

**VOTE 5-1: VICE-PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>VOTE 5- 1 TOTAL EXPENDITURE</b>	3,403,296	<b>3,249,000</b>	2,822,000	1,990,000
<i>of which</i>				
Recurrent	352,095	546,000	582,500	539,000
Capital	3,051,201	2,703,000	2,239,500	1,451,000
<b>Sub-Head 5-101: GENERAL</b>	44,147	59,700	56,300	56,800
Recurrent Expenditure	44,147	59,700	56,300	56,800
Capital Expenditure	-	-	-	-
<b>Sub-Head 5-102: ENERGY SERVICES</b>	54,150	185,220	231,000	216,300
Recurrent Expenditure	51,066	182,220	231,000	216,300
Capital Expenditure	3,083	3,000	-	-
<b>Sub-Head 5-103: WATER SERVICES</b>	2,589,962	1,928,930	1,639,400	891,450
Recurrent Expenditure	245,434	290,930	281,900	252,450
Capital Expenditure	2,344,528	1,638,000	1,357,500	639,000
<b>Sub-Head 5-104: WASTEWATER SERVICES</b>	703,969	1,057,750	873,800	803,850
Recurrent Expenditure	1,480	1,750	1,800	1,850
Capital Expenditure	702,489	1,056,000	872,000	802,000
<b>Sub-Head 5-105: RADIATION PROTECTION SERVICES</b>	11,068	17,400	21,500	21,600
Recurrent Expenditure	9,968	11,400	11,500	11,600
Capital Expenditure	1,100	6,000	10,000	10,000
<b>TOTAL</b>	<b>3,403,296</b>	<b>3,249,000</b>	<b>2,822,000</b>	<b>1,990,000</b>

**Sub-Head 5-101: General**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
	<b>Recurrent Expenditure</b>	<b>44,147</b>	<b>59,700</b>	<b>56,300</b>	<b>56,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>32,316</b>	<b>38,970</b>	<b>39,120</b>	<b>39,620</b>
21110	Personal Emoluments	27,545	33,640	33,783	34,275
.001	Basic Salary	17,880	22,600	22,728	23,165
	Deputy Prime Minister	2,376	-	-	-
	Vice Prime Minister	-	2,340	2,340	2,340
	Deputy Permanent Secretary	1,686	2,120	1,897	1,924

**VOTE 5-1: Vice-Prime Minister's Office, Ministry Of Energy and Public Utilities - *continued***

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Director General (Public Utilities) (New Grade)	1	1	888	1,332	1,332	1,332
	Director, Technical Services (Public Utilities)	1	1	408	1,224	1,224	1,224
	Deputy Director, Technical Services (Public Utilities)	1	1	1,026	864	886	912
	Chief Planner	1	1	788	792	792	792
	Analyst/Senior Analyst	-	2	-	990	1,000	1,010
	Manager, Financial Operations	2	1	1,044	661	677	698
	Assistant Manager, Financial Operations	-	1	-	580	598	615
	Senior Financial Operations Officer ( <i>Personal</i> )	1	-	504	-	-	-
	Financial Officer/ Senior Financial Officer	1	2	444	908	908	908
	Assistant Manager (Procurement and Supply)	1	1	165	517	550	590
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	450	454	454	454
	Office Management Executive	1	1	468	499	511	526
	Office Management Assistant	3	3	849	1,117	1,143	1,176
	Office Supervisor	1	1	374	394	400	400
	Management Support Officer	10	10	2,148	2,348	2,400	2,490
	Confidential Secretary	5	6	1,750	2,370	2,413	2,481
	Senior Word Processing Operator	1	1	334	339	340	340
	Word Processing Operator	3	4	593	915	938	968
	Head Office Care Attendant	1	1	245	258	258	258
	Office Care Attendant/Senior Office Care Attendant	7	7	997	1,217	1,297	1,346
	Driver	2	2	343	361	370	381
	<b>Total</b>	<b>47</b>	<b>51</b>				
.002	Salary Compensation - 2015			-	375	375	375
.004	Allowances			3,461	2,800	2,800	2,800
.005	Extra Assistance			2,427	3,000	3,000	3,000
.006	Cash in lieu of Leave			828	1,455	1,460	1,485
.009	End-of-year Bonus			1,854	2,000	2,010	2,040
.010	Service to Mauritius Programme			1,095	1,410	1,410	1,410
21111	Other Staff Costs			4,431	4,980	4,980	4,980
.001	Wages			169	170	170	170
.002	Travelling and Transport			2,715	3,000	3,000	3,000
.100	Overtime			1,547	1,800	1,800	1,800
.200	Staff Welfare			-	10	10	10
21210	Social Contributions			339	350	357	365

**VOTE 5-1: Vice-Prime Minister's Office, Ministry Of Energy and Public Utilities - continued**

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>22</b>	<b>Goods and Services</b>	<b>11,831</b>	<b>15,730</b>	<b>12,180</b>	<b>12,180</b>
22010	Cost of Utilities	1,912	2,100	2,100	2,100
22020	Fuel and Oil	233	250	250	250
22030	Rent	4,816	4,825	4,825	4,825
22040	Office Equipment and Furniture	441	900	600	600
22050	Office Expenses	567	650	650	650
22060	Maintenance	560	1,000	750	750
22100	Publications and Stationery	1,046	1,750	1,750	1,750
22120	Fees	20	950	950	950
22130	Studies and Surveys	78	3,000	-	-
22180	Overseas Travel (Mission and Capacity Building)	1,862	-	-	-
22900	Other Goods and Services	296	305	305	305
<b>26</b>	<b>Grants</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
26313	Extra-Budgetary Units	-	5,000	5,000	5,000
.098	Utility Regulatory Authority	-	5,000	5,000	5,000
<b>TOTAL</b>		<b>44,147</b>	<b>59,700</b>	<b>56,300</b>	<b>56,800</b>

(NI)

**Sub-Head 5-102: Energy Services**

Recurrent Expenditure				51,066	182,220	231,000	216,300
<b>21</b>	<b>Compensation of Employees</b>			<b>2,722</b>	<b>5,250</b>	<b>5,310</b>	<b>5,410</b>
21110	Personal Emoluments	In Post	Funded	2,405	4,693	4,752	4,851
.001	Basic Salary	2014	2015/16	1,869	3,873	3,920	4,006
	Assistant Permanent Secretary	1	1	540	573	585	607
	Director, Energy Efficiency	-	1	-	1,104	1,104	1,104
	Engineer, Energy Efficiency	1	3	415	1,031	1,038	1,062
	Technical Officer, Energy Efficiency	1	2	228	460	470	480
	Office Management Assistant	1	1	285	280	287	296
	Management Support Officer	1	1	199	210	215	230
	Office Care Attendant/Senior Office Care Attendant	1	1	203	215	221	227
	<b>Total</b>	<b>6</b>	<b>10</b>				
.002	Salary Compensation - 2015			-	75	75	75
.004	Allowances			132	150	150	150
.006	Cash in lieu of Leave			95	255	262	270
.009	End-of-year Bonus			308	340	345	350
21111	Other Staff Costs			283	502	502	502
	of which:						
.002	Travelling and Transport			203	400	400	400
.100	Overtime			79	100	100	100
.200	Staff Welfare			-	2	2	2
21210	Social Contributions			35	55	56	57
<b>22</b>	<b>Goods and Services</b>			<b>10,092</b>	<b>60,080</b>	<b>14,600</b>	<b>9,800</b>
22010	Cost of Utilities			283	350	350	350
22030	Rent			1,290	1,300	1,300	1,300
22040	Office Equipment and Furniture			15	225	225	225

**VOTE 5-1: Vice-Prime Minister's Office, Ministry Of Energy and Public Utilities - continued**

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22050	Office Expenses		16	25	25	25
22060	Maintenance		3	10	10	10
22100	Publications and Stationery		1,049	2,755	2,755	2,755
22120	Fees		6,481	2,605	605	605
22130	Studies and Surveys		784	43,200	-	-
.001	Studies and Project Preparation					
	(a) Energy Planning		-	20,000	-	-
	(b) Energy Efficiency		784	15,200	-	-
	(c) Standards for Street Lighting		-	6,000	-	-
	(d) Sectoral Energy Consumption		-	2,000	-	-
22900	Other Goods and Services		170	9,610	9,330	4,530
	of which:					
.001	Uniforms		4	10	10	10
.099	Miscellaneous Expenses		166	9,600	9,320	4,520
	(a) Removal of Barriers for Solar PV Project		166	6,000	6,000	2,000
	(b) Energy Efficiency Management Office		-	600	520	520
	(c) Sensitization for Energy Efficiency Audit		-	3,000	2,800	2,000
<b>25</b>	<b>Subsidies</b>		<b>38,165</b>	<b>111,800</b>	<b>206,000</b>	<b>196,000</b>
25110	Non-Financial Public Corporations		38,165	111,800	206,000	196,000
.008	Central Electricity Board		38,165	111,800	206,000	196,000
	(a) Electricity Supply and Displacement of Electric Lines/Poles for Hardship Cases		2,367	4,000	-	-
	(b) Renewable Energy Development Programme		35,798	107,800	206,000	196,000
	(i) Subsidy on Biomass Energy Projects		20,000	20,000	10,000	-
	(ii) Subsidy on Solar Energy Projects		15,798	53,800	74,000	74,000
	(iii) Subsidy on Wind Energy Projects		-	19,000	107,000	107,000
	(iv) Other Projects		-	15,000	15,000	15,000
<b>26</b>	<b>Grants</b>		<b>88</b>	<b>5,090</b>	<b>5,090</b>	<b>5,090</b>
26210	Contribution to International Organisation		88	90	90	90
26313	Extra-Budgetary Units		-	5,000	5,000	5,000
.139	Mauritius Renewable Energy Agency		-	5,000	5,000	5,000
<b>Capital Expenditure</b>			<b>3,083</b>	<b>3,000</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>3,083</b>	<b>3,000</b>	-	-
31112	Non-Residential Buildings					
.099	Installations to supply electricity for Government Projects		3,083	3,000	-	-
<b>TOTAL</b>			<b>54,150</b>	<b>185,220</b>	<b>231,000</b>	<b>216,300</b>

**VOTE 5-1: Vice-Prime Minister's Office, Ministry Of Energy and Public Utilities - continued**

**Sub-Head 5-103: Water Services**

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>			<b>245,434</b>	<b>290,930</b>	<b>281,900</b>	<b>252,450</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>31,179</b>	<b>37,470</b>	<b>38,165</b>	<b>38,815</b>
21110	Personal Emoluments	In Post 2014	26,752	32,300	32,995	33,645
.001	Basic Salary	Funded 2015/16	22,467	26,028	26,668	27,218
	Assistant Permanent Secretary	1	477	499	511	527
	Director, Water Resources	1	1,104	1,104	1,104	1,104
	Deputy Director, Water Resources	1	920	960	960	960
	Chief Engineer	2	1,490	1,651	1,690	1,735
	Principal Engineer (Planning/Maintenance)	2	1,350	1,511	1,511	1,511
	Engineer/Senior Engineer (Planning/Maintenance)	4	2,051	2,374	2,428	2,500
	Principal Hydrological Officer	1	745	781	792	800
	Senior Hydrological Officer	2	1,274	1,439	1,472	1,520
	Hydrological Officer	2	696	734	752	775
	Senior Hydrological Technician	3	1,342	1,393	1,416	1,459
	Hydrological Technician	6	1,826	2,028	2,098	2,100
	Technical Officer	2	574	875	953	965
	Technical Design Officer	1	344	362	371	382
	Inspector	1	281	472	485	500
	Assistant Inspector	-	-	330	350	355
	Financial Officer/ Senior Financial Officer	1	468	479	491	505
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	326	343	352	365
	Office Management Assistant	2	669	1,058	1,085	1,115
	Higher Executive Officer (Personal)	1	457	405	415	427
	Office Supervisor	1	374	394	404	416
	Management Support Officer	5	1,090	1,358	1,392	1,433
	Clerical Officer/Higher Clerical Officer (Personal)	1	317	330	330	330
	Confidential Secretary	1	326	343	352	362
	Word Processing Operator	2	203	486	498	513
	Receptionist/ Telephone Operator	1	155	174	178	183
	Driver	7	1,185	1,248	1,300	1,318
	Office Care Attendant/Senior Office Care Attendant	2	245	254	260	268
	Field Supervisor	1	199	210	215	222
	Gauge Reader	6	992	1,046	1,082	1,104
	Lorry Loader	1	113	163	167	172
	General Worker	5	877	1,224	1,254	1,292
	<b>Total</b>	<b>67</b>	<b>71</b>			

**VOTE 5-1: Vice-Prime Minister's Office, Ministry Of Energy and Public Utilities - continued**

		<b>Rs 000</b>			
<b>Item No.</b>	<b>Details</b>	<b>2014 (Jan-Dec) Actual</b>	<b>2015/16 (Jul-Jun) Estimates</b>	<b>2016/17 (Jul-Jun) Planned</b>	<b>2017/18 (Jul-Jun) Planned</b>
.002	Salary Compensation - 2015	-	512	512	512
.004	Allowances	1,351	2,000	2,000	2,000
.006	Cash in lieu of Leave	972	1,610	1,640	1,660
.009	End-of-year Bonus	1,963	2,150	2,175	2,255
21111	Other Staff Costs	4,167	4,820	4,820	4,820
	of which:				
.001	Wages	50	100	100	100
.002	Travelling and Transport	3,289	3,500	3,500	3,500
.100	Overtime	828	1,200	1,200	1,200
.200	Staff Welfare	-	20	20	20
21210	Social Contributions	260	350	350	350
<b>22</b>	<b>Goods and Services</b>	<b>14,255</b>	<b>53,460</b>	<b>43,735</b>	<b>13,635</b>
22010	Cost of Utilities	972	1,025	1,025	1,025
22020	Fuel and Oil	334	500	500	500
22030	Rent	4,065	4,300	4,300	4,300
22040	Office Equipment and Furniture	98	110	110	110
22050	Office Expenses	58	50	50	50
22060	Maintenance	345	425	500	400
22070	Cleaning Services	-	50	50	50
22090	Security	2,198	2,500	2,500	2,500
22100	Publications and Stationery	133	150	150	150
22120	Fees	38	450	450	450
22130	Studies and Surveys	4,035	41,800	32,000	2,000
.005	Studies on Water Resources and Development	4,035	41,800	32,000	2,000
	(i) Nicoliere Reservoir	-	15,000	15,000	-
	(ii) Constance Dam	-	15,000	15,000	-
	(iii) Curepipe Aquifer	3,586	1,800	-	-
	(iv) Aquifer of the Northern Plains	449	10,000	2,000	2,000
22900	Other Goods and Services	1,978	2,100	2,100	2,100
<b>25</b>	<b>Subsidies</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
25110	Non-Financial Public Corporations	200,000	200,000	200,000	200,000
.009	Subsidy to Central Water Authority	200,000	200,000	200,000	200,000
<b>Capital Expenditure</b>		<b>2,344,528</b>	<b>1,638,000</b>	<b>1,357,500</b>	<b>639,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,749,700</b>	<b>554,000</b>	<b>528,500</b>	<b>474,000</b>
	<i>of which</i>				
31113	Other Structures	1,749,047	553,000	527,500	473,000
.002	Construction of Dams	1,727,754	538,000	510,500	456,000
	(a) Bagatelle	6,440,000	1,707,839	500,000	456,000
	(b) Riviere des Anguilles	3,262,400	144	-	-
	(c) Arnaud (Diversion Dam)	221,950	19,771	38,000	10,500
.011	Drilling of Boreholes	1,269	7,000	7,000	7,000
.402	Upgrading of Dams - La Ferme	369,590	10,281	-	-
.410	Maintenance of Feeder Canals	9,743	8,000	10,000	10,000
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	654	1,000	1,000	1,000

f(1): Project Value is inclusive of cut-off wall and consultancy services which are funded under the Build Mauritius Fund

f(2): Project is being funded under the Build Mauritius Fund

**VOTE 5-1: Vice-Prime Minister's Office, Ministry Of Energy and Public Utilities - continued**

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>32</b>	<b>Acquisition of Financial Assets</b>	Project Value Rs 000	<b>594,828</b>	<b>1,084,000</b>	<b>829,000</b>	<b>165,000</b>
32145	Loans to Non- Financial Public Corporation		594,828	1,084,000	829,000	165,000
.503	Loan to Central Water Authority		594,828	1,084,000	829,000	165,000
	(a) Pailles Water Treatment Plant	639,500	303,085	104,000	32,000	-
	(b) Bagatelle Water Treatment Plant and Associated Works	1,569,800	65,849	645,000	670,000	159,000
	(c) Midlands Dam/ Piton du Milieu Project	365,000	28,492	196,000	53,000	6,000
	(d) Non Revenue Water Projects in Upper Mare aux Vacoas System		62,534	139,000	74,000	-
	(e) Mont Ida - Unite Pipeline	85,240	81,236	-	-	-
	(f) Other old and defective pipelines	53,600	53,632	-	-	-
<b>TOTAL</b>			<b>2,589,962</b>	<b>1,928,930</b>	<b>1,639,400</b>	<b>891,450</b>

**Sub-Head 5-104 : Wastewater Services**

<b>Recurrent Expenditure</b>			<b>1,480</b>	<b>1,750</b>	<b>1,800</b>	<b>1,850</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>1,480</b>	<b>1,750</b>	<b>1,800</b>	<b>1,850</b>
21110	Personal Emoluments	In Post 2014	1,311	1,534	1,583	1,632
.001	Basic Salary	Funded 2015/16	1,212	1,314	1,353	1,400
	Assistant Permanent Secretary	1	308	361	376	395
	Planner/Senior Planner	1	374	394	404	416
	Office Management Assistant	1	344	362	371	382
	Driver	1	186	197	202	207
	<b>Total</b>	<b>4</b>				
.002	Salary Compensation - 2015		-	30	30	30
.006	Cash in lieu of Leave		20	80	80	80
.009	End-of-year Bonus		80	110	120	122
21111	Other Staff Costs		169	190	190	190
21210	Social Contributions		-	26	27	28
<b>Capital Expenditure</b>			<b>702,489</b>	<b>1,056,000</b>	<b>872,000</b>	<b>802,000</b>
<b>32</b>	<b>Acquisition of Financial Assets</b>	Project Value Rs 000	<b>702,489</b>	<b>1,056,000</b>	<b>872,000</b>	<b>802,000</b>
32145	Loans to Non- Financial Public Corporation					
.517	Loan to Wastewater Management Authority:		702,489	1,056,000	872,000	802,000
	(a) Plaines Wilhems Sewerage Project	8,432,100	632,515	521,000	200,000	-
	(b) Pailles-Guibies Sewerage Project	2,180,650	-	370,000	500,000	500,000
	(c) Grand Baie Sewerage Project Phase 1B	2,382,000	5,036	10,000	10,000	10,000
	(d) CHA Estates & Low Cost Housing Sewerage Project	627,080	-	12,000	5,000	65,000
	(e) Verger Bissambar Sewerage	64,000	-	30,000	14,000	-

**VOTE 5-1: Vice-Prime Minister's Office, Ministry Of Energy and Public Utilities - continued**

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
	(f) Parisot Sewerage Project	75,140	4,099	22,000	6,000	-
	(g) Bain des Dames Sewerage Project	177,530	-	-	-	50,000
	(h) Camp Caval Sewerage Project	455,320	841	2,000	-	67,000
	(i) Tranquebar/Vallee Des Pretres Sewerage Project	140,860	-	1,000	57,000	30,000
	(j) Cite Marcel Cabon Sewerage Project	8,900	-	8,000	-	-
	(k) House Service Connections		24,580	30,000	30,000	30,000
	(l) Repairs/ Maintenance/ Upgrading of Sewerage Infrastructure		35,418	50,000	50,000	50,000
<b>TOTAL</b>			<b>703,969</b>	<b>1,057,750</b>	<b>873,800</b>	<b>803,850</b>

**Sub-Head 5-105: Radiation Protection Services**

Recurrent Expenditure			9,968	11,400	11,500	11,600
<b>21</b>	<b>Compensation of Employees</b>		<b>5,729</b>	<b>6,512</b>	<b>6,612</b>	<b>6,712</b>
21110	Personal Emoluments	In Post 2014	5,161	5,894	5,992	6,090
.001	Basic Salary	Funded 2015/16	4,446	4,888	4,976	5,059
	Chief Radiation Protection Officer	1	954	960	960	960
	Radiation Protection Officer	4	1,155	1,344	1,377	1,400
	Radiation Protection Assistant	2	282	369	379	383
	Office Management Executive	1	468	499	511	527
	Office Management Assistant	1	326	394	404	416
	Management Support Officer	1	199	210	215	222
	Confidential Secretary	1	421	425	425	425
	Word Processing Operator	1	245	262	269	277
	Office Care Attendant/Senior Office Care Attendant	1	203	215	221	227
	Driver	1	193	210	215	222
	<b>Total</b>	<b>14</b>				
.002	Salary Compensation - 2015		-	101	101	101
.004	Allowances		187	180	180	180
.006	Cash in lieu of Leave		185	305	310	315
.009	End-of-year Bonus		344	420	425	435
21111	Other Staff Costs		515	551	551	551
.002	Travelling and Transport		431	450	450	450
.100	Overtime		84	100	100	100
.200	Staff Welfare		-	1	1	1
21210	Social Contributions		53	67	69	71
<b>22</b>	<b>Goods and Services</b>		<b>2,128</b>	<b>2,288</b>	<b>2,288</b>	<b>2,288</b>
22010	Cost of Utilities		301	320	320	320
22020	Fuel and Oil		47	75	75	75
22030	Rent		1,235	1,235	1,235	1,235
22040	Office Equipment and Furniture		25	75	75	75



**VOTE 5-1: Vice-Prime Minister's Office, Ministry Of Energy and Public Utilities - *continued***

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22050	Office Expenses		20	23	23	23
22060	Maintenance		22	35	35	35
22090	Security		85	90	90	90
22100	Publications and Stationery		39	55	55	55
22120	Fees		287	300	300	300
22900	Other Goods and Services		67	80	80	80
<b>26</b>	<b>Grants</b>		<b>2,111</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
26210	Contribution to International Organisations		2,111	2,600	2,600	2,600
<b>Capital Expenditure</b>			<b>1,100</b>	<b>6,000</b>	<b>10,000</b>	<b>10,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>1,100</b>	<b>6,000</b>	<b>10,000</b>	<b>10,000</b>
	<i>of which</i>					
31112	Non-Residential Buildings					
.001	Construction of Building	25,000	-	5,000	10,000	10,000
31122	Other Machinery and Equipment					
.804	Acquisition of Laboratory Equipment		-	1,000	-	-
<b>TOTAL</b>			<b>11,068</b>	<b>17,400</b>	<b>21,500</b>	<b>21,600</b>

## **Notes on the Ministry**

### **Mission Statement**

To fulfil the Ministry's commitment to the nation by ensuring -

- Provision of high quality, safe and adequate electricity and water supplies and waste water disposal services to the public for sustainable development at affordable prices.
- Development of adequate water resources for sustainable development.
- Peaceful use of nuclear technology for the benefit of the nation in line with international radiation safety practices.

### **Strategic Direction**

- Aiming at a 24/7 supply of quality water by mobilising additional water resources and improving the efficiency of the water distribution network.
- Ensuring a reliable supply of electricity by providing additional energy generation capacity.
- Ensuring the protection of aquifers and lagoons through extension of wastewater services.
- Ensuring the protection of citizens against the harmful effects of ionizing radiation.

### **Key Actions for 2015/2016**

- As part of the Pipe Replacement Programme, at least 60 km of old water pipelines will be replaced to reduce water losses. (Actual 2014: 42 km)
- Provision of water tanks to 8,000 families with total income of up to Rs 20,000 in regions most affected by water cuts. (Actual 2014: 7,359)
- Completion of the Pailles Water Treatment Plant to increase daily water treatment capacity to 80,000 m<sup>3</sup>. (Actual 2014: 55,000 m<sup>3</sup> per day)
- As part of the Renewable Energy Development Programme, an additional 40MW generation capacity from solar and wind sources will be installed. (Actual 2014: 20MW)
- Connection of an additional 3,000 premises to the sewerage network. (Actual 2014: 3,500)

### **Human Resource Allocation**

- The Ministry has 150 funded positions for 2015/2016. In addition, the CWA, CEB and WMA employ around 3,700 staff.