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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

- 1. Major Achievements for 2011**
 - Water Tank Grant Scheme implemented.
 - Tender for construction of the Bagatelle Dam awarded.
 - Two additional boreholes operational at Beau Songes and Petite Riviere.
 - Plan for diversion of Riviere du Poste to supplement water resources in Mare aux Vacoas completed.
 - Transfer of water from Mare Longue into Mare aux Vacoas system completed.
 - 50 km of water pipes replaced.
 - Successful generation of Landfill gas project.
 - Democratisation in electricity sector achieved through grant of permits to small IPP's.
 - Sewerage network extended by 90 km and 4,000 additional houses connected.
 - Electricity network extended to 100 needy families.
 - Energy audits carried out in seven government buildings.
 - Feasibility study for Baie du Tombeau Sewerage Project – Phase III completed.
 - Master Plan Study for wastewater sector 2014-2033 completed
 - Master Plan Study for water resources up to 2050 started.
 - Regulations for the import and export of radiation sources promulgated.
 - Consultancy services for the water sector reform started.
 - Legal framework for Energy Efficiency established.

- 2. Major Constraints and Challenges and how they are being addressed**
 - Inadequate capacity for project and contract management and limited expertise in the field of wastewater treatment plants, radiation protection and in conducting energy audits.
 - Increase exposure of Wastewater Management Authority (WMA) and Central Water Authority (CWA) employees to the latest technologies and techniques in operation and management of plants and equipment through training, workshops and seminars.
 - Capacity building through recruitment of experts to provide on-the-job training and coaching with assistance from development partners.

- 3. Strategic Direction 2012-2014**
- Over the next three years the Ministry will emphasise the following strategies:
- Generation of electricity from use of renewable energy and reduction in demand through energy efficiency.
 - Mobilisation of additional water resources and increasing efficiency of water supply
 - Extension of the sanitation infrastructure to safeguard the environment

4. Priority Objectives and Major Services to be provided for 2012-2014

Programme 441: Utility Policy, Planning and Management

- Priority Objectives: • More effective delivery of utilities services
- Major Services: • Provision of policy, planning and management services

Programme 442: Energy Services

- Priority Objectives: • Reduce carbon emission and peak demand for energy through the adoption of renewable energy technologies and energy efficiency management measures
- Major Services: • Electricity generation from renewable energy and implementation of energy efficiency measures

Programme 443: Water Resources

- Priority Objectives: • Ensure a secure, reliable and efficient water supply to the population
- Major Services: • Mobilisation of additional water resources and improvement in water supply including reduction in water losses

Programme 444: Sanitation

- Priority Objectives: • Improve sanitation to mitigate adverse effects on environmental degradation
- Major Services: • Provision of sanitation services

Programme 445: Radiation Protection

- Priority Objectives: • Ensure adequate protection of people and environment against harmful effects of ionising radiation
- Major Services: • Provision of radiation inspection, monitoring and health screening services

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
441	Utility Policy, Planning and Management	146,362,000	119,053,000	88,875,000	57,045,000
442	Energy Services	3,116,878,000	1,170,815,000	277,134,000	345,447,000
443	Water Resources	1,326,907,000	1,924,195,000	2,827,813,000	2,129,413,000
444	Sanitation	1,258,252,000	1,355,056,000	2,026,577,000	3,332,101,000
445	Radiation Protection	9,044,000	11,048,000	8,193,000	8,233,000
	Total	5,857,443,000	4,580,167,000	5,228,592,000	5,872,239,000

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

Code	Programmes and Sub-Programmes	Total		% Distribution	
		In Post 2011	Funded 2012	2011	2012
441	Utility Policy, Planning and Management	45	54	12%	13%
442	Energy Services	242	254	64%	63%
443	Water Resources	77	77	20%	19%
444	Sanitation	3	3	1%	1%
445	Radiation Protection	13	14	3%	3%
	Total	380	402	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 441: Utility Policy, Planning and Management						
Outcome: Efficient service delivery of public utilities						
Office of the Deputy Prime Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	-	May	May	April
		SS2: % of relevant budget measures implemented according to published timetable.	-	100%	100%	100%
		SS3: % of requests acknowledge within 5 working days	90%	90%	95%	95%
PROGRAMME 442: Energy Services						
Outcomes:						
<ul style="list-style-type: none"> - Carbon emission and peak demand for energy reduced through the adoption of renewable energy technologies and energy efficiency management. - Increased number of vulnerable households with access to electricity. 						
Energy Services Division	S1: Provide maintenance of electrical services to Government buildings	SS1: % of major interventions attended to within 1 week	95%	100%	100%	100%
	S2: Promotion of Energy Efficiency Programme in Government buildings	SS1: Number of Energy Audits carried out	4	12	14	16
Ministry	S1: Facilitate access to electricity for vulnerable groups	SS1: Number of additional households supplied with electricity	73	100	100	100
	S2: Electricity Generation from use of renewable energy	SS1: Generation of electricity from Landfill gas at Mare Chicose	-	10 Gwh	20 Gwh	20 Gwh

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

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 443: Water Resources						
Outcome: A reliable and efficient water supply to the population						
Water Resources Unit	S1: Mobilisation of additional water resources and improvement in water supply	SS1: Construction of Bagatelle Dam	-	20%	60%	100%
		SS2: Construction of Rivière des Anguilles Dam	-	-	20%	60%
		SS3: Number of kilometres of defective pipelines replaced	-	145	145	145
PROGRAMME 444: Sanitation						
Outcome: Adverse effects of environmental degradation of the island mitigated.						
Wastewater Management Authority	S1: Provision of sanitation services	SS1: Additional kilometres of sewer pipelines installed	58	140	190	230
		SS2: Cumulative number of households connected to the sewerage network	56,000	62,000	66,000	71,000
PROGRAMME 445: Radiation Protection						
Outcome: Citizens secure against the harmful effects of ionizing radiation						
Radiation Protection Authority	S1: Provision of radiation inspection & monitoring services	SS1: Number of workers screened for radiation	300	500	500	500

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	115,405,000	127,387,000	132,017,000	133,621,000
22	Goods and Services	105,638,000	146,310,000	83,105,000	80,148,000
24	Interest	-	-	-	-
25	Subsidies	5,000,000	73,000,000	73,000,000	73,000,000
26	Grants	3,400,000	3,470,000	3,470,000	3,470,000
27	Social Benefits	-	-	-	-
28	Other Expense	235,000,000	112,000,000	24,000,000	-
31	Acquisition of Non-Financial Assets	2,053,000,000	2,795,000,000	4,316,000,000	5,329,000,000
32	Acquisition of Financial Assets	3,340,000,000	1,323,000,000	597,000,000	253,000,000
	Total	5,857,443,000	4,580,167,000	5,228,592,000	5,872,239,000

2. SUMMARY FOR YEAR 2012

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
441	Utility Policy, Planning and Management	31,043,000	66,510,000	21,500,000	-
442	Energy Services	64,120,000	61,125,000	103,070,000	942,500,000
443	Water Resources	27,180,000	16,515,000	62,000,000	1,818,500,000
444	Sanitation	1,056,000	-	-	1,354,000,000
445	Radiation Protection	3,988,000	2,160,000	1,900,000	3,000,000
	Total	127,387,000	146,310,000	188,470,000	4,118,000,000

Programme 441: Utility Policy, Planning and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	22,542,000	31,043,000	32,165,000	32,335,000
21110	Personal Emoluments	19,182,000	25,763,000	26,885,000	27,055,000
21111	Other Staff Costs	3,360,000	3,980,000	3,980,000	3,980,000
21210	Social Contributions	-	1,300,000	1,300,000	1,300,000
22	Goods and Services	42,320,000	66,510,000	35,210,000	23,210,000
22010	Cost of Utilities	2,170,000	2,250,000	2,250,000	2,250,000
22020	Fuel and Oil	160,000	200,000	200,000	200,000
22030	Rent	5,920,000	5,930,000	5,930,000	5,930,000
22040	Office Equipment and Furniture	1,100,000	600,000	600,000	600,000
22050	Office Expenses	350,000	400,000	400,000	400,000
22060	Maintenance	430,000	430,000	430,000	430,000
22100	Publications and Stationery	840,000	3,050,000	3,050,000	3,050,000
22120	Fees	100,000	100,000	100,000	100,000
22130	Studies and Surveys	31,000,000	53,300,000	22,000,000	10,000,000
22900	Other Goods and Services	250,000	250,000	250,000	250,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
26	Grants	1,500,000	1,500,000	1,500,000	1,500,000
26313	Extra-Budgetary Units	1,500,000	1,500,000	1,500,000	1,500,000
26313098	Current Grant - Utility Regulatory Authority	1,500,000	1,500,000	1,500,000	1,500,000
28	Other Expense	80,000,000	20,000,000	20,000,000	-
28222	Capital Transfer to Households	80,000,000	20,000,000	20,000,000	-
28222014	Water Tank Grant Scheme	80,000,000	20,000,000	20,000,000	-
	Total	146,362,000	119,053,000	88,875,000	57,045,000
Programme 442: Energy Services					
21	Compensation of Employees	62,530,000	64,120,000	65,344,000	66,114,000
21110	Personal Emoluments	54,100,000	56,590,000	57,814,000	58,584,000
21111	Other Staff Costs	8,430,000	7,530,000	7,530,000	7,530,000
22	Goods and Services	24,848,000	61,125,000	28,220,000	30,763,000
22010	Cost of Utilities	1,480,000	1,565,000	1,565,000	1,565,000
22020	Fuel and Oil	1,200,000	1,200,000	1,200,000	1,200,000
22030	Rent	3,100,000	3,250,000	3,250,000	3,250,000
22040	Office Equipment and Furniture	440,000	440,000	440,000	440,000
22050	Office Expenses	180,000	180,000	180,000	180,000
22060	Maintenance	2,150,000	2,150,000	2,150,000	2,150,000
22070	Cleaning Services	250,000	325,000	325,000	325,000
22090	Security	360,000	400,000	400,000	400,000
22100	Publications and Stationery	330,000	330,000	330,000	330,000
22120	Fees	12,691,000	17,600,000	7,915,000	3,918,000
22130	Studies and Surveys	-	30,000,000	-	-
	Energy Efficiency and Solar PV Projects	-	30,000,000	-	-
22900	Other Goods and Services	2,667,000	3,685,000	10,465,000	17,005,000
25	Subsidies	5,000,000	73,000,000	73,000,000	73,000,000
25110	Non-Financial Public Corporations	5,000,000	73,000,000	73,000,000	73,000,000
25110008	Subsidy to Central Electricity Board	5,000,000	73,000,000	73,000,000	73,000,000
	(a) Electricity Supply for Hardship Cases and Displacement of Electric Lines/Poles for Hardship Cases	5,000,000	5,000,000	5,000,000	5,000,000
	(b) Purchase of Electricity from Landfill Gas (MID Fund)	-	20,000,000	20,000,000	20,000,000
	(c) Feed in Tariff to Small IPPs (MID Fund)	-	48,000,000	48,000,000	48,000,000
26	Grants	-	70,000	70,000	70,000
26210	Current Grant to International Organisation	-	70,000	70,000	70,000
26210169	Contribution to International Renewable Energy Agency	-	70,000	70,000	70,000
28	Other Expenses	-	30,000,000	-	-
28222	Transfer to Non-Financial Public Corporation	-	30,000,000	-	-
28222014	Hydro Power Plant at Midlands Dam	-	30,000,000	-	-

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

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
31	Acquisition of Non-Financial Assets	5,500,000	25,500,000	5,500,000	5,500,000
31112	Non-Residential Buildings	3,000,000	3,000,000	3,000,000	3,000,000
31112099	Electricity Supply i.r.o Government Projects	3,000,000	3,000,000	3,000,000	3,000,000
31121	Transport Equipment	2,000,000	2,000,000	2,000,000	2,000,000
31121801	Acquisition of Vehicles	2,000,000	2,000,000	2,000,000	2,000,000
31122	Other Machinery and Equipment	500,000	20,500,000	500,000	500,000
31122999	(a) Solar Water Heater for Hospitals (MID Fund)	-	20,000,000	-	-
	(b) Others	500,000	500,000	500,000	500,000
32	Acquisition of Financial Assets	3,019,000,000	917,000,000	105,000,000	170,000,000
32145	Loans to Non- Financial Public Corporation	3,019,000,000	917,000,000	105,000,000	170,000,000
32145502	Loan to Central Electricity Board	3,019,000,000	917,000,000	105,000,000	170,000,000
	(a) Fort Victoria Power Station Phase 2	2,440,000,000	512,000,000	-	-
	(b) Pointe Monier Power Station	459,000,000	400,000,000	10,000,000	-
	(c) Les Salines Development Project	120,000,000	5,000,000	95,000,000	170,000,000
	(d) Land based Oceanic Industry (Flic en Flac)	-	-	-	-
	Total	3,116,878,000	1,170,815,000	277,134,000	345,447,000
Programme 443: Water Resources					
21	Compensation of Employees	25,987,000	27,180,000	29,298,000	29,898,000
21110	Personal Emoluments	21,407,000	22,515,000	24,633,000	25,233,000
21111	Other Staff Costs	4,580,000	4,665,000	4,665,000	4,665,000
22	Goods and Services	36,420,000	16,515,000	17,515,000	24,015,000
22010	Cost of Utilities	870,000	1,020,000	1,020,000	1,020,000
22020	Fuel and Oil	420,000	520,000	520,000	520,000
22030	Rent	3,520,000	3,520,000	3,520,000	3,520,000
22040	Office Equipment and Furniture	80,000	120,000	120,000	120,000
22050	Office Expenses	80,000	80,000	80,000	80,000
22060	Maintenance	520,000	625,000	625,000	625,000
22090	Security	2,200,000	2,200,000	2,200,000	2,200,000
22100	Publications and Stationery	180,000	180,000	180,000	180,000
22120	Fees	250,000	250,000	250,000	250,000
22130	Studies and Surveys	28,000,000	7,500,000	8,500,000	15,000,000
22900	Other Goods and Services	300,000	500,000	500,000	500,000
28	Other Expense	155,000,000	62,000,000	4,000,000	-
28223	Transfers to Non Financial Public Corporations	155,000,000	62,000,000	4,000,000	-
28223010	Capital Grant to CWA for the replacement of old and defective pipelines	155,000,000	62,000,000	4,000,000	-
	(a) Camp Fouquereaux- Alma Pipeline	77,000,000	26,000,000	3,300,000	-
	(b) Camp Thorel - Salazie Pipeline	-	-	-	-
	(c) Plaines des Papayes - Triolet Pipeline	17,000,000	-	-	-
	(d) Pierrefonds Pipeline	18,000,000	6,000,000	500,000	-
	(e) Beemanic-Balissou Pipeline	-	12,000,000	200,000	-
	(f) Old AC and C1 Pipeline in Port Louis City Centre	-	-	-	-
	(g) Q. Militaire - Mont Ida -L'Unite Pipeline	43,000,000	18,000,000	-	-

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

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
31	Acquisition of Non-Financial Assets	788,500,000	1,412,500,000	2,285,000,000	1,992,500,000
31113	Other Structures	787,000,000	1,409,500,000	2,283,500,000	1,991,000,000
	<i>of which:</i>				
31113002	Construction of Dams	662,000,000	1,190,000,000	2,162,000,000	1,957,000,000
	(a) Bagatelle Dam	507,000,000	830,000,000	1,230,000,000	905,000,000
	(b) Riviere des Anguilles Dam	155,000,000	360,000,000	932,000,000	1,052,000,000
31113010	Construction of Feeder Canals	40,000,000	175,000,000	75,000,000	-
31113011	Drilling of Boreholes	10,000,000	13,000,000	14,000,000	14,000,000
31113017	Construction of Flow Measuring Structures	-	-	-	-
31113402	Upgrading of Dams	43,000,000	14,000,000	15,000,000	3,000,000
31113410	Upgrading of Feeder Canals	32,000,000	17,500,000	17,500,000	17,000,000
31113417	Upgrading of Flow Measuring Structures	-	-	-	-
31122	Other Machinery and Equipment	1,500,000	3,000,000	1,500,000	1,500,000
31122999	Acquisition of Other Machinery and Equipment	1,500,000	3,000,000	1,500,000	1,500,000
32	Acquisition of Financial Assets	321,000,000	406,000,000	492,000,000	83,000,000
32145	Loans to Non- Financial Public Corporation	321,000,000	406,000,000	492,000,000	83,000,000
32145503	Loan to CWA for:	321,000,000	406,000,000	492,000,000	83,000,000
	(a) Rehabilitation of Pailles Water Treatment Plant	50,000,000	329,000,000	-	-
	(b) Replacement of Mont Ida - Unite Pipeline	43,000,000	5,000,000	-	-
	(c) Replacement of other old and defective pipelines	155,000,000	62,000,000	-	-
	(d) Riche Terre Jin Fei Development Zone	63,000,000	10,000,000	-	-
	(e) Land Based Oceanic Industry Project	10,000,000	-	-	-
	Total	1,326,907,000	1,924,195,000	2,827,813,000	2,129,413,000
Programme 444: Sanitation					
21	Compensation of Employees	1,252,000	1,056,000	1,077,000	1,101,000
21110	Personal Emoluments	1,112,000	916,000	937,000	961,000
21111	Other Staff Costs	140,000	140,000	140,000	140,000
31	Acquisition of Non-Financial Assets	1,257,000,000	1,354,000,000	2,025,500,000	3,331,000,000
31113	Other Structures	1,257,000,000	1,354,000,000	2,025,500,000	3,331,000,000
	<i>of which:</i>				
31113008	Construction of Wastewater Infrastructure	1,132,000,000	1,257,000,000	1,955,500,000	3,306,000,000
	(a) Plaines Wilhems Sewerage Project	793,000,000	1,168,000,000	625,000,000	652,000,000
	(b) House Service Connections	91,000,000	2,000,000	1,000,000	-
	(c) Grand Baie Sewerage Project	60,000,000	32,000,000	462,000,000	686,000,000
	(d) Infrastructure Rehabilitation in Ex CHA Estates & Low Cost Housing	103,000,000	27,000,000	241,000,000	486,000,000
	(e) Baie Du Tombeau Sewerage Project	60,000,000	7,000,000	20,000,000	234,000,000
	(f) West Coast Sewerage Project	-	-	176,000,000	702,000,000
	(g) Pailles-Guibies Sewerage Project	5,000,000	13,000,000	401,500,000	502,000,000
	(h) Port Louis Rehabilitation Project	10,000,000	8,000,000	29,000,000	44,000,000
	(i) Social Housing Project	10,000,000	-	-	-
31113408	Upgrading of Wastewater Infrastructure	125,000,000	97,000,000	70,000,000	25,000,000
	Total	1,258,252,000	1,355,056,000	2,026,577,000	3,332,101,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
Programme 445: Radiation Protection					
21	Compensation of Employees	3,094,000	3,988,000	4,133,000	4,173,000
21110	Personal Emoluments	2,714,000	3,578,000	3,723,000	3,763,000
21111	Other Staff Costs	380,000	410,000	410,000	410,000
22	Goods and Services	2,050,000	2,160,000	2,160,000	2,160,000
22010	Cost of Utilities	270,000	270,000	270,000	270,000
22020	Fuel and Oil	80,000	80,000	80,000	80,000
22030	Rent	1,180,000	1,235,000	1,235,000	1,235,000
22040	Office Equipment and Furniture	50,000	50,000	50,000	50,000
22050	Office Expenses	50,000	20,000	20,000	20,000
22060	Maintenance	30,000	60,000	60,000	60,000
22090	Security	50,000	90,000	90,000	90,000
22100	Publications and Stationery	70,000	70,000	70,000	70,000
22120	Fees	230,000	245,000	245,000	245,000
22900	Other Goods and Services	40,000	40,000	40,000	40,000
26	Grants	1,900,000	1,900,000	1,900,000	1,900,000
26210	Current Grant to International Organisations	1,900,000	1,900,000	1,900,000	1,900,000
26210074	Contribution to International Atomic and Energy Agency (Regular Budget)	1,150,000	1,150,000	1,150,000	1,150,000
26210075	Contribution to International Atomic and Energy Agency (Technical Cooperation)	750,000	750,000	750,000	750,000
31	Acquisition of Non-Financial Assets	2,000,000	3,000,000	-	-
31122	Other Machinery and Equipment	2,000,000	3,000,000	-	-
31122804	Acquisition of Laboratory Equipment	2,000,000	3,000,000	-	-
	Total	9,044,000	11,048,000	8,193,000	8,233,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Codes	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Programme 441: Utility Policy, Planning and Management		45	54	54	54
	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
22 00 86	Director, Energy Efficiency	-	1	1	1
22 49 67	Engineer, Energy Efficiency	-	1	1	1
22 35 58	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 75 82]	Lead Analyst	-	1	1	1
01 65 75]					
01 60 71	Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	1	2	2	2
01 29 49	Assistant Financial Operations Officer	-	-	-	-
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	-	-	-
01 60 71	Manager, Internal Control	-	1	1	1
01 48 59	Senior Internal Control Officer	2	1	1	1
01 29 55	Internal Control Officer	1	3	3	3
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	3	3	3	3
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	10	10	10	10
08 34 55	Confidential Secretary	3	4	4	4
08 27 48	Senior Word Processing Operator	-	1	1	1
08 17 44	Word Processing Operator	4	4	4	4
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	7	7	7	7
24 13 36]	Driver	2	2	2	2
24 13 31]					
Programme 442: Energy Services		242	254	254	254
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	3	4	4	4
22 49 71	Electrical Engineer/Senior Electrical Engineer, Energy Services Division	16	19	19	19
22 43 45	Trainee Engineer (Electrical)	2	2	2	2
26 49 71	Planner/Senior Planner	-	-	-	-
02 45 67	Assistant Secretary	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Codes	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
22 53 62	Chief Technician	1	1	1	1
22 48 58	Principal Technician	3	3	3	3
22 38 55	Senior Technician	9	9	9	9
22 23 48	Technician	13	14	14	14
	Trainee Technician	3	5	5	5
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	-	-	-	-
	Trainee 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	2
01 48 59	Senior Procurement and Supply Officer	1	1	1	1
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	3	3	3	3
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	2	2	2	2
08 18 48	Officer	12	12	12	12
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	13	13	13	13
24 13 31]					
24 10 30	Office Care Attendant	3	3	3	3
25 07 27	Tradesman's Assistant	28	32	32	32
24 09 29	Watchman	1	1	1	1
24 02 21	General Worker	3	3	3	3
24 06 25	Handy Worker	3	3	3	3
Programme 443: Water Resources		77	77	77	77
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	1	2	2	2
26 49 71	Planner/Senior Planner	-	-	-	-
02 45 67	Assistant Secretary	1	1	1	1
26 49 67	Engineer	5	4	4	4

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Codes	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
26 59 71	Senior Hydrological Officer	2	2	2	2
26 49 67	Hydrological Officer	3	4	4	4
26 44 56	Senior Hydrological Technician	3	3	3	3
26 24 51	Hydrological Technician	7	7	7	7
26 35 58	Technical Officer	2	2	2	2
26 29 52	Draughtsman	2	2	2	2
26 46 58	Senior Inspector	-	-	-	-
26 39 53	Inspector	-	2	2	2
26 20 48	Assistant Inspector	2	-	-	-
01 41 55	Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	2	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	3	3	3	3
08 29 49	Executive Officer	2	2	2	2
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	4	4	4	4
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	2	2	2	2
08 27 48	Senior Word Processing Operator	-	-	-	-
24 13 36 } 24 13 31 }	Driver	7	7	7	7
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 } 24 15 34 }	Gauge Reader	6	6	6	6
24 31 47	Drilling Operator	-	-	-	-
24 13 32	Assistant Driller	-	-	-	-
24 02 21 } 24 02 16 }	General Worker	8	8	8	8
24 06 24	Lorry Loader	1	-	-	-
Programme 444: Sanitation		3	3	3	3
26 49 71	Planner/Senior Planner	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
08 41 55	Higher Executive Officer	-	-	-	-
08 31 51	Senior Officer	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Codes	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Programme 445: Radiation Protection		13	14	14	14
19 75 82	Chief Radiation Protection Officer	1	1	1	1
19 46 67	Radiation Protection Officer	3	4	4	4
19 24 51	Radiation Protection Assistant	2	2	2	2
08 41 55	Higher Executive Officer	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	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] 24 13 31]	Driver	1	1	1	1
	Total	380	402	402	402