

	Page
<b><u>PART A : STRATEGIC NOTE OF MINISTRY</u></b>	
<b>Strategic Note</b>	208
• Major Achievements for 2013	208
• Major Constraints and Challenges and how they are being addressed	208
• Strategic Direction 2014-2016	208
• Priority Objectives and Major Services to be provided for 2014-2016	209
<b>Summary of Financial Resources</b>	209
<b>Summary of Funded Positions</b>	210
<b><u>PART B : SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION</u></b>	
Programme 441: Utility Policy, Planning and Management	211
Programme 442: Power Services	211
Programme 443: Water Resources	212
Programme 444: Sanitation	212
Programme 445: Radiation Protection	212
<b><u>PART C : INPUTS - FINANCIAL RESOURCES</u></b>	
<b>Summary by Economic Categories</b>	213
<b>Summary for Year 2014 by Programmes</b>	213
Programme 441: Utility Policy, Planning and Management	213
Programme 442: Power Services	214
Programme 443: Water Resources	215
Programme 444: Sanitation	216
Programme 445: Radiation Protection	217
<b><u>PART D : INPUTS - HUMAN RESOURCES</u></b>	
<b>Staffing Positions by Programmes / Sub-Programmes</b>	218

## **PART A: STRATEGIC NOTE OF MINISTRY**

### **I. Major Achievements for 2013**

#### **Water**

- 7,921 vulnerable households provided with assistance to purchase water tanks.
- Curepipe aquifer modelled for an effective management of ground water.
- 50 km of old and defective pipes replaced to reduce water losses.
- Additional 3 million m<sup>3</sup> of ground water mobilized.

#### **Power**

- 119 Small Independent Power Producers of capacity 847 KW connected to CEB network.
- Additional capacity of 2.5 MW commissioned at Pointe Monnier Power Station to meet the increasing electricity demand in Rodrigues.

#### **Sanitation**

- 3,000 premises connected to the sewerage network.

#### **Radiation Protection**

- Monitoring services extended to all radiation workers.

### **II. Major Constraints and Challenges and how they are being addressed**

- Ageing water distribution network leading to a high level of non-revenue water.
  - Implementation of a project in the Upper Mare aux Vacoas distribution zone to reduce the level of non-revenue water. The project will be replicated to other distribution zones.

### **III. Strategic Direction 2014-2016**

- Implement the Water Sector Strategic Plan.
- Increase water storage capacity by 15 million m<sup>3</sup>.
- Improve water quality in the Port Louis and Lower Plaine Wilhems regions.
- Connect an additional 7,000 premises to the sewerage network.
- Implement the Long Term Energy Strategy Plan.
- Increase firm energy generation capacity by 60 MW.
- Increase intermittent renewable energy generation capacity by some 60 MW.

**IV. Priority Objectives and Major Services to be provided for 2014-2016**

**Programme 441: Utility Policy, Planning and Management**

- Priority Objective:           • Delivery of reliable utility services.
- Major Service:               • Policy formulation, strategic planning and management.

**Programme 442: Power Services**

- Priority Objective:           • Secure and reliable generation, transmission and distribution of electricity.
- Major Service:               • Supply of electricity with minimal outage.

**Programme 443: Water Resources**

- Priority Objective:           • Good quality and reliable water supply.
- Major Service:               • Mobilise, treat and distribute water to all sectors.

**Programme 444: Sanitation**

- Priority Objective:           • Extension of sanitation services to mitigate health hazards and environmental pollution.
- Major Service:               • Provide an effective wastewater disposal system.

**Programme 445: Radiation Protection**

- Priority Objective:           • Protection of public and radiation workers against harmful effects of ionising radiation.
- Major Service:               • Inspection and monitoring of radiation practices.

**V. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
441	Utility Policy, Planning and Management	109,773,000	63,637,000	49,659,000	50,013,000
442	Power Services	189,098,000	173,023,000	209,182,000	241,390,000
443	Water Resources	1,884,204,000	2,979,910,000	3,364,708,000	3,111,172,000
444	Sanitation	1,438,375,000	1,218,310,000	2,149,355,000	1,920,390,000
445	Radiation Protection	10,648,000	21,240,000	23,300,000	10,420,000
	<b>Total</b>	<b>3,632,098,000</b>	<b>4,456,120,000</b>	<b>5,796,204,000</b>	<b>5,333,385,000</b>

**VI. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
441	Utility Policy, Planning and Management	46	50	33%	32%
442	Power Services	7	11	5%	7%
443	Water Resources	68	76	49%	49%
444	Sanitation	4	4	3%	3%
445	Radiation Protection	14	14	10%	9%
	<b>Total</b>	<b>139</b>	<b>155</b>	<b>100%</b>	<b>100%</b>

**PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION**

<b>PROGRAMME 441: Utility Policy, Planning and Management</b>						
<b>Outcome:</b> Efficient service delivery of public utilities						
<b>Outcome Indicator</b>			<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>
(i) Percentage implementation of legal, institutional and operational reforms in the Water Sector to enhance customer satisfaction and financial sustainability of the sector.			-	30	60	100
(ii) Percentage implementation of the Long Term Energy Strategy (LTES) Plan to move to an energy efficient economy while securing affordable energy to consumers.			10	25	40	75
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>Performance</b>				
		<b>Service Standards (Indicators)</b>	<b>2012 Actual</b>	<b>2014 Targets</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
Office of the Deputy Prime Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	-	June	June	June
		SS2: % of relevant budget measures implemented according to published timetable	72	90	90	90
		SS3: % of requests acknowledged within 5 working days	90	95	95	95
	S2: Facilitate access to electricity for vulnerable group	SS1: Additional number of vulnerable households supplied with electricity	110	90	85	75
<b>PROGRAMME 442: Power Services</b>						
<b>Outcome:</b> Reduction in fossil based electricity generation						
<b>Outcome Indicator</b>			<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>
% Contribution of fossil based electricity generation			81	80	78	70
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>Performance</b>				
		<b>Service Standards (Indicators)</b>	<b>2012 Actual</b>	<b>2014 Targets</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
CEB	S1: Ensure security of electricity supply	SS1: Total electricity generated (GWH) to meet demand	2,495	2,730	2,836	2,938

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

<b>PROGRAMME 443: Water Resources</b>							
<b>Outcome:</b> A regular and good quality water supply to the population.							
<b>Outcome Indicator</b>				<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>
Minimum guaranteed hours of water supply in a day				3	5	10	15
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>Performance</b>					
		<b>Service Standards (Indicators)</b>	<b>2012 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>	
Water Resources Unit & Central Water Authority	S1: Mobilisation and distribution of water	SS1: Total volume of raw water mobilised (Mm <sup>3</sup> )	745	758	761	765	
		SS2: % of Non-Revenue Water	51	50	47	45	
<b>PROGRAMME 444: Sanitation</b>							
<b>Outcome:</b> Protect water quality in aquifers and lagoons.							
<b>Outcome Indicator</b>				<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>
% of premises connected to the sewerage system				22	24	25	50
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>Performance</b>					
		<b>Service Standards (Indicators)</b>	<b>2012 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>	
Wastewater Management Authority	S1: Sanitation services	SS1: Cumulative number of premises connected to the public sewerage system	78,017	84,017	86,517	89,017	
<b>PROGRAMME 445: Radiation Protection</b>							
<b>Outcome:</b> Citizens secured against the harmful effects of ionizing radiation							
<b>Outcome Indicator</b>				<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>
% Compliance with International Atomic Energy Agency (IAEA) standards				30	60	80	100
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>Performance</b>					
		<b>Service Standards (Indicators)</b>	<b>2012 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>	<b>2016 Target</b>	
Radiation Protection Authority	S1: Regulatory services	SS1: Percentage of inspections carried out to monitor radiation practices	-	75	85	100	

**PART C: INPUTS - FINANCIAL RESOURCES**

**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	152,217,000	80,477,000	84,036,000	85,292,000
22	Goods and Services	154,176,000	109,728,000	56,943,000	55,118,000
24	Interest	-	-	-	-
25	Subsidies	233,000,000	310,340,000	372,000,000	404,000,000
26	Grants	2,975,000	3,475,000	4,975,000	4,975,000
27	Social Benefits	-	-	-	-
28	Other Expense	69,000,000	-	-	-
31	Acquisition of Non-Financial Assets	918,730,000	1,904,100,000	1,752,250,000	2,030,000,000
32	Acquisition of Financial Assets	2,102,000,000	2,048,000,000	3,526,000,000	2,754,000,000
	<b>Total</b>	<b>3,632,098,000</b>	<b>4,456,120,000</b>	<b>5,796,204,000</b>	<b>5,333,385,000</b>

**2. SUMMARY FOR YEAR 2014**

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
441	Utility Policy, Planning and Management	33,442,000	28,695,000	1,500,000	-
442	Power Services	5,480,000	54,128,000	110,415,000	3,000,000
443	Water Resources	34,300,000	24,610,000	200,000,000	2,721,000,000
444	Sanitation	1,310,000	-	-	1,217,000,000
445	Radiation Protection	5,945,000	2,295,000	1,900,000	11,100,000
	<b>Total</b>	<b>80,477,000</b>	<b>109,728,000</b>	<b>313,815,000</b>	<b>3,952,100,000</b>

**Programme 441: Utility Policy, Planning and Management**

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>30,123,000</b>	<b>33,442,000</b>	<b>33,964,000</b>	<b>34,318,000</b>
21110	Personal Emoluments	26,183,000	28,672,000	29,194,000	29,548,000
21111	Other Staff Costs	3,630,000	4,430,000	4,430,000	4,430,000
21210	Social Contributions	310,000	340,000	340,000	340,000
<b>22</b>	<b>Goods and Services</b>	<b>48,650,000</b>	<b>28,695,000</b>	<b>12,695,000</b>	<b>12,695,000</b>
22010	Cost of Utilities	2,150,000	2,180,000	2,180,000	2,180,000
22020	Fuel and Oil	300,000	300,000	300,000	300,000
22030	Rent	4,710,000	4,825,000	4,825,000	4,825,000
22040	Office Equipment and Furniture	600,000	600,000	600,000	600,000
22050	Office Expenses	540,000	640,000	640,000	640,000
22060	Maintenance	420,000	420,000	420,000	420,000
22100	Publications and Stationery	1,880,000	1,880,000	1,880,000	1,880,000
22120	Fees	100,000	100,000	100,000	100,000
22130	Studies and Surveys	36,000,000	16,000,000	-	-
22180	Overseas Travel (Mission and Capacity Building)	1,700,000	1,500,000	1,500,000	1,500,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
22900	Other Goods and Services	250,000	250,000	250,000	250,000
<b>26</b>	<b>Grants</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
26313	Current Grant to Extra-Budgetary Units	1,000,000	1,500,000	3,000,000	3,000,000
26313098	<i>Utility Regulatory Authority</i>	<i>1,000,000</i>	<i>1,500,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
<b>28</b>	<b>Other Expense</b>	<b>30,000,000</b>	-	-	-
28222	Capital Transfer to Households	30,000,000	-	-	-
28222014	<i>Water Tank Grant Scheme</i>	<i>30,000,000</i>	-	-	-
	<b>Total</b>	<b>109,773,000</b>	<b>63,637,000</b>	<b>49,659,000</b>	<b>50,013,000</b>
<b>Programme 442: Power Services</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>82,103,000</b>	<b>5,480,000</b>	<b>6,474,000</b>	<b>6,577,000</b>
21110	Personal Emoluments	73,203,000	4,989,000	5,983,000	6,086,000
21111	Other Staff Costs	8,100,000	451,000	451,000	451,000
21210	Social Contributions	800,000	40,000	40,000	40,000
<b>22</b>	<b>Goods and Services</b>	<b>69,420,000</b>	<b>54,128,000</b>	<b>26,383,000</b>	<b>27,738,000</b>
22010	Cost of Utilities	1,790,000	240,000	240,000	240,000
22020	Fuel and Oil	900,000	100,000	100,000	100,000
22030	Rent	4,570,000	1,300,000	1,300,000	1,300,000
22040	Office Equipment and Furniture	490,000	50,000	50,000	50,000
22050	Office Expenses	220,000	25,000	25,000	25,000
22060	Maintenance	1,710,000	10,000	10,000	10,000
22070	Cleaning Services	410,000	-	-	-
22090	Security	440,000	-	-	-
22100	Publications and Stationery	2,270,000	3,630,000	3,630,000	3,630,000
22120	Fees	16,670,000	12,963,000	6,718,000	3,473,000
22130	Studies and Surveys	28,400,000	29,500,000	-	-
22130001	<i>Studies and Project Preparation</i>	<i>28,400,000</i>	<i>29,500,000</i>	-	-
	<i>of which</i>				
	<i>(a) Energy Efficiency and Solar PV Projects (SIDS Dock)</i>	<i>28,000,000</i>	<i>24,500,000</i>	-	-
	<i>(b) Energy Efficiency Management</i>	<i>400,000</i>	-	-	-
	<i>(c) Study for Setting Standards for Street Lighting (EEMO)</i>	-	<i>5,000,000</i>	-	-
22900	Other Goods and Services	11,550,000	6,310,000	14,310,000	18,910,000
<b>25</b>	<b>Subsidies</b>	<b>33,000,000</b>	<b>110,340,000</b>	<b>172,000,000</b>	<b>204,000,000</b>
25110	Non-Financial Public Corporations	33,000,000	110,340,000	172,000,000	204,000,000
25110008	<i>Subsidy to Central Electricity Board</i>	<i>33,000,000</i>	<i>110,340,000</i>	<i>172,000,000</i>	<i>204,000,000</i>
	<i>(a) Electricity Supply and Displacement of Electric Lines/Poles for Hardship Cases</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
	<i>(b) Installation costs and electricity charges for prepaid meters</i>	-	<i>340,000</i>	-	-
	<i>(c) Purchase of Electricity from Landfill Gas - Mare Chicose (MID Fund)</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>
	<i>(d) Feed in Tariff to Small IPPs (MID Fund)</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
	<i>(e) Others (MID Fund)</i>	-	<i>77,000,000</i>	<i>139,000,000</i>	<i>171,000,000</i>
<b>26</b>	<b>Grants</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
26210	Current Grant to International Organisation	75,000	75,000	75,000	75,000

f(1)

f(1) For 2014, provision made under National Habitat Fund



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

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,500,000</b>	<b>3,000,000</b>	<b>4,250,000</b>	<b>3,000,000</b>
31112	Non-Residential Buildings	3,000,000	3,000,000	3,000,000	3,000,000
31121	Transport Equipment	1,000,000	-	1,100,000	-
31122	Other Machinery and Equipment	500,000	-	150,000	-
	<b>Total</b>	<b>189,098,000</b>	<b>173,023,000</b>	<b>209,182,000</b>	<b>241,390,000</b>
<b>Programme 443: Water Resources</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>33,366,000</b>	<b>34,300,000</b>	<b>36,138,000</b>	<b>36,782,000</b>
21110	Personal Emoluments	29,116,000	29,720,000	31,558,000	32,202,000
21111	Other Staff Costs	4,020,000	4,320,000	4,320,000	4,320,000
21210	Social Contributions	230,000	260,000	260,000	260,000
<b>22</b>	<b>Goods and Services</b>	<b>33,908,000</b>	<b>24,610,000</b>	<b>15,570,000</b>	<b>12,390,000</b>
22010	Cost of Utilities	1,070,000	1,070,000	1,070,000	1,070,000
22020	Fuel and Oil	520,000	520,000	520,000	520,000
22030	Rent	4,200,000	4,200,000	4,200,000	4,200,000
22040	Office Equipment and Furniture	120,000	120,000	120,000	120,000
22050	Office Expenses	80,000	80,000	80,000	80,000
22060	Maintenance	625,000	625,000	625,000	625,000
22090	Security	2,400,000	2,400,000	2,400,000	2,400,000
22100	Publications and Stationery	143,000	145,000	145,000	145,000
22120	Fees	250,000	250,000	250,000	250,000
22130	Studies and Surveys	23,800,000	14,400,000	5,360,000	2,180,000
22900	Other Goods and Services	700,000	800,000	800,000	800,000
<b>25</b>	<b>Subsidies</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
25110	Non-Financial Public Corporations	200,000,000	200,000,000	200,000,000	200,000,000
25110009	<i>Subsidy to Central Water Authority</i>	<i>200,000,000</i>	<i>200,000,000</i>	<i>200,000,000</i>	<i>200,000,000</i>
<b>28</b>	<b>Other Expense</b>	<b>39,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
28223	Transfers to Non Financial Public Corporations	39,000,000	-	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>912,930,000</b>	<b>1,890,000,000</b>	<b>1,735,000,000</b>	<b>2,027,000,000</b>
31113	Other Structures	910,930,000	1,888,000,000	1,733,000,000	2,025,000,000
	<i>of which:</i>				
31113002	<i>Construction of Dams</i>	<i>718,930,000</i>	<i>1,712,000,000</i>	<i>1,531,000,000</i>	<i>1,935,000,000</i>
	<i>(a) Bagatelle Dam</i>	<i>680,000,000</i>	<i>1,700,000,000</i>	<i>1,460,000,000</i>	<i>890,000,000</i>
	<i>(b) Rivière des Anguilles Dam</i>	<i>38,930,000</i>	<i>12,000,000</i>	<i>71,000,000</i>	<i>1,045,000,000</i>
31113010	<i>Construction of Feeder Canals - Arnaud</i>	<i>150,000,000</i>	<i>25,000,000</i>	<i>10,000,000</i>	<i>-</i>
31113011	<i>Drilling of Boreholes</i>	<i>16,000,000</i>	<i>12,000,000</i>	<i>12,000,000</i>	<i>12,000,000</i>
31113402	<i>Upgrading of Dams - La Ferme</i>	<i>5,000,000</i>	<i>120,000,000</i>	<i>160,000,000</i>	<i>62,000,000</i>
31113410	<i>Upgrading of Feeder Canals</i>	<i>21,000,000</i>	<i>19,000,000</i>	<i>20,000,000</i>	<i>16,000,000</i>
31122	Other Machinery and Equipment	2,000,000	2,000,000	2,000,000	2,000,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>665,000,000</b>	<b>831,000,000</b>	<b>1,378,000,000</b>	<b>835,000,000</b>
32145	Loans to Non- Financial Public Corporation	665,000,000	831,000,000	1,378,000,000	835,000,000
32145503	Loan to CWA for:	665,000,000	831,000,000	1,378,000,000	835,000,000
	(a) Rehabilitation of Pailles Water Treatment Plant	100,000,000	350,000,000	100,000,000	20,000,000
	(b) Replacement of Mont Ida - Unite Pipeline	1,000,000	1,000,000	-	-
	(c) Replacement of other old and defective pipelines	39,000,000	6,000,000	-	-
	(d) Bagatelle Downstream works and Treatment Plant	360,000,000	250,000,000	950,000,000	575,000,000
	(e) Non Revenue Water Projects in Upper Mare aux Vacoas System	165,000,000	124,000,000	188,000,000	200,000,000
	(f) Transfer of water from Midlands Dam to Piton du Milieu	-	100,000,000	140,000,000	40,000,000
	<b>Total</b>	<b>1,884,204,000</b>	<b>2,979,910,000</b>	<b>3,364,708,000</b>	<b>3,111,172,000</b>
<b>Programme 444: Sanitation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>1,375,000</b>	<b>1,310,000</b>	<b>1,355,000</b>	<b>1,390,000</b>
21110	Personal Emoluments	1,190,000	1,125,000	1,170,000	1,205,000
21111	Other Staff Costs	185,000	185,000	185,000	185,000
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>1,437,000,000</b>	<b>1,217,000,000</b>	<b>2,148,000,000</b>	<b>1,919,000,000</b>
32145	Loans to Non- Financial Public Corporation	1,437,000,000	1,217,000,000	2,148,000,000	1,919,000,000
32145517	Loan to Wastewater Management Authority for:	1,437,000,000	1,217,000,000	2,148,000,000	1,919,000,000
	(i) Construction of Wastewater Infrastructure	1,252,000,000	1,092,000,000	2,023,000,000	1,794,000,000
	(a) Plaines Wilhems Sewerage Project	933,000,000	858,000,000	555,000,000	608,000,000
	(b) House Service Connections	63,000,000	50,000,000	50,000,000	50,000,000
	(c) Grand Baie Sewerage Project Phase 1B	26,000,000	15,000,000	320,000,000	445,000,000
	(d) Infrastructure Rehabilitation in Ex CHA Estates & Low Cost Housing	16,000,000	7,000,000	10,000,000	3,000,000
	(e) Minor Infrastructure Works	72,000,000	72,000,000	275,000,000	44,000,000
	Parisot /Riverside	15,000,000	50,000,000	26,000,000	5,000,000
	Bain des Dames	40,500,000	-	166,000,000	9,000,000
	Camp Caval	9,000,000	3,000,000	-	-
	Tranquebar/Vallee Des Pretres	7,500,000	19,000,000	83,000,000	30,000,000
	(f) Baie Du Tombeau Sewerage Project	9,000,000	-	-	-
	(g) West Coast Sewerage Project	3,000,000	-	-	-
	(h) Pailles-Guibies Sewerage Project	122,000,000	6,000,000	745,000,000	644,000,000
	(i) Port Louis Rehabilitation Project	8,000,000	9,000,000	3,000,000	-
	(j) Pellegrin	-	35,000,000	-	-
	(k) Verger Bissambar, Beau Bassin	-	40,000,000	65,000,000	-
	(ii) Upgrading of Wastewater Infrastructure	185,000,000	125,000,000	125,000,000	125,000,000
	<b>Total</b>	<b>1,438,375,000</b>	<b>1,218,310,000</b>	<b>2,149,355,000</b>	<b>1,920,390,000</b>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>Programme 445: Radiation Protection</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>5,250,000</b>	<b>5,945,000</b>	<b>6,105,000</b>	<b>6,225,000</b>
21110	Personal Emoluments	4,745,000	5,330,000	5,490,000	5,610,000
21111	Other Staff Costs	500,000	561,000	561,000	561,000
21210	Social Contributions	5,000	54,000	54,000	54,000
<b>22</b>	<b>Goods and Services</b>	<b>2,198,000</b>	<b>2,295,000</b>	<b>2,295,000</b>	<b>2,295,000</b>
22010	Cost of Utilities	320,000	320,000	320,000	320,000
22020	Fuel and Oil	130,000	100,000	100,000	100,000
22030	Rent	1,235,000	1,235,000	1,235,000	1,235,000
22040	Office Equipment and Furniture	50,000	50,000	50,000	50,000
22050	Office Expenses	20,000	25,000	25,000	25,000
22060	Maintenance	60,000	60,000	60,000	60,000
22090	Security	40,000	93,000	93,000	93,000
22100	Publications and Stationery	58,000	52,000	52,000	52,000
22120	Fees	245,000	320,000	320,000	320,000
22900	Other Goods and Services	40,000	40,000	40,000	40,000
<b>26</b>	<b>Grants</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
26210	Current Grant to International Organisations	1,900,000	1,900,000	1,900,000	1,900,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,300,000</b>	<b>11,100,000</b>	<b>13,000,000</b>	<b>-</b>
31112	Non-Residential Buildings	300,000	8,000,000	12,000,000	-
31112001	Constructions of RPA Office	300,000	8,000,000	12,000,000	-
31121	Transport Equipment	-	1,600,000	-	-
31122	Other Machinery and Equipment	1,000,000	1,500,000	1,000,000	-
	<b>Total</b>	<b>10,648,000</b>	<b>21,240,000</b>	<b>23,300,000</b>	<b>10,420,000</b>

Note: The Energy Services Division under Programme 442 'Power Services' in 2013 has been transferred under the aegis of the Ministry of Public Infrastructure and shown under Sub-Programme 32204 of that Ministry in PBB 2014-2016.

**PART D: INPUTS - HUMAN RESOURCES**

**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
<b>Programme 441: Utility Policy, Planning and Management</b>		<b>46</b>	<b>50</b>	<b>50</b>	<b>50</b>
	Deputy Prime Minister	1	1	1	1
02 00 100	Permanent Secretary	1	1	1	1
02 81 89	Deputy Permanent Secretary	2	2	2	2
02 50 75	Assistant Permanent Secretary	-	-	-	-
26 00 98	Director General (Public Utilities) (New)	-	1	1	1
26 00 96	Director, Technical Services (Public Utilities)	1	1	1	1
26 80 89	Deputy Director, Technical Services (Public Utilities)	1	1	1	1
26 70 83	Chief Planner	1	1	1	1
26 64 79	Principal Planner	-	-	-	-
01 80 89	Lead Analyst	-	1	1	1
01 49 79	Analyst/Senior Analyst	-	1	1	1
01 65 79	Manager, Financial Operations	1	1	1	1
01 53 72	Senior Financial Operations Officer (Personal)	1	1	1	1
01 45 65	Financial Officer/ Senior Financial Officer	1	1	1	1
21 45 65	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	1	1
01 65 79	Manager, Internal Control	-	-	-	-
01 59 76	Assistant Manager, Internal Control	1	-	-	-
01 53 72	Senior Internal Control Officer (Personal)	1	-	-	-
01 33 65	Internal Control Officer/Senior Internal Control Officer	-	-	-	-
08 51 70	Office Management Executive	2	1	1	1
08 45 64	Office Management Assistant	3	3	3	3
08 45 63	Higher Executive Officer (Personal)	-	-	-	-
08 41 61	Office Supervisor	1	1	1	1
08 30 56	Management Support Officer	10	10	10	10
08 38 63	Confidential Secretary	4	6	6	6
08 31 56	Senior Word Processing Operator	-	1	1	1
08 21 52	Word Processing Operator	3	4	4	4
24 31 46	Head Office Care Attendant	1	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	7	7	7	7
24 17 45	Driver	2	2	2	2
<b>Programme 442: Power Services</b>		<b>7</b>	<b>11</b>	<b>11</b>	<b>11</b>
02 50 75	Assistant Permanent Secretary	1	1	1	1
22 00 93	Director, Energy Efficiency	1	1	1	1
22 54 75	Engineer, Energy Efficiency	1	3	3	3
22 39 66	Technical Officer, Energy Efficiency	1	3	3	3
26 54 77	Planner/Senior Planner	1	1	1	1
08 45 64	Office Management Assistant	1	1	1	1
08 30 56	Management Support Officer	1	1	1	1

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

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
<b>Programme 443: Water Resources</b>		<b>68</b>	<b>76</b>	<b>76</b>	<b>76</b>
02 50 75	Assistant Permanent Secretary	1	1	1	1
26 00 93	Director	1	1	1	1
26 80 89	Deputy Director	1	1	1	1
26 70 83	Chief Engineer	2	2	2	2
26 64 79	Principal Engineer (Planning/Maintenance)	2	2	2	2
26 54 77	Engineer/Senior Engineer (Planning/Maintenance)	4	4	4	4
26 70 83	Principal Hydrological Officer	1	1	1	1
26 64 79	Senior Hydrological Officer	2	2	2	2
26 54 75	Hydrological Officer	2	2	2	2
26 49 66	Senior Hydrological Technician	3	3	3	3
26 28 63	Hydrological Technician	7	9	9	9
26 54 77	Planner/Senior Planner	1	1	1	1
26 39 66	Technical Officer	2	3	3	3
26 33 60	Technical Design Officer	1	1	1	1
26 51 66	Senior Inspector	-	-	-	-
26 43 61	Inspector	2	2	2	2
26 24 56	Assistant Inspector	-	-	-	-
01 45 65	Financial Officer/ Senior Financial Officer	1	1	1	1
01 33 55	Assistant Financial Operations Officer (Personal)	-	-	-	-
21 45 65	Procurement and Supply Officer/Senior Procurement and Supply Officer	-	1	1	1
21 33 57	Assistant Procurement and Supply Officer (Personal)	1	-	-	-
08 45 64	Office Management Assistant	2	3	3	3
08 45 63	Higher Executive Officer (Personal)	1	1	1	1
08 41 61	Office Supervisor	1	1	1	1
08 33 57	Executive Officer (Personal)	-	-	-	-
08 30 56	Management Support Officer	4	4	4	4
08 22 54	Clerical Officer/Higher Clerical Officer (Personal)	1	1	1	1
08 38 63	Confidential Secretary	1	1	1	1
08 31 56	Senior Word Processing Operator	-	-	-	-
08 21 52	Word Processing Operator	2	2	2	2
22 16 48	Receptionist/ Telephone Operator	1	1	1	1
24 35 55	Drilling Operator	-	-	-	-
24 17 45	Driver	6	7	7	7
24 14 42	Office Care Attendant/Senior Office Care	2	2	2	2
24 22 45	Field Supervisor	1	1	1	1
24 17 41	] Gauge Reader	6	8	8	8
24 19 43					
24 10 34	Lorry Loader	-	1	1	1
24 01 32	General Worker	6	6	6	6

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

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
<b>Programme 444: Sanitation</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
02 50 75	Assistant Permanent Secretary	1	1	1	1
26 54 77	Planner/Senior Planner	1	1	1	1
08 45 64	Office Management Assistant	1	1	1	1
08 51 70	Office Management Executive	-	-	-	-
24 17 45	Driver	1	1	1	1
<b>Programme 445: Radiation Protection</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
19 80 89	Chief Radiation Protection Officer	1	1	1	1
19 64 79	Senior Radiation Protection Officer (New)	-	-	-	-
19 51 75	Radiation Protection Officer	4	4	4	4
19 28 59	Radiation Protection Assistant	2	2	2	2
08 45 64	Office Management Assistant	1	1	1	1
08 51 70	Office Management Executive	1	1	1	1
08 30 56	Management Support Officer	1	1	1	1
08 38 63	Confidential Secretary	1	1	1	1
08 21 52	Word Processing Operator	1	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	1	1	1	1
24 17 45	Driver	1	1	1	1
<b>Total</b>		<b>139</b>	<b>155</b>	<b>155</b>	<b>155</b>

*Note: Staff of the Energy Services Division shown under Programme 442 in 2013 has been transferred to the Ministry of Public Infrastructure and shown under Sub- Programme 32204 of that Ministry in PBB 2014-2016.*