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ABBREVIATIONS

ADB	African Development Bank
AFD	Agence Française de Développement
AGTF	Apravasi Ghat Trust Fund
AML	Airport of Mauritius Ltd
BA	Beach Authority
BADEA	Arab Bank for Economic Development in Africa
BOI	Board of Investment
CEB	Central Electricity Board
CMFMTF	Conservatoire de Musique François Mitterrand Trust Fund
COM SEC	Commonwealth Secretariat
CPB	Central Procurement Board
CPU	Consumer Protection Unit
CWA	Central Water Authority
DCA	Department of Civil Aviation
DCBR	District Council Black River
DCGS	District Council Grandport-Savanne
DCMF	District Council Moka-Flacq
DCPR	District Council Pamplemousse-Riv du Rempart
ECCEA	Early Childhood Care and Education Authority
EIB	European Investment Bank
ESD	Electrical Services Division
EU	European Union
EXB.CHINA	Exim Bank of China
FARC	Food and Agricultural Research Council
FDI	Fashion and Design Institute

FSC	Financial Services Commission
GEF	Global Environment Fund
GIS	Government information service
GOC	Government Online Centre
GRA	Gambling Regulatory Authority
HRDC	Human Resource Development Council
HRKADF	Human Resource Knowledge and Arts Development Fund
HSBC	Hong Kong and Shanghai Banking Corporation
IA	Irrigation Authority
IBA	Independent Broadcasting Authority
IBRD	International Bank for Reconstruction and Development
IFAD	International Fund for African Development
JBIC	Japan Bank for International Cooperation
JICA	Japan International Cooperation Agency
JUD	Judiciary
LGSC	Local Government Service Commission
LIF	Local Infrastructure Fund
LMHTF	Le Morne Heritage Trust Fund
MAI&F	Ministry of Agro Industry, Food Production and Security
MBBRH	Municipality of Beau Bassin-Rose Hill
MBC	Mauritius Broadcasting Corporation
MBEC	Ministry of Business, Enterprise and Cooperatives
MCA	Mauritius College of the Air
MCPE	Municipality of Curepipe
MCSAR	Ministry of Civil Service and Administrative Reforms
MES	Mauritius Examinations Syndicate

MFAIT	Ministry of Foreign affairs, Regional Integration and International Trade
MFDC	Mauritius Film Development Corporation
MGI	Mahatma Gandhi Institute
MHL	Ministry of Housing and Lands
MICT	Ministry of Information and Communication Technology
MIE	Mauritius Institute of Education
MIH	Mauritius Institute of Health
MISR	Ministry of Industry, Science and Research
MLG	Ministry of Local Government, Rodrigues and Outer Islands
MLIRE	Ministry of Labour, Industrial Relations and Employment
MMA	Mauritius Meat Authority
MMC	Mauritius Museums Council
MMCCT	Mauritius Marathi Cultural Centre Trust
MOE & NDU	Ministry of Environment and National Development Unit
MOEC&HR	Ministry of Education, Culture and Human Resources
MOFEE	Ministry of Finance and Economic Empowerment
MOH	Ministry of Health and Quality of Life
MOI	Mauritius Oceanography Institute
MPA	Mauritius Ports Authority
MPI	Ministry of Public Infrastructure, Land Transport and Shipping
MPL	Municipality of Port Louis
MQA	Mauritius Qualifications Authority
MRA	Mauritius Revenue Authority
MRC	Mauritius Research Council
MREPU	Ministry of Renewable Energy and Public Utilities
MSA	Mauritius Sugar Authority

MSB	Mauritius Standards Bureau
MSD	Meteorological Services
MSS	Ministry of Social security, National solidarity and Senior Citizen Welfare & Reform Institutions
MTCCT	Mauritius Tamil Cultural Centre Trust
MTCCT	Mauritius Telegu Cultural Centre Trust
MTLEC	Ministry of Tourism, Leisure and External Communications
MVP	Municipality of Vacoas-Phoenix
MYS	Ministry of Youth and Sports
NA	National Assembly
NATRESA	National Agency for the Treatment and Rehabilitation of Substance Abusers
NCB	National Computer Board
NCG	National Coast Guard
NCRDP	National Council for the Rehabilitation of Disabled Persons
NDU	National Development Unit
NEF	National Empowerment Fund
NESC	National Economic and Social Council
NHDC	National Housing Development Corporation
NHF	National Heritage Fund
NL	National Library
NMCACTF	Nelson Mandela Centre for African Culture Trust Fund
NTA	National Transport Authority
NTC	National Transport Corporation
NWEC	Outer Islands Development Corporation
NWEC	National Women Entrepreneur Council
OFID	OPEC Fund for International Development
OIDC	Outer Islands Development Corporation

OP	Office of the President
PF	Police Force
PMO	Prime Minister's Office
PPP	Public Private Partnership
PRD	Printing Department
PRS	Mauritius Prison Services
PSC	Public and Disciplined Forces Service Commissions
PSSA	Private Secondary Schools Authority
RDA	Road Development Authority
RGSCF	Rajiv Gandhi Science Centre Trust Fund
RRA	Rodrigues Regional Assembly
RTI	Rabindranath Tagore Institute
SADC	Southern African Development Community
SEHDA	Small Enterprises and Handicraft Development Authority
SHDF	Social Housing Development Fund
SIC	State Investment Corporation
SILWF	Sugar Industry Labour Welfare Fund
SLDC	State Land Development Corporation
SPMPC	Sugar Planters Mechanical Pool Corporation
SSU	Special Supporting Unit
TEC	Tertiary Education Commission
TF	Tourism Fund
TFSMC	Trust Fund for Specialised Medical Care
TMRSU	Traffic Management and Road Safety Unit
TSMT	Technical School Management Trust Fund
TVCL	Tourist Village Company Ltd

UNDP	United Nations Development Program
UOM	University of Mauritius
UTM	University of Technology, Mauritius
VIPSU	Very Important Persons Security Unit
WB	World Bank
WMR	Ministry of Women's Right, Child Development and Family Welfare
WRU	Water Resources Unit
WWMA	Waste Water Management Authority

PROGRAM CODES

Ministries /Departments	Program Code
Office of the President	001
The Judiciary	021
National Assembly	031
Public and Disciplined Forces Service Commission	051
Local Government Service Commission	101
Central Procurement Board	111
Prime Minister's Office	201
Police Force	261
Printing Department	271
Meteorological Services	281
Mauritius Prison's Service	291
Deputy Prime Minister's Office, Ministry of Renewable Energy and Public Utilities	441
Vice-Prime Minister's Office, Ministry of Tourism, Leisure and External Communications	341
Vice-Prime Minister's Office, Ministry of Finance and Economic Empowerment	361
Ministry of Public Infrastructure, Land Transport and Shipping	321
Ministry of Foreign Affairs, Regional Integration and International Trade	381
Ministry of Industry, Science and Research	601
Ministry of Housing and Lands	641
Ministry of Local Government , Rodrigues and Outer Islands	461
Ministry of Social Security, National Solidarity and Senior Citizens Welfare & Reform Institutions	501
Ministry of Women's Right, Child Development and Family Welfare	521
Ministry of Education ,Culture and Human Resources	421
Ministry of Agro industry, Food Production and Security	481
Ministry of Health and Quality of Life	581
Ministry of Business, Enterprise and Cooperatives	721
Ministry of Information and Communication Technology	661
Ministry for Consumer Protection and Citizen's Charter	701
Ministry of Labour, Industrial Relations and Employment	541
Ministry of Environment and National Development Unit	401
Ministry of Civil Service Affairs and Administrative reforms	301
Ministry of Youth and Sports	681

EXECUTIVE SUMMARY

The Public Sector Investment Program (PSIP) is a major step towards adopting a strategic and coherent approach for investment planning and financing. It is a useful instrument that enables Government to translate the national economic vision and sectoral policies into distinct investment projects that are necessary to meet the infrastructure gap and ensure sustainable development. The PSIP covers the investment program of the General Government sector, the Statutory Bodies, State Owned Companies, the Local Authorities including the Rodrigues Regional Assembly. It is a rolling investment plan which is reviewed on a regular basis against the strategic objectives of government taking into account, inter-alia, resource availability, state of preparedness of investment projects and implementation capacity.

The 2010-2014 PSIP has been prepared by the Ministry of Finance and Economic Empowerment (MOFEE) in collaboration with the Ministries and Departments and Statutory Bodies. The investment projects have been classified into 9 broad sectors according to the classification of functions of Government developed by the Organization for Economic Co-operation and Development (OECD). This document is an extract of the Public Sector Investment Programme for the period 2010 to 2014. It outlines projected investment on 950 prioritized on-going and pipeline projects worth Rs 147 billion. It, however, excludes private sector investment that is expected from projects to be undertaken under Public Private Partnership (PPP). Total project value for PPP projects that are currently under preparation amounts to Rs 122 billion thus bringing total projected investment to Rs 269 billion when added to the public sector investment program. Details on each investment project in the PSIP are available on the website of MOFEE through the link (<http://www.investmauritius.com/PSIP/>). The website provides an interactive user interface to key stakeholders and the public with updated information on the Government investment program in a transparent and well structured format.

This program is an integral part of the overall investment strategy of Government aimed at overcoming the supply side constraints through massive investment in physical infrastructure and creating the dynamics to achieve the growth target of 5 to 6 percent in the post crisis period. Significant investment exceeding Rs 66 billion representing almost 50 percent of the total program will be channeled to the economic sector to cater for infrastructure deficiencies in areas such as roads, port, airport, power grid and water. A Road Decongestion Program will be implemented to address the chronic traffic congestion which has long been an economic bottleneck, costing Government around Rs 3 billion annually. Investment activities in the port sector will be directed towards expanding port capacity to meet the growing demand in port trade and position Port-Louis as a major transshipment hub while the airport infrastructure would be expanded to cater for increasing passenger traffic and freight volume. Investment strategy for environmental protection will be in line with Government objective to move towards a Green Island as stipulated in the 'Maurice Ile Durable' Program. In this context, emphasis will be laid on development of renewable energy projects and integrated solid waste management projects. Government will continue to invest in wastewater infrastructure to connect more households to public sewer. Investment activities in the water sector is aimed at increasing storage capacity and reinforcing the distribution system to reduce water losses through the replacement of old inefficient and heavily leaking pipes. Government will continuously invest in the expansion and upgrading of infrastructure in the social sectors like health, education and housing for improved service delivery.

EXECUTIVE SUMMARY

The PSIP also provides the necessary infrastructure development to support private sector projects such as the JINFEI Economic Zone, the Highlands project, IRS and RES projects. The Highlands Project will involve the creation of an integrated urban, services and knowledge zone in the centrally located Highlands region of Mauritius.

The requisite infrastructure development will, nonetheless necessitate significant amount of financial resources from both domestic and external sources. Additional financial resources can be mobilized through continued support from Development Partners for project financing. Due consideration would, however, be given for public sector borrowing requirements to be within manageable levels. Accordingly, the share of private financing in the total public sector infrastructure investment is expected to increase through concessioning of infrastructure projects. Private sector investment can be recovered through user fees and transportation, energy, water supply, sewerage and tertiary education are some of the areas where user charges or cost recovery measures are applicable.

A viable framework is necessary to ensure successful implementation of the public sector investment program. For that purpose, a number of measures have been taken to review the structure and procedures for project planning, preparation and monitoring. In addition, two schemes have been set up, namely 'Service to Mauritius Program' and 'Capacity Building Program' to facilitate the recruitment of local/international expertise in specific areas to assist Ministries/Departments in the formulation, design and evaluation of projects and programs. Procurement procedures have also been streamlined to avoid unnecessary delays at tendering stage. These measures will help in fast tracking implementation of projects included in the medium term public sector investment program and in ensuring efficient utilization of financial resources

PART 1
PUBLIC SECTOR INVESTMENT PROGRAMME

1. Public Sector Investment Program

1.1 Introduction

The PSIP is an important planning tool to Government as it provides details of the public sector investment program for the medium to long term period in a structured and well defined format. The PSIP complements the Government Investment Program (included in the PBB document), in that it covers the investment plan of the line Ministries, Government Departments, Local Authorities and Statutory Bodies. It is a useful guide to policymakers, development partners, government organizations and the private partners for informed decisions on financing options for investment projects. It is a rolling investment plan which will be reviewed on a regular basis against the strategic objectives of government taking into account aggregate resource availability for investment, state of preparedness of investment projects and implementation capacity.

1.2 Rationale

The PSIP aims at charting out a path for the medium and long term investment to cater for the infrastructure needs that best meets Government overall objectives and sector strategies. The annual projections are based on, *inter alia*, targets set out in the medium term macroeconomic framework in regard to investment. The main objectives of developing a medium and long term Investment Program are as follows:

(a) *Medium Term Investment Program*

- Provide estimated annual cash flow for investment projects over the medium term.
- Facilitate the preparation of sectoral expenditure ceiling to ensure that they fit in the aggregate expenditure consistent with the macroeconomic framework.
- Serve as a basis and a guide for the preparation of the 3-year rolling Performance Based Budgeting;
- Provide a pipeline of projects useful for seeking financial and technical assistance from bilateral, multilateral and other funding agencies.
- Identify potential projects that could be financed by the private sector.

(b) *Long Term Investment Program*

- Provide development plans for efficient provision of infrastructure facilities in sectors like transport, utility, tourism as well as other economic and social sectors.
- Identify infrastructure development strategies that cater for sustainable development and improved service delivery.
- Help identify areas for private investment and the necessary framework required to facilitate private participation in public sector infrastructure development.

1.3 Classification of Investment Projects in the PSIP

The PSIP provides relevant information on a set of prioritized on-going and pipeline investment projects for the medium term in a structured and well defined format. For the purpose of this document the investment projects are classified into 9 Broad Sectors which reflect the economic and social functions of Government. These sectors have been identified according to the Classification of the Functions of Government (COFOG) developed by the Organization for Economic Co-operation and Development and published by the United Nations Statistical Division. The classification is in two levels: Broad Sectors and Specific Sectors. The Broad Sectors, representing the general objectives of Government, are further divided into specific sectors to demonstrate the means by which the general objectives are to be achieved.

The classification is shown in Table 1

SN	Broad Sector	Specific Sector
1	General Public Services	Office of the President
		National Assembly
		Prime Minister's Office
		Printing
		Meteorological Services
		Civil Service and Administrative Reforms
		Foreign Affairs
		Local Administration
		Information Technology and Communication
		Beach Authority
		Central Procurement Board
		Forensic Science Laboratory
		Indian Ocean Commission
		Local Government Service Commission
		Mauritius Oceanography Institute
Outer Island Development Corporation		
Public and Disciplined Forces Service Commission		
2	Public Order and Safety	Judiciary
		Police Force
		Fire Services
		Prison Services
3	Economic Affairs	Energy
		Public Infrastructure

Public Sector Investment Programme

		Roads
		Land Transport
		Marine Services
		Tourism
		Civil Aviation
		Port
		Airport
		Finance and Economic Empowerment
		Agro Industry & Fisheries
		Labour
		Industry
		Consumer Protection and Citizen Charter
		Gambling Regulatory Authority
		Mauritius Meat Authority
		Mauritius Revenue Authority
		Mauritius Standard Bureau
		Business, Enterprise and Cooperatives
4	Maurice Ile Durable	Renewable Energy
		Solid Waste Management
		Waste Water Management
		Environmental Protection
5	Housing and Community Amenities	Social Housing
		Community Amenities
6	Health	Health
7	Recreation and Culture	Youth and Sports
		Broadcasting Services
		Culture
		Government Information Services
8	Education	Education
9	Social Protection	Social Security
		Women's Rights, Child Development and Family Welfare
		Socio Economic Empowerment

1.4 Preparation Process

The PSIP document has been prepared by the Ministry of Finance and Economic Empowerment in collaboration with the Line Ministries, Government Departments and Statutory Bodies. It covers on-going and pipeline

projects as well as technical assistance for project preparation and feasibility studies. For the purpose of the PSIP, a project is defined as any investment activity related to the following: (i) construction of new buildings and structures; (ii) upgrading, renovation and extension of existing buildings and structures; (iii) acquisition of transport equipment, other equipment and machinery; and (iv) upgrading of machinery and equipment.

The process for project proposal screening and appraisal prior to their inclusion in the PSIP are outlined below.

On-going Projects

Priority consideration has been given to the inclusion of the on-going projects in the PSIP for which contractual obligations have been taken. The on-going projects will remain in the PSIP till completion and commissioning.

New Projects

Project planning is one of the most crucial phases in the life cycle of a project. A well planned and structured project is a determining factor leading to its successful implementation. It is therefore essential that new project proposals are properly screened and appraised to ensure technically feasible and viable projects are included in the PSIP.

Ministries, Statutory Bodies and other Government Agencies were requested to submit proposals for new investment projects as per a Project Request Form (PRF). Investment project proposals above the threshold of Rs 25 million were submitted to the Project Plan Committee (PPC) for appraisal and approval, while proposals below that threshold were assessed by the Ministry of Finance and Economic Development. The PPC, set up under the aegis of the Ministry of Public Infrastructure, Land Transport and Shipping, is responsible for assessing the infrastructure needs of the various sectors of the economy and developing a project pipeline. The investment project proposals were assessed on the following key criteria:

- (i) Clear objective and economic and social justifications;
- (ii) Outcome of the feasibility study or need analysis carried out;
- (iii) Availability of land and utility services;
- (iv) Environmental impact assessment carried out where applicable;
- (v) Cost estimates and their impact on the recurrent/operating budget; and
- (vi) Implementation and projected disbursement schedule.

The project proposals that met the above criteria were qualified for inclusion in the PSIP. Projects that were not recommended need to be re-submitted to the PPC for further analysis and justification.

Project ideas that were considered potentially viable were recommended for feasibility study.

The pipeline projects included in the PSIP have been prioritized on basis of the state of preparedness and availability of financing.

PART 2
PLANNED INVESTMENT 2010 - 2014

2.1 Investment Projections 2010-2014

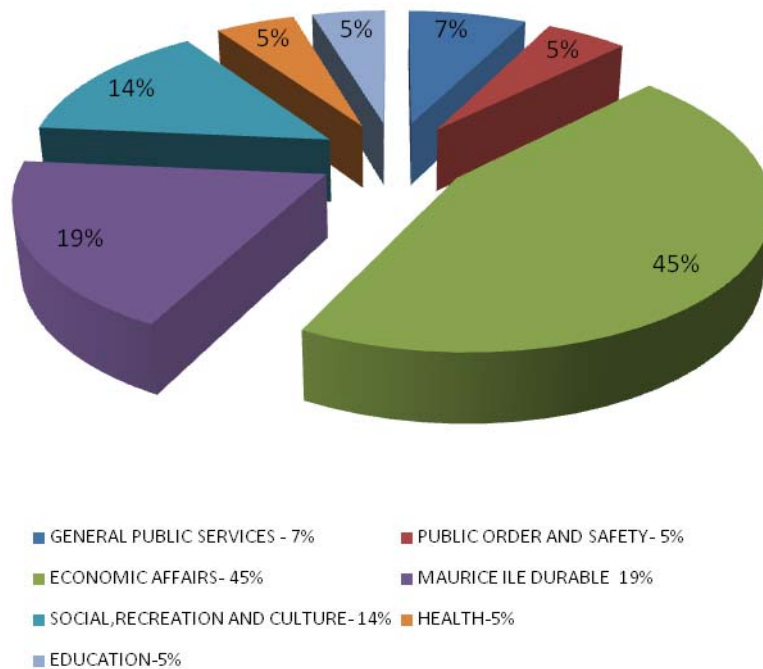
The public sector investment program for the period 2010- 2014 is estimated at Rs 115 billion. Investment activities reaching Rs 25 billion, as illustrated in Table 2 below, are planned for 2010 and 2011. The projected investment, particularly in the year 2010 and 2011 reflects the challenging objectives set out in the additional stimulus package presented by Government in December 2008 in response to the global economic downturn. The focus is on accelerating investment in the infrastructure sector. It may be noted that on basis of existing and new projects identified, public sector investment is projected to decline in 2013 and 2014. This is mainly on account of expected completion of a number of approved major infrastructure projects by the end 2012.

Table 2: Investment by Sector

	Project Cost	Projections				
		2010	2011	2012	2013	2014
SUMMARY BY BROAD SECTORS						
GENERAL PUBLIC SERVICES	11,005	1,833	1,279	1,540	501	655
PUBLIC ORDER AND SAFETY	7,595	1,404	1,303	1,627	1,387	448
ECONOMIC AFFAIRS	66,235	12,355	16,487	13,230	10,094	7,141
MAURICE ILE DURABLE	27,836	2,027	2,119	2,208	4,539	5,011
HOUSING AND COMMUNITY AMENITIES	18,234	3,167	3,870	3,459	3,245	2,628
HEALTH	7,377	1,678	1,730	975	610	465
RECREATION AND CULTURE	1,874	235	148	102	108	129
EDUCATION	6,772	1,262	567	567	1,402	1,444
SOCIAL PROTECTION	459	64	22	14	10	10
TOTAL	147,387	24,024	27,523	23,721	21,894	17,930

Figure 1: Investment by Sector

INVESTMENT BY SECTOR 2010-2014



The sectoral composition of the public sector investment program for 2010-2014 is summarized in figure 1 above. Almost 50 percent of the public sector investment program will be channeled towards expansion and modernization of physical infrastructure which is essential to address the supply side constraints to growth. An ambitious program of infrastructure investment worth Rs 66 billion is envisaged for the period 2010 to 2014 to cater for infrastructure deficiencies in major sectors like road, port, airport and energy. This will create a more conducive environment for business development and better opportunities for private sector participation.

The threat of global climate change and the ensuing natural and economic disasters is of great concern. As a small island developing state, Mauritius is extremely vulnerable to the consequences of the world environmental degradation. Government is pursuing its strategy to transform Mauritius into a sustainable island through the implementation of the ‘**Maurice Ile Durable**’ (MID) programme. A key objective of the Maurice Ile Durable programme is to make Mauritius less dependent on fossil fuels through increased utilization of renewable energy and by focusing on energy savings and energy efficiency projects. Renewable energy projects include the setting up of 2 wind turbines of 275 KW each at Grenade, Rodrigues, and a wind farm of capacity 25-40 MW at Curepipe Point. Energy savings projects include the solar water heater grant scheme for domestic users, the subsidy on energy economic Compact Fluorescent Lamps (CFL) to promote their use in households, replacement of conventional lightings in schools, hospitals and public buildings by CFL, a program to replace 50,000 street lighting in rural and urban roads by 40 Watts CFL lamps, the replacement of traffic lights by LED (light emitting diode) signal units, and the extensive use of solar water heaters in hospitals. Other projects

include integrated solid waste management for recycling of industrial, commercial and green wastes and the Bus Modernisation Program.

In an attempt to shape connectivity and improve mobility across Mauritius, the Government envisages the implementation of an ambitious **Road Decongestion Program** involving a total investment of Rs 20 billion over the next 5 years. This will alleviate the chronic traffic congestion in the Road Transport sector. Moreover, a Bus Rapid Transit system will be implemented to provide a modernized, reliable, affordable and attractive public transport system.

Government will invest more than Rs 6 billion in the **Public Order & Safety** sector over the period 2010-2014. The Police Department will set up a radio communication system and proceed with the installation of CCTV in Port Louis and Grand Bay to prevent and detect crime. Furthermore an Offshore Patrol Vessel financed under a line of credit from the Government of India to the tune of 1.8 billion will be acquired by mid 2013.

In the **Health** Sector Government will invest around Rs 5 billion over the period 2010-2014 on the construction of hospitals including upgrading/renovation of existing services and the associated infrastructure to maintain hospitals in good condition. The major projects include the New Jeetoo Hospital (Rs 2 billion), new ENT Hospital and New Blocks at Flacq Hospital (Rs 125 million) to make it a full-fledged hospital.

Figure 2: Targets for Major Projects in the PSIP 2010-2014

Road Transport
<ul style="list-style-type: none">• Implementation of Road Decongestion Programme• Implementation of Bus Rapid Transit System
Airport
<ul style="list-style-type: none">• Implementation of Phase II of the Passenger Terminal Building• Extension of Parallel Taxiway & Upgrading of Runway• Construction of a second/emergency runway
Port
<ul style="list-style-type: none">• Expansion of the Mauritius container Terminal• Construction of a Cruise Terminal
Power
<ul style="list-style-type: none">• Fort Victoria Re-Development Project- Phase 1 & II• Setting up a 25-40 MW Wind Park at Bigara on PPP basis• Setting up of a 100 MW Power Plant under a PPP arrangement
Water
<ul style="list-style-type: none">• Construction of Bagatelle Dam• Construction of Riviere des Anguilles Dam• Implementation of Water Distribution Improvement Programme
Waste Water
<ul style="list-style-type: none">• Plaines Wilhems Sewerage Project• Implementation of West Coast Sewerage Programme• House Connections
Urban Development
<ul style="list-style-type: none">• New Administrative City at Highlands• Infrastructure Development at. Riche Terre- JINFEI Economic Zone
Education
<ul style="list-style-type: none">• Completion of the secondary education reform programme• University Campus at Reduit• Primary School Renewal Programme
Health
<ul style="list-style-type: none">• Construction of Jeetoo Hospital• New ENT Hospital
Public Order and Safety
<ul style="list-style-type: none">• Installation of CCTV Surveillance System• Setting up of Radio Police Communication System• New Prison at Melrose• Acquisition of Offshore Patrol Vessel
Social Protection
<ul style="list-style-type: none">• Construction of Model Village at Bambous

Table 3: Projected Investment – Summary by Broad Sectors

	SUMMARY BY BROAD SECTORS	Project Cost	Projections				
			2010	2011	2012	2013	2014
1	GENERAL PUBLIC SERVICES	11,005	1,833	1,279	1,540	501	655
2	PUBLIC ORDER AND SAFETY	7,595	1,404	1,303	1,627	1,387	448
3	ECONOMIC AFFAIRS	66,235	12,355	16,487	13,230	10,094	7,141
4	MAURICE ILE DURABLE	27,836	2,027	2,119	2,208	4,539	5,011
5	HOUSING AND COMMUNITY AMENITIES	18,234	3,167	3,870	3,459	3,245	2,628
6	HEALTH	7,377	1,678	1,730	975	610	465
7	RECREATION AND CULTURE	1,874	235	148	102	108	129
8	EDUCATION	6,772	1,262	567	567	1,402	1,444
9	SOCIAL PROTECTION	459	64	22	14	10	10
	TOTAL	147,387	24,024	27,523	23,721	21,894	17,930

Table 4: Projected Investment – Summary by Specific Sectors

	SUMMARY BY SECTORS	Project Cost	Projections				
			2010	2011	2012	2013	2014
1	GENERAL PUBLIC SERVICES	11,005	1,833	1,279	1,540	501	655
	of which:						
(i)	OFFICE OF THE PRESIDENT	33	9	6	5	5	5
(ii)	NATIONAL ASSEMBLY	340	200	120	14	0	0
(iii)	PRIME MINISTER'S OFFICE	828	200	120	14	0	0
(iv)	PRINTING	57	30	1	1	10	10
(v)	METEOROLOGICAL SERVICES	19	2	2	2	5	5
(vi)	CIVIL SERVICE AND ADMINISTRATIVE REFORMS	21	3	3	3	0	0
(vii)	FOREIGN AFFAIRS	93	20	16	9	13	13
(viii)	LOCAL ADMINISTRATION	7,325	1,110	411	407	13	13
(ix)	INFORMATION TECHNOLOGY AND COMMUNICATION	2,001	221	554	1,049	31	19
2	PUBLIC ORDER AND SAFETY	7,595	1,404	1,303	1,627	1,387	448
	of which:						
(i)	JUDICIARY	441	120	145	55	40	40
(ii)	POLICE FORCE	4,931	821	544	882	1,209	259
(iii)	FIRE SERVICES	683	115	88	113	119	130
(v)	PRISON SERVICES	1,541	348	527	578	19	19
3	ECONOMIC AFFAIRS	66,235	12,355	16,487	13,230	10,094	7,141
	of which:						
(i)	PUBLIC INFRASTRUCTURE	403	52	187	9	25	25
(ii)	ROADS	9,629	2,426	1,401	705	1,300	1,500

Planned Investment 2010 - 2014

	SUMMARY BY SECTORS	Project Cost	Projections				
			2010	2011	2012	2013	2014
(iii)	LAND TRANSPORT	404	62	53	53	57	70
(iv)	MARINE SERVICES	28	6	6	6	5	5
(v)	TOURISM	237	15	7	5	4	2
(vi)	CIVIL AVIATION	307	54	18	15	50	70
(vi)	PORT	5,862	581	963	1,592	500	500
(vii)	AIRPORT	14,501	3,201	4,535	4,781	1,920	500
(viii)	FINANCE AND ECONOMIC EMPOWERMENT	1,070	201	98	65	7	18
(ix)	ENERGY	10,726	3,503	3,790	1,333	803	800
(x)	AGRICULTURE AND FISHERIES	2,178	465	484	443	417	405
	CONSUMER PROTECTION & CITIZEN CHARTER	5	7	2	2	2	0
(xi)	LABOUR	42	13	8	10	2	0
	FASHION AND DESIGN	24	5	5	6	0	0
	MAURITIUS STANDARD BUREAU	62	14	14	14	14	10
	RAJIV GANDHI SCIENCE CENTRE	13	3	3	3	0	0
	STATE LAND DEVELOPMENT CO	127	0	0	0	0	0
(xii)	BUSINESS, ENTERPRISE & CO-OP	13	1	2	2	0	0
4	MAURICE ILE DURALE	27,836	2,027	2,119	2,208	4,539	5,011
	of which:						
(i)	RENEWABLE ENERGY	12	8	0	0	0	0
(ii)	SOLID WASTE MANAGEMENT	1,727	381	196	93	150	200
(iii)	WASTE WATER MANAGEMENT	22,904	1,209	1,601	1,781	4,007	4,437
(iv)	ENVIRONMENT	3,194	428	322	335	382	374

Planned Investment 2010 - 2014

	SUMMARY BY SECTORS	Project Cost	Projections				
			2010	2011	2012	2013	2014
5	HOUSING AND COMMUNITY AMENITIES	18,234	3,167	3,870	3,459	3,245	2,628
	of which:						
(i)	SOCIAL HOUSING	4,229	1,012	792	709	758	758
(ii)	COMMUNITY AMENITIES	3,030	464	321	269	412	357
(iii)	WATER SUPPLY	10,976	1,691	2,757	2,480	2,075	1,513
6	HEALTH	7,377	1,678	1,730	975	610	465
7	RECREATION AND CULTURE	1,874	235	148	102	108	129
	of which:						
(i)	YOUTH AND SPORTS	425	73	76	42	78	84
(ii)	CULTURE	252	96	9	0	0	0
(iii)	GOVERNMENT INFORMATION SERVICES	7	1	2	1	1	2
8	EDUCATION	6,772	1,262	567	567	1,402	1,444
9	SOCIAL PROTECTION	459	64	22	14	10	10
	of which:						
(i)	SOCIAL SECURITY	155	46	8	7	5	5
(ii)	WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE	98	14	14	8	5	5
(iii)	SOCIO ECONOMIC EMPOWERMENT	205	4	0	0	0	0
	TOTAL	147,387	24,024	27,523	23,721	21,894	17,930

Table 5: Summary Of Government Investment Projects By Category Of Assets

Ministries /Departments	Estimates Jul-Dec 2009	Revised Estimates Jul-Dec 2009	Estimates 2010	Planned	
				2011	2012
TOTAL CAPITAL EXPENDITURE	6,358.6	7,201.6	14,977.7	16,364.9	18,017.8
of which :					
<i>(i) Acquisition of Non Financial Assets</i>	4,762.7	5,077.2	11,276.8	10,539.7	12,593
<i>(ii) Capital Grants</i>	1,282.3	1,447.7	293.6	3,424.8	3,314.7
<i>(iii)Capital Transfer</i>	231.6	617.7	2,735.8	2,198.4	2,064.8
<i>(iv)Loans</i>	70.0	59.0	661.5	202.0	45.0
<i>(iv)Equity</i>	12.0	0.0	10.0	0.0	0.0

Table 6 : GOVERNMENT INVESTMENT PROJECTS

ABSTRACT OF ANNUAL ESTIMATES 2010-2012

	Estimates Jul-Dec 2009	Revised Estimates Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
OFFICE OF THE PRESIDENT					
ACQUISITION OF NON FINANCIAL ASSETS	2.4	2.7	8.8	5.8	5.1
TOTAL - OFFICE OF THE PRESIDENT	2.4	2.7	8.8	5.8	5.1
THE JUDICIARY					
ACQUISITION OF NON FINANCIAL ASSETS	84.0	29.1	120.0	145.0	55.0
TOTAL - THE JUDICIARY	84.0	29.1	120.0	145.0	55.0
NATIONAL ASSEMBLY					
ACQUISITION OF NON FINANCIAL ASSETS	95.0	5.0	200.0	120.0	14.0
TOTAL - NATIONAL ASSEMBLY	95.0	5.0	200.0	120.0	14.0
PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS					
ACQUISITION OF NON FINANCIAL ASSETS	2.0	3.5	0.0	1.5	0.0
TOTAL - PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS	2.0	3.5	0.0	1.5	0.0
LOCAL GOVERNMENT SERVICE COMMISSION					
ACQUISITION OF NON FINANCIAL ASSETS	0.0	1.5	2.1	0.0	0.0
TOTAL - LOCAL GOVERNMENT SERVICE COMMISSION	0.0	1.5	2.1	0.0	0.0

Planned Investment 2010 - 2014

	Estimates Jul-Dec 2009	Revised Estimates Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
CENTRAL PROCUREMENT BOARD					
ACQUISITION OF NON FINANCIAL ASSETS	17.6	9.5	9.2	0.0	0.0
TOTAL - CENTRAL PROCUREMENT BOARD	17.6	9.5	9.2	0.0	0.0
PUBLIC BODIES APPEAL TRIBUNAL					
ACQUISITION OF NON FINANCIAL ASSETS	0.0	1.1			
TOTAL - PUBLIC BODIES APPEAL TRIBUNAL	0.0	1.1	0.0	0.0	0.0
PRIME MINISTER'S OFFICE					
ACQUISITION OF NON FINANCIAL ASSETS	64.9	33.7	209.9	151.3	31.8
CAPITAL GRANTS	6.0	6.0	10.0	10.0	10.0
TOTAL - PRIME MINISTER'S OFFICE	70.9	39.7	219.9	161.3	41.8
GOVERNMENT INFORMATION SERVICE					
ACQUISITION OF NON FINANCIAL ASSETS	0.4	0.2	1.0	1.6	0.8
LOANS	70.0	20.0	253.0	0.0	0.0
TOTAL - GOVERNMENT INFORMATION SERVICE	70.4	20.2	254.0	1.6	0.8
FORENSIC SCIENCE LABORATORY					
ACQUISITION OF NON FINANCIAL ASSETS	2.4	2.4	9.3	5.3	3.0
TOTAL - FORENSIC SCIENCE LABORATORY	2.4	2.4	9.3	5.3	3.0

Planned Investment 2010 - 2014

	Estimates Jul-Dec 2009	Revised Estimates Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
POLICE FORCE					
ACQUISITION OF NON FINANCIAL ASSETS	272.9	806.2	821.2	543.6	881.6
TOTAL - POLICE FORCE	272.9	806.2	821.2	543.6	881.6
PRINTING					
ACQUISITION OF NON FINANCIAL ASSETS	32.0	5.0	30.1	1.0	1.3
TOTAL - PRINTING	32.0	5.0	30.1	1.0	1.3
METEOROLOGICAL SERVICES					
ACQUISITION OF NON FINANCIAL ASSETS	0.0	0.0	2.2	2.2	2.2
TOTAL - METEOROLOGICAL SERVICES	0.0	0.0	2.2	2.2	2.2
MAURITIUS PRISONS SERVICE					
ACQUISITION OF NON FINANCIAL ASSETS	20.8	36.2	348.0	526.5	577.5
TOTAL - MAURITIUS PRISONS SERVICE	20.8	36.2	348.0	526.5	577.5
DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF RENEWABLE ENERGY AND PUBLIC UTILITIES					
ACQUISITION OF NON FINANCIAL ASSETS	653.4	1,018.8	1,553.9	2,640.5	2,981.5
CAPITAL GRANTS	0.0	0.0	110.0	112.0	45.0
LOANS		39.0	383.0	202.0	45.0
TOTAL - DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF RENEWABLE ENERGY AND PUBLIC UTILITIES	653.4	1,057.8	2,046.9	2,954.5	3,071.5

Planned Investment 2010 - 2014

	Estimates Jul-Dec 2009	Revised Estimates Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
VICE PRIME MINISTER'S OFFICE, MINISTRY OF TOURISM, LEISURE AND EXTERNAL COMMUNICATIONS					
ACQUISITION OF NON FINANCIAL ASSETS	37.7	69.0	59.3	24.5	19.6
TOTAL - VICE PRIME MINISTER'S OFFICE, MINISTRY OF TOURISM, LEISURE AND EXTERNAL COMMUNICATIONS	37.7	69.0	59.3	24.5	19.6
VICE PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC EMPOWERMENT					
ACQUISITION OF NON FINANCIAL ASSETS	55.3	53.8	100.0	27.4	13.2
CAPITAL GRANTS	92.1	13.6	11.6	78.5	51.5
CAPITAL TRANSFERS	3.0	265.7	364.0	328.0	328.0
LOANS					
TOTAL - VICE PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC EMPOWERMENT	150.4	333.1	475.6	433.9	392.7
MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING					
ACQUISITION OF NON FINANCIAL ASSETS	1,288.1	839.2	2,547.2	1,504.4	445.6
CAPITAL GRANTS	949.5	950.0	0.0	3,086.0	3,142.0
CAPITAL TRANSFERS	1.0	1.0	4.0	0.0	0.0
TOTAL - MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING	2,238.6	1,790.2	2,551.2	4,590.4	3,587.6

Planned Investment 2010 - 2014

	Estimates Jul-Dec 2009	Revised Estimates Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE					
ACQUISITION OF NON FINANCIAL ASSETS	14.8	9.8	21.0	17.0	12.9
CAPITAL TRANSFERS	0.8	0.8	0.0	0.0	0.0
TOTAL - MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE	15.6	10.6	21.0	17.0	12.9
MINISTRY OF INDUSTRY, SCIENCE AND RESEARCH					
ACQUISITION OF NON FINANCIAL ASSETS	0.0	0.0	0.0	0.0	0.0
CAPITAL GRANTS	10.8	10.8	21.5	17.8	14.0
TOTAL - MINISTRY OF INDUSTRY, SCIENCE AND RESEARCH	10.8	10.8	21.5	17.8	14.0
MINISTRY OF HOUSING AND LANDS					
ACQUISITION OF NON FINANCIAL ASSETS	254.4	268.0	282.4	262.2	211.3
CAPITAL TRANSFERS		0.0	930.0	712.0	630.0
TOTAL - MINISTRY OF HOUSING AND LANDS	254.4	268.0	1,212.4	974.2	841.3
MINISTRY OF LOCAL GOVERNMENT, RODRIGUES AND OUTER ISLANDS					
ACQUISITION OF NON FINANCIAL ASSETS	164.4	153.8	440.8	241.1	139.8
CAPITAL GRANTS	198.3	459.8	79.5	77.0	15.0
CAPITAL TRANSFERS	76.5	242.4	329.0	313.1	325.0
TOTAL - MINISTRY OF LOCAL GOVERNMENT, RODRIGUES AND OUTER ISLANDS	439.2	856.0	849.3	631.2	479.8

Planned Investment 2010 - 2014

	Estimates Jul-Dec 2009	Revised Estimates Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS					
ACQUISITION OF NON FINANCIAL ASSETS	50.2	50.2	41.1	3.0	2.0
CAPITAL GRANTS	2.0	2.0	3.9	3.9	3.9
CAPITAL TRANSFER	0.0	0.5	0.7	0.8	0.8
TOTAL - MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS	52.2	52.7	45.7	7.7	6.7
MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE					
ACQUISITION OF NON FINANCIAL ASSETS	7.3	3.5	14.3	14.0	7.8
TOTAL - MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE	7.3	3.5	14.3	14.0	7.8
MINISTRY OF EDUCATION, CULTURE AND HUMAN RESOURCES					
ACQUISITION OF NON FINANCIAL ASSETS	558.3	544.5	1,338.9	1,026.1	814.8
CAPITAL GRANTS	17.1		41.0	31.1	27.3
CAPITAL TRANSFERS	2.0	2.0	0.0		
TOTAL - MINISTRY OF EDUCATION, CULTURE AND HUMAN RESOURCES	577.4	546.5	1,379.9	1,057.2	842.1
ATTORNEY GENERAL'S OFFICE					
ACQUISITION OF NON FINANCIAL ASSETS	0.0	1.5			
TOTAL - ATTORNEY GENERAL'S OFFICE	0.0	1.5	0.0	0.0	0.0

Planned Investment 2010 - 2014

	Estimates Jul-Dec 2009	Revised Estimates Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
MINISTRY OF AGRO INDUSTRY, FOOD PRODUCTION AND SECURITY					
ACQUISITION OF NON FINANCIAL ASSETS	44.8	51.8	161.5	140.5	79.0
CAPITAL GRANTS	5.0	5.0	15.1	7.5	5.0
CAPITAL TRANSFERS	75.3	75.3	475.1	404.5	333.0
LOAN			25.5		
TOTAL - MINISTRY OF AGRO INDUSTRY, FOOD PRODUCTION AND SECURITY	125.1	132.1	651.7	552.5	417.0
MINISTRY OF HEALTH AND QUALITY OF LIFE					
ACQUISITION OF NON FINANCIAL ASSETS	526.0	464.7	1,678.0	1,729.7	974.6
CAPITAL GRANTS	0.5	0.5	1.0	1.0	1.0
TOTAL - MINISTRY OF HEALTH AND QUALITY OF LIFE	526.5	465.2	1,679.0	1,730.7	975.6
MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES					
ACQUISITION OF NON FINANCIAL ASSETS	2.0	2.0	0.8	1.5	1.5
TOTAL - MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES	2.0	2.0	0.8	1.5	1.5
MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY					
ACQUISITION OF NON FINANCIAL ASSETS	26.4	73.4	155.6	538.6	1,023.7
TOTAL - MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY	26.4	73.4	155.6	538.6	1,023.7
MINISTRY FOR CONSUMER PROTECTION AND CITIZENS CHARTER					
ACQUISITION OF NON FINANCIAL ASSETS	1.2	0.0	4.2	0.0	0.0
TOTAL - MINISTRY FOR CONSUMER PROTECTION AND CITIZENS CHARTER	1.2	0.0	4.2	0.0	0.0

Planned Investment 2010 - 2014

	Estimates Jul-Dec 2009	Revised Estimates Jul-Dec 2009	2010 Estimates	2011 Planned	2012 Planned
MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT					
ACQUISITION OF NON FINANCIAL ASSETS	10.4	10.4	13.1	7.8	9.6
TOTAL - MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT	10.4	10.4	13.1	7.8	9.6
MINISTRY OF ENVIRONMENT AND NATIONAL DEVELOPMENT UNIT					
ACQUISITION OF NON FINANCIAL ASSETS	331.7	442.8	892.0	643.2	603.7
TOTAL - MINISTRY OF ENVIRONMENT AND NATIONAL DEVELOPMENT UNIT	331.7	442.8	892.0	643.2	603.7
MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS					
ACQUISITION OF NON FINANCIAL ASSETS	3.4	3.4	2.9	2.9	2.9
TOTAL - MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS	3.4	3.4	2.9	2.9	2.9
MINISTRY OF YOUTH AND SPORTS					
ACQUISITION OF NON FINANCIAL ASSETS	68.5	50.5	73.0	76.5	42.5
TOTAL - MINISTRY OF YOUTH AND SPORTS	68.5	50.5	73.0	76.5	42.5
CENTRALISED OPERATIONS OF GOVERNMENT					
ACQUISITION OF NON FINANCIAL ASSETS	70.0	30.0	135.0	135.0	3635.0
CAPITAL GRANTS	1.0				
CAPITAL TRANSFERS	73.0	30.0	633.0	440.0	448.0
LOANS					
EQUITY	12.0		10.0		
TOTAL - CENTRALISED OPERATIONS OF GOVERNMENT	156.0	60.0	778.0	575.0	583.0
GRAND TOTAL	6,358.6	7,199.0	14,952.2	16,364.9	18,017.8

2.2 Financial Resource Requirements

The 2010-2014 PSIP consists of 950 investment projects worth Rs 147 billion. The investment programme is aimed at strengthening our infrastructure in a way that is both economically and environmentally sustainable. Investment activities for the period 2010-2014 will be focused mainly on the implementation of the road decongestion programme, development of the port and airport, and construction of power plants to meet the growing energy demand. These projects are expected to be either fully financed or co-financed by foreign funding agencies mainly through loans or line of credit.

The projected investment for the period 1 January 2010 to 31 December 2014 will amount to Rs 115 billion, of which Rs 16 billion have already been secured from external project financing (Loan and Grant) and Rs 11 billion from Public Sector Institutions' own resources- thus leaving a financing gap of **Rs 87 billion**. An additional Rs 6 billion is expected from new loans which are being considered for the period 2010-2014 thus bringing the financing gap to a residual amount of **Rs 81 billion**. Use of new borrowing facilities, especially in the form of long term concessional loans from external sources will be required to meet the financing gap. Annual borrowing will however be guided by the principles set out in the *Debt Act* to maintain the overall public sector debt within manageable levels.

2.3 External Project Financing

In support of the PSIP, Government is mobilizing resources from its bilateral and multilateral financing agencies that comprise a blend of grant and concessional financing including loans and lines of credit. As such, Rs 19 billion has already been secured for project financing and the remaining Rs 5 billion is expected from new loans which are being considered for the period 2009-2013. Government is also mobilizing additional grants for project financing from its traditional partners but this is on decline given the income status of the country. It is also important to note that Annual Business Plan meetings with Development Partners are held before budget exercise to discuss financing of programs and project. The external funding of projects by sources is summarized in Table 7 below. Details on project financing including terms and conditions are at Appendix I.

Government also benefits from Technical Assistance for project preparation including feasibility studies which are either financed by grant or as part of a loan package from the financing agencies depending on the sector of interests and also on the comparative advantage of the latter.

Table 7: Funding by Development Partners: January 2010 to December 2014

Funding Agency	Committed		Under Consideration	
	USD (M)	Rs (M)	USD (M)	Rs (M)
ADB	20.8	687		
AFD	147.7	4788	30.1	996
BADEA	27.1	897	16.5	546
EIB	41.3	1,368	6	198
Germany	1.3	42		
Govt of China/Exim Bank of China	350.9	11,614	117	3,879
Govt of India	61.6	2,039		
IBRD –World Bank	51.7	1655		
JBIC/JICA	30.0	993		
Kuwait Fund			14.4	476.6
OFID	14.0	463.4		
Investment Climate Facility	3.5	105		
Total	749.9	24,651	184	6,096

2.4 Project Financing by Private Developers

There is an acute demand for better roads, ports, airports, reliable supply of water and power and other public services. Building the requisite infrastructure to meet such demands will, however require massive investment which cannot be financed by Government through budgetary resources albeit increased financial assistance from foreign funding agencies. There is general consensus that the private sector would increasingly be participating in financing infrastructure development to assist Government in achieving its targets. For that purpose, Government has set up the legal and institutional framework to provide an enabling environment for private sector participation in public sector projects. The PPP legislation has recently been amended to allow unsolicited proposals from private developers. Moreover, the World Bank is assisting Government to undertake a comprehensive review of the PPP framework and to strengthen the existing institutional set up.

Preparatory works are presently being undertaken for the PPP projects mentioned in Table 8 below. The projected private sector investment that would be involved for the implementation of these PPP projects will be around Rs 122 billion. While the Urban Development at Highlands is a long term project to be implemented over the next 15 years, the remaining PPP projects are projected to be completed by the end of the year 2013.

Table 8: Projected Private Investment

SN	Project	Projected Investment Rs billion	Projected Investment (2010-2014) Rs billion	Status
1	Urban and Knowledge Industry Development Project at Highlands-	100.0	20	Two bidders have been shortlisted and a competitive dialogue exercise is being undertaken.
2	25 - 40 MW Wind Park at Curpipe Point	1.8	1.8	Transaction Advisor has been appointed and feasibility study is being finalized.
3	100 MW Power Plant	5.0	5.0	A Power Consultant is currently undertaking a pre-feasibility study which will be completed in December 2009.
4	Integrated Mixed Use Development (including market) at Rose-Hill	0.33	0.33	Request for Proposal exercise will be launched soon
5	Development of 2 nd phase of Waterfront at Mahebourg – Rs 1 bn	1.0	1.0	Feasibility study is completed. Bidding documents are being prepared.
6	Harbour Bridge	8	8	Transaction Advisor has been appointed. Feasibility Study is on-going and completion date expected early next year
7	Port-Louis Ring Road Phase II	6	6	Transaction Advisor has been appointed. Feasibility Study is on-going and completion date expected early next year
	TOTAL	122.13	42.13	

2.5 Project Implementation

Delivering the medium term investment strategy is dependent on developing capacity and streamlining procedures for project preparation, implementation and supervision. Lack of implementation capacity and administrative bottlenecks are serious constraints causing delays in project completion which often result in cost overruns and under utilization of budgetary resources. A number of measures have been taken to review the structure and procedures for project planning and preparation. In this context the Project Plan Committee, set up under the aegis of the Ministry of Public Infrastructure, Land Transport and Shipping, is mandated to determine the infrastructure needs of the country and develop a pipeline of projects which is then included in the PSIP. With this initiative in place, emphasis will be laid on undertaking new infrastructure projects that are ready for implementation and maintenance of existing infrastructure facilities that will generate quick supply response.

PART 3
INVESTMENT PLAN BY SECTOR

GENERAL PUBLIC SERVICES

General Public Services relate to the administrative and support services provided by the Government to the general public through the following offices: Office of the President, National Assembly, Prime Minister's Office, Mauritius Oceanography Institute, Printing Department, Meteorological Services, Ministry of Civil Service & Administrative Reforms, Ministry of Foreign Affairs, Regional Integration and International Trade, Ministry of Information & Communication Technology, Ministry of Local Government, Rodrigues and Outer Islands.

Total investment channeled into General Public Services will be around Rs 4 billion for the period 2010-2014. The biggest chunk of the investment will be absorbed by Local Authorities (Rs 685 million). Investment made by the Municipal and District Councils will mostly be financed from the Local Infrastructure Fund and will be targeted mainly towards the provision of infrastructural facilities like markets, sports and leisure complex, social function halls, crematorium and roads. One major investment also consists of an E-Governance Project for municipal and district councils. The project comprises of the development of standardized IT systems to cover the key services offered and activities undertaken by Local Authorities and the setting up of an E-Local Government Portal. The main objective of this project is to improve the overall efficiency and effectiveness of local authorities in the delivery of services to citizens.

The Old Parliament House will be renovated and upgraded at a cost of Rs 330 million. The Printing Department will acquire a 4-Colour Press printing machine (Rs 32 million) to enable the department to keep abreast with new trends in printing technology so as to respond to the changing demand and needs of customers.

The Rodrigues Regional Assembly (RRA) will invest around Rs 1.3 billion over the period under review. The RRA is embarking on the launching and eventual implementation of the Sustainable Integrated Development Plan for Rodrigues (SIDPR) which is partly funded by the UNDP. In line with the recommendations of the SIDPR, the major areas of investment will be on education, water storage and distribution infrastructure, construction and upgrading of roads and bridges, agricultural and rural development programmes, sports complex and rehabilitation of natural resources. All the projects are expected to improve the standard of living of the people of Rodrigues. Another major project in the pipeline includes the Desalination Plant with a daily production capacity of 2000m³ which will be implemented once the outcome of the technical and economic feasibility studies are known.

Government will implement the Mauritius National Identity Card project (Rs 1.5 billion) as part of the National ICT Strategic Plan under e-Government programme. The NIC provides a unique identification number to each Mauritian citizen (Mauritius, Rodrigues and Outer Islands) which is recorded on the Central Population Database of the Civil Status Division. The main objective of the NIC project is to set up a robust people identification infrastructure which would enable further transactions in the long run. The NIC/Smart Card will substitute the current laminated NIC so that individual information can be stored securely on a chip. The card will provide secure electronic identification for users, and will enable citizens to carry multiple transactions. Some applications of the NIC includes amongst others bus pass for pensioners, access to secured payment of pension, health card, electronic purse, transport card and voting.

General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expdup to 30.06.09	Bud EstJul-Dec 2009	Rev EstJul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
GENERAL PUBLIC SERVICES															
OFFICE OF THE PRESIDENT															
A0001	Upgrading of Quarters (SMF Quarters)	OP/001	Presidency Affairs	Ongoing	B/31		3.1	0.7	0.4	2.1	0.3	0.0	0.0	0.0	0.0
A0002	Upgrading of Administrative Block (Block No II)	OP/001	Presidency Affairs	Pipeline	B/31		11.3	0.0	0.0	0.0	6.0	5.3	0.0	0.0	0.0
A0003	Cultural Corner	OP/001	Presidency Affairs	Pipeline	B/31		5.6	0.0	0.0	0.0	0.0	0.5	5.1	0.0	0.0
A0004	Construction of Office Building	OP/001	Presidency Affairs	tender stage	B/31		3.1	0.0	2.0	0.6	2.5	0.0	0.0	0.0	0.0
A0005	Other Upgrading works	OP/001	Presidency Affairs	Ongoing	B/31		10.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	5.0
TOTAL - OFFICE OF THE PRESIDENT							33.1	0.7	2.4	2.7	8.8	5.8	5.1	5.0	5.0
NATIONAL ASSEMBLY															
A0006	Upgrading and Refurbishment of Government House	NA/031	Parliamentary Affairs	Tender	B/31		330.0	20.6	95.0	5.0	190.0	120.0	14.0	0.0	0.0
A0007	e-Government Projects (e-Parliament)	NA/031	Parliamentary Affairs	Pipeline	B/31		10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
TOTAL - NATIONAL ASSEMBLY							340.0	20.6	95.0	5.0	200.0	120.0	14.0	0.0	0.0
PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS															
A0008	Upgrading of Office Building	PSC/051	Public Service Affairs	ongoing	B/31		8.5	3.0	2.0	3.5	0.0	1.5	0.0	0.0	0.0
TOTAL -PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSION							8.5	3.0	2.0	3.5	0.0	1.5	0.0	0.0	0.0

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S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expdup to 30.06.09	Bud EstJul-Dec 2009	Rev EstJul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
LOCAL GOVERNMENT SERVICE COMMISSION															
A0009	Web Based System with support for Online Application	LGSC/101	Local Government Human Resource Affairs	ongoing	B/31		4.7	1.1	0.0	1.5	2.1	0.0	0.0	0.0	0.0
TOTAL -LOCAL GOVERNMENT SERVICE COMMISSION							4.7	1.1	0.0	1.5	2.1	0.0	0.0	0.0	0.0
CENTRAL PROCUREMENT BOARD															
A0010	Computerisation of Central Procurement Board	CPB/111	Procurement of Goods, Services & works	ongoing	B/31		25.2	0.0	17.6	9.5	9.2	0.0	0.0	0.0	0.0
TOTAL - CENTRAL PROCUREMENT BOARD							25.2	0.0	17.6	9.5	9.2	0.0	0.0	0.0	0.0
PRIME MINISTER'S OFFICE															
A0011	Upgrading of International Conference Centre at Grand Bay	PMO/201	Prime Minister's Office	ongoing	B/31		30.0	19.5	0.0	3.0	2.4	0.0	0.0	0.0	0.0
A0012	Espace Culturel et Artistique,Chateau Mon Plaisir	PMO/201	Prime Minister's Office	survey	B/31		200.0	1.9	0.0	0.5	100.0	100.0	0.0	0.0	0.0
A0013	Renovation of Ceiling at old Government house	PMO/201	Prime Minister's Office	ongoing	B/31		5.0	3.3	1.0	1.0	0.0	0.0	0.0	0.0	0.0
A0014	New boundary wall at VIPSU Vacoas	PMO/201	Prime Minister's Office	award of contract	B/31		13.0	1.9	6.0	6.0	0.0	0.0	0.0	0.0	0.0
A0015	Construction of Concrete and Security Shelter for VVIP Cars	PMO/201	Prime Minister's Office		B/31		23.0	0.0	0.0	0.0	5.0	10.0	0.0	0.0	0.0
A0016	Upgrading works at Clarisse House	PMO/201	Prime Minister's Office	ongoing	B/31		75.0	0.0	2.0	0.5	5.0	5.0	5.0	0.0	0.0
A0017	Acquisition of Air Conditioning System	PMO/201	Prime Minister's Office	ongoing	B/31		52.0	0.0	42.0	8.8	43.3	0.0	0.0	0.0	0.0
A0018	Upgrading of IT and other equipment	PMO/201	Prime Minister's Office	ongoing	B/31		20.0	0.9	1.0	1.0	4.5	2.5	2.5	3.0	0.0

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					Local	Foreign					2010	2011	2012	2013	2014
A0019	Upgrading of Criminal Intelligence System	PMO/201	Prime Minister's Office	ongoing	B/31		140.0	60.6	5.0	5.0	11.0	11.0	15.0	15.0	0.0
A0020	e-Government Project at Cabinet Office	PMO/201	Prime Minister's Office	ongoing	B/31		10.0	0.0	1.2	1.2	4.5	0.3	0.3	0.0	0.0
A0021	Acquisition of Vehicles- Defence and Home affairs	PMO/201	Prime Minister's Office	ongoing	B/31		2.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	1.0
A0022	Acquisition of Vehicles-Security Division	PMO/201	Prime Minister's Office	ongoing	B/31		84.5	29.3	2.5	2.5	22.0	12.0	3.0	5.0	10.0
A0023	Acquisition of Vehicles- National Security Service	PMO/201	Prime Minister's Office	ongoing	B/31		40.0	0.0	0.0	0.0	6.0	6.0	7.0	6.0	10.0
A0024	Acquisition of Equipment-Security Division	PMO/201	Prime Minister's Office	ongoing	B/31		30.0	0.0	4.2	4.2	5.2	3.5	3.0	3.0	10.0
A0025	Acquisition of Equipment-National Security Service	PMO/201	Prime Minister's Office	ongoing	B/31		38.0	25.1	0.0	0.0	1.0	1.0	1.0	1.0	5.0
A0026	Others	PMO/201	Prime Minister's Office	ongoing	B/31		65.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	25.0
TOTAL -PRIME MINISTER'S OFFICE							827.5	142.4	64.9	33.7	209.9	151.3	36.8	59.0	61.0
MAURITIUS OCEANOGRAPHY INSTITUTE															
A0027	Acquisition of Equipment	PMO/201	Prime Minister's Office	ongoing	B/26		200.0	6.0	6.0	6.0	10.0	10.0	10.0	10.0	10.0
TOTAL -MAURITIUS OCEANOGRAPHY INSTITUTE							200.0	6.0	6.0	6.0	10.0	10.0	10.0	10.0	10.0

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					Local	Foreign					2010	2011	2012	2013	2014
FORENSIC SCIENCE LABORATORY															
A0028	Upgrading of Office Building	FSL/221	Forensic Science Services	ongoing	B/31		3.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0
A0029	Acquisition of Vehicles	FSL/221	Forensic Science Services	ongoing	B/31		4.0	0.0	0.0	0.0	0.0	2.0	0.0	1.0	1.0
A0030	Upgrading of Laboratory Equipment	FSL/221	Forensic Science Services	ongoing	B/31		45.0	10.2	2.3	2.4	7.3	3.3	3.0	4.0	4.0
TOTAL-FORENSIC SCIENCE LABORATORY							45.0	10.2	2.3	2.4	7.3	3.3	3.0	4.0	4.0
PRINTING															
A0031	Acquisition of Printing Equipment	PRD/271	Government Printing Services	tender stage	B/31		32.0	0.0	30.0	5.0	27.0	0.0	0.0	0.0	0.0
A0032	Acquisition of Other Equipments	PRD/271	Government Printing Services	ongoing	B/31		25.0	0.0	2.0	0.0	3.1	1.0	1.3	10.0	10.0
TOTAL - PRINTING							57.0	0.0	32.0	5.0	30.1	1.0	1.3	10.0	10.0
METEOROLOGICAL SERVICES															
A0033	Acquisition of IT Equipment	MSD/281	Meteorological Services	ongoing	B/31		19.0	2.4	0.0	0.0	2.2	2.2	2.2	5.0	5.0
TOTAL - METEOROLOGICAL SERVICES							19.0	2.4	0.0	0.0	2.2	2.2	2.2	5.0	5.0
CIVIL SERVICE AND ADMINISTRATIVE REFORMS															
A0034	Replacement of existing Network	MCSAR/304	Civil Service Administration and Human Resource Management	ongoing	B/31		0.9	0.0	0.9	0.9	0.0	0.0	0.0	0.0	0.0
A0035	Acquisition of IT Equipment	MCSAR/304	Civil Service Administration and Human Resource Management	ongoing	B/31		20.0	5.3	2.5	2.5	2.9	2.9	2.9	0.0	0.0
TOTAL - CIVIL SERVICE AND ADMINISTRATIVE REFORMS							20.9	5.3	3.4	3.4	2.9	2.9	2.9	0.0	0.0
LOCAL ADMINISTRATION															

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					Local	Foreign					2010	2011	2012	2013	2014
MINS OF LOCAL GOVERNMENT															
A0036	Acquisition of IT Equipment and software-icw e-Governance for Local Authorities	MLG/462	Facilitation to Local Authorities	ongoing	B/31		29.5	20.0	4.8	4.8	4.7	0.0	0.0	0.0	0.0
A0037	Acquisition of Software icw e-Governance for Local Authorities	MLG/462	Facilitation to Local Authorities	ongoing	B/31		47.5	15.0	15.5	15.5	17.0	0.0	0.0	0.0	0.0
TOTAL- MINS OF LOCAL GOVERNMENT							77.0	35.0	20.3	20.3	21.7	0.0	0.0	0.0	0.0
MUNICIPAL COUNCIL OF PORT LOUIS															
A0038	Multi Purpose Complex at Residence Vallijee	MCPL/462	Facilitation to Local Authorities	Tender stage	LIF		10.0	0.0	3.0	3.0	7.0	0.0	0.0	0.0	0.0
A0039	Abercrombie Market Fair	MCPL/462	Facilitation to Local Authorities	tender stage	LIF/MCPL		45.0	0.0	10.0	0.0	45.0	0.0	0.0	0.0	0.0
A0040	Renovation of Theatre	MCPL/462	Facilitation to Local Authorities	selection of consultants	MCPL		100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A0041	Construction/Resurfacing of Drains / Roads in Port Louis	MCPL/462	Facilitation to Local Authorities	ongoing	LIF		30.0	0.0	24.4	23.0	7.0	0.0	0.0	0.0	0.0
A0042	Development over Pont De Paris	MCPL/462	Facilitation to Local Authorities	ongoing	LIF		23.7	0.0	12.0	12.0	11.7	0.0	0.0	0.0	0.0
A0043	Other Construction and upgrading works	MCPL/462	Facilitation to Local Authorities	ongoing	LIF		70.0	0.0	0.0	0.0	0.0	0.0	20.0	20.0	30.0
TOTAL- MUNICIPAL COUNCIL OF PORT LOUIS							278.7	5.6	49.4	38.0	59.0	0.0	20.0	20.0	30.0

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					Local	Foreign					2010	2011	2012	2013	2014
<i>MUNICIPAL COUNCIL OF CUREPIPE</i>															
A0044	Multipurpose Complex / Social Hall at Edgar Hugues	MCC/462	Facilitation to Local Authorities	ongoing	LIF/CPE		60.0	0.0	10.0	10.0	45.0	5.0	0.0	0.0	0.0
A0045	Construction/Resurfacing of Drains / Roads in Curepipe (ASP and LIF)	MCC/462	Facilitation to Local Authorities	Contract awarded	LIF		29.0	0.0	20.0	20.0	9.0	0.0	0.0	0.0	0.0
A0046	Repairs and Upgrading of Le Forum Complex, Forest Side	MCC/462	Facilitation to Local Authorities	pipeline	LIF		25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0
A0047	Other Construction and upgrading works	MCC/462	Facilitation to Local Authorities	ongoing	LIF		70.0	0.0	0.0	0.0	0.0	0.0	20.0	20.0	30.0
TOTAL- MUNICIPAL COUNCIL OF CUREPIPE							184.0	6.3	30.0	30.0	79.0	5.0	20.0	20.0	30.0
<i>MUNICIPAL COUNCIL OF VACOAS - PHOENIX</i>															
A0048	Construction of Commercial Complex (Town Centre) - Vacoas	MCVP/462	Facilitation to Local Authorities	Tender Stage	LIF/VP		137.0	2.4	20.0	5.0	90.8	35.9	2.9	0.0	0.0
A0049	Construction of Sports Complex at Paillote	MCVP/462	Facilitation to Local Authorities	ongoing	LIF/VP		42.6	15.4	26.7	27.3	0.0	0.0	0.0	0.0	0.0
A0050	Construction of Roads in Vacoas/Phoenix	MCVP/462	Facilitation to Local Authorities	completed	LIF		2.6	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A0051	Construction of Gymnasium at Cinq Arpents	MCVP/462	Facilitation to Local Authorities	completed	VP		3.5	1.9	0.4	1.6	0.0	0.0	0.0	0.0	0.0
A0052	Construction of Multipurpose Complex at Petit Camp	MCVP/462	Facilitation to Local Authorities	ongoing	VP		8.1	1.3	1.2	6.8	0.0	0.0	0.0	0.0	0.0
A0053	Construction of Multipurpose Complex at La Caverne	MCVP/462	Facilitation to Local Authorities	ongoing	VP		10.9	2.1	9.0	8.8	0.0	0.0	0.0	0.0	0.0
A0054	Other Construction and upgrading works	MCVP/462	Facilitation to Local Authorities	ongoing	LIF		70.0	0.0	0.0	0.0	0.0	0.0	20.0	20.0	30.0
TOTAL- MUNICIPAL COUNCIL OF VACOAS PHOENIX							274.7	25.7	57.3	49.5	90.8	35.9	22.9	20.0	30.0

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<i>MUNICIPAL COUNCIL OF BEAU BASSIN - ROSE HILL</i>															
A0055	Construction of crematorium at Chebel	MCBBRH/ 462	Facilitation to Local Authorities	Tender	LIF		17.0	0.0	3.0	0.0	16.0	1.0	0.0	0.0	0.0
A0056	Renovation of Eddy Norton Hall	MCBBRH/ 462	Facilitation to Local Authorities	completed	LIF		2.0	1.6	0.0	0.4	0.0	0.0	0.0	0.0	0.0
A0057	Extension of building for library users in Town Hall Yard	MCBBRH/ 462	Facilitation to Local Authorities	ongoing	LIF		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A0058	Construction of mini-library at Mare Gravier	MCBBRH/ 462	Facilitation to Local Authorities	ongoing	LIF		3.0	0.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0
A0059	Construction of Tennis Court at Plaisance	MCBBRH/ 462	Facilitation to Local Authorities	Tender stage	LIF		5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0
A0060	Ecole de Boxe, Plaisance, Rose Hill	MCBBRH/ 462	Facilitation to Local Authorities	contract awarded	LIF		10.0	0.0	2.0	0.0	10.0	0.0	0.0	0.0	0.0
A0061	Construction/Resurfacing of Drains/Roads in Beau Bassin	MCBBRH/ 462	Facilitation to Local Authorities	Tender stage	LIF		4.0	0.0	3.0	1.0	3.0	0.0	0.0	0.0	0.0
A0062	Renovation of Plaza	MCBBRH/ 462	Facilitation to Local Authorities	Ongoing	Grant-GOM		193.0	0.1	83.0	83.0	109.9	0.0	0.0	0.0	0.0
A0063	Tartan Track	MCBBRH/ 462	Facilitation to Local Authorities	Ongoing	LIF		32.9	0.0	8.0	8.0	24.9	0.0	0.0	0.0	0.0
A0064	Integrated Mixed Use Facility (including a market) at Rose Hill - Project Preparation	MCBBRH/ 462	Facilitation to Local Authorities	Tender	SADC BA		7.5	5.0	1.7	1.7	0.0	0.0	0.0	0.0	0.0
A0065	Other Construction and upgrading works	MCBBRH/ 462	Facilitation to Local Authorities	Ongoing	LIF		70.0	0.0	0.0	0.0	0.0	0.0	20.0	20.0	30.0
TOTAL- MUNICIPAL COUNCIL OF BEAU BASSIN - ROSE HILL							347.4	28.0	103.7	94.1	171.8	1.0	20.0	20.0	30.0

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<i>MUNICIPAL COUNCIL OF QUATRE-BORNES</i>															
A0066	Sodnac Multipurpose Hall	MCQB/462	Facilitation to Local Authorities	pipeline	LIF/QB		14.0	0.0	3.0	3.0	11.0	0.0	0.0	0.0	0.0
A0067	Setting up of football ground at Ebene / Bassin Loulou	MCQB/462	Facilitation to Local Authorities	completed	LIF		4.8	4.2	0.6	0.6	0.0	0.0	0.0	0.0	0.0
A0068	Construction of Drains	MCQB/462	Facilitation to Local Authorities	Tender	LIF		15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0
A0069	Other Construction and upgrading works	MCQB/462	Facilitation to Local Authorities	ongoing	LIF		70.0	0.0	0.0	0.0	0.0	0.0	20.0	20.0	30.0
TOTAL- MUNICIPAL COUNCIL OF QUATRE-BORNES							103.8	4.2	3.6	3.6	26.0	0.0	20.0	20.0	30.0
<i>DISTRICT COUNCIL OF PAMPLEMOUSSES-RIV.DU REMPART</i>															
A0070	Crematorium at Bois Marchand	DCPRR/ 462	Facilitation to Local Authorities	Tender stage	LIF		18.0	0.0	0.0	0.0	17.0	1.0	0.0	0.0	0.0
A0071	Multipurpose Complex at Terre Rouge	DCPRR/ 462	Facilitation to Local Authorities	Tender stage	LIF		10.0	0.0	6.0	3.0	7.0	0.0	0.0	0.0	0.0
A0072	Drains / Roads in Pamplemousses/Riviere du Rempart	DCPRR/ 462	Facilitation to Local Authorities	ongoing	LIF		15.0	0.0	14.0	14.0	1.0	0.0	0.0	0.0	0.0
A0073	Other Construction and upgrading works	DCPRR/ 462	Facilitation to Local Authorities	ongoing	LIF		45.0	0.0	0.0	0.0	0.0	0.0	15.0	20.0	30.0
TOTAL- DISTRICT COUNCIL OF PAMPLEMOUSSES-RIV.DU REMPART							88.0	0.0	20.0	17.0	25.0	1.0	15.0	20.0	30.0

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<i>DISTRICT COUNCIL OF MOKA-FLACQ</i>															
A0074	Central Flacq Market Fair	DCMF/462	Facilitation to Local Authorities	Tender	LIF		94.0	0.0	5.0	5.0	86.0	3.0	0.0	0.0	0.0
A0075	Construction of Multipurpose Complex at Bon Accueil	DCMF/462	Facilitation to Local Authorities	Tender stage	LIF		10.0	0.0	6.0	1.5	8.5	0.0	0.0	0.0	0.0
A0076	Crematorium at Beau Bois	DCMF/462	Facilitation to Local Authorities	Tender stage	LIF		18.0	0.0	0.0	0.0	17.0	1.0	0.0	0.0	0.0
A0077	Construction of Multipurpose Complex at Saint Pierre	DCMF/462	Facilitation to Local Authorities	Tender	LIF		8.0	0.0	4.0	1.0	7.0	0.0	0.0	0.0	0.0
A0078	Nuckchady Bridge at St Julien Village	DCMF/462	Facilitation to Local Authorities	completed	LIF		3.8	0.8	3.8	3.0	0.0	0.0	0.0	0.0	0.0
A0079	Construction of Drains & Roads	DCMF/462	Facilitation to Local Authorities	completed	LIF		10.0	0.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0
A0080	Other Construction and upgrading works	DCMF/462	Facilitation to Local Authorities	ongoing	LIF		70.0	0.0	0.0	0.0	0.0	0.0	20.0	20.0	30.0
TOTAL- DISTRICT COUNCIL OF MOKA-FLACQ							213.8	0.8	28.8	20.5	118.5	4.0	20.0	20.0	30.0
<i>DISTRICT COUNCIL OF GRAND-PORT SAVANNE</i>															
A0081	Tarring of Platform at Surinam / Chemin Grenier Market	DCGPS/ 462	Facilitation to Local Authorities	letter of award issued	LIF/GPS		5.0	0.0	5.0	3.5	1.5	0.0	0.0	0.0	0.0
A0082	Rose Belle Market Fair-Phase 1	DCGPS/ 462	Facilitation to Local Authorities	ongoing	LIF		86.4	51.9	34.5	34.5	0.0	0.0	0.0	0.0	0.0
A0083	Rose Belle Market Fair-Phase 2- Paving only	DCGPS/ 462	Facilitation to Local Authorities	ongoing	GPS		22.0	0.0	10.0	8.0	14.0	0.0	0.0	0.0	0.0
A0084	Rivière des Anguilles Market Fair	DCGPS/ 462	Facilitation to Local Authorities	Tender	LIF/GPS		31.0	0.0	5.0	0.0	31.0	0.0	0.0	0.0	0.0

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A0085	Crematorium at Riv. Du Poste	DCGPS/ 462	Facilitation to Local Authorities	Tender	LIF		17.0	0.0	4.0	0.0	16.0	1.0	0.0	0.0	0.0
A0086	Souillac Multipurpose Complex	DCGPS/ 462	Facilitation to Local Authorities	Evaluation completed	LIF		10.0	0.0	3.0	3.0	7.0	0.0	0.0	0.0	0.0
A0087	Riv. Des Creoles Multipurpose Complex	DCGPS/ 462	Facilitation to Local Authorities	Tender	LIF		10.0	0.0	3.0	3.0	7.0	0.0	0.0	0.0	0.0
A0088	Mare D'Albert Multipurpose Complex	DCGPS/ 462	Facilitation to Local Authorities	Evaluation completed	LIF		8.0	0.0	2.0	2.0	6.0	0.0	0.0	0.0	0.0
A0089	Other Construction and upgrading works	DCGPS/ 462	Facilitation to Local Authorities	ongoing	LIF		70.0	0.0	0.0	0.0	0.0	0.0	20.0	20.0	30.0
TOTAL- DISTRICT COUNCIL OF GRAND-PORT SAVANNE							259.4	51.9	66.5	54.0	82.5	1.0	20.0	20.0	30.0
<i>DISTRICT COUNCIL OF BLACK-RIVER</i>															
A0090	Crematorium at Montagne St Pierre	DCBR/462	Facilitation to Local Authorities	Tender	LIF		18.0	0.0	0.0	0.0	17.0	1.0	0.0	0.0	0.0
A0091	Lighting of football ground at St Martin, Bel Ombre	DCBR/462	Facilitation to Local Authorities	completed	LIF		1.8	0.8	1.0	1.0	0.0	0.0	0.0	0.0	0.0
A0092	Lighting of football ground at La Gaulette	DCBR/462	Facilitation to Local Authorities	ongoing	LIF		1.6	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0
A0093	Lighting of football ground at Petite Rivière Noire	DCBR/462	Facilitation to Local Authorities	completed	LIF		1.6	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0
A0094	Lighting of football ground at Cascavelle, Beaux Songes	DCBR/462	Facilitation to Local Authorities	completed	LIF		1.8	0.8	1.0	1.0	0.0	0.0	0.0	0.0	0.0
A0095	Lighting of football ground at Petite Rivière	DCBR/462	Facilitation to Local Authorities	completed	LIF		1.8	0.8	1.0	1.0	0.0	0.0	0.0	0.0	0.0
A0096	Construction of library and extension to Village Hall, Pailles	DCBR/462	Facilitation to Local Authorities	completed	LIF		2.4	2.0	2.4	0.4	0.0	0.0	0.0	0.0	0.0

General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expdup to 30.06.09	Bud EstJul-Dec 2009	Rev EstJul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
A0097	Extension of library at Flic en Flac	DCBR/462	Facilitation to Local Authorities	completed	LIF		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	
A0098	Upgrading of market fair at Les Guibies, Pailles	DCBR/462	Facilitation to Local Authorities	completed	LIF		3.0	2.0	0.0	1.0	0.0	0.0	0.0	0.0	
A0099	Construction/Resurfacing of Drains / Roads	DCBR/462	Facilitation to Local Authorities	ongoing	LIF		25.0	22.0	3.0	3.0	0.0	0.0	0.0	0.0	
A0100	Other Construction and upgrading works	DCBR/462	Facilitation to Local Authorities	ongoing	LIF		70.0	0.0	0.0	0.0	0.0	0.0	20.0	20.0	30.0
TOTAL -DISTRICT COUNCIL OF BLACK RIVER							127.9	9.1	10.0	9.0	17.0	1.0	20.0	20.0	30.0
TOTAL- MUNICIPAL & DISTRICT COUNCILS							1,877.7	131.6	369.3	315.7	669.6	48.9	177.9	180.0	270.0
BEACH AUTHORITY															
A0101	Landscaping and Provision of Amenities on Public Beaches	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	ongoing	B/26		74.0	27.1	4.8	4.8	9.5	7.0	5.0	10.0	12.0
TOTAL- BEACH AUTHORITY							74.0	27.1	4.8	4.8	9.5	7.0	5.0	10.0	12.0
OUTER ISLAND DEVELOPMENT CORPORATION															
A0102	Development of Agalega Islands	OIDC/311	Rodrigues and Outer Islands Development	ongoing	B/26		70.0	14.0	5.0	5.0	10.0	10.0	10.0	10.0	10.0
A0103	Rehabilitation of Airstrip at Agalega	OIDC/311	Rodrigues and Outer Islands Development	Tender	B/26		120.0	0.0	25.0	0.0	60.0	60.0	0.0	0.0	0.0
TOTAL -OUTER ISLAND DEVELOPMENT CORPORATION							190.0	14.0	30.0	5.0	70.0	70.0	10.0	10.0	10.0

General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expdup to 30.06.09	Bud EstJul-Dec 2009	Rev EstJul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
RODRIGUES REGIONAL ASSEMBLY															
A0104	Vehicles,Machinery,Equipment and Launch	RRA		Ongoing	B/26		150.0	110.1	0.0	0.0	5.0	5.0	6.0	7.0	7.0
A0105	Computerisation of RRA	RRA		Ongoing			12.0	7.5	0.9	0.9	0.0	1.0	1.0	1.0	1.0
A0106	National Disaster and Emergency Expenditure	RRA					20.0	10.5	0.1	0.1	0.3	0.1	0.2	0.2	0.5
A0107	Agricultural & rural development Project	RRA		Ongoing			250.0	153.4	1.0	1.0	3.0	3.0	3.0	3.0	4.0
A0108	Cadastral Survey	RRA					45.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A0109	Acquisition of Property	RRA		Ongoing			50.0	10.8	0.0	0.0	0.0	0.2	0.0	0.0	0.0
A0110	Meteorological Equipments	RRA		Ongoing			15.0	12.2	0.1	0.1	0.5	0.5	0.6	0.0	0.0
A0111	Port Development	RRA		Ongoing			200.0	162.8	10.0	10.0	9.0	10.0	0.0	0.0	10.0
A0112	Lagoon Regeneration Project	RRA		Ongoing			50.0	0.4	0.5	0.5	0.0	10.0	0.0	0.0	0.0
A0113	Improvements,Renewals and Minor Projects	RRA		Ongoing			50.0	1.6	0.0	0.0	0.5	0.5	0.5	0.0	0.0
A0114	Fisheries Development	RRA		Ongoing			50.0	18.8	8.0	8.0	6.0	5.0	5.0	0.0	5.0
A0115	Fisheries Redevelopment Scheme	RRA		Ongoing			40.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0
A0116	Water Supply projects	RRA		Ongoing			280.0	242.9	9.0	9.0	16.0	10.0	20.0	20.0	25.0
A0117	Construction and Rehabilitation of Dams and Reservoirs	RRA		Ongoing			400.0	259.5	20.0	20.0	18.0	15.0	15.0	15.0	20.0
A0118	Water Leakage Control Programme	RRA		Ongoing			25.0	7.8	0.0	0.0	0.0	2.0	2.0	0.0	0.0
A0119	Promotion of Rain water Harvesting	RRA		Ongoing			25.0	0.0	2.5	2.5	2.0	2.0	3.0	0.0	0.0

General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expdup to 30.06.09	Bud EstJul-Dec 2009	Rev EstJul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
A0120	Construction /Extension of Secondary Schools,Equipment and Furniture	RRA		Ongoing			575.0	284.6	10.6	10.6	40.0	40.0	20.0	0.0	0.0
A0121	Education Insfrastructure Development Projects	RRA		Ongoing			200.0	137.8	6.0	6.0	6.5	5.0	5.0	10.0	10.0
A0122	Equipment,Furniture and School Requisites	RRA		Ongoing			25.0	13.8	1.0	1.0	1.0	3.0	3.0	3.0	3.0
A0123	Renovation of RCA Primary Schools	RRA		Ongoing			10.0	5.9	1.0	1.0	2.0	2.0	2.0	2.0	2.0
A0124	Regional Cultural and Leisure Centre	RRA		Ongoing			125.0	47.0	0.0	0.0	0.0	3.0	3.0	0.0	0.0
A0125	Museums,Archives and Art Gallery	RRA		Ongoing			30.0	6.0	1.0	1.0	0.0	3.0	10.0	0.0	0.0
A0126	Construction of shelter for victims of abuses	RRA		Pipeline			30.0	0.3	5.0	5.0	10.0	5.0	0.0	0.0	0.0
A0127	Protection of the Environment	RRA		Ongoing			75.0	38.8	2.0	2.0	7.5	4.0	5.0	5.0	10.0
A0128	Construction of Government Quarters	RRA		Ongoing			50.0	30.1	0.5	0.5	0.5	1.0	1.0	0.0	0.0
A0129	Construction of Roads	RRA		Ongoing			1,000.0	823.2	22.0	22.0	42.0	60.0	50.0	50.0	75.0
A0130	Construction of Bridges	RRA		Ongoing			60.0	38.0	0.0	0.0	0.0	4.0	3.0	3.0	3.0
A0131	Computerisation of National Transport Authority	RRA		New			5.0	0.0	0.3	0.3	0.7	1.0	1.0	0.0	0.0
A0132	Improvement,Renewal,Minor and Infrastructural projects in Villages	RRA		Ongoing			80.0	48.7	3.5	3.5	24.0	5.0	5.0	5.0	10.0
A0133	Housing and Rehabilitation Projects	RRA		Ongoing			200.0	101.4	1.8	1.8	46.0	4.0	4.0	5.0	5.0

General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expdup to 30.06.09	Bud EstJul-Dec 2009	Rev EstJul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
A0134	Infrastructure to Morcellement	RRA		Ongoing			30.0	6.2	0.0	0.0	0.5	0.5	0.5	0.0	0.0
A0135	Marine Protection Projects	RRA		Ongoing			35.0	9.6	0.2	0.2	7.0	0.0	0.0	0.0	0.0
A0136	Construction of Sports Complexes	RRA		Ongoing			125.0	83.9	0.0	0.0	3.0	2.0	2.0	0.0	0.0
A0137	Infrastructure ,Equipment & Furniture for Youth Centres	RRA		Ongoing			20.0	7.3	1.0	1.0	7.0	2.0	2.0	3.0	5.0
A0138	Construction and Upgrading of Youth Centres	RRA		Ongoing			30.0	10.1	5.0	5.0	3.0	2.0	2.0	2.0	4.0
A0139	Health Development Infrastructural Projects	RRA		Ongoing			115.0	79.3	4.0	4.0	8.0	5.0	5.0	5.0	8.0
A0140	Equipment & Furniture for Hospital and Health Centres	RRA		Ongoing			72.0	56.7	4.5	4.5	3.0	3.0	3.0	3.0	3.0
A0141	Minor Works and Improvement to Community Centres	RRA		Ongoing			25.0	0.0	4.0	4.0	8.0	3.0	3.0	3.0	5.0
A0142	Infrastructure for Fire Services	RRA		Ongoing			40.0	8.4	0.1	0.1	0.0	0.2	0.2	1.0	1.0
A0143	Equipment for Fire Fighting	RRA		Ongoing			45.0	35.5	0.5	0.5	1.0	1.0	1.0	1.0	2.0
A0144	Improvement to Prisons Building	RRA		Ongoing			30.0	5.1	0.0	0.0	0.0	1.0	1.0	1.0	1.0
A0145	Improvement of Foodcrop and Livestock Production	RRA		Ongoing			55.0	20.9	4.7	4.7	14.5	5.0	5.0	5.0	5.0
A0146	Water distribution for Irrigation Projects	RRA		Ongoing			25.0	8.5	1.0	1.0	1.0	2.0	2.0	5.0	5.0
A0147	Construction of Port Mathurin Market	RRA					105.0	0.6	13.5	13.5	35.0	45.0	10.0	0.0	0.0
A0148	Construction of Mont Lubin Market	RRA					20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
A0149	Construction of La Ferme Market	RRA					20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expdup to 30.06.09	Bud EstJul-Dec 2009	Rev EstJul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
A0150	Reafforestation Projects	RRA		Ongoing			50.0	2.6	0.0	0.0	0.0	2.0	2.0	3.0	4.0
A0151	Botanical Garden and Nature Reserves	RRA		Ongoing			12.0	3.0	1.6	1.6	1.5	1.0	1.0	2.0	2.0
A0152	Projects for Rehabilitation of Natural Resources	RRA		Ongoing			125.0	9.6	7.5	7.5	1.0	1.0	1.0	1.0	2.0
TOTAL - R.R.A							5,106.0	2942.9	159.4	159.4	339.0	285.0	214.0	164.2	237.5
TOTAL - LOCAL ADMINISTRATION							7,324.7	3150.2	583.8	505.2	1,109.8	410.9	406.9	364.2	529.5
MINISTRY OF FOREIGN AFFAIRS,REGIONAL INTEGRATION & INTERNATIONAL TRADE															
A0153	Upgrading New Delhi Chancery Building	MFAITC/ 382	Foreign Relations	deign	B/31		8.0	0.0	4.0	0.0	8.0	0.0	0.0	0.0	0.0
A0154	Upgrading of Chancery Building London	MFAITC/ 382	Foreign Relations	design	B/31		11.8	0.8	8.0	5.3	6.5	0.0	0.0	0.0	0.0
A0155	Upgrading of Other Chanceries	MFAITC/ 382	Foreign Relations	Ongoing	B/31		45.0	70.6	0.0	0.0	0.0	10.0	5.2	10.0	10.0
A0156	Acquisition of IT Equipment	MFAITC/ 382	Foreign Relations	Ongoing	B/31		5.9	2.0	0.3	0.0	1.0	1.0	1.2	1.0	1.0
A0157	Acquisition of Vehicles for Overseas Missions	MFAITC/ 382	Foreign Relations	Ongoing	B/31		7.5	15.2	1.5	1.0	3.0	3.0	0.0	0.0	0.0
A0158	Acquisition of Other Assets	MFAITC/ 382	Foreign Relations	Ongoing	B/31		15.0	2.3	1.0	1.0	1.7	2.0	2.5	2.0	2.0
TOTAL - MINISTRY OF FOREIGN AFFAIRS,R.I& I.T							93.2	90.9	14.8	7.3	20.2	16.0	8.9	13.0	13.0
INDIAN OCEAN COMMISSION															
A0159	Construction of Building	IOC/382	Foreign Relations	Ongoing	B/26		6.0	0.0	0.8	0.8	0.0	0.0	0.0	0.0	0.0
TOTAL INDIAN OCEAN COMMISSION							6.0	0.0	0.8	0.8	0.0	0.0	0.0	0.0	0.0

General Public Services

S/N	Description	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expdup to 30.06.09	Bud EstJul-Dec 2009	Rev EstJul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
INFORMATION TECHNOLOGY AND COMMUNICATION															
A0160	Acquisition of IT Equipment	MITT/662	Scaling up the ICT Sector	Ongoing	B/31		29.0	1.6	0.9	0.9	21.2	1.4	1.3	1.3	1.3
A0161	Acquisition of Software	MITT/662	Scaling up the ICT Sector	Ongoing	B/31		37.0	0.2	1.2	28.7	6.3	0.3	0.4	0.3	0.3
A0162	Upgrading of I.T equipment	MITT/662	Scaling up the ICT Sector	Ongoing	B/31		0.2	0.0	0.1	0.0	0.1	0.1	0.0	0.0	0.0
A0163	Upgrading of Office Building	MITT/662	Scaling up the ICT Sector	Ongoing	B/31		2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0
	<i>Upgrading of ICT Infrastructure</i>														
A0164	Improving the GINS infrastructure	MITT/662	Scaling up the ICT Sector	Ongoing	B/31		1.2	0.0	1.2	1.2	0.0	0.0	0.0	0.0	0.0
A0165	e-Community Programme	MITT/662	Scaling up the ICT Sector	Ongoing	B/31		4.8	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0
A0166	Setting up of a Mauritius Cert	MITT/662	Scaling up the ICT Sector	Ongoing	B/31		3.8	0.0	1.0	1.0	1.0	1.8	0.0	0.0	0.0
A0167	Government Fibre Network	MITT/662	Scaling up the ICT Sector	Ongoing	B/31		4.5	0.0	0.0	0.0	4.5	0.0	0.0	0.0	0.0
A0168	Servers and Other IT Equipment for upgrading of GOC	MITT/662	Scaling up the ICT Sector	Ongoing	B/31		144.0	26.7	9.9	7.9	37.5	20.0	17.0	17.0	17.0
A0169	Mauritius National Identity Card and Related Projects	MITT/662	Scaling up the ICT Sector	Feasibility	B/31		1,500.0	0.0	7.0	0.0	20.0	500.0	980.0	0.0	0.0
A0170	e-Government Projects	MITT/662	Scaling up the ICT Sector	Ongoing	B/31		132.0	0.0	0.2	26.7	65.0	15.0	25.0	0.0	0.0
A0171	Crime Occurrence Tracking System	MITT/662	Scaling up the ICT Sector	Ongoing	B/31		127.0	0.0	0.0	25.0	60.0	10.0	20.0	12.0	0.0
A0172	e-Payment Gateway	MITT/662	Scaling up the ICT Sector	Ongoing	B/31		15.0	0.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0
	TOTAL - INFORMATION TECHNOLOGY AND COMMUNICATION						2,000.7	28.5	26.3	93.6	220.6	553.6	1,048.7	30.6	18.6
	TOTAL - GENERAL SERVICES						11,005.5	3514.1	851.3	679.6	1,833.1	1,278.5	1,539.8	500.8	656.1

PUBLIC ORDER AND SAFETY

Public Order and Safety are mainly concerned with preservation of the rule of law and order, rescue practices and property protection to ensure public safety through institutions such as the Judiciary, Police Department, Fire Services, Attorney General's Office and Prisons Services. Total investment expenditure in Public Order & Safety for the period 2010-2014 will be approximately Rs 6.2 billion of which a major project includes the construction of the New Melrose Prison (Rs 1.35 billion). This will help Government realize its vision of making Mauritius a safe and secure place for both residents and foreigners while upholding public's trust and confidence in the justice and prison reform system.

Government will invest some Rs 400 million over the period 2010-2014 in the construction and upgrading of district courts including the e-Judiciary Project. A new district court at Bambous (Rs 105 million) will be constructed to cope with the increasing number of cases. The Police Department will acquire a radio communication system at a cost of Rs 200 million to modernize the radio communication facilities and will undertake installation of CCTV street surveillance system costing Rs 145 million in Port Louis and Grand Bay to prevent and detect crime. Furthermore an Offshore Patrol Vessel valued at Rs 1.8 billion will be ordered in early 2010 and delivered by 2013.

In areas like Bambous, Black River, Trou D'eau Douce, Blue Bay, Cite La Cure, new police stations will be constructed to reinforce police security and management. To provide a secure and healthy environment for detainees, Government will inject some Rs 37 M in the construction of a regional detention centre at Piton.

To limit the destructive potential of fires and other incidents on human life, property and on the environment, the Government Fire Services has an obligation to make suitable arrangements for emergency response through provision of adequately manned and equipped fire stations to cover the whole country. Government will also invest some Rs 41 million in new fire stations at Flacq and Tamarin over the period under review. This will enable the authority to respond promptly to emergencies with regard to fire, rescue and floods to save lives and properties.

Public Order and Safety

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
PUBLIC ORDER AND SAFETY															
JUDICIARY															
B0001	Construction of Bambous District Court	JUD/021	Administration of Justice	Tender	B/31		105.0	0.0	15.0	0.0	25.0	65.0	15.0	0.0	0.0
B0002	Upgrading of Flacq District Court	JUD/021	Administration of Justice	ongoing	B/31		31.0	13.1	12.0	12.0	4.0	0.0	0.0	0.0	0.0
B0003	Upgrading of New Court House	JUD/021	Administration of Justice	ongoing	B/31		14.5	0.0	11.5	11.5	6.5	0.0	0.0	0.0	0.0
B0004	Upgrading of Other Courts	JUD/021	Administration of Justice	ongoing	B/31		141.0	1.0	2.5	2.5	7.5	10.0	40.0	40.0	40.0
B0005	Air Condition System	JUD/021	Administration of Justice	pipeline	B/31		42.0	0.0	42.0	0.0	42.0	0.0	0.0	0.0	0.0
B0006	Fire Fighting Equipment	JUD/021	Administration of Justice	ongoing	B/31		2.5	0.0	1.0	1.2	0.0	0.0	0.0	0.0	0.0
B0007	e-Government Projects (e-Filling System) - Phase I	JUD/021	Administration of Justice	ongoing	B/31		105.0	2.0	0.0	0.0	35.0	70.0	0.0	0.0	0.0
TOTAL - JUDICIARY							441.0	16.1	84.0	27.2	120.0	145.0	55.0	40.0	40.0
POLICE FORCE															
B0008	Upgrading of Quarters and Barracks	Police Dept/261	Police Security and Management	ongoing	B/31		50.0	15.0	5.8	5.8	6.0	6.2	5.0	5.0	5.0
B0009	Upgrading of Police Headquarters	Police Dept/261	Police Security and Management	ongoing	B/31		30.0	9.6	4.5	4.5	5.0	6.0	5.0	5.0	5.0
B0010	Acquisition of Vehicles	Police Dept/261	Police Security and Management	ongoing	B/31		85.0	17.6	10.0	15.3	6.4	15.0	9.8	10.0	10.0
B0011	Acquisition of IT Equipment	Police Dept/261	Police Security and Management	ongoing	B/31		45.0	3.0	4.4	4.4	8.0	10.0	5.0	5.0	5.0
B0012	Acquisition of Security Equipment	Police Dept/261	Police Security and Management	ongoing	B/31		30.0	7.5	4.0	0.0	4.0	4.0	4.0	5.0	5.0
B0013	Acquisition of Generators	Police Dept/261	Police Security and Management	ongoing	B/31		10.0	2.8	2.0	2.0	1.0	1.0	0.0	0.0	0.0
B0014	Acquisition of Digital Radio Communication Equipment	Police Dept/261	Police Security and Management	Tender	GOM	Loan:EXB. CHINA- RMB (50M)	256.0	16.0	5.0	138.0	92.0	10.0	0.0	0.0	0.0
B0015	Acquisition of CCTV Street Surveillance System for Grand Baie and Port Louis	Police Dept/261	Police Security and Management	Tender	B/31	Loan:EXB. CHINA- RMB (24M)	145.0		0.0	87.0	48.0	9.8	0.0	0.0	0.0
B0016	Other Machinery and Equipment	Police Dept/261	Police Security and Management	ongoing	B/31		86.0	23.7	4.0	4.0	12.0	12.0	12.0	10.0	12.0

Public Order and Safety

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
B0017	Implementation of E-Business Plan of traffic branch	Police Dept/261	Police Security and Management	pipeline	B/31		60.0	0.0	0.0	0.0	0.0	6.0	25.0	29.0	0.0
B0018	GPS in Police Vehicles	Police Dept/261	Police Security and Management	pipeline	B/31		25.0	0.0	0.0	0.0	0.0	8.0	17.0	0.0	0.0
B0019	Immigration and Border Control System	Police Dept/261	Police Security and Management	ongoing	B/31		76.0	61.3	7.7	0.0	7.7	4.0	0.0	0.0	0.0
TOTAL POLICE DEPT/261							898.0	143.7	47.4	261.0	190.1	92.0	82.8	69.0	42.0
B0020	Extension of G.Bay Police Station	Police Dept/262	Community Safety and Security	Award of Contract	B/31		8.0	0.0	6.0	5.0	2.8	0.0	0.0	0.0	0.0
B0021	Bambous Police Station	Police Dept/262	Community Safety and Security	Design stage	B/31		29.0	0.0	0.0	0.0	5.0	10.0	5.0	9.0	0.0
B0022	Black River Police Station	Police Dept/262	Community Safety and Security	Design stage	B/31		20.0	0.0	0.0	0.0	6.2	8.0	5.8	0.0	0.0
B0023	Trou d'Eau Douce Police Station	Police Dept/262	Community Safety and Security	Design stage	B/31		20.0	0.0	0.0	0.0	0.0	5.0	15.0	0.0	0.0
B0024	Extension to St. Pierre Police Station	Police Dept/262	Community Safety and Security	Design stage	B/31		22.0	0.0	0.0	0.0	0.0	11.0	11.0	0.0	0.0
B0025	Blue Bay Police Station	Police Dept/262	Community Safety and Security	Design stage	B/31		20.0	0.0	0.0	0.0	0.0	2.0	15.0	3.0	0.0
B0026	Cité La Cure Police Station	Police Dept/262	Community Safety and Security	Design stage	B/31		20.0	0.0	0.0	0.0	0.0	2.0	10.0	6.0	2.0
B0027	La Gaulette	Police Dept/262	Community Safety and Security	Design stage	B/31		20.0	0.0	0.0	0.0	0.0	2.0	5.0	10.0	3.0
B0028	Cent Gaulettes Police Station	Police Dept/262	Community Safety and Security	Design stage	B/31		13.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	8.0
B0029	Police Band Headquarter at Vacoas	Police Dept/262	Community Safety and Security	ongoing	B/31		50.0	28.8	15.0	9.8	2.0	3.0	3.0	0.0	0.0
B0030	Flacq Divisional Headquarters	Police Dept/262	Community Safety and Security	Design stage	B/31		67.0	0.0	15.0	12.0	50.0	5.0	0.0	0.0	0.0
B0031	Construction of a Regional Detention Centre at Piton	Police Dept/262	Community Safety and Security	Design stage	B/31		37.0	0.0	0.0	0.0	5.0	30.0	2.0	0.0	0.0
B0032	Upgrading of Police Stations	Police Dept/262	Community Safety and Security	ongoing	B/31		50.0	2.4	4.0	5.1	5.0	4.0	5.0	15.0	15.0
B0033	Upgrading of Police District Quarters	Police Dept/262	Community Safety and Security	ongoing	B/31		30.0	1.8	2.0	2.0	4.0	4.0	4.0	6.0	8.0
B0034	Acquisition of Vehicles (Crime Control & Investigations)	Police Dept/262	Community Safety and Security	ongoing	B/31		165.0	68.1	25.0	36.7	9.6	40.0	9.3	10.0	10.0

Public Order and Safety

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
B0035	Other Machinery and Equipment (Crime Control & Investigations)	Police Dept/262	Community Safety and Security	ongoing	B/31		25.0	3.1	2.0	2.0	5.0	5.0	4.0	4.0	5.0
B0036	Acquisition of Vehicles (Road & Public Safety)	Police Dept/262	Community Safety and Security	ongoing	B/31		50.0	18.6	3.0	7.9	2.0	9.0	3.0	5.0	5.0
B0037	Other Machinery and Equipment (Road & Public Safety)	Police Dept/262	Community Safety and Security	ongoing	B/31		12.0	0.5	2.0	2.0	3.0	2.0	2.0	2.0	3.0
B0038	Acquisition of Vehicles (Combating Drugs)	Police Dept/262	Community Safety and Security	ongoing	B/31		27.0	5.7	10.0	5.1	2.0	2.0	3.0	5.0	5.0
B0039	Other Machinery and Equipment (Combating Drugs)	Police Dept/262	Community Safety and Security	ongoing	B/31		12.0	0.0	2.0	2.0	1.0	1.0	2.0	3.0	3.0
TOTAL POLICE DEPT/262							697.0	129.0	86.0	89.6	102.6	145.0	104.1	83.0	67.0
B0040	Construction of Barracks-Mobile Wing	Police Dept/263	Emergency Disaster Management and Surveillance	pipeline	B/31		2.5	0.0	0.0	0.0	0.0	2.5	0.0	0.0	0.0
B0041	Construction of New SMF HQ Block	Police Dept/263	Emergency Disaster Management and Surveillance	pipeline	B/31		5.0	0.0	0.0	0.0	0.0	2.0	3.0	0.0	0.0
B0042	Construction of Regimental Medical Unit	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		15.0	0.0	0.0	0.0	1.5	3.0	7.0	0.0	0.0
B0043	Upgrading of Mechanical Workshop	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		5.0	0.4	0.9	1.0	1.0	1.0	0.0	0.0	0.0
B0044	Gallery Range - Midlands	Police Dept/263	Emergency Disaster Management and Surveillance	Design	B/31		15.0	0.0	2.0	0.4	2.0	5.0	7.0	0.0	0.0
B0045	Construction of Security Wall	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		5.0	1.9	0.5	1.3	1.0	0.0	0.0	0.0	0.0
B0046	Shelters for Plant and vehicles	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		3.0	0.0	0.3	0.9	0.5	0.5	1.0	0.0	0.0
B0047	NCG Post at Agalega	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		4.5	1.4	1.0	1.0	1.0	1.0	0.0	0.0	0.0
B0048	NCG Post at St. Brandon	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		9.2	0.0	1.0	1.0	0.2	4.0	4.0	0.0	0.0

Public Order and Safety

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
B0049	NGC Post at Albion	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		13.5	0.0	5.0	1.5	10.0	2.0	0.0	0.0	0.0
B0050	Construction of Store for NCG	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		1.0	0.0	0.9	0.9	0.1	0.0	0.0	0.0	0.0
B0051	Renovation of Helicopter Hangar	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		2.2	0.2	1.0	1.0	1.0	1.0	0.0	0.0	0.0
B0052	Overhaul of Vehicles Avant Blinde (Disaster Management and Surveillance)	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		103.0	79.0	30.0	15.0	9.0	0.0	0.0	0.0	0.0
B0053	Acquisition of Vehicles (Disaster Management and Emergency Rescue)	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		180.0	16.5	21.5	36.5	7.0	63.5	25.0	15.0	15.0
B0054	Acquisition of IT Equipment (Disaster Management and Surveillance)	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		3.0	0.3	0.2	0.3	0.0	0.2	0.1	1.0	1.0
B0055	Acquisition of Security Equipment	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		135.0	1.4	8.0	2.0	41.4	29.6	9.0	25.0	25.0
B0056	Acquisition of Other Machinery and Equipment (Disaster Management and Emergency Rescue)	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		31.0	1.1	5.6	5.5	4.0	5.0	5.0	5.0	5.0
B0057	Acquisition of Vehicles (Public Order Policing)	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		115.0	7.3	5.0	5.0	2.0	15.0	33.0	25.0	25.0
B0058	Acquisition of Other Machinery and Equipment (Public Order Policing)	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		50.0	3.4	3.0	3.0	12.0	7.0	3.0	10.0	10.0
B0059	Overhaul of Helicopters	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		91.0	10.8	20.0	20.0	25.0	10.0	10.0	15.0	15.0
B0060	Upgrading of Patrol vessels	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		73.0	24.1	20.0	22.1	8.0	0.0	8.0	0.0	10.0

Public Order and Safety

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
B0061	Upgrading of Aircrafts	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		20.0	0.0	0.0	0.0	6.0	6.0	0.0	0.0	8.0
B0062	Acquisition of Vehicles (Search and Rescue)	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		41.0	2.1	4.5	4.5	9.0	5.0	5.0	5.0	10.0
B0063	Acquisition of Helicopter	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		307.0	0.0	0.0	307.0	0.0	0.0	0.0	0.0	0.0
B0064	Acquisition of Patrol Vessels	Police Dept/263	Emergency Disaster Management and Surveillance	pipeline	B/31		1830.0	0.0	0.0	0.0	350.0	0.0	550.0	930.0	0.0
B0065	Acquisition of IT Equipment	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		5.0	0.1	0.9	0.9	0.8	0.6	0.5	1.0	1.0
B0066	Acquisition of Security Equipment	Police Dept/263	Emergency Disaster Management and Surveillance	pipeline	B/31		79.0	0.0	0.0	0.0	19.0	12.4	17.0	15.0	15.0
B0067	Acquisition of Generators	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		2.0	0.0	0.5	0.5	1.0	0.0	0.0	0.0	0.0
B0068	Acquisition of Nautical Equipments	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		57.0	5.6	3.5	4.8	9.0	22.0	5.0	5.0	5.0
B0069	Acquisition of Coastal Radar Surveillance System	Police Dept/263	Emergency Disaster Management and Surveillance	pipeline	B/31		104.0	0.0	0.0	0.0	0.0	104.0	0.0	0.0	0.0
B0070	Acquisition of Other Machinery and Equipment	Police Dept/263	Emergency Disaster Management and Surveillance	ongoing	B/31		29.0	0.5	4.5	4.5	7.0	4.3	2.0	5.0	5.0
TOTAL NCG/263							3,335.9	154.7	139.7	440.6	528.5	306.6	694.6	1,057.0	150.0
TOTAL - POLICE FORCE							4,930.9	427.4	273.1	791.2	821.2	543.6	881.5	1,209.0	259.0
FIRE SERVICES															
B0071	New Flacq Fire Station	Fire Services/ 464	Fire Fighting and Rescue, and Fire	ongoing	B/31		50.0	35.8	4.5	11.9	2.0	0.0	0.0	0.0	0.0
B0072	Tamarin Fire Station	Fire Services/ 464	Fire Fighting and Rescue, and Fire	Design stage	B/31		38.6	0.0	13.9	0	16	19	3.6	0.0	0.0
B0073	St Aubin Fire Station	Fire Services/ 464	Fire Fighting and Rescue, and Fire	ongoing	B/31		4.5	0.7	1.4	0	3	0.2	0.0	0.0	0.0
B0074	Construction of other Fire Stations	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	ongoing	B/31		155.0	0.0	0.0	0.0	13.3	35.3	65.0	41.4	52.0
B0075	Upgrading of Fire Stations	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	ongoing	B/31		11.6	5.5	0.5	2	2.5	2.5	2.0	1.5	2.0

Public Order and Safety

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
B0076	Installation of Fire Hydrants	Fire Services/ 464	Fire Fighting and Rescue, and Fire	ongoing	B/31		18.0	4.5	0.5	0.5	3.0	3.2	3.0	3.5	3.5
B0077	Acquisition of Vehicles	Fire Services/ 464	Fire Fighting and Rescue, and Fire	ongoing	B/31		45.0	5.1	0.0	0.0	3.0	8.0	10.0	7.0	7.0
B0078	Acquisition Fire Fighting Equipment	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	ongoing	B/31		350.0	56.5	6.5	6.4	71.1	19.8	25.0	50.0	50.0
B0079	Acquisition of IT Equipment	Fire Services/ 464	Fire Fighting and Rescue, and Fire	ongoing	B/31		5.0	0.0	0.5	0.6	0.5	0.0	2.0	15.0	15.0
B0080	Acquisition of Other Machinery and Equipment	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	ongoing	B/31		5.0	0.0	0.6	0.6	0.4	0.0	2.0	0.5	0.5
TOTAL - FIRE SERVICES							682.7	108.1	28.4	22.0	114.7	88.0	112.6	118.9	130.0
PRISON SERVICES															
B0081	New Melrose Prison	PRD/292	Maintenance and Rehabilitation of Detainees	Tender	B/31		1350.0	2.5	1.0	10.0	300.0	500.0	537.5	0.0	0.0
B0082	Upgrading of Beau Bassin Prison	PRD/292	Maintenance and Rehabilitation of Detainees	ongoing	B/31		50.0	25.9	6.0	10.0	17.0	10.0	10.0	0.0	0.0
B0083	Upgrading of Phoenix Prison	PRD/292	Maintenance and Rehabilitation of Detainees	ongoing	B/31		12.0	2.0	1.0	1.0	2.0	1.0	2.0	0.0	0.0
B0084	Upgrading of Other Prisons	PRD/292	Maintenance and Rehabilitation of Detainees	ongoing	B/31		26.0	2.0	2.0	2.0	8.5	4.0	5.0	10.0	10.0
B0085	Acquisition of Transport Equipment	PRD/292	Maintenance and Rehabilitation of Detainees	pipeline			10.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0
B0086	Security equipment	PRD/292	Maintenance and Rehabilitation of Detainees	awaiting delivery	B/31		25.6	1.1	4.0	4.0	2.0	3.0	5.0	4.0	3.5
B0087	CCTV Cameras	PRD/292	Maintenance and Rehabilitation of Detainees	awaiting delivery	B/31		20.0	0.1	3.0	3.0	8.0	4.0	2.0	0.0	0.0
B0088	Other Machinery and Equipment	PRD/292	Maintenance and Rehabilitation of Detainees	ongoing	B/31		31.0	1.9	1.0	1.0	4.0	3.0	3.0	5.0	5.0
B0089	e-Government Projects(New Prison Management System)	PRD/292	Maintenance and Rehabilitation of Detainees	ongoing	B/31		16.3	0.0	2.8	0.0	6.5	1.5	3.0	0.0	0.0
TOTAL - PRISON SERVICES							1,540.9	35.5	20.8	31.0	348.0	526.5	577.5	19.0	18.5
TOTAL - PUBLIC ORDER AND SAFETY							7,595.5	587.1	406.3	871.4	1,403.9	1,303.1	1,626.6	1,386.9	447.5

ECONOMIC AFFAIRS

Sectors categorised under Economic Affairs mainly contribute towards creating the dynamics for enhancing and sustaining economic growth. Major public investments will be undertaken in economic infrastructure which is crucial to support the broad based and inclusive economic reforms the Government has embarked into. Sectors that fall under Economic Affairs are inland transport (roads), external transport (port and airport), tourism, fisheries and energy. Areas where huge public investments will take place are energy, airport and port development, public infrastructure and land transport.

As for **inland transport**, major road projects that will be implemented to decongest the Port-Louis conurbations and other regions of the country include the Triolet Bypass, Goodlands Bypass, Bus Lane on Motorway M1 from St Jean to Grewals and a grade separated junction at Caudan Roundabout. These projects will complement those already under implementation namely; The Access Road to Reduit Triangle, Access Road to Jinfei and Upgrading of Quartier Militaire Toad. Total government investments into the above projects will be around Rs 4 billion.

To shape connectivity and improve mobility across the country, Government envisages the implementation of an ambitious Road Decongestion Program costing around Rs 20 billion over the next 5 years. Projects included in this program are the Terre-Rouge- Verdun- Ebene Link Road, Harbour Bridge, Ring Road, East West Connector and the Bus Transit System. The road Decongestion Program will partly be financed, operated and maintained on a PPP mode.

As part of the holistic approach towards addressing transport related problems, institutional reform is being effected in the sector. The functions of the Road Development Authority, National Transport Authority and Traffic Management and Road Safety Unit will be reorganized into the Land Transport Authority with a view to bring more efficiency, effectiveness, innovation, transparency and good governance. The legal framework for the LTA has been adopted by the National Assembly. It is expected that a coordinated approach to solve transport problems would be adopted. The Government will also implement a Bus Rapid Transit System along the Port-Louis-Curpipe corridor in an effort to improve the public transport system. The system will also incorporate modern and environment friendly buses.

In the **tourism sector**, Mauritius has developed a distinctive form of relatively high yield tourism and Government is targeting two million tourists a year by 2015. A key aspect of the tourism sector achievement in the past and an equally determining factor for the future development of the sector is the quality infrastructural investments in Mauritius. Private investments in hotels and IRS are expected to hover around Rs 50 billion up to 2014. With the promulgation of the Business Facilitation Act 2006, there has been a boost in investments in tourism. Government will continue to act as an enabler and facilitator thereby creating the right environment conducive for investment to take place

The **airport sector**, which plays a key role in the economic development of the country, has witnessed major expansion and redevelopment works in 1999. However, with the fast growth in traffic demand over the past few years, further expansion of the airport facility has become imperative. To this end the Airport Master Plan was reviewed in 2008. The Plan provides for a number of development projects aimed at expanding the airport

infrastructure to cope with the growing passenger and air traffic up to a longer time. The airport infrastructure development program estimated at Rs 14 billion includes the implementation of Phase II of the Passenger Terminal Building, the extension of Parallel Taxiway & Upgrading of Runway, the construction of a second/emergency runway. The Phase II of the Passenger Terminal is to be financed by AML through a concessionary loan of \$260 million from the Exim Bank of China. The new facilities will cater for an increased traffic up to 4 million passengers a year with a peak hourly passenger flow of 1,700. In addition, the construction of a second runway and associated connecting taxiways will subsequently reduce the separation of arriving aircraft and increase the peak period capacity by the time the New Passenger terminal will be fully operational. This will also better position Mauritius as an aviation hub and enable the authority to meet the target of 2 million tourists by the year 2015.

In the **Port Sector**, the MPA has embarked on an ambitious investment program estimated at Rs 6.0 billion to respond to its customers' expectations in terms of improved service level and port infrastructure. The major projects include the acquisition of big and small tugs, construction of a 124 metres long cruise jetty at Les Salines, construction of a 2 mts high floodwall at the (Mauritius Container Terminal) MCT over a length of 575 meters and extension and upgrading of the berths at the MCT. The Cargo Handling Corporation Ltd. which is responsible for the handling of container at the MCT under a concession contract will enter into a strategic partnership with an international partner to ensure higher efficiency in port services. With the necessary investment, the port will be able to achieve, amongst other things, substantial increase in container handling capacity, quicker turnaround for container vessels; reduced waiting time for ships; and transformation of Port Louis as a major transshipment hub.

In the **energy sector**, an estimated amount of Rs 10 billion will be invested in power plants over the period 2009-2013 to meet the growing energy demand and to increasingly adopt clean and renewable energy production methods. The Fort Victoria power plant would be redeveloped with the replacement of the old generating sets by six new ones. The Pointe Monnier Power Station in Rodrigues would be expanded. A feasibility study for the setting-up of a 25-40 MW Wind Park at Curepipe Point will soon be completed. The wind park aims at diversifying the energy mix through greater use of renewable energy sources in the country. A series of investments would be undertaken in constructing substations and commissioning of transmission lines such as those at Henrietta, JinFei, Union Vale-Wooton-Champagne, Beau Champ and La Chaudière.

In the **fisheries sector**, the overall strategy of the Government is to ensure sustainable management of the fisheries resources whilst facilitating the growth and development of industrial fisheries and safeguarding the fishermen community. As part of the infrastructure development program, a Fish Auction Market will be constructed at an estimated cost of Rs 36 million. The project, which is partly financed through a grant from the Hellenic Republic, will aim at increasing the supply of by-catch to the tuna canning industry. Other infrastructural projects in the fisheries sector include the construction of fish landing stations and jetties to facilitate embarkation and disembarkation; the construction of fisheries posts for enforcement purposes. It also includes the dredging of boat passages and the setting up of a marine park centre at Balaclava to conserve marine biodiversity and increase public awareness of its importance.

Economic Affairs

SN	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
ECONOMIC AFFAIRS															
PUBLIC INFRASTRUCTURE															
C0001	Extension of Architect Office	MPI/322	Construction and Maintenance of Government Building and Other Assets	Tender stage	B/31		23.0	0.0	5.0	2.0	19.2	1.2	0.0	0.0	0.0
C0002	Boundary Wall - Phoenix Compound	MPI/322	Construction and Maintenance of Government Building and Other Assets	completed	B/31		0.5	0.0	0.5	0.5	0.0	0.0	0.0	0.0	0.0
C0003	Additional floor to Engineer's office	MPI/322	Construction and Maintenance of Government Building and Other Assets	Design stage	B/31		5.4	0.0	1.5	1.5	3.0	0.2	0.0	0.0	0.0
C0004	New Drawing, Registry & QS Section	MPI/322	Construction and Maintenance of Government Building and Other Assets	Design stage	B/31		41.5	0.0	1.0	0.0	7.0	32.5	2.2	0.0	0.0
C0005	Upgrading of Electrical Network at E. Anquetil Building - Air Conditioning System	MPI/322	Construction and Maintenance of Government Building and Other Assets	ongoing	B/31		100.0	63.0	20.0	20.0	4.3	0.0	0.0	0.0	0.0
C0006	Upgrading of Electrical Network at E. Anquetil Building - Electrical Works	MPI/322	Construction and Maintenance of Government Building and Other Assets	Design stage	B/31		75.0	0.0	0.0	0.0	4.0	69.0	2.0	0.0	0.0
C0007	Fire Alarm, Firefighting System and other safety equipment	MPI/322	Construction and Maintenance of Government Building and Other Assets	pipeline	B/31		16.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0
C0008	Acquisition of a Lift	MPI/322	Construction and Maintenance of Government Building and Other Assets	pipeline	B/31		21.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0
C0009	Other upgrading works	MPI/322	Construction and Maintenance of Government Building and Other Assets	ongoing	B/31		40.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	20.0
C0010	Fencing and Wire Netting at E. Anquetil Building	MPI/322	Construction and Maintenance of Government Building and Other Assets	Tender stage	B/31		10.0	0.0	10.0	2.0	12.0	0.1	0.0	0.0	0.0

Economic Affairs

SN	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
C0011	Sub Office at Argy	MPI/322	Construction and Maintenance of Government Building and Other Assets	Design stage			51.0	0.0	0.0	0.0	0.0	48.4	2.6	0.0	0.0
C0012	Acquisition of Office Machinery and Equipment	MPI/322	Construction and Maintenance of Government Building and Other Assets	ongoing	B/31		8.4	0.7	3.8	3.8	0.0	0.0	0.0	2.0	2.0
C0013	Acquisition of Software	MPI/322	Construction and Maintenance of Government Building and Other Assets	ongoing	B/31		5.8	1.1	5.3	5.3	0.5	0.5	0.5	1.0	1.0
C0014	Acquisition of Vehicles	MPI/322	Construction and Maintenance of Government Building and Other Assets	ongoing	B/31		5.4	0.0	1.8	1.8	1.8	0.0	1.8	2.0	2.0
	TOTAL PUBLIC INFRASTRUCTURE						403.0	64.8	48.8	36.9	51.8	186.9	9.1	25.0	25.0
ROAD DECONGESTION PROGRAMME															
C0015	Terre Rouge - Verdun - Ebene Link Road <i>Lot 1</i>	RDA/323	Construction and Maintenance of Roads and Bridges	tender stage	B/31	Loan: AFD-Euro 40M	2,200.0	28.6	460.0	0.0	663.0	762.0	720.0	55.0	0.0
C0016	<i>Lot 2</i>	RDA/323	Construction and Maintenance of Roads and Bridges	design stage	B/31	Loan:- BADEA \$10M, OFID \$10M	1,300.0	4.0	17.5	0.0	369.0	692.0	207.0	32.0	0.0
C0017	Ring Road - Dual Carriageway from Soreze to Guibies- Phase I	RDA/323	Construction and Maintenance of Roads and Bridges	tender stage	GOM-RS (821M), SIC-Rs (480)M		1,301.0	6.7	199.0	52.0	113.0	210.0	120.0	13.0	0.0
C0018	Ring Road - Phase II	RDA/323	Construction and Maintenance of Roads and Bridges	feasibility stage	GOM	Private Promotor	3,500.0	0.0	10.0	0.0	0.0	972.0	962.0	1,367.0	114.0

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C0019	Harbour Bridge	RDA/323	Construction and Maintenance of Roads and Bridges	feasibility stage		Private Promotor	8,300.0	0.0	15.0	0.0	0.0	1,092.0	1,655.0	2,565.0	2,528.0
C0020	Bus Way(Road Infrastructure)	RDA/323	Construction and Maintenance of Roads and Bridges	design stage	B/31		2,500.0	0.0	10.0	0.0	33.0	450.0	489.0	932.0	569.0
C0021	Upgrading of M1 from Phoenix to Place D'Armes	RDA/323	Construction and Maintenance of Roads and Bridges	Design stage	B/31		1,100.0	0.0	0.0	0.0	522.0	550.0	28.0	0.0	0.0
	Total-Road Decongestion Programme						20,201.0	39.3	711.5	52.0	1,700.0	4,728.0	4,181.0	4,964.0	3,211.0
CONSTRUCTION/UPGRADING OF OTHER ROADS															
C0022	Widening of Motorway Along M1 from Pailles to Caudan	RDA/323	Construction and Maintenance of Roads and Bridges	award of contract	B/31		210.0	0.0	72.0	41.0	164.0	5.0	0.0	0.0	0.0
C0023	Upgrading of Riche Terre Rd B33	RDA/323	Construction and Maintenance of Roads and Bridges	tender stage	B/31		75.0	0.0	0.0	0.0	0.0	73.0	2.0	0.0	0.0
C0024	Access Road Reduit Triangle	RDA/323	Construction and Maintenance of Roads and Bridges	ongoing	B/31		305.0	85.1	130.4	75.0	139.9	8.0	0.0	0.0	0.0
C0025	Resurfacing M2 T/Rouge to Pamplemousses	RDA/323	Construction and Maintenance of Roads and Bridges	completed	B/31		110.0	99.9	0.0	0.0	3.0	0.0	0.0	0.0	0.0
C0026	Transaction Advisory Services for Ring Road and Harbour Bridge	RDA/323	Construction and Maintenance of Roads and Bridges	ongoing	B/31		56.0	2.0	15.0	27.0	19.0	8.0	0.0	0.0	0.0
C0027	Upgrading of Q/Militaire Road B 6 (Phase 1)	RDA/323	Construction and Maintenance of Roads and Bridges	ongoing	B/31		140.0	29.7	93.0	76.0	30.3	4.0	0.0	0.0	0.0
C0028	Upgrading of Quartier Militaire Road B6 (Phase 2)	RDA/323	Construction and Maintenance of Roads and Bridges	tender stage	B/31	Loan: WB-\$ 21.9m	725.0	0.0	73.5	0.0	284.0	421.0	0.0	20.0	0.0

Economic Affairs

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C0029	Phoenix Beau Songes Link Road	RDA/323	Construction and Maintenance of Roads and Bridges	ongoing	B/31		285.7	5.7	80.0	28.0	173.0	72.0	7.0	0.0	0.0
C0030	Access Road to JINFEI Economic Zone at Riche Terre	RDA/323	Construction and Maintenance of Roads and Bridges	ongoing	B/31		115.0	23.3	60.0	60.7	17.0	0.0	0.0	0.0	0.0
C0031	Construction of a Link Road from JINFEI Economic Zone to Freeport Area (Study)	RDA/323	Construction and Maintenance of Roads and Bridges	ongoing	B/31		3.0	0.0	3.0	0.3	2.7	0.0	0.0	0.0	0.0
C0032	Upgrading of B 28 - Ferney to Bel Air (Study)	RDA/323	Construction and Maintenance of Roads and Bridges	ongoing	B/31		7.0	0.0	5.0	0.0	7.0	0.0	0.0	0.0	0.0
C0033	Upgrading of A7 from Providence to Central Flacq (Study)	RDA/323	Construction and Maintenance of Roads and Bridges	ongoing	B/31		5.0	0.0	4.0	0.5	4.5	0.0	0.0	0.0	0.0
C0034	Upgrading of Camp Thorel Link Road	RDA/323	Construction and Maintenance of Roads and Bridges	completed	B/31		42.0	8.0	15.0	33.0	1.0	0.0	0.0	0.0	0.0
C0035	Mare D'Albert -Grois Bois Road	RDA/323	Construction and Maintenance of Roads and Bridges	ongoing	B/31		60.0	5.2	51.0	30.3	23.0	1.5	0.0	0.0	0.0
C0036	Triolet Bypass (Phase 1)	RDA/323	Construction and Maintenance of Roads and Bridges	ongoing	B/31		230.0	0.0	79.0	56.0	168.0	6.0	0.0	0.0	0.0
C0037	Goodlands Bypass	RDA/323	Construction and Maintenance of Roads and Bridges	ongoing	B/31		307.0	7.0	103.0	87.0	205.0	8.0	0.0	0.0	0.0
C0038	Second Carriageway to A13 from Pamplémousses to Sottise	RDA/323	Construction and Maintenance of Roads and Bridges	ongoing	B/31		560.0	0.0	185.0	53.0	319.0	180.0	8.0	0.0	0.0

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					Local	Foreign					2010	2011	2012	2013	2014
C0039	Construction of Bidirectional Additional Lanes from ST Jean to Pont Fer on Motorway M1	RDA/323	Construction and Maintenance of Roads and Bridges	tender stage	B/31		160.0	0.0	60.0	16.0	140.0	4.0	0.0	0.0	0.0
C0040	Rehabilitation of M2 from Quay D to Terre Rouge	RDA/323	Construction and Maintenance of Roads and Bridges	pipeline		WB-Loan \$ 4.5M	150.0	0.0	0.0	0.0	146.0	4.0	0.0	0.0	0.0
C0041	Rehabilitation of M1 from Nouvelle France to La Vigie	RDA/323	Construction and Maintenance of Roads and Bridges	pipeline		WB-Loan \$ 3.3M	110.0	0.0	0.0	0.0	11.0	96.0	3.0	0.0	0.0
C0042	Rehabilitation of A13 from Pamplémousses to Sottise	RDA/323	Construction and Maintenance of Roads and Bridges	pipeline		WB-Loan \$ 2.4M	80.0	0.0	0.0	0.0	62.0	16.0	2.0	0.0	0.0
C0043	Performance Based Maintenance Contract	RDA/323	Construction and Maintenance of Roads and Bridges	tender doc	B/31	WB-Loan \$ 3.1M	105.0	0.0	6.6	0.0	23.0	49.0	33.0	0.0	0.0
C0044	Pavememt & Bridge Mgt System	RDA/323	Construction and Maintenance of Roads and Bridges	ongoing	B/31	WB-Loan \$ 0.4M	14.0	0.0	10.0	7.4	6.6	0.0	0.0	0.0	0.0
C0045	East Coast Trunk Road	RDA/323	Construction and Maintenance of Roads and Bridges	Design stage	GOM	Funding being sought	1,375.0	0.0	0.0	0.0	0.0	94.0	327.0	340.0	193.0
C0046	Upgrading of Avenue des Tulipes	RDA/323	Construction and Maintenance of Roads and Bridges	Design stage	B/31		50.0	0.0	0.0	0.0	49.0	1.0	0.0	0.0	0.0
C0047	Other Road projects	RDA/323	Construction and Maintenance of Roads and Bridges	ongoing			1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	900.0
	<i>Construction of Bridges</i>														
C0048	Maconde Bridge	RDA/323	Construction and Maintenance of Roads and Bridges	completed	B/31		194.2	174.3	0.0	20.4	5.0	0.0	0.0	0.0	0.0

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					Local	Foreign					2010	2011	2012	2013	2014
C0049	Rehabilitation of Steel Bridges (Souillac, Tamarin, Riv des Galets)	RDA/323	Construction and Maintenance of Roads and Bridges	on-going	B/31		50.0	4.0	0.5	1.7	21.3	22.0	1.0	0.0	0.0
C0050	Footbridges (Design & Build)	RDA/323	Construction and Maintenance of Roads and Bridges	pipeline	B/31		25.0	0.0	0.0	0.0	24.4	0.6	0.0	0.0	0.0
C0051	Bridge at Ferney	RDA/323	Construction and Maintenance of Roads and Bridges	tender stage	B/31		20.0	0.0	0.0	0.0	15.0	4.5	0.0	0.0	0.0
C0052	Bridge on Pailles Branch Road	RDA/323	Construction and Maintenance of Roads and Bridges	tender stage	B/31		40.0	0.0	0.0	0.0	39.0	1.0	0.0	0.0	0.0
C0053	<i>Improvement/Upgrading/ Refurbishment</i> Upgrading of Roads	RDA/323	Construction and Maintenance of Roads and Bridges	on-going	B/31		2,500.0	0.0	150.0	150.0	320.0	320.0	320.0	337.0	404.0
C0054	Acquisition of Machinery and Equipment	RDA/323	Construction and Maintenance of Roads and Bridges	on-going	B/31		20.0	0.0	2.0	2.0	3.0	2.0	2.0	3.0	3.0
	TOTAL -Construction/ Upgrading of other Roads						9,628.9	444.2	1,198.0	765.3	2,425.7	1,400.6	705.0	1,300.0	1,500.0
	TOTAL - ROADS						30,232.9	548.3	1,958.3	854.2	4,177.5	6,315.5	4,895.1	6,289.0	4,736.0

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					Local	Foreign					2010	2011	2012	2013	2014
LAND TRANSPORT															
C0055	Construction of Road Safety Devices	TMRSU/324	Land Transport Services	on-going	B/31		225.0	11.2	25.0	25.0	30.0	30.0	30.0	35.0	40.0
C0056	Construction of Bus Shelters and Stands	TMRSU/324	Land Transport Services	on-going	B/31		15.0	0.0	4.6	6.6	7.6	0.0	0.0	0.0	0.0
C0057	Construction of Infrastructure for Posters	TMRSU/324	Land Transport Services	on-going	B/31		2.0	0.9	1.0	1.0	0.0	0.0	0.0	0.0	0.0
C0058	SSRN Hospital Traffic Centre	TMRSU/324	Land Transport Services	completed	B/31		29.0	20.6	1.0	0.0	0.0	0.0	0.0	0.0	0.0
C0059	Bus Stand at Reduit	TMRSU/324	Land Transport Services	on-going	B/31		14.7	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0
C0060	Acquisition of Vehicles TMRS	TMRSU/324	Land Transport Services	on-going	B/31		2.5	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0
C0061	Acquisition of Vehicles/Transport Equipment	NTA/324	Land Transport Services	on-going	B/31		6.0	0.0	1.0	1.0	0.0	1.3	1.0	2.0	2.0
C0062	Supply & Installation of Traffic Signal Equipment, LED Traffic Signal Heads, Traffic Signs & Reflectorised Traffic Signs	TMRSU/324	Land Transport Services	on-going	B/31		84.7	32.0	3.0	3.0	14.5	14.9	21.5	20.0	22.0
C0063	Introduction of Speed Cameras	TMRSU/324	Land Transport Services	on-going	B/31		25.0	0.0	0.0	0.0	9.8	6.6	0.0	0.0	6.0
TOTAL - LAND TRANSPORT							403.9	44.1	38.3	36.6	61.9	52.8	52.5	57.0	70.0

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MARITIME SERVICES															
C0064	Acquisition of Machinery and Equipment	SD/325	Maritime Services	on-going	B/31		28.0	12.9	3.0	1.4	6.0	6.0	6.0	5.0	5.0
	TOTAL - MARITIME SERVICES						28.0	12.9	3.0	1.4	6.0	6.0	6.0	5.0	5.0
	TOTAL -MINS PUBLIC INFRASTRUCTURE						31,067.7	670.0	2,048.4	929.1	4,297.2	6,561.3	4,962.7	6,376.0	4,836.0
TOURISM															
C0065	Acquisition of Vehicles	MTEC/341	Policy Management for Tourism and Leisure	ongoing	B/31		3.6	0.0	1.0	1.0	0.0	1.1	0.0	1.5	0.0
C0066	Placement of buoys	MTEC/342	Sustainable Tourism Industry	ongoing	B/31		35.7	26.7	0.8	0.8	1.8	2.0	2.0	2.5	2.0
C0067	Tourism Signage Programme	MTEC/342	Sustainable Tourism Industry	ongoing	B/31		15.0	1.3	3.0	3.0	3.0	3.0	1.7	0.0	0.0
C0068	Upgrading of La Citadel	MTEC/342	Sustainable Tourism Industry	ongoing	B/31/ Tourism		6.0	1.5	0.5	0.5	0.9	0.9	0.9	0.3	0.0
	TOTAL- MINISTRY						60.3	29.6	5.2	5.3	5.7	7.0	4.6	4.3	2.0
TOURIST VILLAGE COMPANY LTD															
C0069	Construction of Tourist Village at Belle Mare	TVCL	Centrally Managed Expense of Government	ongoing	TVCL		168.0	43.8	115.4	115.4	4.1	0.0	0.0	0.0	0.0
	TOTAL- TVCL						168.0	43.8	115.4	115.4	4.1	0.0	0.0	0.0	0.0

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STATE PROPERTY DEVELOPMENT COMPANY															
C0070	Development at Mahebourg Waterfront - Ph II(Feasibility)	SPDC		Feasibility	SPDC		9.0	0.0	4.0	4.0	5.0	0.0	0.0	0.0	0.0
	TOTAL - SPDC						9.0	0.0	4.0	4.0	5.0	0.0	0.0	0.0	0.0
	TOTAL - TOURISM						237.3	73.4	124.6	124.7	14.7	7.0	4.6	4.3	2.0
CIVIL AVIATION															
C0071	Upgrading of Area Control Centre	DCA/345	Civil Aviation and Port Development	ongoing	B/31		20.0	0.0	0.0	8.0	12.0	0.0	0.0	0.0	0.0
C0072	Other upgrading works	DCA/345	Civil Aviation and Port Development	on-going	B/31		80.0	0.0	0.0	0.0	0.0	0.0	0.0	28.0	43.0
C0073	Acquisition of Vehicles	DCA/345	Civil Aviation and Port Development	on-going	B/31		5.0	0.0	1.0	2.0	0.0	0.0	0.0	2.0	2.0
C0074	Chiller Plant for Area Control and Condenser coils	DCA/345	Civil Aviation and Port Development	on-going	B/31		2.2	0.0	1.5	1.6	0.6	0.0	0.0	0.0	0.0
C0075	Instrument for Landing Station/Replacement of DVOR/DME	DCA/345	Civil Aviation and Port Development	on-going	B/31		84.0	4.4	30.0	52.1	23.0	4.5	0.0	0.0	0.0
C0076	Aviation Database System	DCA/345	Civil Aviation and Port Development	pipeline	B/31		15.0	0.0	0.0	0.0	5.0	10.0	0.0	0.0	0.0
C0077	Non Directional Beacon/Markers	DCA/345	Civil Aviation and Port Development	pipeline	B/31		10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
C0078	Non-directional Beacon/Transceiver (Agalega)	DCA/345	Civil Aviation and Port Development	pipeline	B/31		3.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0
C0079	Digital Voice Recorder	DCA/345	Civil Aviation and Port Development	pipeline	B/31		3.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0
C0080	Acquisition/Renewal of Equipment	DCA/345	Civil Aviation and Port Development	pipeline	B/31		85.0	24.8	0.0	0.0	0.0	0.0	15.0	20.0	25.0
	TOTAL - CIVIL AVIATION						307.2	29.2	32.5	63.7	53.6	17.5	15.0	50.0	70.0

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PORT															
C0081	Purchase of two small tugs	MPA		on-going	MPA		55.0	12.0	40.0	0.0	0.0	0.0	0.0	0.0	
C0082	Procurement of one Big Tug	MPA		on-going	MPA		330.0	227.2	100.0	0.0	0.0	0.0	0.0	0.0	
C0083	Construction of Cruise Terminal	MPA		on-going	MPA		520.0	120.5	371.3	361.8	17.5	20.3	0.0	0.0	
C0084	Desilting Works at Port Mathurin	MPA		Contract awarded	MPA		25.0	1.9	20.0	0.0	0.0	0.0	0.0	0.0	
C0085	Construction of Flood Wall	MPA		pipeline	MPA		92.0	4.0	78.5	83.5	4.5	0.0	0.0	0.0	
C0086	Construction of oil jetty	MPA		Being commissioned	MPA		623.8	610.0	26.8	0.0	0.0	0.0	0.0	0.0	
C0087	Corrosion protection of steel piles	MPA		on-going	MPA		223.9	195.6	0.0	0.0	0.0	0.0	0.0	0.0	
C0088	Berth Extension and Strengthening at MCT	MPA		pipeline	MPA	Funding being sought	3,500.0	0.0	10.0	0.0	520.0	963.0	1,592.0	415.0	
C0089	Other port infrastructure projects	MPA		ongoing	MPA		500.0	0.0	0.0	0.0	0.0	0.0	0.0	85.0	
TOTAL - PORT							5,869.7	1,206.0	646.6	445.3	542.0	983.3	1,592.0	500.0	

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AIRPORT															
C0090	Passenger Terminal Development	AML		tender	AML/ ADPM RS 3Bn	Loan EXB. CHINA \$ 260m	10,636.0	0.0	0.00	0.00	2,500.0	4,155.0	3,431.0	550.0	0.0
C0091	Extension of Parallel Taxiway&Upgrading of Runway	AML		Design stage	AML	Funding being sought	900.0	0.0	0.0	0.0	30.0	350.0	500.0	20.0	0.0
C0092	Second Emergency Runway	AML		Design stage	AML	Funding being sought	2,000.0	0.0	8.0	0.0	10.0	30.0	850.0	1,100.0	0.0
C0093	Cargo and Freeport Development	AML		ongoing	AML	Funding being sought	200.0	0.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0
C0094	Public Car Park Extension	AML		ongoing	AML	Funding being sought	24.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0
C0095	Construction of Water Tank	AML		Design Stage	AML	Funding being sought	41.0	0.0	10.0	0.0	31.0	0.0	0.0	0.0	0.0
C0096	Runway Overlay and Improvement	AML		pipeline	AML	Funding being sought	450.0	0.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0
C0097	Other Upgrading works	AML		pipeline	AML	Funding being sought	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	500.0
TOTAL - AIRPORT							14,501.0	0.0	42.0	0.0	3,201.0	4,535.0	4,781.0	1,920.0	500.0

Economic Affairs

SN	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
FINANCE AND ECONOMIC EMPOWERMENT															
C0098	Upgrading of Office Buildings	MOFEE/361	Policy Strategy Development for Economic Growth and Social Progress	on-going	B/31		10.1	6.4	1.6	3.5	6.0	6.0	1.0	2.0	2.0
C0099	Acquisition of IT Equipment	MOFEE/361	Policy Strategy Development for Economic Growth and Social Progress	on-going	B/31		73.0	23.1	15.0	10.0	25.0	5.0	5.0	0.0	10.0
C0100	E-Business Plan - Registrar General	MOFEE/361	Policy Strategy Development for Economic Growth and Social Progress	on-going	B/31		175.0	4.3	2.0	2.0	2.5	0.8	0.8	0.0	1.0
C0101	E-Business Plan - Statistic	MOFEE/361	Policy Strategy Development for Economic Growth and Social Progress	on-going	B/31		22.0	0.0	6.2	3.0	8.2	4.9	0.7	0.0	0.0
C0102	E-Procurement-Public Procurement Office	MOFEE/361	Policy Strategy Development for Economic Growth and Social Progress	on-going	B/31		45.7	6.2	5.0	5.0	10.0	10.0	10.0	0.0	0.0
C0103	New Customs Complex	MOFEE/362	Public Financial Management	on-going	B/31		400.0	187.3	10.0	25.0	10.0	0.0	0.0	0.0	0.0
C0104	Acquisition of I.T Equipment	MOFEE/362	Public Financial Management	on-going	B/31		4.5	0.0	0.2	0.0	1.9	16.9	0.3	0.0	0.0

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					Local	Foreign					2010	2011	2012	2013	2014
C0105	Acquisition of Software	MOFEE/362	Public Financial Management	on-going	B/31		28.1	0.0	15.3	3.3	21.4	0.4	0.4	0.0	0.0
	TOTAL-MINISTRY						758.4	227.3	55.3	51.8	85.0	44.0	18.2	2.0	13.0
GAMBLING REGULATORY AUTHORITY															
C0106	Linking of Gaming Machines to the Central Electronic Monitoring System of the Gambling Authority	GRA/362	Public Financial Management	ongoing	B/26		32.6	0.0	0.0	1.6	26.0	5.0	0.0	0.0	0.0
C0107	A Standard Horse Racing Bookmaker's Software linked to the Central Electronic Monitoring System of the Gambling Regulatory Authority	GRA/362	Public Financial Management	ongoing	B/26		44.0	0.0	0.0	2.0	25.0	17.0	0.0	0.0	0.0
C0108	Linking of Bookmaking Companies Conducting Fixed Odds Betting on Football Matches taking place outside Mauritius to the Central Electronic Monitoring System of the Gambling Regulatory Authority	GRA/362	Public Financial Management	ongoing	B/26		20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0
C0109	Acquisition of Vehicles(Double Cab)	GRA/362	Public Financial Management	ongoing	B/26		1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0
	TOTAL- GAMBLING REGULATORY AUTHORITY						97.6	0.0	0.0	3.6	52.0	22.0	20.0	0.0	0.0

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					Local	Foreign					2010	2011	2012	2013	2014
MAURITIUS REVENUE AUTHORITY															
C0110	Network and Security Enhancement	MRA/362	Public Financial Management	tender preparation	B/26		6.0	0.0	0.0	0.0	0.0	4.0	2.0	0.0	0.0
C0111	Electronic Payment Solution	MRA/362	Public Financial Management	tender	B/26		6.0	0.0	0.0	0.0	3.0	3.0	0.0	0.0	0.0
C0112	Enhancement of the Oracle Finance and HRMS(FINHRMS)	MRA/362	Public Financial Management	tender	B/26		2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0
C0113	Electronic Document and Record Management System	MRA/362	Public Financial Management	tender preparation	B/26		10.0	0.0	0.0	0.0	0.0	7.0	3.0	0.0	0.0
C0114	Cargo Community System(CMS)	MRA/362	Public Financial Management	pipeline	B/26		3.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0
C0115	CCTV Camera System	MRA/362	Public Financial Management	tender preparation	B/26		10.0	0.0	0.0	0.0	9.5	0.5	0.0	0.0	0.0
C0116	Business Continuity and Disaster Recovery	MRA/362	Public Financial Management	tender preparation	B/26		8.0	0.0	0.0	0.0	2.0	6.0	0.0	0.0	0.0
C0117	Integrated Tax Administration Solution(ITAS)	MRA/362	Public Financial Management	on-going	B/26		84.3	58.2	0.0	0.0	23.5	1.7	0.0	0.0	0.0
C0118	Wire Netting Mesh New Customs House	MRA/362	Public Financial Management	tender	B/26		0.5	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0
C0119	Maintenance and Acquisition of ICT Equipment and Software	MRA/362	Public Financial Management	on-going	B/26		23.1	0.0	5.1	0.0	6.0	6.0	6.0	0.0	0.0
C0120	Setting up of Quality Management System for MRA (ISO)	MRA/362	Public Financial Management	pipeline	B/26		6.0				2.0	2.0	2.0		
C0121	Acquisition of Furniture and Other Equipment		Public Financial Management	on-going	B/26		21.8				2.0	13.8	6.0	0.0	0.0

Economic Affairs

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					Local	Foreign					2010	2011	2012	2013	2014
C0122	Purchase of vehicles	MRA/362	Public Financial Management	on-going	B/26		25.1	8.3	0.8	0.0	6.0	5.0	5.0	0.0	0.0
	TOTAL-MAURITIUS REVENUE AUTHORITY						205.8	66.5	5.9	0.0	57.5	50.0	25.0	0.0	0.0
	BOARD OF INVESTMENT														
C0123	Acquisition of Equipment	BOI/362	Public Financial Management	on-going	B/26		25.0	0.0	0.0	0.0	6.5	6.5	6.5	5.0	5.0
	TOTAL-BOARD OF INVESTMENT						25.0	0.0	0.0	0.0	6.5	6.5	6.5	5.0	5.0
	TOTAL - FINANCE AND ECONOMIC EMPOWERMENT						1,086.8	227.3	61.2	55.4	201.0	122.5	69.7	7.0	18.0
	CEB PROJECTS														
C0124	Redevelopment of Fort Victoria power station	CEB		on-going	CEB-Rs275M	HSBC Loan-EURO 33.5M	1,976.0	184.0	396.0	396.0	1,352.0	44.0	0.0	0.0	0.0
C0125	Erection of new Hydro Power Plant of 337 KW Capacity at La Nicoliere	CEB		on going	CEB		67.4	15.7	11.7	11.7	40.0	0.0	0.0	0.0	0.0
C0126	Erection of a new Hydro Power Plant of 337KW capacity at Midlands Dam	CEB		Tender stage	CEB		65.0	0.0	10.0	10.0	50.0	5.0	0.0	0.0	0.0
C0127	Extension of Pointe Monnier Power Station - Rodrigues	CEB		Evaluation in progress	CEB		475.0	1.8	8.0	8.0	140.0	325.2	0.0	0.0	0.0
C0128	Construction of New Wind Park - Rodrigues	CEB		ongoing	CEB		100.0	40.2	28.4	28.4	42.0	0.0	0.0	0.0	0.0
C0129	Optical Fibre Ground Wire on 66 kV Lines	CEB		Tender warded	CEB		45.0	4.8	5.2	5.2	20.0	15.0	0.0	0.0	0.0

Economic Affairs

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C0130	66kv lines and Substations Henrietta-Case Noyale-Combo	CEB		ongoing	CEB		400.0	86.4	59.4	59.4	129.0	125.4	0.0	0.0	0.0
C0131	66 kV Line & Substation Beau Plan - Richeterre (JINFEI Economic Zone)	CEB		ongoing	CEB		276.0	6.2	57.5	57.5	131.3	70.0	10.0	0.0	0.0
C0132	Construction & Upgrading of 66 kV Lines Union Vale - Wooton - Champagne	CEB		ongoing	CEB		96.0	10.1	7.3	7.3	13.0	8.0	28.8	28.8	0.0
C0133	66 kV Beau Champ Substation - Anahita	CEB		ongoing	CEB		110.0	96.2	10.8	10.8	3.0	0.0	0.0	0.0	0.0
C0134	66/22 kV Substation - La Tour Koenig	CEB		Design stage	CEB		150.0	4.0	100.0	100.0	45.0	1.0	0.0	0.0	0.0
C0135	Upgrading of 66 kVSubstions Island wide	CEB		ongoing	CEB		273.0	49.6	16.0	16.0	146.5	1.0	55.0	4.5	0.0
C0136	System upgrade and other SCADA facilities	CEB		ongoing	CEB		34.7	1.7	8.0	8.0	20.0	5.0	0.0	0.0	0.0
C0137	Power System Extension islandwide	CEB		ongoing	CEB		1,426.3	217.1	168.7	168.7	300.0	306.0	239.5	195.0	0.0
C0138	Minor Development (CEB & Hardship cases)	CEB		ongoing	CEB		33.6	8.6	1.0	1.0	7.0	7.0	5.0	5.0	0.0
C0139	Supply to IRS - islandwide	CEB		ongoing	CEB		84.0	1.0	1.0	1.0	6.0	58.0	11.0	8.0	0.0
C0140	Upgrading of Existing Networks	CEB		ongoing	CEB		150.0	39.8	10.2	10.2	25.0	27.0	24.0	24.0	0.0
C0141	Tools & Equipment	CEB		ongoing	CEB		38.9	5.1	9.8	9.8	6.0	6.0	6.0	6.0	0.0
C0142	Helvetia Project	CEB		Design stage	CEB		45.0	0.0	1.5	1.5	35.0	8.5	0.0	0.0	0.0
C0143	Upgrading of Customer Service Buildings	CEB		ongoing	CEB		43.5	9.5	10.9	10.9	12.1	4.0	4.0	3.0	0.0

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C0144	Acquisition ,Development & Upgrading of IT Infrastructure	CEB		ongoing	CEB		103.1	8.1	21.5	21.5	19.5	24.0	15.0	15.0	0.0
C0145	Software Systems , Licenses & Professional Services	CEB		ongoing	CEB		73.0	1.0	23.0	23.0	15.0	12.5	7.5	14.0	0.0
C0146	Fort Victoria Redevelopment Project - Phase 2	CEB		Pipeline			4,500.0	0.0	0.0	0.0	900.0	2,700.0	900.0	0.0	0.0
C0147	Other Energy Projects			pipeline			1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	800.0
C0148	Purchase of vehicles	CEB		on going	CEB		136.7	6.7	28.7	28.7	40.9	33.0	27.4	0.0	0.0
TOTAL -CEB PROJECTS							12,002.2	797.6	994.6	994.6	3,498.3	3,785.6	1,333.2	803.3	800.0
ENERGY SERVICES DIVISION															
C0149	Energy Supply i.r.o Government Projects	ESD/442	Energy Services	on-going	B/31		14.1	3.6	1.5	1.5	3.0	3.0	3.0	0.0	0.0
C0150	Acquisition of Vehicles	ESD/442	Energy Services	on-going	B/31		6.0	0.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0
C0151	Acquisition of IT Equipment/Other Machinery and equipment	ESD/442	Energy Services	on-going	B/31		2.0	0.0	0.5	0.5	0.5	0.5	0.5	0.0	0.0
TOTAL -ENERGY SERVICES DIVISION							22.1	3.6	2.0	2.0	5.5	5.5	5.5	0.0	0.0
TOTAL - ENERGY							12,024.3	833.5	996.6	996.6	3,503.8	3,791.1	1,338.7	803.3	800.0

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AGRO INDUSTRY FOOD PRODUCTION AND SECURITY															
C0152	Acquisition of IT Equipment	MAI & F/481	Policy and Management for Agro Industry and Fisheries	on-going	B/31		5.0	0.9	1.0	1.0	1.5	1.7	2.0	0.0	2.0
C0153	Acquisition of Software	MAI & F/481	Policy and Management for Agro Industry and Fisheries	on-going	B/31		5.0	0.3	0.5	0.5	1.0	1.0	1.5	0.0	0.0
C0154	e-Government Projects (e-Agriculture)	MAI & F/481	Policy and Management for Agro Industry and Fisheries	consultancy	B/31		20.0	0.0	6.0	6.0	5.0	5.0	5.0	0.0	0.0
TOTAL MAI & F/481							30.0	1.2	7.5	7.5	7.5	7.7	8.5	0.0	2.0
C0155	Site infrastructure for rehabilitation of sugar camps	MSA/482	Competitiveness of the Sugar Cane Sector	on-going	B/31		78.0	25.0	12.5	28.0	50.0	9.5	0.0	0.0	0.0
C0156	Derocking of Small Planters' Lands	MSA/482	Competitiveness of the Sugar Cane Sector	on-going		Grant from EU	985.0	642.7	72.0	72.0	319.0	325.0	325.0	325.0	325.0
C0157	Irrigation Project	MAI & F/482	Competitiveness of the Sugar Cane Sector	on-going	B/31		57.0	26.1	5.0	5.0	5.0	5.0	5.0	5.0	5.0
TOTAL MAI & F/482							1,120.0	693.8	89.5	105.0	374.0	339.5	330.0	330.0	330.0
C0158	Office Bulding	MAI & F/483	Development of Non Sugar (Crop) Sector	on-going	B/31		2.0	0.5	0.3	0.3	0.6	0.6	0.6	0.0	0.0
C0159	Acquisition of Vehicles	MAI & F/483	Development of Non Sugar (Crop) Sector	on-going	B/31		15.0	3.9	1.7	1.7	2.2	2.5	2.5	0.0	0.0

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C0160	Acquisition of Laboratory Equipment	MAI & F/483	Development of Non Sugar (Crop) Sector	on-going	B/31		16.0	2.5	1.0	1.0	2.0	2.5	2.5	2.0	2.0
C0161	Acquisition of Other Machinery Equipment	MAI & F/483	Development of Non Sugar (Crop) Sector	on-going	B/31		7.2	2.5	1.0	1.0	1.5	2.0	2.0	2.0	5.0
C0162	Acquisition of Crane Mounted Lorry	MAI & F/483	Development of Non Sugar (Crop) Sector		B/31		5.5	0.0	0.0	0.0	5.5	0.0	0.0	0.0	0.0
C0163	Quarantine Treatment Plant Facility for Export Trade Development	MAI & F/483	Development of Non Sugar (Crop) Sector	Pipeline	B/31		15.0	0.0	0.0	0.0	3.0	6.0	6.0	0.0	0.0
C0164	Setting up of a Multipurpose containment Facility for plant protection	MAI & F/483	Development of Non Sugar (Crop) Sector	Pipeline	B/31		48.0	0.0	0.0	0.0	5.0	15.0	20.0	0.0	0.0
C0165	Plant Incinerator Project (Port Louis Harbour)	MAI & F/483	Development of Non Sugar (Crop) Sector	Pipeline	B/31		1.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0
	TOTAL-MAI & F483						109.7	9.4	4.0	4.0	20.8	28.6	33.6	4.0	7.0
C0166	Construction of Laboratories	MAI & F/484	Livestock Production and Development	on-going	B/31		1.5	6.4	0.1	0.1	0.0	0.0	0.0	0.0	0.0
C0167	Incenerator for Disposal of Stray Dogs at Bigara and Bassin Requin	MAI & F/484	Livestock Production and Development	Pipeline	B/31		14.0	0.0	0.0	2.0	6.0	6.0	0.0	0.0	0.0
C0168	Incubator for Ducklings Hatchery	MAI & F/484	Food Security Fund	Pipeline	B/28		2.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0
C0169	Acquisition of Laboratory Equipment- Food Lab IFAD Project	MAI & F/484	Livestock Production and Development	on-going	B/31		164.0	132.2	2.0	2.0	1.0	1.5	1.5	0.0	0.0
C0170	Acquisition of Machinery and Equipment - Animal Production Division	MAI & F/484	Livestock Production and Development	on-going	B/31		7.0	0.0	2.0	2.0	0.0	0.0	1.0	0.0	0.0

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	TOTAL-MINS OF AGRO INDUSTRY& FOOD PRODUCTION AND SECURITY						188.5	138.6	4.1	6.1	8.0	8.5	2.5	0.0	0.0
	MAURITIUS MEAT AUTHORITY														
C0171	Rehabilitation of Central Slaughter House	MAI & F/484	Livestock Production and Development	on-going	B/28		26.4	0.0	3.3	3.2	5.6	5.0	8.0	0.0	0.0
	TOTAL- MAURITIUS MEAT AUTHORITY						26.4	0.0	3.3	3.2	5.6	5.0	8.0	0.0	0.0
C0172	Construction of Quarters and Barracks	MAI & F/485	Forestry Resources	on-going	B/31		2.3	0.0	1.3	1.3	1.0	0.0	0.0	0.0	0.0
C0173	Acquisition of Vehicles-Lorry for Bulk Transportation	MAI & F/485	Forestry Resources	on-going	B/31		7.3	2.4	1.0	1.1	1.0	2.3	2.5	0.0	0.0
C0174	Improvement of Cultivated Assets-reafforestation	MAI & F/485	Forestry Resources	on-going	B/31		10.0	1.4	0.8	0.8	1.5	1.5	1.5	0.0	0.0
C0175	Rehabilitation, Upgrading of Nature Reserves and Parks	MAI & F/485	Forestry Resources	on-going	B/31		15.0	1.1	0.0	1.2	0.5	0.5	1.0	0.0	0.0
	TOTAL MAI & F/485						34.5	4.9	3.0	4.4	4.0	4.3	5.0	0.0	0.0
C0176	Construction of Site Infrastructure at Petrin-Extension of Native Garden and Picnic Area	MAI & F/486	Conservation of Terrestrial Native Biodiversity	on-going	B/31		7.0	1.4	1.0	1.0	2.0	2.0	2.5	0.0	0.0
C0177	Construction of Visitors Centre	MAI & F/486	Conservation of Terrestrial Native Biodiversity		B/31		7.0	0.0	0.0	0.0	4.0	2.0	1.0	0.0	0.0
	TOTAL MAI&F/486						7.0	1.4	1.0	1.0	2.0	2.0	2.5	0.0	0.0

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FISHERIES															
C0178	Construction of Fish Auction Market	MAI & F/487	Fisheries	Tender	B/31	Grant from Rep of Greece RS 25M	36.0	0.1	7.0	0.5	6.0	29.0	0.4	0.0	0.0
C0179	Upgrading of Laboratories	MAI & F/487	Fisheries	on-going	B/31		10.0	0.8	0.5	0.9	2.3	2.0	1.0	0.0	0.0
C0180	Construction Fish Landing Stations	MAI & F/487	Fisheries	on-going	B/31		2.0	0.0	0.6	0.2	0.0	0.2	0.0	0.0	0.0
C0181	Construction of Fisheries Posts	MAI & F/487	Fisheries	on-going	B/31		20.0	0.0	4.0	2.5	4.7	7.6	4.6	0.0	0.0
C0182	Construction of Fish Landing Sites	MAI & F/487	Fisheries	pipeline	GOM	Loan From Kuwait Fund Rs 433M- under consideratio	500.0	0.0	0.0	0.0	0.0	0.0	0.0	40.3	50.0
C0183	Construction of Blue Bay Marine Park Centre	MAI & F/487	Fisheries	pipeline	B/31		25.0	0.0	0.0	0.0	5.0	15.0	5.0	0.0	0.0
C0184	Retaining Walls at Bambous Virieux	MAI & F/487	Fisheries	on-going	B/31		3.7	0.7	0.7	0.7	0.2	0.0	0.0	0.0	0.0
C0185	Upgrading of Fisheries Posts -Fencing works at Riambel	MAI & F/487	Fisheries	pipeline	B/31		2.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
C0186	Dredging of Boat Passage	MAI & F/487	Fisheries	pipeline	B/31		30.0	0.1	0.0	0.0	10.8	1.2	8.0	0.0	10.0
C0187	Construction of Jetties	MAI & F/487	Fisheries	pipeline	B/31		18.0	0.3	0.0	0.0	0.0	4.0	4.4	0.0	4.0
C0188	Re-opening of Boat Passage	MAI & F/487	Fisheries	pipeline	B/31		8.0	0.0	0.0	0.0	7.2	0.8	0.0	0.0	0.0
C0189	Acquisition of Vehicles	MAI & F/487	Fisheries	on-going	B/31		9.5	0.8	0.0	0.0	3.1	3.0	0.0	0.0	0.0
TOTAL FISHERIES							664.2	2.8	12.8	4.8	39.3	62.8	25.4	40.3	64.0

Economic Affairs

SN	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
	TOTAL - AGRO INDUSTRY FOOD PRODUCTION AND SECURITY						2,180.3	852.1	125.1	136.0	461.2	458.4	415.5	417.0	403.0
	CONSUMER PROTECTION AND CITIZEN CHARTER														
C0190	e-Government Projects(Labour)	CPU/525		on-going	B/31		4.7	0.0	1.2	0.0	3.5	0.0	0.0	0.0	0.0
	TOTAL-CONSUMER PROTECTION AND CITIZEN CHARTER						4.7	0.0	1.2	0.0	3.5	0.0	0.0	0.0	0.0
	LABOUR ,INDUSTRIAL RELATIONS AND EMPLOYMENT														
C0191	Labour Office at Curepipe	MLIRE/542	Labour and Employment Relations Management	on-going	B/31		14.3	1.4	9.0	9.0	4.5	0.8	0.0	0.0	0.0
C0192	Labour Office at Rose Belle	MLIRE/542	Labour and Employment Relations Management	on-going	B/31		15.0	0.0	0.0	0.0	2.0	5.0	8.0	0.0	0.0
C0193	e-Government Projects(Labour)	MLIRE/544	Employment Facilitation	on-going	B/31		12.3	0.8	1.4	1.4	6.6	2.0	1.6	2.0	0.0
	TOTAL - LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT						41.6	2.2	10.4	10.4	13.1	7.8	9.6	2.0	0.0
	FASHION AND DESIGN INSTITUE														
C0194	Purchase of Equipment	MICC/602	Industrial Development	on-going	B/26		23.5	5.0	2.5	2.5	5.0	5.0	6.0	0.0	0.0
	TOTAL- FASHION AND DESIGN INSTITUE						23.5	5.0	2.5	2.5	5.0	5.0	6.0	0.0	0.0

Economic Affairs

SN	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
MAURITIUS STANDARD BUREAU															
C0195	Purchase of Equipment	MICC/602	Industrial Development	on-going	B/26		72.0	26.0	7.0	7.0	14.0	10.0	5.0	5.0	5.0
	TOTAL- MAURITIUS STANDARD BUREAU						72.0	26.0	7.0	7.0	14.0	10.0	5.0	5.0	5.0
RAJIV GANDHI SCIENCE CENTRE															
C0196	Purchase of Equipment	MICC/602	Industrial Development	on-going	B/26		12.7	3.1	1.3	1.3	2.5	2.8	3.0	0.0	0.0
	TOTAL- RAJIV GANDHI SCIENCE CENTRE						12.7	3.1	1.3	1.3	2.5	2.8	3.0	0.0	0.0
STATE LAND DEVELOPMENT COMPANY															
C0197	Extension of Site Infrastructure at La Tour Koenig	SLDC		on-going	B/26		127.0	123.9	3.0	3.0	0.0	0.0	0.0	0.0	0.0
	TOTAL -STATE LAND DEVELOPMENT COMPANY						127.0	123.9	3.0	3.0	0.0	0.0	0.0	0.0	0.0

Economic Affairs

SN	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
BUSINESS, ENTERPRISE AND COOPERATIVES															
C0198	Acquisition of Laboratory Equipment	MBEC/603	Trade Development	on-going	B/31		6.2	1.4	1.0	1.0	0.8	1.5	1.5	0.0	0.0
C0199	Construction of Maison des Eleveurs/Maison des Pecheurs	MBEC/604	Promotion and Development of Cooperatives	on-going	B/31		3.5	3.0	0.5	0.5	0.0	0.0	0.0	0.0	0.0
C0200	Upgrading of Roads	MBEC/604	Promotion and Development of Cooperatives	on-going	B/31		3.5	3.0	0.5	0.5	0.0	0.0	0.0	0.0	0.0
TOTAL - BUSINESS, ENTERPRISE AND COOPERATIVES							13.2	7.4	2.0	2.0	0.8	1.5	1.5	0.0	0.0
TOTAL ECONOMIC AFFAIRS							67,569.0	3,448.5	4,104.4	2,777.0	12,313.4	16,503.0	13,204.3	10,084.6	7,134.0

MAURICE ILE DURABLE

The whole planet is now concerned with the threat of climate change and the ensuing natural and economic disasters. As a small island developing state, Mauritius is extremely vulnerable to the consequences of the world environmental degradation. There is a need for urgent long term coordinated action at the global level.

Government is pursuing its strategy to transform Mauritius into a sustainable island through the implementation of the 'Maurice Ile Durable' (MID) programme. A key objective of MID is to make Mauritius less dependent on fossil fuels through increased utilization of renewable energy and by focusing on energy savings and energy efficiency projects. Renewable energy projects include the setting up of 2 wind turbines of 275 KW each at Grenade and Rodrigues and a wind farm of capacity 25-40 MW at Curepipe Point . Energy saving projects include the solar water heater grant scheme for domestic users, the subsidy on energy economic Compact Fluorescent Lamps (CFL) to promote their use in households, replacement of conventional lightings in schools, hospitals and public buildings by CFL, a program to replace 50,000 street lighting in rural and urban roads by 40 Watts CFL lamps, the replacement of traffic lights by LED (Light Emitting Diode) signal units, and the extensive use of solar water heaters in hospitals. Other projects include integrated solid waste management for recycling of industrial, commercial and green wastes and the Bus Modernisation Program.

As part of the environment protection and conservation programme, Government will also continue to invest in the development of the waste water infrastructure and protection of the environment to support the sustainable growth of the economy. With the completion of the first phase of the National Sewerage Programme, 50 per cent of the population will be connected to the public sewer by 2014. Total investment expenditure into the waste water sector over the period 2010-2014 will be over Rs 13 billion. The major capital projects will be the Plaines Wilhems Sewerage Project (Rs 8.5 billion) involving 30 000 house connections, the Grand Baie Sewerage Project Phase 1B (Rs 2.4 billion) and Phase 2 (Rs 3 billion), the Baie du Tombeau Sewerage Project (Rs 2.6 billion), the West Coast Sewerage Project (Rs 2.6 billion) and Pailles Guibies Sewerage Project (Rs 0.9 billion).

Other major projects include the construction of drains and bridges in flood prone areas, protection of beaches and rivers against erosion, landscaping, embellishment and upgrading works in schools and socio-cultural organizations, nature corners and creation of health tracks to uplift the physical environment. A study to assess the feasibility of adopting the watershed management approach for developing a land drainage system is also being financed by the World Bank.

As regards solid waste management, Government aims at providing an effective waste disposal management system through the construction of additional transfer stations and upgrading of existing ones and construction of additional waste disposal facilities. The major investment expenditure over the period 2010-2014 for the solid waste management will be completion of construction works at Mare Chicose Landfill site (Rs 382 million) to ensure sufficiency and continuity in waste disposal capacity and the setting up of a Hazardous Waste Facility at La Chaumiere (Rs 125 million) to reduce environmental pollution to safeguard underground water resources. Besides a new Transfer Station (including access road) is also being constructed at La Chaumiere (Rs 125 million) and the Transfer Station at Roche Bois will be upgraded to the tune of Rs 168 million. Other capital expenditure in the pipeline will be on the provision of additional disposal capacity to cater for the saturation of Cell 6 after 2011. Total investment funds going into solid waste management will be approximately Rs 1 billion for the period 2010-2014.

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
MAURICE ILE DURABLE															
RENEWABLE ENERGY															
D0001	Wind Park at Curepipe Point (Feasibility Study)	MID		Feasibility	GOM	SADC - ADB	11.5	0.5	1.6	1.6	8.3	0.0	0.0	0.0	0.0
TOTAL- RENEWABLE ENERGY							11.5	0.5	1.6	1.6	8.3	0.0	0.0	0.0	0.0
SOLID WASTE MANAGEMENT															
D0002	Mare Chicose Landfill Site Works	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	ongoing	B/31		1,000.0	337.1	56.0	56.0	156.0	92.4	90.2	0.0	0.0
D0003	Construction of La Laura Transfer Station	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	ongoing	B/31		58.0	50.1	4.7	4.7	2.3	0.0	0.0	0.0	0.0
D0004	Construction of Hazardous Waste Facility at la Chaumiere	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Tender	GOM	BADEA	125.0	0.0	7.0	0.0	27.0	85.0	13.0	0.0	0.0
D0005	Infrastructural works for the Relocation of Mare Chicose inhabitants	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	ongoing	B/31		32.0	16.7	0.0	4.3	1.1	0.0	0.0	0.0	0.0
D0006	Upgrading of La Brasserie Transfer Station	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	ongoing	B/31		76.0	69.0	2.0	6.5	1.8	0.0	0.0	0.0	0.0
D0007	Upgrading of Roche Bois Transfer Station	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Award of contract	B/31		170.0	0.0	45.0	35.0	125.0	8.0	0.0	0.0	0.0
D0008	Construction of a New Transfer station at La Chaumiere	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Award of contract	LIF		125.0	0.0	55.0	55.0	63.0	7.0	0.0	0.0	0.0

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
D0009	Upgrading of other Transfer Stations	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	ongoing	B/31		400.0	0.0	0.0	0.0	0.0	0.0	50.0	147.2	197.7
D0010	Acquisition of IT Equipment	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	ongoing	B/31		3.0	0.5	0.1	0.1	0.2	0.2	0.2	0.3	0.3
D0011	Acquisition of Machinery and Equipment	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	ongoing	B/31		2.5	0.1	0.2	0.1	0.3	0.3	0.3	0.5	0.0
D0012	Acquisition of Vehicles	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	ongoing	B/31		20.0	4.4	0.8	4.9	4.0	2.5	1.5	2.0	2.0
TOTAL - SOLID WASTE MANAGEMENT							2,011.5	477.8	170.7	166.6	380.7	195.4	155.2	150.0	200.0
WASTE WATER MANAGEMENT															
D0013	<i>Plaines Wilhems Sewerage Project Stage 1</i>	WMA/444	Sanitation				8,948.9	2,044.4	365.7	573.0	661.0	864.8	692.0	1,428.1	1,580.5
	(i) Trunk Sewer - 73F			Completed	EU		1,370.0	1,315.4	0.0	54.1	0.0	0.0	0.0	0.0	0.0
	(ii) Consultancy 97X			Ongoing	EU		50.0	44.3	0.0	5.0	0.0	0.0	0.0	0.0	0.0
	(iii) Lot 1A -80F			to be re-tendered	GOM	Loan EIB	2,843.0	0.0	0.0	150.5	100.0	300.0	200.0	700.0	700.0
	(iv) Lot 1B - 99F			Ongoing	GOM	Loan:ADB \$ 10M	973.5	144.3	172.0	120.0	200.0	200.0	164.0	145.2	

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
	(v) Lot 2 - 81F			Ongoing	GOM	Loan-EXB. CHINA-YUAN :480M	2,340.2	443.8	176.0	219.4	300.0	300.0	300.0	300.0	357.5
	(vi) Consultancy -79XLot 1A,1B,2			Ongoing		EU	243.2	92.2	11.5	12.5	50.0	50.0	6.0	5.0	
	(vii)Additional- Consultancy			financing under cosideration	GOM	Loan:ADB	69.0	0.0	0.0	0.0	0.0	0.0	10.0	10.0	15.0
	(viii)Additional Works			financing under cosideration	GOM	Loan:ADB	940.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	490.0
	Project Management Fees				B/31		120.0	4.4	6.2	11.5	11.0	14.8	12.0	17.9	18.0
D0014	House Service Connections	WMA/444	Sanitation				654.0	56.6	47.0	70.7	87.0	80.6	77.0	61.0	61.0
	(i) House Connection 139Z			completed			22.0	20.6	0.0	1.2	0.0	0.0	0.0	0.0	0.0
	(ii) Grand Baie, Port Louis 150Z			Ongoing	B/31		92.0	0.0	23.0	34.1	8.9	4.6	0.0	0.0	0.0
	(iii) Plaine Wilhems 151Z			Ongoing	B/31		130.0	36.0	23.0	34.2	16.6	4.6	0.0	0.0	0.0
	(iv) Port Louis add 1 215 W			Ongoing	B/31		100.0	0.0	0.0	0.0	30	35.0	35.0	0.0	0.0
	(v) Plaines Wilhems add 1 216 W			Ongoing	B/31		100.0	0.0	0.0	0.0	30.0	35.0	35.0	0.0	0.0
	(vi) Port Louis add 2			pipeline	B/31		100.0	0.0	0.0	0.0	0.0	0.0	3.0	30.0	30.0
	(vii) Plaines Wilhems add 2			pipeline	B/31		100.0	0.0	0.0	0.0	0.0	0.0	3.0	30.0	30.0
	Project Management Fees				B/31		10.0	0.0	1.0	1.2	1.5	1.4	1.0	1.0	1.0

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
D0015	Grand Baie Sewerage Project	WMA/444	Sanitation				5,652.0	0.0	11.7	5.1	38.0	35.6	336.0	1,164.7	1,264.7
	(i) Phase 1B - Preliminary Design			Ongoing	B/31	Loan:JICA	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0
	(ii) Phase 1B - Consultancy(detailed Design & Supervision)			Pipeline	B/31	Loan:JICA	250.0	0.0	5.8	0.0	0.0	25.0	10.0	25.0	25.0
	(iii) Phase 1B - Works			Pipeline	B/31	Loan:JICA	2,465.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	600.0
	(iv) Phase 2 EIA,Design,Tender Documents			Ongoing	B/31	Grant:AFD	32.0	0.0	5.8	5.0	22.0	0.0	0.0	0.0	0.0
	(v) Phase 2 - Supervision of works			Pipeline	B/31	Loan:AFD	100.0	0.0	0.0	0.0	10.0	10.0	20.0	30.0	30.0
	(vi) Phase 2 - Works			Pipeline	B/31	Loan:AFD	2,800.0	0.0	0.0	0.0	0.0	0.0	300.0	600.0	600.0
	Project Management Fees				B/31			0.0	0.2	0.1	1.0	0.6	6.0	9.7	9.7
D0016	Rehabilitation in CHA Estates & Low Cost	WMA/444	Sanitation				740.0	5.8	22.6	15.7	118.0	45.5	53.0	208.6	157.7
	(i) CHA IV - Feasibility 152X			Ongoing	B/31		5.0	1.5	0.0	3.0	0.0	0.0	0.0	0.0	0.0
	(ii) CHA IV - Consultancy			Ongoing	B/31		35.0	0.0	5.75	0	3.0	9.0	9.0	5	5.0
	(iii) CHA IV - Works			Ongoing	B/31		360.0	0.0	0.0	0.0	0.0	0.0	40.0	80.0	120.0
	(iv) Roche Bois 194X			Award	B/31		55.0	4.3	11.5	5.8	36.5	2.5	0.0	0.0	0.0
	(v) Morcellement La Vallée 204X			Tender	B/31		65.0	0.0	3.0	6.7	51.5	6.0	0.0	0.0	0.0
	(vi) Parisot/Riverside			Pipeline	B/31		55.0	0.0	2.0	0.0	25.0	27.3	3.1	0.0	0.0
	(vii) Rosano			Pipeline	B/31		50.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	10.0
	(vii) Bain Des Dames			Pipeline	B/31		100.0		0.0					80.0	20.0
	Project Management Fees						15.0	0.0	0.3	0.3	2.0	0.8	0.9	3.6	2.7

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
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D0017	Baie du Tombeau Sewerage Project	WMA/444	Sanitation				2,630.5	320.8	42.7	189.0	158.0	95.1	16.0	513.7	612.8
	Baie du Tombeau HC 109A						103.0	97.0	0.0	5.8	0.0	0.0	0.0	0.0	0.0
	(i) Consultancy - 56X			Ongoing	B/31		99.0	80.8	4.6	4.95	4.5	0.0	0.0	0.0	0.0
	(ii) Works - 110A			Ongoing	B/31		418.0	143.0	25.4	175.0	70.8	29.5	0.0	0.0	0.0
	(iii) Tianli Offsite				WMA		135.0	0.0	0.0	0.0	80.0	49.0	6.0	0.0	0.0
	(iii) Phase 3 - Consultancy			Tender docs		W.B	55.0	0.0	11.5	0.0	0.0	15.0	7.0	10.0	10.0
	(iv) Phase 3 - Works			Pipeline		Financing under consideration B/31	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	600.0
	Project Management Fees						20.5	0.0	1.2	3.2	2.7	1.6	3.0	3.7	2.8
D0018	West Coast Sewerage Project	WMA/444	Sanitation				2,696.0	0.0	0.0	0.0	36.0	10.4	244.0	440.8	541.7
	(i) Consultancy Design 209X			Ongoing		Grant:French Govt	45.0	0.0	0.0	0.0	35.0	10.0	0.0	0.0	0.0
	(ii) Consultancy Supervision			Pipeline	GOM	Loan:AFD	75.0	0.0	0.0	0.0	0.0	0.0	15	15	15
	(iii) Works - WWTP			Pipeline	GOM	Loan:AFD	750.0	0.0	0.0	0.0	0.0	0.0	75.0	120.0	120.0
	(iv) Works - Piping			Pipeline	GOM	Loan:AFD	1,800.0	0.0	0.0	0.0	0.0	0.0	150.0	300.0	400.0
	Project Management Fees						26.0	0.0	0.0	0.0	1.0	0.4	4.0	5.8	6.7

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
D0019	<i>Pailles Guibies Sewerage Project</i>	WMA/444	Sanitation				928.0	8.4	5.9	5.9	7.0	210.5	210.0	190.2	218.4
	(i) Design, Tender Documents (93X)			Completed			5.6	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	(ii) Wayleaves - 178X			Ongoing	B/31		3.4	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	(ii) Consultancy Review Design - 153X			Award	GOM	Loan:BADE A & OFID	41.0	0.0	5.8	5.75	6.9	6.9	6.9	6.9	6.9
	(iii) Works - Trunk - 176D			Pipeline	GOM	Loan:BADE A & OFID	238.0	0.0	0.0	0.0	0.0	100.0	100.0	30.0	8.0
	(iv) Works - Reticulation - 177D- Network & House connection			Pipeline	GOM	Financing being sought	625.0	0.0	0.0	0.0	0.0	100.0	100.0	150.0	200.0
	Project Management Fees						15.0	0.0	0.1	0.1	0.1	3.6	3.1	3.3	3.5
D0020	<i>Upgrading of Wastewater Infrastructure</i>	WMA/444	Sanitation				654.3	29.7	91.1	79.5	104.0	258.5	153.0	0.0	0.0
	<i>Upgrading Works</i>						525.1	28.9	48.9	46.6	63.5	210.5	146.0	0.0	0.0
	Consultancy for the review of the design and supervision for upgrading of existing small WWTPs			Pipeline	B/31		25.0	0.0	0.0	0.0	6.0	9.0	8.0	0.0	0.0
	Pumping Station and Rising Mains at La Confiance			Pipeline	B/31		21.1	0.0	5.9	0.0	8.0	12.0	1.0	0.0	0.0

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	Supply, installation and Commissioning of submersible wastewater pump - (172Y)			Doc under Finalisation	B/31		26.0	0.0	18.0	25.2	0.0	0.0	0.0	0.0	0.0
	Upgrading of existing small WWTPs			Bidding docs under preparation	B/31		250	0.0	0.0	0.0	0.0	135.3	97.0	0.0	0.0
	Supply, installation and Commissioning of submersible pumps - Future contracts				B/31		81.0	4.7	0.0	0.0	29.4	23.4	20.0	0.0	0.0
	Replacement/deviation of sewer & raising of main holes			Ongoing	B/31		70.0	21.2	14.7	13.6	11.7	11.7	10.0	0.0	0.0
	<i>Other Upgrading Works</i>						52.0	3.1	10.3	7.8	8.4	19.1	10.0	0.0	0.0
D0021	Machinery & Equipment	WMA/444	Sanitation				80.8	0.0	41.8	32.0	40.5	5.3	3.0	0.0	0.0
	Jetting units/cesspool entiers				B/31		32.0	0.0	40.3	32.0	0.0	0.0	0.0	0.0	0.0
	CCTV for sewer inspection			Retender	B/31		11.5	0.0	0.0	0.0	11.5	0.0	0.0	0.0	0.0
	Small Jetting Units/cesspool entiers				B/31		13.8	0.0	0.0	0.0	13.8	0.0	0.0	0.0	0.0
	Installation of Intruder Alarm Systems at WMA sites						9.8	0.0	1.5	0.0	2.9	3.9	3.0	0.0	0.0
	Replacement of bandscreen at Baie du Tombeau TP						13.7	0.0	0.0	0.0	12.3	1.4	0.0	0.0	0.0

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
D0022	<i>Mechanical & Electrical Works</i>	WMA/444	Sanitation				48.5	0.8	0.5	0.8	0.0	42.7	4.0	0.0	0.0
	Electromechanical screening system at R Bois, F Victoria & Pt aux Sables						41.0	0.0	0.0	0.0	0.0	37.4	3.4	0.0	0.0
D0023	<i>Other Mechanical & Electrical Works</i>						7.5	0.8	0.5	0.8	0.0	5.3	0.6	0.0	0.0
	TOTAL- WASTE WATER MANAGEMENT						22,903.7	2,465.7	586.6	938.8	1,209.0	1,601.0	1,781.0	4,007.0	4,436.8
ENVIRONMENT															
D0024	Upgrading of laboratory equipment for the National Environment Laboratory	MOE/402	Environment Protection and Conservation	ongoing	GOM	GEF- Rs 5.2M	6.00	0.0	0.1	0.2	0.4	0.3	0.4	0.3	0.4
D0025	Acquisition of IT equipment	MOE/402	Environment Protection and Conservation	ongoing	B/31	GEF - Rs 0.4 M	4.4	0.7	0.2	0.3	0.7	0.6	0.4	0.4	0.4
D0026	Acquisition of Air monitoring equipment	MOE/402	Environment Protection and Conservation	ongoing	B/31		21.6	5.9	0.0	0.4	7.5	0.0	0.0	7.8	0.0
D0027	Acquisition of Laboratory equipment for National Environment Laboratory	MOE/402	Environment Protection and Conservation	ongoing	B/31		7.00	0.6	0.4	0.5	0.7	0.7	0.8	0.8	1.0
D0028	Acquisition of Incinerator for the Lab-demo project in Port Area	MOE/402	Environment Protection and Conservation	ongoing	B/31	GEF	12.00	0.0	0.0	0.0	8.2	0.0	0.0	0.0	0.0
D0029	Acquisition of Equipment for the Oil Spill Contingency Plan and Tsunami Coastal Protection Plan	MOE/402	Environment Protection and Conservation		B/31		14.0	0.0	1.0	1.0	0.0	1.0	1.0	2.0	2.0
D0030	Other Equipment	MOE/402	Environment Protection and Conservation	ongoing	B/31		10.0	1.6	0.7	0.7	0.0	2.0	2.0	1.0	1.0

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
D0031	Acquisition of Furniture, Fixtures and Fittings - the Department of Environment <i>Improvement/upgrading- Rehabilitation of rivers/beaches/ mountains/islets:</i>	MOE/402	Environment Protection and Conservation	ongoing	B/31	GEF	3.0	0.1	0.2	0.8	0.5	0.5	0.3	0.2	0.2
D0032	(a) Rehabilitation of Beaches	MOE/402	Environment Protection and Conservation	ongoing	B/31		140.0	16.1	10.5	5.5	31.7	17.0	18.0	15.0	15.0
D0033	(b) Reprofilling of beaches	MOE/402	Environment Protection and Conservation	ongoing	B/31		90.0	1.4	8.0	8.0	7.0	12.0	15.0	15.0	15.0
D0034	(c) Upgrading Works along River Banks and Others	MOE/402	Environment Protection and Conservation	ongoing	B/31		48.0	4.5	5.0	5.0	9.4	5.0	6.0	6.0	6.0
D0035	Other Upgrading Works	MOE/402	Environment Protection and Conservation	ongoing	B/31		49.8	4.3	1.0	1.0	2.0	7.5	7.5	8.0	8.0
TOTAL - MOE/402							405.8	35.2	27.1	23.4	68.1	46.6	51.4	56.5	49.0
D0036	Stores Infrastructure at Ebene, Bois Marchand and others	MOE/403	Uplifting and Embellishment of the Physical Environment	ongoing	B/31		3.1	0.2	0.2	0.2	0.5	0.5	0.5	0.4	0.4
D0037	Landscaping, Embellishment and Upgrading Works in Schools and Socio-Cultural Organisations	MOE/403	Uplifting and Embellishment of the Physical Environment	ongoing	B/31		226.8	21.8	25.0	25.0	30.0	20.0	20.0	30.0	30.0
D0038	Acquisition of Vehicles, Dumpers, Lorries etc	MOE/403	Uplifting and Embellishment of the Physical Environment	ongoing	B/31		15.2	1.7	1.5	1.5	2.0	2.0	2.0	2.0	2.0
D0039	Acquisition of other Machinery and Equipment for the Living Environment Unit	MOE/403	Uplifting and Embellishment of the Physical Environment	ongoing	B/31		17.8	1.3	1.5	1.5	2.5	2.5	2.5	2.5	2.4

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
D0040	Acquisition of Furniture, Fixtures & Fittings for the Living Environment Unit	MOE/403	Uplifting and Embellishment of the Physical Environment	ongoing	B/31		1.5	0.3	0.1	0.1	0.2	0.2	0.2	0.2	0.2
D0041	Dredging of Rivers	MOE/403	Uplifting and Embellishment of the Physical Environment	ongoing	B/31		85.0	3.0	7.5	7.5	24.0	9.0	9.0	10.0	10.0
D0042	Landscaping Works, Nature Corners, Creation of Health Tracks and Others	MOE/403	Uplifting and Embellishment of the Physical Environment	ongoing	B/31		208.3	13.8	12.5	12.5	39.0	24.0	24.0	30.0	30.0
	TOTAL - MOE/403						557.7	42.1	48.3	48.3	98.2	58.2	58.2	75.1	75.0
	LAND DRAINAGE														
D0043	Land Drainage	NDU/405	Land Drainage	on-going	B/31		2,230.0	567.7	100.0	125.0	262.0	217.0	225.0	250.0	250.0
	Total-Land Drainage						2,230.0	567.7	100.0	125.0	262.0	217.0	225.0	250.0	250.0
	TOTAL - ENVIRONMENT						3,193.5	645.0	175.4	196.7	428.3	321.8	334.6	381.6	374.0
	TOTAL -MAURICE ILE DURABLE						28,120.2	3,589.0	934.3	1,303.7	2,026.3	2,118.2	2,270.8	4,538.6	5,010.8

HOUSING AND COMMUNITY AMENITIES

Housing and Community Amenities include social housing, land administration, community based infrastructure amenities and water supply.

In the Housing Sector, priority attention is being placed on implementing strategies on social housing aimed at promoting the integration of low-income families in the mainstream society through the provision of appropriate and affordable housing facilities. The construction of 533 housing units at an estimated cost of Rs 124 million is nearing completion on 6 sites, namely, Bambous, Chebel, Henrietta, Villenoire, Riviere des Anguilles and Rose Belle. The Social Housing Development Fund provides for the construction of an additional 550 housing units over 10 sites throughout the island. Works are expected to start in July 2009. Another major focus of the social housing programme is the provision of serviced land to the lower middle income group for housing construction.

Government is also implementing a land administration and management reform for the setting up of a modern and integrated National Land Information System. The Land Administration, Valuation and Information Management System (LAVIMS) Project estimated at Rs 622 million is being implemented as part of the reform programme. The institutional and legislative review of matters pertaining to land and property, the establishment of a geodetic Cadastral Map of all land and properties as well as the valuation of all properties in Mauritius will be integrated in the LAVIMS.

Total investment in community based infrastructure will be around Rs 1.8 billion over the period 2010-2014. The major part of the investment will be on urban and rural roads improvement and upgrading (Rs 492 million), construction of rural and urban access roads (Rs 488 million), landscaping works (Rs 130 million), construction and upgrading of sports infrastructure (Rs 323 million), construction and renovation of cemeteries/cremation ground (Rs 148 million) and other upgrading works (Rs 200 million). These projects will improve community based facilities and enhance socio-economic activities in different regions of the country.

In the Water Sector, the investment strategy is focused on the provision of sustainable water supply through the extension and improvement of the distribution network. An ambitious programme of infrastructure development exceeding Rs 10 billion is envisaged in that sector for the period 2010 to 2014. The major projects are the Construction of the Bagatelle Dam (Rs. 2.4 Billion) and a Water Treatment Plant downstream of the dam to meet present and future demands for lower Plaine Wilhems and Port Louis. The project will allow water from the upper Plaines Wilhems to be diverted to the Western Coast where there are ongoing development projects and also to the proposed property development in Highlands regions.

Besides, the Ebene - Reduit - Highlands Water Supply Project (Rs. 640 Million) will also be implemented to sustain high growth development through the provision of adequate water storage tanks and pipelines to the growing Cybercity at Ebene, and upcoming developments in Reduit and Highlands, including the proposed Administrative City. The capacity of the Treatment Plant at La Nicoliere will also be extended (Rs 330 M) to meet unprecedented growth in real estate developments, hotels and leisure resorts and support the development of the JINFEI Economic Zone at Riche Terre. Other major water projects in the pipeline include the South Western Coast Water Supply Project (Rs 145 million) to meet the present unsatisfied demand along the South Western Coast of the island and the Riviere des Anguilles Dam (Rs 2,560). The implementation of a Water Distribution Improvement Programme at an estimated cost of Rs 640 million is also envisaged. The programme aims at improving the reliability and continuity of water supply through the renewal of very old and frequently bursting pipes in various areas of the country.

Housing and Community Amenities

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
HOUSING AND COMMUNITY AMENITIES															
HOUSING															
E0001	Acquisition of IT Equipment	MHL/641	Policy and Management for Housing and Lands	on-going	B/31		8.7	2.2	1.0	1.0	0.6	1.0	1.0	0.0	0.0
E0002	Construction of 533 Housing Units - Site Infrastructure	MHL/642	Social Housing Development	on-going	B/31		123.5	117.3	0.0	0.0	6.2	0.0	0.0	0.0	0.0
E0003	Site and Services(242 lots)	MHL/642	Social Housing Development	Tender Stage	B/31		50.0	0.0	25.0	0.0	50.0	0.0	0.0	0.0	0.0
E0004	550 Housing units - Site Infrastructure	MHL/642	Social Housing Development	on-going	B/31		156.1	0.0	50.0	0.0	124.0	32.1	0.0	0.0	0.0
E0005	Site Infrastructure for 900 Housing Units and 150 Serviced Sites (1000 acres of land)	MHL/642	Social Housing Development	pipeline	B/31/CSR		2500.0	0.0	0.0	0.0	500.0	500.0	500.0	500.0	500.0
E0006	Rehabilitation of Infrastructure of NHDC Estates	MHL/642	Social Housing Development	on-going	B/31		33.0	0.0	15.0	1.5	29.8	1.7	0.0	0.0	0.0
E0007	Military Road Housing Project	MHL/642	Social Housing Development	pipeline	B/31		23.0	0.0	0.0	0.5	22.5	0.0	0.0	0.0	0.0
TOTAL- HOUSING							2,894.3	191.9	91.0	3.0	733.1	534.8	501.0	500.0	500.0
LAND MANAGEMENT AND PHYSICAL PLANNING															
E0008	LAVIMS Expenses	MHL/643	Land Management and Physical Planning	on-going	B/31		622.0	172.0	172.0	202.0	152.0	96.0	0.0	0.0	0.0
E0009	Acquisition of Land	MHL/643	Land Management and Physical Planning	on-going	B/31		660.0	97.5	60.0	80.0	120.0	150.0	200.0	250.0	250.0

Housing and Community Amenities

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E0010	Acquisition of Other Machinery and Equipment	MHL/643	Land Management and Physical Planning	on-going	B/31		26.7	7.4	2.2	2.2	2.5	4.5	1.4	5.0	5.0
E0011	Acquisition of Vehicles	MHL/643	Land Management and Physical Planning	on-going	B/31		10.5	5.4	3.0	3.0	2.0	4.0	4.0	0.0	0.0
E0012	Acquisition of IT Equipment	MHL/643	Land Management and Physical Planning	on-going	B/31		15.0	0.0	1.2	1.2	2.3	2.5	2.8	3.0	3.0
TOTAL- LAND MANAGEMENT AND PHYSICAL PLANNING							1,334.2	305.0	238.4	288.4	278.8	257.0	208.2	258.0	258.0
TOTAL- SOCIAL HOUSING							4,228.5	496.9	329.4	291.4	1,011.9	791.8	709.2	758.0	758.0
COMMUNITY AMENITIES															
<i>Construction</i>															
E0013	Office Buildings	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		10.6	8.6	1.0	1.0	1.0	0.0	0.0	0.0	0.0
E0014	Market Fairs	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	New	B/31		10.0	0.0	0.0	2.0	4.0	0.0	0.0	0.0	0.0
E0015	Community Centres/Social Halls	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		44.1	25.1	2.0	15.0	4.0	0.0	0.0	0.0	0.0
E0016	Roads	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		740.0	55.4	50.0	50.0	105.1	82.5	100.0	100.0	100.0
E0017	Sports and Leisure Infrastructure	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		260.0	3.8	18.0	24.6	58.7	33.5	30.0	35.0	35.0
E0018	Landscaping Works	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		175.0	7.7	10.0	17.8	46.1	35.6	18.0	15.0	15.0

Housing and Community Amenities

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E0019	Road Safety Device	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		55.0	0.0	0.0	5.8	17.0	11.1	1.0	5.0	5.0
E0020	Bus Shelter and Stands	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		15.0	0.0	0.3	5.3	1.6	1.0	1.0	1.0	1.0
E0021	Children Playgrounds	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		30.0	0.2	1.0	1.0	6.0	5.5	3.0	4.0	4.0
E0022	Cemeteries/Cremation Ground	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		50.0	1.0	4.0	5.8	10.2	6.0	6.0	10.0	5.0
	<i>Improvement, Upgrading, Refurbishment</i>														
E0023	Road Improvement and Upgrading	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		975.0	221.7	60.0	100.0	106.2	100.5	85.0	100.0	100.0
E0024	Upgrading of Sports Infrastructure	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		175.0	3.6	5.0	18.0	56.1	22.5	12.0	20.0	20.0
E0025	Cemeteries/Cremation Ground	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		140.0	2.8	4.0	9.0	39.7	20.2	10.0	20.0	20.0
E0026	Upgrading of Office Building	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		10.0	1.0	0.5	0.5	2.0	1.5	1.5	0.5	0.5
E0027	Other Upgrading Works	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going	B/31		300.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	50.0

Housing and Community Amenities

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E0028	Acquisition of Lighting Equipment	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	new	B/31		10.0	0.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0
E0029	Acquisition of Machinery and Equipment	NDU/404	Community Based Infrastructures, Amenities and Capacity Building	on-going/new	B/31		30.0	11.8	0.3	10.3	1.0	1.5	1.5	1.0	1.0
TOTAL - COMMUNITY AMENITIES							3,029.7	342.7	156.1	271.1	463.7	321.4	269.0	411.5	356.5
WATER SUPPLY															
of which:															
CWA PROJECTS															
Water Distribution Improvement Programme															
E0030	Q.Militaire- Mont Ida -L'Unite pipeline	CWA		tender floated	GOM: LoanRs 102 M Grant Rs 23 M		125.0	0.0	0.0	0.0	80.0	22.0	23.0	0.0	0.0
E0031	Camp Fouquereaux-Alma pipeline -Ph I of Ebene -Highlands Project	CWA		tender stage	GOM: Loan/Grant		200.0	0.0	0.0	0.0	100.0	70.0	20.0	10.0	0.0
E0032	Camp Thorel Salazie Pipe replacement	CWA			GOM: Loan/Grant		40.0	0.0	0.0	0.0	20.0	20.0	0.0	0.0	0.0
E0033	New Plaine des Papayes reservoir to Triolet Pipeline	CWA			GOM: Loan/Grant		35.0	0.0	0.0	0.0	20.0	10.0	5.0	0.0	0.0
E0034	PierreFond Pipeline Project	CWA		Tender Stage	GOM: Loan/Grant		100.0	0.0	0.0	0.0	30.0	30.0	35.0	5.0	0.0
E0035	Beemanic-Balisson Pipeline	CWA			GOM: Loan/Grant		40.0	0.0	0.0	0.0	10.0	28.0	0.0	2.0	0.0

Housing and Community Amenities

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E0036	Old AC and CI pipelines within Port Louis City Centre and other Regions					GOM: Loan/Grant	100.0	0.0	0.0	0.0	40.0	20.0	30.0	10.0	0.0
	Sub Total -Water Distribution Improvement Programme						640.0	0.0	0.0	0.0	300.0	200.0	113.0	27.0	0.0
Other Water Projects															
E0037	W/S La Tour Koeing Ind.Park	CWA		ongoing		CWA	105.0	10.0	45.0	36.7	55.3	1.0	0.0	0.0	0.0
E0038	Meldrum Reservoir Project	CWA		ongoing		CWA	41.0	20.0	20.0	20.0	1.0	0.0	0.0	0.0	0.0
E0039	Turnkey Project Treatment Plant B/Cheri	CWA		ongoing		CWA	31.8	12.0	18.0	18.0	1.8	0.0	0.0	0.0	0.0
E0040	Water supply to JINFEI Economic Zone	CWA		Tender Stage		GOM: Loan	103.0	0.0	0.0	0.0	102.0	1.0	0.0	0.0	0.0
E0041	Extension of La Nicoliere Treatment Plant	CWA		Tender Stage		AFD-Rs 330m under consideration	330.0	0.0	5.0	0.0	115.0	210.0	105.0	0.0	0.0
E0042	Treatment plant and associated works at Bagatelle	CWA		Design		Funding sought-Rs 750m	750.0	0.0	5.0	5.0	30.0	140.0	247.5	327.5	0.0
E0043	Ebene/Reduit/Highlands WSP	CWA		Tender Stage		Loan EXB.CHINA Rs 640M (under consideration)	640.0	0.0	0.0	0.0	107.4	307.0	172.1	53.5	0.0
E0044	Telemetry Projects - CONSULTANCY& Implementation of works	CWA		Tender Stage		Loan EIB-Rs 99.4m (under consideration)	200.0	0.0	11.9	2.0	17.2	80.0	88.3	12.5	0.0
E0045	W/S Pipelaying works to New Goodlands Reservoir	CWA		Contract awarded		CWA	37.0	0.0	1.5	10.0	25.0	2.0	0.0	0.0	0.0

Housing and Community Amenities

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E0046	Boosting of water from Calebasse Resv. To Crevecoeur	CWA		Tender Stage	CWA		40.0	0.0	0.0	0.0	20.0	18.0	2.0	0.0	0.0
E0047	Belle Rose Resv-Ecroignard	CWA		Tender Stage	CWA		40.0	0.0	5.0	0.0	30.0	5.0	0.0	0.0	0.0
E0048	Refurbishment of Pailles Treatment Plant (Extension)	CWA		Tender docs ready for consultancy	GOM loan Rs 170M		245.0	0.0	0.0	0.0	80.0	120.0	33.0	12.0	0.0
E0049	Construction of CWA Regional Offices	CWA		On going			212.8	17.9	15.0	15.0	81.9	53.0	40.0	5.0	0.0
E0050	South Western Coast Project	CWA		Tender Stage			145.0	0.0	0.0	4.0	89.4	34.1	17.5	0.0	0.0
E0051	Reduction of Non-Revenue Water Project	CWA		Feasibility - design stage	CWA-Rs 100m	Loan EIB-Rs 100m-Awaitnig release of Fund	600.0	0.0	25.6	25.6	46.4	173.0	176.0	176.0	0.0
E0052	Riviere des Anguilles Dam and Downstream			Pipeline			850.0	0.0	0.0	0.0	95.0	235.0	235.0	193.0	92.0
E0053	Improving Quality of Raw Water Resources to Riveire du Poste	CWA		Tender docs ready for consultancy			70.0	0.0	0.0	0.0	25.0	45.0	0.0	0.0	0.0
E0054	Other Pipelaying and Refurbishment Works	CWA		ongoing			300.0	0.0	0.0	0.0	50.0	50.0	50.0	56.5	408.0
Sub Total - other Water Projects							4740.6	59.9	152.0	136.3	972.4	1474.1	1166.4	836.0	500.0
TOTAL -CWA PROJECTS							5,380.6	59.9	152.0	136.3	1,272.4	1,674.1	1,279.4	863.0	500.0

Housing and Community Amenities

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
WATER RESOURCES UNIT															
E0055	Bagatelle Dam	WRU/443	Water Resources	detailed design	B/31	Under consideration by Exim Bank of China	2400.0	19.2	30.0	59.0	251.1	685.0	780.0	380.0	225.9
E0056	Riviere des Anguilles Dam(Preparatory Works)	WRU/443	Water Resources	Pipeline	B/31		2560.0	0.0	8.0	3.0	107.0	150.0	335.0	730.0	920.0
E0057	Proposed Diversion at Rivière du Poste	WRU/443	Water Resources	on-going	B/31		112.0	0.0	0.0	0.0	20.0	70.0	10.0	12.0	0.0
E0058	Drilling of Boreholes	WRU/443	Water Resources	ongoing	B/31		50.0	3.8	3.0	5.0	6.0	6.0	6.0	8.0	10.0
E0059	Flow Measuring Structures	WRU/443	Water Resources	ongoing	B/31		30.0	0.0	8.0	0.0	10.0	12.0	2.0	3.0	3.0
E0060	Rehabilitation of La Ferme Dam and other Dams	WRU/443	Water Resources	ongoing	B/31		300.0	17.6	5.2	1.0	6.5	131.5	40.0	50.0	50.0
E0061	Upgrading of Feeder Canals	WRU/443	Water Resources	ongoing	B/31		127.0	0.0	9.0	7.9	15.0	27.0	27.0	25.0	25.0
E0062	Upgrading of Flow Measuring Structures	WRU/443	Water Resources	ongoing	B/31		5.0	0.0	0.0	0.0	1.0	0.0	0.0	2.0	2.0
E0063	Acquisition of Machinery and Equipment	WRU/443	Water Resources	ongoing	B/31		11.0	0.0	1.7	1.2	2.1	1.5	1.0	2.0	3.0
TOTAL - WATER RESOURCES UNIT							5,595.0	40.6	64.9	77.1	418.7	1083.0	1,201.0	1,212.0	1,238.9
TOTAL -WATER SUPPLY							10,975.6	109.3	216.9	213.4	1,691.1	2,757.1	2,480.4	2075.0	1738.9
TOTAL-HOUSING AND COMMUNITY AMENITIES							18,233.8	948.9	702.4	775.9	3,166.7	3,870.3	3,458.6	3,244.5	2,853.4

HEALTH

Health sector in Mauritius has achieved significant improvement and the Government is envisaging modernization of the health sector with up-to date technological equipments to provide high quality services to the public. The overall strategy of the Government for the health sector is to further enhance the health status of the population by reducing morbidity, premature mortality and disability through disease prevention, health promotion and provision of high quality care and treatment to patients. Life expectancy at birth which provides a composite indication of the health status of the population has increased from 67.4 for male and 74.6 for female in 2000 to 69.2 years for male and 76.0 for female in 2008. Infant mortality rate per thousand live births which was 15.8 in 2000 has declined to 14.3 in 2008.

Investment in the health sector is geared towards consolidating the above achievements while improving the quality of health care delivery and further contributing to making health services accessible to the wider population. This will translate into better standard of living of the inhabitants.

As part of its development program on curative services, Government will invest over Rs 3.7 billion over the period 2010-2014 on the construction of hospitals including upgrading/renovation of existing services and the associated infrastructure to maintain hospitals in good condition. The major projects will be in the New Jeetoo Hospital (Rs 2 billion) to increase the scope of its services and New Blocks at Flacq Hospital (Rs 125 million) to make it a full-fledged hospital. There will be major renovation works at the Main Operating Theatre and Wards Phase 1 of Victoria Hospital (Rs 250 million) and at the same time the hospital will be equipped with state of the art equipment. New Medi-clinics will also be constructed at Plaine Verte (Rs 53 million and Triolet (Rs 50 million) to provide an enhanced integrated primary/preventive/curative medical care to the inhabitants. Other investment will also take place in New Community Health Centre at Vacoas (Rs 29 million) to provide patients with greater comfort and security and New Central Stores for Central Supplies Division (Rs 60 million) to help store pharmaceutical drugs.

Government will also examine the feasibility of constructing a new state of the art National Health Laboratory which will be an essential component of the health care delivery system. This new laboratory will help to conduct more advanced investigations for screening, diagnosing and monitoring diseases of all types.

Health

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul- Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
HEALTH AND QUALITY OF LIFE															
F0001	Construction of Central Supplies Division	MOH/581	Health Policy and Management	Design Stage	B/31		60.0	0.0	4.7	0.5	5.0	10.0	25.3	19.2	0.0
F0002	Upgrading of Office Building - Headquarters at E. Anquetil Building	MOH/581	Health Policy and Management	ongoing	B/31		5.0	0.0	0.0	0.0	2.0	2.0	1.0	0.0	0.0
F0003	Upgrading of Office building- Transport Division	MOH/581	Health Policy and Management	ongoing	B/31		30.0	0.0	0.5	1.0	5.0	24.0	0.0	0.0	0.0
F0004	Waterproofing works, Central Supplies Division	MOH/581	Health Policy and Management	tender	B/31		2.7	0.0	2.7	0.2	2.5	0.0	0.0	0.0	0.0
F0005	Acquisition of Vehicles	MOH/581	Health Policy and Management	ongoing	B/31		55.0	1.0	1.7	1.7	1.0	5.0	5.0	10.0	10.0
F0006	Acquisition of IT Equipment	MOH/581	Health Policy and Management	ongoing	B/31		27.0	8.6	2.2	2.2	4.0	5.0	5.0	5.3	10.0
F0007	Acquisition of other Equipment	MOH/581	Health Policy and Management	ongoing	B/31		14.8	1.0	2.8	2.8	3.0	3.0	3.0	3.0	0.0
F0008	E-Business Plan(Health)	MOH/581	Health Policy and Management	ongoing	B/31		91.0	0.0	11.5	5.0	38.0	20.5	17.5	10.0	0.0
TOTAL -MOH/581							285.5	11.0	25.9	13.3	60.5	69.5	56.8	47.5	10.0
<i>Construction of Hospitals</i>															
F0009	New Jeetoo Hospital	MOH/582	Curative Services	ongoing	B/31		2,000.00	54.0	148.0	148.0	678.0	876.0	244.0	0.0	0.0
F0010	New Blocks at Flacq Hospital	MOH/582	Curative Services	ongoing	B/31		125.0	0.0	21.0	21.0	41.5	43.2	19.3	0.0	0
F0011	Main Operating Theatre and Wards- Victoria Hospital Wards(Phase I)	MOH/582	Curative Services	Design Stage	B/31		250.0	0.0	1.0	1.0	10.0	66.0	77.0	96.0	0.0
F0012	New Kitchen- Victoria Hospital	MOH/582	Curative Services	ongoing	B/31		34.0	0.0	0.0	0.0	9.0	20.0	5.0	0.0	0.0
F0013	Cardiac Unit - Victoria Hospital	MOH/582	Curative Services	ongoing	B/31		25.4	13.9	10.1	9.3	2.2	0.0	0.0	0.0	0.0
F0014	New Central OPD - Victoria Hospital	MOH/582	Curative Services	completed	B/31		237.3	206.4	0.0	0.0	10.0	0.0	0.0	0.0	0.0

Health

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					Local	Foreign					2010	2011	2012	2013	2014
F0015	New Psychiatric Hospital	MOH/582	Curative Services	completed	B/31		315.0	290.8	0.0	0.0	15.0	0.0	0.0	0.0	0.0
F0016	Accident & Emergency Dept. - SSRN Hospital	MOH/582	Curative Services	Tender Stage	B/31		78.0	0.0	3.0	3.0	10.0	10.0	12.0	43.0	0.0
F0017	Neuro-Surgical & Spinal BK - Victoria Hospital	MOH/582	Curative Services	Tender Stage	B/31		88.1	0.0	15.8	15.8	21.3	14.0	15.0	22.0	0.0
F0018	New Souillac Hospital	MOH/582	Curative Services	completed	B/31		242.4	223.6	0.0	0.0	10.0	0.0	0.0	0.0	0.0
F0019	Extension to S.Bharati Eye Hospital	MOH/582	Curative Services	pipeline	B/31		120.0	0.0	0.0	0.0	0.0	0.0	5.0	25.0	50.0
F0020	New ENT Hospital	MOH/582	Curative Services	pipeline	B/31		250.0	0.0	0.0	0.0	0.0	25.0	100.0	100.0	25.0
	TOTAL-CONSTRUCTION OF HOSPITALS						3,765.3	788.6	198.9	198.1	807.0	1,054.2	477.3	286.0	75.0
	<i>Construction of Medi-Clinic</i>														
F0021	New Medi-clinic at Plaine Verte	MOH/582	Curative Services	ongoing	B/31		53.4	0.0	18.0	13.4	40.0	0.0	0.0	0.0	0.0
F0022	New Medi-clinic at Triolet	MOH/582	Curative Services	Design stage	B/31		50.0	0.0	1.0	0.0	20.0	20.0	10.0	0.0	0.0
	TOTAL-Construction of Medi-Clinic						103.4	7.5	19.0	13.4	60.0	20.0	10.0	0.0	0.0
	<i>Upgrading/Renovation of Hospitals of which:</i>														
	<i>SSRN Hospital</i>														
F0023	Lift & Lift Shaft at Poudre d' Or Hospital	MOH/582	Curative Services	Tender	B/31		6.0	0.0	5.0	0.0	1.0	5.0	0.0	0.0	0.0
F0024	Improvement of Wastewater Infrastructure	MOH/582	Curative Services	tender	B/31		43.8	0.5	10.6	10.6	21.9	10.8	0.0	0.0	0.0
F0025	Upgrading of Water Reticulations	MOH/582	Curative Services	pipeline	B/31		16.5	0.0	4.0	2.0	5.2	9.3	0.0	0.0	0.0

Health

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					Local	Foreign					2010	2011	2012	2013	2014
F0026	Upgrading of Electrical & Mechanical Wks	MOH/582	Curative Services	pipeline	B/31		26.3	0.6	5.0	5.0	12.0	8.7	0.0	0.0	0.0
F0027	Upgrading of Mess: Doctors', Nurses', Hospital Servants'	MOH/582	Curative Services	ongoing	B/31		15.0	0.0	5.0	5.0	10.0	0.0	0.0	0.0	0.0
F0028	Fencing of SSRN Hospital	MOH/582	Curative Services	award of contract	B/31		19.0	0.0	1.9	0.0	19.0	0.0	0.0	0.0	0.0
F0029	Waterproofing Works	MOH/582	Curative Services	ongoing	B/31		1.5	0.7	0.1	0.2	0.6	0.0	0.0	0.0	0.0
F0030	New bed lift at Cardiac Centre	MOH/582	Curative Services	Preliminary stage	B/31		4.0	0.0	2.0	0.0	4.0	0.0	0.0	0.0	0.0
F0031	New Airconditioning System	MOH/582	Curative Services	Evaluation of bids	B/31		6.0	0.0	3.0	0.0	5.0	1.0	0.0	0.0	0.0
F0032	Renovation works to Catering Unit	MOH/582	Curative Services	pipeline	B/31		2.9	0.0	0.0	0.0	0.6	2.2	0.1	0.0	0.0
F0033	Upgrading of Toilets	MOH/582	Curative Services	pipeline	B/31		6.0	0.0	0.0	0.0	3.0	2.0	1.0	0.0	0.0
F0034	Resurfacing works-Doctor's Quarters	MOH/582	Curative Services	pipeline	B/31		3.7	0.0	0.0	0.0	2.0	1.7	0.0	0.0	0.0
F0035	Other Upgrading Works	MOH/582	Curative Services	ongoing	B/31		105.0	1.2	0.0	0.0	6.0	6.6	15.6	25.0	50.0
	TOTAL-SSRN Hospital						255.7	4.2	36.6	22.8	90.3	47.3	16.7	25.0	50.0
	<i>Dr. A. G. Jeetoo Hospital</i>														
F0036	Air conditioning Works at S.Bharati Eye Hospital	MOH/582	Curative Services	ongoing	B/31		4.0	0.5	0.8	0.7	2.8	0.0	0.0	0.0	0.0
F0037	Waterproofing works at Gynae Theatre,wards 10 and 11	MOH/582	Curative Services	pipeline	B/31		1.9	0.0	0.0	0.0	1.0	0.9	0.0	0.0	0.0
F0038	Upgrading of Toilets	MOH/582	Curative Services	pipeline	B/31		2.0	0.0	0.0	0.0	1.5	0.5	0.0	0.0	0.0
F0039	Other Upgrading Works	MOH/582	Curative Services	ongoing	B/31		9.2	0.0	0.0	0.0	4.2	2.0	3.0	0.0	0.0
	TOTAL-Dr. A. G. Jeetoo Hospital						17.1	0.5	0.8	0.7	9.5	3.4	3.0	0.0	0.0

Health

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					Local	Foreign					2010	2011	2012	2013	2014
	<i>Flacq Hospital</i>														
F0040	Extension of Laboratory	MOH/582	Curative Services	Cost to be finalised	B/31		10.5	0.0	4.0	0.0	4.0	6.0	0.5	0.0	0.0
F0041	Conversion of Labour Ward into ICU	MOH/582	Curative Services	completed	B/31		3.7	2.8	0.9	0.9	0.0	0.0	0.0	0.0	0.0
F0042	Upgrading of two bed lifts	MOH/582	Curative Services	contract awarded	B/31		6.0	0.9	0.7	0.0	4.0	1.1	0.0	0.0	0.0
F0043	Upgrading of water reticulations	MOH/582	Curative Services	tender	B/31		42.0	0.0	4.3	4.0	10.0	20.0	8.0	0.0	0.0
F0044	Upgrading of waste water treatment plant	MOH/582	Curative Services	pipeline	B/31		15.0	0.0	2.5	2.5	10.0	2.5	0.0	0.0	0.0
F0045	Construction of Medical Records/Dental Clinic	MOH/582	Curative Services	pipeline	B/31		12.4	0.0	1.2	1.2	6.0	5.0	0.2	0.0	0.0
F0046	Doctor's mess, Dormitory and Kitchen	MOH/582	Curative Services	ongoing	B/31		2.9	1.1	2.6	0.8	1.0	0.0	0.0	0.0	0.0
F0047	OPD Building, Old Wing	MOH/582	Curative Services	ongoing	B/31		1.2	0.0	0.1	0.2	1.0	0.0	0.0	0.0	0.0
F0048	Covered car shed near Doctor's mess	MOH/582	Curative Services	ongoing	B/31		2.2	0.0	0.2	0.3	1.9	0.0	0.0	0.0	0.0
F0040	Extension to Administration/ X Ray Block	MOH/582	Curative Services	design stage	B/31		10.0	0.8	0.2	0.4	8.8	0.0	0.0	0.0	0.0
F0050	Upgrading and reroofing Physiotherapy	MOH/582	Curative Services	pipeline	B/31		1.5	0.0	0.1	0.2	1.3	0.0	0.0	0.0	0.0
F0051	Renovation of Eye/ECG Department	MOH/582	Curative Services	completed	B/31		0.7	0.5	0.7	0.1	0.0	0.0	0.0	0.0	0.0
F0052	Boundary wall and septic tank, B. Med Clinic	MOH/582	Curative Services	completed	B/31		0.8	0.0	0.8	0.6	0.0	0.0	0.0	0.0	0.0
F0053	Construction of Conference room/Nurses Mess	MOH/582	Curative Services	pipeline	B/31		10.0	0.0	0.0	0.0	3.0	6.0	1.0	0.0	0.0

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F0054	Upgrading of Water Reticulation plant	MOH/582	Curative Services	pipeline	B/31		15.0	0.0	0.0	0.0	3.0	10.0	2.0	0.0	0.0
F0055	Covered passage to link wards/units	MOH/582	Curative Services	pipeline	B/31		5.0	0.0	0.0	0.0	3.0	1.5	0.5	0.0	0.0
F0056	Upgrading of Toilets	MOH/582	Curative Services	pipeline	B/31		2.0	0.0	0.0	0.0	1.5	0.5	0.0	0.0	0.0
F0057	Construction of common Mess for ancillary staff	MOH/582	Curative Services	pipeline	B/31		1.5	0.0	0.0	0.0	0.5	0.9	0.1	0.0	0.0
F0058	Erection of shed to store unservicable items at Hospital	MOH/582	Curative Services	pipeline	B/31		1.0	0.0	0.0	0.0	0.2	0.8	0.0	0.0	0.0
F0059	Rehabilitation of Parapet Wall of Catering unit	MOH/582	Curative Services	pipeline	B/31		1.6	0.0	0.0	0.0	0.2	0.9	0.5	0.0	0.0
F0060	Upgrading and reroofing of Ward 7	MOH/582	Curative Services	pipeline	B/31		4.5	0.0	0.0	0.0	0.6	1.5	2.4	0.0	0.0
F0061	Other Upgrading Works	MOH/582	Curative Services	ongoing	B/31		85.0	0.1	0.0	0.0	0.0	0.0	15.0	20.0	50.0
TOTAL-Flacq Hospital							234.4	6.2	18.4	11.2	60.0	56.7	30.2	20.0	50.0
<i>Jawaharlal Nehru Hospital</i>															
F0062	New Building for Incinerator	MOH/582	Curative Services	pipeline	B/31		4.0	0.0	1.5	1.5	2.5	0.0	0.0	0.0	0.0
F0063	Building for Fire Fighting and Fire Detection System	MOH/582	Curative Services	tender	B/31		15.0	0.1	1.5	0.0	14.5	0.4	0.0	0.0	0.0
F0064	Upgrading works to Sewerage Treatment Plant	MOH/582	Curative Services	survey	B/31		3.0	0.0	0.5	0.0	2.5	0.5	0.0	0.0	0.0
F0065	Upgrading of Water Reticulation	MOH/582	Curative Services	pipeline	B/31		15.0	0.0	0.0	0.0	5.0	9.0	1.0	0.0	0.0
F0066	Waterproofing works - Phase I and II	MOH/582	Curative Services	ongoing	B/31		4.1	0.4	0.3	0.5	3.2	0.0	0.0	0.0	0.0
F0067	Upgrading of Electrical Installations in Wards	MOH/582	Curative Services	survey	B/31		3.0	0.0	0.3	0.3	2.7	0.0	0.0	0.0	0.0

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F0068	Casualty, Accident and Emergency Departments	MOH/582	Curative Services	Design stage	B/31		20.5	0.0	2.0	0.0	7.0	10.0	3.5	0.0	0.0
F0069	New Concrete Boundary Wall	MOH/582	Curative Services	Design stage	B/31		9.0	0.0	0.9	0.9	8.1	0.0	0.0	0.0	0.0
F0070	Flooring at Accident and Emergency Department and shed for Workshop	MOH/582	Curative Services	survey	B/31		3.0	0.0	1.0	0.5	2.5	0.0	0.0	0.0	0.0
F0071	Renovation of Mahebourg Hospital	MOH/582	Curative Services	ongoing	B/31		20.0	0.0	5.0	5.0	15.0	0.0	0.0	0.0	0.0
F0072	Concrete Inflammable Stores for Pharmacy (Souillac Hospital)	MOH/582	Curative Services	ongoing	B/31		0.3	0.0	0.3	0.0	0.3	0.0	0.0	0.0	0.0
F0073	Waterproofing and tilings (Souillac Hospital)	MOH/582	Curative Services	completed	B/31		0.1	0.0	0.1	0.1	0.0	0.0	0.0	0.0	0.0
F0074	Extension works -Medical Records Library	MOH/582	Curative Services	pipeline	B/31		7.0	0.0	0.0	0.0	2.0	4.5	0.5	0.0	0.0
F0075	Provision for Parking	MOH/582	Curative Services	pipeline	B/31		3.0	0.0	0.0	0.0	1.0	2.0	0.0	0.0	0.0
F0076	Extension to existing Doctor's Mess	MOH/582	Curative Services	pipeline	B/31		4.0	0.0	0.0	0.0	3.0	1.0	0.0	0.0	0.0
F0077	Fencing of Mahebourg Hospital	MOH/582	Curative Services	pipeline	B/31		15.0	0.0	0.0	0.0	2.0	12.0	1.0	0.0	0.0
F0078	Provision for Ramp facility-Souillac hospital	MOH/582	Curative Services	pipeline	B/31		2.0	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0
F0079	Supply of Emergency Cable	MOH/582	Curative Services	pipeline	B/31		8.0	0.0	0.0	0.0	3.0	4.0	1.0	0.0	0.0
F0080	Upgrading of Toilets	MOH/582	Curative Services	pipeline	B/31		2.0	0.0	0.0	0.0	1.5	0.5	0.0	0.0	0.0
F0081	Extension works Administrative Block	MOH/582	Curative Services	pipeline	B/31		5.5	0.0	0.0	0.0	2.0	3.0	0.5	0.0	0.0
F0082	Hydro Therapy Unit	MOH/582	Curative Services	pipeline	B/31		4.8	0.0	0.0	0.0	1.0	2.8	1.0	0.0	0.0
F0083	Other Upgrading Works	MOH/582	Curative Services	ongoing	B/31		85.0	0.4	0.0	0.0	0.0	0.0	15.0	20.0	50.0
	TOTAL-Jawaharlall Nehru Hospital						233.3	1.2	13.4	8.8	79.8	50.7	23.5	20.0	50.0

Health

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					Local	Foreign					2010	2011	2012	2013	2014
	<i>Victoria Hospital</i>														
F0084	Accommodation to Blood Bank Dept.	MOH/582	Curative Services	completed	B/31		1.4	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F0085	Covered passage & Lift Shaft at ENT	MOH/582	Curative Services	completed	B/31		3.3	3.1	0.2	0.2	0.0	0.0	0.0	0.0	0.0
F0086	Bed Lift for ENT Hospital	MOH/582	Curative Services	completed	B/31		1.1	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F0087	Upgrading of Water Reticulations - ENT	MOH/582	Curative Services	ongoing	B/31		8.1	2.7	7.0	2.2	3.2	0.0	0.0	0.0	0.0
F0088	Upgrading of Water Reticulations - Victoria Hospital	MOH/582	Curative Services	cost reviewed	B/31		44.0	0.0	3.2	3.2	14.5	10.0	16.3	0.0	0.0
F0089	Renovation Works to Ward 9 & Theatre	MOH/582	Curative Services	ongoing	B/31		4.9	2.7	0.6	0.6	0.6	1.0	0.0	0.0	0.0
F0090	Replacement of Roof of Block B and C, ENT	MOH/582	Curative Services	ongoing	B/31		8.0	0.0	0.0	0.0	5.0	3.0	0.0	0.0	0.0
F0091	Upgrading works to Sewerage Treatment Plant	MOH/582	Curative Services	Follow-up by ESD	B/31		3.0	0.0	0.5	0.5	2.5	0.0	0.0	0.0	0.0
F0092	Extension of Physiotherapy Dpt	MOH/582	Curative Services	Cost to be confirmed	B/31		15.0	0.0	0.2	0.2	5.0	5.0	4.8	0.0	0.0
F0093	Covered passage of wards to units	MOH/582	Curative Services	design stage	B/31		10.0	0.0	0.3	0.3	3.0	3.0	3.7	0.0	0.0
F0094	Concrete wall with barbed wire	MOH/582	Curative Services	ongoing	B/31		0.7	0.0	0.1	0.1	0.6	0.0	0.0	0.0	0.0
F0095	Extension of Building for NICU	MOH/582	Curative Services	design stage	B/31		15.0	0.0	2.5	2.5	12.5	0.0	0.0	0.0	0.0
F0096	Renovation of Wards H3, G7, F11 & ors	MOH/582	Curative Services	survey completed	B/31		7.0	0.0	2.1	2.1	4.9	0.0	0.0	0.0	0.0
F0097	Tiling of corridors and staircases	MOH/582	Curative Services	cost evaluation	B/31		5.0	0.0	0.5	0.5	4.5	0.0	0.0	0.0	0.0
F0098	Block Wall Fencing, ENT	MOH/582	Curative Services	completed	B/31		0.6	0.2	0.6	0.3	0.0	0.0	0.0	0.0	0.0
F0099	Extension to Nursing School	MOH/582	Curative Services	pipeline	B/31		3.0	0.0	0.0	0.0	1.0	1.5	0.5	0.0	0.0
F0100	Construction of Lecture Theatre	MOH/582	Curative Services	pipeline	B/31		2.0	0.0	0.0	0.0	0.5	1.0	0.5	0.0	0.0

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F0101	Renovation and Upgrading of Labour Ward	MOH/582	Curative Services	pipeline	B/31		6.0	0.0	0.0	0.0	2.0	3.5	0.5	0.0	0.0
F0102	Renovation of Ward C 12	MOH/582	Curative Services	pipeline	B/31		6.0	0.0	0.0	0.0	3.0	2.0	1.0	0.0	0.0
F0103	Renovation of Ward D 4	MOH/582	Curative Services	pipeline	B/31		7.5	0.0	0.0	0.0	2.0	4.0	1.5	0.0	0.0
F0104	Construction of workshop for Instrument Curator and others	MOH/582	Curative Services	pipeline	B/31		1.8	0.0	0.0	0.0	0.5	1.0	0.3	0.0	0.0
F0105	Construction of Maternity and Child Health services	MOH/582	Curative Services	pipeline	B/31		2.5	0.0	0.0	0.0	0.4	2.0	0.1	0.0	0.0
F0106	Renovation of Wards 10 and 11	MOH/582	Curative Services	pipeline	B/31		14.0	0.0	0.0	0.0	2.0	10.0	2.0	0.0	0.0
F0107	Renovation of Block A - ENT	MOH/582	Curative Services	pipeline	B/31		9.0	0.0	0.0	0.0	1.0	5.0	3.0	0.0	0.0
F0108	Renovation of Block B - ENT	MOH/582	Curative Services	pipeline	B/31		3.5	0.0	0.0	0.0	1.0	2.0	0.5	0.0	0.0
F0109	Upgrading of Toilets	MOH/582	Curative Services	pipeline	B/31		2.0	0.0	0.0	0.0	1.5	0.5	0.0	0.0	0.0
F0110	Other Upgrading Works	MOH/582	Curative Services	ongoing	B/31		35.0	2.4	0.0	0.3	0.0	0.0	15.0	20.0	0.0
	TOTAL-Victoria Hospital						219.4	12.6	17.7	13.0	71.2	54.5	49.7	20.0	0.0
	<i>Brown Sequard Hospital</i>														
F0111	Removal of Asbestos Roof	MOH/582	Curative Services	ongoing	B/31		1.3	0.0	0.3	0.3	1.0	0.0	0.0	0.0	0.0
F0112	Renovation Works to Ward 3	MOH/582	Curative Services	completed	B/31		12.0	2.6	1.2	1.2	8.2	0.0	0.0	0.0	0.0
F0113	Upgrading of water reticulations	MOH/582	Curative Services	Tender	B/31		38.0	0.0	3.5	0.0	5.0	15.0	18.0	0.0	0.0
F0114	Covered passage to link old BSH to NPH.	MOH/582	Curative Services	design stage	B/31		3.0	0.0	2.4	0.0	3.0	0.0	0.0	0.0	0.0
F0115	New covered Passage for Wards	MOH/582	Curative Services	ongoing	B/31		7.3	0.0	3.4	3.4	1.6	2.3	0.0	0.0	0.0
F0116	Renovation of Female Wards 20 and 23	MOH/582	Curative Services	ongoing	B/31		10.0	0.0	0.0	0.0	2.5	5.0	2.5	0.0	0.0
F0117	Renovation of Male Wards 1,10 and 11	MOH/582	Curative Services	ongoing	B/31		15.0	0.0	0.0	0.0	4.0	10.0	1.0	0.0	0.0

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F0118	Construction of Gate	MOH/582	Curative Services	ongoing	B/31		0.5	0.0	0.0	0.0	0.4	0.1	0.0	0.0	0.0
F0119	Verandah at Female Detox Centre	MOH/582	Curative Services	ongoing	B/31		1.5	0.0	0.0	0.0	0.5	1.0	0.0	0.0	0.0
F0120	Upgrading of Toilets	MOH/582	Curative Services	ongoing	B/31		2.0	0.0	0.0	0.0	1.5	0.5	0.0	0.0	0.0
F0121	Other Upgrading Works	MOH/582	Curative Services	ongoing	B/31		85.0	0.9	0.0	0.0	0.0	0.0	15.0	20.0	50.0
TOTAL- Brown Sequard Hospital							175.6	6.5	10.8	4.9	27.7	33.9	36.5	20.0	50.0
<i>S.Bharati Eye Hospital</i>															
F0122	Provision for Hydrant Network System	MOH/582	Curative Services	pipeline	B/31		4.0	0.0	0.0	0.0	0.5	3.0	0.5	0.0	0.0
F0123	Provision for Fire Alarm System	MOH/582	Curative Services	pipeline	B/31		1.0	0.0	0.0	0.0	0.2	0.8	0.0	0.0	0.0
F0124	Waterproofing of Ward 1	MOH/582	Curative Services	pipeline	B/31		1.0	0.0	0.0	0.0	0.3	0.7	0.0	0.0	0.0
F0125	Upgrading of Toilets	MOH/582	Curative Services	pipeline	B/31		2.0	0.0	0.0	0.0	1.5	0.5	0.0	0.0	0.0
F0126	Other Upgrading Works	MOH/582	Curative Services	pipeline	B/31		6.5	0.0	0.0	0.0	3.3	3.2	0.0	0.0	0.0
TOTAL- S. Bharati Eye Hospital							14.5	0.0	0.0	0.0	5.8	8.2	0.5	0.0	0.0
TOTAL- Upgrading & Renovation of Hospitals							1,149.9	31.2	97.7	61.4	344.2	254.7	160.1	105.0	200.0
<i>Construction of Community Health Centres (CHC)</i>															
F0127	New Building for Pdt Sahadeo CHC	MOH/583	Primary Health Care and Public Health	completed	B/31		6.6	4.6	3.2	2.0	0.0	0.0	0.0	0.0	0.0
F0128	New CHC at Club Road, Vacoas	MOH/583	Primary Health Care and Public Health	award of contract	B/31		29.0	0.0	0.2	2.0	15.0	5.6	6.4	0.0	0.0
F0129	New Tombeau Bay CHC	MOH/583	Primary Health Care and Public Health	pipeline	B/31		12.0	0.0	0.0	0.0	3.0	8.0	1.0	0.0	0.0

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F0130	New Eastern Suburb CHC	MOH/583	Primary Health Care and Public Health	pipeline	B/31		12.0	0.0	0.0	0.0	3.0	8.0	1.0	0.0	0.0	
F0131	New Plaine Lauzun CHC	MOH/583	Primary Health Care and Public Health	pipeline	B/31		10.0	0.0	0.0	0.0	3.0	6.0	1.0	0.0	0.0	
F0132	New Trou D'eau Douce CHC	MOH/583	Primary Health Care and Public Health	pipeline	B/31		20.0	0.0	0.0	0.0	3.0	16.0	1.0	0.0	0.0	
F0133	New Phoenix CHC	MOH/583	Primary Health Care and Public Health	pipeline	B/31		7.0	0.0	0.0	0.0	3.0	3.0	1.0	0.0	0.0	
	<i>Construction of Area Health Centres (AHC)</i>													0.0	0.0	
F0134	New Bambous AHC	MOH/583	Primary Health Care and Public Health	pipeline	B/31		20.0	0.0	0.0	0.0	3.0	15.0	2.0	0.0	0.0	
F0135	New OPD - Long Mountain AHC	MOH/582	Curative Services	Tender Stage	B/31		24.0	0.0	0.0	0.0	23.0	1.0	0.0	0.0	0.0	
F0136	New Goodlands AHC	MOH/583	Primary Health Care and Public Health	pipeline	B/31		20.0	0.0	0.0	0.0	3.0	16.0	1.0	0.0	0.0	
	TOTAL-Construction of Community Health Centres						160.6	4.6	3.4	4.0	59.0	78.6	14.4	0.0	0.0	
	<i>Upgrading of Community Health Centres</i>															
F0137	Extension of Dr. Mahler CHC	MOH/583	Primary Health Care and Public Health	pipeline	B/31		6.4	0.0	2.0	1.0	3.0	2.0	0.4	0.0	0.0	
F0138	Extension of Curepipe CHC	MOH/583	Primary Health Care and Public Health	pipeline	B/31		3.6	0.0	1.4	1.4	2.0	0.2	0.0	0.0	0.0	
F0139	Extension of Roche Bois CHC	MOH/583	Primary Health Care and Public Health	pipeline	B/31		2.0	0.0	0.5	0.5	0.5	1.0	0.0	0.0	0.0	
F0140	Extension to Saxena CHC	MOH/583	Primary Health Care and Public Health	pipeline	B/31		1.5	0.0	0.0	0.0	0.3	1.0	0.2	0.0	0.0	
F0141	Extension to New Grove CHC	MOH/583	Primary Health Care and Public Health	pipeline	B/31		4.0	0.0	0.0	0.0	1.0	2.5	0.5	0.0	0.0	
F0142	Erection of concrete wall at Plaine Magnien CHC	MOH/583	Primary Health Care and Public Health	pipeline	B/31		1.5	0.0	0.0	0.0	1.0	0.5	0.0	0.0	0.0	
F0143	Rehabilitation of Cluny CHC	MOH/583	Primary Health Care and Public Health	pipeline	B/31		2.0	0.0	0.0	0.0	0.5	1.0	0.5	0.0	0.0	

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F0144	Upgrading of Other CHC's	MOH/583	Primary Health Care and Public Health	pipeline	B/31		1.8	0.0	0.0	0.0	1.3	0.3	0.2	0.0	0.0
F0145	Rehabilitation of CHCs	MOH/583	Primary Health Care and Public Health	on-going	B/31		75.0	0.0	5.0	5.0	7.5	5.0	15.0	20.0	25.0
	TOTAL-Upgrading of Community Health Centres						97.8	4.6	8.9	7.9	17.1	13.5	16.8	20.0	25.0
	<i>Upgrading of Area Health Centres (AHC)</i>														
F0146	Extension of waiting room at Goodlands AHC	MOH/583	Primary Health Care and Public Health	tender	B/31		2.5	0.0	1.5	0.5	1.5	0.5	0.0	0.0	0.0
F0147	Extension of Tyack AHC	MOH/583	Primary Health Care and Public Health	Design stage	B/31		7.8	0.0	2.0	2.0	5.0	0.8	0.0	0.0	0.0
F0148	Extension to Montagne Blanche AHC	MOH/583	Primary Health Care and Public Health	pipeline	B/31		1.2	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0.0
F0149	Extension of Rose Belle AHC	MOH/583	Primary Health Care and Public Health	survey	B/31		4.0	0.0	1.0	0.4	3.6	0.0	0.0	0.0	0.0
F0150	Erection of boundary wall at Rose-Belle AHC	MOH/583	Primary Health Care and Public Health	pipeline	B/31		1.0	0.0	0.0	0.0	0.6	0.4	0.0	0.0	0.0
F0151	Upgrading of Bouloux AHC	MOH/583	Primary Health Care and Public Health	ongoing	B/31		0.5	0.0	0.5	0.1	0.4	0.0	0.0	0.0	0.0
F0152	Upgrading of Odette Leal AHC	MOH/583	Primary Health Care and Public Health	ongoing	B/31		0.9	0.0	0.7	0.2	0.7	0.0	0.0	0.0	0.0
F0153	Upgrading of Riv du Rempart AHC	MOH/583	Primary Health Care and Public Health	ongoing	B/31		1.7	0.0	0.6	0.2	1.5	0.0	0.0	0.0	0.0
F0154	Upgrading of Triolet AHC	MOH/583	Primary Health Care and Public Health	ongoing	B/31		2.3	0.0	0.3	0.3	2.0	0.0	0.0	0.0	0.0
F0155	Upgrading of Bramsthan AHC	MOH/583	Primary Health Care and Public Health	ongoing	B/31		0.4	0.0	0.4	0.2	0.2	0.0	0.0	0.0	0.0
F0156	Upgrading of Dr H. Mahler AHC, M. Blanche	MOH/583	Primary Health Care and Public Health	ongoing	B/31		0.3	0.0	0.3	0.1	0.0	0.2	0.0	0.0	0.0
F0157	Upgrading of Castel AHC	MOH/583	Primary Health Care and Public Health	ongoing	B/31		1.3	0.0	0.3	0.3	1.0	0.0	0.0	0.0	0.0
F0158	Upgrading of Quatre Bornes AHC	MOH/583	Primary Health Care and Public Health	ongoing	B/31		0.6	0.0	0.6	0.3	0.3	0.0	0.0	0.0	0.0
F0159	Rehabilitation of AHCs	MOH/583	Primary Health Care and Public Health	ongoing	B/31		33.0	0.0	5.0	5.0	5.0	5.0	5.0	5.0	8.0
F0160	Other Upgrading Works	MOH/583	Primary Health Care and Public Health	ongoing	B/31		60.0	0.0	0.0	0.0	0.0	0.0	15.0	20.0	25.0
	TOTAL-Upgrading of Area Health Centres (AHC)						117.4	0.0	13.2	9.6	23.0	6.9	20.0	25.0	33.0

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	<i>Upgrading of Laboratories</i>														
F0161	Cold Room at Central lab	MOH/583	Primary Health Care and Public Health	completed	B/31		0.6	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F0162	Cytology Screening Unit at Central Lab	MOH/583	Primary Health Care and Public Health	completed	B/31		0.8	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
F0163	Central Laboratory	MOH/583	Primary Health Care and Public Health	survey	B/31		1.2	0.0	0.2	0.0	1.0	0.2	0.0	0.0	0.0
F0164	Biochemistry, Bacteriology and Pathology	MOH/583	Primary Health Care and Public Health	survey	B/31		5.0	0.0	1.6	0.0	3.4	1.6	0.0	0.0	0.0
F0165	Blood Transfusion Service Unit	MOH/583	Primary Health Care and Public Health	ongoing	B/31		5.0	0.3	0.5	0.5	3.5	0.5	0.2	0.0	0.0
	TOTAL-Upgrading of Laboratories						12.5	2.2	2.3	0.5	7.9	2.3	0.2	0.0	0.0
F0166	Acquisition of Vehicles	MOH/582	Curative Services	ongoing	B/31		125.3	31.0	5.0	5.0	20.0	20.0	20.0	20.0	20.0
F0167	Acquisition High Tech and Other Medical Equipment	MOH/582	Curative Services	ongoing	B/31		1,235.0	380.1	100.0	100.0	200.0	150.0	150.0	100.0	100.0
F0168	Acquisition IT Equipment	MOH/582	Curative Services	ongoing	B/31		30.0	5.1	1.5	1.5	3.0	5.0	5.0	3.0	2.0
F0169	Acquisition Fire Fighting Equipment	MOH/582	Curative Services	ongoing	B/31		30.0	6.1	2.9	2.9	8.0	5.0	5.0	0.0	0.0
F0170	Acquisition of Generators	MOH/582	Curative Services	ongoing	B/31		24.6	10.4	2.0	2.0	14.0	5.0	5.0	0.0	0.0
F0171	Photocopy Machines Air Conditioners, etc.	MOH/582	Curative Services	ongoing	B/31		35.0	15.5	6.3	6.3	6.5	10.0	0.0	0.0	0.0
F0172	Acquisition of Vehicles	MOH/583	Primary Health Care and Public Health	ongoing	B/31		15.0	0.0	2.5	2.5	5.0	3.0	3.0	2.0	0.0
F0173	Acquisition of IT Equipment	MOH/583	Primary Health Care and Public Health	ongoing	B/31		12.0	0.6	1.0	1.0	3.0	3.0	2.0	0.0	0.0
F0174	Acquisition of Lab Equipment	MOH/583	Primary Health Care and Public Health	ongoing	B/31		140.2	22.6	30.0	30.0	30.0	20.0	20.0	0.0	0.0
F0175	Acquisition of Other Equipment	MOH/583	Primary Health Care and Public Health	ongoing	B/31		3.0	0.5	0.6	0.6	1.0	1.0	1.0	0.0	0.0

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F0176	Acquisition of Vehicles	MOH/585	Promotion of Quality of Life and Preventing/ Control of Non Communicable Diseases	ongoing	B/31		20.0	0.0	3.3	3.3	5.7	5.0	5.0	0.0	0.0
F0177	Acquisition of IT Equipment	MOH/585	Promotion of Quality of Life and Preventing/ Control of Non Communicable Diseases	ongoing	B/31		5.8	0.0	1.0	1.0	2.0	2.0	2.0	0.0	0.0
	TOTAL- VEHICLE & EQUIPMENT						1,675.9	476.3	156.0	156.0	298.2	229.0	218.0	125.0	122.0
	TRUST FUND FOR SPECIALISED MEDICAL CARE														
F0178	Purchase of equipments	MOH/582	Curative Services	ongoing	B/26		8.8	0.0	0.5	0.5	1.0	1.0	1.0	1.0	0.0
	TOTAL TRUST FUND FOR SPECIALISED MEDICAL CARE						8.8	0.0	0.5	0.5	1.0	1.0	1.0	1.0	0.0
	TOTAL- HEALTH AND QUALITY OF LIFE						7,377.1	532.8	525.8	464.7	1,678	1,729.7	974.5	609.5	465.0

RECREATION AND CULTURE

Recreation & Culture covers Arts & Culture and Youth & Sports. The promotion of arts and culture is essential for ensuring enhanced creativity of people, cultural awareness, mutual understanding and social cohesion. Development program for arts and culture includes the construction of a Centre for African Culture at La Tour Koenig (Rs 38 million). The Nelson Mandela Centre will help in the preservation and promotion of both the African and Creole art and culture.

Higher emphasis will also be laid on national heritage conservation, protection and preservation. A progressive development plan will be prepared on the Rehabilitation and Preservation of Historical and Cultural Structures and Sites. The development program will be implemented by the Ministry in collaboration with the National Heritage Fund under the Matching Grant Scheme for Rehabilitation of Historical and Cultural Structures and Sites. In this context, an amount of around Rs 50 million will be spent over each year to help rehabilitate the cultural sites as indicated in the development plan.

In regard to youth & sports, the objective of Government is to provide adequate facilities in each sports discipline at national level for the development of mass sports, high level sports, recreation and leisure activities. Investment in Youth & Sports sector, which will be some Rs 354 million over the period 2010-2014, will help to increase access to sports infrastructure. These investments will seek to upgrade and modernise existing stadia and construct youth centres in different strategic locations. The major investment projects will be the reconstruction of St Francois Stadium (Rs 77 million), upgrading of sewerage and floodlights at Anjalay Stadium (Rs 44 million), construction of covered and open stands at Harry Latour Stadium (Rs 34 million), replacement of synthetic track and upgrading of infrastructure at Maryse Justin Stadium (Rs 19.3 million), and rehabilitation of lighting and playfield at New George V Stadium (Rs 20.5 million). With the provision of these facilities, a greater number of people will be encouraged to undertake physical activities and practice sports for leisure, health and competition.

The aggregate investment expenditure for Recreation & Culture over the period 2010-2014 will be some Rs 722 million. Included in the investment figure is the expenditure on the construction of a building to house the Mauritius Broadcasting Corporation. The project estimated at Rs 450 million is being financed by a loan from EXIM Bank of China.

Recreation and Culture

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
RECREATION AND CULTURE															
GOVERNMENT INFORMATION SERVICE															
G0001	Acquisition of Vehicles	GIS/211	Government Information and Provision of International News	ongoing	B/31		3.0	1.0	0.0	0.0	0.0	0.9	0.0	1.0	0.0
G0002	Acquisition of IT Equipment	GIS/211	Government Information and Provision of International News	ongoing	B/31		1.7	0.1	0.2	0.2	0.5	0.4	0.5	0.1	0.0
G0003	Acquisition of Equipment for Audio Visual Unit	GIS/211	Government Information and Provision of International News	ongoing	B/31		2.0	0.0	0.2	0.0	0.5	0.3	0.3	0.1	0.0
TOTAL GOVERNMENT INFORMATION SERVICE							6.7	1.1	0.4	0.2	1.0	1.6	0.8	1.2	2.0
MAURITIUS BROADCASTING CORPORATION															
G0004	Construction of Mauritius Broadcasting and Television Building	MBC/211	Government Information and Provision Of International News	ongoing		Loan from EXIM Bank	450.0	347.0	70.0	20.0	53.0	0.0	0.0	0.0	0.0
TOTAL MAURITIUS BROADCASTING CORPORATION							450.0	347.0	70.0	20.0	53.0	0.0	0.0	0.0	0.0
YOUTH AND SPORTS															
<i>Construction of Sports Infrastructure</i>															
G0005	Reconstruction of St François Stadium	MYS/682	Promotion and Development of Sports	Tender Stage	B/31		77.4	9.8	15.0	5.0	15.0	25.0	7.5	0.0	0.0
G0006	Mare D'Albert Swimming Pool	MYS/682	Promotion and Development of Sports	ongoing	B/31		41.9	38.7	1.2	1.2	0.0	0.0	0.0	0.0	0.0
G0007	Malherbes Sports Complex	MYS/682	Promotion and Development of Sports	ongoing	B/31		9.8	9.2	0.6	0.6	0.0	0.0	0.0	0.0	0.0
G0008	Tranquebar (Construction of Football Ground and other Basic Amenities)	MYS/682	Promotion and Development of Sports	pipeline	B/31		7.0	0.0	0.0	0.0	5.0	0.5	0.0	0.0	0.0
G0009	Riche Mare Football Ground	MYS/682	Promotion and Development of Sports	pipeline	B/31		2.0	0.0	1.0	0.0	1.0	0.2	0.0	0.0	0.0

Recreation and Culture

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
G0010	G Commarmond Stadium (construction of Petanque Court, Jogging Track and Lighting)	MYS/682	Promotion and Development of Sports	pipeline	B/31		0.5	0.0	0.5	0.0	0.0	0.2	0.0	0.0	0.0
G0011	Bonair Link Road Multi Sports Complex (Preliminary Expenses)	MYS/682	Promotion and Development of Sports	ongoing	B/31		10.0	0.0	0.5	0.0	3.0	5.0	0.0	0.0	0.0
G0012	Rohit Boolakee Stadium (Toilet Facilities)	MYS/682	Promotion and Development of Sports	ongoing	B/31		3.5	0.0	2.5	0.0	1.0	0.2	0.0	0.0	0.0
G0013	Bon Accueil Sports Complex Phase I (Construction of Lawn Tennis, Handball Courts)	MYS/682	Promotion and Development of Sports	ongoing	B/31		3.6	0.0	2.6	0.0	2.0	0.3	0.0	0.0	0.0
G0014	Baie du Tombeau (New Docker's Flat)	MYS/682	Promotion and Development of Sports	ongoing	B/31		3.0	0.0	2.8	2.8	1.0	0.2	0.0	0.0	0.0
G0015	Grand Baie Sailing Centre (Office/Cloakroom and Open Boat Storage)	MYS/682	Promotion and Development of Sports	ongoing	B/31		6.0	0.0	0.8	0.0	1.4	0.3	0.0	0.0	0.0
G0016	Morc St Andre Football Ground (Upgrading Ground, Fencing and Lighting)	MYS/682	Promotion and Development of Sports	ongoing	B/31		5.0	0.0	4.0	4.0	1.0	0.5	0.0	0.0	0.0
G0017	Arsenal Football Ground (Cloakroom and Provision of Lighting)	MYS/682	Promotion and Development of Sports	ongoing	B/31		7.5	0.0	2.5	2.0	0.5	0.5	0.0	0.0	0.0
G0018	Other sports infrasructure	MYS/682	Promotion and Development of Sports	ongoing	B/31		24.9	0.5	0.0	0.0	0.0	0.0	0.0	15.0	25.0
TOTAL-Construction of Sports Infrastructure							202.0	58.2	34.0	15.6	30.9	32.9	7.5	15.0	25.0
<i>Upgrading of Sports Infrastructure</i>															
G0019	Anjalay Stadium (Sewerage and Floodlights)	MYS/682	Promotion and Development of Sports	Design stage	B/31		44.2	0.0	8.5	0.5	25.0	13.0	5.7	0.0	0.0
G0020	Anjalay Stadium (Levelling,turfing and Upgrading of Playfield)	MYS/682	Promotion and Development of Sports	ongoing	B/31		3.6	0.0	3.8	3.4	0.2	0.0	0.0	0.0	0.0

Recreation and Culture

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
G0021	New George V Stadium (Lighting & Rehabilitation of Play Field)	MYS/682	Promotion and Development of Sports	ongoing	B/31		20.5	11.3	0.5	8.0	1.1	0.0	0.0	0.0	0.0
G0022	New George V Stadium (Rehabilitation of Play Field - Consultancy)	MYS/682	Promotion and Development of Sports	ongoing	B/31		5.3	0.0	4.3	0.0	1.0	0.0	0.0	0.0	0.0
G0023	Grand Bay Football Ground	MYS/682	Promotion and Development of Sports	ongoing	B/31		5.3	2.8	1.5	1.5	0.5	0.1	0.0	0.0	0.0
G0024	Petit Raffray Football Ground	MYS/682	Promotion and Development of Sports	ongoing	B/31		9.5	0.0	2.9	2.9	2.1	0.0	0.0	0.0	0.0
G0025	Quartier Militaire Stadium	MYS/682	Promotion and Development of Sports	Tender Stage	B/31		5.0	0.0	1.0	0.0	3.7	0.5	0.0	0.0	0.0
G0026	Auguste Voltaire Stadium	MYS/682	Promotion and Development of Sports	ongoing	B/31		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G0027	Maryse Justin Stadium (Replacement of Roof and Upgrading of Parking Facilities and Replacement of synthetic Track)	MYS/682	Promotion and Development of Sports	Survey carried out	B/31		19.3	0.0	0.0	0.0	1.3	12.0	3.0	4.0	0.0
G0028	Rose Belle Stadium	MYS/682	Promotion and Development of Sports	Design stage	B/31		15.0	0.0	0.0	0.0	0.0	10.0	5.0	0.0	0.0
G0029	Harry Latour Stadium	MYS/682	Promotion and Development of Sports	Design stage	B/31		34.0	0.0	0.0	0.0	0.0	0.0	15.0	18.0	0.0
G0030	R. Ghurbhurun Football Ground	MYS/682	Promotion and Development of Sports	ongoing	B/31		6.0	0.0	3.7	3.7	2.5	0.5	0.0	0.0	0.0
G0031	Cricket Ground (near Anjalay)	MYS/682	Promotion and Development of Sports	ongoing	B/31		1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
G0032	Riv des Anguilles Football Grd	MYS/682	Promotion and Development of Sports	ongoing	B/31		1.7	0.1	1.6	1.6	0.1	0.3	0.0	0.0	0.0
G0033	Other upgrading works	MYS/682	Promotion and Development of Sports	ongoing	B/31		5.0	1.4	0.0	0.0	0.0	0.0	0.0	5.0	30.0
	TOTAL-Upgrading of Sports Infrastructure						175.6	15.9	27.8	21.6	37.5	36.4	28.7	27.0	30.0

Recreation and Culture

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
<i>VEHICLE & EQUIPMENT</i>															
G0034	Acquisition of Vehicles	MYS/682	Promotion and Development of Sports	ongoing	B/31		6.0	1.7	0.0	0.0	0.0	1.0	5.0	1.0	1.0
G0035	Acquisition of IT Equipment	MYS/682	Promotion and Development of Sports	ongoing	B/31		3.3	0.9	0.3	0.3	0.6	0.6	0.0	1.0	1.0
G0036	Acquisition of Machinery & Equipment	MYS/682	Promotion and Development of Sports	ongoing	B/31		5.0	1.1	0.3	0.3	0.6	0.6	0.0	1.0	1.0
TOTAL Vehicle & Equipment							14.3	3.7	0.6	0.6	1.2	2.2	5.0	3.0	3.0
<i>Construction of Youth Centres</i>															
G0037	Anse La Raie Youth Training Centre	MYS/683	Youth Services	ongoing	B/31		10.0	0.4	3.5	2.0	2.5	5.0	1.2	0.0	0.0
G0038	Youth Centre at Harris St P-Louis with Sports Facilities	MYS/683	Youth Services	ongoing	B/31		5.9	0.9	2.0	2.0	0.0	0.0	0.0	2.0	3.9
G0039	Flic en Flac Youth Centre - Construction of Recreational Centre in Phases	MYS/683	Youth Services	pipeline	B/31		6.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5	3.5
G0040	Bel Ombre Recreational Centre - Provision of Fencing and Basic Amenities	MYS/683	Youth Services	pipeline	B/31		2.5	0.0	0.0	0.0	0.0	0.0	0.0	1.5	1.0
TOTAL-Construction of Youth Centres							24.4	1.3	5.5	4.0	2.5	5.0	1.2	6.0	8.4
<i>Upgrading of Youth Centres</i>															
G0041	Mahebourg Youth Centre	MYS/683	Youth Services	on-going	B/31		1.0	0.8	0.1	0.1	0.0	0.0	0.0	0.0	0.0
G0042	Bambous Youth Centre (Computer Room/Store/Cloakroom/ Toilet)	MYS/683	Youth Services	on-going	B/31		1.0	0.0	1.0	1.0	0.9	0.0	0.0	0.0	0.0
G0043	Anse La Raie Youth Training Centre - Fencing Works	MYS/683	Youth Services	pipeline	B/31		1.8	0.9	0.0	0.0	0.0	0.0	0.0	1.8	0.0

Recreation and Culture

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
G0044	Flic en Flac Youth Centre - Upgrading of kiosks	MYS/683	Youth Services	pipeline	B/31		0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8
G0045	Helvetia Youth Centre - Fencing Works	MYS/683	Youth Services	pipeline	B/31		0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
G0046	Other upgrading works	MYS/683	Youth Services	pipeline	B/31		4.0	0.5	0.0	0.0	0.0	0.0	0.0	25.0	17.0
TOTAL-Upgrading of Youth Centres							8.8	2.2	1.1	1.1	0.9	0.0	0.0	26.8	18.0
TOTAL-YOUTH AND SPORTS							425.1	81.3	69.0	42.9	72.9	76.5	42.4	77.8	84.4
ARTS AND CULTURE															
G0047	Construction of Nelson Mandela Centre for African Culture (Phase I)	NMCAC/622	Promotion of Arts and Culture	ongoing	HRKADF		38.0	2.9	16.0	16.0	15.0	0.0	0.0	0.0	0.0
G0048	Renovation of Old Prison Building (Phase I)	AC/622	Promotion of Arts and Culture	ongoing	B/31		16.4	5.0	1.4	1.4	5.0	2.8	1.6	0.0	0.0
G0049	Acquisition of Vehicles	AC/622	Promotion of Arts and Culture	ongoing	B/31		8.0	1.0	0.8	0.8	1.7	1.9	2.1	1.0	1.0
G0050	Acquisition of IT Equipment	AC/622	Promotion of Arts and Culture	ongoing	B/31		6.0	0.4	0.3	0.5	0.6	0.7	0.7	1.0	2.0
G0051	Machinery for film Censorship	AC/622	Promotion of Arts and Culture	ongoing	B/31		1.5	0.0	1.0	0.3	0.0	0.0	0.0	0.0	0.0
G0052	Equipment for Centre de Formation	AC/622	Promotion of Arts and Culture	ongoing	B/31		6.0	0.9	0.5	0.5	0.5	0.5	0.0	1.0	1.0
G0053	Equipment for Theatres	AC/622	Promotion of Arts and Culture	ongoing	B/31		1.5	0.9	0.5	0.0	0.0	0.0	0.0	0.0	0.0
G0054	e-Government Projects (e-Archives System)	AC/623	Preservation and Promotion of National Heritage	pipeline	B/31		22.0	1.9	4.0	4.0	13.0	0.0	0.0	0.0	0.0
G0055	Restoration and Conservation of the Aapravasi Ghat World Heritage Sites	AGTF/623	Preservation and Promotion of National Heritage	ongoing	HRKADF		34.3	32.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0
G0056	Conservation of other identified sites	AGTF/623	Preservation and Promotion of National Heritage	ongoing	HRKADF		10.4	0.0	0.0	0.0	3.7	1.9	4.3	0.0	0.0

Recreation and Culture

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
G0057	Resotration and Conservation of World Heritage Site- Le Morne	LMHTF/623	Preservation and Promotion of National Heritage				26.5	0.0	0.0	0.0	15.0	11.5	0.0	0.0	0.0
G0058	Conservation Laboratory at the National History Museum, Mahebourg	MMC/623	Preservation and Promotion of National Heritage	Works outstanding	HRKADF		4.0	0.6	0.0	0.0	3.2	0.0	0.0	0.0	0.0
G0059	Setting Up of a Souvenir shop at the National History museum of P. Louis	MMC/623	Preservation and Promotion of National Heritage	ongoing	HRKADF		1.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0
G0060	Setting Up of a Souvenir shop at the National History museum of Mahebourg	MMC/623	Preservation and Promotion of National Heritage	pipeline	HRKADF		1.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
G0061	Rehabilitation of Historical and Cultural Heritage Sites and Structures	AC/623	Preservation and Promotion of National Heritage	ongoing	HRKADF		750.0	144.0	25.0	0.0	50.0	50.0	50.0	0.0	0.0
G0062	Batterie de L'Harmonie Building	AC/623	Preservation and Promotion of National Heritage	Tender Stage	B/31		0.9	0.0	0.9	0.9	0.0	0.0	0.0	0.0	0.0
G0063	Other Rehabilitation Works	AC/623	Preservation and Promotion of National Heritage	Tender Stage	B/31		65.0	0.0	0.0	0.0	0.0	0.0	0.0	25.8	39.0
TOTAL-ARTS AND CULTURE							992.5	189.6	55.4	25.4	107.7	70.3	58.7	28.8	43.0
TOTAL-RECREATION AND CULTURE							1,874.3	585.4	194.7	88.5	234.6	148.4	101.9	107.8	129.4

EDUCATION

Government is implementing a comprehensive education reform program with a view to developing a culture of achievement and excellence. One of the main objectives of the Ministry of Education, Culture and Human Resources is to sustain equitable access to quality education at all levels, from pre-primary through to post-secondary education.

For the period 2010-2014, some **Rs 5.2 billion** will be invested in infrastructure development and acquisition of machinery and equipment in the education sector. The major part of this investment, i.e. around **Rs 2.1 billion**, will be spent on construction and extension of secondary schools. Government recognises the pivotal role played by pre-primary education in building the foundations upon which all future learning ultimately depends. In this regard and in view of ensuring access of all children aged 3 to 5 years to pre-primary education, Government will continue its policy of constructing pre-primary units in primary schools in regions where such need arises. Some **Rs 40 million** will be invested in pre-primary units over the period 2010-2014.

At the primary schools level, under the Primary School Renewal Project (PSRP), works will be undertaken with a view to reducing security risks, health hazards and inconvenience for the school community, and improving existing schools infrastructure, most of which dates back to more than 50 years. In the meantime, upgrading of school infrastructure, provision of additional classrooms and computer and science labs will be sustained.

With a view to creating an optimal learning environment at the secondary level, Government has been implementing a program of construction of new secondary schools and extension of existing schools over the past few years. These construction and extension projects have been implemented in phases, most of which are at the stage of completion. Over the period being covered by the PSIP, construction works will be completed for several secondary schools, namely Beau Bassin SSS, Colline Monneron SSS, Floreal SSS, Goodlands SSS, Triolet SSS, Quatre Bornes SSS, Vacoas SSS (Boys) and the MGSSs.

In the field of technical and vocational education, Government will continue to invest in the renovation of the Knowledge-based Training Centre (Ex-BAT Building) with a view to increasing access and providing new courses. Some **Rs 60 million** will be invested in the Centre.

With regard to tertiary education, a new University Campus will be constructed at an estimated cost of Rs 700 million. This will contribute significantly towards increasing access to tertiary education and achieving the target of 72% Gross Tertiary Enrolment Ratio by 2015. Government will also invest some **Rs 200 million** on the acquisition of equipment for tertiary education institutions.

Education

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expdup to 30.06.09	Bud EstJul-Dec 2009	Rev EstJul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
EDUCATION															
<i>HEAD OFFICE</i>															
H0001	Acquisition of Vehicles	MOECHR/421	Policy and Management for Education and Human Resources	ongoing	B/31		5.6	0.0	0.7	0.8	0.8	0.8	0.9	0.8	1.0
H0002	Acquisition of Other Machinery and Equipment	MOECHR/421	Policy and Management for Education and Human Resources	ongoing	B/31		9.2	1.4	0.8	0.7	2.5	0.8	0.8	1.0	2.0
H0003	Acquisition of Furniture, Fixtures and Fittings	MOECHR/421	Policy and Management for Education and Human Resources	ongoing	B/31		1.4	0.2	0.2	0.2	0.1	0.1	0.2	0.2	1.0
H0004	Purchase of equipment	MOA/421	Policy and Management for Education and Human Resources	ongoing	B/31		34.0	1.0	3.0	3.0	6.0	5.0	4.0	5.0	5.0
TOTAL-HEAD OFFICE							50.2	2.6	4.7	4.7	9.4	6.7	5.9	7.0	9.0
PRE-PRIMARY															
H0005	Construction of Pre_primary Units	ECCEA/422	Pre-Primary Education	ongoing	B/26		56.4	4.8	3.6	3.6	8.0	8.0	8.0	8.0	8.0
TOTAL-PRE-PRIMARY							56.4	4.8	3.6	3.6	8.0	8.0	8.0	8.0	8.0
PRIMARY EDUCATION															
<i>Construction and Extension of Primary Schools</i>															
H0006	Bambous G.S Phase 3	MOECHR/423	Primary Education		B/31		670.9	33.4	112.9	112.9	189.3	166.8	158.6	55.0	55.0
H0007	R . Moosun GS	MOECHR/423	Primary Education		B/31		55.0	0.0	13.8	0.0	40.0	10.0	5.0		
H0008	Villier Rene GS	MOECHR/423	Primary Education		B/31		10.0	0.0	0.0	0.0	6.0	4.0	0.0		

Education

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expdup to 30.06.09	Bud EstJul-Dec 2009	Rev EstJul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
H0009	Jean Lebrun G.S (Phase 2)	MOECHR/423	Primary Education			B/31	60.0	0.0	0.0	0.0	20.0	28.0	8.0		
H0010	M.P. Kisanah GS	MOECHR/423	Primary Education	Ongoing		B/31	16.3	6.2	0.0	8.0	2.0	0.0	0.0		
H0011	Roche Terre GS	MOECHR/423	Primary Education	Completed		B/31	13.9	8.6	0.0	3.3	1.0	0.0	0.0		
H0012	P.S Ayrga GS	MOECHR/423	Primary Education	Completed		B/31	13.8	12.6	0.0	0.0	0.0	0.0	0.0		
H0013	Morc. Raffray GS, Terre Rouge	MOECHR/423	Primary Education	New		B/31	12.0	0.0	0.0	0.0	0.0	11.4	0.6		
H0014	Duperre GS	MOECHR/423	Primary Education			B/31	15.0	0.0	0.0	0.0	13.0	2.0	0.0		
H0015	Barkly G.S	MOECHR/423	Primary Education			B/31	6.0	0.0	0.0	0.0	5.5	0.5	0.0		
H0016	S. Torul GS	MOECHR/423	Primary Education	New		B/31	10.0	0.0	0.0	0.0	0.0	9.5	0.5		
H0017	R. Gujadhur GS, Flacq	MOECHR/423	Primary Education			B/31	7.0	0.0	0.0	0.0	6.0	1.0	0.0		
H0018	Bambous G.S	MOECHR/423	Primary Education	New		B/31	6.0	0.0	0.0	0.0	2.0	3.7	0.3		
H0019	Le Morne G.S	MOECHR/423	Primary Education	Completed		B/31	5.0	0.0	4.0	4.5	0.5	0.0	0.0		
H0020	E. Anquetil GS	MOECHR/423	Primary Education	Completed		B/31	5.0	3.3	0.0	1.0	0.5	0.0	0.0		
H0021	Riviere des Anguilles GS	MOECHR/423	Primary Education			B/31	5.0	0.0	0.0	1.2	3.5	0.0	0.0		

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	<i>Others (Additional Classes < 5M)</i>						354.8	1.7	75.1	69.5	50.0	87.2	144.2	50.0	50.0
H0022	Willoughby GS	MOECHR/423	Primary Education	Completed	B/31		2.7	0.0	0.0	1.3	1.3	0.0	0.0		
H0023	Brisee Verdiere GS	MOECHR/423	Primary Education	Completed	B/31		2.3	1.7	0.0	0.4	0.0	0.0	0.0		
H0024	Flic en Flac G.S	MOECHR/423	Primary Education	Completed	B/31		3.5	0.0	0.0	3.0	0.2	0.0	0.0		
H0025	Cascavelle G.S	MOECHR/423	Primary Education	Completed	B/31		1.6	0.0	0.0	1.5	0.1	0.0	0.0		
H0026	GRNW G.S	MOECHR/423	Primary Education		B/31		5.0	0.0	0.0	1.5	2.5	1.0	0.0		
H0027	Rose Belle North G.S	MOECHR/423	Primary Education	Ongoing	B/31		3.0	0.0	0.0	2.5	0.5	0.0	0.0		
H0028	P.Soobrayen G.S	MOECHR/423	Primary Education	Ongoing	B/31		3.1	0.0	0.0	2.5	0.6		0.0		
H0029	S . Torul G.S Rose Belle	MOECHR/423	Primary Education	Ongoing	B/31		4.9	0.0	0.0	4.5	0.4		0.0		
H0030	Andre Glover GS	MOECHR/423	Primary Education	Ongoing	B/31		4.4	0.0	0.0	2.5	1.0	0.6	0.0		
H0031	P.D.D Marigny G.S	MOECHR/423	Primary Education		B/31		4.4	0.0	0.0	2.0	2.0	0.4	0.0		
H0032	Lady P.K Boolell GS, Montagne Blanche	MOECHR/423	Primary Education	Ongoing	B/31		4.4	0.0	0.0	2.5	1.0	0.6	0.0		
H0033	Lady P.K Boolell GS, Montagne Blanche	MOECHR/423	Primary Education		B/31		3.5	0.0	0.0	0.0	3.0	0.5	0.0		
H0034	Depinay GS	MOECHR/423	Primary Education	Ongoing	B/31		3.3	0.0	0.0	3.1	0.2	0.0	0.0		
H0035	SVR GS	MOECHR/423	Primary Education	Ongoing	B/31		3.3	0.0	0.0	2.0	1.3	0.0	0.0		

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H0036	Beau Vallon GS	MOECHR/423	Primary Education	Ongoing	B/31		3.1	0.0	0.0	2.9	0.2	0.0	0.0		
H0037	Basant Rai GS	MOECHR/423	Primary Education		B/31		2.9	0.0	0.0	1.4	1.5	0.0	0.0		
H0038	S. Shamboonath GS, Camp Fouquereaux	MOECHR/423	Primary Education		B/31		4.9	0.0	0.0	1.5	2.8	0.5	0.0		
H0039	Lamitie GS	MOECHR/423	Primary Education		B/31		4.0	0.0	0.0	1.0	2.5	0.5	0.0		
H0040	Bon Accueil GS	MOECHR/423	Primary Education		B/31		4.4	0.0	0.0	4.0	0.4	0.0	0.0		
H0041	Nouvelle Decouverte GS	MOECHR/423	Primary Education		B/31		3.0	0.0	0.0	0.5	2.0	0.5	0.0		
H0042	Verdun GS	MOECHR/423	Primary Education		B/31		4.7	0.0	0.0	1.5	2.5	0.7	0.0		
H0043	Poste de Flacq GS	MOECHR/423	Primary Education		B/31		4.9	0.0	0.0	1.5	2.5	0.8	0.0		
H0044	Roche Brunès GS	MOECHR/423	Primary Education		B/31		3.5	0.0	0.0	1.0	2.0	0.5	0.0		
H0045	Vel Govinden GS	MOECHR/423	Primary Education		B/31		4.8	0.0	0.0	2.0	2.0	0.8	0.0		
H0046	Arsenal GS	MOECHR/423	Primary Education	New	B/31		4.0	0.0	0.0	0.0	0.0	3.8	0.2		
H0047	Ilot GS	MOECHR/423	Primary Education	New	B/31		4.0	0.0	0.0	0.0	0.0	3.8	0.2		
H0048	Calebasses GS	MOECHR/423	Primary Education	New	B/31		4.0	0.0	0.0	0.0	0.0	3.8	0.2		
H0049	Serge Coutet GS	MOECHR/423	Primary Education	New	B/31		3.0	0.0	0.0	0.0	0.0	2.9	0.2		
H0050	D. Hurry GS	MOECHR/423	Primary Education	New	B/31		3.0	0.0	0.0	0.0	0.0	2.9	0.2		

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H0051	Notre Dame GS	MOECHR/423	Primary Education	New	B/31		2.0	0.0	0.0	0.0	0.0	1.9	0.1		
H0052	R.Goburdhun GS	MOECHR/423	Primary Education	New	B/31		2.0	0.0	0.0	0.0	0.0	1.9	0.1		
H0053	B.Khemloliva GS	MOECHR/423	Primary Education	New	B/31		2.0	0.0	0.0	0.0	0.0	1.9	0.1		
H0054	Fond du Sac GS	MOECHR/423	Primary Education	New	B/31		2.0	0.0	0.0	0.0	0.0	1.9	0.1		
H0055	M. Mohit GS	MOECHR/423	Primary Education	New	B/31		3.0	0.0	0.0	0.0	0.0	2.9	0.2		
H0056	S. Bissoondoyal GS	MOECHR/423	Primary Education	New	B/31		2.0	0.0	0.0	0.0	0.0	1.9	0.1		
H0057	M. Rambarrun GS	MOECHR/423	Primary Education	New	B/31		2.0	0.0	0.0	0.0	0.0	1.9	0.1		
H0058	R. Motee GS	MOECHR/423	Primary Education	New	B/31		2.0	0.0	0.0	0.0	0.0	1.9	0.1		
H0059	R. Balgobin GS	MOECHR/423	Primary Education	New	B/31		2.0	0.0	0.0	0.0	0.0	1.9	0.1		
H0060	Dubreuil GS	MOECHR/423	Primary Education	New	B/31		3.0	0.0	0.0	0.0	0.0	2.9	0.2		
H0061	Camp Diable GS	MOECHR/423	Primary Education	New	B/31		3.0	0.0	0.0	0.0	0.0	2.9	0.2		
H0062	Mare Tabac GS	MOECHR/423	Primary Education	New	B/31		3.0	0.0	0.0	0.0	0.0	2.9	0.2		
H0063	Midlands GS	MOECHR/423	Primary Education	New	B/31		3.0	0.0	0.0	0.0	0.0	2.9	0.2		
H0064	Rev Espitalier Noel GS	MOECHR/423	Primary Education	New	B/31		3.0	0.0	0.0	0.0	0.0	2.9	0.2		
H0065	Stanley GS	MOECHR/423	Primary Education	New	B/31		4.5	0.0	0.0	0.0	4.2	0.3	0.0		

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H0066	Belle Mare GS	MOECHR/423	Primary Education	New	B/31		5.0	0.0	0.0	0.0	4.8	0.3	0.0		
H0067	Albion GS	MOECHR/423	Primary Education	New	B/31		5.5	0.0	0.0	0.0	4.8	0.3	0.0		
H0068	R. Moosun GS	MOECHR/423	Primary Education	New	B/31		9.1	0.0	0.0	0.0	0.0	8.6	0.5		
H0069	La Gaulette GS	MOECHR/423	Primary Education	New	B/31		4.0	0.0	0.0		0.0	3.8	0.2		
H0070	Palma GS	MOECHR/423	Primary Education	New	B/31		4.0	0.0	0.0		0.0	3.8	0.2		
H0071	Louis Nellan GS	MOECHR/423	Primary Education	New	B/31		3.1	0.0	0.0		0.0	2.9	0.2		
H0072	Phoenix GS	MOECHR/423	Primary Education	New	B/31		3.1	0.0	0.0		0.0	2.9	0.2		
H0073	Quatre Soeurs GS	MOECHR/423	Primary Education	New	B/31		4.0	0.0	0.0		3.8	0.2	0.0		
H0074	Rose Hill Central GS	MOECHR/423	Primary Education	New	B/31		4.0	0.0	0.0		0.0	3.8	0.2		
H0075	Shri Shamboonath GS	MOECHR/423	Primary Education	New	B/31		4.0	0.0	0.0		0.0	3.8	0.2		
H0076	Others						163.0		75.1	22.9	0.0	0.0	140.1		

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	<i>Minor Works</i>						19.9	1.0	0.0	7.4	9.3	1.5	0.0	5.0	5.0
H0077	Serge Coutet GS	MOECHR/423	Primary Education	Completed	B/31		3.1	0.0	0.0	2.9	0.1	0.0	0.0		
H0078	Curepipe road GS	MOECHR/423	Primary Education	Ongoing	B/31		6.9	1.0	0.0	2.5	3.0	0.0	0.0		
H0079	Maheswarnath GS	MOECHR/423	Primary Education		B/31		3.5	0.0	0.0	0.0	3.0	0.5	0.0		
H0080	Palma GS	MOECHR/423	Primary Education	Ongoing	B/31		3.0	0.0	0.0	2.0	0.2	0.5	0.0		
H0081	Mapou GS	MOECHR/423	Primary Education		B/31		3.5	0.0	0.0	0.0	3.0	0.5	0.0		
	<i>Upgrading of schools</i>						717.0	287.6	58.0	68.7	271.9	111.2	81.8	248.0	295.0
H0082	Vallee des Pretres GS	MOECHR/423	Primary Education	Completed	B/31		11.0	9.9	0.0	1.0	0.0	0.0	0.0		
H0083	O. Beaugeard GS	MOECHR/423	Primary Education		B/31		60.0	0.0	5.0	0.0	40.5	19.5	0.0		
H0084	Midlands GS	MOECHR/423	Primary Education		B/31		7.9	0.0	2.0	3.7	3.0	0.4	0.0		
H0085	Bois des Amourettes GS	MOECHR/423	Primary Education		B/31		6.7	0.0	1.0	0.0	6.0	0.7	0.0		
H0086	Electrical Works in additional classrooms	MOECHR/423	Primary Education		B/31		7.5	0.0	0.0	0.0	5.5	2.0	0.0		

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	<i>Primary School Renewal Project</i>					B/31	176.0	0.0	0.0	0.0	150.4	25.6	0.0	0.0	0.0
	<i>of which:</i>														
H0087	H Ramnarain GS	MOECHR/423	Primary Education	Feasibility study completed		B/31	12.0	0.0	0.0	0.0	10.0	2.0	0.0		
H0088	Plaines des Papayes GS	MOECHR/423	Primary Education	Feasibility study completed		B/31	5.0	0.0	0.0	0.0	4.0	1.0	0.0		
H0089	Pandit S Radhay GS - Congomah	MOECHR/423	Primary Education	Feasibility study completed		B/31	17.0	0.0	0.0	0.0	15.0	2.0	0.0		
H0090	Vel Govinden GS	MOECHR/423	Primary Education	Feasibility study completed		B/31	9.5	0.0	0.0	0.0	8.0	1.5	0.0		
H0091	Caroline GS	MOECHR/423	Primary Education	Feasibility study completed		B/31	7.0	0.0	0.0	0.0	6.0	1.0	0.0		
H0092	Rajiv Gandhi GS	MOECHR/423	Primary Education	Feasibility study completed		B/31	12.0	0.0	0.0	0.0	10.0	2.0	0.0		
H0093	Lady P K Boolell GS	MOECHR/423	Primary Education	Feasibility study completed		B/31	6.5	0.0	0.0	0.0	6.2	0.3	0.0		
H0094	Brisee Verdier GS	MOECHR/423	Primary Education	Feasibility study completed		B/31	7.5	0.0	0.0	0.0	6.5	1.0	0.0		
H0095	Sir Satcam Boolell GS	MOECHR/423	Primary Education	Feasibility study completed		B/31	15.0	0.0	0.0	0.0	12.0	3.0	0.0		
H0096	Moka GS	MOECHR/423	Primary Education	Feasibility study completed		B/31	6.5	0.0	0.0	0.0	6.0	0.5	0.0		
H0097	Vuillemin GS	MOECHR/423	Primary Education	Feasibility study completed		B/31	4.0	0.0	0.0	0.0	3.8	0.2	0.0		
H0098	B Rosunee GS Bramsthan C Flacq	MOECHR/423	Primary Education	Feasibility study completed		B/31	6.0	0.0	0.0	0.0	5.5	0.5	0.0		
H0099	Sir Pierre Dalais GS	MOECHR/423	Primary Education	Feasibility study completed		B/31	20.0	0.0	0.0	0.0	16.0	4.0	0.0		

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H0100	M Burrenchobay GS	MOECHR/423	Primary Education	Feasibility study completed	B/31		4.5	0.0	0.0	0.0	4.2	0.3	0.0		
H0101	Midlands GS	MOECHR/423	Primary Education	Feasibility study completed	B/31		20.0	0.0	0.0	0.0	16.0	4.0	0.0		
H0102	Riviere des Anguilles GS	MOECHR/423	Primary Education	Feasibility study completed	B/31		4.5	0.0	0.0	0.0	4.2	0.3	0.0		
H0103	Bambous 'A' GS	MOECHR/423	Primary Education	Feasibility study completed	B/31		19.0	0.0	0.0	0.0	17.0	2.0	0.0		
	<i>Other Upgrading Works</i>						447.9	277.7	50.0	64.0	66.5	63.0	81.8	248.0	295.0
H0104	Renovation of Private Primary Schools <i>Acquisition of Equipment & Furniture</i>	RCEA & HEA/423	Primary Education	ongoing	B/31		22.0	4.0	2.0	2.0	28.8	28.8	28.8		
H0105	Acquisition of IT Equipment	MOECHR/423	Primary Education	ongoing	B/31		227.3	39.8	22.5	22.5	45.0	45.0	45.0	30.0	30.0
H0106	Acquisition of Other Equipment	MOECHR/423	Primary Education	ongoing	B/31		17.0	1.6	1.0	1.0	2.0	2.0	2.0	2.0	5.0
H0107	Acquisition of School Furniture	MOECHR/423	Primary Education	ongoing	B/31		65.5	11.7	2.7	4.0	12.0	12.0	12.0	15.0	25.0
H0108	e-Government Projects (e-Education Portal)	MOECHR/423	Primary Education	ongoing	B/31		56.0	0.0	6.0	0.0	28.0	0.0	0.0	0.0	
	TOTAL-PRIMARY EDUCATION						1,775.7	378.1	205.1	211.1	577.0	365.8	328.2	350.0	410.0

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SECONDARY EDUCATION															
	<i>Construction of Secondary Schools</i>						2,969.9	650.8	280.6	280.6	590.0	553.2	387.1	0.0	0.0
H0109	MGSS Moka (Ph III)	MOECHR/424	Secondary Education	ongoing	B/31		49.9	10.4	15.9	20.5	17.0	2.0	0.0	0.0	
H0110	MGSS Moka (Ph IV)	MOECHR/424	Secondary Education	Tender Stage	B/31		50.0	0.0	15.0	0.0	10.0	35.0	5.0	0.0	
H0111	Riv des Anguilles SSS Ph III	MOECHR/424	Secondary Education	Tender Stage	B/31		42.0	0.0	10.0	0.0	10.0	15.0	17.0	0.0	
H0112	Beau Bassin SSS (classroom & toilet blocks)	MOECHR/424	Secondary Education	ongoing	B/31		98.9	32.6	12.0	28.0	28.0	7.0	0.0	0.0	
H0113	Colline Monneron SSS - (Ph III)	MOECHR/424	Secondary Education	ongoing	B/31		59.9	5.8	12.0	18.0	32.0	3.0	0.0	0.0	
H0114	Colline Monneron SSS - (Ph IV)	MOECHR/424	Secondary Education	tender stage	B/31		36.8	0.0	3.0	0.0	20.0	12.0	4.0	0.0	
H0115	Floreal SSS (classroom & toilet blocks)	MOECHR/424	Secondary Education	ongoing	B/31		120.3	11.4	12.0	32.0	70.0	6.0	0.0	0.0	
H0116	Goodlands SSS (Phase II)	MOECHR/424	Secondary Education	ongoing	B/31		101.3	15.9	12.0	24.0	50.0	5.0	0.0	0.0	
H0117	Quatre Bornes SSS - (Phase II)	MOECHR/424	Secondary Education	ongoing	B/31		120.9	55.3	8.5	18.0	36.0	10.0	0.0	0.0	
H0118	Quatre Bornes SSS - (Phase III)	MOECHR/424	Secondary Education	Design stage	B/31		164.0	0.0	13.0	0.0	30.0	60.0	60.0	0.0	
H0119	MGSS Flacq (Ph III)	MOECHR/424	Secondary Education	ongoing	B/31		53.2	9.9	4.2	15.0	23.0	3.0	0.0	0.0	
H0120	Forest Side SSS (Classroom Block)	MOECHR/424	Secondary Education	ongoing	B/31		58.7	16.4	10.6	20.0	18.0	3.0	0.0	0.0	
H0121	Piton SSS - DCDT Workshop	MOECHR/424	Secondary Education	Tender Stage	B/31		35.5	0.0	10.5	0.0	15.0	15.0	5.0	0.0	

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H0122	Pamplemousses SSS (Ph II)	MOECHR/424	Secondary Education	ongoing	B/31		85.6	43.2	8.6	15.0	22.0	5.0	0.0	0.0	
H0123	Hollyrood SSS Ph IV	MOECHR/424	Secondary Education	Design Stage	B/31		68.7	0.0	12.0	0.0	15.0	40.7	12.0	0.0	
H0124	Vacoas SSS - Phase III	MOECHR/424	Secondary Education	completed	B/31		116.9	107.3	4.0	0.0	6.0	0.0	0.0	0.0	
H0125	Nouvelle France MGSS Ph III	MOECHR/424	Secondary Education	Design Stage	B/31		35.0	0.0	10.5	4.0	15.0	15.0	1.5	0.0	
H0126	Nouvelle France MGSS Ph IV	MOECHR/424	Secondary Education	Design Stage	B/31		40.0	0.0	0.0	0.0	0.0	22.0	16.0	0.0	
H0127	MGSS Solferino (Ph III)	MOECHR/424	Secondary Education	ongoing	B/31		31.6	16.3	7.0	12.0	1.0	0.0	0.0	0.0	
H0128	MGSS Solferino (Ph IV)	MOECHR/424	Secondary Education	Design Stage	B/31		63.0	0.0	18.0	0.0	20.0	40.0	3.0	0.0	
H0129	Goodlands SSS (Phase III)	MOECHR/424	Secondary Education	Design Stage	B/31		40.0	0.0	0.0	0.0	4.0	30.0	6.0	0.0	
H0130	Rabindranath Tagore Institute	MOECHR/424	Secondary Education	ongoing	B/31		23.9	8.9	0.0	11.0	2.0	0.0	0.0	0.0	
H0131	Rabindranath Tagore Institute(sound and Lighting)	MOECHR/424	Secondary Education		B/31		7.0	0.0	0.0	0.0	5.0	2.0	0.0	0.0	
H0132	Triolet SSS (B) (classroom block)	MOECHR/424	Secondary Education	Design Stage	B/31		26.9	0.0	0.0	8.0	16.0	2.0	0.0	0.0	
H0133	Ebène I (B) - Phase IV A & IV B	MOECHR/424	Secondary Education	completed	B/31		79.9	71.1	0.0	0.0	4.0	0.0	0.0	0.0	
H0134	E Anquetil SSS - 6 additional classrooms.	MOECHR/424	Secondary Education				18.0	0.0	0.0	0.0	2.0	16.0	0.0	0.0	
H0135	Bon Accueil SSS	MOECHR/424	Secondary Education	ongoing	B/31		18.0	0.0	0.0	0.0	2.0	16.0	0.0	0.0	
H0136	GMD Atchia State College	MOECHR/431	Secondary Education	tender stage	B/31		8.0	0.0	0.0	0.0	6.0	1.0	0.0	0.0	

Education

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expdup to 30.06.09	Bud EstJul-Dec 2009	Rev EstJul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
H0137	Forest Side SSS (Gymnasium)	Extension works	Secondary Education		B/31		25.0	0.0	0.0	0.0	18.0	7.0	0.0		
H0138	Quartier Militaire SSS (Gymnasium)	Furniture	Secondary Education		B/31		25.0	0.0	0.0	0.0	18.0	7.0	0.0		
H0139	John Kennedy College (Gymnasium)	Phase III A	Secondary Education		B/31		25.0	0.0	0.0	0.0	18.0	7.0	0.0		
H0140	Sebastopol SSS (Gymnasium)	Phase II	Secondary Education		B/31		25.0	0.0	0.0	0.0	18.0	7.0	0.0		
H0141	Pailles SSS (Gymnasium)	Upgrading	Secondary Education		B/31		25.0	0.0	0.0	0.0	18.0	7.0	0.0		
H0142	France Boyer de la Giroday SSS (Block Wall around Playfield,basket	MOECHR/426	Secondary Education	tender stage	B/31		3.5	0.0	0.0	0.0	3.0	3.5	0.0		
H0143	St Aubin SSS (Football ground, Playfield)	MOECHR/427	Secondary Education	tender stage	B/31		5.0	0.0	0.0	0.0	4.0	1.0	0.0		
H0144	La Gaulette SSS (Football ground, Playfield)	MOECHR/428	Secondary Education	tender stage	B/31		5.0	0.0	0.0	0.0	4.0	1.0	0.0		
H0145	Mapou SSS (Football Ground, Fencing)	MOECHR/429	Secondary Education	tender stage	B/31		6.3	0.0	0.0	0.0	5.0	1.0	0.3		
H0146	Sodnac SSS (Football Ground, Fencing)	MOECHR/430	Secondary Education	tender stage	B/31		6.3	0.0	0.0	0.0	5.0	1.0	0.3		
H0147	Construction of remaining gymnasiums		Secondary Education		B/31		600.0	0.0	0.0	0.0	0.0	145.0	200.0		
H0148	Football Playgrounds (3 Colleges)						60.0	0.0	0.0	0.0	0.0	0.0	57.0		
H0149	Other Construction Works						505.0	246.3	81.8	55.1	0.0	0.0	0.0	100.0	100.0

Education

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expdup to 30.06.09	Bud EstJul-Dec 2009	Rev EstJul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
	<i>Upgrading of Schools</i>						676.9	139.8	28.8	28.8	94.7	86.8	80.0	100.0	100.0
H0150	Dr R. Chaperon SSS	MOECHR/424	Secondary Education	survey	B/31		35.0	0.0	6.0	0.0	30.0	5.0	0.0	0.0	
H0151	S. Bissoondoyal SSS	MOECHR/424	Secondary Education	Tender	B/31		15.0	0.0	1.0	1.0	13.0	1.0	0.0	0.0	
H0152	Royal College P.Louis	MOECHR/424	Secondary Education	pipeline	B/31		45.0	0.0	5.0	0.0	10.0	30.0	5.0	0.0	
H0153	Lady S. Ramgoolam SSS	MOECHR/424	Secondary Education	ongoing	B/31		14.1	10.2	1.0	2.0	2.0	0.0	0.0	0.0	
H0154	Shrimati I. Gandhi SSS	MOECHR/424	Secondary Education	survey	B/31		5.0	2.6	0.0	2.0	0.2	0.0	0.0	0.0	
H0155	Sir L Teeluck SSS - Upgrading & tarring						11.3	8.7	0.0	0.0	1.0	0.0	0.0		
H0156	D Lallah SSS - Furniture, Gas, Plumbing & Electrical ...	MOECHR/424	Secondary Education				13.4	1.2	0.0	10.0	2.0	0.0	0.0		
H0157	RCPL (Naco, Turfing, & Fencing)	MOECHR/424	Secondary Education				14.3	8.0	0.0	4.0	2.0	0.0	0.0		
H0158	QEC (Tarring & Upgrading)	MOECHR/424	Secondary Education				6.9	1.7	0.0	4.0	0.9	0.0	0.0		
H0159	Royal College Curepipe	MOECHR/424	Secondary Education		B/31		17.0	0.0	0.0	0.0	16.0	1.0	0.0		
H0160	Upgrading of Other Schools						500.0	107.4	15.8	5.8	17.6	49.8	75.0	100.0	100.0
H0161	D Ramphul State College (Conversion of one room into add. Computer room)						1.0	0.0	0.0	0.0	0.9	0.1	0.0		
H0162	Queen Elizabeth College (Conversion of one room into add. Computer room)						1.0	0.0	0.0	0.0	0.9	0.1	0.0		
H0163	John Kennedy College (Conversion of one room into add. Computer room)						1.0	0.0	0.0	0.0	0.9	0.1	0.0		

Education

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expdup to 30.06.09	Bud EstJul-Dec 2009	Rev EstJul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
H0164	Shrimati I Gandhi SSS (Conversion of one room into add. Computer room)						1.0	0.0	0.0	0.0	0.9	0.1	0.0		
H0165	D Lallah SSS (Conversion of one room into add. Computer room)						1.0	0.0	0.0	0.0	0.9	0.1	0.0		
H0166	E Anquetil SSS (Conversion of one room into add. Computer room)						1.0	0.0	0.0	0.0	0.9	0.1	0.0		
H0167	S Bissoondoyal SSS (Conversion of one room into add. Computer room)						1.0	0.0	15.8	0.0	0.9	0.1	0.0		
H0168	R Gujadhur SSS (Drains)						2.1	0.0	0.0	0.0	1.8	0.3	0.0		
H0169	F Boyer de la Giroday SSS(Toilet Block)						4.0	0.0	0.0	0.0	3.8	0.2	0.0		
H0170	Lady S Ramgoolam (Toilet Block)						4.0	0.0	0.0	0.0	3.8	0.2	0.0		
H0171	Others						193.3	107.4		5.8		48.3	75.0		
H0172	MEDCO , Trinity(Boundary Wall/Fencing)						2.0	0.0	0.0	0.0	1.9	0.1	0.0		
	<i>Purchase of Equipment MGI & RTI</i>						14.0	1.3	1.2	1.2	2.3	2.3	2.3	2.5	4.0
H0173	Purchase of equipment	MGI/424	Secondary Education	ongoing		B/31	11.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0
H0174	Purchase of equipment	RTI/424	Secondary Education	ongoing		B/31	3.0	0.3	0.2	0.2	0.3	0.3	0.3	0.5	2.0

Education

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expdup to 30.06.09	Bud EstJul-Dec 2009	Rev EstJul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
	<i>Acquisition of Equipment & Furniture</i>						292.5	42.2	23.2	17.2	80.2	40.5	40.5	47.0	60.0
H0175	Acquisition of IT Equipment	MOECHR/424	Secondary Education	ongoing	B/31		78.2	23.5	5.0	5.0	19.7	8.0	8.0	9.0	10.0
H0176	Acquisition of Other Equipment	MOECHR/424	Secondary Education	ongoing	B/31		68.7	8.1	3.6	3.6	14.0	14.0	14.0	15.0	20.0
H0177	Acquisition of School Furniture	MOECHR/424	Secondary Education	ongoing	B/31		89.6	10.6	8.6	8.6	18.5	18.5	18.5	23.0	30.0
H0178	e-Government Projects (e-Education Portal)	MOECHR/424	Secondary Education	ongoing	B/31		56.0	0.0	6.0	0.0	28.0	0.0	0.0	0.0	
	TOTAL- SECONDARY EDUCATION						3,953.4	834.1	333.8	327.8	767.2	682.8	509.9	149.5	164.0
	TERTIARY EDUCATION														
H0179	Purchase of Equipment	MIE/426	Tertiary education	ongoing	B/31		28.0	1.7	1.9	1.9	4.0	4.0	4.0	4.0	4.0
H0180	Purchase of Equipment	MCA/426	Tertiary education	ongoing	B/31		36.5	4.7	2.5	2.5	2.5	2.5	5.0	5.0	5.0
H0181	Construction of New University Campus to accommodate UOM/UTM		Tertiary education	Pipeline	HRKADF		700.0	0.0	0.0	0.0	15.0	362.0	390.0	33.0	
	TOTAL- TERTIARY EDUCATION						764.5	6.4	4.4	4.4	21.5	368.5	399.0	42.0	9.0
	MAURITIUS EXAMINATION SYNDICATE														
H0182	Purchase of Equipment	MES/423	Primary Education	ongoing	B/26		11.0	0.4	0.4	0.4	0.8	0.8	0.8	0.8	1.0
H0183	Purchase of Equipment	MES/424	Secondary Education	ongoing	B/26		6.4	0.6	0.6	0.6	1.2	1.2	1.2	1.2	2.5
	TOTAL-MAURITIUS EXAMINATION SYNDICATE						17.4	1.0	1.0	1.0	2.0	2.0	2.0	2.0	3.5

Education

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Cost	Cumm Expdup to 30.06.09	Bud EstJul-Dec 2009	Rev EstJul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
TECHNICAL AND VOCATIONAL EDUCATION															
H0184	Purchase of Equipment	TSMTF/425	Technical and Vocational education	ongoing	B/26		30.0	3.0	1.9	1.9	4.0	4.0	4.0	4.0	4.0
H0185	Purchase of Equipment	IVTB/425	Technical and Vocational education	ongoing	B/26		7.0	1.0	0.5	0.5	1.0	0.8	0.5	0.5	0.5
H0186	Conversion of Ex-BAT Building into a High Level Training Centre	MOECHR/425	Technical and Vocational education	pipeline	B/26 : (57.4m),		102.8	30.0	10.0	10.0	10.2	3.5	0.0	0.0	0.0
TOTAL-TECHNICAL AND VOCATIONAL EDUCATION							139.8	34.0	12.4	12.4	15.2	8.3	4.5	4.5	4.5
SPECIAL EDUCATION PROGRAMMES															
H0187	Purchase of Equipment	CMTF/427	Special Education Programmes	ongoing	B/26		15.0	1.0	1.5	1.5	1.5	2.0	2.0	2.0	2.0
SPECIAL EDUCATION PROGRAMMES							15.0	1.0	1.5	1.5	1.5	2.0	2.0	2.0	2.0
TOTAL- EDUCATION							6,772.3	1,262.0	566.5	566.5	1,401.8	1,444.0	1,259.5	565.0	610.0

SOCIAL PROTECTION

As part of its social welfare program, Government will invest above Rs 120 million over the period 2010-2014. A Recreational Centre will be constructed at Belle Mare to cater for recreational needs of elderly citizen (Rs 117 M).

In areas related to Women's Empowerment and Family Welfare, Government will, over the period 2010-2014, invest some Rs 47 million on acquiring equipment and constructing empowerment centres for women. To provide support and psychological counseling to children victims of sexual abuse with a view to ensuring their recovery and social reintegration in the mainstream of society, a residential Drop-in-Centre will be constructed at Grand River North West to the tune of Rs 19.5 million.

The Government is also developing a model village at La Valette, Bambous as part of the Integrated Social Development Program of the National Empowerment Foundation. One of the major components of the Program is the provision of housing facilities and necessary support in terms of education, training, employability and entrepreneurship. The Program lays strong emphasis on the active participation of direct beneficiaries and the close involvement of NGOs working with these beneficiaries. The model village consists of 200 housing units and is being constructed on an extent of land of about 20 acres earmarked by the State Land Development Co. Ltd (SLDC). It is also envisaged to set up infrastructure facility for SME development, social hall and kindergarten within the project site.

Social Protection

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
SOCIAL PROTECTION															
SOCIAL SECURITY															
I0001	Upgrading of Disability Centre	MSS/502	Social Protection	ongoing	B/31		1.4	0.4	1.2	1.2	0.0	0.0	0.0	0.0	0.0
I0002	Construction of Social security Office at Riv des Anguilles	MSS/502	Social Protection	pipeline	B/31		4.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0	0.0
I0003	Acquisition of Vehicle	MSS/502	Social Protection	ongoing	B/31		5.2	1.2	0.0	0.0	1.0	1.0	2.0	0.0	0.0
I0004	Purchase of Equipment Lois Lagesse Trust Fund	MSS/502	Social Protection	ongoing	B/28		1.1	0.0	0.2	0.2	0.3	0.3	0.3	0.0	0.0
I0005	Purchase of Equipment Society for the Welfare of the Deaf	MSS/502	Social Protection	ongoing	B/28		1.7	0.0	0.3	0.3	0.4	0.5	0.5	0.0	0.0
I0006	Purchase of Equipment Training and Employment of Disabled Persons Board	MSS/502	Social Protection	ongoing	B/28		1.3	0.0	0.2	0.2	0.3	0.4	0.4	0.0	0.0
I0007	Construction of a Recreational Centre at Belle Mare	MSS/505	Social Welfare	ongoing	B/31		117.1	30.0	49.0	49.0	38.1	0.0	0.0	0.0	0.0
I0008	Upgrading of Community Centres-Sugar industry Labour Welfare Fund	MSS/505	Social Welfare	ongoing	B/26		23.2	0.9	1.8	1.8	3.5	3.5	3.5	5.0	5.0
TOTAL-SOCIAL SECURITY							154.9	32.1	52.7	52.7	45.6	7.7	6.7	5.0	5.0
WOMEN'S RIGHT, CHILD DEVELOPMENT & FAMILY WELFARE															
I0009	Women Empowerment Centre at Triolet	MWR/522	Women Empowerment and Gender Mainstreaming	completed	B/31		11.5	10.2	0.0	0.0	0.6	0.0	0.0	0.0	0.0
I0010	Women Empowerment Centre at Phoenix	MWR/522	Women Empowerment and Gender Mainstreaming	completed	B/31		40.0	37.2	0.5	0.0	4.0	0.0	0.0	0.0	0.0

Social Protection

S/N	DESCRIPTION	Agency/Prog Code.	Program	Status	Financing		Project Value	Cumm Expd up to 30.06.09	Bud Est Jul-Dec 2009	Rev Est Jul-Dec 2009	Projections				
					Local	Foreign					2010	2011	2012	2013	2014
I0011	Notre Dame Women Centre	MWR/522	Women Empowerment and Gender Mainstreaming	ongoing	B/31		6.4	4.2	0.0	0.0	2.0	0.0	0.0	0.0	0.0
I0012	Residential Drop-in Centre at GRNW	MWR/523	Child Protection, Welfare and Development	ongoing	B/31		19.5	0.0	4.0	2.0	5.0	11.5	1.0	0.0	0.0
I0013	Upgrading of Creativity Centre at Mahebourg	MWR/523	Child Protection, Welfare and Development	ongoing	B/31		4.6	3.5	0.0	0.5	0.5	0.2	0.0	0.0	0.0
I0014	Upgrading of Creativity Centre at Pointe aux Sables	MWR/523	Child Protection, Welfare and Development	ongoing	B/31		3.2	2.8	2.0	0.3	1.2	0.2	0.0	0.0	0.0
I0015	Acquisition of Vehicles	MWR/521	Policy and Management for Women's Empowerment and Family Welfare	ongoing	B/31		4.2	1.9	0.3	0.0	0.0	1.1	0.0	2.0	2.0
I0016	Acquisition of Equipment	MWR/521	Policy and Management for Women's Empowerment and Family Welfare	ongoing	B/31		3.8	0.3	0.3	0.0	1.0	1.1	1.3	3.0	3.0
I0017	e-Government Project	MWR/523	Child Protection, Welfare and Development	pipeline	B/31		2.5	0.0	0.0	0.0	0.0	0.0	2.5	0.0	0.0
I0018	e-Government Project	MWR/524	Family Welfare and Protection from Domestic Violence	pipeline	B/31		2.5	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0
TOTAL -Women's Right & Child Development & F.W							98.2	56.0	7.1	2.8	14.3	14.1	7.8	5.0	5.0
EMPOWERMENT PROGRAMME															
I0019	Construction of Model Village at La Valette Bambous	SLDC		on-going	NEF		205.4	113.3	92.7	74.0	4.0	0.0	0.0	0.0	0.0
TOTAL EMPOWERMENT PROGRAMME							205.4	0.3	92.7	74.0	4.0	0.0	0.0	0.0	0.0
TOTAL - SOCIAL PROTECTION							458.5	88.4	152.5	129.5	63.9	21.8	14.5	10.0	10.0

APPENDIX

Appendix

PROJECT FINANCING

AGENCY	Source of funding/Programme: Loan/Line of Credit	Total USD Million	Total Rs Million	Total	CUMM END JUNE 09	Jul-Dec 2009	REVISED Jul Dec 2009	Jan-Dec 2010	Jan-Dec 2011	Jan-Dec 2012	Jan-Dec 2013	Jan-Dec 2014	Terms and Conditions
COMMITTED													
THROUGH BUDGET													
ADB	Plaine Wilhems Sewerage Project -Lot 1 B	20.8	686.8			121.3	84.7	141.1	141.1	115.7	102.4		
AFD	Terre Rouge Verdun	55.1	1,824.0	Euro 40			0	663	762	720	55		
AFD	Grand Baie Sewerage project (Phase II)	92.6	2,964.0	65			0	10	10	320	630	630	
BADEA	Hazardous Waste Complex	3.1	102.6			7	0	27	74.6				Interest rate of 3% p.a; repayment period:15 yrs and grace period: 5 yrs
BADEA	Pailles Guibies Sewerage Project	4.0	132.4					55.6	55.6				
BADEA	Verdun-Ebene Link Rd	10.0	331.0					94	176	53	8		
EIB	Plaines Wilhems Sewerage Project -Lot 1 A		1,368.0	30			150	100	300	200	700	700	
Government of China/China EXIM Bank	Plaines Wilhems Sewerage Project -Lot 2	66.7	2,208.0	480	408	176	219.4	300	300	300	300	357.5	Interest rate: 3%; Repayment period 10 yrs and grace period 5 yrs
Government of China/China EXIM Bank	MBC Headquarters	13.9	460.0	100	347	70	20	53					Interest free loan

Appendix

PROJECT FINANCING

AGENCY	Source of funding/Programme: Loan/Line of Credit	Total USD Million	Total Rs Million	Total	CUMM END JUNE 09	Jul-Dec 2009	REVISED Jul-Dec 2009	Jan-Dec 2010	Jan-Dec 2011	Jan-Dec 2012	Jan-Dec 2013	Jan-Dec 2014	Terms and Conditions
Government of China/China EXIM Bank	CCTV/ Radio Communication	10.3	340.4	74	16	5	225	140	19.8				Interest free loan
Government of India	Acquisition of Patrol Vessel	46.5	1,539.2					0.0	0.0	550.0	930.0		
Government of India	Projects to be identified	28.5	942.0						471.0	471.0			
JBIC/JICA	Preparatory Works for the Grand Baie Sewerage Project Phase 1B	30.0	993.0						25	10	525	625	
IBRD -World Bank	Infrastructure Sector Investment Loan- SIL	51.7	1,655.0	\$ 50.00		175		331	496.5	496.5	165.5	165.5	
OFID	Pailles Guibies Sewerage Project	4.0	132.4					55.6	55.6				
OFID	Verdun Ebene Link Road Project	10.0	331.0					94	176	53	8		6 months LIBOR+ 40 bp with 5 yrs grace period; maturity period of 20 yrs
SUB TOTAL COMMITTED (THROUGH Budget		447.2	16,009.8	799.0	771.0	554.3	699.1	2,064.3	3,063.3	3,289.2	3,423.9	2,478.0	
PUBLIC ENTERPRISE													
Government of China/China EXIM Bank	Airport expansion -AML	260.0	8,606.0			800	0	3,268	3,204	1,890	0	243	
HSBC LOAN	CEB		1,557.8	33.5	184	396	329	1,000	44				

Appendix

PROJECT FINANCING

AGENCY	Source of funding/Programme: Loan/Line of Credit	Total USD Million	Total Rs Million	Total	CUMM END JUNE 09	Jul-Dec 2009	REVISED Jul Dec 2009	Jan-Dec 2010	Jan-Dec 2011	Jan-Dec 2012	Jan-Dec 2013	Jan-Dec 2014	Terms and Conditions
SUB TOTAL COMMITTED (PUBLIC ENTERPRISE)		0.0	1,557.8	33.5	184.0	396.0	329.0	1,000.0	44.0	0.0	0.0	0.0	
TOTAL COMMITTED		447.2	17,567.5	832.5	955.0	950.3		3,064.3	3,107.3	3,289.2	3,423.9		
UNDER CONSIDERATION													
PBB													
AFD	Water Supply in Rodrigues	17.1	547.2	12						55	110	110	
BADEA	Coastal Distributor Road for the Northern Tourism Zone	16.5	600.0								300	300	
Government of China/China EXIM Bank	Bagatelle Dam	69.5	2,300.0	RMB 500				251.1	685	780	380	225.7	78.2
Kuwait Fund	4 Fish Landing Sites	14.4	476.6								50	50	
SUB TOTAL UNDER CONSIDERATION -PBB		117.5	3,923.8		0.0	0.0	0.0	251.1	685.0	835.0	840.0	685.7	
PUBLIC ENTERPRISE													
AFD	Extension of La Nicoliere Treatment plant-CWA Projects	13.0	430.0					115	210	105			
EIB	Telemetry Projects - Consultancy & Implementation- CWA Projects of works	6.0	200.0		0			17.2	80	88.3	12.5		

Appendix

PROJECT FINANCING

AGENCY	Source of funding/Programme: Loan/Line of Credit	Total USD Million	Total Rs Million	Total	CUMM END JUNE 09	Jul-Dec 2009	REVISED Jul-Dec 2009	Jan-Dec 2010	Jan-Dec 2011	Jan-Dec 2012	Jan-Dec 2013	Jan-Dec 2014	Terms and Conditions
Government of China/China EXIM Bank	Treatment Plant and associated works at the proposed Bagatelle Dam - CWA	20.8	690.0	RMB 150					140	247.5	327		
Government of China/China EXIM Bank	Ebene-Reduit-Highlands-Water Supply Project - CWA	20.0	640.0		0		0	107	308	172.1	53.5		
SUB TOTAL UNDER CONSIDERATION - PE		59.9	1,960.0	0.0	0.0	0.0	0.0	239.2	738.0	612.9	393.0	0.0	
TOTAL UNDER CONSIDERATION		177.4	5,883.8	0.0		0.0		490.3	1,423.0	1,447.9	1,233.0		
GRANT													
Government of China/China EXIM Bank	New Operating Theatre -VH		230.0	RMB 50				10	66	77			
Govt of India	Acquisition of Helicopter	10.0	307.0				307.0						
Govt of India	Acquisition of Coastal Radar Surveillance System	3.1	104.0	2.466					104				
Govt of India	Acquisition of OPV (Grant)	12.0	350.0					350.0					
Grant -Germany	Replacement of Chillers	1.3	42.0	1.2				42					
Investment Climate Facility	E-Judiciary	3.5	105.0					35.0	70				
TOTAL -GRANT -PBB		26.5	803.0	3.7		0.0	307.0	392.0	104.0	0.0	0.0	0.0	

CURRENCY CONVERSION:

EURO = Rs 45.60

USD = Rs 33.10

RMB = Rs 4.60

POUND STERLING = Rs 55.00