

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	174
List of Programmes, Sub-Programmes and Priority Objectives	175
Summary of Financial Resources	176
Summary of Funded Positions	176

PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND PERFORMANCE INFORMATION

Programme 441: Utility Policy and Management	177
Programme 442: Energy Services	178
Programme 443: Water Resources	179
Programme 444: Sanitation	179
Programme 445: Radiation Protection	180

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	181
Summary for Year 2010 by Programmes and Sub-Programmes	181
Programme 441: Utility Policy and Management	181
Programme 442: Energy Services	182
Programme 443: Water Resources	183
Programme 444: Sanitation	185
Programme 445: Radiation Protection	185

PART D: INPUTS - HUMAN RESOURCES

Staffing (Funded Positions) by Programmes / Sub-Programmes	187
---	-----

PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July-December)

- Adoption of National Energy Policy.
- Preparation of Long Term Energy Strategy and Action Plan.
- Draft Energy Efficiency Bill prepared.
- Feasibility study of South Mauritius Water Supply Project completed.
- 2,871 new wastewater house connections made to the public sewer system, i.e. an increase from 26% to 27.4%.
- Energy Savings of 27 MW in evening peak demand made following introduction of Summer Time on a pilot basis over the period October 2008 to March 2009 and coupled with the sale of 1 Million Compact Fluorescent Lamps (CFL) to households at subsidized prices.
- Development of a Grid Code to regulate and enable the connection of Small Independent Power Producers (SIPPs) to the CEB network.
- Contracts for detailed design studies of Bagatelle Dam and Rivière des Anguilles Dam awarded to mobilize an additional 23 Million cubic metres of water resources resulting in an increase from 74 to 97 Million cubic metres.
- 52 electrical designs and specifications for Government projects undertaken.
- Non Revenue Water – Increase in water distribution network efficiency from 54% to 60% in 16 pilot zones (e.g. Surinam-Riambel, Chebel-Gros Cailloux, Henrietta and Britannia).
- Feasibility Study for the following projects completed:
 - Rehabilitation of Infrastructure on 27 CHA Estates – Phase IV.
 - Grand Baie Sewerage Project – Phase 1B (Mon Choisy, Pereybère, Trou aux Biches, Bain Boeuf and Cap Malheureux).
 - Grand Baie Sewerage Project – Phase 2 (Triolet, Morcellement St. André and extension of treatment plant).
- Completion of Baie du Tombeau Sewerage Project Phase II– Morcellement Swan, Concorde CCC, Riche Terre Industrial Zone and Coastal Road) where 1,150 households have been connected.
- Contracts awarded for the Construction of Reticulation Network and House Connections under Lot 1A of and Lot 1B of the Plaines Wilhems Sewerage Project to connect 17,000 premises.

2. Major Services to be provided (Outputs) for 2010-2012

Programme 441: Utility Policy and Management

- Formulate policies for the sustainable development of the utilities sector.
- Review of legal and institutional frameworks.

Programme 442: Energy Services

- Energy audits carried out at 5 Regional hospitals to promote energy efficiency in Government building.
- Elaboration of a Renewable Energy Development Strategy and Master Plan to promote wide use of renewable energy from 20% to 35% by year 2025.
- Extend access to electricity supply network, including the displacement of poles and insulation of bare electric wires, to vulnerable persons.

Programme 443: Water Resources

- Environment Impact Assessment and detailed design for Bagatelle and Rivière des Anguilles Dams to be completed.
- Increase the efficiency of the potable water distribution network from 60% to 70% in 24 pilot zones.

Programme 444: Sanitation

- Implementation of 4 major infrastructure projects under the National Sewerage Programme in Port Louis, including Pailles-Guibies, and Plaines Wilhems (Lot 1A, 1B and 2) to increase access to the wastewater system from 27% to 38% by some 30,000 additional connections.

Programme 445: Radiation Protection

- Regulation of activities involving ionizing radiation.
- Provision of preventive Thermo – Luminescence Dosimetry service to 300 workers engaged in ionizing radiation practices.

3. Major Constraints and Challenges and how they are being addressed

- Limited Experience in Operation and Maintenance of Wastewater Treatment Plants
WMA employees have not been exposed to the latest technology and techniques in operations and management of Waste Water Treatment Plants and reliance has to be placed on foreign expertise or outsourcing.

Technical Assistance could be sought from foreign institutions, for the training of local staff in operation and maintenance of treatment plants.

Outsourcing of Operation & Maintenance of treatment plants.

- Contract and Project Management
Contracts for wastewater works are complex and entail massive investment. The weaknesses in contracts have led to cost overrun. There is need to review our past contracts in order to strengthen the contractual provisions to safeguard Government's interest and limit cost overrun. To train personnel in contract management and use of contract management software etc.

- Limited Experience in Energy Audit
Inadequate local expertise to carry out energy audits.

The transfer of know-how and expertise from resource persons/institutions abroad should be sought to train 20 energy auditors.

- Lack of Capacity in Radiation Projection
There is a need for qualified and trained personnel at the level of the Radiation Protection Authority. This situation can only delay and deprive Mauritius of the considerable benefits of technical assistance from the International Atomic Energy Agency.

The short term measure is to avail ourselves of foreign expertise for the training of young graduates to be recruited by RPA to disseminate the required knowledge and know-how.

- Foreign Funding
Contract provisions not in accordance with local circumstances and conditions of the financing agreement.
Funding conditions are either not adapted to the local context or may render compliance difficult and at times onerous.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 441: Utility Policy and Management

- Formulate policies in the utility sectors, namely energy, water and wastewater to ensure their sustainable development.
- An improved multi-sectoral regulatory framework for the utility sectors.

Programme 442: Energy Services

- Development of renewable sources of energy through implementation of projects.
- Minimize cost of electricity bills in Government buildings by implementing energy efficiency measures.
- Provide access to electricity to vulnerable groups.

Programme 443: Water Resources

- Meet increasing water demand from all sectors, particularly, the industrial and tourism sectors.
- Inspection and surveys carried out to ensure security and safety operation of dams, e.g. Mare aux Vacoas and Midlands Dam.
- Increase the efficiency of the potable water network from 60% to 68%.

Programme 444: Sanitation

- Ensure financial sustainability of the sanitation sector while maintaining the affordability of the service to customers.
- Extend the sewerage infrastructure to increase access to the public sewer from 27% in 2009 to 38% in 2012.

Programme 445: Radiation Protection

- Effective control and safeguards over usage of equipment involving ionizing radiation for safety of public.

III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
441	Utility Policy and Management	15,150,000	39,075,000	44,380,000	44,692,000
442	Energy Services	44,700,000	104,435,000	100,402,000	92,388,000
443	Water Resources	91,850,000	978,557,000	1,454,842,000	1,327,645,000
444	Sanitation	586,890,000	1,129,930,000	1,552,948,000	1,775,968,000
445	Radiation Protection	2,800,000	9,140,000	8,627,000	8,715,000
	Total	741,390,000	2,261,137,000	3,161,199,000	3,249,408,000

IV. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
441	Utility Policy and Management	41	56	10.6%	13.4%
442	Energy Services	250	263	64.9%	62.9%
443	Water Resources	81	85	21.0%	20.3%
444	Sanitation	2	3	0.5%	0.7%
445	Radiation Protection	11	11	2.9%	2.6%
	Total Funded Positions	385	418	100%	100%

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 441: Utility Policy and Management						
Outcome: Ensure that the policy aims and objectives underpinning the different programmes are achieved within the prescribed time frame.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	Service Standards (Indicators)	PERFORMANCE			
			2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Deputy Prime Minister, Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline)	-	90%	90%	95%
	O2: Preparation of policy papers and reply to Parliamentary Questions	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	-	90%	95%	95%
	O3: Preparation of Cabinet Papers	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks)	-	75%	90%	95%
	O4: Update a 3-year Strategic Plan/Strategic Note	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified	-	2	2	2
	O5: Delivery on PBB programme/subprogramme requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	100%	90%	90%	90%
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%
	O7: Improvement of fiscal discipline	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises-statutory bodies and MoFEE for percent of such cases.	75%	85%	95%	100%

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Deputy Prime Minister, Office of the Permanent Secretary and Administration	O8: Formulation of policy measures	P1: Award of Management Service Contract for CWA/WMA	-	Dec	-	-
		P2: Setting up of an Energy Efficiency Management Office	-	Mar	-	-
		P3: Utility Regulatory Authority fully operational	-	Mar	-	-
MID Fund	O9: Promote sustainable development through financial support for energy efficiency and promotion of use of renewable energy.	P1: Transaction Advisory Services for windfarm at Curepipe Point	-	100%	-	-
		P2: Replacement of street lighting by compact fluorescent lamps	-	100%	-	-
		P3: Installation of new wind turbine at Grenade	2	2	-	-
		P4: Contribution to Landfill Gas to Energy Project	-	50%	100%	100%
		P5: No. of applications for grant for solar water heaters approved	29,000	25,000	-	-

PROGRAMME 442: Energy Services

Outcomes:

- Reduce dependency on fossil fuels in the production of electricity through adoption of renewable energy technologies and efficiency measures.
- Create a safe environment in Government owned buildings and ensure value for money in its capital investments.
- Provide access to electricity to the vulnerable groups.

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Energy Services Division	O1: Consultancy Services for electrical & electromechanical works	P1: Number of projects kept on schedule	29	60	60	60
		P2: Number of designs and specifications prepared for new works	23	50	50	50
		P3: % of Major interventions attended to within 1 week	80%	80%	82%	82%
	O2: Energy efficiency programme in Govt. Buildings	P1: No. of Energy Audits carried out	2	4	5	5

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Technical Unit	O3: Development of Renewable Energy Action Plan	P1: Submission of Action Plan	-	Sep	-	-
Central Electricity Board	O4: Request for extension of electricity supply networks and displacement of poles/lines for vulnerable groups.	P1: Number of cases attended to	60	175	175	175

PROGRAMME 443: Water Resources

Outcomes:

- Improve cost efficiency of operations and ensure mobilisation of water resources through infrastructural facilities to meet increasing demand of water for both domestic and non-domestic water purposes.
- Guarantee that water is treated to the desired standard and distributed more efficiently to the population on a 24-hour basis.

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Water Resources Unit	O1: Construction of new Dams	P1: Construction of Bagatelle Dam	-	October	30%	75%
		P2: Completion of Detailed Design for Rivière des Anguilles Dam	-	Jan	-	-
		P3: Construction of Rivière des Anguilles Dam	-	-	Jan	65%
Central Water Authority	O2: Non Revenue Water projects in pilot zones.	P1: Increased efficiency in networks from current ratio	56%	60%	65%	70%

PROGRAMME 444: Sanitation

Outcomes: Improve sanitation to mitigate the adverse effects of environmental degradation of the island.

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Wastewater Management Authority	O1: Construction of Sewer networks	P1: % of work in progress Plaines Wilhems Lot 1B	10%	28%	60%	100%
		P2: % of work in progress Plaines Wilhems Lot 2	7%	18%	30%	53%
		P3: % of work in progress Baie du Tombeau	95%	100%	-	-
		P4: % of work in progress Plaines Wilhems Lot 1A	0%	0%	4%	30%
		P5: % of work in progress Pailles Guibies	0%	12%	50%	81%

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
	O2: Wastewater disposal services	P1: No. of additional houses connected	2,300	3,000	4,500	5,500
		P2: Percentage of Population connected	27%	29%	31%	38%
PROGRAMME 445: Radiation Protection						
Outcomes: Ensure adequate protection of employees, public, and the environment against the harmful effects of ionizing radiation						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Radiation Protection Authority	O1: Regulate the conduct of radiation practices/activities	P1: Licensing of all compliant facilities	-	100%	-	-
	O2: Inspection of radiation sources	P1: Number of inspections and radiation surveys carried out	50	100	125	150
	O3: Protection of workers involved in radiation activities	P1: Number of radiation workers monitored to detect any contamination	200	300	600	600

PART C: INPUTS - FINANCIAL RESOURCES**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	56,570,000	117,106,000	118,968,000	120,877,000
22	Goods and Services	24,190,000	80,731,000	71,331,000	40,631,000
24	Interest	-	-	-	-
25	Subsidies	6,500,000	13,000,000	13,000,000	13,000,000
26	Grants	750,000	3,400,000	3,400,000	3,400,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	110,000,000	112,000,000	45,000,000
31	Acquisition of Non-Financial Assets	653,380,000	1,553,900,000	2,640,500,000	2,981,500,000
32	Acquisition of Financial Assets	-	383,000,000	202,000,000	45,000,000
	Total	741,390,000	2,261,137,000	3,161,199,000	3,249,408,000

2. SUMMARY FOR YEAR 2010

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
441	Utility Policy and Management	22,529,000	15,046,000	1,500,000	-
442	Energy Services	62,300,000	23,635,000	13,000,000	5,500,000
443	Water Resources	26,737,000	40,020,000	110,000,000	801,800,000
444	Sanitation	930,000	-	-	1,129,000,000
445	Radiation Protection	4,610,000	2,030,000	1,900,000	600,000
	Total	117,106,000	80,731,000	126,400,000	1,936,900,000

Programme 441: Utility Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	9,270,000	22,529,000	22,834,000	23,146,000
21110	Personal Emoluments	8,210,000	19,773,000	20,078,000	20,390,000
21111	Other Staff Costs	1,060,000	2,756,000	2,756,000	2,756,000
22	Goods and Services	5,130,000	15,046,000	20,046,000	20,046,000
22010	Cost of Utilities	760,000	1,860,000	1,860,000	1,860,000
22020	Fuel and Oil	50,000	160,000	160,000	160,000
22030	Rent	2,350,000	5,920,000	5,920,000	5,920,000
22040	Office Equipment and Furniture	100,000	300,000	300,000	300,000
22050	Office Expenses	200,000	400,000	400,000	400,000
22060	Maintenance	215,000	430,000	430,000	430,000
22100	Publications and Stationery	345,000	770,000	770,000	770,000

Deputy Prime Minister's Office, Ministry of Renewable Energy and Public Utilities – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22120	Fees	50,000	100,000	100,000	100,000
22130	Studies and Surveys	1,000,000	5,000,000	10,000,000	10,000,000
22130001	<i>Studies and Project Preparation for Renewable Energy & Energy Efficiency</i>	<i>1,000,000</i>	<i>5,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
22900	Other Goods and Services	60,000	106,000	106,000	106,000
26	Grants	750,000	1,500,000	1,500,000	1,500,000
26313	Extra-Budgetary Units	750,000	1,500,000	1,500,000	1,500,000
26313098	<i>Current Grant - Utility Regulatory Authority</i>	<i>750,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
26323	Extra-Budgetary Units	-	-	-	-
26323201	<i>Capital Grant - Maurice Ile Durable Fund</i>	-	-	-	-
	Total	15,150,000	39,075,000	44,380,000	44,692,000

Programme 442: Energy Services

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	31,620,000	62,300,000	63,267,000	64,253,000
21110	Personal Emoluments	27,100,000	53,320,000	54,287,000	55,273,000
21111	Other Staff Costs	4,520,000	8,980,000	8,980,000	8,980,000
22	Goods and Services	4,580,000	23,635,000	18,635,000	9,635,000
22010	Cost of Utilities	540,000	1,180,000	1,180,000	1,180,000
22020	Fuel and Oil	450,000	1,200,000	1,200,000	1,200,000
22030	Rent	1,025,000	2,210,000	2,210,000	2,210,000
22040	Office Equipment and Furniture	170,000	340,000	340,000	340,000
22050	Office Expenses	90,000	180,000	180,000	180,000
22060	Maintenance	1,075,000	2,150,000	2,150,000	2,150,000
22070	Cleaning Services	125,000	250,000	250,000	250,000
22090	Security	130,000	260,000	260,000	260,000
22100	Publications and Stationery	165,000	330,000	330,000	330,000
22120	Fees	260,000	8,020,000	6,020,000	520,000
	<i>of which:</i>				
2212008	<i>Fees to Consultant (GEF)</i>	-	<i>7,500,000</i>	<i>5,500,000</i>	-
22900	Other Goods and Services	550,000	7,515,000	4,515,000	1,015,000
	<i>of which:</i>				
22900099	<i>Energy Efficiency(GEF)</i>	-	<i>6,500,000</i>	<i>3,500,000</i>	-
25	Subsidies	6,500,000	13,000,000	13,000,000	13,000,000
25110	Non-Financial Public Corporations	6,500,000	13,000,000	13,000,000	13,000,000
25110008	<i>Subsidy to Central Electricity Board</i>	<i>6,500,000</i>	<i>13,000,000</i>	<i>13,000,000</i>	<i>13,000,000</i>
	<i>(a) Electricity Supply for Hardship Cases</i>	<i>1,500,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
	<i>(b) Displacement of Electric Lines/Poles for Hardship Cases</i>	<i>5,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>

Deputy Prime Minister's Office, Ministry of Renewable Energy and Public Utilities – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
31	Acquisition of Non-Financial Assets	2,000,000	5,500,000	5,500,000	5,500,000
31112	Non-Residential Buildings	1,500,000	3,000,000	3,000,000	3,000,000
31112099	<i>Electricity Supply i.r.o Government Projects</i>	<i>1,500,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
31121	Transport Equipment	-	2,000,000	2,000,000	2,000,000
31122	Other Machinery and Equipment	500,000	500,000	500,000	500,000
32	Acquisition of Financial Assets	-	-	-	-
32145	Loans (Disbursement)	-	-	-	-
32145502	<i>Loan to Central Electricity Board</i>	-	-	-	-
	Total	44,700,000	104,435,000	100,402,000	92,388,000

Programme 443:Water Resources

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	13,420,000	26,737,000	27,222,000	27,725,000
21110	Personal Emoluments	11,000,000	22,457,000	22,942,000	23,445,000
21111	Other Staff Costs	2,420,000	4,280,000	4,280,000	4,280,000
22	Goods and Services	13,530,000	40,020,000	30,620,000	8,920,000
22010	Cost of Utilities	400,000	870,000	870,000	870,000
22020	Fuel and Oil	210,000	420,000	420,000	420,000
22030	Rent	1,760,000	3,520,000	3,520,000	3,520,000
22040	Office Equipment and Furniture	40,000	80,000	80,000	80,000
22050	Office Expenses	30,000	80,000	80,000	80,000
22060	Maintenance	235,000	520,000	520,000	520,000
22090	Security	990,000	2,200,000	2,200,000	2,200,000
22100	Publications and Stationery	80,000	180,000	180,000	180,000
22120	Fees	125,000	250,000	250,000	250,000
22130	Studies and Surveys	9,500,000	31,600,000	22,200,000	500,000
22130005	<i>Studies on Water Resources and Development</i>	<i>9,500,000</i>	<i>31,600,000</i>	<i>22,200,000</i>	<i>500,000</i>
22900	Other Goods and Services	160,000	300,000	300,000	300,000
28	Other Expense	-	110,000,000	112,000,000	45,000,000
28223	Transfers to Non Financial Public Corporations	-	110,000,000	112,000,000	45,000,000
28223010	<i>Other Capital Transfers - CWA for the replacement of old and inefficient pipelines</i>	-	<i>110,000,000</i>	<i>112,000,000</i>	<i>45,000,000</i>
	<i>(a) Camp Fouquereaux- Alma Pipeline</i>	-	<i>50,000,000</i>	<i>35,000,000</i>	<i>10,000,000</i>
	<i>(b) Camp Thorel - Salazie Pipeline</i>	-	<i>10,000,000</i>	<i>10,000,000</i>	-
	<i>(c) Plaines des Papayes - Triolet Pipeline</i>	-	<i>10,000,000</i>	<i>5,000,000</i>	<i>2,000,000</i>
	<i>(d) Pierrefonds Pipeline</i>	-	<i>15,000,000</i>	<i>15,000,000</i>	<i>18,000,000</i>
	<i>(e) Beemanic-Balisson Pipeline</i>	-	<i>5,000,000</i>	<i>14,000,000</i>	-

Deputy Prime Minister's Office, Ministry of Renewable Energy and Public Utilities – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
	<i>(f) Old AC and CI Pipeline in Port Louis City Centre</i>	-	20,000,000	10,000,000	15,000,000
	<i>(g) Q. Militaire - Mon Ida -L'Unite</i>	-	-	23,000,000	-
31	Acquisition of Non-Financial Assets	64,900,000	418,800,000	1,083,000,000	1,201,000,000
31113	Other Structures	63,200,000	416,700,000	1,081,500,000	1,200,000,000
	<i>of which:</i>				
31113002	<i>Construction of Dams</i>	38,000,000	358,200,000	835,000,000	1,115,000,000
	<i>(a) Bagatelle Dam</i>	30,000,000	251,100,000	685,000,000	780,000,000
	<i>(b) Riviere des Anguilles Dam</i>	8,000,000	107,100,000	150,000,000	335,000,000
31113010	<i>Construction of Feeder Canals</i>	-	20,000,000	70,000,000	10,000,000
31113011	<i>Drilling of Boreholes</i>	3,000,000	6,000,000	6,000,000	6,000,000
31113017	<i>Construction of Flow Measuring Structures</i>	8,000,000	10,000,000	12,000,000	2,000,000
31113402	<i>Upgrading of Dams</i>	5,200,000	6,500,000	131,500,000	40,000,000
31113410	<i>Upgrading of Feeder Canals</i>	9,000,000	15,000,000	27,000,000	27,000,000
31113417	<i>Upgrading of Flow Measuring Structures</i>	-	1,000,000	-	-
31122	Other Machinery and Equipment	1,700,000	2,100,000	1,500,000	1,000,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	1,700,000	2,100,000	1,500,000	1,000,000
32	Acquisition of Financial Assets	-	383,000,000	202,000,000	45,000,000
32145	Loans to Non- Financial Public Corporation	-	383,000,000	202,000,000	45,000,000
32145503	<i>Loan to CWA for:</i>	-	383,000,000	202,000,000	45,000,000
	<i>(a) Rehabilitation of Pailles water Treatment Plant</i>	-	80,000,000	90,000,000	-
	<i>(b)Replacement of Mont Ida - Unite Pipelines</i>	-	80,000,000	-	-
	<i>(c) Replacement of other old pipelines</i>	-	110,000,000	112,000,000	45,000,000
	<i>(d) Riche Terre Jin Fei Development Zone</i>	-	103,000,000	-	-
	<i>(e) Land Based Oceanic Industry Project</i>	-	10,000,000	-	-
	Total	91,850,000	978,557,000	1,454,842,000	1,327,645,000

Programme 444: Sanitation

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	410,000	930,000	948,000	968,000
21110	Personal Emoluments	390,000	890,000	908,000	928,000
21111	Other Staff Costs	20,000	40,000	40,000	40,000
31	Acquisition of Non-Financial Assets	586,480,000	1,129,000,000	1,552,000,000	1,775,000,000
31113	Other Structures	586,480,000	1,129,000,000	1,552,000,000	1,775,000,000
	<i>of which:</i>				
31113008	<i>Construction of Waste Water Infrastructure</i>	<i>495,530,000</i>	<i>1,025,000,000</i>	<i>1,294,000,000</i>	<i>1,622,000,000</i>
	<i>(a) Plaines Wilhems Sewerage Project</i>	<i>365,700,000</i>	<i>661,000,000</i>	<i>865,000,000</i>	<i>692,000,000</i>
	<i>(b) House Service Connections</i>	<i>46,950,000</i>	<i>87,000,000</i>	<i>81,000,000</i>	<i>77,000,000</i>
	<i>(c) Grand Baie Sewerage Project</i>	<i>11,700,000</i>	<i>38,000,000</i>	<i>36,000,000</i>	<i>336,000,000</i>
	<i>(d) Infrastructure Rehabilitation in CHA Estates</i>	<i>22,580,000</i>	<i>118,000,000</i>	<i>46,000,000</i>	<i>53,000,000</i>
	<i>(e) Baie Du Tombeau Sewerage Project</i>	<i>42,700,000</i>	<i>78,000,000</i>	<i>46,000,000</i>	<i>10,000,000</i>
	<i>(f) Environment West and Sanitation Project</i>	<i>-</i>	<i>36,000,000</i>	<i>10,000,000</i>	<i>244,000,000</i>
	<i>(g) Pailles-Guibies Sewerage Project</i>	<i>5,900,000</i>	<i>7,000,000</i>	<i>210,000,000</i>	<i>210,000,000</i>
31113408	<i>Upgrading of Waste Water Infrastructure</i>	<i>90,950,000</i>	<i>104,000,000</i>	<i>258,000,000</i>	<i>153,000,000</i>
	Total	586,890,000	1,129,930,000	1,552,948,000	1,775,968,000

Programme 445: Radiation Protection

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	1,850,000	4,610,000	4,697,000	4,785,000
21110	Personal Emoluments	1,675,000	4,200,000	4,287,000	4,375,000
21111	Other Staff Costs	175,000	410,000	410,000	410,000
22	Goods and Services	950,000	2,030,000	2,030,000	2,030,000
22010	Cost of Utilities	100,000	200,000	200,000	200,000
22020	Fuel and Oil	40,000	80,000	80,000	80,000
22030	Rent	535,000	1,180,000	1,180,000	1,180,000
22040	Office Equipment and Furniture	20,000	50,000	50,000	50,000
22050	Office Expenses	25,000	50,000	50,000	50,000
22060	Maintenance	15,000	30,000	30,000	30,000
22090	Security	50,000	100,000	100,000	100,000
22100	Publications and Stationery	30,000	70,000	70,000	70,000
22120	Fees	115,000	230,000	230,000	230,000
22900	Other Goods and Services	20,000	40,000	40,000	40,000

Deputy Prime Minister's Office, Ministry of Renewable Energy and Public Utilities – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
26	Grants	-	1,900,000	1,900,000	1,900,000
26210	Current Grant to International Organisations	-	1,900,000	1,900,000	1,900,000
	<i>of which:</i>				
26210074	<i>Contribution to International Atomic and Energy Agency (Regular Budget)</i>	-	1,150,000	1,150,000	1,150,000
26210075	<i>Contribution to International Atomic and Energy Agency (Technical Cooperation)</i>	-	750,000	750,000	750,000
31	Acquisition of Non-Financial Assets	-	600,000	-	-
31122	Other Machinery and Equipment	-	600,000	-	-
31122804	<i>Acquisition of Laboratory Equipment</i>	-	600,000	-	-
	Total	2,800,000	9,140,000	8,627,000	8,715,000

PART D: HUMAN RESOURCES**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 441: Utility Policy and Management		41	56	56	56
	Deputy Prime Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
26 00 90	Director, Technical Services	1	1	1	1
	Director, Energy Efficiency	-	1	1	1
	Engineer, Energy Efficiency	-	1	1	1
	Technical Officer, Energy Efficiency	-	1	1	1
26 75 82	Deputy Director, Technical Services	1	1	1	1
26 65 77	Principal Planner	1	1	1	1
01 60 71	Manager, Financial Operations	-	1	1	1
01 48 59	Senior Financial Operations Officer	-	1	1	1
01 41 55	Financial Operations Officer	-	2	2	2
01 29 49	Assistant Financial Operations Officer	-	2	2	2
21 41 55	Procurement and Supply Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	1	1	1
01 48 59	Senior Internal Control Officer	-	2	2	2
01 29 55	Internal Control Officer	-	1	1	1
08 41 55	Higher Executive Officer	-	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	4	3	3	3
08 37 51	Office Supervisor	1	1	1	1
08 29 48	Special Clerical Officer	1	1	1	1
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/HCO	10	10	10	10
08 34 55	Confidential Secretary	4	4	4	4
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	6	6	6	6
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	5	6	6	6
24 13 36					
24 13 31	Driver	2	2	2	2
Programme 442: Energy Services		250	263	263	263
22 00 86	Director, Energy Services Division	1	1	1	1
22 75 82	Deputy Director, Energy Services Division	1	1	1	1
22 65 75	Principal Engineer, Energy Services Division	2	3	3	3
22 49 71	Electrical Engineer/Senior Electrical Engineer, Energy Services Division	17	18	18	18
22 43 45	Trainee Engineer (Electrical)	3	3	3	3
26 49 71	Planner/Senior Planner	-	-	-	-
02 45 67	Assistant Secretary	1	1	1	1
22 53 62	Chief Technician	1	1	1	1
22 48 58	Principal Technician	3	3	3	3

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
22 38 55	Senior Technician	9	9	9	9
22 23 48	Technician	14	14	14	14
	Trainee Technician	-	3	3	3
22 53 62	Chief Inspector	1	1	1	1
22 48 58	Principal Inspector	1	1	1	1
22 38 55	Senior Inspector	-	-	-	-
22 23 48	Inspector	-	-	-	-
08 37 51	Office Supervisor	1	1	1	1
01 48 59	Senior Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	2	2	2
21 41 55	Procurement and Supply Officer	-	2	2	2
21 29 49	Assistant Procurement and Supply Officer	-	3	3	3
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	2	2	2	2
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	9	9	9	9
08 34 55	Confidential secretary	2	2	2	2
08 17 44	Word Processing Operator	3	3	3	3
08 23 44	Time keeper	1	1	1	1
25 32 45	Chief Plant Mechanic	4	4	4	4
25 32 45	Chief Electrician	8	8	8	8
25 14 37	Electrician	74	74	74	74
25 14 37	Plant Mechanic	20	20	20	20
22 12 39	Receptionist & Telephone Operator	1	1	1	1
24 13 36	Driver	14	14	14	14
24 10 30	Officer Care Attendant	3	3	3	3
25 07 27	Tradesman's Assistant	43	43	43	43
24 09 29	Watchman	2	2	2	2
24 02 21	General Worker	5	5	5	5
24 06 25	Handy Worker	3	3	3	3
Programme 443: Water Resources		81	85	85	85
26 00 86	Director	1	1	1	1
26 75 82	Deputy Director	1	1	1	1
26 65 75	Principal Engineer	2	2	2	2
26 65 75	Principal Hydrological Officer	1	1	1	1
26 59 71	Senior Engineer	2	2	2	2
26 49 71	Planner/Senior Planner	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
26 49 67	Engineer	5	5	5	5
26 59 71	Senior Hydrological Officer	2	3	3	3
26 49 67	Hydrological Officer	2	3	3	3
26 44 56	Senior Hydrological Technician	3	3	3	3
26 24 51	Hydrological Technician	7	8	8	8
26 35 58	Technical Officer	3	4	4	4

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
26 29 52	Draughtsman	2	2	2	2
26 46 58	Senior Inspector	-	-	-	-
26 39 53	Inspector	-	1	1	1
26 20 48	Assistant Inspector	2	2	2	2
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	4	4	4	4
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	5	5	5	5
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	3	3	3	3
08 27 48	Senior Word Processing Operator	-	-	-	-
24 13 36	Driver	8	8	8	8
22 12 39	Receptionist/ Telephone Operator	1	1	1	1
24 10 30	Office Care Attendant	2	2	2	2
24 18 36	Gangman	1	1	1	1
24 13 32	Gauge Reader	7	6	6	6
24 15 34					
24 31 47	Drilling Operator	-	-	-	-
24 13 32	Assistant Driller	-	-	-	-
24 02 21	General Worker	11	11	11	11
24 02 16					
24 06 24	Lorry Loader	1	1	1	1
Programme 444: Sanitation		2	3	3	3
26 49 71	Planner/Senior Planner	-	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
08 41 55	Higher Executive Officer	1	-	-	-
08 31 51	Senior Officer	-	-	-	-
08 29 48	Executive Officer	-	1	1	1
Programme 445: Radiation Protection		11	11	11	11
19 75 82	Chief Radiation Protection Officer	1	1	1	1
19 46 67	Radiation Protection Officer	2	2	2	2
19 24 51	Radiation Protection Assistant	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	1	1	1	1
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/HCO	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
24 13 36) Driver	1	1	1	1
24 13 31)				
Total Funded Positions		385	418	418	418