486	Native Terrestrial Biodiversity and Conservation	Ongoing	B/31/GEF /UNDP		14.33	0.00	0.00	4.20	4.20	4.20	2.40	0.70	0.0	0.0	
C0265	Acquisition of Vehicle	MAI & FS/486	Native Terrestrial Biodiversity and Conservation	Ongoing	B/31		2.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.0	0.0	
C0231	Rehabilitation ,Upgrading of Nature Reserves and Parks	MAI & FS/486	Native Terrestrial Biodiversity and Conservation	Ongoing	B/31/GEF /UNDP		43.15	0.00	0.00	9.20	9.20	9.20	14.00	10.75	0.0	0.0	
C0351	Vallée d'Osterlog Endemic Garden Foundation	MAI & FS/486	Native Terrestrial Biodiversity and Conservation	Pipeline	B/26		11.90	0.00		0.00	0.00	3.10	3.00	0.00	0.00	0.00	
TOTAL MAI/486							99.18	2.61	3.68	18.90	17.40	19.50	23.40	15.45	0.00	0.00	
TOTAL- Mins of Agro Industry and Food Security							3,202.00	659.92	371.18	462.40	388.40	475.50	436.40	415.95	58.00	7.50	
<i>Mauritius Meat Authority</i>																	
C0171	Rehabilitation of Central Slaughter House	MAI & FS/484	Livestock Production and Development	Ongoing	B/28		32.20	15.28	6.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL- Mauritius Meat Authority							32.20	15.28	6.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
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<i>Fisheries</i>																
C0178	Construction of Fish Auction Market	MFR/ 487	Fisheries Development and Management	Ongoing	B/31	Grant: Rep of Greece	38.90	13.50	14.74	2.40	0.00	2.40	0.00	0.00	0.0	0.0
C0179	Upgrading of Laboratories	MFR/ 487	Fisheries Development and Management	Ongoing	B/31		9.90	1.70	2.21	1.00	0.00	0.00	0.00	0.00	0.0	0.0
C0180	Construction Fish Landing Stations	MFR/ 487	Fisheries Development and Management	Pipeline	B/31		2.02	0.20	0.00	0.0	0.0	0.0	0.7	0.0	0.0	0.0
C0181	Construction of Fisheries Posts (Trou D'Eau Douce and Case Noyale)	MFR/ 487	Fisheries Development and Management	Ongoing	B/31		28.00	2.03	1.94	1.7	0.0	8.0	2.0	9.6	2.0	1.6
C0183	Construction of Blue Bay Marine Park Centre	MFR/ 487	Fisheries Development and Management	Design	B/31		35.60	0.00	0.00	15.0	0.0	25.0	10.6	0.0	0.0	0.0
C0185	Upgrading of Fisheries Posts - Fencing works at Riambel	MFR/ 487	Fisheries Development and Management	Pipeline	B/31		5.00	0.00	0.00	0.0	0.0	3.0	1.0	1.0	0.0	0.0
C0186	Dredging of Boat Passage	MFR/ 487	Fisheries Development and Management	Pipeline	B/31		32.00	0.00	0.00	8.60	0.00	1.00	9.60	8.00	2.0	1.2
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	4.00	14.00	4.0	3.0
C0188	Re-opening of Boat Passage	MFR/ 487	Fisheries Development and Management	Pipeline	B/31		15.00	0.00	0.00	6.00	0.00	6.00	7.50	1.50	0.0	0.0
C0189	Acquisition of Vehicles	MFR/ 487	Fisheries Development and Management	Ongoing	B/31		23.00	5.03	7.72	1.00	3.14	0.00	3.00	1.00	1.0	1.0
C0202	Acquisition of Patrol Vessels	MFR/ 487	Fisheries Development and Management	Ongoing	B/31		15.00	2.09	1.82	0.00	1.42	3.50	4.00	1.00	1.0	0.0
TOTAL Fisheries							229.42	24.55	28.43	35.70	4.56	48.90	42.40	36.10	10.00	6.80

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<i>Ministry of Labour, Industrial Relations and Employment</i>																
C0257	Computerisation of Workfare Programme (Acquisition of IT Software)	MLIRE/ 542	Labour and Employment Relations Management	Ongoing	B/31		3.40	0.57		1.00	1.65	0.99	0.17	0.00	0.0	0.0
C0236	Computerisation of Lodging Accomodation Permit System	MLIRE/ 542	Occupational Safety and Health	Ongoing	B/31		2.00	0.34		0.60	0.95	0.57	0.10	0.00	0.0	0.0
C0237	Computerisation of Registry of Association	MLIRE/ 543	Registration of Associations, Trade Unions and Superannuation Funds	Ongoing	B/31		6.50	0.00		1.50	1.50	3.50	1.50	0.00	0.0	0.0
C0193	e-Government Projects(Labour)Modernise Work Permit	MLIRE/ 544	Employment Facilitation	Ongoing	B/31		22.00	0.00		7.50	7.50	7.50	7.00	0.00	0.0	0.0
	<i>Enhancement of Employment Service</i>							0.00								
C0238	Upgrading of Labour Market Information System	MLIRE/ 544	Employment Facilitation	Ongoing	B/31		4.70	0.00		2.35	2.35	1.35	1.00	0.00	0.0	0.0
C0232	Support Unit for Re-employment of Employees	MLIRE/ 544	Employment Facilitation	Ongoing	B/31		0.53	0.00		0.00	0.00	0.00	0.00	0.00	0.0	0.0
TOTAL - Labour, Industrial Relations and Employment							39.13	0.91	0.00	12.95	13.95	13.91	9.76	0.00	0.00	0.00
<i>Ministry of Industry, Commerce and Consumer Protection</i>																
C0234	Acquisition of Laboratory Equipment	IC/602	Industrial Development	On hold	B/31		4.00	0.00		0.00	0.00	2.50	0.00	0.00	0.0	0.0
C0235	Acquisition of Laboratory Equipment	IC/603	Trade Development	Ongoing	B/31		6.00	0.00	1.25	1.50	1.50	0.20	1.50	1.50	0.0	0.0
C0190	e-Government Projects	CPU/525	Consumer Protection and Market Surveillance	Ongoing	B/31		3.32	0.00	1.66	0.00	0.00	0.00	0.00	0.00	0.0	0.0
C0289	Upgrading of IT Equipment	IC/603	Trade Development	Ongoing	B/31		1.00	0.00	0.81	0.00	0.00	0.00	0.00	0.00	0.0	0.0
C0350	Acquisition of Vehicles	IC/603	Trade Development	Pipeline	B/31			0.00		0.00	0.00	1.30	0.00	0.00	0.0	0.0
TOTAL- Industry and Commerce							14.32	0.00	3.72	1.50	1.50	4.00	1.50	1.50	0.00	0.00

Economic Affairs

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<i>Mauritius Standard Bureau</i>																
C0195	Purchase of Equipment	MIC/602	Industrial Development	Ongoing	B/26		49.00	14.00		8.00	8.00	7.50	8.00	8.00	0.00	0.00
TOTAL- Mauritius Standard Bureau							49.00	14.00	0.00	8.00	8.00	7.50	8.00	8.00	0.00	0.00
<i>Ministry of Business, Enterprise and Cooperatives</i>																
C0198	Acquisition of IT Equipment	MBEC/ 701	Policy and Management for Business Enterprise and Cooperatives	Ongoing	B/31		1.00	0.49		0.00		0.0	0.0	0.0	0.0	0.0
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		0.0	0.0	0.0	0.0	0.0
TOTAL - Business, Enterprise and Cooperatives							3.00	0.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ECONOMIC AFFAIRS							137,077.58	8,722.03	13,112.85	14,312.51	9,111.94	14,903.91	15,221.41	19,709.35	18,798.40	13,431.66

Environment Protection

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ENVIRONMENT PROTECTION																
<i>Renewable Energy</i>																
D0052	Solar water Heater for Hospitals	MEPU/ 442	Energy Services	Pipeline	B/31		20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL- Renewable Energy							20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Solid Waste Management</i>																
D0002	Mare Chicose Landfill Site Works - Cell 6	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Completed	B/31		1,000.00	527.55	83.84	25.00	25.00	0.00	0.00	0.00	0.00	0.00
D0053	Mare Chicose Landfill Site-Works of which:-	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities				825.00	0.00	39.00	178.00	156.10	268.00	150.00	150.00	61.90	0.00
	(i) Sub Cell 7			Ongoing	B/31		159.80	0.00	39.00	98.00	120.80	0.00	0.00	0.00	0.00	0.00
	(ii) Sub Cell 7A			Design	B/31		200.00	0.00	0.00	0.00	30.00	170.00	0.00	0.00	0.00	0.00
	(iii) Modified Cell 7			Design	B/31		465.20	0.00	0.00	80.00	5.30	98.00	150.00	150.00	61.90	0.00
D0003	Construction of La Laura Transfer Station	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Completed	B/31		58.50	58.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D0004	Construction of Hazardous Waste Facility at la Chaumiere	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Consultancy	B/31	BADEA	125.00	0.00	0.00	5.00	0.50	19.00	98.20	5.20	0.00	0.00
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	25.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D0006	Upgrading of La Brasserie Transfer Station	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Completed	B/31		78.00	77.31	0.00	0.00	0.00	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	151.04	11.57	4.20	4.20	0.00	0.00	0.00	0.00	0.00

Environment Protection

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D0008	Construction of a New Transfer station at La Chaumiere	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Completed	LIF		135.00	105.60	2.50	0.40	0.00	0.00	0.00	0.00	0.00	0.00
D0010	Acquisition of IT Equipment	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Ongoing	B/31		7.10	0.54	0.95	3.20	3.20	0.20	0.20	0.20	0.20	0.20
D0011	Acquisition of Other Machinery and Equipment	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Ongoing	B/31		3.00	0.06	0.15	0.30	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	8.04	9.50	3.70	3.70	0.00	1.00	1.00	1.00	1.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00
TOTAL - Solid Waste Management							2,594.60	954.25	147.51	219.80	193.00	287.50	249.70	156.70	93.40	46.50
<i>Waste Water Management</i>																
<i>Plaines Wilhems Sewerage Project Stage 1</i>		<i>WMA/ 444</i>	<i>Sanitation</i>				<i>9,687.13</i>	<i>3,505.38</i>	<i>1,194.21</i>	<i>1,168.00</i>	<i>1,051.00</i>	<i>933.18</i>	<i>1,076.05</i>	<i>684.25</i>	<i>569.95</i>	<i>447.65</i>
	<i>Trunk Sewer-73F</i>			Completed			1,317.13	1,317.13								
D0021	Lot 1A -80F			Ongoing	GOM	Loan EIB	3,830.00	636.09	422.20	420.00	321.50	400.00	395.00	655.00	555.00	440.00
D0022	Lot 1B - 99F			Ongoing	GOM	Loan ADB	900.00	337.47	160.13	200.00	382.00	20.40				
D0023	(i) Lot 2 - 81F and (ii) Consultancy -79XLot 1A,1B,2			Ongoing	GOM	Loan EXB-CHINA	3,240.00	1,069.90	566.98	496.80	496.80	470.00	636.32			
	Project Management Fees			Ongoing		EU	280.00	144.79	28.81	32.00	29.00	27.30	25.20	19.60	5.30	
					B/31		120.00	0.00	16.09	19.20	20.87	15.48	19.53	9.65	9.65	7.65

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D0014	House Service Connections	WMA/ 444	Sanitation				908.26	297.30	51.27	2.00	17.95	62.57	73.25	10.17	40.70	81.39		
	(i) Grand Baie, Port Louis 150Z			Completed	B/31			86.49	76.65	3.91								
	(ii) Plaine Wilhems 151Z			Completed	B/31			86.50	82.88	4.10								
	(iii) Port Louis additional 1 - 215 W - lot 1,2			Completed	B/31			104.17	67.10	18.75	0.00	3.30	7.20					
	(iv) Plaines Wilhems additional 1- 216, lot 1,2 1 - 216 W			Completed	B/31			104.00	69.32	23.77	0.00	2.00	8.30					
	(v) Port Louis 242W			Ongoing	B/31			200.00	0.00			6.00	13.00	1.00				
	(vi) Plaines Wilhems 243 W			Ongoing	B/31			20.00	0.00			6.00	13.00	1.00				
	Port Louis, Baie du Tombeau, Grand Baie				B/31			150.00	0.00				10.00	35.00	5.00	20.00	40.00	
	Plaines Wilhems				B/31			150.00	0.00				10.00	35.00	5.00	20.00	40.00	
	Project Management Fees				B/31			7.10	1.35	0.74	2.00	0.65	1.07	1.25	0.17	0.70	1.39	
	Grand Baie Sewerage Project	WMA/ 444	Sanitation			5,585.00	37.00	0.00	32.00	4.00	26.00	41.80	920.80	975.46	1,089.41			
D0015	(i) Phase 1B - Preliminary Design			Completed	B/31	Grant JICA		5.00	5.00									
	(ii) Phase 1B - Consultancy design - Supervision			Pipeline	B/31	Loan JICA		250.00	0.00		20.00	0.00	6.00	26.00	40.00	45.00	45.00	ir
	(iii) Phase 1B - Works			Pipeline	B/31	Loan JICA		2,200.00	0.00						426.00	410.00	522.00	
D0045	(i) Phase 2 EIA, Design, Tender Documents			Completed	B/31	Grant AFD		32.00	32.00									
	(ii) Phase 2 - Survey, Design - Tender Documents, Supervision			Pipeline	B/31	Loan: AFD		150.00	0.00				15.00	15.00	15.00	26.00	26.00	ir
	(iii) Phase 2 - Works			Pipeline	B/31	Loan: AFD		2,800.00	0.00						425.00	479.00	479.00	
	(iv) Survey/Technical Assistance - Mr Baker	Pipeline		Loan AFD		92.00	0.00		11.79	4.00	5.00	0.80						
	Phase 2-Topographical survey					12.00	0.00		11.79	0.00								
	Technical Assistance for Capacity Building					80.00	0.00											

Environment Protection

S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections					
					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017		
D0016	Project Management Fees	WMA/ 444	Sanitation				56.00	0.00		0.21	0.00	0.00	0.00	14.80	15.46	17.41		
	Rehabilitation in CHA Estates & Low Cost Housing						1,476.38	137.58	109.85	27.00	27.00	88.05	283.49	468.63	325.58	30.52		
	(i) CHA IV - Feasibility 152X			Completed	B/31		5.01	5.01										
	(ii) CHA IV - Consultancy (phase 1) - 236C			Tender	B/31		26.70	0.00			4.00	2.00	10.00	10.00	4.70			
	(iii) CHA IV - Works (phase 1)			Pipeline	B/31		270.00	0.00						80.00	160.00	30.00		
	(iv) Roche Bois 194X			Completed	B/31		46.47	40.60	5.88									
	(v) Morcellement La Vallée 204X			Completed	B/31		61.23	47.28	6.45	0.00	7.50							
	(vi) Parisot/Riverside 198X			Completed	B/31		63.10	35.03	21.87	3.50	6.20							
	(vii) Parisot Phase 2			Pipeline			90.00	0.00					15.00	40.00	30.00	5.00		
	(viii) Rosano 211X			Completed	B/31		97.85	8.40	75.23	6.00	10.22	4.00						
(ix) Bain Des Dames - Consultancy 239C	Ongoing	B/31		2.52	0.00				2.50	2.00	0.52							
D0070	Minor Infrastructure Works	WMA/444	Sanitation															
	(i) Bain Des Dames - Works			Pipeline	B/31		175.00	0.00				40.00	80.00	46.00	9.00			
	(ii) Camp Caval - Consultancy WW226			Tender	B/31		15.00	0.00			5.00	0.00	9.00	6.00				
	(iii) Camp Caval - Works			Pipeline	B/31		450.00	0.00						30.00	150.00	247.00	23.00	
	(iv) Tranquebar/Vallee des Pretres - Consultancy			Tender	B/31		12.50	0.00			5.00	0.00	7.50	5.00				
	(v) Tranquebar/Vallee des Pretres - Works			Pipeline	B/31		135.00	0.00						28.00	70.00	30.00	7.00	
Project Management Fees		B/31		26.00	1.26	0.42	1.00	0.42	2.03	4.49	7.93	4.58	0.52					

Environment Protection

S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
	Baie du Tombeau Sewerage Project	WMA/ 444	Sanitation				3,222.55	900.06	105.50	33.00	18.18	8.84	245.74	583.00	483.00	483.00
	Phase 1							0.00								
D0017	(i) Consultancy - 56X			Completed	B/31		96.40	96.15								
	(ii) Works - 110A			Completed	B/31		825.41	761.59	63.82							
	(iii) Phase 3 - Consultancy	221C		Ongoing		WB Loan	27.00	0.00	6.18	6.53	12.00	8.84				
	(iv) Phase 3 Consultancy Supervision of works			Pipeline		Funding required	60.00	0.00					10.00	15.00	15.00	15.00
	(v) Phase 3 - Works			Pipeline		Funding required	2,100.00	0.00					230.00	560.00	460.00	460.00
	Project Management Fees				B/31		31.56	1.82		0.47	0.00	0.00	5.74	8.00	8.00	8.00
D0046	Jinfei Economic Zone							0.00								
	(i) Tianli Offsite Works 185X	WMA/444		Completed	WMA		82.18	40.50	35.50	26.00	6.18					
D0018	West Coast Sewerage Project	WMA/ 444	Sanitation				3,129.00	22.50	0.00	0.00	0.00	3.10	0.00	0.00	10.00	37.50
	(i) Consultancy (Feasibility Study, design of Trunk Sewer and T Plant) 209X			Ongoing		French Govt Grant	45.00	22.50							10.00	12.50
	(ii) Consultancy Services (Supervision)			Pipeline		Funding required	115.00	0.00								25.00
	(iii) Works - Trunk sewer, Network and House Connection WWTP Phase 1			Pipeline		Funding required	2,500.00	0.00								
	Geotechnical Survey (Works)						3.10	0.00				3.10				
	Project Management Fees				B/31		24.00	0.00								

Environment Protection

S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
D0019	Pailles Guibies Sewerage Project	WMA/ 444	Sanitation				934.44	16.02	4.86	13.00	5.41	122.00	443.00	336.55	6.52	0.00
	(i) Design, Tender Documents (93X)			Completed			6.10	6.06								
	(ii) Wayleaves - 178X			Completed	B/31		3.40	3.06	0.30							
	(ii) Consultancy			Ongoing		Loan: BADEA & OFID	42.80	6.90	4.56	13.00	5.41	9.70	13.30	2.93		
	(iv) Works Contract			Tender		Loan: BADEA & OFID	862.50	0.00				110.42	423.70	328.38		
	Project Management Fees				B/31	Funding required	19.64	0.00				1.88	6.00	5.24	6.52	
D0054	Port Louis Rehabilitation Project	WMA/ 444	Sanitation		B/31		80.00	0.00	0.00	8.00	0.00	8.00	23.50	30.00	18.50	0.00
	(i) Pre feasibility study						11.50	0.00		8.00	0.00	8.00	3.50			
	(ii) Feasibility study, Design and Tender documents			Pipeline		Funding required	68.50	0.00					20.00	30.00	18.50	
D0020	Upgrading of Wastewater Infrastructure	WMA/ 444	Sanitation		B/31		983.52	109.59	34.37	97.00	31.69	186.63	153.58	120.05	144.41	119.16
	(i) Upgrading Works				B/31		517.08	67.69	32.27	60.90	18.24	96.40	84.60	66.00	78.99	46.50
	Consultancy for the review of the design and supervision for upgrading of existing small WWTPs (217C)			Completed			29.30	26.12								
	Construction of a new penstock at Roche Bois (195Z)			Completed			1.16	1.11	0.05							
	Pumping Station and Rising Mains at La Confiance(Beau Bassin)(222Z)			Completed			22.40	2.13	4.27	1.07	14.94					
	Supply and fixing of burglar bars, metal shutters and wire netting at WMA sites (PSTP)(207Z)			Completed			1.68	1.68								

Environment Protection

S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections				
					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017	
	Supply, installation and Commissioning of submersible wastewater pump & future contracts			Completed	B/31		25.24	25.00	0.63								
	Supply, installation and commissioning of Generators.(199Y)			Completed			4.70	3.35	0.73								
	Supply, installation and Commissioning of submersible pumps - Future contracts						100.00				30.00	20.00	20.00	20.00	10.00		
	Supply, installation and Commissioning of submersible pumps - Future contracts.(214Y)			Completed	B/31		15.87	3.84	11.23	20.00	0.80						
	Supply and installation of submersible mixers - 33/10			Completed			2.20		1.84								ir
	Replacement/deviation of sewer & raising of mainholes.(150/151Z)			Ongoing			7.00	4.46	0.98								
	Replacement/deviation of sewer and raising of main holes (215W/216W) - lot 2			Completed			21.00		8.51	0.83	0.00						ir
	Construction of gatepost and toilets at MT Jacquot TP & others			Completed			4.03		4.03								
	Upgrading civil works at existing waste water treatment plant- Dubreuil, Vuillemin and others			Ongoing			40.00			15.00	0.50	2.00	10.00	6.00	9.00	10.00	ir
	Upgrading M&E works at existing Wastewater Treatment Plants			Pipeline		Funding required	100.00			15.00	2.00	28.00	15.00	10.00	20.00	20.00	
	Rehabilitation of NHDC site-Cap Malheureux			Pipeline		Funding required	10.00			9.00	0.00	5.00	5.00				
	Upgrading , rehabilitation and deviation of existing sewer reticulation -Plaines Wilhems			Ongoing			30.00					11.88	14.88	3.13	0.12		

Environment Protection

S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
	Upgrading , rehabilitation and deviation of existing sewer reticulation -Port Louis			Ongoing			30.00					11.88	14.88	3.13	0.12	
	Upgrading , rehabilitation and deviation of existing sewer reticulation -Plaines Wilhems			Ongoing			30.00							11.88	14.88	3.25
	Upgrading , rehabilitation and deviation of existing sewer reticulation -Port Louis			Ongoing			30.00							11.88	14.88	3.25
	Decommissioning/bypass of NHDC Dubreuil PS and construction of inlet works at Dubreuil WWTP			Pipeline			3.50					3.15	0.35			
	Rehabilitation of Anse Jonchee wastewater system						9.00					4.50	4.50			
	(ii) Machinery & Equipment		Sanitation			B/31	271.83	31.00	1.83	0.50	2.00	23.00	46.00	48.00	55.00	65.00
	Jetting units/cesspool emtiers.(152Y,157Y)			Completed			32.83	31.00	1.83							
	Installation of Intruder Alarm Systems at WMA sites			Ongoing			8.00			0.50	2.00	3.00	3.00			
	Cesspool emptier			Ongoing			129.00					11.00	25.00	28.00	30.00	35.00
	Jetting Unit & Sewer Cameras			Ongoing			102.00					9.00	18.00	20.00	25.00	30.00
	(iii) Mechanical & Electrical Works	WMA/444	Sanitation			B/31	194.61	10.90	0.27	35.60	11.45	61.73	22.98	6.05	10.42	7.66
	Replacement of bandscreen at Baie du Tombeau TP (206Y)			Completed			10.91	10.66		0.60	0.25					
	Replacement of bandscreen at F Victoria & Pte aux sables			Tender			53.00			15.00		30.00	20.00	3.00		
	New Generators at WMA Sites			Tender			5.50			5.00		5.00		0.50		
	Replacement of Blower units and associated works at GB & Montagne Jacquot			Tender			36.00			13.50		16.00	1.03	1.77	10.00	7.20

Environment Protection

S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
	Improvement for odour abatement for Montagne Jacquot Treatment Plant			Tender	B/31		10.00					9.00	1.00			
	Refurbishment works on sand filters at St Martin TR.Plant			Completed			10.90				10.90					
	Construction of 1 No Digester including equipment at St Martin TP			Pipeline			46.80									
	Capex Work at St Martin						14.50									
	Remuneration						7.00	0.24	0.27	1.50	0.30	1.73	0.95	0.78	0.42	0.46
	<i>(iv) Laboratory Equipment</i>	<i>WMA/444</i>	<i>Sanitation</i>		<i>B/31</i>		<i>5.00</i>					<i>5.50</i>				
TOTAL- Waste Water Management							26,006.28	5,025.43	1,500.06	1,380.00	1,155.23	1,438.37	2,340.41	3,153.45	2,574.12	2,288.63
<i>Radiation Protection</i>																
D0048	Acquisition of Laboratory equipment	MEPU/445	Radiation Protection	Ongoing			6.00	0.00	2.00	3.00	1.00	1.00	0.00	0.00		
D0071	Constructions of RPA Office	MEPU/445		Pipeline			10.30					0.30	5.00	5.00		
TOTAL - Radiation Protection							16.30	0.00	2.00	3.00	1.00	1.30	5.00	5.00	0.00	0.00
<i>Ministry of Environment and Sustainable Development</i>																
D0024	Upgrading of laboratory equipment for the National Environment Laboratory	MOE/402	Environment Protection and Conservation	Ongoing	B/31		2.00	0.00	0.01	0.20	0.04	0.20	0.40	0.40	0.30	0.30
D0025	Acquisition of IT equipment	MOE/402	Environment Protection and Conservation	Ongoing	B/31	GEF	8.27	2.60	1.00	0.60	1.66	0.60	0.60	0.60	0.60	0.60
D0026	Acquisition of Air monitoring equipment	MOE/402	Environment Protection and Conservation	Ongoing	B/31		21.00	12.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	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 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
D0027	Acquisition of Laboratory equipment for National Environment Laboratory	MOE/402	Environment Protection and Conservation	Ongoing	B/31		17.25	3.00	3.10	2.80	2.80	2.35	1.50	1.50	1.50	1.50
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	23.47	8.25	6.07	1.50	1.50	1.50	1.55	1.60	1.50	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	0.24	0.11	0.25	0.25	0.25	0.25	0.25	0.10	0.05
<i>Improvement/upgrading-Rehabilitation of rivers/beaches/mountains/ islets:</i>																
D0032	Rehabilitation of Beaches	MOE/402	Environment Protection and Conservation	Ongoing	B/31		410.38	23.39	26.99	70.50	30.00	85.00	65.00	60.00	60.00	60.00
D0033	Reprofiling of Beaches	MOE/402	Environment Protection and Conservation	Ongoing	B/31		96.00	1.50	2.56	15.00	10.00	15.00	15.00	15.00	15.00	15.00
D0034	Upgrading Works along River Banks and others	MOE/402	Environment Protection and Conservation	Ongoing	B/31		40.10	8.60	1.17	6.00	6.00	0.00	0.00	0.00	2.50	2.50
D0035	Other Upgrading Works	MOE/402	Environment Protection and Conservation	Ongoing	B/31		28.22	5.07	1.15	2.00	12.00	2.00	2.00	2.00	2.00	2.00
TOTAL - MOE/402							684.19	65.14	42.16	98.85	64.25	106.90	86.30	81.35	83.50	83.45
D0037	Embellishment of Infrastructure Works	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		187.40	75.67	15.28	18.70	18.70	18.00	20.00	20.00	10.00	9.75
D0038	Acquisition of Vehicles	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		19.07	3.42	5.34	2.00	2.31	2.00	2.00	2.00	1.00	1.00
D0039	Acquisition of Other Machinery and Equipment	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		18.30	3.81	0.66	1.60	1.30	1.60	1.60	1.60	2.70	2.70
D0040	Acquisition of Furniture, Fixtures & Fittings	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		1.76	0.33	0.29	0.20	0.20	0.20	0.20	0.20	0.17	0.17

Environment Protection

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
D0041	Improvement/upgrading- Rehabilitation of rivers/beaches/ mountains/islets:(Dredging of Rivers)	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		96.25	14.47	8.38	7.20	7.20	13.20	22.00	21.00	5.00	5.00
D0050	Upgrading of Office Building	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		3.40	0.00	0.40	0.50	0.50	0.50	0.50	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		216.05	50.22	16.93	21.95	21.95	22.00	30.00	24.95	25.00	25.00
TOTAL - MOE/403							542.22	147.92	47.28	52.15	52.15	57.50	76.30	70.25	44.37	44.12
D0051	Eco-Village Project	MOE/406	Sustainable Development	Design	B/31		450.00	0.00	0.00	45.00	0.00	0.00	50.00	50.00	50.00	50.00
TOTAL - MOE/406							450.00	0.00	0.00	45.00	0.00	0.00	50.00	50.00	50.00	50.00
TOTAL -Ministry of Environment and Sustainable Development							1,676.41	213.06	89.44	196.00	116.40	164.40	212.60	201.60	177.87	177.57
<i>Land Drainage</i>																
D0043	Land Drainage	NDU/404	Community-Based Infrastructure and Public Empowerment	Ongoing	B/31		3,500.00	868.11	354.76	250.00	509.6	225.0	250.0	275.0	350.00	350.00
Total-Land Drainage							3,500.00	868.11	354.76	250.00	509.60	225.00	250.00	275.00	350.00	350.00
TOTAL - Environment and Land Drainage							5,176.41	1,081.17	444.20	446.00	626.00	389.40	462.60	476.60	527.87	527.57
TOTAL - ENVIRONMENT PROTECTION							33,813.59	7,060.85	2,093.77	2,068.80	1,975.23	2,116.57	3,057.71	3,791.75	3,195.39	2,862.70

Housing and Community Amenities

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
HOUSING AND COMMUNITY AMENITIES																
<i>Social Housing</i>																
E0002	Construction of 533 Housing Units - Site Infrastructure	MHL/642	Social Housing Development	Completed	B/28		124.30	124.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E0003	Site and Services(242 lots)	MHL/642	Social Housing Development	Completed	B/28		58.30	25.70	29.40	3.00	3.20	0.00	0.00	0.00	0.00	0.00
E0004	550 Housing units - Site Infrastructure	MHL/642	Social Housing Development	Completed	B/28		138.72	66.22	62.50	8.00	10.00	0.00	0.00	0.00	0.00	0.00
E0005	Site Infrastructure for Housing Development Programme	MHL/642	Social Housing Development	Tender	SHDF		1,500.00	0.00	0.00	307.00	11.00	245.00	316.00	393.00	460.00	75.00
E0007	Site Infrastructure for Military Road Housing Project	MHL/642	Social Housing Development	Tender	B/28		19.20	0.00	0.00	19.20	1.70	15.00	2.50	0.00	0.00	0.00
Total - National Social Housing Programme							1,840.52	216.22	91.90	337.20	25.90	260.00	318.50	393.00	460.00	75.00
<i>Other Housing Projects</i>																
E0001	Acquisition of IT Equipment and others	MHL/641	Policy and Management for Housing and Lands	Ongoing	B/31		22.13	17.58	1.00	1.50	1.55	1.20	0.20	0.20	0.20	0.20
E0006	Rehabilitation of Infrastructure of NHDC Estates	MHL/642	Social Housing Development	Ongoing	B/28		544.22	127.48	35.10	100.00	40.00	60.00	100.00	120.00	61.64	0.00
	(i) Waste Water Disposal System			Tender			250.00	0.00	0.00	32.00	9.00	26.81	61.92	100.30	51.97	0.00
	(ii) Water Reticulation Network			Tender			70.00	0.00	0.00	30.00	8.33	10.00	25.00	17.00	9.67	0.00
	(iii) Waterproofing Works (Rose Belle and Palma NHDC sites)			Tender			20.00	0.00	0.00	18.00	4.30	7.00	6.00	2.70	0.00	0.00
	(iv) Consultancy fees and cost of rehabilitation works of meter cabins & electrical installations			Ongoing			24.90	21.66	0.05	3.00	3.00	0.19	0.00	0.00	0.00	0.00
	(v) Rose Belle Sewerage Treatment Plant			Ongoing			11.60	8.57	2.55	2.30	0.48	0.00	0.00	0.00	0.00	0.00
	(vi) Repairs of Cracks, Bathroom, Toilet etc			Ongoing			83.95	57.16	11.05	4.39	4.58	5.00	6.16	0.00	0.00	0.00

Housing and Community Amenities

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
	(vii) Rehabilitation of meter cabins & electrical installations			Ongoing			22.00	13.61	1.40	2.00	2.00	4.07	0.92	0.00	0.00	0.00
	(viii) Waterproofing Works			Ongoing			51.27	25.11	19.65	4.81	4.81	1.70	0.00	0.00	0.00	0.00
	(ix) Desludging Works			Ongoing			4.50	0.17	0.40	1.50	1.50	2.43	0.00	0.00	0.00	0.00
	(x) Site Cleaning to Sewerage System			Ongoing			6.00	1.20	0.00	2.00	2.00	2.80	0.00	0.00	0.00	0.00
TOTAL- Other Housing Projects							566.35	145.06	36.10	101.50	41.55	61.20	100.20	120.20	61.84	0.20
<i>Land Management and Physical Planning</i>																
E0008	LAVIMS Expenses	MHL/643	Land Management and Physical Planning	Ongoing	B/31		785.00	558.01	32.08	77.12	39.41	80.70	39.40	35.40	0.00	0.00
E0009	Acquisition of Land	MHL/643	Land Management and Physical Planning	Ongoing	B/31		2,072.72	303.22	369.50	200.00	400.00	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		29.75	11.62	3.50	3.00	5.63	3.00	3.00	3.00	0.00	0.00
E0011	Acquisition of Vehicles	MHL/643	Land Management and Physical Planning	Ongoing	B/31		21.00	6.20	0.80	3.50	3.50	3.50	3.50	3.50	0.00	0.00
E0012	Acquisition of IT Equipment	MHL/643	Land Management and Physical Planning	Ongoing	B/31		36.03	2.60	2.20	6.33	4.63	6.40	6.40	6.40	3.70	3.70
TOTAL- Land Management and Physical Planning							2,944.50	881.65	408.08	289.95	453.17	293.60	252.30	248.30	203.70	203.70
TOTAL- Housing							5,351.37	1,242.93	536.08	728.65	520.62	614.80	671.00	761.50	725.54	278.90

Housing and Community Amenities

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
Community Amenities																
Construction																
E0013	Office Buildings	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Completed	B/31		10.75	10.20	0.47	0.20	0.08	0.00	0.00	0.00	0.00	0.00
E0015	Community Centres/Social Halls	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Completed	B/31		41.94	41.54	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E0016	Roads	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		615.19	155.82	38.12	85.00	141.25	55.00	50.00	55.00	60.00	60.00
E0017	Sports and Leisure Infrastructure	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		112.09	27.73	20.20	20.00	14.16	10.00	10.00	10.00	10.00	10.00
E0018	Landscaping Works	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		116.00	16.94	27.96	17.00	21.98	10.00	5.00	5.00	8.00	5.00
E0019	Road Safety Device	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		9.98	3.96	0.81	1.00	0.65	1.00	1.00	1.00	0.50	0.50
E0020	Bus Shelter and Stands	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		27.03	1.41	0.12	0.00	3.50	12.00	3.00	3.00	2.00	2.00
E0021	Children Playgrounds	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		21.15	2.13	5.05	3.00	2.97	3.00	3.00	3.00	1.00	1.00
E0022	Cemeteries/Cremation Ground	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		92.16	7.94	5.15	31.00	10.07	47.00	2.00	0.00	10.00	10.00

Housing and Community Amenities

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
E0082	Market Fairs	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Tender	B/31 & LIF		23.00	0.00	0.00	0.00	0.00	10.00	1.00	0.00	0.00	0.00
	Improvement, Upgrading, Refurbishment															
E0023	Road Improvement and Upgrading	NDU/404	Community Based Infrastructures, Amenities and Public Empowerment	Ongoing	B/31		1219.26	430.13	118.41	85.00	210.72	75.00	85.00	125.00	100.00	75.00
E0024	Upgrading of Sports Infrastructure	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		174.83	20.95	31.91	25.00	31.97	20.00	25.00	25.00	10.00	10.00
E0025	Improvement, Upgrading, Refurbishment of Cemeteries/Cremation Ground	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		74.80	3.80	12.21	10.00	13.93	10.00	10.00	5.00	10.00	5.00
E0026	Upgrading of Office Buildings - Citizens Advice Bureaux	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		12.17	2.67	1.07	1.50	1.06	1.50	1.50	1.50	1.00	1.00
E0028	Acquisition of Street Lighting Equipment	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		10.40	5.45	1.95	0.00	0.00	1.00	0.00	0.00	1.00	1.00
E0029	Acquisition of Other Machinery and Equipment	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		32.00	22.95	1.16	1.50	0.41	0.50	0.50	0.50	1.00	1.00
TOTAL - Community Amenities							2,592.75	753.62	264.99	280.20	452.73	256.00	197.00	234.00	214.50	181.50

Housing and Community Amenities

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
WATER SUPPLY																
<i>CWA Projects</i>																
<i>Water Distribution Improvement Programme</i>																
E0030	Transfer of Water from Mont Ida Reservoir to L'Unite Reservoir	CWA	Water Distribution	Completed	GOM Loan/ CWA		110.80	14.20	26.40	56.60	34.00	12.70	0.00	0.00	0.00	0.00
E0031	Camp Fouquereaux-Alma pipeline - Ph I of Ebene -Highlands Project	CWA	Water Distribution	Completed	GOM Grant/ CWA		306.00	9.90	112.40	139.00	70.00	3.00	0.00	0.00	0.00	0.00
E0032	Renewal of Pipeline from Quartier Militaire Reservoir to Salazie and Mont Ida project	CWA	Water Distribution	Ongoing	GOM / CWA		173.20	0.00	52.90	65.20	45.00	45.00	0.00	0.00	0.00	0.00
E0033	Extension of Pipeline from Old Plaines des Papayes reservoir and renewal of distribution main from New Plaines des Papayes reservoir to Triolet Pipelines	CWA	Water Distribution	Completed	GOM Grant/ CWA		124.00	0.00	41.20	63.50	50.00	10.00	0.00	0.00	0.00	0.00
E0034	<i>PierreFond Pipeline Project</i>			<i>Ongoing</i>			197.50	0.00	15.80	96.50	15.00	71.00	5.00	0.00	0.00	0.00
	(i) Phase 1	CWA	Water Distribution	Completed	GOM / CWA		47.50	0.00	15.80	21.50	15.00	1.00	0.00	0.00	0.00	0.00
	(ii) Phase 2	CWA	Water Distribution	Pipeline	CWA		150.00	0.00	0.00	75.00	0.00	70.00	5.00	0.00	0.00	0.00
E0035	Beemanic-Balissou Pipeline	CWA	Water Distribution	Ongoing	GOM/ CWA		46.90	0.00	0.00	35.00	20.00	24.00	2.90	0.00	0.00	0.00
E0065	Transfer of Water from Mare Longue to Mare aux Vacoas	CWA	Water Distribution	Completed	GOM/ CWA		106.00	0.00	63.90	16.00	18.60	0.00	0.00	0.00	0.00	0.00

Housing and Community Amenities

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
E0036	Old AC and CI pipelines within Port Louis City Centre and other Peri-urban Critical Works to Build Resilience against Drought Port Louis Water Supply	CWA	Water Distribution	Ongoing	CWA		60.00	0.00	0.00	30.00	0.00	0.00	30.00	30.00	0.00	0.00
							445.20	0.00	0.00	0.00	121.50	162.90	101.80	4.00	0.00	0.00
							36.00	0.00	0.00	0.00	0.00	11.00	23.00	2.00	0.00	0.00
E0066	Permanent Works at New Bosquet Borehole and new pipeline DWS North	CWA	Water Distribution	Design	CWA		36.00	0.00	0.00	0.00	0.00	11.00	23.00	2.00	0.00	0.00
							60.00	0.00	0.00	0.00	16.80	43.20	0.00	0.00	0.00	0.00
E0067	Mobilisation, treatment and transfer of water from Riviere Rempart to Long Mountain-Camp la Boue DWS East	CWA	Water Distribution	Design	CWA		60.00	0.00	0.00	0.00	16.80	43.20	0.00	0.00	0.00	0.00
							91.00	0.00	0.00	0.00	34.70	21.30	0.00	0.00	0.00	0.00
E0068	Construction of Intake Structure at Ruisseau Jambon, installation of a containerised water Treatment Plant and laying of 3 km of pipeline	CWA	Water Distribution	Design	CWA		40.00	0.00	0.00	0.00	30.00	10.00	0.00	0.00	0.00	0.00
E0069	Construction of Pumping Station at Petite Retraite for tapping of groundwater	CWA	Water Distribution	Design	CWA		16.00	0.00	0.00	0.00	4.70	11.30	0.00	0.00	0.00	0.00
E0070	Renewal of pipeline at Market Rd, Centre de Flacq	CWA	Water Distribution	On hold	CWA		20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E0071	Renewal of Service Main at Trou D'Eau Douce DWS South	CWA	Water Distribution	Tender	CWA		15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
							121.20	0.00	0.00	0.00	65.00	25.40	28.80	2.00	0.00	0.00
E0072	New Pumping Station-Tyack Borehole	CWA	Water Distribution	Tender	CWA		10.00	0.00	0.00	0.00	0.00	2.90	7.10	0.00	0.00	0.00
E0073	Construction of BH 1095, Plaisance	CWA	Water Distribution	Tender	CWA		8.50	0.00	0.00	0.00	0.00	0.00	6.50	2.00	0.00	0.00

Housing and Community Amenities

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E0074	Construction of Pumping Station at Valriche	CWA	Water Distribution	Tender	CWA		8.50	0.00	0.00	0.00	0.00	2.50	6.00	0.00	0.00	0.00	
E0075	Pumping Main from River la Foret to Mont Blanc TP	CWA	Water Distribution	Ongoing	CWA		32.70	0.00	0.00	0.00	25.00	5.00	2.70	0.00	0.00	0.00	
E0076	South East Coast Project -Phase II	CWA	Water Distribution	Ongoing	CWA		61.50	0.00	0.00	0.00	40.00	15.00	6.50	0.00	0.00	0.00	
	MAV Water Supply System						37.00	0.00	0.00	0.00	5.00	12.00	0.00	0.00	0.00	0.00	
E0077	Construction of new Pumping Station and associated works at Beaux Songes Reservoir	CWA	Water Distribution	On hold	CWA		20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E0078	Construction of new Pumping Station at Solferino and associated works	CWA	Water Distribution	Design	CWA		17.00	0.00	0.00	0.00	5.00	12.00	0.00	0.00	0.00	0.00	
E0079	Improvement of Water Supply to South Western Coast region	CWA	Water Distribution	Tender	CWA		100.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	0.00	
E0080	Transfer of water from Midlands Dam to Upper Plains Wilhems system	CWA	Water Distribution	Tender	CWA		330.00	0.00	0.00	25.00	0.00	130.00	130.00	70.00	0.00	0.00	
Sub Total -Water Distribution Improvement Programme							1,899.60	24.10	312.60	526.80	374.10	458.60	269.70	104.00	0.00	0.00	
Other Water Projects																	
E0037	W/S La Tour Koeing Ind.Park	CWA	Other Water Projects	Completed	CWA		87.83	46.80	19.03	0.00	12.00	10.00	0.00	0.00	0.00	0.00	
E0038	Meldrum Reservoir Project	CWA	Other Water Projects	Completed	CWA		41.00	30.50	0.00	0.00	5.74	0.00	0.00	0.00	0.00	0.00	
E0039	Turnkey Project Treatment Plant B/Cheri	CWA	Other Water Projects	Completed	CWA		31.50	19.00	1.42	0.00	1.50	0.00	0.00	0.00	0.00	0.00	
E0040	Water supply to JINFEI Economic Zone	CWA	Other Water Projects	Completed	GOM Loan/ CWA		103.00	23.53	70.80	39.47	31.00	10.00	0.00	0.00	0.00	0.00	
E0041	Extension of La Nicoliere Treatment Plant	CWA	Other Water Projects	Tender	CWA		550.00	0.00	0.00	45.00	0.00	0.00	50.00	150.00	200.00	150.00	

Housing and Community Amenities

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E0042	Treatment plant and associated works at Bagatelle	CWA	Other Water Projects	Tender	GOM Loan/ CWA		1800.00	0.00		255.00	0.00	360.00	627.00	728.00	85.00	0.00
E0043	Ebene/Reduit/Highlands WSP	CWA	Other Water Projects	Pipeline	CWA		300.00	0.00		135.00	0.00	10.00	125.00	155.00	10.00	0.00
E0044	Telemetry Projects - Consutancy & Implementation of works	CWA	Other Water Projects	Design	CWA		200.00	4.40	2.15	100.00	50.00	100.00	43.50	0.00	0.00	0.00
E0045	W/S Pipelaying works to New Goodlands Reservoir	CWA	Other Water Projects	Completed	CWA		38.70	27.27	3.10	0.00	4.40	0.00	0.00	0.00	0.00	0.00
E0046	Boosting of water from Calebasse Resv. To Crevecoeur	CWA	Other Water Projects	Ongoing	CWA		40.00	0.00	0.00	22.00	0.00	10.00	20.00	10.00	0.00	0.00
E0047	Belle Rose Resv-Ecroignard	CWA	Other Water Projects	Completed	CWA		69.00	25.07	27.64	0.00	1.00	0.00	0.00	0.00	0.00	0.00
E0048	Refurbishment & Extension of Pailles Treatment Plant (Extension)	CWA	Other Water Projects	Tender	GOM Loan/ CWA		850.00	0.00		200.00	0.00	100.00	400.00	300.00	50.00	0.00
E0049	Construction of CWA Regional Offices	CWA	Other Water Projects	Ongoing	CWA		212.80	71.50	10.01	50.00	50.00	40.00	41.29	0.00	0.00	0.00
E0050	South Western Coast Project	CWA	Other Water Projects	Tender	CWA		362.00	0.00	0.00	120.00	0.00	120.00	130.00	112.00	0.00	0.00
E0051	Reduction of Non-Revenue Water Project	CWA	Other Water Projects	On hold	CWA		600.00	72.00	0.00	25.00	0.00	100.00	100.00	100.00	200.00	28.00
E0052	Riviere des Anguilles Dam and Downstream	CWA	Other Water Projects	Pipeline	CWA		1000.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	300.00	150.00
E0053	Improving Quality of Raw Water Resources to Riviere du Poste	CWA	Other Water Projects	Design	CWA		70.00	0.00	0.00	40.00	40.00	30.00	0.00	0.00	0.00	0.00

Housing and Community Amenities

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E0054	Renewal of Old and Inefficient Pipelines:			Ongoing	GOM/ CWA		1692.00	0.00	44.70	234.00	157.00	504.00	452.00	355.00	155.10	50.00
	Other Pipelaying and Refurbishment Works	CWA	Other Water Projects	Ongoing			614.00	0.00	44.70	50.00	50.00	100.00	150.00	150.00	95.10	50.00
	New Works Pilot Zones - Pipe Replacement:	CWA	Other Water Projects	Pipeline			180.00	0.00	0.00	80.00	80.00	80.00	20.00	0.00	0.00	0.00
	(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															
	Port Louis Zone - Pipe Replacements Morc. Guibies - Pailles	CWA	Other Water Projects	Pipeline			45.00	0.00	0.00	0.00	0.00	0.00	12.00	30.00	3.00	0.00
	North Zone - Plaine des Roches/Roche Noire, Haute Rive Area	CWA	Other Water Projects	Pipeline			90.00	0.00	0.00	0.00	0.00	0.00	16.00	71.00	3.00	0.00
	Port Louis Zone -Vallee des Pretes to Abercrombie	CWA	Other Water Projects	Pipeline			60.00	0.00	0.00	10.00	10.00	40.00	10.00	0.00	0.00	0.00
	Port-Louis Zone - City Centre & Surrounding Regions	CWA	Other Water Projects	Pipeline			100.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
	North Zone - Triolet to Trou aux Biches/ Coastal Road	CWA	Other Water Projects	Pipeline			30.00	0.00	0.00	6.00	6.00	24.00	0.00	0.00	0.00	0.00
	Replacement of Pumping Main From La Marie to La Brasserie and to Trou aux Cerfs (MAV Zone)	CWA	Other Water Projects	Pipeline			67.00	0.00	0.00	5.00	5.00	62.00	0.00	0.00	0.00	0.00

Housing and Community Amenities

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
	Replacement of Pipeline MAV Zone - Alma - Alma Hill Pipeline and Construction of Service Reservoir	CWA	Other Water Projects	Pipeline			60.00	0.00	0.00	6.00	6.00	52.00	2.00	0.00	0.00	0.00
	DWS South - Replacement of Pipeline from Balisson to New Grove	CWA	Other Water Projects	Pipeline			32.00	0.00	0.00	0.00	0.00	20.00	11.00	1.00	0.00	0.00
	Replacement of Pipeline MAV Zone - Mont Ory - Moka Pipeline and Construction of Service Reservoir	CWA	Other Water Projects	Pipeline			50.00	0.00	0.00	23.00	0.00	23.00	24.00	3.00	0.00	0.00
	DWS South Zone - Replacement of Pipeline from Mont Fertile to Plaine Magnien	CWA	Other Water Projects	Pipeline			65.00	0.00	0.00	0.00	0.00	0.00	56.00	7.00	2.00	0.00
	Pipe Replacement MAV Zone - Rose Hill Centre, Ambrose and Laterals	CWA	Other Water Projects	Pipeline			61.00	0.00	0.00	28.00	0.00	28.00	30.00	3.00	0.00	0.00
	Port Louis Zone - Extension of existing 500 dia. From ABC Round About to Roche Bois Round About	CWA	Other Water Projects	Pipeline			40.00	0.00	0.00	0.00	0.00	0.00	20.00	18.00	2.00	0.00
	DWS East Zone - Replacement of Pipeline from Melrose Reservoir to Dr Lesur Village	CWA	Other Water Projects	Pipeline			35.00	0.00	0.00	14.00	0.00	14.00	20.00	1.00	0.00	0.00
	MAV Zone - Replacement of Pipeline from Rose Hill to Beau Bassin	CWA	Other Water Projects	Pipeline			36.00	0.00	0.00	12.00	0.00	12.00	22.00	2.00	0.00	0.00
	Replacement of Pipeline - MAV Zone - Pipeline from Castel to Forest Side	CWA	Other Water Projects	Pipeline			30.00	0.00	0.00	0.00	0.00	3.00	26.00	1.00	0.00	0.00
	DWS South Zone - Replacement of Pipeline from Riche en Eau to Riviere des Creoles	CWA	Other Water Projects	Pipeline			33.00	0.00	0.00	0.00	0.00	14.00	19.00	0.00	0.00	0.00

Housing and Community Amenities

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017	
E0066	DWS East Zone - Replacement of pipeline from Bon Accueil to Grande Retraite	CWA	Other Water Projects	Pipeline			64.00	0.00	0.00	0.00	0.00	32.00	14.00	18.00	0.00	0.00	
	Water Supply to NeoTown Project - Les Salines	CWA	Other Water Projects	Tender	CWA		64.00	0.00	0.00	25.00	0.00	25.00	39.00	0.00	0.00	0.00	
	Sub Total - Other Water Projects							8,111.83	320.07	178.85	1,290.47	352.64	1,419.00	2,027.79	2,010.00	1,000.10	378.00
	TOTAL -CWA Projects							10,011.43	344.17	491.45	1,817.27	726.74	1,877.60	2,297.49	2,114.00	1,000.10	378.00
<i>Water Resources Unit</i>																	
E0055	Bagatelle Dam	WRU/443	Water Resources	Ongoing	B/31	EXB-China	3534.10	87.05	376.36	830.00	570.00	680.00	730.00	329.00	450.00	312.00	
E0056	Riviere des Anguilles Dam	WRU/443	Water Resources	Design	B/31		3262.40	5.05	62.20	360.00	80.00	38.93	354.40	941.00	1041.00	739.82	
E0057	Diversion at Rivière du Poste Feeder Canals	WRU/443	Water Resources	Ongoing	B/31		241.00	0.00		175.00	80.00	150.00	4.00	7.00	0.00	0.00	
E0058	Drilling of Boreholes	WRU/443	Water Resources	Ongoing	B/31		80.00	7.45	9.10	13.00	11.50	16.00	16.00	15.00	11.00	10.00	
E0059	Flow Measuring Structures	WRU/443	Water Resources	On hold	B/31		15.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E0060	Rehabilitation of La Ferme and other Dams	WRU/443	Water Resources	Tender	B/31		447.20	1.93	0.82	14.00	17.80	5.00	235.50	179.00	6.00	0.50	
E0061	Upgrading of Feeder Canals	WRU/443	Water Resources	Ongoing	B/31		224.60	5.33	6.46	17.50	12.10	21.00	22.00	102.00	15.00	16.00	
E0063	Acquisition of Machinery and Equipment	WRU/443	Water Resources	Ongoing	B/31		10.70	2.20	0.42	3.00	1.00	2.00	1.50	1.50	0.70	0.70	
TOTAL -Water Resources Unit							7,815.00	109.01	455.36	1,412.50	772.40	912.93	1,363.40	1,574.50	1,523.70	1,079.02	
TOTAL -Water Supply							17,826.43	453.18	946.81	3,229.77	1,499.14	2,790.53	3,660.89	3,688.50	2,523.80	1,457.02	
TOTAL-HOUSING AND COMMUNITY AMENITIES							25,770.54	2,449.73	1,747.88	4,238.62	2,472.49	3,661.33	4,528.89	4,684.00	3,463.84	1,917.42	

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S/N	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
HEALTH AND QUALITY OF LIFE																
F0001	Construction of New Central Supplies Division	MOH/581	Health Policy and Management	Pipeline	B/31		60.00	0.17	0.00	5.00	0.00	6.00	22.00	23.00	8.83	0.00
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	0.00	1.00	0.00	0.00	0.00	0.00
F0003	Upgrading of Office building- Transport Division	MOH/581	Health Policy and Management	Pipeline	B/31		32.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	20.00	2.00
F0005	Acquisition of Vehicles	MOH/581	Health Policy and Management	Ongoing	B/31		28.81	8.81	0.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
F0006	Acquisition of IT Equipment	MOH/581	Health Policy and Management	Ongoing	B/31		37.95	21.95	2.00	2.00	5.00	3.00	3.00	3.00	0.00	0.00
F0007	Acquisition of Other Equipment	MOH/581	Health Policy and Management	Ongoing	B/31		44.17	5.41	1.76	3.00	3.00	10.00	10.00	10.00	2.00	2.00
F0008	E-Health	MOH/581	Health Policy and Management	Tender	B/31		509.86	16.92	2.58	15.00	4.00	40.00	121.00	118.00	108.00	99.36
F0189	New Orthopaedic Workshop	MOH/581	Health Policy and Management	Pipeline	B/31		98.00	0.00	0.00	0.00	0.00	0.00	3.00	10.00	50.00	35.00
TOTAL -MOH/581							813.39	53.36	6.34	36.00	17.00	65.00	169.00	174.00	188.83	138.36
Construction of Hospitals																
F0009	New Jeetoo Hospital	MOH/582	Curative Services	Ongoing	B/31		2,230.00	821.86	560.17	442.97	443.00	300.00	105.00	0.00	0.00	0.00
F0010	New Blocks C, Flacq Hospital	MOH/582	Curative Services	Completed	B/31		125.00	85.82	20.18	10.00	14.00	5.00	0.00	0.00	0.00	0.00
F0011	Main Operation Theatre and Wards - Victoria Hospital	MOH/582	Curative Services	Ongoing	B/31	EXB CHINA	550.00	2.33	22.69	20.00	150.00	126.00	106.00	137.00	5.98	0.00
F0012	New Kitchen- Victoria Hospital	MOH/582	Curative Services	Design	B/31		69.70	0.00	0.00	10.00	0.00	0.00	5.00	10.00	40.00	14.70
F0013	Cardiac Unit - Victoria Hospital	MOH/582	Curative Services	Completed	B/31		34.30	18.89	3.35	5.00	5.00	1.00	0.00	0.00	0.00	0.00
F0014	New Central OPD - Victoria Hospital	MOH/582	Curative Services	In arbitration	B/31		272.90	225.03	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00

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					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017	
F0015	New Psychiatric Hospital	MOH/582	Curative Services	Completed	B/31		377.80	297.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
F0016	Accident & Emergency Dept. - SSRN Hospital	MOH/582	Curative Services	Ongoing	B/31		78.00	23.34	27.73	16.00	16.00	10.00	0.00	0.00	0.00	0.00	
F0017	Neuro-Surgical & Spinal BK - Victoria Hospital	MOH/582	Curative Services	Tender	B/31		95.00	10.00	9.09	16.00	0.00	9.00	20.00	25.00	21.91	0.00	
F0018	New Souillac Hospital	MOH/582	Curative Services	In arbitration	B/31		249.80	240.02	0.00	0.00	9.34	0.00	0.00	0.00	0.00	0.00	
F0019	Extension to S.Bharati Eye Hospital	MOH/582	Curative Services	Design	B/31		120.00	0.00	10.00	10.00	0.00	0.00	3.00	10.00	20.00	40.00	
F0020	New ENT Hospital	MOH/582	Curative Services	Design	B/31		252.00	0.00	0.00	5.00	0.00	0.00	1.00	10.00	20.00	40.00	
F0179	Construction of Block D & E - Flacq Hospital	MOH/582	Curative Services	Tender	B/31		250.00	0.00	0.00	15.00	0.00	33.00	59.00	28.00	65.00	65.00	
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	0.00	0.00	0.00	0.00	5.00	25.00	
F0135	New OPD- Long Mountain Community Hospital	MOH/582	Curative Services	Ongoing	B/31		24.00	4.92	0.00	6.00	15.00	4.00	0.00	0.00	0.00	0.00	
TOTAL-Construction of Hospitals							4805.90	1730.16	653.21	560.97	653.34	488.00	299.00	220.00	177.89	184.70	
Construction of Medi-Clinic																	
F0021	New Medi-clinic at Plaine Verte	MOH/583	Primary Health Care and Public Health	Completed	B/31		62.49	39.23	19.26	10.00	3.00	1.00	0.00	0.00	0.00	0.00	
F0022	New Medi-clinic at Triolet	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		62.01	0.01	0.00	10.00	40.00	22.00	0.00	0.00	0.00	0.00	
F0190	Mediclinic at Goodlands	MOH/583	Primary Health Care and Public Health	Tender	B/31		67.00	0.00	0.00	0.00	1.00	40.00	26.00	0.00	0.00	0.00	
F0191	Mediclinic at Stanley	MOH/583	Primary Health Care and Public Health	Design	B/31		67.00	0.00	0.00	0.00	0.00	5.00	32.00	22.00	8.00	0.00	
F0192	Mediclinic at Floreal	MOH/583	Primary Health Care and Public Health	Pipeline	B/31		67.00	0.00	0.00	0.00	0.00	5.00	32.00	22.00	8.00	0.00	
TOTAL-Construction of Medi-Clinic							325.50	39.24	19.26	20.00	44.00	73.00	90.00	44.00	16.00	0.00	

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					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017	
	Upgrading/Renovation of Hospitals of which:																
	SSRN Hospital																
F0023	Lift & Lift Shaft at Poudre d' Or Hospital	MOH/582	Curative Services	Completed	B/31		7.10	0.00	1.10	5.00	5.00	1.00	0.00	0.00	0.00	0.00	0.00
F0024	Improvement of Wastewater Infrastructure	MOH/582	Curative Services	Tender	B/31		80.00	1.16	0.00	8.00	0.00	5.00	20.00	8.00	0.00	0.00	0.00
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	0.00	0.00	5.00	11.50	
F0026	Upgrading of Electrical & Mechanical Works	MOH/582	Curative Services	Tender	B/31		116.00	1.20	0.80	10.00	0.00	5.00	10.00	12.00	0.00	0.00	
F0027	Upgrading of Mess: Doctors', Nurses', Hospital Servants'	MOH/582	Curative Services	Ongoing	B/31		15.00	0.00	0.00	5.00	2.00	5.00	8.00	0.00	0.00	0.00	
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	0.00	10.00	9.00	0.00	
F0030	New bed lift at Cardiac Centre	MOH/582	Curative Services	Completed	B/31		9.30	0.00	1.30	4.00	4.00	2.00	2.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	
F0035	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		86.60	0.00	0.00	14.00	10.00	10.00	8.00	15.00	15.00	18.60	
	TOTAL-SSRN Hospital						355.50	2.36	3.20	48.00	23.00	30.00	50.00	45.00	29.00	30.10	
	Dr. A. G. Jeetoo Hospital																
F0036	Air conditioning Works at S.Bharati Eye Hospital	MOH/582	Curative Services	Completed	B/31		8.00	0.50	0.00	4.50	1.00	0.00	0.00	0.00	0.00	0.00	
F0039	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		25.26	3.76	0.00	1.00	4.50	5.00	5.00	7.00	0.00	0.00	
	TOTAL-Dr. A. G. Jeetoo Hospital						33.26	4.26	0.00	5.50	5.50	5.00	5.00	7.00	0.00	0.00	
	Flacq Hospital																
F0040	Extension of Laboratory	MOH/582	Curative Services	Completed	B/31		10.50	0.72	3.50	3.78	4.00	1.78	0.00	0.00	0.00	0.00	
F0043	Upgrading of water reticulations	MOH/582	Curative Services	Ongoing	B/31		34.00	6.88	16.40	10.00	6.00	4.72	0.00	0.00	0.00	0.00	
F0045	Construction of Medical Records/Dental Clinic	MOH/582	Curative Services	On hold	B/31		12.40	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	

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					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017	
F0053	Construction of Conference room/Nurses Mess	MOH/582	Curative Services	Ongoing	B/31		10.00	0.93	1.50	5.00	1.00	2.00	3.50	1.00	0.00	0.00	
F0055	Covered passage to link wards/units	MOH/582	Curative Services	Ongoing	B/31		5.00	0.00	0.00	1.50	0.00	4.00	1.00	0.00	0.00	0.00	
F0056	Upgrading of Toilets	MOH/582	Curative Services	Ongoing	B/31		2.00	0.00	0.00	0.50	0.00	2.00	0.00	0.00	0.00	0.00	
F0057	Construction of common Mess for ancillary staff	MOH/582	Curative Services	Design	B/31		1.50	0.00	0.00	0.00	0.00	0.00	1.50	0.00	0.00	0.00	
F0060	Upgrading and reroofing of Ward 7	MOH/582	Curative Services	Ongoing	B/31		4.60	0.00	2.00	2.40	2.40	0.00	0.00	0.00	0.00	0.00	
F0061	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		84.40	0.00	0.00	15.22	10.60	15.50	19.00	19.00	10.00	10.30	
TOTAL-Flacq Hospital							164.40	8.53	23.40	40.40	24.00	30.00	25.00	20.00	10.00	10.30	
Jawaharlal Nehru Hospital																	
F0062	New Building for Incinerator	MOH/582	Curative Services	Ongoing	B/31		4.00	0.00	0.00	2.50	2.00	2.00	0.00	0.00	0.00	0.00	
F0063	Building for Fire Fighting and Fire Detection System	MOH/582	Curative Services	Ongoing	B/31		30.00	0.10	0.50	10.00	15.00	10.00	4.00	0.00	0.00	0.00	
F0064	Upgrading works to Sewerage Treatment Plant	MOH/582	Curative Services	Pipeline	B/31		3.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	3.00	0.00	
F0065	Upgrading of Water Reticulation	MOH/582	Curative Services	Pipeline	B/31		15.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	5.00	10.00	
F0067	Upgrading of Electrical Installations in Wards	MOH/582	Curative Services	Completed	B/31		3.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
F0068	Casualty, Accident and Emergency Departments	MOH/582	Curative Services	Design	B/31		20.50	0.00	0.00	2.00	0.00	7.00	13.50	0.00	0.00	0.00	
F0069	New Concrete Boundary Wall	MOH/582	Curative Services	Completed	B/31		9.00	2.00	0.00	3.00	0.00	6.00	1.00	0.00	0.00	0.00	
F0071	Renovation of Mahebourg Hospital	MOH/582	Curative Services	On hold	B/31		20.00	4.51	0.00	5.00	0.00	2.00	5.00	7.00	0.00	0.00	
F0072	Concrete Inflammable Stores for Pharmacy (Souillac Hospital)	MOH/582	Curative Services	On hold	B/31		0.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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F0074	Extension works -Medical Records Library	MOH/582	Curative Services	On hold	B/31		7.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
F0075	Provision for Parking	MOH/582	Curative Services	On hold	B/31		3.00	0.00	0.00	2.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	
F0076	Extension to existing Doctor's Mess	MOH/582	Curative Services	Design	B/31		4.00	0.00	0.00	3.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	
F0077	Fencing of Mahebourg Hospital	MOH/582	Curative Services	On hold	B/31		15.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
F0078	Provision for Ramp facility-Souillac hospital	MOH/582	Curative Services	Design	B/31		2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	
F0079	Supply of Emergency Cable	MOH/582	Curative Services	Completed	B/31		8.00	6.68	0.00	0.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
F0081	Extension works Administrative Block	MOH/582	Curative Services	Design	B/31		5.80	0.00	0.00	2.00	0.00	1.00	2.00	0.00	0.00	0.00	0.00	
F0083	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		82.98	12.48	0.00	2.68	6.00	11.00	10.50	23.00	10.00	10.00	0.00	
TOTAL-Jawaharlal Nehru Hospital							232.58	25.77	0.50	42.00	23.00	40.00	40.00	34.00	18.00	20.00		
Victoria Hospital																		
F0087	Upgrading of Water Reticulations - ENT	MOH/582	Curative Services	Completed	B/31		10.80	2.73	3.07	5.00	5.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	
F0092	Extension of Physiotherapy Dpt	MOH/582	Curative Services	On hold	B/31		15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	10.00	0.00	
F0093	Covered passage of wards to units	MOH/582	Curative Services	Completed	B/31		10.00	1.40	7.60	3.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
F0095	Extension of building for Neonatal Intensive Care Unit (NICU)	MOH/582	Curative Services	Pipeline	B/31		49.30	0.00	0.00	5.00	0.00	0.00	8.60	10.00	30.70	0.00	0.00	
F0096	Renovation of Wards H3, G7, F11 &ors	MOH/582	Curative Services	Ongoing	B/31		7.00	4.10	0.00	1.90	0.00	2.00	0.90	0.00	0.00	0.00	0.00	
F0097	Tiling of corridors and staircases	MOH/582	Curative Services	On hold	B/31		5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	
F0099	Extension to Nursing School	MOH/582	Curative Services	On hold	B/31		3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	

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F0100	Construction of Lecture Theatre	MOH/582	Curative Services	Design	B/31		2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	
F0101	Renovation and Upgrading of Labour Ward	MOH/582	Curative Services	Completed	B/31		6.00	0.97	0.03	3.00	3.00	2.00	0.00	0.00	0.00	0.00	
F0102	Renovation of Ward C 12	MOH/582	Curative Services	Ongoing	B/31		6.00	0.00	0.00	2.00	4.00	2.00	0.00	0.00	0.00	0.00	
F0103	Renovation of Ward D 4	MOH/582	Curative Services	Design	B/31		7.50	0.00	0.00	2.00	0.50	5.00	2.00	0.00	0.00	0.00	
F0104	Construction of workshop for Instrument Curator and others	MOH/582	Curative Services	Design	B/31		1.80	0.00	0.00	0.00	0.00	0.00	0.00	1.50	0.30	0.00	
F105	Construction of Maternity & Child Health Services	MOH/582	Curative Services	Design	B/31		2.50	0.00	0.00	0.00	0.00	0.00	0.00	2.50	0.00	0.00	
F0106	Renovation of Wards	MOH/582	Curative Services	Ongoing	B/31		14.00	1.78	0.22	7.00	2.00	0.00	3.00	5.00	2.00	0.00	
F0107	Renovation of Block A - ENT	MOH/582	Curative Services	Design	B/31		9.00	0.00	0.00	5.00	0.00	3.00	6.00	0.00	0.00	0.00	
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	0.00	0.00	0.00	
F0110	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		103.46	28.46	0.00	11.10	16.00	15.00	20.00	16.00	8.00	0.00	
TOTAL-Victoria Hospital							265.86	39.44	10.92	46.00	31.50	30.00	43.00	40.00	56.00	15.00	
Brown Sequard Hospital																	
F0112	Renovation Works to Ward 3	MOH/582	Curative Services	Ongoing	B/31		20.10	3.10	0.00	4.00	0.00	5.00	10.00	1.90	0.00	0.00	
F0113	Upgrading of water reticulations	MOH/582	Curative Services	Completed	B/31		37.99	3.65	15.00	7.00	15.00	1.00	0.00	0.00	0.00	0.00	
F0114	Covered passage to link old BSH to NPH.	MOH/582	Curative Services	On hold	B/31		3.00	0.00	0.00	1.00	0.00	1.00	2.00	0.00	0.00	0.00	
F0116	Renovation of Female Wards 20 and 23	MOH/582	Curative Services	Ongoing	B/31		10.00	1.37	0.00	5.00	5.00	3.00	0.63	0.00	0.00	0.00	
F0117	Renovation of Male Wards 1,10 and 11	MOH/582	Curative Services	Ongoing	B/31		15.00	0.00	0.00	6.00	6.00	5.00	3.00	0.00	0.00	0.00	
F0121	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		61.03	5.56	0.00	10.00	5.00	10.00	7.37	23.10	5.00	5.00	
TOTAL- Brown Sequard Hospital							147.12	13.68	15.00	33.00	31.00	25.00	23.00	25.00	5.00	5.00	

Health

S/N	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
F0122	<i>S.Bharati Eye Hospital</i> Provision for Hydrant Network System	MOH/582	Curative Services	Design	B/31		4.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	4.00	0.00
F0123	Provision for Fire Alarm System	MOH/582	Curative Services	Design	B/31		1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00
F0124	Waterproofing of Ward 1	MOH/582	Curative Services	Ongoing	B/31		2.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00
F0126	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		47.49	0.99	0.00	2.63	2.50	10.00	7.00	7.00	10.00	10.00
TOTAL- S. Bharati Eye Hospital							54.49	0.99	0.00	4.13	3.00	10.00	7.00	7.00	15.00	10.00
TOTAL- Upgrading & Renovation of Hospitals							1253.21	95.03	53.02	219.03	141.00	170.00	193.00	178.00	133.00	90.40
Construction of Community Health Centres (CHC)																
F0128	New CHC at Club Road, Vacoas	MOH/583	Primary Health Care and Public Health	Completed	B/31		29.00	6.33	0.00	10.00	3.00	0.00	0.00	0.00	0.00	0.00
F0129	New Tombeau Bay CHC	MOH/583	Primary Health Care and Public Health	Design	B/31		20.00	0.00	0.00	5.00	0.00	4.00	5.00	11.00	0.00	0.00
F0130	New Eastern Suburb CHC	MOH/583	Primary Health Care and Public Health	Design	B/31		20.00	0.00	0.00	5.00	0.00	0.00	5.00	15.00	0.00	0.00
F0131	New Plaine Lauzun CHC	MOH/583	Primary Health Care and Public Health	Design	B/31		20.00	0.00	0.00	5.00	0.00	0.00	5.00	15.00	0.00	0.00
F0132	New Trou D'eau Douce CHC	MOH/583	Primary Health Care and Public Health	Design	B/31		20.00	0.00	0.00	5.00	0.00	3.00	5.00	12.00	0.00	0.00
F0133	New Phoenix CHC	MOH/583	Primary Health Care and Public Health	Design	B/31		20.00	0.00	0.00	5.00	0.00	3.00	5.00	12.00	0.00	0.00
TOTAL-Construction of Community Health Centres							129.00	6.33	0.00	35.00	3.00	10.00	25.00	65.00	0.00	0.00

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					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017			
F0134	Construction of Area Health Centres (AHC)																		
	New Bambous AHC	MOH/583	Primary Health Care and Public Health	Pipeline	B/31		20.00	0.00	0.00	3.00	0.10	0.00	3.00	10.00	6.90	0.00			
TOTAL-Construction of Area Health Centres							20.00	0.00	0.00	3.00	0.10	0.00	3.00	10.00	6.90	0.00			
Upgrading of Community Health Centres																			
F0137	Extension of Dr. Mahler CHC	MOH/583	Primary Health Care and Public Health	Completed	B/31		6.59	3.59	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
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	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
F0144	Upgrading of Other CHC's	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		15.00	0.19	0.00	5.00	1.00	3.00	3.00	3.00	3.00	3.00	1.81		
F0145	Rehabilitation of CHCs	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		75.00	11.31	0.00	5.00	2.00	6.00	12.00	12.00	15.00	16.69			
TOTAL-Upgrading of Community Health Centres							97.59	15.09	0.00	12.00	5.00	10.00	15.00	15.00	18.00	18.50			
Upgrading of Area Health Centres (AHC)																			
F0147	Extension of Tyack AHC	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		14.99	0.64	0.00	7.00	2.00	5.00	4.00	2.00	1.00	0.35			
F0148	Extension to Montagne Blanche AHC	MOH/583	Primary Health Care and Public Health	Design	B/31		1.20	0.00	0.00	0.80	0.00	0.00	0.00	1.00	0.00	0.00			
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	0.40	0.00	1.00	0.00	0.00	0.00	0.00			
F0151	Upgrading of Bouloux AHC	MOH/583	Primary Health Care and Public Health	Completed	B/31		0.20	0.16	0.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00			

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					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017	
F0159	Rehabilitation of AHCs	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		33.00	1.59	0.00	8.41	2.00	2.00	5.00	5.00	10.00	7.41	
F0160	Other Upgrading Works	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		60.00	0.01	0.00	3.35	2.00	2.00	8.00	7.00	20.00	20.99	
TOTAL-Upgrading of Area Health Centres (AHC)							110.39	2.40	0.00	20.00	6.00	10.00	17.00	15.00	31.00	28.75	
Upgrading of Laboratories																	
F0163	Central Laboratory	MOH/583	Primary Health Care and Public Health	Design	B/31		8.00	0.00	0.00	6.00	2.00	5.00	1.00	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	4.00	0.00	0.00	4.00	0.00	0.00	0.00	
TOTAL-Upgrading of Laboratories							16.00	0.30	0.00	10.00	2.00	5.00	5.00	0.00	0.00	0.00	
F0166	Acquisition of Vehicles	MOH/582	Curative Services	Ongoing	B/31		231.30	107.07	0.00	20.00	15.00	25.00	25.00	10.00	25.23	24.00	
F0167	Acquisition of High Tech and Other Medical Equipment	MOH/582	Curative Services	Ongoing	B/31		1,175.20	439.84	0.00	200.00	226.65	200.00	155.00	100.00	53.71	0.00	
F0168	Acquisition IT Equipment	MOH/582	Curative Services	Ongoing	B/31		41.20	0.00	0.00	9.00	9.00	9.00	10.00	10.00	2.00	1.20	
F0169	Acquisition Fire Fighting Equipment	MOH/582	Curative Services	Ongoing	B/31		42.20	12.90	0.00	8.00	3.00	0.00	0.00	0.00	0.00	0.00	
F0170	Acquisition of Generators	MOH/582	Curative Services	Ongoing	B/31		50.90	21.53	0.00	7.00	2.00	5.00	5.00	2.00	0.00	0.00	
F0171	Acquisition of Other Machinery and Equipment	MOH/582	Curative Services	Ongoing	B/31		105.01	51.01	0.00	10.00	8.00	16.00	15.00	15.00	0.00	0.00	
F0193	Acquisition of CCTV Cameras in Hospitals	MOH/582	Curative Services	Ongoing	B/31		15.00	0.00	0.00	10.00	5.00	10.00	0.00	0.00	0.00	0.00	
F0172	Acquisition of Vehicles	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		34.00	2.00	0.00	5.00	5.00	9.00	9.00	9.00	0.00	0.00	
F0173	Acquisition of IT Equipment	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		25.20	5.20	0.00	4.00	4.00	4.00	4.00	4.00	2.00	2.00	
F0174	Acquisition of Lab Equipment	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		206.40	86.15	0.00	30.00	27.00	27.00	32.00	12.00	10.00	9.25	

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					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
F0175	Acquisition Other Machinery and Equipment	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		30.90	1.47	2.00	2.00	2.00	2.00	2.00	2.00	4.00	5.00
F0194	Acquisition of Other Equipment	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		10.00	0.00	0.00	3.00	1.00	2.00	2.00	3.00	2.00	0.00
F0198	Upgrading of land	MOH/583	Primary Health Care and Public Health	Completed	B/31		10.39	0.00	0.00	0.00	10.39	0.00	0.00	0.00	0.00	0.00
F0176	Acquisition of Vehicles	MOH/585	Promoting Quality of Life and Prevention and Control of Non Communicable Diseases	Ongoing	B/31		30.00	3.00	0.00	3.00	2.00	10.00	10.00	5.00	0.00	0.00
F0177	Acquisition of IT Equipment	MOH/585	Promoting Quality of Life and Prevention and Control of Non Communicable Diseases	Ongoing	B/31		9.02	0.02	0.00	2.00	1.00	2.00	2.00	2.00	1.00	1.00
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	25.00	10.00	10.00	13.00	5.00	6.00	0.00
TOTAL- Vehicle & Equipment							2072.72	730.19	2.00	338.00	331.04	331.00	284.00	179.00	105.94	42.45
Trust Fund for Specialised Medical Care																
F0178	Purchase of equipment	MOH/582	Curative Services	Ongoing	B/26		5.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
TOTAL Trust Fund for Specialised Medical Care							5.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
Total Health and Quality of Life							9648.70	2673.10	733.83	1255.00	1203.48	1163.00	1101.00	901.00	677.56	503.16

Recreation and Culture

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					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
RECREATION AND CULTURE																
<i>Government Information Service</i>																
G0002	Acquisition of IT Equipment	GIS/211	Government Information and Provision of International News	Ongoing	B/31		4.30	0.72	0.30	0.50	0.21	1.05	0.60	0.50	0.50	0.42
G0003	Acquisition of Other Machinery & Equipment	GIS/211	Government Information and Provision of International News	Ongoing	B/31		3.90	0.72	0.27	0.40	0.25	0.70	0.50	0.40	0.50	0.56
TOTAL- Government Information Service							8.20	1.44	0.57	0.90	0.46	1.75	1.10	0.90	1.00	0.98
<i>Mauritius Broadcasting Corporation</i>																
G0004	Construction of Mauritius Broadcasting and Television Building	MBC/211	Government Information and Provision of International News	Completed	B/32 RS 35m	Loan: EXIM Bk - Rs 400	435.00	379.30	37.60	0.00		0.00	0.00	0.00		
TOTAL-Mauritius Broadcasting Corporation							435.00	379.30	37.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Youth and Sports</i>																
<i>Construction of Sports Infrastructure</i>																
G0005	Reconstruction of St François Xavier Stadium	MYS/682	Promotion and Development of Sports	Ongoing	B/31		86.00	25.89	14.25	35.00	30.60	7.50	0.00	0.00	0.00	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	1.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G0009	Riche Mare Football Ground	MYS/682	Promotion and Development of Sports	Design	B/31		2.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G0011	Multi Sports Complex at Triolet	MYS/682	Promotion and Development of Sports	Pipeline	B/31		137.17	0.06	0.11	0.00	0	35	65	37	0.00	0.00

Recreation and Culture

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G0012	Rohit Boolakee Stadium (Toilet Facilities)	MYS/682	Promotion and Development of Sports	Completed	B/31		3.80	2.66	0.50	0.20	0.2	0.00	0.00	0.00	0.00	0.00
G0013	Bon Accueil Sports Complex Phase I (Construction of Lawn Tennis, Handball Courts)	MYS/682	Promotion and Development of Sports	Completed	B/31		5.78	2.41	3.07	0.30	0.3	0.00	0.00	0.00	0.00	0.00
G0015	Grand Baie Sailing Centre (Office/Cloakroom and Open Boat Storage)	MYS/682	Promotion and Development of Sports	Design	B/31		6.00	0.00	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	2.21	4.39	0.50	0.5	0.00	0.00	0.00	0.00	0.00
G0068	Multi-Sports Complex at St Pierre	MYS/682	Promotion and Development of Sports	Pipeline	B/31		2.00	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	1.50	0.00	0.00	0.00	0.00	20.00	0.00
G0082	Velodrome at Roches Brunes in Beau Bassin (Study)	MYS/682	Promotion and Development of Sports	Pipeline	B/22		6.03	0.00	6.03	1.50	0.00	0.00	0.00	0.00		
G0077	Swimming Pool at Camp Garreau in Flacq (Study)	MYS/682	Promotion and Development of Sports	Pipeline	B/22		1.50	0.00	0.30	1.50	0.00	0.00	0.00	0.00	0.00	0.00
G0070	National Institute of Sports (Study)	MYS/682	Promotion and Development of Sports	Pipeline	B/22		2.00	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL-Construction of Sports Infrastructure							259.75	33.24	23.66	36.00	31.60	42.50	65.00	37.00	0.00	0.00

Recreation and Culture

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	Upgrading of Sports Infrastructure															
G0019	Anjalay Stadium (Sewerage and Floodlights)	MYS/682	Promotion and Development of Sports	Ongoing	B/31		32.00	14.44	1.25	5.00	0.00	0.00	0.00	0.00	0.00	0.00
G0020	Anjalay Stadium (Levelling, turfing and Upgrading of Playfield)	MYS/682	Promotion and Development of Sports	Completed	B/31		42.81	3.56	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G0021	New George V Stadium (Lighting)	MYS/682	Promotion and Development of Sports	Completed	B/31		20.00	17.10	0.00	0.00	0.00	0.00	0.00	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	2.95	0.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G0023	Grand Bay Football Ground	MYS/682	Promotion and Development of Sports	Ongoing	B/31		4.33	2.94	0.39	1.00	0.00	0.00	0.00	0.00	0.00	0.00
G0024	Petit Raffray Football Ground	MYS/682	Promotion and Development of Sports	Ongoing	B/31		9.50	4.43	0.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G0025	Quartier Militaire Stadium	MYS/682	Promotion and Development of Sports	Tender	B/31		5.00	0.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00
G0027	Maryse Justin Stadium (Replacement of Roof and Upgrading of Parking Facilities and Replacement of synthetic Track)	MYS/682	Promotion and Development of Sports	Tender	B/31		20.57	0.57	0.00	15.00	0.00	19.00	1.00	0.00	0.00	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	0.00	0.00	0.00
G0032	Riv des Anguilles Football Ground	MYS/682	Promotion and Development of Sports	Pipeline	B/31		2.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
G0078	Lighting of Training Grounds	MYS/682	Promotion and Development of Sports	Ongoing	B/31		16.40	0.00	0.00	10.00	4.00	8.20	1.00	1.00	1.00	1.20
G0079	Plaine des Papayes Football Ground Upgrading Works	MYS/682	Promotion and Development of Sports	Design	B/31		3.80	0.00	0.00	3.80	0.00	0.00	0.00	0.00	0.00	0.00

Recreation and Culture

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G0080	Auguste Vollaie Stadium - Upgrading Works	MYS/682	Promotion and Development of Sports	Design	B/31		3.10	0.00	0.00	3.10	2.20	0.00	0.00	0.00	0.00	0.00	
G0090	Upgrading works at Anjalay Stadium	MYS/682	Promotion and Development of Sports	Pipeline	B/31		39.00	0.00		0.00	0.00	35.50	3.50	0.00			
G0091	Upgrading of piping system at Le Pavillon Swimming Pool	MYS/682	Promotion and Development of Sports	Pipeline	B/31		6.60					6.00	0.60	0.00			
G0092	Roofing and Flooring at Badminton Centre	MYS/682	Promotion and Development of Sports	Pipeline	B/31		8.25					7.50	0.75	0.00			
TOTAL-Upgrading of Sports Infrastructure							233.56	46.19	2.89	38.90	6.20	76.20	6.85	1.00	1.00	1.20	
Vehicle and Equipment																	
G0034	Acquisition of Vehicles	MYS/682	Promotion and Development of Sports	Ongoing	B/31		20.30	3.30	0.00	5.00	4.50	1.50	1.50	1.50	0.00	0.00	
G0035	Acquisition of IT Equipment	MYS/682	Promotion and Development of Sports	Ongoing	B/31		7.02	0.95	0.07	1.00	1.00	1.00	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	4.24	0.30	1.00	1.25	1.00	1.00	1.00	1.00	1.00	
TOTAL - Vehicle and Equipment							39.32	8.49	0.37	7.00	6.75	3.50	3.50	3.50	2.00	2.00	
Construction of Youth Centres																	
G0037	Anse La Raie Youth Training Centre (Dormitories)	MYS/683	Youth Services	Design	B/31		10.00	0.40	0.40	8.00	0.00	0.00	0.00	0.00	10.00	0.00	
G0038	Youth Centre at Harris St, P-Louis with Sports Facilities	MYS/683	Youth Services	Ongoing	B/31		12.50	4.78	0.00	5.00	1.00	0.35	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	
TOTAL-Construction of Youth Centres							28.50	5.18	0.40	13.00	1.00	0.35	0.00	0.00	10.00	0.00	

Recreation and Culture

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	<i>Upgrading of Youth Centres</i>															
G0042	Bambous Youth Centre (Computer Room/Store/Cloakroom/ Toilet)	MYS/683	Youth Services	Design	B/31		2.60	0.00	0.00	2.60	0.00	0.00	0.00	0.00	0.00	0.00
G0081	Blockwall/Fencing at Barkly, Floreal and Trefles Youth Centres	MYS/683	Youth Services	Ongoing	B/31		3.30	0.00	0.00	3.30	3.30	0.00	0.00	0.00	0.00	0.00
G0044	Flic en Flac Youth Centre - Upgrading of kiosks	MYS/683	Youth Services	Design	B/31		0.80	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
G0045	Helvetia Youth Centre - Fencing Works	MYS/683	Youth Services	Completed	B/31		1.60	0.20	0.20	0.00	0.72	0.00	0.00	0.00	0.00	0.00
G0040	Bel Ombre Recreational Centre - Provision of Fencing and Basic Amenities	MYS/683	Youth Services	Design	B/31		5.00	0.00	0.00	1.00	0.00	0.10	4.50	0.40	0.00	0.00
TOTAL-Upgrading of Youth Centres							13.30	0.20	0.20	6.90	4.02	0.10	4.50	0.40	0.00	0.00
TOTAL-Youth and Sports							574.43	93.30	27.52	101.80	49.57	122.65	79.85	41.90	13.00	3.20
<i>Arts and Culture</i>																
G0071	Galerie d'Art Nationale	AC/622	Promotion of Arts and Culture	Ongoing	B/31		50.00	0.00		40.00	0.80	5.00	39.20	5.00	0.00	0.00
G0048	Upgrading of Old Prison Building	AC/622	Promotion of Arts and Culture	Ongoing	B/31		25.00	10.00	1.99	5.00	0.00	5.00	0.00	0.00	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	0.31	1.00	0.00	0.50	0.00	0.00	0.00	0.00
G0073	Upgrading of Theatres	AC/622	Promotion of Arts and Culture	Pipeline	B/31		3.50	0.40	0.48	1.00	0.09	1.50	0.00	0.00	0.00	0.00
G0049	Acquisition of Vehicles	AC/622	Promotion of Arts and Culture	Pipeline	B/31		7.00	3.50		0.00	0.00	1.00	0.00	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 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
G0050	Acquisition of IT Equipment	AC/622	Promotion of Arts and Culture	Ongoing	B/31		5.00	2.10	0.33	0.60	0.40	0.40	0.40	0.40	0.00	0.00
G0052	Acquisition of Equipment for Centre de Formation Artistique	AC/622	Promotion of Arts and Culture	Ongoing	B/31		4.10	1.60	0.33	0.50	0.00	0.50	0.50	0.50	0.30	0.00
G0074	Acquisition of Machinery and Equipment for Public Address System	AC/622	Promotion of Arts and Culture	Ongoing	B/31		1.00	0.00		0.20	0.00	0.10	0.10	0.10	0.00	0.00
G0064	Upgrading of IT Equipment	AC/622	Promotion of Arts and Culture	Ongoing	B/31		1.60	0.60	0.10	0.10	0.00	0.10	0.10	0.10	0.10	0.00
G0051	Upgrading of Machinery and Equipment for Public Address System	AC/622	Promotion of Arts and Culture	Ongoing	B/31		2.20	1.00	0.05	0.20	0.00	0.10	0.10	0.10	0.20	0.00
G0054	e-Government Projects - Digitisation of the Archives	AC/623	Preservation and Promotion of National Heritage	Ongoing	B/31		100.00	13.00	0.72	5.50	5.50	5.50	5.50	5.50	5.50	0.00
G0065	Upgrading of the National History Museum	AC/623	Preservation and Promotion of National Heritage	Ongoing	B/31		7.30	0.00	0.67	2.50	2.50	1.50	0.00	0.00	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	2.74	1.50	1.50	0.00	0.00	0.00	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	1.20	3.00	3.00	0.00	0.00	0.00	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		32.10	2.90	17.20	6.00	4.00	0.00	2.00	2.00	2.00	2.00
G0057	Restoration and Conservation of Cultural Landscape - Le Morne World Heritage Site	LMHTF/623	Preservation and Promotion of National Heritage	Ongoing	HRKADF		30.00	2.80	0.00	6.00	4.80	6.00	6.00	6.00	4.00	0.00

Recreation and Culture

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					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017			
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
G0059	Setting Up of a Souvenir shop at the National History museum of Port Louis	MMC/623	Preservation and Promotion of National Heritage	Completed	HRKADF		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
G0060	Setting Up of a Souvenir shop at the National History museum of Mahebourg	MMC/623	Preservation and Promotion of National Heritage	Pipeline	HRKADF		1.00	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00		
G0061	Rehabilitation of Historical and Cultural Heritage Sites and Structures	AC/623	Preservation and Promotion of National Heritage	Ongoing	HRKADF		750.00	0.00		10.00	10.00	5.00	5.00	5.00	10.00	0.00			
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	39.50	21.70	35.00	0.00	0.00	0.00	0.00	0.00		
G0093	Covering Ground and Synthetic Tract of Stadium	AC/622	Promotion of Arts and Culture	Pipeline	B/31		35.00	0.00		0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00		
G0083	Erecting of Monuments	AC/622	Promotion of Arts and Culture	Ongoing	B/31		1.09	0.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TOTAL- Arts and Culture							1,128.79	37.90	26.11	122.60	54.29	102.20	58.90	24.70	22.10	2.00			
TOTAL- RECREATION AND CULTURE							2,146.42	511.94	91.80	225.30	104.32	226.60	139.85	67.50	36.10	6.18			

Education

S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Revised Projections			
					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
EDUCATION AND HUMAN RESOURCES																
<i>Head Office</i>																
H0001	Acquisition of Vehicles	MOEHR /421	Policy and Management for Education and Human Resources	Ongoing	B/31		8.00	2.27	0.82	0.85	0.00	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	3.65	0.96	0.75	0.00	1.00	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	0.31	0.24	0.10	0.00	0.10	0.10	0.10	0.10	
TOTAL-Head Office							17.71	6.23	2.02	1.70	0.00	1.95	1.70	1.70	1.70	0.00
<i>Pre-Primary</i>																
H0005	Construction of Pre-Primary Units	ECCEA /422	Pre-Primary Education	Ongoing	B/26		45.00	11.68	4.69	10.00	3.50	5.50	3.50	3.50	3.50	3.50
TOTAL-Pre-Primary							45.00	11.68	4.69	10.00	3.50	5.50	3.50	3.50	3.50	3.50
<i>Primary Education</i>																
<i>Construction and Extension of Primary Schools</i>							776.13	100.99	123.71	103.50	87.26	100.60	71.90	33.70	8.00	5.00
H0006	Bambous G.S Phase III	MOEHR /423	Primary Education	Ongoing	B/31		67.5	36.00	1.27	5.00	0.00	6.00	4.00	0.00		
H0007	R . Moosun GS	MOEHR /423	Primary Education	Completed	B/31		59.6	13.22	32.09	0.00	0.00	3.00	0.00	0.00		
H0008	Villier Rene	MOEHR /423	Primary Education	Completed	B/31		10.60	8.33	4.27	0.00	0.66					

Education

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017	
H0009	Jean Lebrun G.S -Ph II	MOEHR /423	Primary Education	Ongoing	B/31		73.59	0.00	15.69	0.00	0.00	12.00	6.00	0.00			
H0013	Morc. Raffray GS	MOEHR /423	Primary Education	Ongoing	B/31		9.00	0.00		0.00	0.00	4.00	0.50	0.00			
H0014	Duperre GS	MOEHR /423	Primary Education	Completed	B/31		13.32	6.32	5.15	0.70	0.70						
H0017	R. Gujadhur GS	MOEHR /423	Primary Education	Tender	B/31		45.00	0.00		25.00	0.00	0.00	0.00	0.00			
	Minor Works (Additional Classes Project)						235.72	19.72	25.52	62.30	75.50	48.20	31.95	17.50	3.00		
H0240	D. Gungah GS (Ph I)	MOEHR /423	Primary Education	Tender	B/31		6.84	0.00		0.00	0.00	8.00	1.80	0.00			
H0241	D. Gungah GS (Ph II)	MOEHR /423	Primary Education	Tender	B/31		5.00	0.00		0.00	0.00	4.00	1.00				
H0242	New Pailles GS	MOEHR /423	Primary Education	Ongoing	B/31		4.40	0.00		3.00	3.00	1.00	0.40				
H0243	Shri Shamboonath GS	MOEHR /423	Primary Education	Ongoing	B/31		9.80	0.00		2.50	0.00	4.00	0.80	0.00			
H0069	La Gaulette GS	MOEHR /423	Primary Education	Ongoing	B/31		5.30	0.00	1.16	3.00	0.00	0.90	0.00	0.00			
H0018	Bambous "B" G.S	MOEHR /423	Primary Education	Ongoing	B/31		6.63	0.00		3.00	5.00	1.20	0.40				
H0019	Le Morne G.S	MOEHR /423	Primary Education	Completed	B/31		5.50	5.20	0.30	0.00	0.28						
H0023	Brisee Verdiere GS	MOEHR /423	Primary Education	Completed	B/31		2.30	1.97	0.00	0.00	0.05						
H0035	SVR GS	MOEHR /423	Primary Education	Completed	B/31		4.01	3.01	0.52	0.00	0.02						
H0038	S. Shamboonath GS, Camp Fouquereaux	MOEHR /423	Primary Education	Completed	B/31		4.80	4.22									

Education

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017	
H0042	Verdun GS	MOEHR /423	Primary Education	Completed	B/31		4.90	1.00	3.61	0.40	0.00						
H0046	Arsenal GS	MOEHR /423	Primary Education	Completed	B/31		2.00	0.00	1.67	0.10	0.10	0.20					
H0047	Ilot GS	MOEHR /423	Primary Education	Ongoing	B/31		3.70	0.00	1.47	2.50	2.00	0.20					
H0048	Calebasses GS	MOEHR /423	Primary Education	Completed	B/31		3.37	1.77	1.30	0.20	0.20						
H0050	D. Hurry GS	MOEHR /423	Primary Education	Pipeline	B/31		3.00	0.00						2.00	1.00		
H0051	Notre Dame GS	MOEHR /423	Primary Education	Ongoing	B/31		3.00	0.00	0.81	1.80	2.00	0.20					
H0052	R.Gobhurdhun GS	MOEHR /423	Primary Education	Pipeline	B/31		2.00	0.00						1.00	1.00		
H0053	B.Khemloliva GS	MOEHR /423	Primary Education	Pipeline	B/31		2.00	0.00						1.00	1.00		
H0054	Fond du Sac GS	MOEHR /423	Primary Education	Pipeline	B/31		10.00	0.00				1.50	5.00	3.50			
H0055	M. Mohit GS	MOEHR /423	Primary Education	Ongoing	B/31		3.26	0.00		1.80	2.90	0.30	0.05				
H0056	S. Bissoondoyal GS	MOEHR /423	Primary Education	Ongoing	B/31		5.60	0.00		0.00	0.00	0.60	0.00	0.00			
H0057	M. Ramburrun GS	MOEHR /423	Primary Education	Ongoing	B/31		2.00	0.00	0.39	0.80	1.30	0.20					
H0058	R. Motee GS	MOEHR /423	Primary Education	Pipeline	B/31		2.00	0.00					1.00	1.00			
H0059	R. Balgobin GS	MOEHR /423	Primary Education	Pipeline	B/31		2.00	0.00					1.00	1.00			
H0060	Dubreuil GS	MOEHR /423	Primary Education	Tender	B/31		6.70	0.00		0.00	0.00	4.20	1.00	0.00			
H0061	Camp Diable GS	MOEHR /423	Primary Education	Pipeline	B/31		3.00	0.00					2.00	1.00			

Education

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
H0062	Mare Tabac GS	MOEHR /423	Primary Education	Pipeline	B/31		3.00	0.00					2.00	1.00		
H0067	Albion GS	MOEHR /423	Primary Education	Completed	B/31		4.90	0.00	3.46	3.00	1.50					
H0068	R. Moossun GS	MOEHR /423	Primary Education	Pipeline	B/31		9.00	0.00					4.00	5.00		
H0070	Palma GS	MOEHR /423	Primary Education	Completed	B/31		2.85	2.55	0.00	0.00	0.15					
H0071	Louis Nellan GS	MOEHR /423	Primary Education	Ongoing	B/31		4.63	0.00		1.50	3.00	1.00	0.50			
H0072	Phoenix GS	MOEHR /423	Primary Education	Pipeline	B/31		3.00	0.00					2.00	1.00		
H0073	Quatre Soeurs GS	MOEHR /423	Primary Education	Ongoing	B/31		4.00	0.00	0.83	3.50	3.20					
H0074	Rose Hill Central GS	MOEHR /423	Primary Education	Pipeline	B/31		5.10	0.00				2.50	2.50			
H0260	Amaury GS	MOEHR /423	Primary Education	Ongoing	B/31		3.89	0.00	0.60	2.00	3.10	0.10				
H0261	Curepipe Road GS	MOEHR /423	Primary Education	Ongoing	B/31		5.18	0.00		1.50	3.50	1.40	0.20			
H0263	E.Rochecouste GS	MOEHR /423	Primary Education	Ongoing	B/31		3.00	0.00	0.80	1.50	1.60	0.20				
H0264	Grand Bel Air GS	MOEHR /423	Primary Education	Ongoing	B/31		3.00	0.00		1.50	3.40					
H0265	Grand Bois GS	MOEHR /423	Primary Education	Completed	B/31		3.00	0.00	1.20	1.50	2.00	0.20				
H0266	GRSE GS	MOEHR /423	Primary Education	Completed	B/31		3.00	0.00	1.00	1.50	2.50	0.40				
H0267	James Toolsy GS	MOEHR /423	Primary Education	Ongoing	B/31		3.00	0.00		1.50	2.50	0.30				
H0268	Jules Koenig GS	MOEHR /423	Primary Education	Ongoing	B/31		3.00	0.00		1.50	1.50	0.80				

Education

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H0269	Lady Ringadoo GS	MOEHR /423	Primary Education	Ongoing	B/31		3.00	0.00		1.50	1.50	1.50	0.10			
H0270	La Flora GS	MOEHR /423	Primary Education	Ongoing	B/31		3.00	0.00		1.50	2.60	0.50				
H0271	Mapou GS	MOEHR /423	Primary Education	Tender	B/31		3.50	0.00		2.00	2.00	1.40	0.10			
H0272	Nouvelle France GS	MOEHR /423	Primary Education	Completed	B/31		3.20	0.00	1.90	1.20	1.20	0.10				
H0274	Quatre Cocos GS	MOEHR /423	Primary Education	Completed	B/31		4.42	0.00	1.70	1.00	2.00	0.50				
H0275	Q Soeurs GS	MOEHR /423	Primary Education	Completed	B/31		5.30	0.00	0.80	1.50	4.00	0.50				
H0276	Raoul Rivet GS	MOEHR /423	Primary Education	Completed	B/31		2.50	0.00	0.50	0.50	1.80	0.10				
H0277	Remy Ollier "B" GS	MOEHR /423	Primary Education	Completed	B/31		3.00	0.00	1.50	1.50	0.90	0.20				
H0279	Riv du Poste GS	MOEHR /423	Primary Education	Ongoing	B/31		5.75	0.00		1.50	3.00	2.00	0.70			
H0280	R.Sewpal GS	MOEHR /423	Primary Education	Ongoing	B/31		4.37	0.00		2.00	3.30	1.00				
H0281	Sir Claude Noel GS	MOEHR /423	Primary Education	Tender	B/31		3.00	0.00		1.00	1.00	1.90	0.10			
H0282	S.Ramudhin GS	MOEHR /423	Primary Education	Ongoing	B/31		7.80	0.00		6.00	4.00	2.80	1.00			
H0283	Union Park GS	MOEHR /423	Primary Education	Ongoing	B/31		5.22	0.00		1.50	3.40	1.30	0.30			
H0284	Riv des Creoles GS	MOEHR /423	Primary Education	Pipeline	B/31		5.00	0.00				1.00	4.00			
H0076	Construction/Extension Works in Other Primary Schools	MOEHR /423	Primary Education	Ongoing	B/31		232.00	17.40	31.01	10.50	10.40	23.60	25.05	14.20	5.00	5.00

Education

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
	ZEP Schools						29.80	0.00	8.71	0.00	0.00	3.80	4.40	2.00	0.00	0.00
H0015	Barkly G.S	MOEHR /423	Primary Education	Completed	B/31		7.30	0.00	5.22	0.00	0.00	0.40	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	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	2.00	1.00		
H0065	Stanley GS	MOEHR /423	Primary Education	Completed	B/31		6.60	0.00	3.49	0.00	0.00	0.30	0.00	0.00		
H0262	E.Anquetil GS	MOEHR /423	Primary Education	Tender	B/31		4.00	0.00		0.00	0.00	1.90	0.10	0.00		
H0273	Petite Riviere GS	MOEHR /423	Primary Education	Completed	B/31		3.00	0.00		0.00	0.00	0.50	0.30	0.00		
H0278	Richelieu GS	MOEHR /423	Primary Education	Ongoing	B/31		2.90	0.00		0.00	0.00	0.70	0.00	0.00		
	Upgrading of Primary Schools						1,281.70	113.71	206.86	272.50	102.15	144.40	125.00	155.00	119.00	83.00
H0083	O. Beaugeard GS	MOEHR /423	Primary Education	Tender	B/31		52.00	0.00		0.00	0.00	34.00	3.00	0.00		
H0085	Bois des Amourettes GS	MOEHR /423	Primary Education	Ongoing	B/31		5.20	0.00	0.22	0.00	0.00	0.80	0.00	0.00		
H0244	Melrose GS	MOEHR /423	Primary Education	Design	B/31		4.90	0.00		0.00	0.00	2.00	0.40	0.00		
H0225	Upgrading of Toilets	MOEHR /423	Primary Education	Ongoing	B/31		125.00	26.90	16.99	0.00	0.00	12.00	12.00	12.00	12.00	12.00
H0355	Abdool Raman Abdool GS	MOEHR /423	Primary Education	Pipeline			89.00					10.00	20.00	59.00		
H0086	Electrical Works	MOEHR /423	Primary Education	Ongoing	B/31		30.00	5.50	7.16	3.00	3.00	3.00	3.00	3.00	3.00	3.00

Education

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
	Total Primary School Renewal Project						344.40	0.36	16.98	111.10	52.40	58.06	47.10	43.50	66.00	35.00
	Primary School Renewal Project - Phase 1						194.90	0.36	16.98	111.10	52.40	44.06	13.10	11.00	33.00	7.00
H0087	H Ramnarain GS	MOEHR /423	Primary Education	Tender	B/31		12.00			6.00	0.00	1.00	1.00	1.00	5.00	5.00
H0088	Plaines des Papayes GS	MOEHR /423	Primary Education	Completed	B/31		4.10	0.36	3.12	0.20	0.00					
H0089	Pandit S Radhay GS - Congomah	MOEHR /423	Primary Education	Ongoing	B/31		17.00			12.00	12.00	3.00				
H0090	Vel Govinden GS	MOEHR /423	Primary Education	Ongoing	B/31		6.90		2.38	4.00	4.00	0.50				
H0091	Caroline GS	MOEHR /423	Primary Education	Pipeline	B/31		7.00			4.00	0.00	0.00	0.00	0.00	5.00	2.00
H0092	Rajiv Gandhi GS	MOEHR /423	Primary Education	Ongoing	B/31		7.40		3.24	4.00	3.70	0.40				
H0093	Lady P K Boolell GS	MOEHR /423	Primary Education	Ongoing	B/31		10.20		1.70	6.70	6.70	1.50				
H0094	Brisee Verdiere GS	MOEHR /423	Primary Education	Ongoing	B/31		7.50		2.84	4.00	4.00	0.66				
H0095	Sir Satcam Boolell GS	MOEHR /423	Primary Education	Ongoing	B/31		15.00			8.00	8.00	5.00	2.00			
H0096	Moka GS	MOEHR /423	Primary Education	Ongoing	B/31		10.60			7.00	7.00	1.50				
H0097	Vuillemin GS	MOEHR /423	Primary Education	Tender	B/31		4.20			1.20	3.00	1.00	0.10			
H0098	B Rosunee GS Bramsthan C Flacq	MOEHR /423	Primary Education	Ongoing	B/31		10.00		3.56	7.00	4.00	2.50				
H0100	M Burrenchobay GS	MOEHR /423	Primary Education	Tender	B/31		10.00		0.14	15.00	0.00	5.00	2.00			
H0101	Midlands GS	MOEHR /423	Primary Education	Tender	B/31		26.00			17.00	0.00	3.00	3.00	6.00	12.00	

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H0102	Riviere des Anguilles GS	MOEHR /423	Primary Education	Design	B/31		20.00			15.00	0.00			4.00	11.00	
H0103	Bambous 'A' GS	MOEHR /423	Primary Education	Tender	B/31		27.00			0.00	0.00	19.00	5.00	0.00		
	Primary School Renewal Project - Phase II						149.50	0.00	0.00	0.00	0.00	14.00	34.00	32.50	33.00	28.00
H0287	D Sewraz G S	MOEHR /423	Primary Education	Pipeline	B/31		90.00					10.00	10.00	30.00	30.00	28.00
H0288	Mapou GS	MOEHR /423	Primary Education	Pipeline	B/31		20.00					1.00	6.00			
H0289	The Vale GS	MOEHR /423	Primary Education	Pipeline	B/31		11.00					1.00	5.00	2.00	3.00	
H0290	Beau Vallon GS	MOEHR /423	Primary Education	Pipeline	B/31		4.50					1.00	3.00	0.50		
H0291	S Torul GS	MOEHR /423	Primary Education	Pipeline	B/31		24.00					1.00	10.00			
	Minor Upgrading Works						141.70	0.00	60.80	37.90	36.75	7.30	0.50	0.00	0.00	0.00
H0228	Fond du Sac GS	MOEHR /423	Primary Education	Completed	B/31		1.10			1.00	1.00	0.10				
H0229	Petit Raffray GS	MOEHR /423	Primary Education	Completed	B/31		1.50			1.20	1.20	0.30				
H0230	Grand Bay Public Library	MOEHR /423	Primary Education	Ongoing	B/31		3.60			2.60	2.60	1.00				
H0231	Sir E Series GS	MOEHR /423	Primary Education	Completed	B/31		2.60		2.60	2.00	0.00					
H0232	Moka GS	MOEHR /423	Primary Education	On hold	B/31		1.90			1.20	0.00					
H0233	S Ramudhin GS	MOEHR /423	Primary Education	On hold	B/31		1.90			1.20	0.00					
H0234	Camp Thorel GS	MOEHR /423	Primary Education	Pipeline	B/31		0.90			0.50	0.50	0.40				

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H0235	Melrose GS	MOEHR /423	Primary Education	Ongoing	B/31		4.20			2.50	0.00	2.00	0.40	0.00		
H0236	Curepipe Road GS	MOEHR /423	Primary Education	Pipeline	B/31		1.10			0.60	0.60	0.40	0.10			
H0237	J T Ramsoondar GS	MOEHR /423	Primary Education	Completed	B/31		10.80			4.00	0.00	0.00	0.00	0.00		
H0238	Louis Nellan GS	MOEHR /423	Primary Education	On hold	B/31		1.90			1.70	0.00					
H0292	A De Plevitz GS	MOEHR /423	Primary Education	Completed	B/31		1.90	0.80		0.20	1.00					
H0293	Brisee Verdiere GS	MOEHR /423	Primary Education	Completed	B/31		2.40	2.20		0.10	0.10					
H0294	Basant Rai GS	MOEHR /423	Primary Education	Completed	B/31		2.30	2.10		0.10	0.10					
H0295	Beau Vallon GS	MOEHR /423	Primary Education	Completed	B/31		1.50	1.40		0.20	0.10					
H0296	Bel Ombre GS	MOEHR /423	Primary Education	Completed	B/31		1.20	1.10		0.20	0.10					
H0297	Bois Cheri GS	MOEHR /423	Primary Education	Ongoing	B/31		2.60			0.20	2.20	0.20				
H0298	Candos GS	MOEHR /423	Primary Education	Completed	B/31		3.10	0.50		0.20	2.20	0.30				
H0299	Cascavelle G.S	MOEHR /423	Primary Education	Completed	B/31		1.70			0.00	0.00	0.10	0.00	0.00		
H0300	Cluny GS	MOEHR /423	Primary Education	Completed	B/31		3.80	3.00		0.20	0.20					
H0301	Cottage GS	MOEHR /423	Primary Education	Completed	B/31		2.20	1.60		0.70	0.10					
H0302	E Anquetil GS	MOEHR /423	Primary Education	Completed	B/31		1.90	1.20		0.10	0.10					
H0303	Ferney GS	MOEHR /423	Primary Education	Completed	B/31		4.60	4.70		0.60	0.00					

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H0304	Guy Rozemont GS	MOEHR /423	Primary Education	Completed	B/31		0.40		0.20	0.10	0.10					
H0305	James Toolsy GS	MOEHR /423	Primary Education	Completed	B/31		1.60		1.30	0.10	0.10					
H0306	La Briquetterie GS	MOEHR /423	Primary Education	Completed	B/31		0.60		0.30	0.10	0.10					
H0307	Le Morne G.S	MOEHR /423	Primary Education	Completed	B/31		0.20		0.70	0.10	0.10					
H0308	Mare D'Albert GS	MOEHR /423	Primary Education	Completed	B/31		1.30		1.20	0.30	0.10					
H0309	Mare Tabac GS	MOEHR /423	Primary Education	Tender	B/31		2.00			0.20	1.80	0.20				
H0310	Midlands GS	MOEHR /423	Primary Education	Completed	B/31		0.90		0.80	0.10	0.10					
H0311	New Pailles GS	MOEHR /423	Primary Education	Ongoing	B/31		0.80			0.20	0.60	0.20				
H0312	Notre Dame GS	MOEHR /423	Primary Education	Pipeline	B/31		1.10			0.10	0.10					
H0313	P Soobrayen GS	MOEHR /423	Primary Education	Completed	B/31		2.50		2.40	1.40	0.10					
H0314	Pandit S Ayrga GS	MOEHR /423	Primary Education	Completed	B/31		2.10		0.90	0.20	0.20					
H0315	Petite Riviere GS	MOEHR /423	Primary Education	Completed	B/31		2.40		1.90	0.40	0.30					
H0316	Phoenix GS	MOEHR /423	Primary Education	Completed	B/31		4.00		3.80	2.00	0.10					
H0317	Plaines des Papayes GS	MOEHR /423	Primary Education	Ongoing	B/31		6.00		0.50	0.10	4.00					
H0318	Poste de Flacq GS	MOEHR /423	Primary Education	Completed	B/31		2.40		1.80	0.30	0.30					
H0319	Quatre Cocos GS	MOEHR /423	Primary Education	Completed	B/31		1.20		1.10	0.10	0.10					

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H0320	R Balgobin GS	MOEHR /423	Primary Education	Completed	B/31		1.80			0.30	1.50	0.30				
H0321	Ramnarain Roy GS	MOEHR /423	Primary Education	On hold	B/31		2.60			0.20	0.00					
H0322	Ramnarain Roy GS	MOEHR /423	Primary Education	Completed	B/31		2.00	2.10	0.20	0.20						
H0323	Remy Ollier GS	MOEHR /423	Primary Education	Completed	B/31		1.60	0.90	0.10	0.50						
H0324	R Goburdhun GS	MOEHR /423	Primary Education	Completed	B/31		3.80	0.70	0.30	2.30						
H0325	Riv des Anguilles GS	MOEHR /423	Primary Education	Completed	B/31		2.30	2.10	0.80	0.10						
H0326	Riv du Poste GS	MOEHR /423	Primary Education	Ongoing	B/31		0.70		0.10	0.60	0.10					
H0327	Roche Terre GS	MOEHR /423	Primary Education	Completed	B/31		3.80	1.70	1.80	1.80						
H0328	S K Kanhye GS	MOEHR /423	Primary Education	Completed	B/31		2.30	2.10	0.50	0.20						
H0329	Sir A Jugnauth GS	MOEHR /423	Primary Education	Completed	B/31		2.30	1.80	0.50	0.27						
H0330	Sir C Noel GS	MOEHR /423	Primary Education	Ongoing	B/31		3.40		0.90	2.40	0.20					
H0331	Sir R Gandhi GS	MOEHR /423	Primary Education	Completed	B/31		1.60		0.20	1.40	0.20					
H332	Sir S Ramgoolam GS	MOEHR /423	Primary Education	Completed	B/31		2.10	1.40	0.30	0.15						
H0333	Sok Appadu GS	MOEHR /423	Primary Education	Completed	B/31		0.80		0.20	0.60						
H0334	Sookun Gaya GS	MOEHR /423	Primary Education	Completed	B/31		4.80	3.80	0.20	0.20						
H0335	Swami Sivananda GS	MOEHR /423	Primary Education	Completed	B/31		2.40	0.90	0.10	0.10						

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H0336	Trois Boutiques GS	MOEHR /423	Primary Education	Completed	B/31		0.40			0.10	0.30					
H0337	Verdun GS	MOEHR /423	Primary Education	Completed	B/31		4.80		1.80	0.80	0.80					
H0338	Willoughby GS	MOEHR /423	Primary Education	Completed	B/31		0.70		0.50	0.20	0.03					
H0339	Nouvelle France GS	MOEHR /423	Primary Education	Ongoing	B/31		7.30		2.90	3.00	3.00	1.30				
H0285	Improving Schools Environment & Facilities	MOEHR /423	Primary Education	Ongoing	B/31		115.00			115.00	0.00	0.00	0.00	0.00		
H0239	Other Upgrading Works	MOEHR /423	Primary Education	Ongoing	B/31		225.00	80.95	104.71	5.50	10.00	3.24	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	68.03	1.50	0.00	0.00	5.00	5.00	5.00	5.00	5.00
H0106	Acquisition of Other Equipment	MOEHR /423	Primary Education	Ongoing	B/31		17.00	3.47	1.79	0.00	0.00	2.00	2.00	2.00	2.00	2.00
H0107	Acquisition of School Furniture	MOEHR /423	Primary Education	Ongoing	B/31		72.47	17.40	7.36	0.00	0.00	8.00	8.00	8.00	8.00	8.00
H0356	Acquisition of Equipment for Sankore Project	MOEHR /423	Primary Education	Pipeline	B/31		55.12					29.56	25.56			
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	0.00
	TOTAL - Primary Education						2371.33	303.60	341.22	487.10	189.41	260.00	211.90	203.70	142.00	93.00

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
Secondary Education																
Construction and Extension of Secondary Schools																
							3,096.47	694.80	134.20	230.90	20.28	375.00	390.50	109.20	736.50	123.00
H0110	MGSS Moka (Ph IV)	MOEHR/ 424	Secondary Education	Ongoing	B/31		149.00	0.41	50.00	0.00	40.00	70.00	9.00	15.00	15.00	
H0111	Riv des Anguilles SSS Ph III	MOEHR/ 424	Secondary Education	Completed	B/31		38.50	37.31	2.00	0.00	0.00	0.00	0.00			
H0113	Colline Monneron SSS - (Ph III)	MOEHR/ 424	Secondary Education	Completed	B/31		59.90	53.20	4.09	0.00	3.34					
H0114	Colline Monneron SSS - (Ph IV)	MOEHR/ 424	Secondary Education	Ongoing	B/31		48.50	10.13	22.00	0.00	3.00	0.00	0.00			
H0115	Floreal SSS (Phase II)	MOEHR/ 424	Secondary Education	Completed	B/31		119.90	97.10	7.78	0.00	0.00	0.00	0.00	0.00		
H0117	Quatre-Bornes SSS (Phase II)	MOEHR/ 424	Secondary Education	Completed	B/31		114.84	104.20	0.00	0.00	8.29					
H0118	Quatre Bornes SSS - (Phase III)	MOEHR/ 424	Secondary Education	Ongoing	B/31		200.00	19.07	0.00	0.00	60.00	60.00	0.00			
H0119	MGSS Flacq (Ph III)	MOEHR/ 424	Secondary Education	Completed	B/31		53.20	47.30	0.00	2.37						
H0121	Piton SSS	MOEHR/ 424	Secondary Education	Ongoing	B/31		55.10	0.00	17.60	0.00	0.00	3.00	0.00	0.00		
H0122	Pamplemousses SSS (Ph II)	MOEHR/ 424	Secondary Education	Completed	B/31		85.60	79.40	3.77	0.00	0.23					
H0123	Hollyrood SSS Ph IV	MOEHR/ 424	Secondary Education	Completed	B/31		77.00	23.80	21.19	0.0	0.0	3.0	0.0	0.0		
H0125	Nouvelle France MGSS Ph III	MOEHR/ 424	Secondary Education	Pipeline	B/31		68.80	0.00	0.0	0.0	25.0	18.0	0.0			
H0126	Nouvelle France MGSS Ph IV	MOEHR/ 424	Secondary Education	Tender	B/31		40.00	0.00								
H0128	MGSS Solferino (Ph IV)	MOEHR/ 424	Secondary Education	Tender	B/31		113.00	0.00	0.00	0.00	40.00	43.00	10.00			

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H0129	Goodlands SSS (Phase III)	MOEHR/ 424	Secondary Education	Tender	B/31		80.20	0.00		0.00	0.00	35.00	15.00	3.20		
H0131	Rabindranath Tagore Institute (Sound and Lighting)	MOEHR/ 424	Secondary Education	Completed	B/31		6.23	5.40	0.24	0.00	0.05					
H0134	E Anquetil SSS Ph I	MOEHR/ 424	Secondary Education	Tender	B/31		55.00	0.00	0.41	0.00	0.00	20.00	21.00	0.00		
H0135	Bon Accueil SSS	MOEHR/ 424	Secondary Education	Completed	B/31		23.20	16.80	2.74	1.00	1.00					
H0137	Forest Side SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		25.00								10.00	15.00
H0138	Quartier Militaire SSS	MOEHR/ 424	Secondary Education	Tender	B/31		34.00			24.00	0.00	15.00	19.00	0.00		
H0139	John Kennedy College	MOEHR/ 424	Secondary Education	Ongoing	B/31		34.00			0.00	0.00	15.00	3.00	0.00		
H0140	Sebastopol SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		25.00								15.00	10.00
H0141	Pailles SSS	MOEHR/ 424	Secondary Education	Tender	B/31		34.00			0.00	0.00	15.00	19.00	0.00		
H0142	France Boyer de la Giroday SSS	MOEHR/ 424	Secondary Education	Design	B/31		13.00			8.00	0.00	5.00	8.00			
H0143	St Aubin SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		5.00			4.00	0.00	0.00	4.50	0.50		
H0144	La Gaulette SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		12.00			9.00	0.00	1.00	1.00	2.00	8.00	
H0145	Mapou SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		8.00			2.00	0.00	1.00	5.00	2.00		
H0146	Sodnac SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		8.00			2.00	0.00	1.00	5.00	2.00		
H0147	Gymnasium at Goodlands SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00								30.00	5.00
H0190	Gymnasium at Floreal SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00								30.00	5.00

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H0191	Gymnasium at Sodnac SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00								30.00	5.00
H0192	Gymnasium at Vacoas SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00								30.00	5.00
H0193	GMD Atchia State College	MOEHR/ 424	Secondary Education	Tender	B/31		34.00			24.00	0.00	1.00	1.00	4.00	28.00	5.00
H0194	Gymnasium at Bell Village SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00								30.00	5.00
H0195	Gymnasium at B Ramlallah SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00								30.00	5.00
H0196	Gymnasium at Palma SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00								30.00	5.00
H0197	Gymnasium at Ebene (G) SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00								30.00	5.00
H0198	Gymnasium at Riv des Anguilles SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00								30.00	5.00
H0199	Gymnasium at Terre Rouge SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00								30.00	5.00
H0200	Gymnasium at Ebene (B) SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00								30.00	5.00
H0201	Gymnasium at St Aubin SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00								30.00	5.00
H0202	Gymnasium at Phoenix SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00								30.00	5.00
H0203	Gymnasium at Port Louis SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00								30.00	5.00
H0204	Gymnasium at Camp de Masque SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00							30.00	5.00	
H0205	Gymnasium at Belle Rose SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00							26.50	3.50	
H0206	Gymnasium at Triolet SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00								30.00	

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H0207	Gymnasium at Beau Bassin SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00								30.00	
H0208	Gymnasium at Port Louis North SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00								30.00	
H0209	Gymnasium at La Gaulette SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00								30.00	
H0210	Gymnasium at Pamplemousses SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00								30.00	
H0211	Gymnasium at Bambous SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00								30.00	
H0212	Gymnasium at Piton SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		35.00								30.00	
H0148	Bel Air SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		4.50								2.50	2.00
H0245	Ebene (G) SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		4.50			1.00		3.00		0.50		
H0246	Nouvelle France MGSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		4.50							2.50	2.00	
H0247	D Ramphul SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		4.50							2.50	2.00	
H0248	Vacoas SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		4.50							2.50	2.00	
H0340	MGSS Flacq (Ph IV)	MOEHR/ 424	Secondary Education	Tender	B/31		77.00			0.00	0.00	30.00	43.00	4.00		
H0341	Bon Accueil SSS	MOEHR/ 424	Secondary Education	Tender	B/31		34.00			24.00	0.00	21.50	8.00	4.00		
H0342	S.Virasawmy SSS	MOEHR/ 424	Secondary Education	Tender	B/31		34.00			24.00	0.00	8.50	15.00	4.00	6.50	
H0343	MGI	MOEHR/ 424	Secondary Education	Pipeline	B/31		12.00			9.00	0.00	7.00	5.00			
H0344	SSS (Vocational)	MOEHR/ 424	Secondary Education	Design	B/31		22.00			5.00	0.00					

Education

S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Revised Projections			
					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
H0345	E Anquetil SSS Ph.I	MOEHR/ 424	Secondary Education	Pipeline	B/31		70.00	0.00		0.00	0.00	20.00	21.00	0.00		
H0149	Others	MOEHR/ 424	Secondary Education	Ongoing	B/31		400.00	267.60	9.46	20.90	5.00	5.00	5.00	5.00	5.00	5.00
	Upgrading of Secondary Schools						765.50	104.09	72.08	62.30	64.30	90.00	83.50	32.50	36.60	
H0150	Dr R. Chaperon SSS	MOEHR/ 424	Secondary Education	Ongoing	B/31		76.00			0.00	0.00	40.00	16.00	0.00		
H0152	Royal College Port Louis Ph I	MOEHR/ 424	Secondary Education	Completed	B/31		42.00		21.28	0.00	0.00	0.70	0.00	0.00		
H0159	Royal College Curepipe	MOEHR/ 424	Secondary Education	Pipeline	B/31		17.00			0.00	0.00	5.00	12.00	0.00		
H0249	Sir A.R Mohamed SSS	MOEHR/ 424	Secondary Education	Ongoing	B/31		10.00			0.00	0.00	7.00	1.00	0.00		
H0189	R.Prayag SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		68.60			0.00	0.00	5.00	40.00	23.00	0.60	
H0250	R.Seeneevassen SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		10.00			0.00	0.00	10.00	1.00	0.00		
H0161	D Ramphul State College	MOEHR/ 424	Secondary Education	On hold	B/31		1.00									
H0162	Queen Elizabeth College	MOEHR/ 424	Secondary Education	On hold	B/31		1.00									
H0163	John Kennedy College	MOEHR/ 424	Secondary Education	On hold	B/31		1.00									
H0164	Shrimati I Gandhi SSS	MOEHR/ 424	Secondary Education	On hold	B/31		1.00									
H0165	Dunputh Lallah SSS	MOEHR/ 424	Secondary Education	On hold	B/31		1.00									
H0166	E Anquetil SSS	MOEHR/ 424	Secondary Education	On hold	B/31		1.00									
H0167	S Bissoondoyal SSS	MOEHR/ 424	Secondary Education	On hold	B/31		1.00									

Education

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017		
H0168	R Gujadhur SSS	MOEHR/ 424	Secondary Education	Completed	B/31		2.00			1.80	1.80	0.20						ir
H0251	R Gujadhur SSS	MOEHR/ 424	Secondary Education	Completed	B/31		7.50		6.30	2.50	1.00	0.00						ir
H0252	Swami Vivekananda SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		5.00					4.00	1.00					
H0253	G Raynal SSS	MOEHR/ 424	Secondary Education	Pipeline	B/31		3.00					2.00	1.00					ir
H0254	Swami Sivananda SSS	MOEHR/ 424	Secondary Education	Completed	B/31		6.40	3.90	1.70	0.50	0.50	0.00						
H0255	Royal College Port Louis Ph II	MOEHR/ 424	Secondary Education	Pipeline	B/31		25.00									10.00	15.00	ir
H0346	Sebastopol SSS	MOEHR/ 424	Secondary Education	Completed	B/31		5.00			1.50	2.50	0.10	0.00					
H0347	Sir L Teeluck SSS	MOEHR/ 424	Secondary Education	Tender	B/31		9.00			7.00	4.50	2.00	1.50	0.00				
H0348	Dr R. Chaperon SSS (Ph II)	MOEHR/ 424	Secondary Education	Pipeline	B/31		45.00						5.00	5.00	25.00	10.00		
H0349	Rabindranath Tagore Institute	MOEHR/ 424	Secondary Education	Pipeline	B/31		12.00			6.00	4.00	4.00	4.00	0.00	0.00	0.00	0.00	
H0350	Improving Schools Environment & Facilities	MOEHR/ 424	Secondary Education	Ongoing	B/31		35.00			35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	
H0160	Upgrading of Other Schools	MOEHR/ 424	Secondary Education	Ongoing	B/31		380.00	100.19	42.80	8.00	15.00	10.00	1.00	4.50	1.00	1.00		
	Purchase of Equipment MGI & RTI						38.00	4.58	3.28	13.80	13.80	3.30	3.30	3.30	3.30	3.30		
H0173	Purchase of equipment	MGI/424	Secondary Education	Ongoing	B/26		33.00	3.98	3.00	13.50	13.50	3.00	3.00	3.00	3.00	3.00		
H0174	Purchase of equipment	RTI/424	Secondary Education	Ongoing	B/26		5.00	0.60	0.28	0.30	0.30	0.30	0.30	0.30	0.30	0.30		

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S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Revised Projections			
					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
	Acquisition of Equipment & Furniture						444.85	76.09	21.87	43.00	43.00	43.00	43.00	43.00	43.00	
H0175	Acquisition of IT Equipment	MOEHR/ 424	Secondary Education	Ongoing	B/31		150.00	41.06	9.26	14.00	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	10.77	2.58	14.00	14.00	14.00	14.00	14.00	14.00	
H0177	Acquisition of School Furniture	MOEHR/ 424	Secondary Education	Ongoing	B/31		150.00	24.26	10.03	15.00	15.00	15.00	15.00	15.00	15.00	
H0357	Acquisition of Equipment for school IT program (computing devices for Form IV students)	MOEHR/ 423	Primary Education	Pipeline			202.00					67.50	67.50	67.00		
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		
TOTAL- Secondary Education							4344.82	879.56	231.43	350.00	141.38	511.30	520.30	188.00	819.40	123.00
Pre-Vocational Education																
Construction and Extension of Schools																
	(a) Cote D'Or Training Centre	MOEHR/ 424	Secondary Education	Pipeline			15.4					9.3	6.1			
	(b) I. Conception SSV	MOEHR/ 424	Secondary Education	Pipeline			16.2					10.0	6.2			
	(c) Rose Belle Training Centre	MOEHR/ 424	Secondary Education	Pipeline			13.4					8.0	5.4			
	(d) Chateau Benares Training Centre	MOEHR/ 424	Secondary Education	Pipeline			9.0					6.0	3.0			
	(e) Mont Roches Training Centre	MOEHR/ 424	Secondary Education	Pipeline			13.6					10.0	3.6			
TOTAL-Pre-Vocational Education							67.60	0.00	0.00	0.00	0.00	43.30	24.30	0.00	0.00	0.00

Education

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
H0184	Purchase of Equipment	TSMTF/ 425	Technical and Vocational Education and Training	Ongoing	B/26		12.92	7.34		0.50	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	12.68	10.00	0.50	0.50	0.50	0.50	0.50	0.50	
TOTAL-Technical and Vocational Education and Training							37.92	20.02	10.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<i>Mauritius Examination Syndicate</i>																
H0182	Purchase of Equipment	MES/423	Primary Education	Ongoing	B/26		11.00	11.80	0.28	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	7.20	0.62	1.20	1.20	1.20	1.20	1.20	1.20	
TOTAL- Mauritius Examination Syndicate							18.20	19.00	0.90	2.00	2.00	2.00	2.00	2.00	2.00	0.00
<i>Mauritius Institute of Education</i>																
H0179	Purchase of Equipment	MIE/429	School Staff Development, Research and Curriculum Development	Ongoing	B/26		59.0	5.90	3.43	4.00	0.00	9.00	5.00	4.00	4.00	4.00
H0213	Extension of MIE Buildings	MIE/429	School Staff Development, Research and Curriculum Development	Ongoing	B/26		27.00			16.00	0.00	11.00	10.00			
TOTAL- Mauritius Institute of Education							86.00	5.90	3.43	20.00	0.00	20.00	15.00	4.00	4.00	4.00
<i>Special Education Needs of School Age Children</i>																
H0351	Acquisition of Other Machinery and Equipment	SEN/428	Special Education Needs of School Age Children	Ongoing	B/31		11.00	0.00		6.00	0.00	11.00	3.50	3.50		
TOTAL-Special Education Needs of School Age Children							11.00	0.00	0.00	6.00	0.00	11.00	3.50	3.50	0.00	0.00

Education

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					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
<i>Mauritius Qualifications Authority</i>																
H0256	Purchase of equipment	MQA/ 429	Registration, Accreditation and Financing of Training	Ongoing	B/26		12.39	5.29	0.41	1.00	0.00	1.00	1.00	1.00	1.00	1.00
TOTAL-Mauritius Qualifications Authority							12.39	5.29	0.41	1.00	0.00	1.00	1.00	1.00	1.00	1.00
Others							1,212.7			286.7	491.8	188.9	179.6	135.7		
TOTAL- Education and Human Resources							8224.67	1251.28	594.10	1165.50	829.10	1045.95	963.80	544.10	974.60	224.50
<i>TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY</i>																
H0222	Construction of New University Parks	MTESRT/ 741	Policy Management for Tertiary Education, Science, Research and Technology	Ongoing	HRKADF/ B31/B32		810.00	0.12		100.00	100.00	225.00	350.00	136.00		
H0352	Acquisition of Ex-MBC Building	MTESRT/ 741	Policy Management for Tertiary Education, Science, Research and Technology	Ongoing	B/32			0.00								
	Master Planning, preparing design specifications and tender documents and supervision of works	MTESRT/ 741	Policy Management for Tertiary Education, Science, Research and Technology					0.00								
	Construction of Reduit Campus	MTESRT/ 741	Policy Management for Tertiary Education, Science, Research and Technology					0.00								
	Construction of Pamplemousses Campus	MTESRT/ 741	Policy Management for Tertiary Education, Science, Research and Technology					0.00								

Education

S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Revised Projections			
					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
H0214	Acquisition of IT Equipment	MTESRT/ 741	Policy Management for Tertiary Education, Science, Research and Technology	Ongoing	B/31		1.30	0.00	0.38	0.20	0.20	0.10	0.10	0.10		
H0215	Acquisition of Furniture, Fixtures and Fittings	MTESRT/ 741	Policy Management for Tertiary Education, Science, Research and Technology	Ongoing	B/31		1.80	0.00	0.50	0.00	0.00	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	0.00		1.30	0.84	0.00	0.00	0.00		
TOTAL - Ministry							814.40	0.12	0.88	101.50	101.04	225.10	350.10	136.10	0.00	0.00
<i>Tertiary Education Commission</i>																
H0257	Tertiary Education Commission	MTESRT/ 742	Tertiary Education		B/26		34.00	13.00	12.60	5.00	5.00	0.00	0.00	0.00		
H0258	University of Mauritius	MTESRT/ 742	Tertiary Education		B/26		199.00	16.30	24.70	44.00	44.00	27.00	24.00	24.00	20.00	19.00
H0259	University of Technology, Mauritius	MTESRT/ 742	Tertiary Education		B/26		30.80	0.00	3.90	6.00	6.00	4.00	4.00	4.00	4.00	4.00
H0216	(i) Swami Dayanand Institute of Management	MTESRT/ 742	Tertiary Education		B/26		5.00	0.00		1.00	1.00	0.00	0.00	0.00		
H0217	(ii) Institut Supérieur de Technologie	MTESRT/ 742	Tertiary Education		B/26		5.00	0.00		1.00	1.00	0.00	0.00	0.00		
H0354	Université des Mascareignes	MTESRT/ 742	Tertiary Education				47.00	0.00	1.00	0.00	0.00	5.00	5.00	5.00	4.50	3.00
H0218	Mahatma Gandhi Institute (Tertiary)	MTESRT/ 742	Tertiary Education		B/26		22.70	1.40	4.00	7.30	7.30	2.00	2.00	2.00	2.00	2.00
H0219	Rabindranath Tagore Institute	MTESRT/ 742	Tertiary Education		B/26		4.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50

Education

S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Revised Projections			
					Local	Foreign		Up to Dec 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
H0220	Mauritius College of the Air/Open University of Mauritius	MTESRT/742	Tertiary Education		B/26		23.00	0.00	2.14	2.50	2.50	3.50	3.50	3.50	3.50	3.50
H0221	Fashion & Design Institute	MTESRT/742	Tertiary Education		B/26		32.00	0.00	0.34	5.00	5.00	5.00	5.00	5.00	5.00	5.00
H0351	Mauritius Research Council	MTESRT/743	Harnessing Research, Innovation Science and Technology for National Development		B/26		63.50	0.00		15.50	15.50	12.00	12.00	12.00	12.00	12.00
H0223	Rajiv Gandhi Science Centre	MTESRT/743	Harnessing Research, Innovation Science and Technology for National Development		B/26		23.40	0.00	6.60	2.80	2.80	2.80	2.80	2.80	2.80	2.80
H0353	Construction of Planetarium and Extension of Rajiv Gandhi Science Center Building						125.00	0.00							25.00	100.00
TOTAL -Tertiary Education Commission							604.40	30.70	55.78	88.60	88.60	61.80	58.80	58.80	79.30	151.80
TOTAL - Tertiary Education,Science,Research and Technology							1418.80	30.82	56.66	190.10	189.64	286.90	408.90	194.90	79.30	151.80
TOTAL - EDUCATION SECTOR							9643.47	1282.10	650.76	1355.60	1018.74	1332.85	1372.70	739.00	1053.90	376.30

Social Protection

S/N	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
SOCIAL PROTECTION																
<i>Ministry of Social Security, National Solidarity and Reform Institutions</i>																
I0002	Construction of Social Security Office at Riviere des Anguilles	MSS/502	Social Protection	Ongoing	B/31		10.00	0.00	0.00	7.00	0.00	9.00	1.00	0.00	0.00	0.00
I0003	Acquisition of Vehicles	MSS/502	Social Protection	Ongoing	B/31		14.52	1.40	1.72	7.10	8.93	0.00	1.30	1.17	0.00	0.00
I0027	Extension of Foyer Trochetia	MSS/502	Social Protection	Ongoing	B/31		9.24	0.00	0.00	7.00	5.00	4.25	0.00	0.00	0.00	0.00
I0020	Construction of Recreation Centre at Pointe aux Piments	MSS/502	Social Protection	Ongoing	B/31		166.02	0.00	0.00	100.00	45.52	110.00	10.50	0.00	0.00	0.00
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	50.00	100.00	8.50	8.00
I0004	Purchase of Equipment - Lois Lagesse Trust Fund	MSS/502	Social Protection	Ongoing	B/28		1.80	0.30	0.00	0.30	0.30	0.30	0.30	0.30	0.30	0.00
I0005	Purchase of Equipment - Society for the Welfare of the Deaf	MSS/502	Social Protection	Ongoing	B/28		2.40	0.40	0.00	0.40	0.40	0.40	0.40	0.40	0.40	0.00
I0006	Purchase of Equipment - Training and Employment of Disabled Persons Board	MSS/502	Social Protection	Ongoing	B/26		2.10	0.35	0.00	0.35	0.35	0.35	0.35	0.35	0.35	0.00
Total - Ministry of Social Security, National Solidarity and Reform Institutions							372.58	2.45	1.72	122.15	60.49	124.30	63.85	102.22	9.55	8.00
<i>Ministry of Gender Equality, Child Development & Family Welfare</i>																
I0015	Acquisition of Vehicles	MGE/521	Policy and Management for Gender Equality, Child Development and Family Welfare and Social Welfare	Ongoing	B/31		15.68	4.78	6.90	0.00	0.00	0.00	1.00	1.00	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	1.11	0.30	0.50	0.50	0.00	0.00	0.00	0.00	0.00

Social Protection

S/N	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to 2010	2011	2012	Revised 2012	2013	2014	2015	2016	2017
10028	Upgrading of ICT Infrastructure	MGE/521	Policy and Management for Gender Equality,Child Development and Family Welfare and Social Welfare	Tender	B/31		2.50	0.00	0.00	1.00	1.00	1.50	0.00	0.00	0.00	0.00
10012	Construction of a Residential Drop-in Centre at GRNW	MGE/523	Child Protection, Welfare and Development	Completed	B/31		24.00	0.17	16.08	1.15	1.57	1.15	0.00	0.00	0.00	0.00
10013	Upgrading of Creativity Centre at Mahebourg	MGE/523	Child Protection, Welfare and Development	Ongoing	B/31		4.40	3.80	0.00	0.30	0.30	0.10	0.10	0.10	0.00	0.00
10026	Upgrading of Shelter for Children	MGE/523	Child Protection, Welfare and Development	Completed	B/31		22.00	0.00	5.05	8.00	0.00	0.00	0.00	0.00	0.00	0.00
10017	Upgrading of ICT Infrastructure (Child Development)	MGE/523	Child Protection, Welfare and Development	Tender	B/31		5.40	0.00	0.00	1.00	1.00	2.80	0.80	0.80	0.00	0.00
10018	Upgrading of ICT Infrastructure (Family Welfare)	MGE/524	Family Welfare and Protection from Gender - Based Violence	Tender	B/31		6.40	0.00	0.00	1.00	1.00	3.80	0.80	0.80	0.00	0.00
10029	Acquisition of Software	MGE/524	Family Welfare and Protection from Gender - Based Violence	Pipeline	B/31		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10030	Upgrading of Lallmatie Social Welfare Centre	MGE/526	Social Welfare Community - Based Activities	Pipeline	B/31		1.50	0.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00
10031	Acquisition of Equipment - Sugar Industry Labour Welfare Fund	MGE/526	Social Welfare Community - Based Activities	Ongoing	B/26		18.00	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Total - Gender Equality,Child Development & Family Welfare							110.88	9.86	28.33	17.45	9.87	12.35	5.70	5.70	4.00	4.00
TOTAL - SOCIAL PROTECTION							483.46	12.31	30.05	139.60	70.36	136.65	69.55	107.92	13.55	12.00

Projects above Rs 500M

	Project Value	2013	2014	2015	2016	2017
Total Projects above Rs 500M	89,106	15,235	15,490	17,954	11,737	1,134
Road Decongestion Programme -PPP (Harbour, Ring Road Ph II and associated works (SPV)	36,540	5,500	8,125	13,125	9,790	-
Terre Rouge - Verdun - Ebene Link Road	3,874	1,371	94	-	-	-
Berth Extension and Strengthening at MCT	4,300	1,200	1,600	1,440	-	-
Plaines Wilhems Sewerage Project Stage 1	9,687	933	1,076	684	570	448
Bagatelle Dam	3,534	680	730	329	450	312
Mauritius National Identity Card and Related Projects	1,233	606	350	-	-	-
Acquisition of Waterjet Fast Attack Craft	540	540	-	-	-	-
Acquisition of Offshore Patrol Vessel	2,102	527	403	78	150	200
Treatment plant and associated works at Bagatelle	1,800	360	627	728	85	-
Passenger Terminal	10,370	500	-	-	-	-
Extension of Parallel Taxiway & Upgrading of Runway	1,971	436	49	-	-	-
New Melrose Prison	1,930	700	182	-	-	-
New Jeetoo Hospital	2,230	300	105	-	-	-
Upgrading of Quartier Militaire Road B6 (Phase 2)	929	268	238	-	-	-
Mare Chicose Landfill Site-Works – Cell 7	825	268	150	150	62	-
Site Infrastructure for Housing Development Programme	1,500	245	316	393	460	75
Construction of New University Parks (SPV)	810	225	350	136	-	-
Main Operation Theatre and Wards - Victoria Hospital	550	126	106	137	6	-
Pailles Guibies Sewerage Project	934	122	443	337	7	-
Refurbishment & Extension of Pailles Water Treatment Plant	850	100	400	300	50	-
Ring Road - Dual Carriageway from Soreze to Guibies-	1,556	58	25	-	-	-
E Health	510	40	121	118	108	99

Feasibility Studies

Ministry/Dept	Project	Description of Project	Funding Sources	Rs M	Status of Study
Ministry of Energy and Public Utilities	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
Water Resources Unit	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	Ongoing
	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	Ongoing
Ministry of Housing and Land	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 consideration by AFD, ADB and WB	25	Pipeline
NDU	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	8	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

Ministry/Dept	Project	Description of Project	Funding Sources	Rs M	Status of Study
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
	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	10.6	Ongoing
	Preparatory works for Mass Transit System	will comprise of economic and financial analysis , alignment options, technology, request for proposal documents to invite priced tender for implementation	GOM	200.0	Ongoing
	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	Completed
	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
	Land Transport Masterplan	A planning and implementation framework for Land Transport system in Mauritius	GOM/WB		Pipeline
	Ministry of Agro Industry and Food Security	Study for Agricultural Marketing Board reform		GOM	5.0
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	Tender

Ministry/Dept	Project	Description of Project	Funding Sources	Rs M	Status of Study
Ministry of Agro Industry and Food Security (<i>contd</i>)	National Agricultural Bio-Technology Laboratory	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	Ongoing
	Study for the Upgrading /Renovation of Central Abattoir	Upgrade /renovate the existing abattoir to meet EU norms and HACCP requirements	under consideration by EU	2.0	Tender
MICT	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).	GOM	4.0	Tender
Rodrigues Regional Assembly	Feasibility Study for New Airport Runway in Rodrigues	The study will look into the technical and socio economic feasibility of developing the Plaines Corail Airport, including construction of a new runway.	GOM	8.0	Completed
Attorney 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	Completed
	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/Dept	Project	Description of Project	Funding Sources	Rs M	Status of Study
Ministry of Environment and Sustainable Development	Developing 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
	Setting up of Eco-Villages	Setting up of Eco-Villages at Pte aux aments,Panchavati,Souillac, Le Morne/La Gaulette, Poudre D'or,Vuillemin, Clemencia,Vieux Grand Port and Riviere Coco/Port Sud-Est in Rodrigues.	Government of Mauritius	12 .0	Ongoing
	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	31.0	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/GOM	In-kind technical assistance (100 M)	Ongoing
	Feasibility of implementing wave breaker and other Climate Change Adaptation project in the coastal zone of Mauritius	Application of coastal protection measures (detached offshore submerged wave attenuation structures) at Mon Choisy and Riviere des Galets)	Adaptation Fund of the Kyoto Protocol	6.1	Pipeline
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			On hold
	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	Tender

Ministry/Dept	Project	Description of Project	Funding Sources	Rs M	Status of Study
Ministry of Health and Quality of Life (contd)	Study on the Setting up of a Women Health Institute	An Institute for Women's Health will be set up to cater for diseases affecting women only.	GOM	9.0	Tender
	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	1.0	Tender
	Feasibility study for Reconstruction of Radiotherapy Dept -Victoria Hospital	The department would cater for the treatment of cancer patients	GOM	3.0	Ongoing
	Feasibility Study for extension to Cardiac Centre		GOM	3.5	
	Construction of New Block to house 4 Wards at Jawaharlal Nehru Hospital	The project proposes the construction of four wards (each occupying an area of 2000m ²) at JNH to meet the medical needs of pregnant women - both prior to giving birth to their child and aftermath treatment.			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	Completed
	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.			Ongoing
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	Pipeline
	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	Completed

Ministry/Dept	Project	Description of Project	Funding Sources	Rs M	Status of Study
Ministry of Arts & Culture	Culture House to accommodate the National Library and the National Archives at Reduit Triangle, amongst others	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	GOM	2	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.			Completed
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

External Project Financing

Rs Million

AGENCY	Description	Loan Amount			Actual 2011	Estimates			Projections			
		Currency	Amount in Foreign Currency	Amount in Equivalence (Rs Million)		2012	Revised 2012	2013	2014	2015	2016	2017
Project Financing Loans												
ADB	Plaine Wilhems Sewerage Project -Lot 1 B	USD	10	300	131	155	236	0	0	0	0	0
		EUR	8	304				0	0	0	0	0
AFD	Terre Rouge Verdun	EUR	40	1,520	371	583	380	614	0	0	0	0
	Grand Baie Sewerage project (Phase II)	EUR	65	2,470	1	12	12	21	422	434	450	446
	Riviere des Anguilles Dam	EUR	63	2,375	0	233	0	20	422	869	841	223
BADEA	Hazardous Waste Complex	USD	3	96	0	0	0	15	75	6	0	0
	Pailles Guibies Sewerage Project	USD	4	124	6	15	15	0	43	64	0	0
	Verdun-Ebene Link Rd	USD	10	337	33	145	150	159	0	0	0	0
	Upgrading of Providence Flacq Rd Project	USD	12	372	0	0	0	0	216	156	0	0
EIB	Plaines Wilhems Sewerage Project -Lot 1A	EUR	35	1,362	0	388	700	680	0	0	0	0
Government of China/China EXIM Bank	Plaines Wilhems Sewerage Project -Lot 2	RMB	480	2,280	492	521	510	101	0	0	0	0
	Bagatelle Dam	RMB	580	2,755	0	861	380	504	779	642	450	
	CCTV/ Radio Communication	RMB	20	95	65	0	38	0	0	0	0	0
	New Operation Theatre -VH	RMB	40	190	23	68	120	116	40	0	0	
			20	95	0	0	0	0	0	0	0	0
			3	14	0	0	0	0	0	0	0	0
	Bagatelle Treatment Works-CWA	RMB	50	238	0	0	0	69	106	44	19	0

AGENCY	Description	Loan Amount			Actual 2011	Estimates			Projections			
		Currency	Amount in Foreign Currency	Amount in Equivalence (Rs Million)		2012	Revised 2012	2013	2014	2015	2016	2017
Government of India	Acquisition of Offshore Patrol Vessel	USD	49	1,504	446	289	360	476	212	0	0	0
	Acquisition of 18 armoured carriers ⁽¹⁾	USD	18	540					270	270		
	Acquisition of 2 Water Canon Vehicles ⁽¹⁾	USD	2	60					6	54		
	Acquisition of 10 Fast Interceptor Boats ⁽¹⁾	USD	6	180					90	90		
	New NCG Naval base ⁽¹⁾	USD	30	900					3	27		
	Acquisition of a Dornier Aircraft ⁽¹⁾	USD	16	480					240	240		
	Acquisition of 2 Mobile Command Posts ⁽¹⁾	USD	3	90					45	45		
	Acquisition of specialised equipment for Commandos ⁽¹⁾	USD	1	15					15			
	Repairs of Armament and servicing of Ammunition for NCG Ships ⁽¹⁾	USD	2	60					30	30		
	Naval Shipyards for Refits ⁽¹⁾	USD	3	90					45	45		
IBRD -World Bank	Infrastructure Sector Investment Loan- SIL	USD	50	1,550	98	810	810	317	229	0	0	0
IFAD	Rural Diversification Programme	SDR	8	384	61	0	0	0	0	0	0	0
	Marine and Agricultural Resources Support Programme	SDR	3	144		45	75	75	0	0	0	0
JICA	Grand Baie Sewerage Project Phase 1B	JYP	7,012	2,743	2	22	0	5	21	479	510	550
OFID	Pailles Guibies Sewerage Project	USD	4	124	0	6	6	0	33	57	28	0
	Verdun Ebene Link Road Project	USD	8	248	0	116	116	129	0	0	0	0
SUB TOTAL - LOAN COMMITTED (PBB)				24,039	1,729	4,270	3,907	3,301	3,342	3,552	2,298	1,219

AGENCY	Description	Loan Amount			Actual 2011	Estimates			Projections			
		Currency	Amount in Foreign Currency	Amount in Equivalence (Rs Million)		2012	Revised 2012	2013	2014	2015	2016	2017
Public Enterprise												
AFD	Berth Extension-MPA	EUR	33	1,254	0	0	0	295	443	502	0	0
Government of China/China EXIM Bank	Airport expansion -AML	USD	260	8,060	2,794	2,754	527	730	0	0	0	0
SUB TOTAL- LOAN COMMITTED (PUBLIC ENTERPRISE)				9,314	2,794	2,754	527	1,025	443	502	0	0
TOTAL LOAN COMMITTED				33,353	4,523	7,023	4,433	4,326	3,785	4,054	2,298	1,219
Grant												
Government of China/China EXIM Bank	Operating Theatre -VH	RMB	32	150	0	0	0	113	37	0	0	0
	Bagatelle Dam Treatment Works- CWA	RMB	130	617				180	274	113	50	
Government of India	Acquisition of Coastal Radar Surveillance System	EUR	3	94	111	3	3	3	3	0	0	0
	Acquisition of OPV (Grant component)	USD	10	310	70	50		74	270	49	0	0
	Acquisition of Waterjet Fast Attack Craft ⁽¹⁾	USD	18	540				540				
Government of Japan	Doppler Weather Radar	JYP	1,077	431	0	50	0	114	200	117		
French Government	Environment West Coast Project	EUR	1	27	0	0	0	0	0	0	4	0
Global Fund	Aids, Tuberculosis	USD	9	265	36	35	35	40	50			
GEF	Persistent Organic Pollutants	USD	1	27		24	21	3				
Investment Climate Facility	E-Judiciary	USD	3	78	26	28	28	18	0	0	0	0
	E-Management Project	USD	1	21		16	16	0	0	0	0	0
	Modernisation of Property Registration	USD	3	81	0	38	12	47	19			
TOTAL -GRANT (PBB)				2,641	243	244	115	1,132	853	279	54	0

AGENCY	Description	Loan Amount			Actual 2011	Estimates			Projections			
		Currency	Amount in Foreign Currency	Amount in Equivalence (Rs Million)		2012	Revised 2012	2013	2014	2015	2016	2017
Grant (Public Enterprise)												
AFD	Berth Extension-MPA	EURO	3	120	0	0	0	60	51	9	0	0
TOTAL - GRANT (Public Enterprise)				120	0	0	0	60	51	9	0	0
Budget Support Grant												
EU		EUR			54	70	70	27	30	30	0	0
		MUR			2,106	2,723	2,723	1,116	1,284	1,252	0	0
TOTAL - BUDGET SUPPORT GRANTS		MUR			2,106	2,723	2,723	1,116	1,284	1,252	0	0
Budget Support Loans												
ADB		USD	450			30	30	150	320	100		
		MUR				868	885	4,672	9,580			
		EUR	186		32							
		MUR			1,217							
AFD		EUR	197		45	55	25	20 ⁽²⁾	30 ⁽²⁾			
		MUR			1,792	2,153	928	819	1,265			
IBRD		USD			50	20	20	20				
		MUR			1,424	579	590	634				
		GBP				10	10	10				
		MUR				347	453	497	0			
TOTAL - BUDGET SUPPORT LOANS		MUR			4,433	3,947	2,856	6,622	10,845	0	0	0
TOTAL EXTERNAL FINANCING							10,127	13,256	16,818	5,594	2,352	1,219

⁽¹⁾ Projects under consideration

⁽²⁾ Energy Budget Support Loan

Projects Reviewed

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure			Estimates			Projections			
					Local	Foreign		Up to Dec 09	2010	2011	2012	2012	2013	2014	2015	2016	2017
EDUCATION																	
H0010	M.P Kisnah GS	MOEHR /423	Primary Education	Completed	B/31			14.00									
H0011	Roche Terre GS	MOEHR /423	Primary Education	Completed	B/31			10.00									
H0012	P.S Ayrga GS	MOEHR /423	Primary Education	Completed	B/31			9.58	3.48								
H0223	E Anquetil GS	MOEHR /423	Primary Education	Completed	B/31			0.00	4.72								
H0021	Riv. Des Anguilles GS	MOEHR /423	Primary Education	Completed	B/31				4.74								
H0024	Flic en Flac G.S	MOEHR /423	Primary Education	Completed	B/31			0.00	2.97								
H0025	Cascavelle G.S	MOEHR /423	Primary Education	Completed	B/31			0.00	1.34								
H0027	Rose Belle North G.S	MOEHR /423	Primary Education	Completed	B/31			2.99	0.00	0.16							
H0028	P.Sobrayen G.S	MOEHR /423	Primary Education	Completed	B/31			2.87	0.15	0.03							
H0029	S . Torul G.S Rose Belle	MOEHR /423	Primary Education	Completed	B/31			0.00	4.66	0.25							
H0030	Andre Glover GS	MOEHR /423	Primary Education	Completed	B/31			0.00	3.80	0.20							
H0031	P.D.D Marigny G.S	MOEHR /423	Primary Education	Completed	B/31			0.00	3.48								
H0032	Lady P.K Boolell GS, Montagne Blanche	MOEHR /423	Primary Education	Completed	B/31			0.60	0.00								

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure			Estimates			Projections			
					Local	Foreign		Up to Dec 09	2010	2011	2012	2012	2013	2014	2015	2016	2017
H0034	Depinay GS	MOEHR /423	Primary Education	Completed	B/31			3.08	0.00	0.16							
H0036	Beau Vallon GS	MOEHR /423	Primary Education	Completed	B/31			2.89	0.16	0.02							
H0037	Basant Rai GS	MOEHR /423	Primary Education	Completed	B/31			0.00	2.75	0.14							
H0039	LAmitie GS	MOEHR /423	Primary Education	Completed	B/31			0.00	2.87								
H0040	Bon Accueil GS	MOEHR /423	Primary Education	Completed	B/31			1.40	3.10	0.24							
H0041	Nouvelle Decouverte GS	MOEHR /423	Primary Education	Completed	B/31			0.55	0.56	2.46							
H0043	Poste de Flacq GS	MOEHR /423	Primary Education	Completed	B/31			0.97	3.65	0.24							
H0044	Roche Brunès GS	MOEHR /423	Primary Education	Completed	B/31			0.79	1.68	0.13							
H0045	Vel Govinden GS	MOEHR /423	Primary Education	Completed	B/31			1.46	2.79	0.22							
H0066	Belle Mare GS	MOEHR /423	Primary Education	Completed	B/31			0.00	4.70								
H0079	Maheswarnath GS	MOEHR /423	Primary Education	Completed	B/31			0.00	1.50								
H0081	Mapou GS	MOEHR /423	Primary Education	Completed	B/31			0.00	0.00								
H0078	Curepipe Road GS	MOEHR /423	Primary Education	Completed	B/31			5.81	0.98								
H0082	Vallee des Pretres GS	MOEHR /423	Primary Education	Completed	B/31		10.38	9.88	0.00								

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure			Estimates			Projections			
					Local	Foreign		Up to Dec 09	2010	2011	2012	2012	2013	2014	2015	2016	2017
H0084	Midlands GS	MOEHR /423	Primary Education	Completed	B/31		7.54	3.15	2.54	0.80							
H0099	Sir Pierre Dalais GS	MOEHR /423	Primary Education	Completed	B/31			0.00	0.00								
H0226	Highlands GS	MOEHR /423	Primary Education	Completed	B/31			1.30	0.00								
H0077	Serge Coutet GS	MOEHR /423	Primary Education	Completed	B/31			3.00	0.24								
H0227	Labourdonnais GS	MOEHR /423	Primary Education	Completed	B/31			3.72	0.00								
H0109	MGSS Moka (Ph III)	MOEHR/ 424	Secondary Education	Completed	B/31			34.78	9.25	2.54							
H0112	Beau Bassin SSS	MOEHR/ 424	Secondary Education	Completed	B/31			75.40	18.10	4.92							
H0116	Goodlands SSS (Phase II)	MOEHR/ 424	Secondary Education	Completed	B/31		101.50	43.70	31.10	13.19							
H0120	Forest Side SSS (Classroom Block)	MOEHR/ 424	Secondary Education	Completed	B/31		58.70	39.00	11.90								
H0124	Vacoas SSS - Phase III	MOEHR/ 424	Secondary Education	Completed	B/31			106.30	5.60								
H0127	MGSS Solferino (Ph III)	MOEHR/ 424	Secondary Education	Completed	B/31			29.40	0.00	2.11							
H0130	Rabindranath Tagore Institute	MOEHR/ 424	Secondary Education	Completed	B/31			17.20	0.00								
H0132	Triplet SSS (B) (classroom block)	MOEHR/ 424	Secondary Education	Completed	B/31			11.60	11.00	3.71							
H0133	Ebène I (B) - Phase IV A & IV B	MOEHR/ 424	Secondary Education	Completed	B/31			71.10	5.60								
H0136	GMD Atchia State College	MOEHR/ 424	Secondary Education	Completed	B/31		8.90	0.00	5.60	2.90							

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure			Estimates			Projections				
					Local	Foreign		Up to Dec 09	2010	2011	2012	2012	2013	2014	2015	2016	2017	
H0151	S. Bissoondoyal SSS	MOEHR/ 424	Secondary Education	Completed	B/31			3.85	1.15	0.48								
H0153	Lady S. Ramgoolam SSS	MOEHR/ 424	Secondary Education	Completed	B/31			12.60	1.10	2.18								
H0154	Shrimati I. Gandhi SSS	MOEHR/ 424	Secondary Education	Completed	B/31		3.96	2.80										
H0155	Sir L Teeluck SSS - Upgrading & Tarring	MOEHR/ 424	Secondary Education	Completed	B/31			9.29	1.53									
H0156	D Lallah SSS - Furniture, Gas, Plumbing & Electrical Works	MOEHR/ 424	Secondary Education	Completed	B/31			12.10	0.00	0.64								
H0157	RCPL (Naco, Turfing, & Fencing)	MOEHR/ 424	Secondary Education	Completed	B/31			9.98	0.00									
H0158	QEC(Tarring & Upgrading)	MOEHR/ 424	Secondary Education	Completed	B/31			5.30	0.80	0.50								
H0169	F Boyer de la Giroday SSS(Toilet Block)	MOEHR/ 424	Secondary Education	Completed	B/31			0.00	0.10	0.79								
H0170	Lady S Ramgoolam (Toilet Block)	MOEHR/ 424	Secondary Education	Completed	B/31			0.00	0.60									
H0172	MEDCO , Trinity(Boundary Wall/Fencing)	MOEHR/ 424	Secondary Education	Completed	B/31			0.00	1.50									
H0224	M P Kisnah GS	MOEHR/ 423	Primary Education	Completed	B/31		14.00		13.98									
H0079	Maheswarnath GS	MOEHR/ 423	Primary Education	Completed	B/31		3.50	0.00	1.10									
Total projects removed for Education							208.48	562.44	176.87	39.01	0.00							

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure			Estimates			Projections			
					Local	Foreign		Up to Dec 09	2010	2011	2012	2012	2013	2014	2015	2016	2017
<i>ECONOMIC AFFAIRS</i>																	
C0124	Redevelopment of Fort Victoria power station Phase 1	CEB		Completed	Loan HSBC-Rs 252.5	Loan HSBC-EURO 35.3 M		586.50	1,270.00	40.36							
C0125	Erection of new Hydro Power Plant of 375 KW Capacity at La Nicoliere	CEB		Completed	MID		69.30	30.60	35.00	3.70							
C0128	Construction of New Wind Park - Grenade ,Rodrigues	CEB		Completed	MID		40.00		39.70	0.00							
C0137	Upgrading Power Transformer at Ebene Substation	CEB		Completed	CEB - Loan		38.00	0.00	33.50	0.00							
C0145	Upgrading of Transformer at Wooton Substation	CEB		Completed	CEB - Loan		65.00	0.00	53.80	1.44							
C0003	Additional floor to Engineer's office	MPI/322	Construction and Maintenance of Government Building and Other Assets	Completed	B/31		8.94	1.42	7.08	0.44							
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	78.36							
C0027	Upgrading of Q/Militaire Road B 6 (Phase 1)	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		138.20	117.00	14.34	0.00							
C0030	Access Road to JINFEL Economic Zone at Riche Terre	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		87.80	49.40	31.10	7.28							

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure			Estimates			Projections			
					Local	Foreign		Up to Dec 09	2010	2011	2012	2012	2013	2014	2015	2016	2017
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							
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							
C0035	Mare D'Albert -Grois Bois Road	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		44.20	16.40	24.10	3.65							
C0036	Triplet Bypass (Phase 1)	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		217.40	45.00	159.00	13.27							
C0038	Second Carriageway to A13 : Phase 1 Pamplemousses to Forbach	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		233.00	34.00	149.40	49.62							
C0044	Pavement & Bridge Mgt System	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31	Loan WB	14.00	2.20	10.84	2.44							
C0203	Grade Separated Junction at Pont Fer (Design and Build)	RDA/323	Construction and Maintenance of Roads and Bridges	Imp as part of Road Decong Prog	B/31		300.00	0.00	0.00	0.00							
C0048	Maconde Bridge	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		202.00	194.70	5.00	0.00							
C0047	Other Road projects	RDA/323	Construction and Maintenance of Roads and Bridges	Pipeline	B/31		45.00	0.00		0.00							
C0051	Ferney Bridge	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		6.90	0.00	6.90	0.00							

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					Local	Foreign		Up to Dec 09	2010	2011	2012	2012	2013	2014	2015	2016	2017
C0162	Acquisition of Vehicles-Crane Mounted Lorry	MAI & FS/482	Competitiveness of the Sugar Cane Sector	Completed	B/31		5.28	0.00	5.28								
C0158	Office Building	MAI & FS/483	Development of Non Sugar (Crop) Sector	Completed	B/31		1.47	0.50	0.50	0.49							
C0166	Construction of Laboratories	MAI & FS/484	Livestock Production and Development	Completed	B/31		1.20	0.40	0.00	0.80							
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							
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	2.82							
C0077	Non Directional Beacon/Markers	DCA/345	Civil Aviation and Port Development	Completed	B/31		13.20	0.00	12.20	1.00							
C0081	Purchase of two small tugs	MPA		Completed	MPA		67.00	9.40	57.60								
C0083	Construction of Cruise Terminal	MPA		Completed	MPA		485.00	447.25		0.75							
C0085	Construction of Flood Wall	MPA		Completed	MPA		82.00	76.40		2.50							
C0086	Construction of oil jetty	MPA		Completed	MPA		610.30	610.30									
C0094	Public Car Park Extension	AML		Completed	AML		250.00	20.37	2.47	0.00							
C0095	Construction of Water Tank	AML		Completed	AML		44.70	10.30	27.00	0.00							
C0155	Site infrastructure for rehabilitation of sugar camps	MSA/482	Competitiveness of the Sugar Cane Sector	Completed	B/31		107.00	97.50	0.00	9.50							
	House Service Connections																
	(v) Port Louis additional 2 - 300W	WMA/44		Pipeline	Funding required		100.00	0.00	0.00		0.00	6.00	37.50	40.00	10.00		
	(vi) Plaines Wilhems additional 2 - 301W	WMA/44		Pipeline	Funding required		100.00	0.00	0.00		0.00	12.50	37.50	40.00	10.00		
D0049	National Housing Programme - Provision of Wastewater infrastructure	WMA/ 444	Sanitation	Pipeline	B/31		10.00										

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					Local	Foreign		Up to Dec 09	2010	2011	2012	2012	2013	2014	2015	2016	2017
C0071	Upgrading of Area Control Centre	DCA/345	Civil Aviation and Port Development	Completed	B/31		13.10	0.00	8.62	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C0191	Labour Office at Curepipe	MLIRE/ 542	Labour and Employment Relations Management	Completed	B/31		15.48	7.90	5.66	0.77	0.00	0.00	0.0	0.0	0.0	0.0	0.0
C0192	Labour Office at Rose Belle	MLIRE/ 542	Labour and Employment Relations Management	DROP	B/31		14.00	0.00	0.00		0.00	0.00	0.0	0.0	0.0	0.0	0.0
C0118	Wire Netting Mesh New Customs House	MRA/ 362	Public Financial Management	Ongoing	B/26		1.00	0.00	0.00				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				0.0	0.0			
C0213	Telephone System at Ehram Court	MRA/ 362	Public Financial Management	Ongoing	B/26		2.00	0.00	0.00				0.0	0.0			
Total projects removed for Economic Affairs							3,539.79	2,465.14	1,975.01	218.43	0.00	18.50	75.00	80.00	20.00	0.00	0.00
<i>ENVIRONMENT PROTECTION</i>																	
D0001	Wind Park at Curepipe Point (Feasibility Study)	MID		Completed	GOM	SADC - ADB		0.00	0.00		0.00						
Total projects removed for Environment Protection							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure			Estimates			Projections			
					Local	Foreign		Up to Dec 09	2010	2011	2012	2012	2013	2014	2015	2016	2017
<i>SOCIAL PROTECTION</i>																	
10019	Construction of Model Village at La Valette Bambous	NEF/363	Socio-Economic Empowerment and Widening the Circle of Opportunities	Completed	B/28			0.00									
10022	Acquisition of IT Equipment	MSIEE/ 731	Policy and Strategy for Social Integration and Economic Empowerment	Completed	B/31			0.00	0.68								
10009	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	0.00	0.00	0.00	0.00	0.00	0.00
10010	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	0.00	0.00	0.00	0.00	0.00	0.00
10011	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	0.16	#REF!	0.00	0.00	0.00	0.00	0.00	0.00
10014	Upgrading of Creativity Centre at Pointe aux Sables	MGE/ 523	Child Protection, Welfare and Development	Completed	B/31		4.30	3.10	0.07	0.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10007	Construction of SSR Recreation Centre for Senior Citizens, Belle Mare	MSS/ 502	Social Protection	Completed	B/31		118.00	98.40	11.10	7.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total projects removed for the Social Protection sector							180.90	153.10	16.14	7.91	#REF!	0.00	0.00	0.00	0.00	0.00	0.00

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					Local	Foreign		Up to Dec 09	2010	2011	2012	2012	2013	2014	2015	2016	2017
GENERAL PUBLIC SERVICES																	
A0001	Upgrading of Quarters (SMF Quarters)	OP/001	Presidency Affairs	Completed	B/31		3.00	1.65	0.89								
A0011	Upgrading of International Conference Centre at Grand Bay	PMO/201	Prime Minister's Office	Completed	B/31		24.50	21.80	2.54								
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								
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								
A0038	Multi Purpose Complex at Residence Vallijee	MCPL/462	Facilitation to Local Authorities	Completed	LIF		11.50	0.00	9.80	1.15							
A0039	Abercrombie Market Fair	MCPL/462	Facilitation to Local Authorities	Completed	LIF/ MCPL		54.80	0.00	22.00	13.40							
A0042	Development over Pont De Paris	MCPL/462	Facilitation to Local Authorities	Completed	LIF		25.00	3.30	19.00	1.98							
A0049	Construction of Sports Complex at Paillote	MCVP/462	Facilitation to Local Authorities	Completed	LIF/ MCVP		42.70	22.00	20.70	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							
A0052	Construction of Multipurpose Complex at Petit Camp	MCVP/462	Facilitation to Local Authorities	Completed	MCVP		8.40	1.30	6.80	0.00							
A0053	Construction of Multipurpose Complex at La Caverne	MCVP/462	Facilitation to Local Authorities	Completed	MCVP		10.90	0.00	8.80	0.00							
A0057	Construction of Multipurpose Complex at Glen Park	MCVP/462	Facilitation to Local Authorities	Completed	LIF		10.00	0.00	3.40	6.70							
A0066	Sodnac Multipurpose Hall	MCQB/462	Facilitation to Local Authorities	Completed	LIF/ MCQB		14.00	0.00	12.88	0.34							

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure			Estimates			Projections			
					Local	Foreign		Up to Dec 09	2010	2011	2012	2012	2013	2014	2015	2016	2017
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							
A0064	Enclosure Wall at Palma Stadium	MCQB/ 462	Facilitation to Local Authorities	Not Implemented	MCQB		15.00	0.00	0.00	0.00							
A0078	Lighting of Football ground - Residence Kennedy, Residence St Jean	MCQB/ 462	Facilitation to Local Authorities	Completed	LIF		4.10	0.00	3.11	0.00							
A0071	Multipurpose Complex at Terre Rouge	DCPR/ 462	Facilitation to Local Authorities	Completed	LIF		17.40	0.00	7.60	9.80							
A0075	Construction of Multipurpose Complex at Bon Accueil	DCMF/ 462	Facilitation to Local Authorities	Completed	LIF		10.00	0.00	8.50	1.40	0.10	0.00	0.00				
A0077	Construction of Multipurpose Complex at Saint Pierre	DCMF/ 462	Facilitation to Local Authorities	Completed	LIF		8.00	0.00	7.70	0.00							
A0082	Rose Belle Market Fair	DCGS/ 462	Facilitation to Local Authorities	Completed	LIF/ DCGS		98.20	82.00	16.20	0.00							
A0088	Mare D'Albert Multipurpose Complex	DCGS/ 462	Facilitation to Local Authorities	Completed	LIF		8.98	0.00	8.60	0.38							
A0176	Upgrading of Telfair Garden at Souillac	DCGS/ 462	Facilitation to Local Authorities	Completed	LIF		7.00	0.00	4.70	0.00							
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	0.78	3.50	0.00	0.00	0.00				

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure			Estimates			Projections				
					Local	Foreign		Up to Dec 09	2010	2011	2012	2012	2013	2014	2015	2016	2017	
A0096	Construction of Library and extension to Village Hall, Pailles e-Government Projects of which:	DCBR/462	Facilitation to Local Authorities	Completed	LIF		4.50	2.10	0.40	0.04								
A0171	Crime Occurrence Tracking System	MICT/662	Provision of Citizen Centric Services through ICT	Ongoing	B/31		127.00	19.00	50.72	1.22	0.00		0.00	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		0.00		0.00	0.00	0.00	0.00	0.00	
A0224	Collaborative Platform for Government	MICT/662	Provision of Citizen Centric Services through ICT	Pipeline	B/31		42.00						0.00	0.00	4.20	37.80		
Total projects removed for General Public Services							643.98	214.75	238.42	39.91	0.10	0.00						
HEALTH																		
F0029	Waterproofing Works	MOH/582	Curative Services	Completed	B/31		1.55	0.70	0.26	0.59								
F0041	Conversion of Labour Ward into ICU	MOH/582	Curative Services	Completed	B/31		6.60	5.60	0.16	0.84								
F0066	Waterproofing works - Phase I and II	MOH/582	Curative Services	Completed	B/31		3.60	0.40	2.20	0.00								
F0088	Upgrading of Water Reticulations - Victoria Hospital	MOH/582	Curative Services	Completed	B/31		48.00	0.00	43.38	4.62								
F0115	New covered Passage for Wards	MOH/582	Curative Services	Completed	B/31		3.50	0.00	2.50	1.00								
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								

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure			Estimates			Projections			
					Local	Foreign		Up to Dec 09	2010	2011	2012	2012	2013	2014	2015	2016	2017
F0164	Biochemistry, Bacteriology and Pathology	MOH/583	Primary Health Care and Public Health	Pipeline	B/31		5.00	0.00	0.00	0.00							
F0049	Extension to Administration/ X Ray Block	MOH/582	Curative Services	Completed	B/31		10.80	0.80	0.00	0.00							
F0136	New Goodlands AHC	MOH/583	Primary Health Care and Public Health	On hold	B/31		20.00	0.00	0.00	0.00							
F0187	Geriatric Hospital	MOH/582	Curative Services	On hold	B/31		144.80	0.00	144.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F0181	Paediatric Hospital (Study)	MOH/581	Health Policy and Management	Pipeline	B/22		2.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00
F0182	Institute of Women's Health (Study)	MOH/581	Health Policy and Management	Tender	B/22		10.00	0.00	0.00	0.00	9.00	2.00	7.00	0.00	0.00	0.00	0.00
F0195	Mid Way Home (Study)	MOH/581	Health Policy and Management	On hold	B/22		2.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00
F0196	National Health Laboratory Services Centre (Study)	MOH/581	Health Policy and Management	Tender	B/22		5.00	0.00	0.00	0.00	5.00	2.00	3.00	0.00	0.00	0.00	0.00
Total projects removed for Health							270.25	12.90	193.71	7.05	17.00	4.00	11.00	2.00	0.00	0.00	0.00

RECREATION AND CULTURE

Youth & Sports

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								
G0014	Baie du Tombeau (New Docker's Flat)	MYS/682	Promotion and Development of Sports	Completed	B/31		3.00	0.00	1.36	0.46							
G0030	R. Ghurbhurun Football Ground	MYS/682	Promotion and Development of Sports	Completed	B/31		7.20	1.30	3.25	1.20							
G0031	Cricket Ground (near Anjalay)	MYS/682	Promotion and Development of Sports	Completed	B/31		0.10	0.00	0.00								

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure			Estimates			Projections			
					Local	Foreign		Up to Dec 09	2010	2011	2012	2012	2013	2014	2015	2016	2017
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	0.00							
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								
Total projects removed for Recreation and Culture							46.10	8.30	24.05	1.66	0.00						
<i>PUBLIC ORDER & SAFETY</i>																	
B0019	Immigration and Border Control System	Police Dept/261	Security Policy and Management	Completed	B/31		11.80	0.00	7.72	3.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B0047	NCG Post at Agalega	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Completed	B/31		3.40	1.40	0.00	1.90	0.00	0.00	0.00	0.00	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		0.00	0.00	0.00	0.00	0.00	0.00	0.00
B0071	New Flacq Fire Station	Fire Services/464	Fire Fighting and Rescue, and Fire Prevention	Completed	B/31		49.00	42.80	4.82	1.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B0073	St Aubin Fire Station	Fire Services/464	Fire Fighting and Rescue, and Fire Prevention	Completed	B/31		3.90	0.70	1.41	1.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total projects removed for Public Order & Safety							77.10	44.90	20.95	8.44	0.00						