

**VOTE 3-1: DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY  
AND PUBLIC UTILITIES**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>VOTE 3-1 TOTAL EXPENDITURE</b>	2,947,000	<b>4,450,000</b>	3,998,000	3,950,000
<i>of which</i>				
Recurrent	247,000	320,000	238,000	198,600
Capital	2,700,000	4,130,000	3,760,000	3,751,400
<b>Sub-Head 3-101: GENERAL</b>	60,650	82,000	81,280	81,650
Recurrent Expenditure	60,650	80,200	81,280	81,650
Capital Expenditure	-	1,800	-	-
<b>Sub-Head 3-102: ENERGY SERVICES</b>	102,830	93,100	30,400	23,700
Recurrent Expenditure	72,830	91,900	30,400	23,700
Capital Expenditure	30,000	1,200	-	-
<b>Sub-Head 3-103: WATER SERVICES</b>	1,690,600	3,033,900	2,617,100	2,526,200
Recurrent Expenditure	96,600	129,900	111,100	79,200
Capital Expenditure	1,594,000	2,904,000	2,506,000	2,447,000
<b>Sub-Head 3-104: WASTEWATER SERVICES</b>	1,059,920	1,205,000	1,252,020	1,302,050
Recurrent Expenditure	4,920	5,000	2,020	2,050
Capital Expenditure	1,055,000	1,200,000	1,250,000	1,300,000
<b>Sub-Head 3-105: RADIATION PROTECTION SERVICES</b>	33,000	36,000	17,200	16,400
Recurrent Expenditure	12,000	13,000	13,200	12,000
Capital Expenditure	21,000	23,000	4,000	4,400
<b>TOTAL</b>	<b>2,947,000</b>	<b>4,450,000</b>	<b>3,998,000</b>	<b>3,950,000</b>

**Sub-Head 3-101: General**

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
	<b>Recurrent Expenditure</b>	<b>60,650</b>	<b>80,200</b>	<b>81,280</b>	<b>81,650</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>41,705</b>	<b>44,309</b>	<b>45,614</b>	<b>45,984</b>
21110	Personal Emoluments	36,175	38,934	40,239	40,609
.001	Basic Salary	26,496	28,944	30,945	31,235
	Deputy Prime Minister	-	2,472	2,472	2,472
	Vice Prime Minister	2,436	-	-	-

**VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued**

**Rs 000**

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	2	2	2,100	1,961	1,981	2,001
	Director General (Public Utilities)	1	1	1,428	1,428	1,428	1,428
	Director, Technical Services (Public Utilities)	1	1	1,320	1,320	1,320	1,320
	Deputy Director, Technical Services (Public Utilities)	-	-	-	-	-	-
	Lead Engineer (Project/ Planning)	-	1	291	572	578	584
	Lead Engineer (Civil)	-	2	780	1,151	1,549	1,566
	Engineer/Senior Engineer (Project/ Planning)	2	2	500	755	763	771
	Engineer/ Senior Engineer(Civil)	-	1	200	179	361	365
	Trainee Engineer	-	2	302	604	610	617
	Quantity Surveyor/ Senior Quantity Surveyor	-	1	230	179	361	365
	Manager, Financial Operations	1	1	726	746	753	761
	Assistant Manager, Financial Operations	-	1	600	609	615	622
	Principal Financial Operations Officer	-	1	-	530	535	541
	Financial Officer/ Senior Financial Officer	1	2	1,020	961	971	982
	Assistant Financial Officer	-	1	-	105	212	214
	Manager, Internal Control	1	-	459	-	-	-
	Assistant Manager, Internal Control	-	1	-	374	504	509
	Internal Control Officer/Senior Internal Control Officer	-	1	450	340	458	463
	Manager (Procurement and Supply)	1	1	410	609	615	622
	Assistant Manager (Procurement and Supply)	1	1	575	648	654	661
	Procurement and Supply Officer/Senior Procurement and Supply Officer	-	-	490	-	-	-
	Assistant Procurement and Supply Officer	-	1	-	105	212	214
	Office Management Executive	1	3	530	1,047	1,257	1,271
	Office Management Assistant	3	3	1,275	1,050	1,061	1,073
	Management Support Officer	11	12	2,900	3,131	3,239	3,332
	Confidential Secretary	6	8	2,500	3,301	3,496	3,504
	Senior Word Processing Operator	-	1	382	212	286	289
	Word Processing Operator	3	3	775	742	749	757
	Receptionist/Telephone Operator	-	1	170	200	270	273
	Head Office Auxiliary	1	1	318	275	278	281

**VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued**

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17				
		Funded 2017/18				
	Office Auxiliary/Senior Office	7	1,440	1,290	1,303	1,317
	Auxiliary					
	Driver	2	425	584	590	596
	<b>Total</b>	<b>47</b>				
		<b>68</b>				
.002	Salary Compensation		-	82	82	82
.004	Allowances		3,200	3,200	3,200	3,200
.005	Extra Assistance		2,200	2,200	2,200	2,200
.006	Cash in lieu of Leave		1,200	1,230	1,242	1,300
.009	End-of-year Bonus		2,209	2,408	2,570	2,592
.010	Service to Mauritius Programme		870	870	-	-
21111	Other Staff Costs		5,180	5,025	5,025	5,025
.001	Wages		170	100	100	100
.002	Travelling and Transport		3,700	3,700	3,700	3,700
.117	Overtime		1,300	1,200	1,200	1,200
.200	Staff Welfare		10	25	25	25
21210	Social Contributions		350	350	350	350
<b>22</b>	<b>Goods and Services</b>		<b>13,945</b>	<b>20,891</b>	<b>20,666</b>	<b>20,666</b>
22010	Cost of Utilities		2,100	2,225	2,225	2,225
22020	Fuel and Oil		250	260	260	260
22030	Rent		4,825	12,761	12,761	12,761
22040	Office Equipment and Furniture		700	800	800	800
22050	Office Expenses		610	775	750	750
22060	Maintenance		2,425	775	775	775
22100	Publications and Stationery		1,650	1,675	1,675	1,675
22120	Fees		1,000	750	750	750
22170	Travelling within the Republic		-	175	175	175
22900	Other Goods and Services		385	695	495	495
	<i>of which:</i>					
.955	Gender Mainstreaming		-	200	-	-
<b>26</b>	<b>Grants</b>		<b>5,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
26313	Extra-Budgetary Units					
.098	Utility Regulatory Authority		5,000	15,000	15,000	15,000
<b>Capital Expenditure</b>			-	<b>1,800</b>	-	-
<b>26</b>	<b>Grants</b>		-	<b>1,800</b>	-	-
26323	Extra-Budgetary Units					
.098	Utility Regulatory Authority		-	1,800	-	-
<b>TOTAL</b>			<b>60,650</b>	<b>82,000</b>	<b>81,280</b>	<b>81,650</b>

**Sub-Head 3-102: Energy Services**

Rs 000

Recurrent Expenditure			72,830	91,900	30,400	23,700
<b>21</b>	<b>Compensation of Employees</b>		<b>6,351</b>	<b>7,406</b>	<b>7,616</b>	<b>7,737</b>
21110	Personal Emoluments	In Post Mar 17	5,566	6,488	6,698	6,819
.001	Basic Salary	Funded 2017/18	4,667	5,469	5,649	5,761
	Director, Energy Efficiency	1	1,212	1,212	1,212	1,212
	Engineer/Senior Engineer (Energy Efficiency)	2	1,400	1,762	1,782	1,811



**VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued**

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
26313 .139	Extra-Budgetary Units Mauritius Renewable Energy Agency (MARENA)		10,000	10,000	10,000	10,000
<b>Capital Expenditure</b>			<b>30,000</b>	<b>1,200</b>	-	-
<b>26</b>	<b>Grants</b>	Project Value Rs 000	-	<b>1,200</b>	-	-
26323 .139	Extra-Budgetary Units Mauritius Renewable Energy Agency (MARENA)		-	1,200	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>30,000</b>	-	-	-
31113 .442	Other Structures Upgrading of Street lighting along Motorways	30,000	30,000	-	-	-
<b>TOTAL</b>			<b>102,830</b>	<b>93,100</b>	<b>30,400</b>	<b>23,700</b>

**Sub-Head 3-103: Water Services**

Rs 000

<b>Recurrent Expenditure</b>				<b>96,600</b>	<b>129,900</b>	<b>111,100</b>	<b>79,200</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>38,910</b>	<b>40,715</b>	<b>41,465</b>	<b>42,065</b>
21110 .001	Personal Emoluments	In Post Mar 17	Funded 2017/18	33,340	35,035	35,785	36,385
	Basic Salary			28,040	29,588	30,285	30,835
	Director, Water Resources	1	1	1,212	1,212	1,212	1,212
	Deputy Director, Water Resources	-	1	469	980	992	1,012
	Lead Engineer (Planning/ Maintenance)	2	4	1,703	3,441	3,493	3,563
	Principal Engineer (Planning/Maintenance)	2	-	1,555	-	-	-
	Engineer/Senior Engineer (Planning/Maintenance)	4	7	2,635	2,910	3,089	3,095
	Principal Hydrological Officer	1	1	845	870	883	901
	Senior Hydrological Officer	2	2	1,493	1,525	1,548	1,579
	Hydrological Officer	2	3	1,020	1,126	1,227	1,251
	Assistant Permanent Secretary	1	1	554	572	581	598
	Senior Hydrological Technician	3	3	1,516	1,535	1,558	1,594
	Hydrological Technician	4	8	2,521	2,677	2,709	2,768
	Technical Officer	3	3	815	895	908	926
	Technical Design Officer	1	2	611	630	636	649
	Inspector	1	1	339	350	355	362
	Assistant Inspector	-	2	180	354	358	365
	Principal Financial Operations Officer	-	1	-	554	561	572
	Financial Officer/ Senior Financial Officer	1	-	528	-	-	-
	Assistant Financial Officer	-	1	-	105	212	216
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	385	397	402	410

**VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued**

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar17	Funded 2017/18				
	Office Management Assistant	3	3	976	994	1,007	1,027
	Higher Executive Officer (Personal)	1	1	461	470	476	485
	Office Supervisor	1	1	450	459	465	474
	Management Support Officer	5	6	1,560	1,623	1,639	1,677
	Clerical Officer/Higher Clerical Officer (Personal)	-	-	363	-	-	-
	Confidential Secretary	1	1	385	396	401	409
	Word Processing Operator	1	1	300	306	310	316
	Receptionist/Telephone Operator	1	1	203	210	213	217
	Field Supervisor	1	1	249	250	253	258
	Driver	7	9	1,460	1,835	1,854	1,896
	Office Auxiliary/Senior Office Auxiliary	2	2	310	400	405	413
	Gauge Reader	6	7	1,276	1,402	1,416	1,444
	Lorry Loader	1	1	196	210	213	217
	General Worker	4	5	1,470	900	909	929
	<b>Total</b>	<b>63</b>	<b>81</b>				
.002	Salary Compensation			-	80	80	80
.004	Allowances			1,700	1,500	1,500	1,500
.006	Cash in lieu of Leave			1,200	1,400	1,400	1,400
.009	End-of-year Bonus			2,400	2,467	2,520	2,570
21111	Other Staff Costs			5,120	5,230	5,230	5,230
.001	Wages			100	100	100	100
.002	Travelling and Transport			3,800	3,900	3,900	3,900
.100	Overtime			1,200	1,200	1,200	1,200
.200	Staff Welfare			20	30	30	30
21210	Social Contributions			450	450	450	450
<b>22</b>	<b>Goods and Services</b>			<b>41,090</b>	<b>89,185</b>	<b>69,635</b>	<b>37,135</b>
22010	Cost of Utilities			1,025	1,225	1,225	1,225
22020	Fuel and Oil			250	300	300	300
22030	Rent			4,300	5,200	5,200	5,200
22040	Office Equipment and Furniture			210	325	225	225
22050	Office Expenses			60	110	110	110
22060	Maintenance			6,375	10,050	7,550	7,550
	<i>of which:</i>						
.002	Other Structures - Dams			6,000	9,500	7,000	7,000
22070	Cleaning Services			50	75	75	75
22090	Security			2,500	4,300	4,300	4,300
22100	Publications and Stationery			150	275	275	275
22120	Fees			250	30,300	14,400	300
	<i>of which:</i>						
.008	Fees to Consultant- Water Sector Reforms			-	30,000	14,100	-
22130	Studies and Surveys			23,800	36,400	35,350	16,950
.005	Studies on Water Resources and Development						
	(a) Upgrading of Nicoliere Reservoir			5,000	20,000	10,000	-
	(b) Dam Break Analysis			15,000	10,000	20,000	10,000



**VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued**

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>339,000</b>	<b>531,000</b>	<b>588,750</b>	<b>1,516,000</b>
31112	Non-Residential Buildings				
.001	Construction of Building	22,000	-	7,000	15,000
31113	Other Structures				
.002	Construction of Dams	322,000	487,000	446,750	1,300,000
	(a) Bagatelle	7,126,482	312,000	400,000	146,750
	(b) Riviere des Anguilles	3,262,400	-	87,000	300,000
	(c) Arnaud (Diversion Dam)	221,950	10,000	-	-
.011	Drilling of Boreholes	7,000	7,000	7,000	7,000
.402	Upgrading of Dams	-	-	100,000	197,000
	La Ferme Dam	369,590	-	100,000	197,000
.410	Maintenance of Feeder Canals	8,000	13,000	13,000	10,000
31122	Other Machinery and Equipment				
.827	Solar Powered LED Security Lighting around reservoirs	18,000	-	13,000	5,000
.999	Acquisition of Other Machinery and Equipment	2,000	4,000	2,000	2,000
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>1,255,000</b>	<b>950,000</b>	<b>760,000</b>	<b>615,000</b>
32145	Loans				
.503	Central Water Authority	1,255,000	950,000	760,000	615,000
	(a) Pailles Water Treatment Plant	631,143	90,000	27,000	-
	(b) Bagatelle Water Treatment Plant and Associated Works	1,351,300	715,000	598,000	362,300
	(c) Midlands Dam/ Piton du Milieu Project	365,000	120,000	92,000	91,000
	(d) Non Revenue Water Projects in Upper Mare aux Vacoas System	677,600	200,000	70,000	1,600
	(e) Pont Lardier Water Treatment Plant	425,000	50,000	54,000	100,000
	(f) Riviere du Poste Water Treatment Plant	96,000	35,000	30,000	50,000
	(g) La Nicoliere Water Treatment Plant	430,000	-	60,000	80,000
	(h) Mont Blanc Water Treatment Plant	187,000	45,000	19,000	75,100
<b>TOTAL</b>		<b>1,690,600</b>	<b>3,033,900</b>	<b>2,617,100</b>	<b>2,526,200</b>

**Sub-Head 3-104 : Wastewater Services**

Rs 000

Recurrent Expenditure				4,920	5,000	2,020	2,050
<b>21</b>	<b>Compensation of Employees</b>			<b>1,920</b>	<b>2,000</b>	<b>2,020</b>	<b>2,050</b>
21110	Personal Emoluments	In Post Mar 17	Funded 2017/18	1,690	1,775	1,795	1,825
.001	Basic Salary			1,384	1,443	1,462	1,489
	Engineer/Senior Engineer (Project/ Planning)	1	1	440	453	459	467
	Assistant Permanent Secretary	1	1	378	386	391	398

f(1) Projects/Scheme previously financed under Build Mauritius Fund

**VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued**

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
		In Post Mar17	Funded 2017/18				
	Office Management Assistant	1	1	322	354	359	365
	Driver	1	1	244	250	253	259
	<b>Total</b>	<b>4</b>	<b>4</b>				
.002	Salary Compensation			-	6	6	6
.004	Allowances			140	120	120	120
.006	Cash in lieu of Leave			50	85	85	85
.009	End-of-year Bonus			116	121	122	125
21111	Other Staff Costs			200	200	200	200
.002	Travelling and Transport			200	200	200	200
21210	Social Contributions			30	25	25	25
<b>22</b>	<b>Goods and Services</b>			<b>3,000</b>	<b>3,000</b>	-	-
22130	Studies and Surveys			3,000	3,000	-	-
.001	Studies and Project Preparation <i>Consultancy for Technical Audit of completed sewerage works contracts</i>			3,000	3,000	-	-
<b>Capital Expenditure</b>				<b>1,055,000</b>	<b>1,200,000</b>	<b>1,250,000</b>	<b>1,300,000</b>
<b>32</b>	<b>Acquisition of Financial Assets</b>	Project Value Rs 000		<b>1,055,000</b>	<b>1,200,000</b>	<b>1,250,000</b>	<b>1,300,000</b>
32145	Loans						
.517	Wastewater Management Authority <i>of which</i>			1,055,000	353,000	265,000	153,000
	(a) <i>Plaines Wilhems Sewerage Project</i>	8,735,690		302,000	126,000	81,960	-
	(b) <i>Kensington Sewerage Project (Pte Aux Sables)</i>	80,000		12,000	56,000	12,000	2,000
	(c) <i>Verger Bissambar Sewerage Project</i>	63,800		13,910	3,230	-	-
	(d) <i>CHA Estates &amp; Low Cost Housing Sewerage Project</i>	418,220		100,600	310	-	-
	(e) <i>Pailles-Guibies Sewerage Project</i>	1,874,220		310,000	-	-	-
	(f) <i>Grand Baie Sewerage Project Phase 1B</i>	2,382,000		67,000	-	-	-
	(g) <i>Tranquebar/Vallee des Pretres Sewerage Project</i>	140,860		80,000	-	-	-
	(h) <i>House Service Connections</i>			30,000	50,000	50,000	50,000
	(i) <i>Repairs/ Maintenance/ Upgrading of Sewerage Infrastructure</i>			104,880	117,160	121,040	101,000
	(j) <i>Highlands Sewerage Project</i>	158,000		16,000	-	-	-
32155	Shares and Equity Participation						
.316	Wastewater Management Authority			-	847,000	985,000	1,147,000
<b>TOTAL</b>				<b>1,059,920</b>	<b>1,205,000</b>	<b>1,252,020</b>	<b>1,302,050</b>

f(1) As from FY 2017/18, major/new projects (excluding maintenance) will be financed by way of equity

**VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued**

**Sub-Head 3-105: Radiation Protection Services**

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>Recurrent Expenditure</b>		<b>12,000</b>	<b>13,000</b>	<b>13,200</b>	<b>12,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>6,975</b>	<b>7,795</b>	<b>7,995</b>	<b>8,090</b>
21110	Personal Emoluments	6,244	7,039	7,239	7,334
.001	Basic Salary	5,316	5,899	6,075	6,158
	Chief Radiation Protection Officer	1,104	1,104	1,104	1,104
	Senior Radiation Protection Officer	-	351	472	480
	Radiation Protection Officer	4	1,545	1,560	1,587
	Radiation Protection Assistant	1	319	330	335
	Office Management Executive	1	520	544	553
	Office Management Assistant	1	350	365	371
	Management Support Officer	-	255	381	391
	Confidential Secretary	1	464	471	479
	Word Processing Operator	-	325	358	364
	Driver	1	228	236	240
	Office Auxiliary/Senior Office Auxiliary	1	241	250	254
	<b>Total</b>	<b>11</b>	<b>14</b>		
.002	Salary Compensation	-	20	20	20
.004	Allowances	260	270	270	270
.006	Cash in lieu of Leave	225	358	368	373
.009	End-of-year Bonus	443	492	506	513
21111	Other Staff Costs	656	676	676	676
.002	Travelling and Transport	530	550	550	550
.100	Overtime	125	125	125	125
.200	Staff Welfare	1	1	1	1
21210	Social Contributions	75	80	80	80
<b>22</b>	<b>Goods and Services</b>	<b>2,425</b>	<b>2,605</b>	<b>2,605</b>	<b>1,310</b>
22010	Cost of Utilities	320	320	320	320
22020	Fuel and Oil	75	75	75	75
22030	Rent	1,235	1,295	1,295	-
22040	Office Equipment and Furniture	125	100	100	100
22050	Office Expenses	25	25	25	25
22060	Maintenance	45	175	175	175
22090	Security	90	60	60	60
22100	Publications and Stationery	55	80	80	80
22120	Fees	365	365	365	365
22900	Other Goods and Services	90	110	110	110
<b>26</b>	<b>Grants</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
26210	Contribution to International Organisations				
.074	International Atomic and Energy Agency (Regular Budget)	2,500	2,100	2,100	2,100
.075	International Atomic and Energy Agency (Technical Cooperation Fund)	100	500	500	500

**VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - *continued***

Rs 000

Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
<b>Capital Expenditure</b>			<b>21,000</b>	<b>23,000</b>	<b>4,000</b>	<b>4,400</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>21,000</b>	<b>23,000</b>	<b>4,000</b>	<b>4,400</b>
31112	Non-Residential Buildings					
.001	Construction of Buildings	25,000	21,000	22,000	3,000	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		-	500	500	-
.804	Acquisition of Laboratory Equipment		-	50	50	4,400
31133	Furniture, Fixtures and Fittings		-	450	450	-
<b>TOTAL</b>			<b>33,000</b>	<b>36,000</b>	<b>17,200</b>	<b>16,400</b>