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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major

Achievements for 2012

Water

- 6,746 vulnerable households provided with assistance to purchase water tanks to tide over the drought season.
- An additional 6,600 m³/day of water mobilised through emergency actions such as drilling of new boreholes at Beau Songes, Beemanique and Tyack.
- Reduction of water losses through replacement of 75 km out of 1,575 km of old and defective water pipes to be replaced over the next ten (10) years representing 5% water pipes replaced.

Power

- 1 MW electricity from 75 Small and Independent Power Producers (SIPPs) connected to CEB network.
- 1 GWH annual production of electricity from micro hydropower plant at Midlands Dam.
- 60 MW electricity generated from extension at Fort Victoria Power Station.
- 110 needy families provided access to electricity supply in line with the Millennium Development Goals (MDGs).

Sanitation

- 22% of premises connected to the sewerage network through an additional 3,900 connections and extension of the network by 42 km.
- 17 Million m³ of wastewater treated at tertiary level for re-use in irrigation.

Radiation Protection

- Monitoring services to radiation workers increased from 45% to 85% out of a total of 650 workers.

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

- Inadequate capacity for project and contract management.
 - Reinforce Project Implementation Unit
 - Manage water sector in an integrated manner

3. Strategic Direction 2013-2015

- Finalise framework for feed in tariff to provide for supply of renewable energy in the grid in an optimal manner
- Mobilise 40 Million m³ additional water resources and improve the efficiency of the water distribution infrastructure to ensure a 24/7 water supply.

- Extend the sanitation infrastructure to an additional 9,000 premises to safeguard the environment and improve the quality of life.

4. Priority Objectives and Major Services to be provided for 2013-2015

Programme 441: Utility Policy, Planning and Management

Priority Objectives: • A reliable and effective delivery of utility services on a 24/7 basis.

Major Services: • Policy, planning and management services.

Programme 442: Power Services

Priority Objectives: • Secure and reliable transmission and distribution network.

Major Services: • Supply of electricity on a 24/7 basis.

Programme 443: Water Resources

Priority Objectives: • Reliable and efficient water supply.

Major Services: • Mobilise, treat and distribute water for domestic, industrial, irrigation and other purposes.

Programme 444: Sanitation

Priority Objectives: • Improve sanitation to enhance the quality of life and mitigate adverse effects on environment.

Major Services: • Ensure an affordable and effective waste disposal system that protects the aquifers.

Programme 445: Radiation Protection

Priority Objectives: • Adequate protection of public and radiation workers against harmful effects of ionising radiation.

Major Services: • Inspection of radiation practices and monitoring services.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
441	Utility Policy, Planning and Management	119,053,000	109,773,000	56,313,000	44,413,000
442	Power Services	1,170,815,000	189,098,000	162,358,000	234,508,000
443	Water Resources	1,924,195,000	1,884,204,000	2,777,804,000	3,128,754,000
444	Sanitation	1,355,056,000	1,438,375,000	2,340,412,000	3,153,452,000
445	Radiation Protection	11,048,000	10,648,000	14,513,000	14,578,000
	Total	4,580,167,000	3,632,098,000	5,351,400,000	6,575,705,000

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

Code	Programmes and Sub-Programmes	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
441	Utility Policy, Planning and Management	48	50	13%	13%
442	Power Services	243	244	64%	64%
443	Water Resources	70	73	19%	19%
444	Sanitation	3	3	1%	1%
445	Radiation Protection	14	14	4%	4%
	Total	378	384	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 441: Utility Policy, Planning and Management						
Outcome: Efficient service delivery of public utilities						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
(i) % Energy from renewable sources consistent with optimal cost benefit of renewable versus conventional sources taking environmental externalities into account			16	16	17	20
(ii) % progress of restructuring and merger of CWA,WMA and IA and an affermage contract with a private operator in place			-	25	100	-
(iii) Financial sustainability of wastewater management achieved through new policy framework: revenue as a share of total operational costs (100%=sustainable)			71	70	62	-
DELIVERY UNITS	SERVICES TO BE PROVIDED	Performance				
		Service Standards (Indicators)	2011 Actual	2013 Target	2014 Target	2015 Target
Office of the Deputy Prime Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	-	May	May	May
		SS2: % of relevant budget measures implemented according to published timetable	72	100	100	100
		SS3: % of requests acknowledged within 5 working days	90	95	95	95
PROGRAMME 442: Power Services						
Outcome: Demand for electricity met with sufficient safety margin.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
% capacity safety margin to meet peak demand.			3	6	14	6
DELIVERY UNITS	SERVICES TO BE PROVIDED	Performance				
		Service Standards (Indicators)	2011 Actual	2013 Target	2014 Target	2015 Target
CEB	S1: Ensure security of electricity supply	SS1: Total electricity generated (GWH) to meet demand	2,204	2,626	2,714	2,812
Ministry	S1: Facilitate access to electricity for vulnerable groups	SS1: Additional number of vulnerable households supplied with electricity	106	90	85	75

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

PROGRAMME 443: Water Resources						
Outcome: A reliable and efficient water supply to the population.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Minimum guaranteed hours of water supply in a day			2	4	6	20
DELIVERY UNITS	SERVICES TO BE PROVIDED	Performance				
		Service Standards (Indicators)	2011 Actual	2013 Target	2014 Target	2015 Target
Water Resources Unit & Central Water Authority	S1: Mobilisation and distribution of water	SS1: Total volume of raw water mobilised (Mm ³)	707	860	860	875
		SS2: % of Non-Revenue Water	51	51	51	49
PROGRAMME 444: Sanitation						
Outcome: Protected aquifers in densely populated areas.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
% of households connected to the sewerage system			21	22	23	50
DELIVERY UNITS	SERVICES TO BE PROVIDED	Performance				
		Service Standards (Indicators)	2011 Actual	2013 Target	2014 Target	2015 Target
Wastewater Management Authority	S1: Provision of sanitation services	SS1: Cumulative number of households connected to the wastewater disposal system	73,381	81,381	84,381	87,381
PROGRAMME 445: Radiation Protection						
Outcome: Citizens secured against the harmful effects of ionizing radiation						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Degree of compliance with International Standards Safety			18%	60%	94%	100%
DELIVERY UNITS	SERVICES TO BE PROVIDED	Performance				
		Service Standards (Indicators)	2011 Actual	2013 Target	2014 Target	2015 Target
Radiation Protection Authority	S1: Provision of regulatory services	SS1: Percentage compliance with international standards	18	60	80	94

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	127,387,000	152,217,000	154,899,000	156,354,000
22	Goods and Services	146,310,000	154,176,000	82,626,000	93,376,000
24	Interest	-	-	-	-
25	Subsidies	73,000,000	233,000,000	33,000,000	108,000,000
26	Grants	3,470,000	2,975,000	2,975,000	2,975,000
27	Social Benefits	-	-	-	-
28	Other Expense	112,000,000	69,000,000	1,500,000	-
31	Acquisition of Non-Financial Assets	2,795,000,000	918,730,000	1,373,900,000	1,585,000,000
32	Acquisition of Financial Assets	1,323,000,000	2,102,000,000	3,702,500,000	4,630,000,000
	Total	4,580,167,000	3,632,098,000	5,351,400,000	6,575,705,000

2. SUMMARY FOR YEAR 2013

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	30,123,000	48,650,000	31,000,000	-
442	Power Services	82,103,000	69,420,000	33,075,000	4,500,000
443	Water Resources	33,366,000	33,908,000	239,000,000	1,577,930,000
444	Sanitation	1,375,000	-	-	1,437,000,000
445	Radiation Protection	5,250,000	2,198,000	1,900,000	1,300,000
	Total	152,217,000	154,176,000	304,975,000	3,020,730,000

Programme 441: Utility Policy, Planning and Management

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	31,043,000	30,123,000	30,563,000	30,663,000
21110	Personal Emoluments	25,763,000	26,183,000	26,623,000	26,723,000
	<i>of which:</i>				
21110010	Service to Mauritius Programme	300,000	440,000	440,000	440,000
21111	Other Staff Costs	3,980,000	3,630,000	3,630,000	3,630,000
21210	Social Contributions	1,300,000	310,000	310,000	310,000
22	Goods and Services	66,510,000	48,650,000	24,750,000	12,750,000
22010	Cost of Utilities	2,250,000	2,150,000	2,150,000	2,150,000
22020	Fuel and Oil	200,000	300,000	300,000	300,000
22030	Rent	5,930,000	4,710,000	4,710,000	4,710,000
22040	Office Equipment and Furniture	600,000	600,000	600,000	600,000
22050	Office Expenses	400,000	540,000	540,000	540,000
22060	Maintenance	430,000	420,000	420,000	420,000
22100	Publications and Stationery	3,050,000	1,880,000	1,880,000	1,880,000
22120	Fees	100,000	100,000	100,000	100,000
22130	Studies and Surveys	53,300,000	36,000,000	12,000,000	-
22180	Overseas Travel (Mission and Capacity Building)	-	1,700,000	1,800,000	1,800,000
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
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
26	Grants	1,500,000	1,000,000	1,000,000	1,000,000
26313	Current Grant to Extra-Budgetary Units	1,500,000	1,000,000	1,000,000	1,000,000
26313098	Utility Regulatory Authority	1,500,000	1,000,000	1,000,000	1,000,000
28	Other Expense	20,000,000	30,000,000	-	-
28222	Capital Transfer to Households	20,000,000	30,000,000	-	-
28222014	Water Tank Grant Scheme	20,000,000	30,000,000	-	-
	Total	119,053,000	109,773,000	56,313,000	44,413,000
Programme 442: Power Services					
21	Compensation of Employees	64,120,000	82,103,000	83,513,000	84,413,000
21110	Personal Emoluments	56,590,000	73,203,000	74,613,000	75,513,000
21111	Other Staff Costs	7,530,000	8,100,000	8,100,000	8,100,000
21210	Social Contributions	-	800,000	800,000	800,000
22	Goods and Services	61,125,000	69,420,000	40,270,000	36,520,000
22010	Cost of Utilities	1,565,000	1,790,000	1,790,000	1,790,000
22020	Fuel and Oil	1,200,000	900,000	1,200,000	1,200,000
22030	Rent	3,250,000	4,570,000	4,570,000	4,570,000
22040	Office Equipment and Furniture	440,000	490,000	490,000	490,000
22050	Office Expenses	180,000	220,000	220,000	220,000
22060	Maintenance	2,150,000	1,710,000	2,160,000	2,160,000
22070	Cleaning Services	325,000	410,000	410,000	410,000
22090	Security	400,000	440,000	440,000	440,000
22100	Publications and Stationery	330,000	2,270,000	2,270,000	2,270,000
22120	Fees	17,600,000	16,670,000	8,470,000	5,320,000
22130	Studies and Surveys	30,000,000	28,400,000	400,000	400,000
22130001	Studies and Project Preparation	30,000,000	28,400,000	400,000	400,000
	of which				
	Energy Efficiency and Solar PV Projects (SIDS/Dock)	30,000,000	28,000,000	-	-
22900	Other Goods and Services	3,685,000	11,550,000	17,850,000	17,250,000
25	Subsidies	73,000,000	33,000,000	33,000,000	108,000,000
25110	Non-Financial Public Corporations	73,000,000	33,000,000	33,000,000	108,000,000
25110008	Subsidy to Central Electricity Board	73,000,000	33,000,000	33,000,000	108,000,000
	(a) Electricity Supply and Displacement of Electric Lines/Poles for Hardship Cases	5,000,000	3,000,000	3,000,000	3,000,000
	(b) Purchase of Electricity from Landfill Gas (MID Fund)	20,000,000	20,000,000	20,000,000	20,000,000
	(c) Feed in Tariff to Small IPPs (MID Fund)	48,000,000	10,000,000	10,000,000	10,000,000
	(d) Others	-	-	-	75,000,000
26	Grants	70,000	75,000	75,000	75,000
26210	Current Grant to International Organisation	70,000	75,000	75,000	75,000
26210169	Contribution to International Renewable Energy Agency	70,000	75,000	75,000	75,000
28	Other Expenses	30,000,000	-	-	-
28223	Transfer to Non-Financial Public Corporation	30,000,000	-	-	-

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
31	Acquisition of Non-Financial Assets	25,500,000	4,500,000	5,500,000	5,500,000
31112	Non-Residential Buildings	3,000,000	3,000,000	3,000,000	3,000,000
31112099	<i>Electricity Supply i.r.o Government Projects</i>	3,000,000	3,000,000	3,000,000	3,000,000
31121	Transport Equipment	2,000,000	1,000,000	2,000,000	2,000,000
31121801	<i>Acquisition of Vehicles</i>	2,000,000	1,000,000	2,000,000	2,000,000
31122	Other Machinery and Equipment	20,500,000	500,000	500,000	500,000
31122999	(a) <i>Solar Water Heater for Hospitals (MID Fund)</i>	20,000,000	-	-	-
	(b) <i>Others</i>	500,000	500,000	500,000	500,000
32	Acquisition of Financial Assets	917,000,000	-	-	-
32145	Loans to Non- Financial Public Corporation	917,000,000	-	-	-
32145502	<i>Loan to Central Electricity Board</i>	917,000,000	-	-	-
	(a) <i>Fort Victoria Power Station Phase 2</i>	512,000,000	-	-	- r.i.e
	(b) <i>Pointe Monier Power Station</i>	400,000,000	-	-	- r.i.e
	(c) <i>Les Salines Development Project</i>	5,000,000	-	-	- r.i.e
	Total	1,170,815,000	189,098,000	162,358,000	234,508,000
Programme 443: Water Resources					
21	Compensation of Employees	27,180,000	33,366,000	33,996,000	34,346,000
21110	Personal Emoluments	22,515,000	29,116,000	29,746,000	30,096,000
21111	Other Staff Costs	4,665,000	4,020,000	4,020,000	4,020,000
21210	Social Contributions	-	230,000	230,000	230,000
22	Goods and Services	16,515,000	33,908,000	15,408,000	41,908,000
22010	Cost of Utilities	1,020,000	1,070,000	1,070,000	1,070,000
22020	Fuel and Oil	520,000	520,000	520,000	520,000
22030	Rent	3,520,000	4,200,000	4,200,000	4,200,000
22040	Office Equipment and Furniture	120,000	120,000	120,000	120,000
22050	Office Expenses	80,000	80,000	80,000	80,000
22060	Maintenance	625,000	625,000	625,000	625,000
22090	Security	2,200,000	2,400,000	2,400,000	2,400,000
22100	Publications and Stationery	180,000	143,000	143,000	143,000
22120	Fees	250,000	250,000	250,000	250,000
22130	Studies and Surveys	7,500,000	23,800,000	5,300,000	31,800,000
22130005	(a) <i>Studies on Water Resources and Development</i>	7,500,000	9,800,000	1,300,000	31,200,000
	(b) <i>Integrated Water Management of the Northern Aquifer (GEF)</i>	-	14,000,000	4,000,000	600,000
22900	Other Goods and Services	500,000	700,000	700,000	700,000
25	Subsidies	-	200,000,000	-	-
25110	Non-Financial Public Corporations	-	200,000,000	-	-
25110009	<i>Subsidy to Central Water Authority</i>	-	200,000,000	-	- r.i.e

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
28	Other Expense	62,000,000	39,000,000	1,500,000	-
28223	Transfers to Non Financial Public Corporations	62,000,000	39,000,000	1,500,000	-
28223010	<i>Capital Grant to CWA for the replacement of old and inefficient pipelines</i>	<i>62,000,000</i>	<i>39,000,000</i>	<i>1,500,000</i>	-
	<i>(a) Camp Fouquereaux- Alma Pipeline</i>	<i>26,000,000</i>	<i>1,500,000</i>	-	-
	<i>(b) Plaines des Papayes - Triolet Pipeline</i>	-	<i>5,000,000</i>	-	-
	<i>(c) Pierrefonds Pipeline</i>	<i>6,000,000</i>	<i>500,000</i>	-	-
	<i>(d) Beemanic-Balisson Pipeline</i>	<i>12,000,000</i>	<i>9,500,000</i>	<i>500,000</i>	-
	<i>(e) Q. Militaire - Mont Ida -L'Unité Pipeline</i>	<i>18,000,000</i>	<i>22,500,000</i>	<i>1,000,000</i>	-
31	Acquisition of Non-Financial Assets	1,412,500,000	912,930,000	1,363,400,000	1,574,500,000
31113	Other Structures	1,409,500,000	910,930,000	1,361,900,000	1,573,000,000
	<i>of which:</i>				
31113002	<i>Construction of Dams</i>	<i>1,190,000,000</i>	<i>718,930,000</i>	<i>1,084,400,000</i>	<i>1,270,000,000</i>
	<i>(a) Bagatelle Dam</i>	<i>830,000,000</i>	<i>680,000,000</i>	<i>730,000,000</i>	<i>329,000,000</i>
	<i>(b) Rivière des Anguilles Dam</i>	<i>360,000,000</i>	<i>38,930,000</i>	<i>354,400,000</i>	<i>941,000,000</i>
31113010	<i>Construction of Feeder Canals</i>	<i>175,000,000</i>	<i>150,000,000</i>	<i>4,000,000</i>	<i>7,000,000</i>
31113011	<i>Drilling of Boreholes</i>	<i>13,000,000</i>	<i>16,000,000</i>	<i>16,000,000</i>	<i>15,000,000</i>
31113402	<i>Upgrading of Dams</i>	<i>14,000,000</i>	<i>5,000,000</i>	<i>235,500,000</i>	<i>179,000,000</i>
31113410	<i>Upgrading of Feeder Canals</i>	<i>17,500,000</i>	<i>21,000,000</i>	<i>22,000,000</i>	<i>102,000,000</i>
31122	Other Machinery and Equipment	3,000,000	2,000,000	1,500,000	1,500,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>3,000,000</i>	<i>2,000,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
32	Acquisition of Financial Assets	406,000,000	665,000,000	1,363,500,000	1,478,000,000
32145	Loans to Non- Financial Public Corporation	406,000,000	665,000,000	1,363,500,000	1,478,000,000
32145503	<i>Loan to CWA for:</i>	<i>406,000,000</i>	<i>665,000,000</i>	<i>1,363,500,000</i>	<i>1,478,000,000</i>
	<i>(a) Rehabilitation of Pailles Water Treatment Plant</i>	<i>329,000,000</i>	<i>100,000,000</i>	<i>300,000,000</i>	<i>400,000,000</i>
	<i>(b) Replacement of Mont Ida - Unite Pipeline</i>	<i>5,000,000</i>	<i>1,000,000</i>	-	-
	<i>(c) Replacement of other old and defective pipelines</i>	<i>62,000,000</i>	<i>39,000,000</i>	<i>1,500,000</i>	-
	<i>(d) Riche Terre Jin Fei Development Zone</i>	<i>10,000,000</i>	-	-	-
	<i>(e) Bagatelle Downstream works and Treatment Plant</i>	-	<i>360,000,000</i>	<i>627,000,000</i>	<i>728,000,000</i>
	<i>(f) Non Revenue Water Projects in Upper Mare aux Vacoas System</i>	-	<i>165,000,000</i>	<i>435,000,000</i>	<i>350,000,000</i>
	Total	1,924,195,000	1,884,204,000	2,777,804,000	3,128,754,000
Programme 444: Sanitation					
21	Compensation of Employees	1,056,000	1,375,000	1,412,000	1,452,000
21110	Personal Emoluments	916,000	1,190,000	1,222,000	1,257,000
21111	Other Staff Costs	140,000	185,000	190,000	195,000
31	Acquisition of Non-Financial Assets	1,354,000,000	-	-	-
31113	Other Structures	1,354,000,000	-	-	-
	<i>of which:</i>				
31113008	<i>Construction of Wastewater Infrastructure</i>	<i>1,257,000,000</i>	-	-	-
	<i>(a) Plaines Wilhems Sewerage Project</i>	<i>1,168,000,000</i>	-	-	-
	<i>(b) House Service Connections</i>	<i>2,000,000</i>	-	-	-
	<i>(c) Grand Baie Sewerage Project</i>	<i>32,000,000</i>	-	-	-
	<i>(d) Infrastructure Rehabilitation in Ex CHA Estates & Low Cost Housing</i>	<i>9,000,000</i>	-	-	-

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
	<i>(e) Minor Infrastructure Works</i>	18,000,000	-	-	-
	<i>(i) Parisot /Riverside</i>	3,500,000	-	-	-
	<i>(ii) Bain des Dames</i>	4,500,000	-	-	-
	<i>(iii) Camp Caval</i>	5,000,000	-	-	-
	<i>(iv) Tranquebar/Vallee Des Pretes</i>	5,000,000	-	-	-
	<i>(f) Baie Du Tombeau Sewerage Project</i>	7,000,000	-	-	-
	<i>(g) West Coast Sewerage Project</i>	-	-	-	-
	<i>(h) Pailles-Guibies Sewerage Project</i>	13,000,000	-	-	-
	<i>(i) Port Louis Rehabilitation Project</i>	8,000,000	-	-	-
31113408	<i>Upgrading of Wastewater Infrastructure</i>	97,000,000	-	-	-
32	Acquisition of Financial Assets	-	1,437,000,000	2,339,000,000	3,152,000,000
32145	Loans to Non- Financial Public Corporation	-	1,437,000,000	2,339,000,000	3,152,000,000
32145517	<i>Loan to Wastewater Management Authority for: Construction of Wastewater Infrastructure</i>	-	1,437,000,000	2,339,000,000	3,152,000,000
	<i>(a) Plaines Wilhems Sewerage Project</i>	-	933,000,000	1,076,000,000	684,000,000
	<i>(b) House Service Connections</i>	-	63,000,000	73,000,000	10,000,000
	<i>(c) Grand Baie Sewerage Project</i>	-	26,000,000	42,000,000	920,000,000
	<i>(d) Infrastructure Rehabilitation in Ex CHA Estates & Low Cost Housing</i>	-	16,000,000	95,000,000	173,000,000
	<i>(e) Minor Infrastructure Works</i>	-	72,000,000	189,000,000	296,000,000
	<i>(i) Parisot /Riverside</i>	-	15,000,000	40,000,000	30,000,000
	<i>(ii) Bain des Dames</i>	-	40,500,000	80,000,000	46,000,000
	<i>(iii) Camp Caval</i>	-	9,000,000	36,000,000	150,000,000
	<i>(iv) Tranquebar/Vallee Des Pretes</i>	-	7,500,000	33,000,000	70,000,000
	<i>(f) Baie Du Tombeau Sewerage Project</i>	-	9,000,000	245,000,000	583,000,000
	<i>(g) West Coast Sewerage Project</i>	-	3,000,000	-	-
	<i>(h) Pailles-Guibies Sewerage Project</i>	-	122,000,000	443,000,000	336,000,000
	<i>(i) Port Louis Rehabilitation Project</i>	-	8,000,000	24,000,000	30,000,000.00
	<i>Upgrading of Wastewater Infrastructure</i>	-	185,000,000	152,000,000	120,000,000
	Total	1,355,056,000	1,438,375,000	2,340,412,000	3,153,452,000
Programme 445: Radiation Protection					
21	Compensation of Employees	3,988,000	5,250,000	5,415,000	5,480,000
21110	Personal Emoluments	3,578,000	4,745,000	4,910,000	4,975,000
21111	Other Staff Costs	410,000	500,000	500,000	500,000
21210	Social Contributions	-	5,000	5,000	5,000
22	Goods and Services	2,160,000	2,198,000	2,198,000	2,198,000
22010	Cost of Utilities	270,000	320,000	320,000	320,000
22020	Fuel and Oil	80,000	130,000	130,000	130,000
22030	Rent	1,235,000	1,235,000	1,235,000	1,235,000
22040	Office Equipment and Furniture	50,000	50,000	50,000	50,000
22050	Office Expenses	20,000	20,000	20,000	20,000
22060	Maintenance	60,000	60,000	60,000	60,000
22090	Security	90,000	40,000	40,000	40,000
22100	Publications and Stationery	70,000	58,000	58,000	58,000
22120	Fees	245,000	245,000	245,000	245,000
22900	Other Goods and Services	40,000	40,000	40,000	40,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
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	<i>Contribution to International Atomic and Energy Agency (Regular Budget)</i>	<i>1,150,000</i>	<i>1,350,000</i>	<i>1,350,000</i>	<i>1,350,000</i>
26210075	<i>Contribution to International Atomic and Energy Agency (Technical Cooperation Fund)</i>	<i>750,000</i>	<i>550,000</i>	<i>550,000</i>	<i>550,000</i>
31	Acquisition of Non-Financial Assets	3,000,000	1,300,000	5,000,000	5,000,000
31112	Non-Residential Buildings	-	300,000	5,000,000	5,000,000
	<i>Constructions of RPA Office</i>	-	<i>300,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
31122	Other Machinery and Equipment	3,000,000	1,000,000	-	-
31122804	<i>Acquisition of Laboratory Equipment</i>	<i>3,000,000</i>	<i>1,000,000</i>	-	-
	Total	11,048,000	10,648,000	14,513,000	14,578,000

PART D: INPUTS HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 441: Utility Policy, Planning and Management		48	50	50	50
	Deputy Prime Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	2	2	2
	Director General	-	-	-	-
26 00 90	Director, Technical Services	1	1	1	1
26 75 82	Deputy Director, Technical Services	1	1	1	1
26 65 77	Principal Planner	1	1	1	1
02 45 67	Assistant Secretary	-	1	1	1
01 75 82	Lead Analyst	-	1	1	1
01 65 75		-	1	1	1
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	1	1	1
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	2	-	-	-
01 60 71	Manager, Internal Control	-	-	-	-
	Assistant Manager, Internal Control	-	1	1	1
01 48 59	Senior Internal Control Officer	1	1	1	1
01 29 55	Internal Control Officer	1	1	1	1
08 46 62	Office Management Executive	-	-	-	-
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	12	10	10	10
08 34 55	Confidential Secretary	5	4	4	4
08 27 48	Senior Word Processing Operator	-	1	1	1
08 17 44	Word Processing Operator	3	4	4	4
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	6	7	7	7
24 13 36	Driver	2	2	2	2
24 13 31		-	-	-	-

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

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 442: Power Services		243	244	244	244
22 00 86	Director, Energy Services Division	1	1	1	1
22 00 86	Director, Energy Efficiency	1	1	1	1
22 49 67	Engineer, Energy Efficiency	1	1	1	1
22 35 58	Technical Officer, Energy Efficiency	1	1	1	1
22 75 82	Deputy Director, Energy Services Division	1	1	1	1
22 65 75	Principal Engineer, Energy Services Division	4	4	4	4
22 49 71	Electrical Engineer/Senior Electrical Engineer,	19	19	19	19
22 43 45	Trainee Engineer (Electrical)	-	-	-	-
26 49 71	Planner/Senior Planner	-	1	1	1
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
22 38 55	Senior Technician	9	9	9	9
22 23 48	Technician	13	15	15	15
	Trainee Technician	5	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	-	-	-	-
	Trainee Inspector	-	-	-	-
01 48 59	Senior Financial Operations Officer	1	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	2	2	2	2
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	2	2	2	2
08 37 51	Office Supervisor	1	1	1	1
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	23	23	23	23
24 09 29	Watchman	-	-	-	-
24 02 21	General Worker	3	3	3	3
24 06 25	Handy Worker	3	3	3	3

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

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 443: Water Resources		70	73	73	73
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
02 45 67	Assistant Secretary	1	1	1	1
26 49 67	Engineer	4	4	4	4
26 59 71	Senior Hydrological Officer	2	2	2	2
26 49 67	Hydrological Officer	3	3	3	3
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	2
26 20 48	Assistant Inspector	-	-	-	-
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	-	-	-
21 29 49	Assistant Procurement and Supply Officer	-	-	-	-
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	2	3	3	3
08 29 49	Executive Officer	1	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	} Driver	6	6	6	6
24 13 31					
22 12 39	Receptionist/ Telephone Operator	1	1	1	1
24 10 30	Office Care Attendant	1	2	2	2
24 18 36	Gangman	1	1	1	1
24 13 32	} Gauge Reader □	6	6	6	6
24 15 34					
24 02 21	} General Worker	7	7	7	7
24 02 16					
24 06 24	Lorry Loader	-	-	-	-

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

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
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
Programme 445: Radiation Protection		14	14	14	14
19 75 82	Chief Radiation Protection Officer	1	1	1	1
19 46 67	Radiation Protection Officer	4	4	4	4
19 24 51	Radiation Protection Assistant	2	2	2	2
08 41 55	Higher Executive Officer	-	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	2	1	1	1
24 13 36 } 24 13 31 }	Driver□	1	1	1	1
Total		378	384	384	384