

## STRATEGIC OVERVIEW

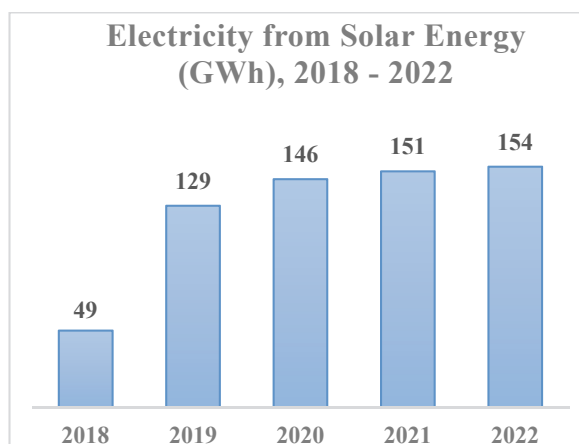
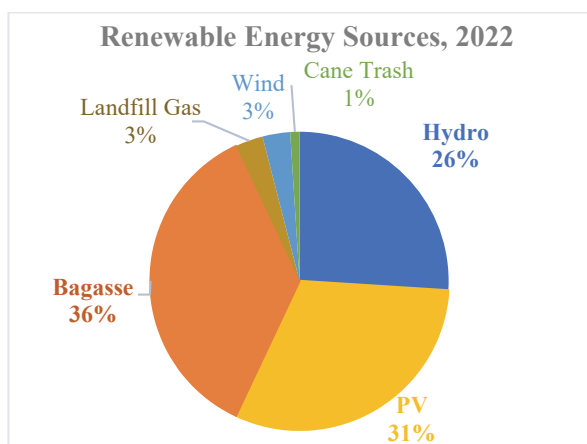
### I. Mission Statement

To ensure energy security, encourage use of cleaner energy, promote efficient use of energy, water security, safe disposal of wastewater and peaceful application of nuclear science and technology

### II. Current Situation & Challenges

#### Energy

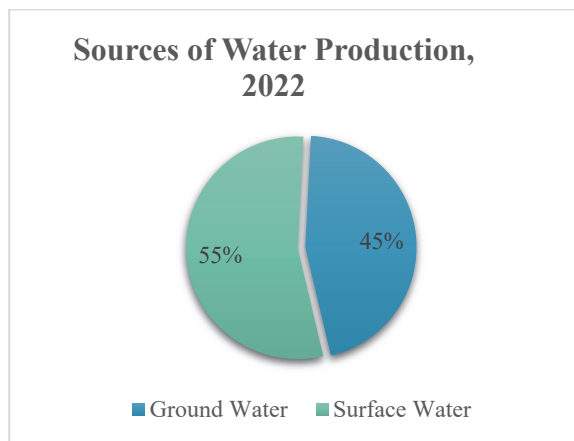
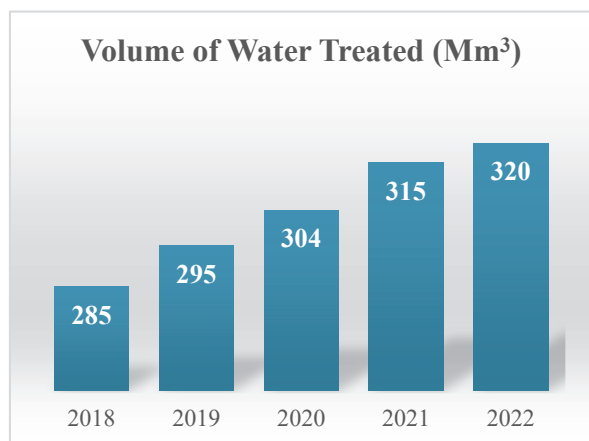
- In 2022, electricity generated was 2,884 GWh, of which about 500.5 GWh was from renewable sources representing 17.4 percent of the electricity mix.
- The peak power demand in the Island of Mauritius was higher at 491.6 MW in 2022 compared to 470.8 MW in 2021. This was mainly due to the increase in economic activities.



- As at March 2023, the following projects have been implemented:
  - some 25 MW of solar photovoltaic (PV) kits have been installed on the roof top of residential and non-residential buildings;
  - some 75,000 Smart Meters have been installed giving customers more information about their energy use and control over their bills; and
  - some 1,052 km of the electricity network have been installed underground.
- The Central Electricity Board (CEB) has revamped various existing solar photovoltaic schemes and introduced new ones to enable its customers including domestic, commercial, industrial and public sector bodies to sell electricity generated from photovoltaic systems to the CEB.
- The CEB launched the Carbon Neutral Industrial Sector (CNIS) Renewable Energy (RE) Scheme on 30 January 2023 for the decarbonisation of the industrial sector and extended the Home Solar Project Scheme to eligible residents of NHDC housing estates.
- The Mauritius Renewable Energy Agency (MARENA) has revamped the National Scheme for Emerging/Innovation Renewable Energy Technologies (NSEIRET) for projects scaled up to 200 KW, to the National Scheme for Emerging Project Concepts based on Renewable Energy Technologies for projects scaled up to 2 MW.

## Water

- In 2022, 320 million cubic metres (Mm<sup>3</sup>) of water were supplied to the population. Daily output in the network decreased from an average of 883,693 cubic metres (m<sup>3</sup>) in 2022 to 852,116 m<sup>3</sup> as at end March 2023 in view of the prolonged dry season.
- For the period July 2022 to March 2023, the following main projects and schemes have been implemented:
  - 4 new Service Reservoirs have been constructed at Cluny, Riche en Eau, Salazie and Eau Bouille;
  - some 2,500 additional defective meters have been replaced; and
  - some 28,000 households have benefited from the Water Tank Grant Scheme.
- Some 48 km of water pipes were commissioned and approximately 5,500 household connections were completed in the regions of Rose Hill, Laventure, Bon Accueil and Pont Blanc.
- Water was mobilised from some additional 40 sources to ensure an adequate distribution of water during the dry season of 2022.



## Wastewater

- Some 52 Mm<sup>3</sup> of wastewater is being treated on a yearly basis by the 10 wastewater treatment plants around the island.
- As at March 2023, some 94,750 additional households were connected to the public sewer network.
- Sewerage projects have been completed at Residence Atlee, Camp Rouillard, Route Bassin, Quatre Bornes, Dubreuil, Wooton, Abbe de la Caille and Flat Guillard (Pointe Aux Sables).

## Key Challenges

- Increase in the cost of projects and production of electricity due to significant rise in prices of raw materials, disruptions in supply chains and foreign exchange fluctuations
- Considerable reduction in bagasse production is impacting on the generation of renewable energy in electricity mix
- Effects of climate change on the rainfall pattern are impacting negatively on the effectiveness of water resource mobilisation
- Ageing water distribution infrastructure and non-automated operations of the Central Water Authority resulting in high non-revenue water

## VOTE 8-1: Ministry of Energy and Public Utilities - *continued*

- Low rate of implementation of projects due to unavailability of skilled labour and non-performance of contractors
- Financial sustainability of statutory bodies in the utility sector
- Delays in obtention of permits and clearances for implementation of RE projects
- Inadequate technical resources for effective licensing and inspection of new state-of-the-art high-end and medical radiation facilities

### III. Strategic Direction 2023-2026

Strategic Direction	Enabler
<b>Ensure security of electricity supply, while increasing the share of renewable sources in the electricity generation mix</b>	<ul style="list-style-type: none"> <li>▪ Implement the Renewable Energy Roadmap 2030 and Smart Grid Roadmap</li> <li>▪ Introduce dedicated Renewable Energy (RE) Schemes for various economic sectors and accelerate implementation of existing schemes</li> <li>▪ Transition towards a cleaner source of energy in electricity production with the setting up of Liquefied Natural Gas (LNG) power plants</li> <li>▪ Increase the capacity of the Battery Energy Storage System of the CEB</li> <li>▪ Implement RE Generation projects (including Solar, Wind, Hybrid Facilities, Waste, Biomass and Wave) in partnership with the private sector</li> <li>▪ Install a reliable and accessible charging network, powered by cleaner energy sources, to promote the use of electric vehicles</li> <li>▪ Introduce an electric vehicles regulation to regulate the installation of charging infrastructure</li> </ul>
<b>Promote Energy Efficiency</b>	<ul style="list-style-type: none"> <li>▪ Carry out comprehensive awareness campaigns to sensitise consumers on adopting energy efficiency initiatives</li> <li>▪ Introduce a regulation to provide for the mandatory Minimum Energy Performance Standards for air conditioners and electric motors</li> <li>▪ Extend mandatory energy audits in the public and private sector organisations</li> <li>▪ Develop a framework to facilitate growth of Energy Service Companies to implement recommendations of the energy audits</li> <li>▪ Extend the mandatory energy efficient labelling to also include television sets, washer dryers and tumble dryers</li> <li>▪ Introduce energy efficiency parameters in the procurement of electronic appliances in the public sector</li> </ul>
<b>Improve water supply across the island and reduce Non-Revenue Water</b>	<ul style="list-style-type: none"> <li>▪ Introduce a legal framework for the management, regulation, conservation and preservation of scarce water resources in an integrated and sustainable manner</li> <li>▪ Digitalise the water network and increase replacement of pipe networks to reduce operating cost and non-revenue water</li> <li>▪ Increase the water storage capacity with the construction of the Riviere des Anguilles Dam, rehabilitation of La Ferme Dam, enlargement of La Nicolière Reservoir and raising of spill way of Midlands Dam</li> </ul>

**VOTE 8-1: Ministry of Energy and Public Utilities - continued**

Strategic Direction	Enabler
	<ul style="list-style-type: none"> <li>▪ Introduce a National Water Usage Policy to, amongst others, encourage use of tertiary treated effluents for irrigation of lawns, golf courses, green space at hotels, Integrated Resort Schemes</li> <li>▪ Promote conservation and strengthen protection of water resources</li> <li>▪ Increase water treatment capacity with the construction of new water treatment plants and rehabilitation of existing ones at Mont Blanc, Piton du Milieu and Pont Lardier</li> <li>▪ Increase water production capacity with desalination of sea water and drilling of additional boreholes</li> </ul>
<b>Increase coverage of sewer network across the island and ensure safe disposal of effluents</b>	<ul style="list-style-type: none"> <li>▪ Implement sewerage projects in regions including Grand Baie, Pailles-Guibies, Quatre Bornes, Terre Rouge, Pointe aux Sables, Bambous, Vallee Des Pretres, Curepipe and Chamarel</li> <li>▪ Refurbish St Martin and Montagne Jacquot Wastewater Treatment Plants</li> <li>▪ Extend sewer lines and connect additional premises located in seweraged regions to the sewerage network</li> <li>▪ Implement Roche Bois Wastewater Pumping Station Project and Baie du Tombeau Wastewater Treatment Plant Project under a Build, Operate and Transfer (BOT) arrangement</li> </ul>
<b>Ensure protection of people and the environment against the harmful effects of ionising radiation</b>	<ul style="list-style-type: none"> <li>▪ License and inspect radiation facilities and practices.</li> <li>▪ Issue Codes of Practice and Guidelines for safe conduct of radiation practices</li> <li>▪ Conduct a National Threat Assessment for Nuclear Security</li> <li>▪ Enhance the national radiation safety infrastructure and national nuclear security regime</li> </ul>

#### IV. Key Deliverables and Key Performance Indicators

Outcome				
<p><b>i) Achieve 60% Renewable Energy in the electricity mix by 2030</b></p> <p><b>ii) Improved water distribution</b></p> <p><b>iii) Improved sanitation and enhanced quality of water in aquifers and lagoons</b></p>				
Outcome Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2025/26	Target 2030
Contribution of Renewable Energy in Electricity mix	17%	18%	40%	60%
Percentage of Non-Revenue Water	58%	55%	50%	< 45%
Percentage of premises connected to sewerage system	28.4%	28.9%	30%	50%

Delivery Unit	Main Service	Key Performance Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2024/25	Target 2025/26
<b>Central Electricity Board</b>	Ensure security of electricity supply and accelerate the transition to a low carbon economy	Electricity generated from renewable energy sources (GWh)	463	1,069	1,337	1,504

**VOTE 8-1: Ministry of Energy and Public Utilities - continued**

Delivery Unit	Main Service	Key Performance Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2024/25	Target 2025/26
<b>Energy Efficiency Management Office</b>	Promote efficient use of energy	Number of mandatory energy audits completed	24	40	55	70
<b>Central Water Authority</b>	Production of treated water	Volume of water treated (Mm <sup>3</sup> /year)	259.5	331	336	346
	Upgrading of water distribution network	Additional length of water pipes replaced (km)	54.6	200	200	200
<b>Wastewater Management Authority</b>	Extension of the sewerage network	Number of premises connected to the sewerage network	775	1,300	1,765	1,485
	Treatment of wastewater	Volume of wastewater treated (Mm <sup>3</sup> )	47	56	58	60
<b>Radiation Safety and Nuclear Security Authority</b>	Regulate radiation sources and practices	Number of guidelines/ codes of practice issued (Cumulative)	6	15	18	20
<b>Utility Regulatory Authority</b>	Licensing of operators generating, distributing and transmitting electricity	Number of licenses issued (Cumulative)	4	35	45	50

**V. Human Resource & Gender Distribution**

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	4	75%	25%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	30	57%	43%
Support (Salary <Rs 47,000)	135	47%	53%
<b>Overall</b>	<b>169</b>	<b>49%</b>	<b>51%</b>

*CISD Figures – May 2023*

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
Central Electricity Board	<b>2,159</b>	90%	10%
Central Water Authority	<b>1,625</b>	83%	17%
Wastewater Management Authority	<b>574</b>	82%	18%
Utility Regulatory Authority	<b>11</b>	45%	55%
Mauritius Renewable Energy Agency	<b>9</b>	56%	44%

**VOTE 8-1: Ministry of Energy and Public Utilities - continued**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 8-1: TOTAL EXPENDITURE</b>		2,707,000	<b>3,780,000</b>	5,414,000	6,484,000
<b>Recurrent Expenditure</b>		244,000	272,000	250,000	244,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	123,258	124,517	132,147	134,747
22	Goods and Services	73,592	99,783	67,153	58,553
26	Grants	44,750	45,300	48,300	48,300
<b>Capital Expenditure</b>		2,463,000	3,508,000	5,164,000	6,240,000
26	Grants	1,000	-	-	-
28	Other Expense	709,000	1,047,000	1,053,700	820,000
31	Acquisition of Non-Financial Assets	162,500	142,000	2,184,000	3,939,000
32	Acquisition of Financial Assets	1,590,500	2,319,000	1,926,300	1,481,000

**Summary by Sub-Heads**

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 8-101: General	94,300	97,500	101,100	102,300
Sub-Head 8-102: Energy Services	55,500	76,500	45,300	40,900
Sub-Head 8-103: Water Services	1,256,000	2,276,000	4,064,300	5,147,200
Sub-Head 8-104: Wastewater Services	1,282,500	1,312,600	1,187,700	1,177,800
Sub-Head 8-105: Radiation Safety and Nuclear Security Services	18,700	17,400	15,600	15,800
<b>TOTAL</b>	<b>2,707,000</b>	<b>3,780,000</b>	<b>5,414,000</b>	<b>6,484,000</b>

**Sub-Head 8-101: General**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>94,300</b>	<b>97,500</b>	<b>101,100</b>	<b>102,300</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance	2,400	2,400	2,400	2,400
<b>21</b>	<b>Compensation of Employees</b>	<b>54,870</b>	<b>54,600</b>	<b>58,200</b>	<b>59,400</b>
21110	Personal Emoluments	49,175	48,905	52,505	53,705
.001	Basic Salary	36,485	35,071	38,244	39,430
.002	Salary Compensation	600	1,300	1,300	1,300
.004	Allowances	3,000	3,200	3,200	3,200
.005	Extra Assistance	3,600	3,700	3,700	3,700
.006	Cash in lieu of Leave	2,200	2,200	2,410	2,474
.009	End-of-year Bonus	3,290	3,434	3,651	3,601

**VOTE 8-1: Ministry of Energy and Public Utilities - continued**

Rs 000					
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21111	Other Staff Costs	5,275	5,275	5,275	5,275
.002	Travelling and Transport	4,900	4,900	4,900	4,900
.100	Overtime	350	350	350	350
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	420	420	420	420
.001	Contribution to the National Savings Fund	420	420	420	420
<b>22</b>	<b>Goods and Services</b>	<b>20,780</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>
22010	Cost of Utilities	1,760	1,883	1,883	1,883
22020	Fuel and Oil	350	350	350	350
22030	Rent	13,045	13,180	13,180	13,180
22040	Office Equipment and Furniture	400	400	400	400
22050	Office Expenses	850	650	650	650
22060	Maintenance	950	950	950	950
22070	Cleaning Services	125	125	125	125
22100	Publications and Stationery	1,700	1,350	1,350	1,350
22120	Fees	775	787	787	787
22170	Travelling within the Republic	75	75	75	75
22900	Other Goods and Services	750	750	750	750
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
<b>26</b>	<b>Grants</b>	<b>16,250</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
26313	Extra-Budgetary Units				
.098	Utility Regulatory Authority	16,250	20,000	20,000	20,000
	<i>of which</i>				
	Capacity Building Programme (Grant Funded)	11,250	-	-	-
<b>TOTAL</b>		<b>94,300</b>	<b>97,500</b>	<b>101,100</b>	<b>102,300</b>

**Sub-Head 8-102: Energy Services**

Rs 000					
<b>Recurrent Expenditure</b>		<b>54,500</b>	<b>76,500</b>	<b>45,300</b>	<b>40,900</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>8,863</b>	<b>9,175</b>	<b>9,405</b>	<b>9,605</b>
21110	Personal Emoluments	7,922	8,225	8,455	8,655
.001	Basic Salary	6,359	6,571	6,708	6,880
.002	Salary Compensation	100	260	260	260
.004	Allowances	600	500	500	500
.006	Cash in lieu of Leave	325	325	406	420
.009	End-of-year Bonus	538	569	581	595
21111	Other Staff Costs	845	845	845	845
.002	Travelling and Transport	800	800	800	800
.100	Overtime	40	40	40	40
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	96	105	105	105
.001	Contribution to the National Savings Fund	96	105	105	105
<b>22</b>	<b>Goods and Services</b>	<b>20,187</b>	<b>45,105</b>	<b>10,675</b>	<b>6,075</b>
22010	Cost of Utilities	420	475	475	475
22020	Fuel and Oil	75	75	75	75

**VOTE 8-1: Ministry of Energy and Public Utilities - continued**

					Rs 000
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22040	Office Equipment and Furniture	40	280	40	40
22050	Office Expenses	105	130	130	130
22060	Maintenance	425	625	2,125	1,125
22070	Cleaning Services	200	200	200	200
22100	Publications and Stationery	800	2,500	2,500	2,500
22120	Fees	712	718	718	718
22130	Studies and Surveys	16,600	39,290	3,600	-
.001	Studies and Project Preparation	16,600	39,290	3,600	-
	<i>(a) Consultancy on Electric Vehicles</i>	<i>1,500</i>	<i>1,000</i>	-	-
	<i>(b) Development of Guidelines for Energy Efficiency and Energy Conservation</i>	<i>2,300</i>	<i>6,400</i>	-	-
	<i>i. Industries</i>	<i>1,500</i>	<i>3,200</i>	-	-
	<i>ii. Commercial Sector</i>	<i>800</i>	<i>3,200</i>	-	-
	<i>(c) Development of Regulatory Framework for Energy Performance Contracting</i>	<i>2,200</i>	<i>2,900</i>	<i>3,600</i>	-
	<i>(d) Framework to Promote Heat Pump Technology</i>	<i>400</i>	<i>2,800</i>	-	-
	<i>(e) Promoting Sustainable Green &amp; Blue Economy in Mauritius (Grant Funded)</i>	<i>10,200</i>	<i>26,190</i>	-	-
22900	Other Goods and Services	810	812	812	812
.001	Uniforms	10	12	12	12
.099	Miscellaneous Expenses	800	800	800	800
	<i>(a) Energy Efficiency Management Office</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>
	<i>(b) Awareness on Energy Efficiency</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>
<b>26</b>	<b>Grants</b>	<b>25,450</b>	<b>22,220</b>	<b>25,220</b>	<b>25,220</b>
26210	Contribution to International Organisations				
.169	International Renewable Energy Agency	120	220	220	220
26313	Extra-Budgetary Units				
.139	Mauritius Renewable Energy Agency (MARENA) <i>of which</i> <i>Capacity Building Programme (Grant Funded)</i>	25,330 <i>1,330</i>	22,000 <i>-</i>	25,000 <i>-</i>	25,000 <i>-</i>
<b>Capital Expenditure</b>		<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>26</b>	<b>Grants</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
26323	Extra-Budgetary Units				
.139	Mauritius Renewable Energy Agency	1,000	-	-	-
<b>TOTAL</b>		<b>55,500</b>	<b>76,500</b>	<b>45,300</b>	<b>40,900</b>

**Sub-Head 8-103: Water Services**

					Rs 000
<b>Recurrent Expenditure</b>		<b>78,500</b>	<b>80,000</b>	<b>85,300</b>	<b>82,200</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>48,220</b>	<b>48,202</b>	<b>51,702</b>	<b>52,602</b>
21110	Personal Emoluments	42,210	42,192	45,692	46,592
.001	Basic Salary	35,740	34,782	37,456	38,243
.002	Salary Compensation	450	1,700	1,700	1,700
.004	Allowances	900	900	900	900
.006	Cash in lieu of Leave	2,148	1,620	2,373	2,420
.009	End-of-year Bonus	2,972	3,190	3,263	3,329



**VOTE 8-1: Ministry of Energy and Public Utilities - continued**

				<b>Rs 000</b>	
<b>Item No.</b>	<b>Details</b>	<b>2022/23 Estimates</b>	<b>2023/24 Estimates</b>	<b>2024/25 Planned</b>	<b>2025/26 Planned</b>
21111	Other Staff Costs	5,430	5,430	5,430	5,430
.002	Travelling and Transport	4,900	4,900	4,900	4,900
.100	Overtime	500	500	500	500
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	580	580	580	580
.001	Contribution to the National Savings Fund	580	580	580	580
<b>22</b>	<b>Goods and Services</b>	<b>30,280</b>	<b>31,798</b>	<b>33,598</b>	<b>29,598</b>
22010	Cost of Utilities	1,231	1,231	1,231	1,231
22020	Fuel and Oil	440	440	440	440
22030	Rent	3,895	4,122	4,122	4,122
22040	Office Equipment and Furniture	205	250	250	250
22050	Office Expenses	90	155	155	155
22060	Maintenance	2,750	2,770	2,770	2,770
	<i>of which</i>				
.002	Other Structures - Dams	2,000	2,000	2,000	2,000
22070	Cleaning Services	145	145	145	145
22090	Security	7,202	7,202	7,202	7,202
22100	Publications and Stationery	345	345	345	345
22120	Fees	5,272	9,513	10,313	10,313
	<i>of which</i>				
.008	Fees to Consultant	5,000	9,200	10,000	10,000
	<i>(a) Review of Legislation for Water Sector</i>	<i>5,000</i>	<i>1,200</i>	<i>-</i>	<i>-</i>
	<i>(b) Technical Review of Dams and Other Water Resources Infrastructure Projects</i>	<i>-</i>	<i>8,000</i>	<i>10,000</i>	<i>10,000</i>
22130	Studies and Surveys	8,080	5,000	6,000	2,000
.005	Studies on Water Resources and Development	8,080	5,000	6,000	2,000
	<i>(a) Upgrading of La Nicoliere Reservoir</i>	<i>6,000</i>	<i>3,000</i>	<i>4,000</i>	<i>-</i>
	<i>(b) Pollution/Water Quality Monitoring</i>	<i>500</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>
	<i>(c) FEXTE Eau - Water Observatory (AFD Funded)</i>	<i>1,580</i>	<i>-</i>	<i>-</i>	<i>-</i>
22900	Other Goods and Services	625	625	625	625
<b>Capital Expenditure</b>		<b>1,177,500</b>	<b>2,196,000</b>	<b>3,979,000</b>	<b>5,065,000</b>
<b>28</b>	<b>Other Expense</b>	<b>709,000</b>	<b>1,047,000</b>	<b>1,053,700</b>	<b>820,000</b>
		Project Value Rs 000			
28222	Transfers to Households				
.014	Water Tank Grant Scheme	100,000	125,000	125,000	125,000
28223	Transfers to Non Financial Public Corporations				
.010	Central Water Authority - Pipe Replacement Programme	540,000	824,000	896,000	695,000
	<i>(a) Beau Bassin-Rose Hill</i>	<i>491,620</i>	<i>182,340</i>	<i>2,800</i>	<i>-</i>
	<i>(b) Pierrefonds</i>	<i>285,631</i>	<i>36,000</i>	<i>60,000</i>	<i>40,000</i>
	<i>(c) Montagne Fayence-Ecroignard</i>	<i>98,447</i>	<i>37,670</i>	<i>33,000</i>	<i>18,000</i>
	<i>(d) Lallmatie-Brisee Verdiere-Laventure</i>	<i>236,300</i>	<i>84,990</i>	<i>103,200</i>	<i>10,620</i>
	<i>(e) Upgrading of Pumping Stations at Poudre d'Or Balancing Tank and Inlet of Boreholes</i>	<i>138,810</i>	<i>25,000</i>	<i>45,000</i>	<i>50,000</i>

**VOTE 8-1: Ministry of Energy and Public Utilities - continued**

						Rs 000
Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
	(f) Bois Mangués Reservoir to Fond du Sac	76,218	53,000	20,000	5,950	-
	(g) Chamouny and Chemin Grenier	84,842	36,000	49,000	7,000	-
	(h) Flic en Flac	164,200	20,000	70,000	50,000	35,700
	(i) L'Escalier	112,300	35,000	35,000	48,100	16,650
	(j) New Plaine Lauzun pumping station to Upper Monneron reservoir	178,200	30,000	40,000	70,000	68,200
	(k) Mahebourg	119,570	-	30,000	55,000	34,570
	(l) St Julien D'Hotman	204,940	-	69,000	90,000	45,940
	(m) Coastal Road- Poste Lafayette	31,330	-	20,000	11,330	-
	(n) St Croix	112,630	-	28,000	50,000	34,630
	(o) Quatre Cocos	69,380	-	19,000	40,000	10,380
	(p) Small Projects up to 3 km (Islandwide)	1,000,000	-	200,000	350,000	400,000
.015	Central Water Authority- Other Water Distribution Works		69,000	98,000	32,700	-
	(a) Construction of Service Reservoirs at Salazie and Eau Bouillie	81,354	39,000	10,000	-	-
	(b) Construction of Service Reservoir at Alma	45,360	20,000	30,000	7,400	-
	(c) Equipment for water leakage detection	25,000	-	15,000	3,000	-
	(d) Renewal of equipment and distribution pumps at water treatment plants	25,000	10,000	10,000	5,400	-
	(e) Implementation of Urgent Projects for Dry Season 2022/23	104,000	-	5,000	-	-
	(f) Construction of Service Reservoir and associated works at Nouvelle France	51,060	-	28,000	16,900	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>158,000</b>	<b>140,000</b>	<b>2,184,000</b>	<b>3,939,000</b>
31112	Non-Residential Buildings					
.001	Construction of Buildings	22,000	5,000	10,000	12,000	-
31113	Other Structures					
.002	Construction of Dams - Rivière des Anguilles	7,885,000	88,000	50,000	2,000,000	3,500,000
.011	Drilling of Boreholes		6,000	8,000	8,000	8,000
.402	Upgrading of Dams		27,000	33,000	128,000	400,000
	(a) La Ferme	625,000	12,000	15,000	112,000	400,000
	(b) La Marie Tower at Mare Aux Vacoas (Consultancy)	31,600	15,000	13,000	16,000	-
	(c) Spillway of Midlands Dam (Consultancy)	5,000	-	5,000	-	-

**VOTE 8-1: Ministry of Energy and Public Utilities - continued**

						Rs 000
Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
.410	Upgrading/Maintenance of Feeder Canals		30,000	33,000	30,000	25,000
	(a) Maintenance of Feeder Canals		20,000	25,000	25,000	25,000
	(b) La Nicoliere Feeder Canal (Consultancy)	23,171	10,000	8,000	5,000	-
31122	Other Machinery and Equipment					
.805	Acquisition of Security Equipment		1,000	1,000	1,000	1,000
.999	Acquisition of Other Machinery and Equipment		1,000	5,000	5,000	5,000
<b>32</b>	<b>Acquisition of Financial Assets</b>		<b>310,500</b>	<b>1,009,000</b>	<b>741,300</b>	<b>306,000</b>
32145	Loans					
.503	Central Water Authority		310,500	309,000	741,300	306,000
	(a) Bagatelle Water Treatment Plant and Associated Works	1,338,670	17,200	20,700	-	-
	(b) Piton du Milieu Water Treatment Plant and Associated Works	525,000	60,000	80,000	300,000	100,000
	(c) Pont Lardier Water Treatment Plant	654,600	150,000	70,000	290,000	184,000
	(d) Mont Blanc Water Treatment Plant	187,000	30,000	50,000	77,000	22,000
	(e) La Nicoliere Water Treatment Plant	430,000	22,500	12,500	8,500	-
	(f) Riviere du Poste Water Treatment Plant	96,000	-	10,000	35,000	-
	(g) Riviere des Anguilles Water Treatment Plant and Associated Works (Consultancy)	13,151	8,800	-	-	-
	(h) Chlorine Depot at La Nicoliere (Consultancy)	12,731	5,000	4,200	1,900	-
	(i) Upgrading of Rapid Gravity Filtration Plant at La Marie Water Treatment Plant (Consultancy)	17,000	7,000	15,600	1,400	-
	(j) Water Mobilisation, Treatment and Pipe Works Downstream of Ferney Power Station (Consultancy)	23,905	10,000	12,000	6,500	-
	(k) Renewal for Generators, Pumps and Chlorination Equipment at Water Treatment Plant	55,000	-	34,000	21,000	-
32155	Shares and Equity Participation					
.310	Central Water Authority - Pipe Replacement Programme		-	700,000	-	-
<b>TOTAL</b>			<b>1,256,000</b>	<b>2,276,000</b>	<b>4,064,300</b>	<b>5,147,200</b>

**VOTE 8-1: Ministry of Energy and Public Utilities - continued**

**Sub-Head 8-104: Wastewater Services**

**Rs 000**

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>			<b>2,500</b>	<b>2,600</b>	<b>2,700</b>	<b>2,800</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>2,500</b>	<b>2,600</b>	<b>2,700</b>	<b>2,800</b>
21110	Personal Emoluments		2,164	2,264	2,364	2,464
.001	Basic Salary		1,622	1,697	1,778	1,866
.002	Salary Compensation		50	70	70	70
.004	Allowances		250	250	250	250
.006	Cash in lieu of Leave		100	100	112	117
.009	End-of-year Bonus		142	147	154	161
21111	Other Staff Costs		300	300	300	300
.002	Travelling and Transport		300	300	300	300
21210	Social Contributions		36	36	36	36
.001	Contribution to the National Savings Fund		36	36	36	36
<b>Capital Expenditure</b>			<b>1,280,000</b>	<b>1,310,000</b>	<b>1,185,000</b>	<b>1,175,000</b>
<b>32</b>	<b>Acquisition of Financial Assets</b>	Project Value Rs 000	<b>1,280,000</b>	<b>1,310,000</b>	<b>1,185,000</b>	<b>1,175,000</b>
32145	Loans					
.517	Wastewater Management Authority		257,000	200,000	160,000	160,000
	(a) Kensington Sewerage Project (Pointe aux Sables)	85,400	31,760	-	-	-
	(b) House Service Connections		65,000	-	-	-
	(c) Repairs/Maintenance/ Upgrading of Sewerage Infrastructure		160,240	200,000	160,000	160,000
32155	Shares and Equity Participation					
.316	Wastewater Management Authority		1,023,000	1,110,000	1,025,000	1,015,000
<b>TOTAL</b>			<b>1,282,500</b>	<b>1,312,600</b>	<b>1,187,700</b>	<b>1,177,800</b>

**Sub-Head 8-105: Radiation Safety and Nuclear Security Services**

**Rs 000**

<b>Recurrent Expenditure</b>			<b>14,200</b>	<b>15,400</b>	<b>15,600</b>	<b>15,800</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>8,805</b>	<b>9,940</b>	<b>10,140</b>	<b>10,340</b>
21110	Personal Emoluments		8,030	9,134	9,334	9,534
.001	Basic Salary		6,413	6,769	6,862	7,050
.002	Salary Compensation		125	275	275	275
.004	Allowances		600	600	600	600
.005	Extra Assistance		-	550	550	550
.006	Cash in lieu of Leave		350	350	450	446
.009	End-of-year Bonus		542	590	597	613
21111	Other Staff Costs		679	681	681	681
.002	Travelling and Transport		600	600	600	600
.100	Overtime		75	75	75	75
.200	Staff Welfare		4	6	6	6
21210	Social Contributions		96	125	125	125
.001	Contribution to the National Savings Fund		96	125	125	125

**VOTE 8-1: Ministry of Energy and Public Utilities - continued**

Rs 000					
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>22</b>	<b>Goods and Services</b>	<b>2,345</b>	<b>2,380</b>	<b>2,380</b>	<b>2,380</b>
22010	Cost of Utilities	345	370	370	370
22020	Fuel and Oil	100	100	100	100
22040	Office Equipment and Furniture	70	70	70	70
22050	Office Expenses	60	60	60	60
22060	Maintenance	300	200	200	200
22070	Cleaning Services	160	160	160	160
22090	Security	600	600	600	600
22100	Publications and Stationery	140	140	140	140
22120	Fees	490	490	490	490
22900	Other Goods and Services	80	190	190	190
<b>26</b>	<b>Grants</b>	<b>3,050</b>	<b>3,080</b>	<b>3,080</b>	<b>3,080</b>
26210	Contribution to International Organisations				
.074	International Atomic and Energy Agency (Regular Budget)	2,500	2,530	2,530	2,530
.075	International Atomic and Energy Agency (Technical Cooperation Fund)	550	550	550	550
<b>Capital Expenditure</b>		<b>4,500</b>	<b>2,000</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,500</b>	<b>2,000</b>	-	-
31112	Non-Residential Buildings				
.001	Construction of Buildings	3,550	1,350	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	450	150	-	-
.804	Acquisition of Laboratory Equipment	500	500	-	-
<b>TOTAL</b>		<b>18,700</b>	<b>17,400</b>	<b>15,600</b>	<b>15,800</b>

**VOTE 8-1: Ministry of Energy and Public Utilities - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>VOTE 8-1: Ministry of Energy and Public Utilities</b>		<b>197</b>	<b>212</b>
<b>Sub-Head 8-101: General</b>		<b>78</b>	<b>82</b>
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	2	2
4	Director-General (Public Utilities)	1	1
5	Director, Technical Services (Public Utilities)	1	1
6	Deputy Director, Technical Services (Public Utilities)	1	1
7	Lead Engineer (Project/Planning)	1	1
8	Engineer/Senior Engineer (Project/Planning)	2	2
9	Lead Engineer	1	1
10	Engineer/Senior Engineer (Civil)	1	1
11	Trainee Engineer	-	-
12	Quantity Surveyor/Senior Quantity Surveyor	1	1
13	Manager, Financial Operations	1	1
14	Assistant Manager, Financial Operations	1	1
15	Principal Financial Operations Officer	1	1
16	Financial Operations Officer/Senior Financial Operations Officer	1	1
17	Assistant Financial Operations Officer	3	3
18	Manager (Procurement and Supply)	1	1
19	Assistant Manager (Procurement and Supply)	1	1
20	Assistant Procurement and Supply Officer	2	3
21	Assistant Manager, Internal Control	1	1
22	Internal Control Officer/Senior Internal Control Officer	1	1
23	Manager, Human Resources	1	1
24	Senior Human Resource Executive	-	1
25	Human Resource Executive	1	1
26	Office Management Executive	2	2
27	Office Management Assistant	3	4
28	Office Supervisor	1	1
29	Management Support Officer	20	20
30	Confidential Secretary	7	7
31	Senior Word Processing Operator	1	1
32	Word Processing Operator	3	3
33	Receptionist/Telephone Operator	2	2
34	Head Office Auxiliary	1	1
35	Office Auxiliary/Senior Office Auxiliary	7	8
36	Driver	3	3

**VOTE 8-1: Ministry of Energy and Public Utilities - continued**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Sub-Head 8-102: Energy Services</b>		<b>15</b>	<b>15</b>
1	Director, Energy Efficiency	1	1
2	Lead Engineer, Energy Efficiency	-	-
3	Engineer/Senior Engineer, Energy Efficiency	4	4
4	Assistant Permanent Secretary	1	1
5	Technical Officer, Energy Efficiency	5	5
6	Office Management Assistant	1	1
7	Management Support Officer	1	1
8	Confidential Secretary	1	1
9	Office Auxiliary/Senior Office Auxiliary	1	1
<b>Sub-Head 8-103: Water Services</b>		<b>85</b>	<b>94</b>
1	Director, Water Resources	1	1
2	Deputy Director, Water Resources	-	1
3	Lead Engineer (Planning/Maintenance)	3	3
4	Engineer/Senior Engineer (Planning/Maintenance)	8	9
5	Assistant Permanent Secretary	1	1
6	Principal Hydrological Officer	1	1
7	Senior Hydrological Officer	2	2
8	Hydrological Officer	2	3
9	Senior Hydrological Technician	3	3
10	Hydrological Technician	12	12
11	Technical Officer	5	7
12	Technical Design Officer	3	3
13	Senior Inspector	1	1
14	Inspector	-	1
15	Assistant Inspector	4	4
16	Principal Financial Operations Officer	1	1
17	Assistant Financial Operations Officer	1	1
18	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
19	Senior Human Resource Executive	1	1
20	Office Management Executive	1	1
21	Office Management Assistant	2	2
22	Office Supervisor	1	1
23	Management Support Officer	5	5
24	Confidential Secretary	1	1
25	Word Processing Operator	2	2
26	Receptionist/Telephone Operator	1	1
27	Field Supervisor	1	1
28	Driver	7	7
29	Office Auxiliary/Senior Office Auxiliary	2	2
30	Gauge Reader	6	7
31	Lorry Loader	1	1
32	General Worker	5	7

**VOTE 8-1: Ministry of Energy and Public Utilities - continued**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Sub-Head 8-104: Wastewater Services</b>		<b>4</b>	<b>4</b>
1	Engineer/Senior Engineer (Project/Planning)	1	1
2	Assistant Permanent Secretary	1	1
3	Office Management Assistant	1	1
4	Driver	1	1
<b>Sub-Head 8-105: Radiation Safety and Nuclear Security Services</b>		<b>15</b>	<b>17</b>
1	Director	1	1
2	Senior Radiation Protection Officer	1	1
3	Radiation Protection Officer	6	8
4	Office Management Assistant	1	1
5	Management Support Officer	1	1
6	Confidential Secretary	1	1
7	Word Processing Operator	1	1
8	Receptionist/Telephone Operator	1	1
9	Office Auxiliary/Senior Office Auxiliary	1	1
10	Driver	1	1
<b>TOTAL</b>		<b>197</b>	<b>212</b>